

Moor than meets the eye

Landscape Partnership

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

Scheme Highlight Report - 17

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.

ID	HLF Ref: LP-11-05906
Name	Moor than meets the eye – Landscape Partnership Scheme
Lead Org	Dartmoor National Park Authority
Lead Officer	Mark Allott – MTMTE Scheme Manager
Reporting Period	Y5Q1

General Reporting Information			
Report completed by:	Mark Allott	Date:	2019/01/18
Report Frequency:	Quarterly, at least 1 week before LP Board meeting	Period Covered:	2018/09/01 to 2018/11/30

Key information and date summary					
HLF Permission to Start	18 August 2014		HLF Completion Date	17 August 2019	
Scheme budget	£3,843,183		HLF grant	£1.9m (49.44% intervention)	
Spend to period end	£2.997m (78%)		HLF Retention	£190,000 (@ 10%)	
Reporting dates	HLF Period	From (inc.)	To (inc.)	HLF Deadline	LP Board meeting
	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
	Y5Q4	2019/06	2019/08	21 Sept 2019	10 October 2019

**Funding raised by
The National Lottery**

and awarded by the Heritage Lottery Fund



1. Project Status Summary

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

Measure	RAG	Direction of travel
Overall	Amber	<p>Worse</p> <p>A summary of the Projects' progress and Red/Amber/Green (RAG) status is in Appendix A.</p> <p>The Y4Q4 HLF Request for Payment (Claim) and Progress Report were submitted on 21 September for £65,730, including the previously requested adjustments, with payment due by 21 October (Y4Q4 claimable expenditure totalled £143,648). Payment was received on 24 October for £60,309.</p> <p>The Y5Q1 HLF Request for Payment (Claim) and Progress Report were submitted on 16 January for £60,619 with payment due by 20 February (Y5Q1 claimable expenditure totalled £122,709). The forecast expenditure for the period from Project Leads totalled £236k (so we claimed -£114k, -48%).</p> <p>Despite the concern throughout Y4 over Project Leads' forecasting accuracy and the need for this to improve in the final year, it is clear that there remains significant concern. This has been compounded by staffing changes over the last quarter with reduced salary costs being claimed both for the central <i>MTMTE</i> team but also on specific projects. The following personnel changes have occurred in the last quarter:</p> <ul style="list-style-type: none"> • Scheme: Adrian Wade left as our <i>MTMTE</i> Finance & Admin Officer • PA1 – Dartmoor Moorland Birds: Danielle Moore • PA4/PB4 – Discover/Engage in the nature of the Bovey Valley and PD2 – EcoSkills: Fergus Mitchell/Eamon Crowe replaced Nik Ward as our Natural England Board member representative • PB1 – Bellever & Postbridge Trails: Project Lead Ian Durrant left DNPA and Mark Allott has been asked to take over • PB3 – Moor Medieval: Project Lead Nigel Pratt left DNPA and Emma Stockley has offered to take over • PD6 – Dart Valley in Focus: Youth Engagement Ranger Jaz Atkinson left DNPA <p>Overall Scheme expenditure to 30 Nov 2018 is £2.997m (excluding ~£8k unbudgeted costs to date, captured under PE7. This is £613k behind the £3.610m originally planned at bid stage (-17%), and slightly better than last quarter.</p> <p>There is continued pressure to complete our Projects and claim their spend costs over the remaining three quarters of the Scheme to ensure we utilise the entire grant available.</p>

Measure	RAG	Direction of travel
		<p>HLF gave their approval in principle to the £70k budget reallocations at the 19 October Monitoring Meeting and formally confirmed this on 16 January 2019.</p> <p>HLF will be withholding the final 10% of our £1.9m grant until they are satisfied that all of their requirements have been fulfilled. This includes providing an evaluation report, acknowledgement of our funding and images as part of the final claim (due for submission on 21 September 2019). HLF will withhold the final 10% when our total eligible Scheme costs reach £3,458,865, currently forecast to be in Y5Q3 (Mar-May 2019). This will leave the Scheme's Common Fund without income to pay the 19 projects with forecast costs currently in Y5Q4 or beyond (7 projects). More detail is provided on this in the Costs section and in Appendix B.</p> <p>Six events and activities were organised and delivered in the quarter mainly focussing on the Scheme's final lantern walk, this year in Pullabrook Woods, engaging 363 people.</p> <p>This quarter saw another excellent contribution from the volunteering sector having secured the equivalent of £31k contribution (£400 claimable) through the PA4, PB2, PB4 and PC1 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: 2,429 'Unskilled', 1,813 'Skilled' and 92 'Professional' days, equivalent to £426k in contributions.</p> <p>£104k of this has been earnt on eligible Projects and we are well on our way to meet the Scheme's £114k claimable target. The <i>PA1 – Moorland Birds</i> project remains the key contributor to achieving this (£4k to claim).</p> <p>We held a Legacy Working Group on 5 September to review progress on developing our Legacy Overview and detailed Plan. Our work pulling together the various sources of information and aspirations for the Scheme's Legacy has been hampered by few contributions from Partners to the review of their bid stage aspirations and future intentions/commitments. Approximately half of the project Case Studies requested from Project Leads were completed. We shared an early version of our Legacy planning proposals to HLF at the last Monitoring Meeting on 19 October. An updated draft Legacy Overview and Plan will be presented at Board showing the current intentions and any feedback from HLF.</p> <p>The Scheme's updated Communications Plan showing our collective planned communication opportunities and activities will be shown at Board (see Appendix D).</p> <p>More of our Projects' Outputs have either been completed this last quarter, or are progressing; reducing the number we are concerned about and the latest update will be shown at Board (see Appendix E).</p>

Measure	RAG	Direction of travel
		<p>As Board is aware, the team has been without central Financial and Admin support since Adrian left us in September. As a result, progress on legacy, collating and analysing the extensive Scheme information across all our projects for topics such as communications, outputs and risk, is behind. We interviewed three candidates in mid-December, offered the position and hope to have a replacement in post by the end of January. This will allow a period of induction throughout February to then hopefully be of assistance in the March Y5Q2 reporting period.</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 @Dartmoor MTMTE Twitter account has 767 followers (+3.6% since last quarter) with our tweets being seen over 78,000 times over the last three months, or 857 times/day (-8%).</p> <p>Facebook coverage continues in parallel with Twitter and we have grown to 1,112 followers (+8%) and 1,073 'likes' (+22%) over the quarter on @moorthanmeetstheeye.</p> <p>Our social media coverage remains encouraging; despite limited stories across the Scheme and given that the core staff team were on leave for a third of the quarter over the Christmas period.</p> <p>A selection of media coverage has been compiled and is shown in the folder in the Meeting Room, Parke and has included articles in the local and regional press, including Dartmoor Matters, Dartmoor News, Dartmoor Magazine, Princetown Times, Tavistock Times Gazette and on BBC Spotlight; although editors do not always acknowledge <i>MTMTE</i> or HLF.</p> <p>The previous Scheme exhibition boards on display in DNPA's Meeting Room have been rotated with the <i>PB7 – In the footsteps of the Victorians</i> exhibition boards. We have a confirmed slot and will be planning a Scheme Celebration exhibition to be held at Princetown Visitor Centre between 5 April and 2 June, coinciding with the two-week long <i>Discover National Parks</i> campaign between 6 and 21 April.</p> <p>On balance, I have judged the overall direction of travel to be worse from last quarter. This primarily reflects:</p> <ul style="list-style-type: none"> • the increased number of projects experiencing delays in their delivery (and the associated delay in costs being claimed) • a number of projects which now appear to have forecast underspends despite the reviews and assurances in Y4Q4, and • a number of projects which still have no confirmed plan for delivery (see item 6c). <p>More detail is given in the following sections.</p>

Schedule	Amber	<p>Worse</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); 5 years since HLF's 'Permission to Start'. This aligns with the HLF reporting period and provides some 4 months to evaluate and close Projects and the Scheme.</p> <p>The Scheme is 85% complete by time and a simple pro-rata spend indicator would suggest that we are slightly worse than last quarter and slightly behind schedule by £270k (~7%), in terms of Earned Value.</p> <p>Following our review meetings and Project Leads' revised forecasts submitted as part of their Y5Q1 reporting, 19 Projects are now expecting some of their costs to fall in the last quarter of the Scheme (Jun-Aug 2019), an increase from 15 last quarter, totalling £225k (+£116k, +106%). Not only does this increase the risk associated with ensuring these are completed by the end of the Scheme, but also delays the resultant benefits of their projects being realised, and minimises evidence on which to base evaluation of their Projects' (and the Scheme's) effectiveness overall.</p> <p>The PC1 – Dartmoor Story project also has £14k forecast costs after the Scheme's final quarter in Y5Q4 (Jun-Aug 2019). The other Projects after this period all have agreed delivery costs up to 31 December 2019, although plans still need to be confirmed by DNPA for managing the costs on:</p> <ul style="list-style-type: none"> • <i>PD4 – Heritage Skills Training (£10k)</i> Related to later than expected Training Coordinator appointment and a plan of what to do with this underspend still needs to be established (probable extension of training opportunities, subject to capacity to organise these within the time remaining) • <i>PD5 – Conservation Apprentices (£8k)</i> Underspends appear to be related to lower than expected salary and mentoring costs for the Apprentices and Manager respectively. A plan of what to do with this underspend needs to be established (probable extension of training opportunities and/or equipment, subject to need and capacity to organise these within the time remaining). <p>Although it carries no outstanding financial commitment to securing the Scheme's HLF grant, completing the <i>PC5 – Wray Valley Trail</i> project remains critical in terms of Schedule to ensure that we deliver the outcomes and benefits of the investment and avoid any potential clawback. The next key barrier to delivering this Project is to secure planning consent which is scheduled for Y5Q2.</p>
Quality	Amber	<p>Unchanged</p> <p>Generally, the envisaged quality of the Project Outputs, Outcomes and Benefits, and so the Scheme overall, remain unchanged.</p>

Cost	Amber	<p data-bbox="411 94 515 129">Worse</p> <p data-bbox="411 170 1460 280">Despite the review in Y4Q4 and Project Leads' diligence, the underspend trend continued again this quarter (-£114k, -48%). This mainly stemmed from significant underspends in the quarter on the following projects:</p> <ul data-bbox="459 320 1476 862" style="list-style-type: none"> • <i>PA7 – Ponies, Pounds & Driftways (-£7k, -97%)</i> Works at the Venton driftway have been delayed and costs are now expected in Y5Q2 • <i>PB1 – Bellever & Postbridge Trails (-£23k, -97%)</i> The majority of the expected spend was by the Forestry Commission on the All Ability Loop, now expected in Y5Q3 • <i>PB4 – Engaging with the nature of the Bovey Valley (-£12k, -82%)</i> Forecast costs to complete from the Woodland Trust in Y4Q4 reporting were £27k but this has now been revised down to £8k with only £3k claimed in Y5Q1 (£15k was originally forecast for Y5Q1) • <i>PC1 – Discovering the Dartmoor Story (-£38k, -71%)</i> Completion of the commissioned films and their costs is expected from Y5Q2. <p data-bbox="411 902 1489 974">We are -£613k (-17%) behind our Scheme bid forecast in terms of spend to this quarter.</p> <p data-bbox="411 1014 1476 1086">In addition, the following Projects have significant forecast underspends at completion:</p> <ul data-bbox="459 1126 1484 2049" style="list-style-type: none"> • <i>PB1 – Bellever & Postbridge Trails (-£19k, -12%)</i> £15k was reallocated in Y4Q4 but a further £4k has since been forecast as an underspend following letting of the internal interpretation contract • <i>PC1 – Dartmoor Story (-£10k, -6%)</i> Quotes and contracts recently awarded for DNPA's elements of the project have come in under budget, resulting in a forecast underspend. An update on planned budget reallocation will be presented at Board • <i>PD4 – Heritage Skills Training (-£12k, -15%)</i> DNPA need to confirm any proposals to deliver the long-standing forecast underspend (potentially increased training provision subject to staff capacity) • <i>PD5 – Conservation Apprentices (-£9k, -13%)</i> DNPA need to confirm any proposals to deliver the long-standing forecast underspend (potentially increased training, tools, and/or equipment subject to staff support capacity) • <i>PD6 – Dart Valley in Focus (-£8k, -24%)</i> The Dart Valley Youth Engagement Ranger resigned in early December and associated salary costs are contributing to the significant underspend on this project. DNPA plans to recruit in Y5Q2 and may absorb some of this current forecast underspend
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		<p>subject to the salary grade appointed at.</p> <p>An increased number of projects now have costs forecast slipping into the Scheme's final quarter and are shown in Appendix B. This further increases the risk of the Scheme not drawing down HLF grant funding should these projects be delayed further. Project Leads should do all in their power to accelerate their delivery wherever possible to minimise this risk.</p>
Scope	Green	<p>Better</p> <p>The significant budget reallocation in Y4Q4 means that the scope of our Projects and the Scheme overall aligns with the expected outcomes and our Approved Purposes.</p>
Benefits	Green	<p>Unchanged</p> <p>The benefits of our Projects and the Scheme overall aligns with the expected outcomes and our Approved Purposes.</p>
Risk	Amber	<p>Unchanged</p> <p>The Scheme's top ten risks by notional monetary impact are shown in the Quantified Risk Register (QRR) in Appendix C. The QRR currently totals £348k (9% of the £3.843m Scheme budget) and is comparable to last quarter.</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 Working Group meeting – 5 September 2018
B.	HLF Monitoring Meeting – 19 October 2018
C.	Formal change control request for budget reallocations sent to HLF
D.	Final Lantern Walk
E.	Update Scheme Communications Plan
F.	Update Scheme Outputs Tracker
G.	Compile and submit Y5Q1 Claim and Progress Reports to HLF
H.	Report to DNPA (as Lead Partner) Audit & Governance Committee – 2 November 2018
I.	Report to DNPA (as Lead Partner) Authority meeting – 7 November 2018
J.	Prepare 2018 Scheme summary content for Dartmoor Magazine (Winter edition)

3. Unplanned Key Activities Delivered During This Period

A.	MTMTE Finance & Admin Officer recruitment
B.	Agree Scheme Celebration Exhibition slot with DNPA Princetown Visitor Centre
C.	Agree Enjoy Dartmoor magazine content
D.	Scheme presentation at the Dartmoor Forum
E.	PB1 – Bellever & Postbridge Trails procurement and tender assessment assistance
F.	Emma Stockley, MTMTE Community Heritage Officer has been asked to Project Lead PB3 – Moor Medieval following DNPA Nigel Pratt's resignation
G.	Mark Allott, MTMTE Scheme Manager has been asked to Project Lead PB1 – Bellever & Postbridge Trails following DNPA Ian Durrant's resignation

4. Planned Key Activities Not Delivered During This Period

Activity:		Reason For Non-Delivery:	New Target Date: YYYY/MM/DD
A.	Update Scheme Legacy Plan & Overview	Workload and other higher priorities	Y5Q2
B.	'Have your say' drop-in session	Low priority given capacity	Y5Q2
C.	Project Leads' meeting	To be combined with CSG Training Day aimed for Feb 2019	Y5Q2

5. Key Activities Planned For Next Period

Activity		Target Date: YYYY/MM/DD
A.	'Have your say' drop-in session	Quarterly
B.	Project Leads' meeting	Y5Q2
C.	Finalise MTMTE Finance & Admin Officer recruitment and induction	Y5Q2
D.	Update Scheme Communications Plan	Quarterly
E.	Update Scheme Outputs Tracker	Quarterly
F.	Submit updated Scheme Legacy Plan & Overview to HLF	2019/02/08
G.	Update Scheme Legacy Plan & Overview following feedback	Y5Q2
H.	Compile and submit Y5Q2 Claim and Progress Reports to HLF	2019/03/21
I.	Agree Final Monitoring & Evaluation plan with Resources4Change consultants	Y5Q2
J.	Chase HLF for formal approval of the Y4Q4 budget reallocation Change Request	January 2019
K.	Employment contract extension to 31 December 2019 for Andy Bailey, MTMTE Community & Events Officer subject to HLF Change Request approval (see 5j)	January 2019
L.	Update financial records/admin/Common Fund impact subject to HLF Change Request approval (see 5j)	February 2019
M.	Scheme Celebration exhibition at Princetown Visitor Centre (5 April to 2 June) preparation	Y5Q2
N.	Scheme Celebration event planning (5-6 July inc.)	Y5Q2

6. Key Issues Arising This Period		
	Issue Description:	Causing Risk Y/N?
A.	<p>Quarterly Reporting – late and missing reports 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:</p> <ul style="list-style-type: none"> • <i>PA2 – Haymeadows</i> • <i>PA3 – Natural Connections</i> • <i>PA5 – Unveiling the heritage of the High Moor</i> • <i>PB5 – Welcome to Widecombe</i> • <i>PB6 – Managing Volunteers</i> • <i>PC1 – Dartmoor Story (DNPA elements)</i> • <i>PC6 – Heritage Trails</i> • <i>PC8 – Postbridge Visitor Centre</i> • <i>PD6 – Dart Valley in Focus</i> 	Y
B.	<p>Central MTMTE Team capacity We have been without Finance and Admin Officer support since Adrian left in September and this has delayed progress with legacy development and impacted timely reporting.</p> <p>In addition, the Scheme Manager and Community Heritage Officer have been asked to take on Project Lead roles for the <i>PB1 – Bellever & Postbridge Trails</i> and <i>PB3 – Moor Medieval</i> projects respectively.</p>	Y
C.	<p>Long-standing forecast underspends and revised plans for delivery Revised plans are urgently required to manage the long-standing forecast underspend on the following Projects:</p> <ul style="list-style-type: none"> • <i>PA2 – Haymeadows</i> • <i>PA3 – Natural Connections</i> • <i>PD4 – Heritage Skills Training</i> • <i>PD5 – Conservation Apprentices</i> 	Y

Appendices:

Appendix A	Project Status Summary (RAG)
Appendix B	Projects with costs forecast in Y5Q4 and beyond
Appendix C	Quantified Risk Register – Scheme: Top 10
Appendix D	Scheme Communications Plan
Appendix E	Outputs summary and Top 10
Appendix F	Scheme Legacy

***Moor than meets the eye* LPS - Project Progress RAG Summary ('Overall' measure)**

ID	Project	LP Scheme Year 1 (2014/15)				LP Scheme Year 2 (2015/16)				LP Scheme Year 3 (2016/17)				LP Scheme Year 4 (2017/18)				LP Scheme Year 5 (2018/19)				(2019/20)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1 (Sep-Nov)	Q2 (Dec-Feb)	Q3 (Mar-May)	Q4 (Jun-Aug)	Q1 (Sep-Nov)	Q2 (Dec-Feb)	Q3 (Mar-May)	Q4 (Jun-Aug)	(Sep-Nov)	(Dec-Feb)
PA1	Dartmoor Moorland Birds	A	A	A	A	A	R	G	R	R	G	G	G	G	G	G	G	G					
PA2	Haymeadows	G	A	A	A	G	G	G	A	A	A	A	A	A	A	A	A	R					
PA3	Natural Connections	G	A	A	A	A	A	A	A	R	A	A	A	A	A	A	A	R					
PA4	Discovering the Nature of the Bovey Valley	G	G	G	G	G	G		G	G	G	G	G	G			G	G					
PA5	Unveiling the heritage of the High Moor and Forests	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	A					
PA6	Higher Uppacott	G	A	A	A	A	A	A	A	A	A	A	A	A	A	A	G	G					
PA7	Ponies, Pounds and Driftways	G	G	G	A	A	A	A	A	A	R	A	G	G	G	G	G	A					
PA8	Ancient Boundaries, Modern Farming	G	A	G	G	A	G	G	G	A	G	G	G	G	G	G	G	G					
PA9	Hameldown WWII Bomber Crash Archaeological Survey	G	COMPLETE																				
PB1	Bellever and Postbridge Trails	A	A	A	A	G	G	G	R	A	A	A	A	A	A	A	A	G					
PB2	Parishscapes	A	A	A	A	A	G	G	G	G	G	G	G	G	G	G	G	G					
PB3	Moor Medieval	G	A	A	A	G	G	R	A	G	G	G	G	G	G	G	G	G					
PB4	Engaging with the Nature of the Bovey Valley	G	G	G	G	G	G		G	G	G	G	A	A	G	G	G	G					
PB5	Welcome to Widecombe	G	G	G	G	G	A	A	G	G	A	G	G	G	A	G	G	G					
PB6	Managing Volunteers	G	A	A	A	G	G	G	A	A	A	A	A	A	A	G	G	G					
PB7	In the Footsteps of the Victorians	G	A	A	R	R	R	A	G	G	G	G	G	G	G	G	G	G					
PB8	Pony Herd Identification Project	R	R	A	A	A	G	R	R	R	R	WITHDRAWN											
PB9	Moor Boots	G	G	G	G	G	G	G	G	G	G	G	G	A	A	A	G	G					
PB10	Whitehorse Community Play	G	G	G	G	G	G		G	G	G	G	G	G	G	G	G	G					
PC1	Discovering the Dartmoor Story	G	A	A	A	A	A	G	G	G	G	G	G		G	G	G	A					
PC4	Brimpts Tin Trail	G	G	G	G	G	G	G	G	G	G	G	A	G	G	G	G	G					
PC5	Wray Valley Trail	G	A	R	A	A	R	A	A	G	A			G	G	A	A	A					
PC6	Heritage Trails	G	A	G	G	G	G	G	A	A	G	G	G	G	G	G	G	G					
PC7	Fernworthy Reservoir Improved Access	G	A	G	G	A	A	A	A	COMPLETE													
PC8	Postbridge Visitor Centre	G	A	A	A	R	R	R	R	R	R	A	A	A	R	R	G	G					
PD1	Dartmoor Diploma	A	A	A	A	A	A	A	A	A	WITHDRAWN												
PD2	EcoSkills	G	G	G	G	G	G	A	A	G	G	G	G	G	G	G	G	G					
PD3	East Shallowford Trust	G	G	G	G	A	A	A	R	R	R	WITHDRAWN											
PD4	Heritage Skills Training	-	-	-	-	-	-	-	-	-	-	-		G			A	A					
PD5	Conservation Apprentices	-	-	-	-	-	-	-	-	-	-	-	G	G	G	G	G	A					
PD6	Dart Valley in Focus	-	-	-	-	-	-	-	-	-	-	-	-	-	G	G	G	A					
PE1	Staff Team	G	G	G	G	G	G	G	G	G	G	R	R	R	R	R	R	A					
PE2	HERO and GI Staff for PC6	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G					
PE3	Transport and Subsistence	G	A	G	G	G	G	R	R	R	R	R	R	R	R	R	R	A					
PE4	Training	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G					
PE5	Monitoring and Evaluation	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G					
PE6	Moor than meets the eye Website	G	A	A	A	G	COMPLETE																
PE7	Unbudgeted items	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	

Landscape Partnership Scheme Budget - Forecast

		(2019/20)			FORECAST TOTAL:
		Q4 (Jun-Aug)	(Sep-Nov)	(Dec-Feb)	
PA1	Moorland Birds	£ 6,809.82	£ -	£ -	£ 6,809.82
PA4	Discovering the Nature of the Dartmoor Valley	£ 53,156.86	£ -	£ -	£ 53,156.86
PA8	Ancient Boundaries, Modern Farming	£ 30,000.00	£ -	£ -	£ 30,000.00
PB1	Believer and Postbridge Trails	£ 15,641.00	£ -	£ -	£ 15,641.00
PB2	Parishscapes	£ 10,263.27	£ -	£ -	£ 10,263.27
PB3	Moor Medieval	£ 1,414.00	£ -	£ -	£ 1,414.00
PB6	Managing Volunteers	£ 4,271.38	£ -	£ -	£ 4,271.38
PB7	In the Footsteps of the Victorians	£ 370.00	£ -	£ -	£ 370.00
PB10	Whitehorse Community Play	£ 380.00	£ -	£ -	£ 380.00
PC1	<i>Moor than meets the eye</i> Interpretation	£ 25,638.00	£ 13,650.14	£ -	£ 39,288.14
PC8	Postbridge Visitor Centre	£ 15,000.00	£ -	£ -	£ 15,000.00
PD2	EcoSkills	£ 8,000.00	£ -	£ -	£ 8,000.00
PD4	Heritage Skills Training	£ 7,737.95	£ 7,572.95	£ 2,524.32	£ 17,835.21
PD5	Conservation Apprentices	£ 5,700.00	£ 5,700.00	£ 1,900.00	£ 13,300.00
PD6	Dart Valley in Focus	£ 3,836.47	£ 3,419.17	£ -	£ 7,255.64
PE1	Staff Team	£ 35,373.30	£ 35,373.30	£ 18,510.48	£ 89,257.07
PE3	Transport and Subsistence	£ 825.54	£ 825.54	£ 275.18	£ 1,926.25
PE4	Training	£ 172.53	£ -	£ -	£ 172.53
PE5	Monitoring and Evaluation	£ -	£ 8,841.25	£ -	£ 8,841.25
<i>Moor than meets the eye</i> TOTAL:		£ 224,590.12	£ 75,382.34	£ 23,209.97	£ 323,182.42

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	Funding: 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 Landscaping Partnership staff time from specific project delivery Landscaping 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	5	LP Board	01/08/2014	Scheme	_Scheme	Projects	Project delivery: 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
2	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	153	Mark Allott	07/06/2015	Project	PB9	Comms	Partner disengages from MTMTE/HLF publicity with potential wider concerns over MTMTE association	3	4	1	A	G	Short Term	T - Reduce	Phil Hutt	Understand apparent issues over MTMTE/HLF association and ensure all communications acknowledge MTMTE and HLF	Active	£ 6,250
5	207	Mark Allott	21/06/2018	Project	PC5	Delivery	Failure to open route by Scheme end	2	5	1	A	G	Medium term	T - Reduce	Ian James	- develop alternative routing if land cannot be acquired or delays delivering original route by Scheme end	Active	£ 5,000
5	162	Mark Allott	01/09/2016	Scheme	_Scheme	Projects	Staffing: Loss of MTMTE team staff will reduce capacity, technical support, community links & exposure and result in some Projects being leaderless affecting delivery. This has consequent delays in both time and cost to recruit new members and get them 'up to speed'	4	3	5	A	R	Short Term	T - Accept	Ally Kohler	Ensure staff are fully engaged	Active	£ 5,000
5	57	Jane Marchand	18/08/2014	Project	PB1	Participation	Local community not engaged with the project	4	3	4	A	R	Short Term	T - Reduce	Ian Durrant	These projects have come from development of the scheme and are based on the Landscape and Access Plan which was produced in consultation with local people	Active	£ 5,000
5	189	Mark Allott	21/06/2018	Project	PB3	Outputs	Failure to deliver book	2	5	1	A	G	Medium term	T - Reduce	Nigel Pratt	- Appoint and fund lead researcher(s) - agree book scope and peer-review - plan delivery schedule	Active	£ 5,000
5	217	Mark Allott	21/06/2018	Project	PD5	Resources	Apprentice attitude/personalities/performance may lead to dismissal	2	5	5	A	A	Short Term	T - Reduce	Jon Stones	- Performance Management	Active	£ 5,000
5	27	Norman Baldock	18/08/2014	Project	PA2	Delivery	Machinery and stock sharing doesn't work as hoped	4	3	3	A	A	Short Term	T - Reduce	Chrissy Mason	Ensure thorough consideration of issues by all partners at initial stage. Community Ecologist can facilitate initially	Active	£ 5,000

To follow at Board

To follow at Board

Overview and Plan update to follow at Board

Key themes:

- Understanding Dartmoor
- Supporting Dartmoor
- Working together for Dartmoor

Document/Output	Purpose	Nature	Audience	Lead	Milestone/date	Budget	Status
Legacy Development Strategy	High-level approach to Legacy Planning and Board sign-up	<ul style="list-style-type: none"> • 2-page high-level summary 	<ul style="list-style-type: none"> • Board • HLF 	Scheme Manager	9 October 2018 Board meeting 19 October 2018 HLF Monitoring Meeting	N/A	<ul style="list-style-type: none"> • Complete • Complete and awaiting feedback
Legacy Overview	A “Statement of Intent”	<ul style="list-style-type: none"> • Landscape scale (Dartmoor-wide and periphery) • MTMTE area, and • Project-level. • Outward facing • Easily ‘digestible’: ~10 pages, visual imagery, glossy • citing Case Studies from the delivery stage illustrating the key 	<ul style="list-style-type: none"> • Dartmoor community • General public • Potential future partners • Funders • Central Government 	<ul style="list-style-type: none"> • Board • Scheme Manager • <i>Project Leads for Case Studies</i> 	Draft - 9 October 2018 Board meeting Working draft for HLF on 19 December 2018	N/A N/A	<ul style="list-style-type: none"> • Complete • 5/10 Case studies received • On-hold due to limited capacity and other priorities • Deferred to 1 February 2019 to

Document/Output	Purpose	Nature	Audience	Lead	Milestone/date	Budget	Status
		themes, successes and examples on best practice/transferability			Final issue – 29 November 2019	~£3k to be secured for graphic design support and publication	accommodate emerging Your Dartmoor 2019-2024 Vision and themes • Ongoing working document
Legacy Plan	A “Roadmap” detailing ‘how’ we will deliver the legacy	Detailed: <ul style="list-style-type: none"> ○ outputs ○ tasks ○ actions ○ new projects, initiatives and aspirations identifying ownership, resources and timescale required to deliver	<ul style="list-style-type: none"> • Delivery partners • Funders 	<ul style="list-style-type: none"> • Board • Project Leads and Orgs • Scheme Manager 	Draft - 9 October 2018 Board meeting Working draft for HLF on 19 December 2018	N/A N/A	<ul style="list-style-type: none"> • Complete • On-hold due to limited capacity and other priorities • Deferred to 1 February 2019 to accommodate emerging Your Dartmoor 2019-2024 Vision and themes

Document/Output	Purpose	Nature	Audience	Lead	Milestone/date	Budget	Status
					Final issue – 29 November 2019	N/A	<ul style="list-style-type: none"> Ongoing working document
Scheme Celebration exhibition at Princetown Visitor Centre	<ul style="list-style-type: none"> Showcase and celebrate our work, achievements Feedback and evaluation opportunity Platform for Legacy dissemination Platform for partner advertising 	Public display incorporating exhibition boards, project outputs (e.g. leaflet/booklet/book display), artefacts, goods, rolling Partner displays/programme, rolling films on AV	<ul style="list-style-type: none"> All 	MTMTE Community & Events Officer	5 April – 2 June 2019 inc.	TBC ~£2k Not secured	<ul style="list-style-type: none"> Slot booked Programme to be developed
Scheme Celebration event	<ul style="list-style-type: none"> Showcase and celebrate our work, achievements and everyone involved Feedback and evaluation 		<ul style="list-style-type: none"> Everyone involved in making the Scheme happen General public 	MTMTE Community & Events Officer	5-6 July 2019 inc.	TBC ~£10k £5k secured from Y4Q4 Change Request	<ul style="list-style-type: none"> Outline scope presented to 9 October 2018 Board HLF supported at 19 October 2018 Monitoring Meeting Venue to be confirmed

Document/Output	Purpose	Nature	Audience	Lead	Milestone/date	Budget	Status
	opportunity <ul style="list-style-type: none"> Platform for Legacy dissemination Platform for partner advertising 						
Scheme Celebratory publication	<ul style="list-style-type: none"> Showcase and celebrate our work, achievements and successes 	glossy, visual celebration of the Scheme's successes: a 'coffee table' style publication	<ul style="list-style-type: none"> All Potential legacy partners 	Scheme Manager	Final issue – 29 November 2019	<i>TBC ~£5k</i> <i>Not secured</i>	<ul style="list-style-type: none"> Not started