

# Moor than meets the eye

## Landscape Partnership

*The story of the people and landscape over 4,000 years on Dartmoor.*

## Scheme Highlight Report - 15

*The Scheme Highlight Report is used to keep the Landscape Partnership (LP) Board (and all other interested parties) informed and involved. It provides summary information about the status of the stage and Scheme at the frequency defined by the LP Board and is used to advise the LP Board of any potential problems or areas where the LP Board could help.*

<b>ID</b>	HLF Ref: LP-11-05906
<b>Name</b>	Moor than meets the eye – Landscape Partnership Scheme
<b>Lead Org</b>	Dartmoor National Park Authority
<b>Lead Officer</b>	Mark Allott – MTMTE Scheme Manager
<b>Reporting Period</b>	Y4Q3

### General Reporting Information

<b>Report completed by:</b>	Mark Allott	<b>Date:</b>	2018/06/28
<b>Report Frequency:</b>	Quarterly, at least 1 week before LP Board meeting	<b>Period Covered:</b>	2018/03/01 to 2018/05/31

### Key information and date summary

<b>HLF Permission to Start</b>		18 August 2014		<b>HLF Completion Date</b>		17 August 2019	
<b>Scheme budget</b>		£3,843,183		<b>HLF grant</b>		£1.9m (49.44% intervention)	
<b>Spend to period end</b>		£2.731m (71%)		<b>HLF Retention</b>		£190,000 (@ 10%)	
<b>Reporting dates</b>	<b>HLF Period</b>	<b>From (inc.)</b>	<b>To (inc.)</b>	<b>HLF Deadline</b>		<b>LP Board meeting</b>	
	Y4Q3	2018/03	2018/05	21 June 2018		12 July 2018	
	Y4Q4	2018/06	2018/08	21 Sept 2018		9 Oct 2018	
	Y5Q1	2018/09	2018/11	21 Jan 2019		24 Jan 2019	
	Y5Q2	2018/12	2019/02	21 March 2019		23 April 2019	
	Y5Q3	2019/03	2019/05	21 June 2019		11 July 2019	

**Funding raised by  
The National Lottery**

and awarded by the Heritage Lottery Fund



## 1. Project Status Summary

<b>Green</b>	Under control and within tolerance
<b>Amber</b>	Out of tolerance and with a plan in place to bring back under control
<b>Red</b>	Out of tolerance with no current approved plan

Measure	RAG	Direction of travel
<b>Overall</b>	<b>Amber</b>	<p><b>Worse</b></p> <p>A summary of the Projects' progress and Red/Amber/Green (RAG) status is in Appendix A with commentary and key actions Project Leads are recommended to take to address issues on their projects and return individual performance measures back to/towards 'Green'.</p> <p>The Y4Q2 HLF Request for Payment (Claim) and Progress Report were submitted on 22 and 23 March respectively for £58,057 (Y4Q2 expenditure totalled £117,433) with payment due by 21 April. Payment was received on 20 April for £66,515 as none of our adjustments had been processed by HLF.</p> <p>The Y4Q3 HLF Request for Payment (Claim) and Progress Report were submitted on 22 June for £60,337 (Y4Q3 expenditure totalled £122,046) with payment due by 21 July. The forecast expenditure for the period from Project Leads totalled £227k (so we claimed -£105k, -54%). HLF authorised payment on 26 June. Again, none of our adjustments had been processed by HLF so this is the second quarter we have been 'overpaid'. We will be asking HLF how they would like us to deal with this (either issue a credit note or accept that we will reach our £1.71m funding cap earlier (ie. £1.9m -10% retention)).</p> <p>This is the third quarter in a row we have had significant variance on Project Leads' forecasts (-£180k, -59%, -£165k, 58% and -£105k, 54% this quarter). Further detail and commentary on the main potential reasons for this is given in the 'Costs' section below.</p> <p>Again, more accurate forecasting is required from Project Leads so that we are confident in individual project delivery and have an accurate cashflow position for the Scheme. This is more pressing given the remaining five quarters to deliver our Projects, approaching the 10% retention trigger and resultant impact on managing our cashflow and onward partner payments.</p> <p>Overall Scheme expenditure to 31 May 2018 is £2.731m (excluding ~£20k unbudgeted costs to date, captured under PE7). This is £695k behind the £3.426m originally planned at bid stage (-20%), and slightly better than last quarter.</p> <p>There is continued pressure to complete our Projects and their spend over the remaining five quarters of the Scheme to ensure we utilise the entire grant available. Delivering the <i>PA4 – Discovering the nature of the Bovey Valley</i> (uncertain funding position), <i>PB1 – Bellever and Postbridge Trails</i> (slow progress and £105k remaining), and <i>PC8 – Postbridge Visitor Centre</i> (uncertain scope, decreasing time and £178k remaining budget) projects will play key roles in this.</p>

Measure	RAG	Direction of travel
		<p>20 events and activities were organised and delivered in the quarter across a range of audiences, themes and venues. These included:</p> <ul style="list-style-type: none"> <li>• Film screenings at Royal Albert Memorial Museum</li> <li>• Nature walks in the Dart Valley</li> <li>• Archaeology and landscape walks</li> <li>• Throwleigh's 'Colonel Heath's Hut' community play</li> <li>• Ilsington's 'Captain Quelch' history day</li> <li>• Art workshops</li> <li>• Spring Festival at East Dartmoor Nature Reserve</li> </ul> <p>This quarter saw another excellent contribution from the volunteering sector having secured the equivalent of £36k contribution (£4k claimable) through the PA1, PB2, PB7, PB9 and PC4 projects.</p> <p>The Scheme has a £114k target for volunteering input (equivalent to 2,280 'unskilled' days). We exceeded this target in 2016 and our volunteers have already kindly given: 2,234 'Unskilled', 1,492 'Skilled' and 88 'Professional' days, equivalent to £366k in contributions.</p> <p>£95k of this has been earned on eligible Projects and we are well on our way to meet the Scheme's £114k claimable target. Two projects remain key to helping us meet this target with ~£6k and £8k contributions respectively outstanding and planned for each:</p> <ul style="list-style-type: none"> <li>• PA1 – Moorland Birds</li> <li>• PB4 – Engaging with the nature of the Bovey Valley</li> </ul> <p>We successfully appointed Jasmine Atkinson as the new Youth Engagement Ranger for the recently rescoped and approved <i>PD6 - Dart Valley in Focus</i> project. Jaz started her role on 4 June.</p> <p>Following the 9 May Legacy Planning workshop, we have started pulling together the findings and various other sources of information and aspirations for the Scheme's Legacy. A mindmap developing the Legacy Plan is shown in Appendix E. Input to the Plan from Project Partners and Leads has been poor on the whole with few contributions to the review of their bid stage aspirations. The updated draft Scheme Legacy Plan is also shown in Appendix E.</p> <p>As part of the Recommendations implementation and following the Scheme's Communications Strategy approval at January's Board meeting, we asked Project Leads to contribute to the Scheme's Communications Plan. This has been updated and our collective planned communication opportunities and activities are shown in Appendix C. Overall the response remains disappointing with over 13 projects (43%) not identifying any opportunities through their remaining delivery. This continues to highlight the challenges we face in publicising the Scheme, the work of our Projects and Partners and ultimately HLF acknowledgement of their investment.</p>

Measure	RAG	Direction of travel
		<p>More of our Projects' Outputs have either been completed this last quarter, or are progressing; reducing the number we are concerned about. A summary and supporting commentary is provided in Appendix D.</p> <p>The central Scheme Team's communications continue, mainly on social media this quarter and have seen significant growth on our main Twitter and Facebook channels. Our <a href="#">@Dartmoor MTMTE</a> Twitter account has 700 followers (+2% since last quarter) with our tweets being seen over 89,000 times over the last three months, or 967 times/day (+29%).</p> <p>Facebook coverage continues in parallel with Twitter and we have grown to 935 followers (+6%) and 879 'likes' (+6%) over the quarter on <a href="#">@moorthanmeetstheeye</a>.</p> <p>A selection of media coverage has been compiled and is on shown in the folder in the Meeting Room, Parke. South West Lakes Trust received a 'TripAdvisor Certificate of Excellence' award on 24 May for our trail and interpretation improvements at Fernworthy Reservoir – congratulations to all involved.</p> <p>On balance, I have judged the overall direction of travel to be worse from last quarter, primarily reflecting ongoing spend slippage over the last three quarters and unconfirmed scope for <i>PC8 – Postbridge Visitor Centre (Interpretation &amp; Roundhouse)</i>.</p>
Schedule	Amber	<p><b>Unchanged</b></p> <p>The Scheme is 75% complete by time and a simple pro-rata spend indicator would suggest that we are in a similar position to last quarter at slightly behind schedule by £151k (~4%), in terms of Earned Value.</p> <p>Three projects have forecasted costs after the Scheme's final quarter in Y5Q4 (Jun-Aug 2019), suggesting slippage in their delivery. These are:</p> <ul style="list-style-type: none"> <li> <p><i>PA5 – Unveiling the heritage of the High Moor and Forests (£8k)</i></p> <p>I suspect this is a forecasting error in terms of schedule, but a use for the £8k underspend needs confirming by the Project Lead.</p> </li> <li> <p><i>PC8 – Postbridge Visitor Centre – Interpretation &amp; Roundhouse (£38k)</i></p> <p>Currently has an unclear scope and delivery schedule. I have asked the Project Lead to develop a new Project Proforma for Board and HLF approval as soon as possible. DNPA is progressing with developing an interpretation brief to procure interpretation design support in the meantime.</p> </li> <li> <p><i>PD4 – Heritage Skills Training (£10k)</i></p> <p>Related to later than expected Training Coordinator appointment and a plan of what to do with this underspend needs to be established (probable extension of training opportunities, subject to capacity to organise these within the time remaining). No quarterly</p> </li> </ul>

Measure	RAG	Direction of travel
		<p>report was received for this project.</p> <p>Whilst the Scheme technically ends on 31 December 2019, our Projects have always been scheduled for delivery by the end of August 2019 (Y5Q4). This aligns with the HLF reporting period and provides some 4 months to evaluate and close projects. It also reflects the skeletal core team that will still be in post at the end to administer and close the Scheme, securing the 10% retention from the HLF.</p>
Quality	Amber	<p><b>Unchanged</b></p> <p>Generally, the envisaged quality of the Project Outputs, Outcomes and Benefits, and so the Scheme overall, remain unchanged.</p>
Cost	Amber	<p><b>Worse</b></p> <p>Following the significant variance from Project Leads' forecast in Y4Q1 and Y4Q2, this trend continued this quarter (-£105k, -54%) and mainly stemmed from underspends on the following projects:</p> <ul style="list-style-type: none"> <li> <p><i>PA4 – Discovering the Nature of the Bovey Valley (-£3k, -61%)</i> No reporting or claim was received from Natural England for their elements of the project.</p> </li> <li> <p><i>PA5 - Unveiling the heritage of the High Moor and Forests (-£2k, -86%)</i> Reporting costs were expected this quarter and do not appear to have been received. The Project Lead needs to reforecast these (if still expected) in the appropriate quarter from Y4Q4, as the Project still shows a significant £8k forecast underspend overall despite being re-scoped in Y4Q1.</p> </li> <li> <p><i>PA8 – Ancient Boundaries/Modern farming (-£35k, -100%)</i> Forecast costs for walling works have not been received, and are now expected in Y4Q4.</p> </li> <li> <p><i>PB5 – Welcome to Widecombe (-£12k, -100%)</i> Delayed progression of interpretation.</p> </li> <li> <p><i>PB6 – Managing Volunteers (-£6k, -98%)</i> A large proportion was expected to have been claimed for purchasing the Volunteer Tool Trailer. This is now expected in Y4Q4.</p> </li> <li> <p><i>PC1 – Discovering the Dartmoor Story (-£35k, 89%)</i> Approximately -£9k is associated with delayed video procurement by DNPA, which is now expected from Y5Q1. The remaining underspend is associated with delays delivering the Woodland Trust's interpretation and is now expected in Y4Q4.</p> </li> </ul> <p>We are £695k (20%) behind our Scheme bid forecast in terms of spend to this quarter but expect to complete by Scheme end, subject to an approved plan for <i>PC8 – Postbridge Visitor Centre (Interpretation &amp; Roundhouse)</i>.</p>



Measure	RAG	Direction of travel
Scope	Red	<p><b>Worse</b></p> <p>The scope of <i>PC8 – Postbridge Visitor Centre (Interpretation &amp; Roundhouse)</i> remains uncertain following the decision to pursue construction of a new centre outside of the <i>MTMTE</i> project funding. The remaining interpretation focus is yet to be scoped in a new Project Proforma for Board and HLF approval. As stated last quarter, HLF feedback is that the roundhouse needed to form a fundamental part of any forthcoming proposal.</p> <p>As the project forms the centrepiece of the Scheme's cultural engagement (and of the DNPA's visitor strategy), and is a relatively large project for the Scheme in its own right, I have judged the overall scope to be at Amber status.</p>
Benefits	Green	<p><b>Unchanged</b></p> <p>The quality of our Projects and the Scheme overall aligns with the outcomes and our Approved Purposes.</p>
Risk	Amber	<p><b>Worse</b></p> <p>The Scheme's top ten risks by notional monetary impact are shown in the Quantified Risk Register (QRR) in Appendix B. The QRR currently totals £341k (9% of the £3.843m Scheme budget) and is slightly up on last quarter due to risks associated with delivering the newly approved projects and PC8's current status.</p> <p>The QRR is a live document throughout the course of the Scheme and will be influenced by the Projects' individual risks as they change.</p>

## 2. Planned Key Activities Delivered During This Period

A.	Legacy Planning Workshop – 9 May 2018
B.	HLF Monitoring Meeting – 10 May 2018
C.	Project Leads meeting – 11 May 2018
D.	Report to DNPA (as Lead Partner) Audit & Governance Committee – 25 May 2018
E.	Compile and submit Y4Q3 Claim and Progress Reports to HLF – 22 June 2018
F.	'Have your say' drop-in session – Ashburton, 29 June 2018
G.	Analyse Legacy Planning Workshop notes, collate Legacy inputs and update draft Plan

## 3. Unplanned Key Activities Delivered During This Period

A.	CSG recruitment – Sue Morris, David McGahey and Derek Moore
B.	Assisting Natural England with their PA4 – Reservoir Habitat tender evaluation – 5 June 2018
C.	Assisting DNPA with PD6 - Youth Engagement Ranger interviews – 8 May 2018
D.	Quantock Hills Landscape Partnership Scheme visit – 24 May 2018
E.	Landscape Partnership Scheme Networking event - A Forgotten Landscape, Bristol 18-19 June

#### 4. Planned Key Activities Not Delivered During This Period

Activity:		Reason For Non-Delivery:	New Target Date: YYYY/MM/DD
A.	Report to DNPA (as Lead Partner) Leadership Team	Reported to DNPA Audit & Governance Committee instead	-

#### 5. Key Activities Planned For Next Period

Activity		Target Date: YYYY/MM/DD
A.	'Have your say' drop-in session	Quarterly
B.	Final Year Project Reviews with Project Leads	Y4Q4
C.	Update Scheme Communications Plan	Quarterly
D.	Update Scheme Outputs Tracker	Quarterly
E.	Update Scheme Legacy Plan & Overview and finalise drafts for Board	2 October 2018
F.	Report to DNPA (as Lead Partner) Leadership Team	10 July 2018
G.	Compile and submit Y4Q4 Claim and Progress Reports to HLF	21 Sept 2018

#### 6. Key Issues Arising This Period

	Issue Description:	Causing Risk Y/N?
A.	<b>Scheme: HLF claim adjustment</b> We asked HLF to make an adjustment to our claims in both the Y4Q2 and Y4Q3 periods which unfortunately haven't been applied yet. We are therefore in credit with the grant secured to date and have sought guidance on how they would like to address this.	N
B.	<b>Quarterly Reporting – late and missing reports</b> Unfortunately some Projects were either late submitting their quarterly reports or haven't submitted one, putting more pressure on the Scheme Team and their HLF, and other, reporting requirements: <ul style="list-style-type: none"> <li>• PA4 – Discovering the nature of the Bovey Valley</li> <li>• PA5 – Unveiling the heritage of the High Moor</li> <li>• PA7 – Ponies, Pounds &amp; Driftways</li> <li>• PB3 – Moor Medieval</li> <li>• PC6 – Heritage Trails</li> <li>• PC8 – Postbridge Visitor Centre</li> <li>• PD4 – Heritage Skills Training</li> </ul>	Y
C.	<b>Communications &amp; Legacy Plan reviews</b> Little information has been forthcoming from Project Partners and Leads on their planned communications activities and legacy aspirations – as evidenced by the gaps in Appendix C and Appendix E respectively.	Y
D.	<b>PA4 – Discovering the Nature of the Bovey Valley: Forecast costs, NE funding and delivery delays</b> NE currently has a £60k funding commitment to deliver the remaining reservoir habitat works as part of the project but has only confirmed £40k of this. In addition, the recent works tender evaluation resulted in bids	Y

6. Key Issues Arising This Period		
	Issue Description:	Causing Risk Y/N?
	significantly over budget by £60k - £165k, resulting in an unsuccessful tender. There is therefore a resultant shortfall of at least £80k on the current works specification which NE is currently re-scoping with an intention to re-run the procurement. NE is still to confirm secured budget.	
E.	<p><b>Outputs tracking – ‘RED’ status outputs</b></p> <p>Of the 236 outputs being tracked across the Scheme’s Projects, 89% have been, or are expected to be achieved (as summarised in the chart in Appendix D). However, we are concerned over 25 (11%) and have rated these ‘RED’ for follow-up with the respective Project Leads. Reasons generally include either:</p> <ul style="list-style-type: none"> <li>• No progress update from the Project Lead as part of their quarterly reporting</li> <li>• Unclear information over progress against the individual target</li> <li>• Clearly behind on progress pro-rata and unlikely to achieve the target given the remaining time left to Scheme end</li> <li>• Confirmation that the output/target will not be achieved.</li> </ul> <p>The Top 10 we are concerned about are listed in the summary in Appendix D and explanatory commentary has been provided for each Output’s rating.</p>	Y
F.	<p><b>Additional funding requests</b></p> <ul style="list-style-type: none"> <li>• <i>PB10 – Whitehorse hill Community Play</i> MED Theatre will be giving their final performance of the community play in September 2019 and have asked to be considered for additional funding to offset their costs.</li> </ul>	N
G.	<p><b>MTMTE LPS Chair</b></p> <p>Following James Platts’ resignation as our current Chair, we sought nominations at the last Board meeting. Ross Kennerley, Regional Manager South West, Woodland Trust has expressed an interest in becoming our new Chair and Board is asked to vote on this at the meeting. Ally Kohler, Director of Conservation and Communities, DNPA will remain as Vice Chair.</p>	N



## **Appendices:**

<b>Appendix A</b>	Project Status Summary (RAG) and key actions/milestones
<b>Appendix B</b>	Quantified Risk Register – Scheme: Top 10
<b>Appendix C</b>	Scheme Communications Plan
<b>Appendix D</b>	Outputs summary and Top 10
<b>Appendix E</b>	Scheme Legacy Mindmap and Plan



## MTMTE - Landscape Partnership Scheme

### Project Status

IR	ID	Project	Budget	Cost (£ to Q end)	Forecast	Balance	Underwritten funding	Sense-check Outturn Balance
47%	PA1	Moorland Birds	£ 89,296.00	£ 56,171.12	£ 30,899.12	£ 2,225.76	£ -	£ -
56%	PA2	Haymeadows	£ 9,000.00	£ 6,896.89	£ -	£ 2,103.11	£ -	£ -
	PA3	Natural Connections	£ 9,000.00	£ 4,972.82	£ -	£ 4,027.18	£ -	£ -
31%	PA4	Discovering the Nature of the Bovey Valley	£ 266,445.00	£ 220,257.21	£ 54,952.57	-£ 8,764.78	£ 28,145.78	-£ 80,000.00
	PA5	Unveiling the heritage of the High Moor and Forests	£ 79,000.00	£ 45,682.04	£ 22,500.00	£ 10,817.97	£ -	£ -
86%	PA6	Higher Uppacott	£ 153,250.00	£ 164,726.86	£ 4,850.00	-£ 16,326.86	£ 16,326.86	£ -
35%	PA7	Ponies, Pounds and Driftways	£ 34,000.00	£ 9,820.00	£ 22,890.00	£ 1,290.00	£ -	£ -
100%	PA8	Ancient Boundaries, Modern Farming	£ 100,000.00	£ 38,734.50	£ 59,000.00	£ 2,265.50	£ -	£ -
20%	PA9	Hameldown WWII Bomber Crash Archaeological Survey	£ 2,300.00	£ 1,829.00	£ -	£ 471.00	£ -	£ 471.00
100%		<b>PROGRAMME A TOTAL:</b>	<b>£ 742,291.00</b>	<b>£ 549,090.43</b>	<b>£ 195,091.69</b>	<b>-£ 1,891.12</b>	<b>£ 44,472.64</b>	<b>-£ 79,529.00</b>

Project Performance - Status (RAG)							
Overall	Schedule (Timescale)	Quality	Cost position	Scope	Benefits	Risk	Issue / Key Actions / Milestones
G	G	G	A	G	G	G	1. PL to plan salary underspend use
A							1. Y4Q4 - DNPA Head of Land Management to confirm seed harvesting machinery administration arrangements 2. Y4Q4 - underspend to be utilised on seed harvesting machinery purchase / re-plan underspend
A							1. Y4Q4 - DNPA Head of Land Management to confirm underspend use on potential c.£1k grants to be offered for management agreements
A	G	G	A	G	G	A	WT: 1. Forecast outturn cost greater than WT budget (+£28,145.76) and underwritten by WT 2. Y4Q4 - Chloe, WT to detail overspend items for HLF and send to MGA 3. Y4Q4 - MGA to seek virement of PB4 budget underspend to cover this overspend - HLF approval 4. Y4Q4 - Chloe, WT to transfer £2,257.56 to reimburse MTMTE Common Fund as a result of PA4/PB4/PC1 under/overspend implications  NE: 1. Y4Q4 - Fergus, NE to update forecast costs to include remainig ~£20k not curently forecast of their remaining £60k budget 2. Y4Q4 - Nik Ward, NE to update Board on NE funding position (-£20k) and resultant impact of reservoir works tender prices +£60k to £165k over budget 3. Sense-check outturn balance at least +£80k overspent subject to 2. above
G	G	G	A	G	G	G	1. Y4Q4 - PL to plan ~£11k forecast underspend
A	G	G	A	A	G	A	DNPA underwriting forecast outturn cost overspend: 1. Y4Q4 - Review scope and extent of external landscaping works to fit remaining budget
G	G	G	G	G	G	G	Potential to use any forecast underspend for additional works 1. Y4Q4 - PL to plan forecast underspend
G	G	G	G	G	G	G	Expected to process grants to spend budget 1. Y4Q4 - PL to plan forecast underspend
<p style="text-align: center;"><b>COMPLETE</b></p> <p style="text-align: center;"><i>Remaining budget could be used to produce summary video</i></p>							



MTMTE - Landscape Partnership Scheme

Project Status

IR	ID	Project	Budget	Cost (£ to Q end)	Forecast	Balance	Underwritten funding	Sense-check Outturn Balance
78%	PC1	Discovering the Dartmoor Story	£ 177,986.00	£ 78,131.40	£ 105,803.33	-£ 5,948.73	£ -	£ -
100%	PC4	Brimpts Tin Trail	£ 12,300.00	£ 11,682.20	£ -	£ 617.80	£ -	£ -
0%	PC5	Wray Valley Trail	£ 845,000.00	£ 845,000.00	£ -	-£ 0.00	£ -	£ -
100%	PC6	Heritage Trails	£ 9,900.00	£ 9,900.00	£ -	£ -	£ -	£ -
76%	PC7	Fernworthy Reservoir Improved Access	£ 120,846.00	£ 120,846.00	£ -	£ -	£ -	£ -
46%	PC8	Postbridge Visitor Centre	£ 184,920.00	£ 7,222.50	£ 177,697.50	£ -	£ -	£ -
		PROGRAMME C TOTAL:	£ 1,350,952.00	£ 1,072,782.10	£ 283,500.83	-£ 5,330.93	£ -	£ -

Project Performance - Status (RAG)							
Overall	Schedule (Timescale)	Quality	Cost position	Scope	Benefits	Risk	Issue / Key Actions / Milestones
G	G	G	G	G	G	A	DNPA led project elements on-budget and target  WT underwritten ~£6k overspend for their project elements: '1. Y4Q4 - Chloe, WT to detail overspend items for HLF and send to MGA 2. Y4Q4 - MGA to seek virement of PB4 budget underspend to cover PC1 overspend - HLF approval 3. Y4Q4 - Chloe, WT to transfer £2,257.56 to reimburse MTMTE Common Fund as a result of PA4/PB4/PC1 under/overspend implications
G	G	G	A	G	G	G	Project has largely been on-hold due to other commitments by the Project Lead volunteer. 1. Y4Q4 - Project Lead to scope use of remaining budget
A	A	G	G	G	G	A	MTMTE financial contribution secured and completed. 1. Y4Q4 - DevonCC to confirm funding and schedule for remaining works 2. Y5Q3 - DevonCC to confirm trail opening and publicity opportunities (subject to 1.)
G	A	A	G	G	G	A	Slower than hoped uptake/public awareness to be targeted through promotion: 1. produce promotional credit card size information - website and use 2. Continue with social media ongoing and when new routes launched/publication of Enjoy Dartmoor 3. Video somebody doing a trail and produce film for U tube/website (spring 2018) - PROGRESS? 4. 2019 Long term - have interactive map/ promotion at Postbridge Visitor Centre (part of PB1 and PC8)
COMPLETE							
R	A	G	A	A	G	A	1. DNPA to complete new Project Proforma for 'Interpretation package' and send to Scheme Manager 2. Scheme Manager to seek HLF approval





MTMTE - Landscape Partnership Scheme

Project Status

IR	ID	Project	Budget	Cost (£ to Q end)	Forecast	Balance	Underwritten funding	Sense-check Outturn Balance
100%	PE1	Staff Team	£ 631,177.28	£ 472,050.39	£ 191,592.35	-£ 32,465.46	£ -	-£ 32,465.46
100%	PE2	HERO and GI Staff for PC6	£ 11,338.00	£ 10,090.91	£ -	£ 1,247.09	£ -	£ 1,247.09
100%	PE3	Transport and Subsistence	£ 5,000.00	£ 5,000.00	£ 4,602.72	-£ 4,602.72	£ -	-£ 4,602.72
100%	PE4	Training	£ 3,000.00	£ 2,208.94	£ 791.06	£ -	£ -	£ -
100%	PE5	Monitoring and Evaluation	£ 20,000.00	£ 10,480.40	£ 8,841.25	£ 678.35	£ -	£ 678.35
100%	PE6	Moor than meets the eye Website	£ 6,500.00	£ 5,721.37	£ -	£ 778.63	£ -	£ 778.63
PROGRAMME E TOTAL:			£ 677,015.28	£ 505,552.01	£ 205,827.39	-£ 34,364.11	£ -	-£ 34,364.11
Total underwritten							£ 86,322.25	

Scheme balance: -£ 27,570.87

0%	PE7	Unbudgeted items	£ -	£ 19,804.53	£ 771.68	-£ 20,576.21	£ -	-£ 20,576.21
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Scheme balance (inc. unbudgeted): -£ 48,147.08

	Budget	Cost	% complete by value	% complete by time	Variance by time
PROGRAMME A TOTAL:	£ 742,291.00	£ 549,090.43	74%	£ 575,123.00	-£ 26,032.57
PROGRAMME B TOTAL:	£ 693,424.13	£ 373,037.58	54%	£ 537,261.22	-£ 164,223.64
PROGRAMME C TOTAL:	£ 1,350,952.00	£ 1,072,782.10	79%	£ 1,046,710.21	£ 26,071.89
PROGRAMME D TOTAL:	£ 383,615.00	£ 243,447.07	63%	£ 297,222.80	-£ 53,775.73
PROGRAMME E TOTAL:	£ 677,015.28	£ 505,552.01	75%	£ 524,547.73	-£ 18,995.72
TOTAL:	£ 3,847,297.41	£ 2,743,909.19	71%	£ 2,980,864.95	-£ 236,955.77

Project Performance - Status (RAG)							Issue / Key Actions / Milestones
Overall	Schedule (Timescale)	Quality	Cost position	Scope	Benefits	Risk	
R			R	G		R	Staff costs underestimated in bid: 1. Cost increase in the quarter due to pay award SCP regrading for Finance & Admin Officer 2. Reallocate project underspends to offset overheads which benefit all
G			A	G		G	1. PL to confirm underspend use 2. Y4Q4 - ring-fence any forecast underspend to vire to PE staff team overhead overspends
R			R	G		R	Costs significantly underestimated in bid: 1. Reallocate project underspends to offset overheads which benefit all 2. Additional costs minimised through necessary travel only
G	G	G	G	G	G	G	-
G	G	G	G	G	G	G	1. Contract under budget. Hold balance for any additional scope as part of Final Report Evaluation 2. Reallocate project underspends to offset overheads which benefit all
COMPLETE							

R	R	R	R	R	R	R	No risk/contingency budget to cater for 'unbudgeted items': 1. Reallocate project underspends to offset overheads which benefit all 2. Additional costs minimised through necessary items only
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Permission to start 18/08/2014

Scheme end 17/08/2019

Today = 02/07/2018

Days elapsed 1414 77% complete

Scheme duration 1825



Rank	Risk ID No.	Risk Author	Date identified	Risk Level	Project ref	Risk Category	Risk Description (Cause, Event, Effect)	Probabi lity	Cost Impact	Time Impact	Risk: Cost	Risk: Time	Proximity	Response Category	Risk Owner	Response/Mitigation/Actions	Status	Manual calculation of value of individual risks to establish notional cost
1	4	LP Board	01/08/2014	Scheme	_Scheme	Finance	<b>Funding:</b> Funding shortfall due to increased costs or withdrawal of funding.  Over-reliance on one funding partner, lack of match funding for grant schemes  Results in: Risk to Partners covering shortfall. Potential diversion of Leadership Partnership staff time from specific project delivery.	5	5	1	R	A	Long term	T - Reduce	Ally Kohler	A large percentage of match funding has been secured and is built into partners' medium term financial plans and/or are earmarked commitments in reserves.  Continued financial monitoring and management  Be aware of high risk projects: eg. Wray Valley Trail ( provides high percentage of cash match funding)	Active	£ 37,500
2	58	Jane Marchand	18/08/2014	Project	PB1	Delivery	Projects not delivered on time	4	5	4	R	R	Short Term	T - Reduce	Ian Durrant	Projects planned in two phases to allow key projects to take place first and then ones which require further development to be delivered	Active	£ 25,000
3	8	Mark Allott	23/01/2015	Scheme	_Scheme	Finance	<b>Budgeting:</b> Inconsistencies between Project Proforma details and Scheme Budget.  Results in: Under/Over budget and problematic monitoring	5	4	3	R	R	Short Term	T - Fallback	Mark Allott	- Scheme Manager to review Project Proformas 'v' Scheme Budget and identify discrepancies - Partners to confirm budgetary under/overspends and re-scope accordingly, assessing the impact on output, outcome and benefit delivery - Scheme Manager to re-profile forecast spend - Scheme Manager to work with Project Leads to identify/secure cost savings on other project elements to potentially offset budget variance	Part-realised	£ 18,750
4	5	LP Board	01/08/2014	Scheme	_Scheme	Projects	<b>Project delivery:</b> Individual project risks.  Loss of staff leaders, delivery.  Results in: Delays in scheme delivery/inability to deliver specific projects	3	5	5	R	R	Short Term	T - Reduce	Mark Allott	Project Leads to continually assess individual projects' risk in on-going project management.  Scheme Manager to discuss risk on quarterly basis with all Project leads.	Active	£ 12,500
4	184	Mark Allott	21/06/2018	Project	PA5	Participation	Holwell Community Dig - public management & safety	3	5	2	R	A	Short Term	T - Reduce	Lee Bray	- Secured, staffed area - appropriate H&S&W provision - pro-active PR	Active	£ 12,500
4	190	Mark Allott	21/06/2018	Project	PB5	Comms	North Hall Manor Community Dig - public management & safety	3	5	2	R	A	Short Term	T - Reduce	Andy Bailey	- Secured, staffed area - appropriate H&S&W provision - pro-active PR	Active	£ 12,500
4	207	Mark Allott	21/06/2018	Project	PC5	Delivery	Failure to open route by Scheme end	3	5	1	R	G	Medium term	T - Reduce	Ian James	- develop alternative routing if land cannot be acquired or delays delivering original route by Scheme end	Active	£ 12,500
4	208	Mark Allott	21/06/2018	Project	PC5	Finance	Change in DevonCC strategic policy results in funding not secured to pay for remaining works (subject to land negotiations)	3	5	1	R	G	Short Term	T - Reduce	Ian James	- DNPA to meet with Megan Booth, DevonCC to seek assurance/commitment	Active	£ 12,500
4	214	Mark Allott	21/06/2018	Project	PC8	Delivery	Interpretation products not delivered in time for Scheme end/fit-out	3	5	3	R	A	Medium term	T - Reduce	Sam Hill	- establish key milestones - progress meetings and reporting	Active	£ 12,500
4	215	Mark Allott	21/06/2018	Project	PC8	Delivery	Roundhouse - insufficient budget secured	3	5	1	R	G	Short Term	T - Reduce	Sam Hill	- seek similar work examples - apply to DNPA Project Fund - source 'free' materials from MTMTE Partners/elsewhere	Active	£ 12,500
4	216	Mark Allott	21/06/2018	Project	PC8	Delivery	Roundhouse - Failure to recruit sufficient volunteer labour	3	5	1	R	G	Medium term	T - Reduce	Sam Hill	- develop bespoke roles/opportunities - pro-active PR	Active	£ 12,500
4	216	Mark Allott	21/06/2018	Project	PC8	Delivery	Roundhouse - Failure to secure planning permission	3	5	3	R	A	Medium term	T - Reduce	Sam Hill	- seek DNPA Planner advice	Active	£ 12,500



**20180702 MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure		
<i>Examples:</i>							
PA6 - Higher Uppacott	Apprentices learn cobbling skills and contribute to the restoration of grade 1 listed building	2018-03-01	TV - Spotlight and BBC radio Devon	Andy Watson	2018/01 BBC Spotlight filmed  2018/01/18 Tavistock/Princetown Times double-page feature spread		
PA6 - Higher Uppacott	New programme of guided walks launched to showcase the restoration of Higher Uppacott	2018-06-01	Press release DNPA website Twitter FACEBOOK	Andy Watson	Y4Q4 update		
Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Complete?	Current?
Scheme	Project media plan to be developed by each project lead helped by their comms lead (or by the MTMTE Team if advised)	2018-03-07 Annual	As per Project Comms Plans	Project Lead	Specific actions to raise the profile of individual Projects		Y
Scheme	Providing regular news stories to MTMTE Team as per project media plan	Monthly	By 20th of each month	Project Lead	No of stories produced by each project		Y
Scheme	Scheme media plan compiled from individual project media plans	Quarterly	Completed by 1st Feb 18	MTMTE Team - AW	Live' Scheme Comms Plan (this document)	Y	-
Scheme	MTMTE website - news	2 articles per month	MTMTE website	MTMTE Team - AW	Count number of articles		Y
Scheme	MTMTE website - project pages	Refresh each project page every 6 months	MTMTE website	MTMTE Team - AW	No of projects refreshed	Y	Y
Scheme	MTMTE website - events	Annual events programme	Dec 20th 17	MTMTE Team - AB	No of events per year		Y
Scheme	MTMTE newsletter	Monthly	1st of each month	MTMTE Team - AB	No of newsletters, no of subscribers	Y	Y
Scheme	MTMTE Facebook	As required (min 2/month)	<a href="https://www.facebook.com/moorthameetstheeye">https://www.facebook.com/moorthameetstheeye</a>	MTMTE Team	No of posts, no of subscribers, no of comments	Y	Y
Scheme	MTMTE Twitter	As required (min 1/wk)	<a href="https://twitter.com/Dartmoor_MTMTE">@Dartmoor_MTMTE</a> #Dartmoor	MTMTE Team - MA	No of tweets / followers / likes / impressions etc.	Y	Y
Scheme	MTMTE YouTube-part of the Dartmoor Story	5 per year	<a href="https://www.youtube.com/channel/UCC2GTBy6VG_uQa-6bwVnKg">https://www.youtube.com/channel/UCC2GTBy6VG_uQa-6bwVnKg</a>	MTMTE Team	No of videos and views		y
Scheme	Sharing social media stories	As required	Relevant media	All MTMTE stakeholders with social media accounts	No of shares, mentions		Y
Scheme	As opportunities arise (see Project/Scheme media plan specifics)	As opportunities arise (see Project/Scheme media plan specifics)	Mid Devon Advertiser Tavistock/Okehampton/Princetown Gazette (Tindle Group) Moor/Oke/Tavy Links (58,000 West & Central Dartmoor) The Cottage (6,000 East Dartmoor)	Project leads, MTMTE Team	No of published articles	Y	Y
Scheme	Local parish magazines - provide local update for each issue	Article in each issue	Identify deadline for each copy	Project leads and MTMTE Team	No of published articles		
Scheme	Annual Scheme summary	2018-09-01	Dartmoor Magazine	MTMTE Team	Scheme feature in Winter edition		
Scheme	Scheme and/or Project coverage	2018-03-01	Enjoy Dartmoor	MTMTE Team	Scheme feature/Project coverage in 2018 edition	Y	Y
Scheme	Scheme summary & Legacy advert	2019-03-01	Enjoy Dartmoor	MTMTE Team	Scheme feature in 2019 edition		
Scheme	Scheme summary - 'access' stories	2018-05-01	Active Dartmoor	MTMTE Team	Scheme feature in 2018 edition		Y
PA1 - Moorland Birds	Introducing the project using the statement.	Oct-17	Dartmoor Magazine	Fiona Freshney/Mark Allott	completed - project introduced	Y	-

**20180702 MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Complete?	Current?
PA1 - Moorland Birds	Introducing the project using the statement	Oct-17	Web based information on MTMTE project site.	Mark Allott	completed - project introduced	Y	-
PA1 - Moorland Birds	Introducing the project using the statement	Nov-17	Article for Dartmoor Hill Farm project, Sandra Dodd	Fiona Freshney	completed - project introduced	Y	-
PA1 - Moorland Birds	Introducing the project using the statement and some additional context – Devon Birds Conference, key species etc.	Dec-17	Dartmoor Matters (DPA magazine)	DPA (Fiona Senior)	completed - project introduced	Y	-
PA1 - Moorland Birds	To share latest project news and photos.	Mar-18	Set up project Facebook page	TW/Fiona Freshney	increased awareness		Y
PA1 - Moorland Birds	Various: e.g. focus on a key returning migrant, drumming snipe at dawn, habitat management initiatives, success stories, volunteer activities	Spring 2018 onwards. Aim for two per year?	Short, moor-based, RSPB produced films for social media featuring a Moorland Bird Project related story and various individuals (e.g. Fiona Freshney, HB, individual SG members, farmers).	TW/Fiona Freshney	increased awareness		Y
PA1 - Moorland Birds	Various	As appropriate. One per year?	News for DNPA 'In Touch' newsletter	Fiona Freshney/Amanda Rowlings	increased awareness		y
PA1 - Moorland Birds	Introducing the project and giving an example of work underway	Sometime in 2018?	Nature's Home magazine, RSPB	TW/Fiona Freshney	increased awareness		y
PA1 - Moorland Birds	Work of the Project, training	Spring 2018 onwards	Event promotion e.g. talk at the Piedfly.net meeting 3 <sup>rd</sup> March 2018 (audience: local bird enthusiasts and conservationists). Flail-bot trial, in association with NE at Tor Royal Farm, 27 <sup>th</sup> February (audience: farmers mainly)	Fiona Freshney	increased awareness/upskilling		Y
PA1 - Moorland Birds	Interesting snippets relevant to the project and related MTMTE projects	Throughout	Tweeting/retweeting through @RSPBSouthWest	TW/Mall/Fiona Freshney	increased awareness		Y
PA1 - Moorland Birds	Volunteer snipe survey training session	2018-04-25	Twitter	Fiona Freshney and Morwenna Alldis	tweets/retweets	y	
PA1 - Moorland Birds	Volunteer snipe survey Dartmoor newtakes	2018-05-16	Twitter	Fiona Freshney and Morwenna Alldis	tweets/retweets	y	
PA1 - Moorland Birds	Investigating cuckoo declines and Dartmoor Moorland Bird project activities	2018-05-09	RSPB facebook /blog	Fiona Freshney and Morwenna Alldis	RSPB facebook piece	y	
PA1 - Moorland Birds	Working with landowners to manage habitat for waders and other birds in Dartmoor's central newtakes	2018-06-05	RSPB Nature's Home	Fiona Freshney and Morwenna Alldis	awaiting go-ahead for piece to be produced in July - report next quarter		y
PA1 - Moorland Birds	Background to and activities of the Dartmoor Moorland Bird project with links	2018-05-31	RSPB webpage	RSPB Comms Helen Booker	About to go live - report next quarter		y
PA3 - Natural Connections				Chris Giles			



**20180702 MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Complete?	Current?
PA4 - Discovering the Nature of the Bovey Valley	'CCTV enables the discovery of new barbastelle (Barbastella barbastellus) vocalisations and activity patterns near a roost'. The journal is Acta chiropterologica. The paper has been accepted subject to revisions but just waiting for the final clearance now the revisions have been made (Published in January 2018). Susan Young was asked to present her paper at the Edinburgh Bat Conference on the Social Calls of Bats a two day event on the 26th and 27th April 2018 - the top bat ecologist in the country (Richard Crompton, Ecology), was very impressed and would like to be involved with the CCTV project (for bats). He used to be the director of the Bat Conservation Trust	26th and 27th April 2018	Journal - Acta chiropterologica and also Edinburgh Bat Conference	David Rickwood (Project Lead) Andy Carr (Bristol University) Susan Young (Volunteer)	Published paper	y	
PA4 - Discovering the Nature of the Bovey Valley	Forest Ecology and Management in March 2018 - Title - Ground-based and LiDAR-derived measurements reveal scale-dependent selection of roost characteristics by the rare tree-dwelling bat Barbastella barbastellus <a href="https://authors.elsevier.com/a/1WkZf1L~GwCsku">https://authors.elsevier.com/a/1WkZf1L~GwCsku</a> . Andy Carr was asked to present this paper at BritBats a Conference at Bristol University on the 28th March.	28th March 2018	Journal - Forest Ecology and Management and then BritBats Conference Bristol University	David Rickwood (Project Lead) Andy Carr (Bristol University)	Published paper	y	
PA4 - Discovering the Nature of the Bovey Valley	Working Woodlands - green woodworking skills being learnt by volunteers	2018-04-04	Post on blog	Kate Smith	Published blog on website - <a href="https://eastdartmoorwoods.org/2018/04/04/working-woodlands/">https://eastdartmoorwoods.org/2018/04/04/working-woodlands/</a>	y	
PA4 - Discovering the Nature of the Bovey Valley	Timber event blog post	2018-03-13	Post on blog	Kate Smith	Published blog on website - <a href="https://eastdartmoorwoods.org/2018/03/13/timber-tools-trees-and-tall-tales-saturday-24-march/">https://eastdartmoorwoods.org/2018/03/13/timber-tools-trees-and-tall-tales-saturday-24-march/</a>	y	
PA4 - Discovering the Nature of the Bovey Valley				Fergus Mitchell			
PA5 - Unveiling the heritage of the High Moor and Forests				Lee Bray			
PA6 - Higher Uppacott	Apprentices learn cobbling skills and contribute to the restoration of grade 1 listed building	2018-01-17	BBC Spotlight / Radio Devon	A Watson	Short item on BBC news and longer features on Radio Devon	Y	-
PA6 - Higher Uppacott	Apprentices working on building and wider story about Higher Uppacott HLF project, history of building etc	18 01 2018	Tavistock Times, Western Morning News	A Watson / M Nendick	Whole page articles published in local media	Y	-
PA7 - Ponies, Pounds and Driftways				Rob Steemson			
PA8 - Ancient Boundaries, Modern Farming	Moor Skills apprentice helping out contractor to learn walling skills.	2018-04-01	Press release Twitter FACEBOOK	James Rogers	Y4Q2 update		Y
PB1 - Bellever and Postbridge Trails				Ian Durrant			
PB2 - Parishscapes	Parishscapes update	Feb-March '18	Press article	Emma Stockley	Article in MoorLinks magazine	Y	-
PB2 - Parishscapes	Parishscapes update	Winter '17	Press article	Emma Stockley	Article in Dartmoor Magazine	Y	-
PB2 - Parishscapes	Promoting the MTMTE exhibition (with Parishscapes content)	18th Jan '18	Press release	Emma Stockley	Article in Tavistock and Okehampton Times	Y	-
PB2 - Parishscapes	Promotion of Devon Dialect book	19th December '17	Press release	Emma Stockley	Article in Horrabridge Times		Y

**20180702 MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Complete?	Current?
PB2 - Parishscapes	Promote volunteering/training opportunity for Chagford Riveryfly project	January '18	Article	Emma Stockley	Article in Westcountry Rivers Trust newsletter		Y
PB2 - Parishscapes	Promote volunteering/training opportunity for Chagford Riveryfly project	January '18	Article	Emma Stockley	Article in MTMTE newsletter		Y
PB2 - Parishscapes	Promote Captain Quelch event in Ilsington	January '18	Poster and publicity	Emma Stockley and Andy Bailey	Article on MTMTE website and FB	Y	-
PB2 - Parishscapes	Throwleigh performance promotion	January '18	Poster and publicity	Emma Stockley, Andy Bailey and project lead	Event on MTMTE website and FB	Y	-
PB2 - Parishscapes	North Bovey Wool Project event success	February '18	FB	Emma Stockley	FB post, 18 shares, 14 likes	Y	-
PB2 - Parishscapes	Bickington progress	2018-07-01	FB	Emma Stockley	FB post	y	
PB2 - Parishscapes	Lustleigh Heritage w/e promotion	2018-08-01	FB	Emma Stockley	FB post		y
PB2 - Parishscapes	Update on project	2018-08-01	In-touch	Emma Stockley	In-touch article		y
PB2 - Parishscapes	Chagford Parishscapes promotion	2018-07-01	FB, local newsletter	Emma Stockley	FB		y
PB2 - Parishscapes	Widcombe Parishscapes promotion	2018-08-01	FB	Emma Stockley	FB	y	
PB2 - Parishscapes	General updates as and when (PB2 projects are difficult to predict)	Throughout claim period	Any appropriate media	Emma Stockley	Various		y
PB3 - Moor Medieval				Nigel Pratt			
PB4 - Engaging with the Nature of the Bovey Valley	Timber event was held on a very wet Sat in March. 60 people still came along and most people stayed all day learning about how woods are managed and the crafts relating to this (historical and present day)	2018-03-24	Press release DNPA website Blog Local magazine (the cottage) Parish magazines FACEBOOK	Kate Smith	Press release DNPA website Blog Local magazine (the cottage) Parish magazines FACEBOOK	y	
PB5 - Welcome to Widcombe	Brass rubbing trail in village	2018-02-09	Twitter	MTMTE/Platform One	316 Impressions	y	y
PB5 - Welcome to Widcombe	Promotion of walks programme for North Hall/ Medieval Widcombe	Mid June	MTMTE website MTMTE social Media DNPA website DNPA social media Press release	Andy Bailey		y	y
PB5 - Welcome to Widcombe	Media/ News article on Archaeological dig	End of July	Press release DNPA website Twitter FACEBOOK	Andy Bailey/ Mike Nendick			y
PB5 - Welcome to Widcombe	Film prompting North Hall Dig and volunteers	End of July	Social media	Emma Stockley			y
PB5 - Welcome to Widcombe	General W2W promotion	September	Attending Widcombe Fair	Andy Bailey			y
PB6 - Managing Volunteers	Volunteers tool trailer	2018-07-01	Press release DNPA website Twitter FACEBOOK	Andy Bailey/ Mike Nendick			y
PB7 - In the Footsteps of the Victorians	Wild and wondrous region book	Jan '18	In-touch magazine	Emma Stockley	In-touch article	Y	-
PB7 - In the Footsteps of the Victorians	Wild and wondrous region book	Jan '18	Press release via DNPA	Emma Stockley	Press release through DNPA channels	Y	-
PB7 - In the Footsteps of the Victorians	Wild and wondrous region book	Jan '18	MTMTE newsletter	Emma Stockley	Newsletter article	Y	-
PB7 - In the Footsteps of the Victorians	Wild and wondrous region book	Jan '18	Facebook	Emma Stockley	FB posts promoting the W&W book	Y	-

**20180702 MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Complete?	Current?
PB7 - In the Footsteps of the Victorians	Wild and wondrous region book	Feb-March '18	Press release and article	Emma Stockley	Moor Links magazine	Y	-
PB7 - In the Footsteps of the Victorians	Wild and wondrous region book	Winter '17	Press release and article	Emma Stockley and Peter Mason	Article in Dartmoor Magazine	Y	-
PB7 - In the Footsteps of the Victorians	Private View and start of exhibition	Jan '18	Facebook	Emma Stockley	Facebook posts	Y	-
PB7 - In the Footsteps of the Victorians	Half-term event at RAMM	Feb '18	Facebook	Emma Stockley	Facebook posts	Y	-
PB7 - In the Footsteps of the Victorians	Exhibition at RAMM	Jan '18	BBC Spotlight	Andy Bailey	17th Jan BBC Spotlight programme	Y	-
PB7 - In the Footsteps of the Victorians	BBC Radio Devon	Jan '18	BBC Radio Devon	Tom Cadbury	Promotion of exhibition on BBC Radio Devon	Y	-
PB7 - In the Footsteps of the Victorians	Promotion of new book	Throughout next claim period	FB, book reviews	Emma Stockley	FB posts and book publicity		y
PB8 - Pony Herd Identification Project	n/a	n/a	n/a	n/a	n/a	Y	-
PB9 - Moor Boots				Phil Hutt			
PB10 - Whitehorse Community Play	Video clips created and sent to Andy Bailey			Mark Beeson		y	
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Mr Mortimer's Time Travelling Exhibition event at RAMM	2018-02-14	Press release Facebook MTMTE website and newsletter Event RAMM events guide and website	Andy Bailey/ Emma Stockley	Facebook 1791 reach 24 likes Worked with 500 people	Y	-
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Dart Valley Walk with John Walters	2018-03-07	Facebook Twitter Event MTMTE website and newsletter RAMM events guide and website	Andy Bailey		Y	-
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Dartmoor Story Video	2018-02-20	Facebook Video	Andy Bailey/ Emma Stockley	Facebook 2.1k views, 32 likes	Y	-
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Dartmoor Story/MTMTE exhibition	2018-01-05	DNPA press release Facebook Twitter Attendees	Andy Bailey	Facebook 3279 reach, 17 shares Attendees=2424 people	Y	-
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Dartmoor Story Leaflet produced		hardcopy leaflet	Andy Bailey	1000 distributed		Y
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Blog looking at the lichen flora of the East Dartmoor NNR and wider Dartmoor landscape led by members of the Lichen Lover Volunteers - Written by visiting student Georgia Gowing – Natural Sciences , University of Exeter - <a href="https://eastdartmoorwoods.org/2018/01/26/a-lichen-tor/">https://eastdartmoorwoods.org/2018/01/26/a-lichen-tor/</a>	26.01.2018	Blog article	David Rickwood	Discrete blog webpage hits/likes/shares/comments	Y	-

**20180702 MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Complete?	Current?
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Drone survey of this winters ancient woodland restoration activity being undertaken. This work builds of the previous three years activity funded by MTMTE - <a href="https://eastdartmoorwoods.org/2018/01/05/high-above-the-bovey-valley/">https://eastdartmoorwoods.org/2018/01/05/high-above-the-bovey-valley/</a>	05.01.2018	Blog article	David Rickwood	Discrete blog webpage hits/likes/shares/comments	Y	-
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Spring Woodland festival	2018-05-01	DNPA press release Facebook Twitter MTMTE social medi boosts Press release to local paper 1000 flyers to local schools	Andy Bailey	All media targets met. Article in Mid Devon Advertiser	y	
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Dartmoor Story Webpages live	2018-06-01	DNPA press release Social media Newsletter	Andy Bailey		y	
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Summer events programme	2018-07-01	DNPA press release Social media Newsletter Local posters Local news reports	Andy Bailey		y	
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Blog looking at the lichen flora of the East Dartmoor NRR and wider Dartmoor landscape led by members of the Lichen Lover Volunteers - Written by visiting student Georgia Gowing – Natural Sciences , University of Exeter.	26.01.2018	Blog	Kate Smith	<a href="https://eastdartmoorwoods.org/2018/01/26/a-lichen-tor/">https://eastdartmoorwoods.org/2018/01/26/a-lichen-tor/</a>	y	
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	Drone survey of this winters ancient woodland restoration activity being undertaken. This work builds of the previous three years activity funded by MTMTE	05.01.2018	Blog	Kate Smith	<a href="https://eastdartmoorwoods.org/2018/01/05/high-above-the-bovey-valley/">https://eastdartmoorwoods.org/2018/01/05/high-above-the-bovey-valley/</a>	y	
PC4 - Brimpts Tin Trail				Anne Whitbourn			
PC5 - Wray Valley Trail				Ian James			
PC6 - Heritage Trails	Article in the Enjoy Dartmoor - Heritage Trails	6/3/18 throughout summer	Options for Social media through our Comms team	Ally Kohler and Savanna	Enjoy Dartmoor already circulating	Y	-
PC7 - Fernworthy Reservoir Improved Access				James Platts			
PC8 - Postbridge Visitor Centre	internal comms only			Richard Drysdale			
PD2 - EcoSkills	Crayfish Invasive species monitoring as part of PB4 project	2018 - 01.31	East Dartmoor Blog managed by Woodland Trust as part of MTMTE partnership	Tristan Colaco (Conservation Assistant trainee)		Y	-
PD2 - EcoSkills	EcoSkills MTMTE Conservation Assistant programme update	2018-10-01	NE internet	Linda Corkerton	Raised profile in NE beyond local team	y	
PD2 - EcoSkills	Uploads are made on this regularly covering NNR, MTMTE and trainee activities and events . Example: Granite Elements Parishscapes exhibition 2	continuing	East Dartmoor NNR Facebook and Twitter	Kate Smith WT	Some of these are picked dup by NE Twitter		Y
PD2 - EcoSkills	WT Timber Event: trainee part of this	13/03/2018	East Dartmoor Blog managed by Woodland Trust as part of MTMTE partnership	Kate Smith WT	Some of these are pickedup by NE Twitter	y	
PD2 - EcoSkills	Working Woodlands	2018 04-04	East Dartmoor Blog managed by Woodland Trust as part of MTMTE partnership	Eric Swithinbank (Conservation asst)	Some of these are pickedup by NE Twitter	y	

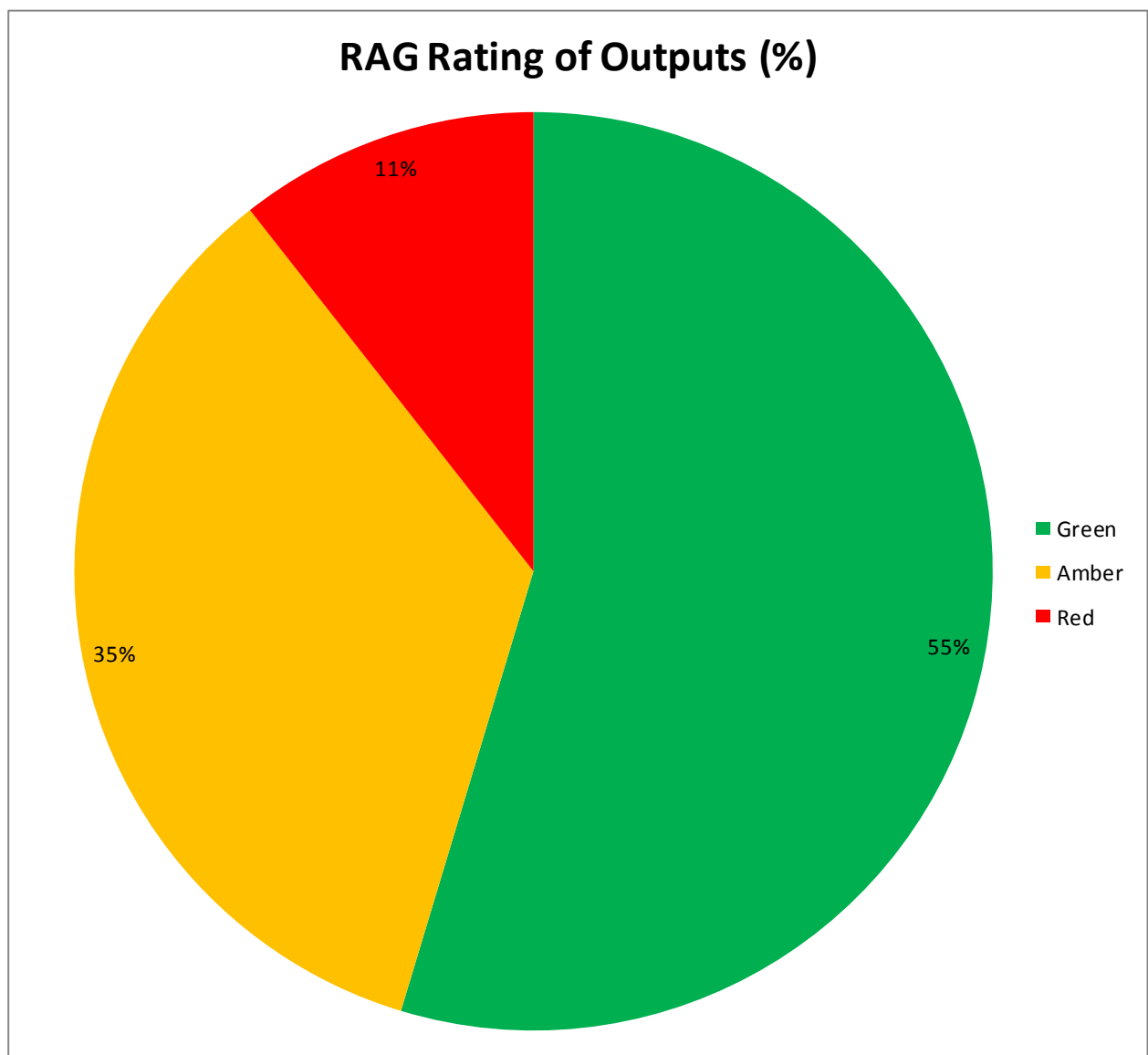
**20180702 MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Complete?	Current?
PD2 - EcoSkills	Giving Lower Plants the Upper Hand about lichen/ boundary project at Yarner	2018-10-01	East Dartmoor Blog managed by Woodland Trust as part of MTMTE partnership plus EDNNR Facebook page	Daniel Brown (Conservation Assistant)	Some of these are picked up by NE Twitter	y	
PD2 - EcoSkills	.Oil Beetle video	2018-29-03	East Dartmoor NNR Facebook and Twitter	James Laurence-King (Conservation Asst)	Some of these are picked up by NE Twitter	y	
PD2 - EcoSkills	Conservation Assistant moving into employment	2018-15-05	East Dartmoor NNR Facebook and Twitter	Tristan Colaco (Conservation Assistant)	Some of these are picked up by NE Twitter	y	
PD2 - EcoSkills	Green wood working	2018-05-04	East Dartmoor NNR Facebook and Twitter	Eric Swithinbank (Conservation asst)	Some of these are picked up by NE Twitter	y	
PD2 - EcoSkills	Conservation Pony Herd management at yarner with new Conservation Assistant	2018-23-05	East Dartmoor NNR Facebook and Twitter	Kate Smith WT	Some of these are picked up by NE Twitter	y	
PD2 - EcoSkills	Dormouse monitoring in Bovey Valley Woodlands	2018-23-05	East Dartmoor NNR Facebook and Twitter	James Laurence-King (Conservation Asst)	Some of these are picked up by NE Twitter	y	
PD2 - EcoSkills	Presentation at NE Area Team Office at integrated Team meeting	2018-10-05	NE internal presentation	Linda Corkerton	Raise profile within NE across wider team and management to support project objectives and financing	y	
PD4 - Heritage Skills Training				David Attwell			
PD5 - Conservation Apprentices				Jon Stones			
PD6 - Dart Valley in Focus	New project approved/launched	2018-02-06	MTMTE social media and website	Ally Kohler		y	y
PD6 - Dart Valley in Focus	Youth Engagement Ranger post - advertised	2018-04-30	DNPA press release, MTMTE social media and website	Andy Bailey		y	
PD6 - Dart Valley in Focus	Youth Engagement Ranger post - closing date reminder	2018-04-16	MTMTE social media and website	Andy Bailey		y	
PD6 - Dart Valley in Focus	Youth Engagement Ranger post - interviews	2018-05-08	MTMTE social media and website	Andy Bailey		y	
PD6 - Dart Valley in Focus	Youth Engagement Ranger post - appointment	2018-05-11	MTMTE social media and website	Andy Bailey		y	
PD6 - Dart Valley in Focus	Youth Engagement Ranger post - start date	2018-06-11	MTMTE social media and website	Andy Bailey		y	
PD6 - Dart Valley in Focus	Video filming/production - tendering open	2018-07-13	DNPA website, press release, MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Video filming/production - tendering close	2018-08-31	MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Video filming/production - contract award	2018-09-07	DNPA website, press release, MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Family events programme publicity	2wks/1wk/day before/during/after	MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Inconsiderate behaviour - key messaging links to DNPA messages	2018-07-16	MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Invite young people to submit short films via Instagram to find participants	2018-09-09	MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Invite young people to submit short films via Instagram to find participants - judging	2018-09-10	MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Invite young people to submit short films via Instagram to find participants - winners announced	2018-09-14	MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Young people group formation	2018-09-21	DNPA press release, MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Film launch	2018-07-13	DNPA press release, MTMTE social media and website	TBC - Youth Engagement Ranger			y

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Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Complete?	Current?
PD6 - Dart Valley in Focus	Celebration & Awards event publicity	2018-07-13	DNPA press release, MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Working/Steering Group meetings	Quarterly	MTMTE social media and website	TBC - Youth Engagement Ranger			y
PD6 - Dart Valley in Focus	Launch for Dart Valley In Focus film project	May/June 2018	Press release DNPA website Twitter FACEBOOK Instagram	Andy Bailey/ Jaz Atkinson	Launched on Instagram 29th May	y	y
PD6 - Dart Valley in Focus	News about the project	01/06/2018	Press release Newsletter Public meeting	Jaz Atkinson		y	y





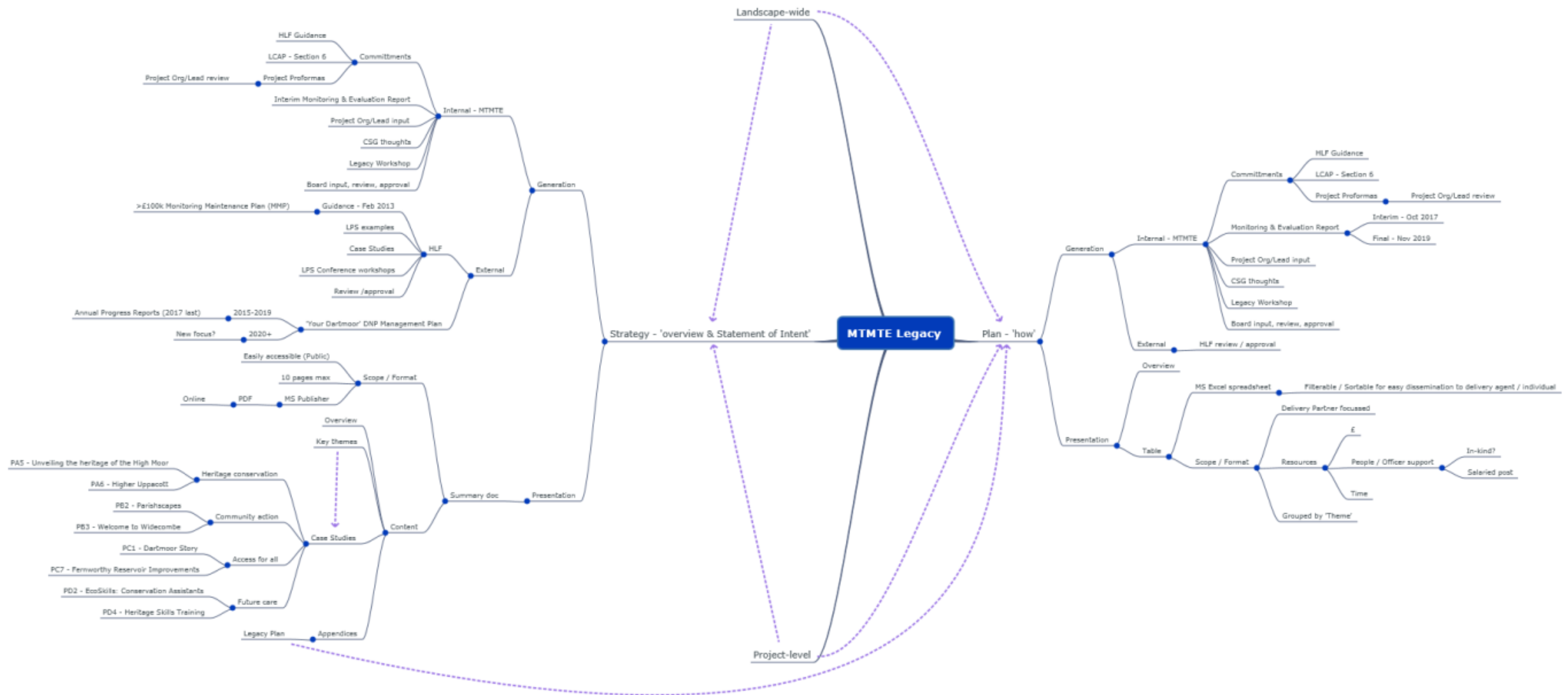
## Top Ten 'Red' Priorities

PARTNER	PROJECT	OUTPUTS	QTY	TRACKING	PROGRESS	RAG	COMMENTARY FROM PROJECT LEAD [MTMTE project team comments in square brackets]	Reason for Red Rating	Reason this is a 'top ten' priority
NE	PA4	Reservoir Habitat Improvements - create extensive new aquatic habitat at the reservoir to substantially increase the wildlife value and visual amenity of the water body: 0.5ha of aquatic habitat at the reservoir to be substantially enhanced	0.5	0	0%	red	Tenders were published but came back exceeding budget. NE will republish ASAP with revised spec.	awaiting information on how outputs will be achieved given that spec is to be revised.	Major delivery aim and a relatively high cost project - could have high impact if outcome not achieved for the money available
DNPA	PB1	Outlier walks: Powdermills, Warren house Inn/Vitifer Mine	3	0	0%	Red	No update	The update is not clear on whether substantive progress has been made on these walks	This is a core output of this project and there are other 'red' rated outputs against this project
DNPA	PB1	Long walks: Believer Arch Trail, East Dart Waterfall walk, Powdermills	3	0	0%	Red	Leaflets available. Stop point interpretation will enhance these trails	the update is not clear on whether substantive progress has been made on these walks	This is a core output of this project and there are other 'red' rated outputs against this project
DNPA	PB1	Short walks (all ability): village trail including a family activity, river and forest walk	3	1	<div><div></div></div> 33%	Red	Improvement to village trail complete. A Postbridge letterboxing trail starting at the visitor centre and including the village and riverside area will encourage all visitors to gain greater understanding of the area.	the update is not clear on whether substantive progress has been made on all three walks	This is a core output of this project and there are other 'red' rated outputs against this project
WT	PB4	Public events: see annual events programme in schedule in proforma. 65 events over 5 years	65	14	<div><div></div></div> 20%	Red	14 events with 964 attendees carried out to date. We anticipate that a total of 17 events will be carried out in total, with the number of attendees exceeding 1050. The number of events will be lower than originally planned as several events have been combined to make more effective use of resources. The Timber event ran in March 2018 with 60 attendees. Unfortunately we had bad weather and so numbers were much lower than expected. We also supported the Spring Festival run by Andy Bailey. Again numbers were lower than expected due to a variety of big event clashes nationally and locally.	This appears to be a rescoping of the output from 65 events over 5 years to fewer events "to make effective use of resources" - not clear whether this has been approved by HLF	This is a core output of this project and there are other 'red' rated outputs against this project

Top Ten 'Red' Priorities

PARTNER	PROJECT	OUTPUTS	QTY	TRACKING	PROGRESS	RAG	COMMENTARY FROM PROJECT LEAD [MTMTE project team comments in square brackets]	Reason for Red Rating	Reason this is a 'top ten' priority
WT	PB4	An engaging package of public events, activities and new interpretive media to strengthen understanding, interest and involvement in the NNR and Bovey Valley 65 events over 5 years. Number of people attending 6,650	6650	904	<div><div></div></div> 14%	Red	15 events with 964 attendees carried out to date. We anticipate that a total of 17 events will be carried out in total, with the number of attendees exceeding 1050. The number of events will be lower than originally planned as several events have been combined to make more effective use of resources	This appears to be a rescoping of the output from 65 events over 5 years to fewer events "to make effective use of resources" - not clear whether this has been approved by HLF	This is a core output of this project and there are other 'red' rated outputs against this project
NE	PD2	Trainees will be a major delivery for key components of the MTMTE scheme at both EDNNR and wider scheme area: contributing to 20 MTMTE projects per annum (100 over 5 years)	100	20	<div><div></div></div> 20%	Red	On track. The Conservation Assistants are delivering outcomes for partnership projects and organisations with links continually developing and changing. . Realistically, there are not the opportunities to deliver across 20 different projects annually but on track to assist delivery for components of widening range of projects. Often assisting with different activities within a single project and other activities for the partnership organisations.	This appears to be a rescoping of the output from delivering across 20 projects a year to assisting instead with a 'widening range of projects' - not clear whether this has been approved by HLF	This is a core output of this project and there are other 'red' rated outputs against this project
DNPA	PC8	Sales of Whitehorse Hill Guide: 10% increase in sales from 2014/15 figure	10%	0%	0%	Red	no update	no information on how or if the output will be achieved	High priority because PC8 outcomes are likely to look different to how originally envisaged, so evidence such as this will be important
DNPA	PC8	Increased use of car park: 5% in footpath counter figures in 2016 in comparison to 2015	5%	0%	0%	Red	no update	no information on how or if the output will be achieved	High priority because PC8 outcomes are likely to look different to how originally envisaged, so evidence such as this will be important





Project	Project	Legacy as proposed in project pro-forma / new	Asset	Theme	Lead Partner	Project Lead	Legacy Lead	Resource			Frequency	Action/notes	Archive / review	Dartmoor Story website	PL's Legacy review notes	
-	Scheme	n/a	LP Board	Working together	DNPA	Mark Allott	Ally Kohler	TBC	£	-	2 day	/ quarter	-	Yearly	-	-
-	Scheme	n/a	Have Your Say meetings	Working together	DNPA	Mark Allott	Ally Kohler	1	£	25.00	1 day	/ quarter	-	Yearly	-	-
-	Scheme	n/a	CSG	Working together	DNPA	Mark Allott	Ally Kohler	2	£	-	1 day	/ quarter	-	Yearly	-	-
-	Scheme	n/a	Project Leads mtgs	Working together	DNPA	Mark Allott	Ally Kohler	-	£	50.00	ad. hoc	ea.	Suggest project-related networks continue	-	-	-
-	Scheme	DNPA to maintain Dartmoor Story brand	www.dartmoorstory.org	Understanding	DNPA	Mark Allott	Sam Hill	-	£	-	10 yrs	-	DNPA Comms Team to lead	31/12/2028	Y	-
-	Scheme	DNPA to maintain Dartmoor Story website/content: www.dartmoorstory.org	www.dartmoorstory.org	Understanding	DNPA	Mark Allott	Sam Hill	0.025 FTE	£	500.00	10 yrs	-	DNPA Comms Team to lead	31/12/2028	Y	-
PA1	PA1 - Moorland Birds	Local knowledge, support and ownership of the moorlands and their birds: By working with farmers and raising awareness among local people and visitors, we hope the drive to look after the moorland and its special natural heritage continues long into the future.	2015/2016 breeding bird survey data - digital	Understanding	RSPB	Fiona Freshney	Helen Booker	-	£	-	-	-	Data available on RSPB website	01/01/2025	Y	
PA1	PA1 - Moorland Birds	By empowering farmers and land-owners with the knowledge and support to integrate the needs of moorland birds and wildlife into their work, we can hope for sustainable future species populations.			RSPB	Fiona Freshney	Helen Booker									
PA1	PA1 - Moorland Birds	Raising awareness of conservation issues facing Dartmoor: This project will raise awareness of the conservation and vulnerability of the moorlands wildlife- particularly the risk of disturbance in the breeding season.	2015/2016 breeding bird survey data mapping - hard copy	Understanding	RSPB	Fiona Freshney	Helen Booker	-	£	-	-	-	Only during project lifespan	01/01/2020	-	
PA1	PA1 - Moorland Birds	We want to encourage people to enjoy and appreciate wildlife; to be inspired and to ensure it remains for the future.			RSPB	Fiona Freshney	Helen Booker									
PA1	PA1 - Moorland Birds	Future enthusiasts for Dartmoor's wildlife: The project's involvement with local communities, visitors and farmers will offer a rich resource to promote future enthusiasm for Dartmoor's wildlife.	2015/2016 breeding bird survey data mapping - digital	Understanding	RSPB	Fiona Freshney	Helen Booker	-	£	-	-	-	Data available on RSPB website	01/01/2025	Y	
PA1	PA1 - Moorland Birds	By holding guided walks, talks, events and developing interpretation at Haytor Visitor Centre, we can encourage people to pay closer attention to Dartmoor's wildlife; both in the local community and beyond.			RSPB	Fiona Freshney	Helen Booker									
PA1	PA1 - Moorland Birds	Wider benefits beyond the MTMTE area The greater focus of work within the MTMTE area will have enabled a wider engagement with farmers, partners and other stakeholders across Dartmoor. This will provide a greater legacy in geographical terms as well as over time.	Site information leaflets - hard copy	Understanding	RSPB	Fiona Freshney	Helen Booker						Only during project lifespan	01/01/2020	-	
PA1	PA1 - Moorland Birds		Site information leaflets - digital	Understanding	RSPB	Fiona Freshney	Helen Booker							01/01/2025	Y	
PA2	PA2 - Haymeadows	Greater appreciation of the Postbridge Haymeadows by the local community and visitors.	Awareness raised through events, guided walks, school visits, haymeadow heritage, their national importance, interpretation, haymeadow trail and greater butterfly orchid count		DNPA	Chrissy Mason	Chris Giles									
PA2	PA2 - Haymeadows	Better managed, better connected and better quality unimproved neutral grasslands in the two project areas, and beyond through green hay initiative.	Improved management by enhancement and maintenance through agreements, machinery sharing, scrub and bracken control, organising grazing and monitoring County Wildlife Sites		DNPA	Chrissy Mason	Chris Giles									
PA2	PA2 - Haymeadows	Production of long-term management plans in conjunction with Natural England.			DNPA	Chrissy Mason	Chris Giles									
PA2	PA2 - Haymeadows	A thriving haymeadow network addressing individuals needs and requirements for best management.			DNPA	Chrissy Mason	Chris Giles									
PA2	PA2 - Haymeadows	Well-established interpretation boards and features in local tourism and retail businesses, as well as on-going community and education events, and information on haymeadow trails.	Haymeadows interpretation boards in local visitor centres (presumed Postbridge?)		DNPA	Chrissy Mason	Chris Giles									
PA3	PA3 - Natural Connections	The Project will improve the connectivity and management of Rhôs pastures and wet woodlands in the area which will be maintained through better working of existing agreements, improved knowledge through on site advice and the establishment of new agri-environment agreements.	Rhôs pasture interpretation in Haytor Visitor Centre		DNPA	Chrissy Mason	Chris Giles									
PA3	PA3 - Natural Connections	The information gained of key species requirements will be used to take forward management work thereafter.	Implement events, activities and display material		DNPA	Chrissy Mason	Chris Giles									
PA3	PA3 - Natural Connections	Improved appreciation of the value of these wet valleys will be carried forward through interpretation, and by working with local volunteers and			DNPA	Chrissy Mason	Chris Giles									
PA4	PA4 - Discovering the Nature of the Bovey Valley	In addition to the long-term security of the heritage features, the real legacy of the project will be the strengthened, ongoing relationships with local people, groups, partners and educational establishments.			NE/WT	Nik Ward/David Rickwood	Nik Ward/David Rickwood									
PA4	PA4 - Discovering the Nature of the Bovey Valley	While the physical maintenance of infrastructure will be primarily the duty of NE and WT, future working will be enshrined in a spirit of shared responsibility with local people and partner organisations.			NE/WT	Nik Ward/David Rickwood	Nik Ward/David Rickwood									
PA5	PA5 - Unveiling the heritage of the High Moor and Forests	Overall the projects will help safeguard and improve future management of Dartmoor's archaeology.	Whitehorse Hill Exhibition in Postbridge Visitor Centre		DNPA	Lee Bray	Chris Giles									
PA5	PA5 - Unveiling the heritage of the High Moor and Forests	All these projects will help to firmly establish the importance of Dartmoor's Bronze Age landscape, (comparable with the association of Orkney/Shetland with the Neolithic) and contribute to its long term survival.	New archaeological guide to Fernworthy, Birch Tor, Golden dagger and Whitehorse Hill		DNPA	Lee Bray	Chris Giles									
PA5	PA5 - Unveiling the heritage of the High Moor and Forests	FC will manage the plantation sites and DNPA rangers will support with local conservation volunteer groups who will be trained in archaeology.	Workshop, celebration and publication of all findings: January 2017 - December 2017		DNPA	Lee Bray	Chris Giles									
PA5	PA5 - Unveiling the heritage of the High Moor and Forests	Postbridge exhibition, DNPA will maintain and refresh when necessary to maintain ongoing interest.	Workshop and produce archaeological publication for all 3 forest plantations		DNPA	Lee Bray	Chris Giles									



PA5	PA5 - Unveiling the heritage of the High Moor and Forests	Research and evidence – all reports will be stored by DNPA and archived by Dartmoor Trust	Fernworthy: Groundtruth LiDAR surveys with volunteers		DNPA	Lee Bray	Chris Giles								
PA5	PA5 - Unveiling the heritage of the High Moor and Forests		Fernworthy: clear new sites with volunteers. Volunteers encouraged to adopt a site.		DNPA	Lee Bray	Chris Giles								
PA5	PA5 - Unveiling the heritage of the High Moor and Forests		Bellever: Groundtruth LiDAR surveys with volunteers		DNPA	Lee Bray	Chris Giles								
PA5	PA5 - Unveiling the heritage of the High Moor and Forests		Bellever: clear new sites with volunteers. Volunteers encouraged to adopt a site.		DNPA	Lee Bray	Chris Giles								
PA5	PA5 - Unveiling the heritage of the High Moor and Forests		Soussons: Groundtruth LiDAR surveys with volunteers		DNPA	Lee Bray	Chris Giles								
PA5	PA5 - Unveiling the heritage of the High Moor and Forests		Soussons : clear new sites with volunteers. Volunteers encouraged to adopt a site.		DNPA	Lee Bray	Chris Giles								
PA6	PA6 - Higher Uppacott	Higher Uppacott is at the threshold of our understanding of medieval Dartmoor, its farming tradition, farm buildings and heritage.	Representation of longhouse interior. On site interpretation		DNPA	Andy Watson	Andy Watson								
PA6	PA6 - Higher Uppacott	There is much to be learnt and understood from the physical survivals and in-depth investigations into the movement of animals and life during this period on Dartmoor.	20 public events per year involving 400 people. Feedback surveys from events and activities held on site.		DNPA	Andy Watson	Andy Watson								
PA6	PA6 - Higher Uppacott	Opening up and making the longhouse more accessible to all who are interested in heritage.	Volunteer group established.		DNPA	Andy Watson	Andy Watson								
PA7	PA7 - Ponies, Pounds and Driftways	It is anticipated that the finished works will last for many years.	Gate signage for Poundsgate and Shallowford Pounds and Venton		DNPA	Rob Steemson	Chris Giles								
PA7	PA7 - Ponies, Pounds and Driftways	Respective land owners, working with volunteer groups and commoners associations where appropriate, will take pride in these features and continue with any minor maintenance that might occur.			DNPA	Rob Steemson	Chris Giles								
PA8	PA8 - Ancient Boundaries, Modern Farming	Some of the stone walls date back many hundreds of years, others not quite so old, but all are iconic to the Dartmoor area. By restoring these not only provides a stock proof boundary for years to come for farmer's livestock, but also maintains the history of the area.	6 farmers stories interpretations (photos and dialogues) for visitor centres. Unspecified how exactly.		DNPA	James Rogers	Chris Giles								
PA8	PA8 - Ancient Boundaries, Modern Farming	The skills learnt by volunteers of farmers as part of the scheme will be carried on to the next generation.			DNPA	James Rogers	Chris Giles								
PA8	PA8 - Ancient Boundaries, Modern Farming	The grant recipient will be required to ensure ongoing maintenance. Hopefully the level of damage by the public will be reduced			DNPA	James Rogers	Chris Giles								
PA8	PA8 - Ancient Boundaries, Modern Farming				DNPA	James Rogers	Chris Giles		£ via 'Hedgerows and Boundaries Grant'/similar						
PA8	PA8 - Ancient Boundaries, Modern Farming				DNPA	James Rogers	Chris Giles								
PA9	PA9 - Hameldown WWII Bomber Crash Archaeological Survey	This survey will help develop a better understanding of the crash. It will help tell the story of the war and its effect on everyone.	180 people a year attending guided walks		John Lowe	John Lowe	John Lowe								
PA9	PA9 - Hameldown WWII Bomber Crash Archaeological Survey	The information will be archived so that others may see it.	Geophysical Survey of the crash site to contribute to the Dartmoor Story		John Lowe	John Lowe	John Lowe								
PA9	PA9 - Hameldown WWII Bomber Crash Archaeological Survey	Information from the survey can be used in the interpretive media produced by the MTMTE scheme to tell the wider story of the landscape of Dartmoor over the last 4,000 years.	3 illustrated talks to raise awareness and engage the public with heritage		John Lowe	John Lowe	John Lowe								
PB1	PB1 - Bellever and Postbridge Trails	The materials produced will be maintained by the Forestry Commission and Dartmoor National Park Authority	3 x orientation panels . 1 each for Bellever/Postbridge car parks and Bellever picnic area. Also 1 smaller panel for Powdermills		DNPA	Ian Durrant	Andy Watson								
PB1	PB1 - Bellever and Postbridge Trails		Stop point interpretations x 7 and Postbridge letterbox trail		DNPA	Ian Durrant	Andy Watson								
PB2	PB2 - Parishscapes (Ashburton)	As part of the legacy of this project it is hoped that those who get involved stay involved in exploring their heritage. This may mean some communities forming a society or joining an existing one. Throughout the project the MTMTE project team will help communities to create a sustainable group to continue future investigations. Any recorded heritage information will be made available through the HER and local community websites and archives			DNPA	Emma Stockley	Ally Kohler								
PB2	PB2 - Parishscapes (Bickington)				DNPA	Emma Stockley	Ally Kohler								Project in development - no legacy plans as yet

PB2	PB2 - Parishscapes (Bovey Tracey)				DNPA	Emma Stockley	Ally Kohler								Granite Elements legacy group up and running and continuing many project activities. New links established between various groups within the parish including Devon Guild, DPHT, NE, EDNNR and Bovey Tracey
PB2	PB2 - Parishscapes (Buckland-in-the-Moor)				DNPA	Emma Stockley	Ally Kohler								Restored monument
PB2	PB2 - Parishscapes (Chagford)				DNPA	Emma Stockley	Ally Kohler								
PB2	PB2 - Parishscapes (Dartmoor Forest)				DNPA	Emma Stockley	Ally Kohler								Project in delivery
PB2	PB2 - Parishscapes (Gidleigh)				DNPA	Emma Stockley	Ally Kohler								Project in delivery - legacy plans include the republication of an updated version of the Gidleigh Book
PB2	PB2 - Parishscapes (Ilsington)				DNPA	Emma Stockley	Ally Kohler								New history society established with Parishscapes grant, the group are currently working on digitising parish documents to create an online archive

PB2	PB2 - Parishscapes (Lustleigh)				DNPA	Emma Stockley	Ally Kohler								Restored tithe map, restored 1943 Lustleigh area map, digitised documents, archaeological report from the Vinnimore excavation, improved access to Pethybridge Woods. Other legacy plans are in development as
PB2	PB2 - Parishscapes (Manaton)				DNPA	Emma Stockley	Ally Kohler								Improved access to Emsworthy nature reserve, improved access to Mellowmead
PB2	PB2 - Parishscapes (Moretonhampstead)				DNPA	Emma Stockley	Ally Kohler								Transcribed documents from Canterbury Cathedral archives (these documents are now more accessible)
PB2	PB2 - Parishscapes (North Bovey)				DNPA	Emma Stockley	Ally Kohler								Restored Dickford bridge, new village boundary stone, established a village interest centre with various pieces of equipment available for loan, new traditional craft group established in the village (a legacy of the Wool Project),

PB2	PB2 - Parishscapes (Throwleigh)				DNPA	Emma Stockley	Ally Kohler									Improved access and archive facilities, strong legacy of enthusiasm within the community resulting from the two arts performances
PB2	PB2 - Parishscapes (Widecombe-in-the-Moor)				DNPA	Emma Stockley	Ally Kohler									Restored building (the Old Pig House), a book published and made accessible to a wider range of people (The ABC Devon Dialect)
PB2	PB2 - Parishscapes (general)		Possible leaflets, press releases, articles and publicity for Parishscapes projects.		DNPA	Emma Stockley	Ally Kohler									Improved relationships between community groups and DNPA
PB3	PB3 - Moor Medieval	The project will have given a significant number of volunteers valuable experience in historical research on the medieval period.	Annual conference		DNPA	Nigel Pratt	Ally Kohler									
PB3	PB3 - Moor Medieval	It will provide examples of methodologies that can be used across Dartmoor, but particularly in those parishes fringing the western boundary of the Forest of Dartmoor, to further research into medieval Dartmoor.	Moor Medieval - 5 years on conference and report: 100 people attended		DNPA	Nigel Pratt	Ally Kohler									
PB3	PB3 - Moor Medieval	This material will continue to be available to the wider public through the website (or may migrate to an alternative host website).	100 people attending community workshops. Evidence of attendance and feedback required		DNPA	Nigel Pratt	Ally Kohler									
PB3	PB3 - Moor Medieval	There will also be the possibility that the publication can be reprinted.			DNPA	Nigel Pratt	Ally Kohler									
PB3	PB3 - Moor Medieval	This information can also be supplied to the Dartmoor Trust for the Dartmoor Archive.			DNPA	Nigel Pratt	Ally Kohler									
PB4	PB4 - Engaging with the Nature of the Bovey Valley	In addition to the long-term security of the heritage features, the real legacy of the project will be the strengthened, ongoing relationships with local people, groups, partners and educational establishments.	archaeological: farmsteads at Boveycombe and Vinnimore assessed and cleared, and survey of wider historical features completed		NE/WT	Nik Ward/David Rickwood	Nik Ward/David Rickwood									
PB4	PB4 - Engaging with the Nature of the Bovey Valley	While the physical maintenance of infrastructure will be primarily the duty of NE and WT, future working will be enshrined in a spirit of shared responsibility with local people and partner organisations.	Lichens: completion of habitat creation for lichens and butterflies, 500ha survey of lichens, and assessment for dispersion potential and management of lichens of up to 100ha		NE/WT	Nik Ward/David Rickwood	Nik Ward/David Rickwood									
PB4	PB4 - Engaging with the Nature of the Bovey Valley		Barbastelle Bats: long term study of all species in Bovey Valley and 80 bat boxes and four static detectors installed		NE/WT	Nik Ward/David Rickwood	Nik Ward/David Rickwood									
PB4	PB4 - Engaging with the Nature of the Bovey Valley		Community Advisory Group established		NE/WT	Nik Ward/David Rickwood	Nik Ward/David Rickwood									
PB5	PB5 - Welcome to Widecombe	The opportunities of increasing understanding as part of the visitor experience for those coming to Widecombe will encourage businesses and the local community to continue with promotion of the 'Welcome to Widecombe' package, and potentially expand it.	Provision of Wi-Fi		DNPA	Andy Bailey	Sam Hill									
PB5	PB5 - Welcome to Widecombe		Creation of village trail		DNPA	Andy Bailey	Sam Hill									
PB5	PB5 - Welcome to Widecombe		Production of interpretation boards, leaflets and spotter guides		DNPA	Andy Bailey	Sam Hill									
PB5	PB5 - Welcome to Widecombe		The Old Pound House will have enhanced interpretation, including a film showing work on farm machinery		DNPA	Andy Bailey	Sam Hill									
PB5	PB5 - Welcome to Widecombe		10 local people trained in vintage farm machinery maintenance		DNPA	Andy Bailey	Sam Hill									
PB6	PB6 - Managing Volunteers	The legacy of this project will be that volunteering on Dartmoor will be in a very strong place.	volunteer recruitment leaflets x 10,000 plus posters and events leaflets		DNPA	Andy Bailey	Neil White									
PB6	PB6 - Managing Volunteers	Volunteers will have developed new skills to look after the heritage of Dartmoor alongside communities, agencies and organisations and to build capacity in their own groups.	Recruitment event/taster days		DNPA	Andy Bailey	Neil White									

PB6	PB6 - Managing Volunteers	New groups will have been set up to develop the interests of people caring for the heritage of Dartmoor.			DNPA	Andy Bailey	Neil White									
PB6	PB6 - Managing Volunteers	There will be a strong volunteer network sharing skills and experience supporting each other.			DNPA	Andy Bailey	Neil White									
PB7	PB7 - In the Footsteps of the Victorians	The project will have given a significant number of volunteers valuable experience in historical research which will be carried on into future projects undertaken by the Local History societies.	Leaflet - Exploration Trail (10,000 hard copies)		DNPA	Emma Stockley	Ally Kohler									
PB7	PB7 - In the Footsteps of the Victorians	It will have provided a body of research material which will be held by the local community archives and the Devon Heritage Centre.	Local exhibition - design and production of exhibition panels to 'tour' and display in Lustleigh, Chagford, Moretonhampstead and North Bovey venues		DNPA	Emma Stockley	Ally Kohler									
PB7	PB7 - In the Footsteps of the Victorians	This material will continue to be available to the wider public.	Interpretation boards - 'Victorians' Railway Heritage' theme along the Wray Valley Trail shared use path		DNPA	Emma Stockley	Ally Kohler									
PB7	PB7 - In the Footsteps of the Victorians	There will also be the possibility that the book can be reprinted.	Audio trail - 'Victorians' Railway Heritage' theme around the Wray Valley Trail shared use path		DNPA	Emma Stockley	Ally Kohler									
PB7	PB7 - In the Footsteps of the Victorians		Printed guide - 'Victorians' Railway Heritage' theme around the Wray Valley Trail shared use path		DNPA	Emma Stockley	Ally Kohler									
PB9	PB9 - Moor Boots	The DPA has committed to provision of £1000 annual funding for the 5 year period of MTMTE and an indefinite period thereafter.	Each year c. 10 to 20 young people from disadvantaged backgrounds will receive grants to ensure they are not prevented from experiencing the Dartmoor landscape through inability to afford personal equipment.		DPA	Phil Hutt	Phil Hutt									
PB9	PB9 - Moor Boots	Officer time for the scheme administration and development will also be provided by the DPA.			DPA	Phil Hutt	Phil Hutt									
PB9	PB9 - Moor Boots	Alternative sources of commercial sponsorship will be sought to supplement this following the conclusion of the MTMTE project.			DPA	Phil Hutt	Phil Hutt									
PB10	PB10 - Whitehorse Community Play	A script and promenade production template will be available for the Postbridge-Believer community to carry out future productions.	Production of a community play involving 20 volunteers working on the project and engaging a class of around 28 local pupils		DNPA	Mark Beeson	Mark Beeson						There is extensive video of this play from the first two productions which has been put up on YouTube and			
PB10	PB10 - Whitehorse Community Play	These templates will be given to the community, with the initial production being documented on MED Theatre's Dartmoor Resource Website <a href="http://www.dartmoorresource.co.uk">www.dartmoorresource.co.uk</a> .	Two volunteers trained to produce a community play		DNPA	Mark Beeson	Mark Beeson						Volunteers have recieved training, but it has become obvious that it is asking too much for them to put on such a production without professional backing.			
PB10	PB10 - Whitehorse Community Play	Two community members will have received training in how to lead a community arts production and how to direct it, as well as other community members gaining training in performance skills from a trained actor and a director on the MED Theatre team, so these skills will enable future production of the White Horse Community Play to be carried out in future	A completed playscript for future use.		DNPA	Mark Beeson	Mark Beeson									
PC1	PC1 - Discovering the Dartmoor Story	The web – pages on the Dartmoor Story will be will be maintained and updated by the lead partners beyond the life of the project	Higher Uppacott on-site interpretive media: the story of medieval farming		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story	hopefully the partnership approach will be maintained and all project partners will continue to monitor and upload information.	Dartmoor Story marketing materials: up to 6 leaflets per annum, print run of 300		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story	Any on site interpretation will be maintained by the project lead	Dartmoor Story Website		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story	the boards will be checked annually and reviewed on a five year basis at which point they will be updated, reprinted or removed depending on whether the content is still relevant.	Haytor Hub interpretive board (wildlife)		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story		Birch Tor interpretation board: Lost Industrial Landscapes		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story		Wray valley Trail: in the footsteps of the Victorians		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story		Dart valley leaflet: 30 East Dartmoor walks leaflets		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story		Produce marketing materials		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story		25 events. Evidence. Monitor and evaluate		DNPA	Andy Bailey	Sam Hill									
PC1	PC1 - Discovering the Dartmoor Story		Seasonal walks template		DNPA	Andy Bailey	Sam Hill									

PC4	PC4 - Brimpts Tin Trail	The expected legacy of the trail is the same as the items listed under Outputs, output indicators and targets and outcomes. Proceeds from the sale of Trail Guides, 'History of Brimpts Mines' book, and open days will provide an income for trail upkeep. It is anticipated that once the creation of new information presentation has happened, the trail will function sustainably due to management by volunteers both from DTRG and the community. The increased usage of the trail due to benefits from MTMTE will help to fund repairs, future trail guides etc	improved interpretation materials including book, trail guides, interpretation panels and online/electronic information		DTRG	Anne Whitbourn	Anne Whitbourn					PC4 Legacy comments 09 06 18 Anne Whitbourn  The expected legacy of the trail iwhen applying for funding was the as the items listed under Outputs, output indicators and targets and outcomes – this is what was suggested when initially applying to be part of MTMTE & for funding from MTMTE.  The legacies of the funding from MTMTE to support the Brimpts Tin Mines Trail have			
PC5	PC5 - Wray Valley Trail	The project will leave a fantastic legacy for the local community and economy in the form of a multi-use off road trail, for use by locals and to feed the local economy.	Establishment of a 6km multi-use trail through green fields and disused railway lines		DCC	Ian James	Ian James								
PC5	PC5 - Wray Valley Trail	The trail will be maintained by DCC's Public Rights of Way Team.	Interpretative materials to increase knowledge of local landscape and its heritage		DCC	Ian James	Ian James					DCC's commitments remain unchanged however do you require any further info? I can only imagine funding sources would be useful however these remain unchanged from the original proposals (revenue funding for the maintenance and various capital funds for			
PC6	PC6 - Heritage Trails	Being hosted by the DNPA this map will be maintained and updated by DNPA staff on a regular basis as part of the wider website.	a web based interactive map, including trails and access to heritage information		DNPA	Ally Kohler	Andy Watson	officer time will be required to update. Will be core work			As and when required		Embedde d in DNPA website so future is secure		
PC7	PC7 - Fernworthy Reservoir Improved Access	SWLT will maintain the route as part of its long term management of Fernworthy Reservoir	two circular routes at Fernworthy, including an accessible route, so that more people can access the wildlife heritage of Dartmoor		SWLT	James Platts	James Platts					The archaeology such as the hut circles have now been put onto our archaeological clearing works program. With regards to infrastructure such as bridges and access points the HLS scheme and the SIP are helping us out there.  The only other thing is the habitat management of the Rhos pasture and culm grassland but I don't think this really links in?			
PC7	PC7 - Fernworthy Reservoir Improved Access		improvements to bridges and steps around the routes		SWLT	James Platts	James Platts								

PC8	PC8 - Postbridge Visitor Centre	The exploration of the cultural heritage of the area will lead to a greater understanding of the special qualities of the National Park and also a wider local economic benefit.	Enhanced Postbridge and Bellever walks leaflet and Whitehorse hill Guides		DNPA	Richard Drysdale	Richard Drysdale									
PC8	PC8 - Postbridge Visitor Centre	To ensure increased understanding, the National Park Authority will actively consider increased opening hours during the winter period.	Working with Plymouth City Council Museum presentation of the Whitehorse Hill artefacts		DNPA	Richard Drysdale	Richard Drysdale									
PC8	PC8 - Postbridge Visitor Centre	This will be allied to increasing revenue within the Visitor Centre by offering appropriate themed retail material inked to the Whitehorse Hill discovery;	Launch Whitehorse Hill exhibition		DNPA	Richard Drysdale	Richard Drysdale									
PC8	PC8 - Postbridge Visitor Centre	an expanded Bellever and Postbridge walks leaflet sold by National Park Visitor Centres as well as local outlets.	Activities and events relaying the Dartmoor Bronze Age Story and exploring its treasures		DNPA	Richard Drysdale	Richard Drysdale									
PD2	PD2 - EcoSkills	In addition to the long-term security of the heritage features, the real legacy of the project will be the strengthened, ongoing relationships with local people, groups, partners and educational establishments.	20 graduates in total obtaining a Diploma Level II/III and a minimum of 2 certificated courses		NE	Nik Ward	Nik Ward									
PD2	PD2 - EcoSkills	While the physical maintenance of infrastructure will be primarily the duty of NE and WT, future working will be enshrined in a spirit of shared responsibility with local people and partner organisations.	100% increase in local community use of the Woodland Centre compared to the 2013 baseline, with ongoing high use beyond the MTMTE scheme		NE	Nik Ward	Nik Ward									
PD2	PD2 - EcoSkills		Identification, recording and better understanding of heritage .key species, habitats and historic features		NE	Nik Ward	Nik Ward									
PD4	PD4 - Heritage Skills Training	Once a programme of courses has been developed and evaluated, it will be easier to continue them on a cost neutral basis if demand continues.	Development of 36 Dartmoor specific courses which can be run on a cost-neutral basis in the future		DNPA	David Attwell	Ally Kohler									
PD4	PD4 - Heritage Skills Training		180 people attending courses, leading to a well trained and coordinated workforce of volunteers		DNPA	David Attwell	Ally Kohler									
PD4	PD4 - Heritage Skills Training		Historic and natural heritage will be better managed, in better condition, and better understood		DNPA	David Attwell	Ally Kohler									
PD5	PD5 - Conservation Apprentices	The two apprentices will have learnt skills they can take forward through a career in conservation.	two young people with countryside management skills		DNPA	Jon Stones	Ally Kohler									
PD5	PD5 - Conservation Apprentices		Historic and natural heritage will be better managed, in better condition, and better understood		DNPA	Jon Stones	Ally Kohler									
PD6	PD6 - Dart Valley in Focus				DNPA	Andy Bailey	Ally Kohler									
PE1	PE1 - Staff team	n/a			DNPA	Mark Allott	Ally Kohler									
PE2	PE2 - HERO & GI Staff for PC6	n/a			DNPA	Ally Kohler	Ally Kohler									
PE5	PE5 - Monitoring & Evaluation	n/a			DNPA	Mark Allott	Ally Kohler									
PE6	PE6 - MTMTE Website	DNPA to maintain www.moorthanmeetstheeye.org web domain until 31 Dec 2022. MTMTE site to list LCAP; key Partners, outputs, outcomes, and benefits and redirect future traffic/enquiries to www.dartmoorstory.org (maintained by DNPA)	MTMTE website		DNPA	Andy Bailey	Sam Hill	0	£ 150.00							
PE7	PE7 - Unbudgeted items	n/a			DNPA	Mark Allott	Ally Kohler									
-	PE6 - MTMTE Website	HLF comments on ensuring digital legacy: •What is the process, what is the cost, and who is going to be responsible for maintaining ownership of the website domain name, the website hosting contract, and updating the website content management system if you're using an open source one, such as WordPress, for example? •Who is going to be responsible for maintaining the existing content, and uploading a regular flow of new content during the post-project period - how often will they post, what type of content will they post, etc?  And it's probably also worth considering how you will ensure all this happens - don't just rely on one person, and don't just rely on it being in their head - and what is the back-up plan if something goes wrong, or the person initially given responsibility for the task(s) doesn't follow-through?	MTMTE website		DNPA	Andy Bailey	Ally Kohler									