

# Moor than meets the eye

## Landscape Partnership

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

## Scheme Highlight Report - 18

*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>	HF 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>	Y5Q2

General Reporting Information			
<b>Report completed by:</b>	Mark Allott	<b>Date:</b>	2019/03/25
<b>Report Frequency:</b>	Quarterly, at least 1 week before LP Board meeting	<b>Period Covered:</b>	2018/12/01 to 2019/02/28

Key information and date summary					
<b>HF Permission to Start</b>	18 August 2014		<b>HF Completion Date</b>	17 August 2019	
<b>Scheme budget</b>	£3,843,183		<b>HF grant</b>	£1.9m (49.44% intervention)	
<b>Spend to period end</b>	£3.155m (82%)		<b>HF Retention</b>	£190,000 (@ 10%)	
<b>Reporting dates</b>	<b>HF Period</b>	<b>From (inc.)</b>	<b>To (inc.)</b>	<b>HF Deadline</b>	<b>LP Board meeting</b>
	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
	HF end	2019/12/31			



## 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>Unchanged</b></p> <p>A summary of the Projects' progress and Red/Amber/Green (RAG) status is in Appendix A.</p> <p>The Heritage Lottery Fund rebranded in January 2019 following launch of their Strategic Funding Framework and are now the National Lottery Heritage Fund (or HF for short).</p> <p>The Y5Q1 HF Request for Payment (Claim) and Progress Report were submitted on 16 January 2019 for £67,476; with payment due by 20 February 2019 (Y5Q1 claimable expenditure totalled £136,486). Payment was received on 14 March for the full £67,476.</p> <p>The Y5Q2 HF Request for Payment (Claim) and Progress Report were submitted on 25 March and 29 March respectively for £71,199 with payment due by 21 April (Y5Q2 claimable expenditure totalled £144,016). The forecast expenditure for the period from Project Leads totalled £236k (so we claimed -£92k, -39%).</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. Projects with significant variance from their forecast costs/delivery within the quarter are listed in the 'Costs' section.</p> <p>Overall Scheme expenditure to 28 February 2019 is £3.155m (excluding ~£8k unbudgeted costs to date, captured under PE7. This is £520k behind the £3.675m originally planned at bid stage (-14%), and slightly better than last quarter.</p> <p>There is continued pressure to complete our Projects and claim their spend costs over the remaining two quarters of the Scheme to ensure we utilise the entire grant available.</p> <p>HF gave their approval to Y5Q1 project changes:</p> <ul style="list-style-type: none"> <li>• Extension of the MTMTE Community Heritage Officer post until 31 December 2019</li> <li>• PD4 – Heritage Skills Training budget underspend reallocation to support a new Land Management Advisor post</li> </ul> <p>They also confirmed support in principle to the reallocation of funds to deliver Pizwell track improvements, subject to further detail/business case justification. We are still awaiting formal confirmation.</p>

Measure	RAG	Direction of travel
		<p>HF 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). HF will withhold the final 10% when our total eligible Scheme costs reach £3,458,865, currently forecast to be in Y5Q3 (Mar-May 2019). However, given the long-standing trend of under claiming against forecast spend; I expect this to actually be in the final quarter, Y5Q4.</p> <p>Four events and activities were organised and delivered in the quarter:</p> <ul style="list-style-type: none"> <li>• Christmas Woodland Panto Walk</li> <li>• Woodland Survival</li> <li>• John Muir Award, and</li> <li>• Clearing the miners dry.</li> </ul> <p>We also held the film premiere of the <i>PD6 – Dart Valley in Focus</i> young person films at Exeter Phoenix, screening to a packed audience of friends, family, project staff and dignitaries.</p> <p>This quarter saw another excellent contribution from the volunteering sector having secured the equivalent of £37k contribution (£650 claimable) through the <i>PA1</i>, <i>PA4</i>, <i>PB2</i>, <i>PB4</i> and <i>PB9</i> 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: 2,487 'Unskilled', 2,006 'Skilled' and 109 'Professional' days, equivalent to £463k in contributions.</p> <p>£105k of this has been earned 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 (£3.8k to claim). HF has been asked if we can port over some of the currently unclaimed £358k volunteer time to cover the unclaimable £5.1k allocation originally due under the aborted <i>PB8 – Pony Herd Identification</i> project.</p> <p>We have yet to receive any formal feedback on our Legacy planning proposals and the draft Legacy Plan submitted over Christmas 2018. However, we discussed five project aspirations at the 7 February 2019 Monitoring Meeting which all received support in principle:</p> <ul style="list-style-type: none"> <li>• Parishscapes 2</li> <li>• EcoSkills / Conservation Assistants 2</li> <li>• 'Walling club'</li> <li>• Volunteering and communal use of the tool trailer</li> <li>• Moor Meadows linkage and communal use of the seed harvester (however, see Section 6)</li> </ul> <p>The Scheme's updated Communications Plan showing our collective planned communication opportunities is shown in Appendix C.</p>

Measure	RAG	Direction of travel
		<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 788 followers (+27% since last quarter) with our tweets being seen over 64,000 times over the last three months, or 712 times/day (-13% on the quarter).</p> <p>Facebook coverage continues in parallel with Twitter and we have grown to 1,225 followers (+10%) and 1,136 'likes' (+6%) over the quarter on <a href="#">@moorthanmeetstheeye</a>.</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, Princetown Times, Tavistock Times Gazette and on BBC Spotlight; although editors do not always acknowledge <i>MTMTE</i> or HF.</p> <p>The Scheme featured in the winter Dartmoor Magazine and we are grateful to Sue Viccars for continuing to publicise and support the Scheme.</p> <p>We have arranged and Scheme Celebration exhibition to be held at Princetown Visitor Centre between 19 April and 5 June inc., coinciding with part of the two-week long <i>Discover National Parks</i> campaign between 6 and 21 April.</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 is shown in Appendix D.</p> <p>Chris Bloodworth joined the <i>MTMTE</i> Staff Team as our Finance &amp; Admin Officer on 21 January and also brings creative media skills and experience.</p> <p>On balance, I have judged the overall direction of travel to be unchanged from last quarter, primarily reflecting the continued lack of confidence in our forecast costs and hence delivery pressures in the last two quarters.</p>
Schedule	Amber	<p><b>Unchanged</b></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 HF's 'Permission to Start'. This aligns with the HF reporting period and provides some 4 months to evaluate and close Projects and the Scheme.</p> <p>The Scheme is 90% 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 £303k (~8%), in terms of Earned Value.</p>

Measure	RAG	Direction of travel
		<p>Although it carries no outstanding financial commitment to securing the Scheme's HF 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 was scheduled for Y5Q2.</p> <p>I met with the Project Lead on 29 March and planning consent is due to be sought w/e 5 April, with delivery within the Scheme timeframe.</p>
Quality	Green	<p><b>Better</b></p> <p>Generally, the envisaged quality of the Project Outputs, Outcomes and Benefits, and so the Scheme overall, are as expected, particularly following the change request approvals over the past two quarters.</p>
Cost	Amber	<p><b>Unchanged</b></p> <p>The underspend trend continued again this quarter (-£92k, -39%). This mainly stemmed from significant underspends in the quarter on the following projects:</p> <ul style="list-style-type: none"> <li>• <i>PA5 – Unveiling the heritage of the High Moor</i> (-£2k, -100%)</li> <li>• <i>PA8 – Ancient Boundaries, Modern Farming</i> (-£5k, -50%) Grant claims are now expected in Y5Q3</li> <li>• <i>PB2 – Parishscapes</i> (-£9k, -57%)</li> <li>• <i>PB6 – Managing Volunteers</i> (-£2k, -77%)</li> <li>• <i>PB9 – Moor Boots</i> (-£2k, -100%)</li> <li>• <i>PC1 – Discovering the Dartmoor Story</i> (-£23k, -82%) Completion of the commissioned films and their costs is now expected from Y5Q3.</li> <li>• <i>PC8 – Postbridge Visitor Centre Internal interpretation</i> (-£65k, -100%)</li> </ul> <p>We are -£520k (-14%) behind our Scheme bid forecast in terms of spend to this quarter, slightly better than last quarter.</p>
Scope	Green	<p><b>Unchanged</b></p> <p>The scope of our Projects and the Scheme overall aligns with the expected outcomes and our Approved Purposes.</p>
Benefits	Green	<p><b>Unchanged</b></p> <p>The benefits of our Projects and the Scheme overall aligns with the expected outcomes and our Approved Purposes.</p>



Risk	<b>Amber</b>	<b>Unchanged</b>
		<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 £356k (9% of the £3.843m Scheme budget) and is comparable to last quarter.</p> <p>A significant number of risks have been closed in the last quarter reflecting project progress and completion. However, a significant number of risks have been added reflecting the recently rescope projects and new deliverables.</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.	Report to DNPA Authority (as Lead Partner) – 7 December 2018
B.	MTMTE Finance & Admin Officer recruitment and induction – Chris Bloodworth appointed on 21 January 2019
C.	HF Monitoring Meeting – 7 February 2019
D.	Formal change control request for budget reallocations sent to HF
E.	Update Scheme Communications Plan
F.	Update Scheme Outputs Tracker
G.	Submit draft Scheme Legacy Development Strategy and Legacy Plan to HF
H.	Employment contract extension (1FTE) to 31 December 2019 for Andy Bailey, MTMTE Community & Events Officer
I.	Employment contract extension (1FTE) to 31 December 2019 for Emma Stockley, MTMTE Heritage Officer
J.	Update financial records/admin/Common Fund impact following HF Change Request approval from Y4Q4
K.	Compile and submit Y5Q2 Claim and Progress Reports to HF
L.	PB1 – Postbridge & Bellever Trails handover and project inception
M.	CSG Training Day
N.	Scheme Exhibition planning and preparations (19 April to 5 June 2019 inc.)
O.	Key PC1 - Dartmoor Story scheme film planning, procurement and review
P.	PD6 - Dart Valley in Focus film launch at Exeter Phoenix

## 3. Unplanned Key Activities Delivered During This Period

A.	None
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## 4. Planned Key Activities Not Delivered During This Period

Activity:	Reason For Non-Delivery:	New Target Date: YYYY/MM/DD
A.	'Have your say' drop-in session	Low priority given capacity
B.	Project Leads' meeting	To be combined with Monitoring & Evaluation meeting with Resources4Change aimed for April 2019

## 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	April 2019
C. Final Monitoring & Evaluation planning meeting	April 2019
D. Update Scheme Communications Plan	Quarterly
E. Update Scheme Outputs Tracker	Quarterly
F. Compile and submit Y5Q3 Claim and Progress Reports to HF	2019/06/21
G. Chase HF for formal approval of the Y5Q1 budget reallocation Change Request (Pizwell track proposal)	April 2019
H. Scheme Celebration exhibition at Princetown Visitor Centre (18 April to 5 June) preparation	Y5Q3
I. Medieval Film screening planning – 26 April 2019	Y5Q3
J. Scheme Celebration event planning (5-6 July 2019 inc.)	Y5Q3

## 6. Key Issues Arising This Period

	Issue Description:	Causing Risk Y/N?
A.	<p><b>Quarterly Reporting – missing reports</b> Unfortunately some Projects did not submit their quarterly reports resulting in a formal lack of update for:</p> <ul style="list-style-type: none"> <li>PA2 – Haymeadows</li> <li>PA3 – Natural Connections</li> <li>PD4 – Heritage Skills Training</li> </ul>	Y
B.	<p><b>Long-standing forecast underspends and revised plans for delivery</b> Revised plans are urgently required to manage the long-standing forecast underspend on the following Projects:</p> <ul style="list-style-type: none"> <li>PA2 – Haymeadows and PA3 – Natural Connections The Project Lead outlined proposals to purchase and coordinate use of a community seed harvester at the 7 February HF Monitoring Meeting which HF supported in principle. However, additional funding was required over and above that available under the combined PA2 and PA3 budgets and securing this has not been confirmed. The seed harvester also needs to be available in time for the ~June season.</li> <li>PD4 – Heritage Skills Training HF approved use of the forecast underspend to recruit a Land Management Advisor. However, the incumbent Heritage Skills Training Coordinator has been appointed to the post; still essentially leaving a forecast underspend in the project which DNPA is currently trying to backfill. There is also a query over the Land Management Advisor post only being internally advertised.</li> </ul>	Y

## **Appendices:**

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





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

		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)	
ID	Project	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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	G				
PA2	Haymeadows	G	A	A	A	G	G	G	A	A	A	A	A	A	A	A	A	R	R				
PA3	Natural Connections	G	A	A	A	A	A	A	A	R	A	A	A	A	A	A	A	R	R				
PA4	Discovering the Nature of the Bovey Valley	G	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	G				
PA6	Higher Uppacott	G	A	A	A	A	A	A	A	A	A	A	A	A	A	A	G	G	G				
PA7	Ponies, Pounds and Driftways	G	G	G	A	A	A	A	A	A	R	A	G	G	G	G	G	A	G				
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	COMPLETE																					
PB1	Bellever and Postbridge Trails	A	A	A	A	G	G	G	R	A	A	A	A	A	A	A	A	G	G				
PB2	Parishscapes	A	A	A	A	A	G	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	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	G				
PB5	Welcome to Widecombe	G	G	G	G	G	A	A	G	G	A	G	G	G	A	G	G	G	G				
PB6	Managing Volunteers	G	A	A	A	A	G	G	A	A	A	A	A	A	G	G	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	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	G				
PB10	Whitehorse Community Play	G	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	A				
PC4	Brimpts Tin Trail	G	G	G	G	G	G	G	G	G	G	G	A	G	G	G	G	G	G				
PC5	Wray Valley Trail	G	A	R	A	A	R	A	A	G	A			G	G	A	A	A	A				
PC6	Heritage Trails	G	A	G	G	G	G	G	A	A	G	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	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	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	G	A					
PD6	Dart Valley in Focus	-	-	-	-	-	-	-	-	-	-	-	-	G	G	G	A	A					
PE1	Staff Team	G	G	G	G	G	G	G	G	G	G	R	R	R	R	R	R	A	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	G				
PE3	Transport and Subsistence	G	A	G	G	G	G	R	R	R	R	R	R	R	R	R	R	A	A				
PE4	Training	G	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	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	R



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 Landscape Partnership staff time from specific project delivery	5	5	1	R	A	Short 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)  Project underspends used to cover PE1 Staff Overheads and unbudgeted items,	Active	£37,500
2	235	Mark Allott	11/01/2019	Project	PB1	Delivery	FC fail to deliver In-Kind funding contribution	3	5	1	R	G	Short Term	T - Reduce	Mark Allott	- seek assurance and delivery schedule from Tim Powles, FC as part of formal quarterly reporting	Active	£12,500
2	238	Mark Allott	07/12/2018	Project	PD6	Resources	Lack of Project Lead delays remaining project delivery	3	5	5	R	R	Short Term	T - Reduce	Andy Bailey	- Contract out remaining project delivery to a service provider	Active	£12,500
4	232	Fergus Mitchell	18/03/2019	Project	PA4	Construction	Reservoir Improvements: Unclear plant species list leads to habitat competition/unfavourable conditions	3	4	3	A	A	Short Term	T - Reduce	Fergus Mitchell	Confirm acceptable species for raft installation	Active	£6,250
5	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	2	5	5	A	A	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.  Partner Organisations to backfill and handover projects in a timely fashion.	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	Chris Giles	Ensure thorough consideration of issues by all partners at initial stage. Community Ecologist can facilitate initially	Active	£5,000
5	162	Mark Allott	01/09/2016	Scheme	_Scheme	Projects	<b>Staffing:</b> 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'. Loss of experienced Landscape Partnership Staff results in delay in Scheme/Project delivery and new relationships having to be built.	4	3	5	A	R	Medium term	T - Accept	Ally Kohler	- Ensure staff are fully engaged - DNPA (and other Partners) to consider succession planning and potential future roles for the core team (LCAP 'Sustainability' extract: "...the core team's skills would be such that they would be a valuable asset to any employer.The core management team will be employees of DNPA, and afforded all the protection that such a public sector position affords. Each will be entitled to redeployment opportunities that may exist within the organisation.")	Active	£5,000
5	207	Mark Allott	21/06/2018	Project	PC5	Delivery	Failure to open route by Scheme end	2	5	1	A	G	Short 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	227	Mark Allott	13/02/2019	Project	PA2	Finance	Failure to secure funding above the MTMTE available funding contribution (remaining budgets for PA2 and PA3 (£2,103.11 and £4,027.18 respectively = £6,130.29) to purchase the seed harvester and equipment	4	3	2	A	A	Short Term	T - Reduce	Chris Giles	- DNPA to underwrite - potential MTMTE budget reallocation	Active	£5,000
5	228	Mark Allott	13/02/2019	Project	PA2	Schedule	Failure to deliver the seed harvester in time for final 2019 season and resultant impact on outcomes within Scheme timeframe	4	3	5	A	R	Short Term	T - Reduce	Chris Giles	- Project Lead to ensure timely procurement, delivery and admin/operation	Active	£5,000

Total notional MCoV risk value		£	153,950
Scheme Budget		£	3,843,183
Quantified Risk Register			4.0%
Realised Risk value		£	202,490
Total Risk provision		£	356,440
Total Risk provision			9.3%



**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	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	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
_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
_Scheme	MTMTE Facebook	As required (min 2/month)	<a href="https://www.facebook.com/moorthanmeetstheeye">https://www.facebook.com/moorthanmeetstheeye</a>	MTMTE Team	No of posts, no of subscribers, no of comments	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
_Scheme	MTMTE YouTube-part of the Dartmoor Story	5 per year	<a href="https://www.youtube.com/channel/UC2GTBy6VG_uIQa-6bwVnKg">https://www.youtube.com/channel/UC2GTBy6VG_uIQa-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
_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	Y
_Scheme	Annual Scheme summary	2018-09-01	Dartmoor Magazine	MTMTE Team	Scheme feature in Winter edition	Y
_Scheme	Scheme and/or Project coverage	2018-03-01	Enjoy Dartmoor	MTMTE Team	Scheme feature/Project coverage in 2018 edition	Y
_Scheme	Scheme summary & Legacy advert	2019-03-01	Enjoy Dartmoor	MTMTE Team	Scheme feature in 2019 edition	Y
_Scheme	Scheme summary - 'access' stories	2019-05-01	Active Dartmoor	MTMTE Team	Scheme feature in 2019 edition	Y
PA1 - Moorland Birds	To share latest project news and photos.	Mar-18	Set up project Facebook page	TW/Fiona Freshney	increased awareness	Y

**MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Current?
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	Update on the project	2018-10-01	Dartmoor magazine	FF, Andy Bailey	not sure if published	Y
PA1 - Moorland Birds	Devon Birds Annual report- assisted with producing a report for Dartmoor and extended pdf. version detailing the Project	2018-11-01	Report	Pete Reay, FF	pdf. released on DB website; Report to go to members (Jan 2019 ?)	Y
PA1 - Moorland Birds	Management on the newtakes- progress - management in action e.g scrape digging		MTMTE Blog	Matt Parkins, FF	pending	Y
PA1 - Moorland Birds	Farmers and their birds - DIY smart phone films		Twitter ?	FF, MA	pending	Y
PA1 - Moorland Birds	Management on the newtakes- progress - management in action e.g scrape digging		MTMTE Blog	Matt Parkins, FF	pending	Y
PA1 - Moorland Birds	Introducing the new Project intern	2018-12-17	Twitter	FF		Y
PA1 - Moorland Birds	wader scrape digging at Smith Hill newtake	2019-02-14	Twitter	FF, MA	26 likes; 6 retweets	Y
PA2 - Haymeadows				Chris Giles		Y
PA3 - Natural Connections				Chris Giles		Y
PA4 - Discovering the Nature of the Bovey Valley	Signs posted on bird hide warning public of imminent changes	2018-12-11	Laminated paper copy on hide entrance	Fergus Mitchell		Y
PA5 - Unveiling the heritage of the High Moor and Forests	Excavation of Bronze Age roundhouse	8-9/09/18	TV - BBC Spotlight, radio- BBC Radio Devon	Lee Bray	Spotlight and Radio Devon features	Y
PA5 - Unveiling the heritage of the High Moor and Forests	Excavation of Bronze Age roundhouse	2018-12-01	Enjoy Dartmoor	Lee Bray/Mike Nendick	Article describing the 'Diary of a Dig'	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, Westen Morning News	A watson / M Nendick	Whole page articles published in local media	Y
PA7 - Ponies, Pounds and Driftways				Rob Steemson		Y
PA8 - Ancient Boundaries, Modern Farming	Boundary video snippets sent out on facebook.	2019-02-01	Facebook	James Rogers	Facebook update	Y
PA8 - Ancient Boundaries, Modern Farming	Photo of finished wall out as post.	2019-03-19	Facebook	James Rogers	Facebook update	Y
PA8 - Ancient Boundaries, Modern Farming	Boundary video snippets sent out on facebook.	2019-05-01	Facebook	James Rogers	Facebook update	Y
PB1 - Bellever and Postbridge Trails	History Hunters' trail waymarkers installed	2019-04-18	Twitter	Mark Allott		Y
PB1 - Bellever and Postbridge Trails	History Hunters' trail fingerposts installed	2019-05-03	Twitter	Mark Allott		Y
PB1 - Bellever and Postbridge Trails	All trail waymarkers/fingerposts installed	2019-05-24	Twitter	Mark Allott		Y
PB1 - Bellever and Postbridge Trails	All trail panels installed	2019-05-24	Twitter	Mark Allott		Y



**MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Current?
PB1 - Believer and Postbridge Trails	EcoSkills staff completing log seats	2019-04-16	Twitter	Mark Allott		Y
PB10 - Whitehorse Community Play	Recruitment poster	2019-03-11	Email networks	Mark Beeson	Lots of interest	Y
PB2 - Parishscapes	General updates as and when (PB2 projects are difficult to predict)	Throughout claim period	Any appropriate media	Emma Stockley	Various	Y
PB2 - Parishscapes	Updates as and when	Throughout claim period	FB, PRs	Emma Stockley	Various	Y
PB2 - Parishscapes	Parishscapes update	Winter '18	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	General updates as and when (PB2 projects are difficult to predict)	Throughout claim period	Any appropriate media	Emma Stockley	Various	Y
PB2 - Parishscapes	Updates as and when	Throughout claim period	FB, PRs	Emma Stockley	Various	Y
PB2 - Parishscapes	Updates as and when	Throughout claim period	FB, PRs	Emma Stockley	Various	Y
PB3 - Moor Medieval	Detailing project fieldtrips and meetings. Updates on the book.	Throughout claim period	<i>Press release</i> <i>DNPA website</i> <i>Twitter</i> <i>Facebook</i> <i>In-touch</i> <i>MTMTE newsletter</i>	Emma Stockley	Facebook posts and In-touch articles.	Y
PB3 - Moor Medieval	MMSG gathering at Parke	9th March	FB post	Emma Stockley	Facebook post	Y
PB3 - Moor Medieval	MMSG gathering at Parke	4th May	FB post	Emma Stockley	Facebook post	Y
PB4 - Engaging with the Nature of the Bovey Valley						Y
PB5 - Welcome to Widecombe	Welcome to Widecombe launch of materials	Easter	Across all media	Andy Bailey		Y
PB5 - Welcome to Widecombe	Provision of North Hal Ibooklet	Summer	Across all media	Andy Bailey		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
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
PB7 - In the Footsteps of the Victorians	Further promotion of the book to generate sales	Throughout next claim period	FB	Emma Stockley	FB posts	Y
PB7 - In the Footsteps of the Victorians	Promotion of final exhibition	Throughout next claim period	FB	Emma Stockley	FB posts	Y
PB9 - Moor Boots				Phil Hutt		Y
PC1 - Dartmoor Story	Completion of animated film	2019-04-01	DNPA press release Social media Newsletter Local posters Local news reports	Andy Bailey		Y

**MTMTE Comms Plan**

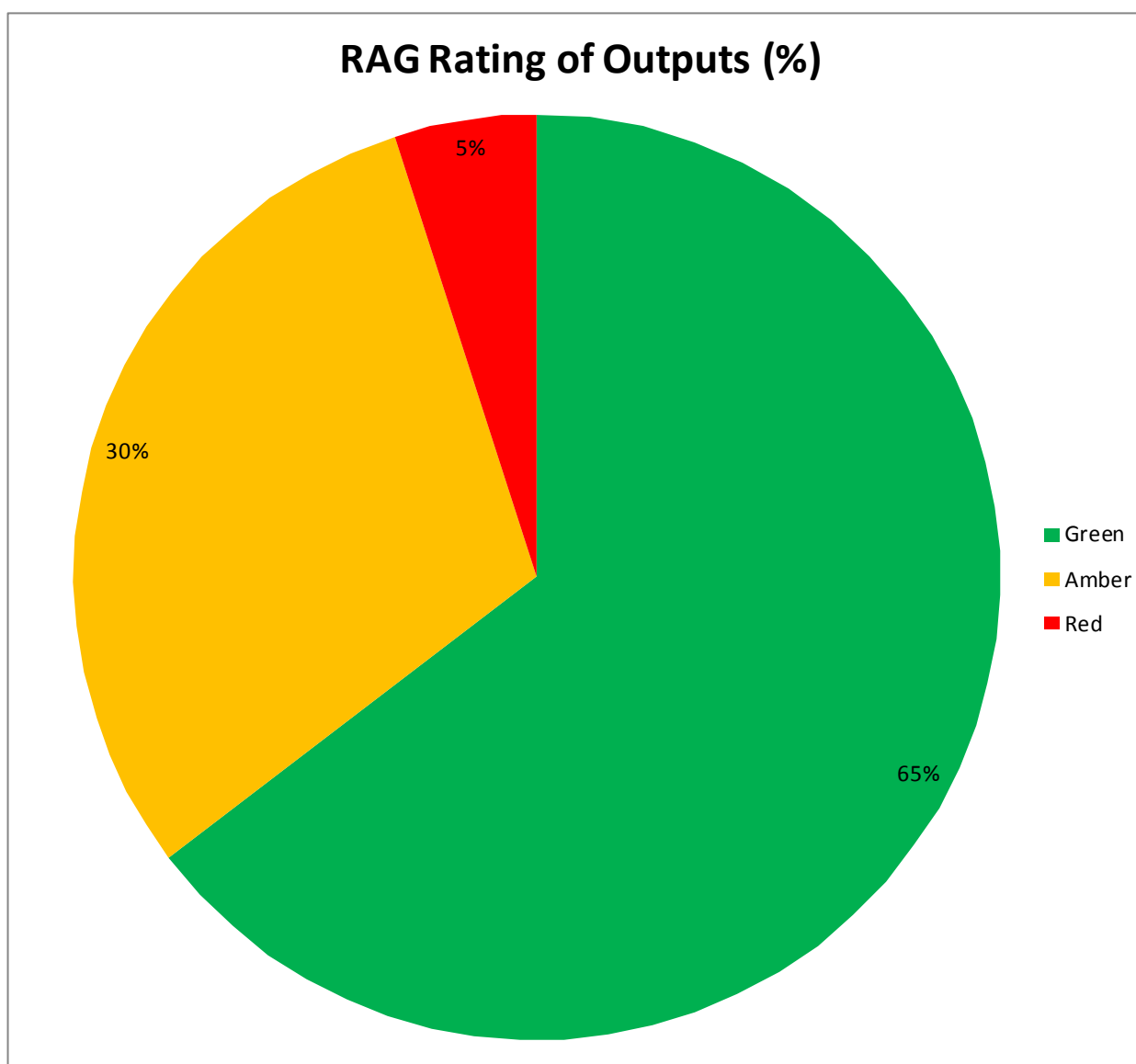
Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Current?
PC1 - Dartmoor Story	Completion of Character Films	2019-05-01	DNPA press release Social media Newsletter Local posters Local news reports	Andy Bailey		Y
PC1 - Dartmoor Story	Completion of Wray Valley Interpretation	2019-06-01	DNPA press release Social media Newsletter Local posters Local news reports	Andy Bailey		Y
PC1 - Dartmoor Story	Spring Woodland festival and Haytor Wildlife Boards Spring Migrant Birds	2019-05-01	DNPA press release Social media Newsletter Local posters Local news reports	Andy Bailey		Y
PC1 - Dartmoor Story	Finale Heritage Event Thank you to volunteers	2019-06-01	DNPA press release Social media Newsletter Local posters Local news reports	Andy		Y
PC1 - Dartmoor Story	3 boards now completed and in print. Remaining 4 being worked on and progress being made			Andy Bailey		Y
PC1 - Dartmoor Story	Finale Heritage Event Thank you to volunteers	2019-06-01	DNPA press release Social media Newsletter Local posters Local news reports	Andy		Y
PC4 - Brimpts Tin Trail	Report on Trail sent to MTMTE for newsletter			Anne Whitbourn		Y
PC4 - Brimpts Tin Trail	Report on Trail in DTRG newsletter			Anne Whitbourn		Y
PC5 - Wray Valley Trail				Ian James		Y
PC6 - Heritage Trails	Peromotion of leaflet and site in Spring			Visit dartmoor and DNPA		Y
PC7 - Fernworthy Reservoir Improved Access				James Platts		Y
PC8 - Postbridge Visitor Centre	Community drop in event planned for 10 Jan 2019	2019-01-10	Via community posters and local networks	Sam Hill	community updated on wider plans for the visitor centre	Y
PC8 - Postbridge Visitor Centre	internal comms only			Sam Hill		Y
PD2 - EcoSkills	Uploads are made on this regularly covering NNR, MTMTE and trainee activities and events . Example: Granite Elements Parishscapes exhibition 2 Jan 2018	continuing	East Dartmoor NNR Facebook and Twitter	Kate Smith WT	Some of these are picked dup by NE Twitter	Y
PD2 - EcoSkills	Fungi of East Dartmoor NNR - reporting on Fungi public event delivered through Woodland Trust as part of PB4 Engaging with the Nature of the Bovey Valley	2018-12-15	East Dartmoor Blog managed by Woodland Trust as part of MTMTE partnership	ED Donell	Some of these are pickedup by NE Twitter	Y

**MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Current?
PD2 - EcoSkills	On a Winter's Day - Soils Trail walk over Trainees joined walk and wrote blog. Leaflet trail being created as part of MTMTE funding plus trainee will load onto DNPA PC6 Heritage Trail project when	2019-01-24	East Dartmoor Blog managed by Woodland Trust as part of MTMTE partnership	George Kohler	Some of these are picked up by NE Twitter	Y
PD2 - EcoSkills	Trainees at Yarner learning how to maintain their 4x4 vehicle - vital in enabling them to carry out their role on the NNR and support wider MTMTE projects	2018-12-19	East Dartmoor NNR Facebook and Twitter	Linda Corkerton	Some of these are picked up by NE Twitter	Y
PD2 - EcoSkills	Trainees at Yarner felling yew trees - wood will go into local circular economy being used by local green woodworker	2019-01-22	East Dartmoor NNR Facebook and Twitter	Linda Corkerton	Some of these are picked up by NE Twitter	Y
PD2 - EcoSkills	Trainees on task with Woodland Trust contractor to install new interpretation boards in Bovey Valley as part of PB4 Engaging with the Nature of the Bovey Valley	2018-12-17	East Dartmoor NNR Facebook and Twitter	Linda Corkerton	Some of these are picked up by NE Twitter	Y
PD2 - EcoSkills	Yarnia panto Trainees participated Photo of Ed as butler and Crystal as elf.	2018-12-12	East Dartmoor NNR Facebook and Twitter	Linda Corkerton	Some of these are picked up by NE Twitter	Y
PD2 - EcoSkills				Linda Corkerton		Y
PD4 - Heritage Skills Training	We intend to tweet and use Facebook for positive images of the training events	on going	twitter, Facebook	via MTME, DNPA Comms		Y
PD4 - Heritage Skills Training	We are planning the second phase of the boundaries filming with Comms. Team	tbc	Film, video	Savannah Jones		Y
PD4 - Heritage Skills Training	We plan to issue the boundaries film on the website and social media	April	Social Media	David Attwell	In process of being produced	Y
PD4 - Heritage Skills Training	We issued an article for the Links magazines on heritage skills course issued in February 2019	February edition	Local magazine	David Attwell	Completed and generated bookings	Y
PD4 - Heritage Skills Training	We are including the courses now on the CJS training website	Y5Q3		David Attwell	Completed and generated bookings	Y
PD4 - Heritage Skills Training	We have been asked to provide a two page magazine article for the Dartmoor magazine in July	July	Dartmoor Magazine	David Attwell	Articles to be drafted in June	Y
PD5 - Conservation Apprentices				Jon Stones		Y
PD6 - Dart Valley in Focus	News about the project	2018-06-01	Press release Newsletter Public meeting	Andy Bailey		Y
PD6 - Dart Valley in Focus	Young film makers learning craft on Dartmoor	2018-10-01	Press release DNPA website Twitter FACEBOOK Instagram	Andy Bailey		Y
PD6 - Dart Valley in Focus	Young Film Makers Film Night	2019-04-01	Press release DNPA website Twitter FACEBOOK Instagram	Andy Bailey		Y

**MTMTE Comms Plan**

Project	Storyline	Date / frequency	Proposed media	Lead	Result / measure	Current?
PD6 - Dart Valley in Focus	Love the Dart Campaign	2019-05-01	Press release DNPA website Twitter FACEBOOK Instagram	Andy Bailey		Y
PD6 - Dart Valley in Focus	Success of the scheme helping people learn about Dartmoors Wildlife fthrough events and films	2019-09-01	Press release DNPA website Twitter FACEBOOK Instagram	Andy Bailey		Y



PARTNER	PROJECT	OUTPUTS	TARGET	TARGET QTY	TRACKING	PROGRESS	RAG	COMMENTARY FROM PROJECT LEAD [MTMTE project team comments in square brackets]	Reason for Red Rating
DNPA	PA2	Achieve improved condition in 75 ha of unimproved meadows	Hectares	75	48	64%	Red	Advice given for 48 ha to date	64% target achieved, with 18 months remaining in project. Remaining hectareage unlikely to be achieved
MTMTE	PB5	A1 interpretation panel at Glebe Farm x 1	Interpretation	1	0	0%	Red	no update	
MTMTE	PB5	Archaeological report x1	Report	1	0	0%	Red	no update	
MTMTE	PB5	Reconstruction drawing x 1	Drawing	1	0	0%	Red	no update	
MTMTE	PB5	A5 Interpretive booklet about North Hall x 5000 copies	interpretation	5000	0	0%	Red	no update	
MTMTE	PB7	10,000 leaflets providing information to visitors to the area and users of the Wray Valley Trail	Leaflets	10000	0	0%	Red	Not yet completed	no information on how or if the output will be achieved
MTMTE	PB7	Audio trail and apps for visitors to the area and users of the Wray Valley Trail	Audio trail	1	0	0%	Red	No longer part of the project's scope	App aborted. Audio Trail still to be delivered (suggest part of PC1 interpretation contract procurement)
MTMTE	PC1	Hits on Dartmoor Story webpage grows steadily during the 5 years to 100,000 in year 5	Hits on webpage	100,000	0	0%	Red	Not currently able to provide stats for this	Original output was for 100,000 hits over the five years - unlikely to achieve this as the website was launched late in the life of the Scheme. Unsure why stats are not available from DNPA?
MTMTE	PC1	DNPA - 80% of people responding to event and site surveys have a greater understanding of heritage or activity: have used 80% of 3500 for target but not all attendees will leave feedback	feedback	80%	0	0%	red	Feedback has been good. New feedback form developed	no quantitative data available so empirical evidence of output unlikely to be provided
DNPA	PC6	20 routes uploaded/submitted by the public	Routes	20	0	0%	Red	No update	no information on how or if the output will be achieved
DNPA	PC8	Increased use of car park: 5% in footpath counter figures in 2016 in comparison to 2015	Footfall on footpath	5%	0%	0%	Red	no update TBC	no information on how or if the output will be achieved
DNPA	PC8	Sales of Whitehorse Hill Guide: 10% increase in sales from 2014/15 figure	Sales baseline 20140401 to 20150331 = 63 copies	10%	0%	0%	Red	RD sent sales figures 20180705: POSTBRIDGE: Baseline 20140401 to 20150331 = 63 copies 20170401 to 20180331 = 65 copies PRINCETOWN: Baseline 20140401 to 20150331 = 63 copies 20170401 to 20180331 = 65 copies	Tracking numbers not confirmed
DNPA	PC8	Sales of Postbridge and Bellever Walks leaflet and/or download: 10% increase in sales from 2014/15 figure	Sales	10%	0%	0%	Red	no update TBC	no information on how or if the output will be achieved

## Appendix E Scheme Legacy

### Key themes:

- Understanding Dartmoor
- Supporting Dartmoor
- Working together for Dartmoor

Document/Output (E = Essential) (D = Desirable)	Purpose	Nature	Audience	Lead	Milestone/date	Budget	Status
<b>Legacy Development Strategy (E)</b>	High-level approach to Legacy Planning and Board sign-up	<ul style="list-style-type: none"> <li>• 2-page high-level summary</li> </ul>	<ul style="list-style-type: none"> <li>• Board</li> <li>• HF</li> </ul>	Scheme Manager	9 October 2018 Board meeting  19 October 2018 HF Monitoring Meeting  21 March 2019 update following any HF and further CSG/Board comments  25 March 2019 circulate with CSG/Board papers for final approval	N/A	<ul style="list-style-type: none"> <li>• Complete</li> <li>• Complete and awaiting feedback</li> <li>• In progress</li> <li>• In progress</li> </ul>
<b>Legacy Overview (D)</b>	A “Statement of Intent”	<ul style="list-style-type: none"> <li>• Landscape scale (Dartmoor-wide and periphery)</li> <li>• MTMTE area, and</li> <li>• Project-level.</li> <li>• Outward facing</li> <li>• Easily ‘digestible’: ~10</li> </ul>	<ul style="list-style-type: none"> <li>• Dartmoor community</li> <li>• General public</li> <li>• Potential future partners</li> </ul>	<ul style="list-style-type: none"> <li>• Board</li> <li>• Scheme Manager</li> <li>• <i>Project Leads for Case Studies</i></li> </ul>	Draft - 9 October 2018 Board meeting  Working draft for HF on 19 December 2018	N/A  N/A	<ul style="list-style-type: none"> <li>• Complete</li> <li>• 5/10 Case studies received</li> <li>• On-hold due to limited capacity</li> </ul>



Document/Output (E = Essential) (D = Desirable)	Purpose	Nature	Audience	Lead	Milestone/date	Budget	Status
		pages, visual imagery, glossy <ul style="list-style-type: none"> <li>citing Case Studies from the delivery stage illustrating the key themes, successes and examples on best practice/transferability</li> </ul>	<ul style="list-style-type: none"> <li>Funders</li> <li>Central Government</li> </ul>		Final issue – 29 November 2019	~£3k to be secured for graphic design support and publication	and other priorities <ul style="list-style-type: none"> <li>Deferred to 1 February 2019 to accommodate emerging Your Dartmoor 2019-2024 Vision and themes</li> <li>Ongoing working document</li> <li>14 Feb meeting with Clare Reid postponed</li> <li>27 Feb meeting with Clare Reid to discuss YDMP2 Vision, Themes and potential 'Action(s)' linkage</li> </ul>
<b>Legacy Plan (E)</b>	A "Roadmap" detailing 'how' we will deliver the legacy	Detailed: <ul style="list-style-type: none"> <li>outputs</li> <li>tasks</li> <li>actions</li> <li>new projects, initiatives and aspirations</li> <li>cross-referenced to the Legacy Themes and YDMP2</li> </ul> identifying ownership, resources and timescale	<ul style="list-style-type: none"> <li>Delivery partners</li> <li>Funders</li> </ul>	<ul style="list-style-type: none"> <li>Board</li> <li>Project Leads and Orgs</li> <li>Scheme Manager</li> </ul>	Draft - 9 October 2018 Board meeting  Working draft for HF on 19 December 2018	N/A  N/A	<ul style="list-style-type: none"> <li>Complete</li> <li>On-hold due to limited capacity and other priorities</li> <li>Deferred to 1 February 2019 to accommodate emerging Your Dartmoor 2019-2024 Vision and themes</li> </ul>

Document/Output (E = Essential) (D = Desirable)	Purpose	Nature	Audience	Lead	Milestone/date	Budget	Status
		required to deliver			Updated draft for HF/Board – 23 Jan 2019  Final issue – 29 November 2019	N/A	<ul style="list-style-type: none"> <li>Complete and awaiting feedback</li> <li></li> <li>Ongoing working document</li> <li>27 Feb meeting with Clare Reid to discuss YDMP2 Vision, Themes and potential 'Action(s)' linkage</li> <li>Reviewing DNPA 2019/20 Business Plan</li> </ul>
<b>Scheme Celebration exhibition at Princetown Visitor Centre (D)</b>	<ul style="list-style-type: none"> <li>Showcase and celebrate our work, achievements</li> <li>Feedback and evaluation opportunity</li> <li>Platform for Legacy dissemination</li> <li>Platform for partner advertising</li> </ul>	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"> <li>All</li> </ul>	MTMTE Community & Events Officer	5 April – 2 June 2019 inc.	TBC ~£2k  Not secured	<ul style="list-style-type: none"> <li>Slot booked</li> <li>Programme to be developed</li> </ul>
<b>Scheme Celebration event (D)</b> – see 3. below	<ul style="list-style-type: none"> <li>Showcase and celebrate our work, achievements and everyone involved</li> <li>Feedback</li> </ul>	see 3. below	<ul style="list-style-type: none"> <li>Everyone involved in making the Scheme happen</li> <li>General public</li> </ul>	MTMTE Community & Events Officer	5-6 July 2019 inc.	TBC ~£10k  £5k secured from Y4Q4 Change Request (add to PC1)	<ul style="list-style-type: none"> <li>Outline scope presented to 9 October 2018 Board</li> <li>HF supported at 19 October 2018 Monitoring</li> </ul>

Document/Output (E = Essential) (D = Desirable)	Purpose	Nature	Audience	Lead	Milestone/date	Budget	Status
	and evaluation opportunity <ul style="list-style-type: none"> <li>Platform for Legacy dissemination</li> <li>Platform for partner advertising</li> </ul>					budget)	Meeting <ul style="list-style-type: none"> <li>See 3. below</li> </ul>
<b>Scheme Celebratory publication (D)</b>	<ul style="list-style-type: none"> <li>Showcase and celebrate our work, achievements and successes</li> </ul>	Glossy, visual celebration of the Scheme's successes: a 'coffee table' style publication	<ul style="list-style-type: none"> <li>All</li> <li>Potential legacy partners</li> </ul>	Scheme Manager	Final issue – 29 November 2019	<i>TBC ~£5k</i>  <i>Not secured</i>	<ul style="list-style-type: none"> <li>Not started</li> </ul>
<b>Scheme Celebratory film (D)</b>	<ul style="list-style-type: none"> <li>Showcase and celebrate our work, achievements and successes</li> </ul>	5min film showcasing the Scheme's achievements with illustrative footage from projects under the key themes(see examples: <ul style="list-style-type: none"> <li><a href="#">Up on the Downs LPS</a></li> <li><a href="#">Living Wandle</a></li> </ul>	<ul style="list-style-type: none"> <li>Everyone involved in making the Scheme happen</li> <li>General public</li> </ul>	Scheme Manager	<ul style="list-style-type: none"> <li>Ongoing - Raw footage – aligned to Events/major project milestones and ongoing to 31 Aug</li> <li>7 March 2019 - develop script / storyboard</li> <li>4 Nov 2019 - Final editing</li> <li>31 Nov 2019 - Launch</li> </ul>	<ul style="list-style-type: none"> <li><i>~£5k if externally procured</i></li> <li><i>Potentially an Objective for Chris Bloodworth's workplan</i></li> </ul>	<ul style="list-style-type: none"> <li>No support resource from DNPA Comms</li> <li>Need to secure raw footage if a film is to be made (timely given new event launch for remainder of 2019 and the reducing number of events / opportunities available to capture raw footage)</li> </ul>