

## DETAILED PROJECT PLAN

HLF Programme Area			
Area	Programme Title	Main Area (tick <b>one</b> box only)	Links to Other Areas
A	<b>Conserving or restoring the built and natural features</b> that create the historic landscape character.		
B	<b>Increasing community participation</b> in local heritage		
C	<b>Increasing access</b> to and <b>learning</b> about the landscape and its heritage	✓	
D	<b>Increasing training</b> opportunities in local heritage <b>skills</b>		
E	Scheme staffing, overheads and running costs		

PC7

# Fernworthy Reservoir Improved Access



Heading	Content
Summary	To improve access and interpretation around Fernworthy Reservoir. The project includes footpath improvements to the round reservoir footpath and repair of 'Potters Walk' wheelchair friendly route.
Project description	<p>The project is based around the banks of Fernworthy Reservoir in the parishes of Chagford and Gidleigh.</p> <p>The project will improve access around Fernworthy reservoir; along the round reservoir footpath and the shorter 'Potters Walk' which will provide access for all.</p> <p>This improved access will allow a wider range of people to engage with the natural and cultural heritage of this part of Dartmoor. Through low key interpretation they will be able to discover the Dartmoor Story. In particular along Potters Walk there are some fine examples of Bronze Age hut circles. Fernworthy reservoir itself and the plantation woodlands around it also make interesting interpretive stories to show how we have changed the landscape of Dartmoor in more recent times. The round reservoir path goes through important Rhos pasture- the improved path will minimise erosion and the impact of walkers on this habitat.</p>

	<p>By improving access around the reservoir for people of all abilities, Fernworthy will also be seen as a starting point for wider exploration of the heritage of the Forest and wider moor. There are fine examples of Bronze Age structures within the forest and remains of old farmhouses and boundaries. This was reported on by Phil Newman in “The Archaeology of Fernworthy Forest” which was commissioned as part of the development phase of the scheme. A copy is in File 4.</p>
<b>Beneficiaries and communication</b>	<p><b>Who will benefit from the project?</b>  All visitors to the site, particularly those who require easier access; wheelchair and tramper users in particular will benefit from the improvements to Potters Walk. Winter access will be improved for all in the areas where the existing track becomes waterlogged and flooded.</p> <p><b>Key messages</b></p> <ul style="list-style-type: none"> <li>• Fernworthy is a great place to begin to explore the people and landscape of Dartmoor over 4,000 years.</li> <li>• The improved path network will mean that a wider range of people will be able to get closer to the heritage of Dartmoor.</li> </ul> <p><b>Communication</b>  South West Lakes Trust will manage this scheme and liaise with staff, contractors, volunteers and visitors to the site. The South West Lakes Trust website will inform people about the project.  In addition the project will be supported by the MTMTE website which will be regularly updated with the progress of the project</p>
<b>Project buy-in</b>	<p>The project has been developed by South West Lake Trust in consultation with visitors to the area. The wider community have had opportunities to get involved, or comment on the project at public meetings including the Community Workshop held in September 2103 at Moretonhampstead.</p>
<b>Project lead</b>	<p>James Platts, South West Lakes Trust</p>
<b>Partners / contractors etc.</b>	<p>South West Lakes Trust  Chagford Conservation Volunteers  Dartmoor Preservation Society  Dartmoor National Park  Forestry Commission</p>
<b>Project development</b>	<p>The project has remained largely unchanged since the original idea was put forward. Feedback from consultation suggested people are happy with this project as it stands.</p>
<b>Activities and Timetable</b>	<p>See table below</p>



Activity Timeline	Y1												Y2				Y3				Y4				Y5			
	7	8	9	10	11	12	1	2	3	4	5	6	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PC7 Fernworthy Reservoir Improved Access																												
a. Reassess trail for changes since																												
b. Appoint QS and CDM coordinator																												
c. Amend Tender documents if required																												
d. File F10 document																												
e. Tender for works (Shortlist)																												
f. Evaluate tenders																												
g. Award contract																												
h. Develop contract documents																												
i. Pre start meeting																												
j. Commencement on site																												
k. Construction as per agreed programme																												
l. Practical completion																												
m. Installation of interpretation																												

<b>Budgets</b>	<b>Cost Breakdown</b>		
	<b>Cost</b>	<b>£120,846</b>	
	<b>Expenditure</b>		
	Trail construction	£111,596	
	Professional fees	£5,500	
	Management of trail contract	£1,950	
	Design and installation of interpretive material	£1,800	
	<b>Income</b>		
	Third party contributions-SWLT and SWW	£25,500	
	HLF	£91,596	
	In-kind contribution from SWLT	£3,750	
<b>Estimated Total Cost</b>	<b>Cost:</b> <b>£120,846</b>	<b>Contingency:</b> <b>£0</b>	
<b>VAT</b>	<b>a. Is VAT applicable?</b> <b>YES</b>	<b>b. Is VAT reclaimable?</b> <b>NO</b>	<b>c. VAT amount:</b> <b>£19,516(trail construction)</b>
<b>Lead Partner Contributions</b>	<b>Type:</b>	<b>Secured:</b>	<b>Unsecured:</b>
	<b>Cash (source):</b>	<b>£0</b>	<b>£0</b>
	<b>Staff:</b>	<b>£0</b>	<b>£0</b>
	<b>Volunteers:</b>	<b>£0</b>	<b>£0</b>
	<b>In-kind:</b>	<b>£3,750</b>	<b>£0</b>
	<b>TOTAL:</b>	<b>£3,750</b>	<b>£0</b>
<b>Other Contributions</b>	<b>Type:</b>	<b>Secured:</b>	<b>Unsecured:</b>
	<b>Cash (source):</b>	<b>£25,500</b>	<b>£0</b>
	<b>Staff (source):</b>	<b>£0</b>	<b>£0</b>
	<b>Volunteers (source):</b>	<b>£0</b>	<b>£0</b>
	<b>In-kind (source):</b>	<b>£0</b>	<b>£0</b>
	<b>TOTAL:</b>	<b>£0</b>	<b>£0</b>
<b>Moor than meets the eye contribution</b>	<b>Contribution:</b> <b>£91,596</b>	<b>Intervention Rate (%)</b> <b>76%</b>	

<b>Outputs</b>	The project will deliver two circular routes at Fernworthy so that more people can access the wildlife heritage of Dartmoor
<b>Output indicators and targets</b>	<ul style="list-style-type: none"> <li>• This project will create a more accessible round reservoir route.</li> <li>• 900m of path will be levelled widened and restoned.</li> <li>• 80m of boardwalk will be created.</li> <li>• There will be improvements to bridges and steps around the route</li> </ul>

<b>Outcomes</b>	<p><b>More people and a wider range of people will have engaged with heritage</b>  This project will allow more people to get out and engage with the natural heritage of Dartmoor. By creating a route which is accessible for all, people with a range of mobility issues will feel more able to access this part of Dartmoor. Through low key interpretation people will learn more about the wildlife and cultural heritage of the area.</p> <p><b>Environmental impacts will be reduced</b></p> This project will also reduce the environmental impact of people on the countryside by creating a dry route suitable all year round. People will keep to the path as there will be no big puddles or erosion to walk around. This will be especially important through the area of Rhos pasture.																							
<b>Evidence</b>	Visitor surveys will be carried out to measure the use of the path and feedback. SWLT will monitor use of the path and the benefits it provides to minimising human impact on the area. Monitoring will take place as part of the ongoing monitoring and evaluation of the MTMTE scheme.																							
<b>Wider context</b>	The interpretation of the area will be linked to the Dartmoor Story App and the accompanying website. On site signage will provide links to this  Project Links  PA1 Moorland Birds PA3 Natural Connections PA5 Unveiling the heritage of the High Moor and Forests PC1 Discovering the Dartmoor Story PC6 Heritage Trails																							
<b>Legacy and maintenance of benefits</b>	SWLT will maintain the route as part of its long term management of Fernworthy Reservoir																							
<b>Risks and Risk Mitigation</b>	<table border="1"> <thead> <tr> <th colspan="4" data-bbox="344 1402 1487 1435"><b>Risk Register</b></th> </tr> <tr> <th data-bbox="344 1447 699 1480"><b>Risk</b></th> <th data-bbox="707 1447 850 1480"><b>Severity</b></th> <th data-bbox="858 1447 1042 1480"><b>Likelihood</b></th> <th data-bbox="1050 1447 1487 1480"><b>Measures Undertaken</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="344 1491 699 1592">Objection to developments by local population</td> <td data-bbox="707 1491 850 1592">M</td> <td data-bbox="858 1491 1042 1592">M</td> <td data-bbox="1050 1491 1487 1592">communicate to stakeholders in the best fashion tailored to the type</td> </tr> <tr> <td data-bbox="344 1603 699 1704">Landlords unwilling to grant Leases as appropriate</td> <td data-bbox="707 1603 850 1704">M</td> <td data-bbox="858 1603 1042 1704">L</td> <td data-bbox="1050 1603 1487 1704">Not a factor in this project</td> </tr> <tr> <td data-bbox="344 1715 699 1859">Planning permissions not received</td> <td data-bbox="707 1715 850 1859">L</td> <td data-bbox="858 1715 1042 1859">L</td> <td data-bbox="1050 1715 1487 1859">Upgrading of existing trails, some small scale signs may need planning permission</td> </tr> </tbody> </table>				<b>Risk Register</b>				<b>Risk</b>	<b>Severity</b>	<b>Likelihood</b>	<b>Measures Undertaken</b>	Objection to developments by local population	M	M	communicate to stakeholders in the best fashion tailored to the type	Landlords unwilling to grant Leases as appropriate	M	L	Not a factor in this project	Planning permissions not received	L	L	Upgrading of existing trails, some small scale signs may need planning permission
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	Funding sources not forthcoming	H	M	Project Manager to keep abreast of various funding stream and ascertain the best. Management to be made aware of the current funding climate and the reduction in capital available, leading to increased time
				Project Manager to revise project timeline and split project into sub projects, packaging the funding to deliver specific parts of overall scheme.
	Funding Deadlines not met	H	L	Project Manager able to gain help from other team members within the management team in order to meet deadlines, Director as sponsor to aid PM
				Director and head of corporate services to investigate other sources of short term funding
	Under funded project	H	M	Sponsor to finally authorise project implementation after funding check has been carried out by Finance Team.
				Packaging of project into sub projects within a scheme spreads risk
	Tendering deadlines not met	M	L	Put in an expression of interest advert as funding is received to garner interest. Prepare Bill of quantities as soon as funding confirmed
	Tendered value in excess of project budget	H	L	Have early Quantity Surveyor involvement. Use best value tendering at all stages
	Project has not commenced by end June 2015	M	L	Monitor all funding streams and keep funders informed of progress, complete risk response strategies for ID No. 6&7

	H&S incident during construction	M	L	From design stage incorporates H&S, gain F10 for CDM regulations, and ensure hand over of site RA's completed. Use reputable contractors with proven track record.
	Delays on site	M	M	QS to hold regular meeting with Contractors, Bill of Quantities and JCT contract in place, penalty clauses invoked, retention period for defects. Allow extra tie in contract for poor weather
	Injury to Public during construction	H	L	Contractor to make proper segregation of site a H&S priority as the site will remain open during construction
	Negative response by local residents to construction traffic on small roads	L	L	Confirm with contractor preferred times for delivery and control of lorries in road is their responsibility
	Managing of multiple contractors	L	M	Not relevant to this scheme, SWLT only managing Fernworthy scheme
	VIP not available to open project	L	L	When contractor has confirmed project timescales approach VIP's with DNPA
	Visitors not engaged	H	L	Start Marketing plan before construction is completed, raise profile in the press. Work with other DNPA to raise profile
	Targets not met	H	L	Project Staff to set out development plan/ strategy during construction phase. Plan and progress reviewed by MTMTE Board. Regular reports to funders
	Too many visitors want to use the centre	H	M	Keep tight control of KPI's and costs, create cross marketing with other MTMTE locations in order to spread usage



	Insufficient Commercial income to support exist strategy and long term sustainability	H	H	Marketing plan for commercial side needs to be operational at the same time as the non commercial. Press messages must contain the commercial operation as well. KPI monitoring includes commercial activity performance.
	Outcomes not achieved	H	L	Monitor progress through KPI's, adapt plans to manage shortfalls
	Key staff moved to other work	M	M	Keep all records centrally at SWLT HQ within SWLT filing system. Update operations manual with new procedures as and when new activities commence
<b>Background information</b>	Attached are Fernworthy Management Plan 2010-2014, trail map, tender notes, quotes, and quote evaluation.			