

# Moor than meets the eye

## Landscape Partnership

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

## Scheme Highlight Report

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

<b>ID</b>	HLF Ref: LP-11-05906
<b>Name</b>	Moor than meets the eye – Scheme
<b>Lead Org</b>	Dartmoor National Park Authority
<b>Lead Officer</b>	Mark Allott – MTMTE Scheme Manager
<b>Reporting Period</b>	Y1Q1 and partial Q2 (2014/08 to 2015/02/06 inc.)

General Project Information			
<b>Report completed by:</b>	Mark Allott	<b>Date:</b>	2015/02/12
<b>Report Frequency:</b>	Quarterly, at least 1 week before LP Board meeting	<b>Period Covered:</b>	2014/08/18 to 2015/02/06

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% intervention)	
HLF Retention @ 10% (until completion)						£190,000	
Reporting dates	HLF Period	From (inc.)	To (inc.)	HLF Deadline		LP Board meeting	
	Year 1 Quarter 1	2014/08/18	2014/11	21 December 2014		27 February 2015	
	Y1Q2	2014/12	2015/02	21 March 2015		29 April 2015	
	Y1Q3	2015/03	2015/05	21 June 2015		8 July 2015	
	Y1Q4	2015/06	2015/08	21 Sep 2015		7 October 2015	
	Y2Q1	2015/09	2015/11	21 Dec 2015		20 January 2016	



**LOTTERY FUNDED**

The scheme is supported by the National Lottery through the Heritage Lottery Fund

## 1. Project Status Summary

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

Measure	RAG	Direction of travel
Overall	<b>Amber</b>	<p><b>Worse</b></p> <p>Since the last LP Board meeting on 17 October 2014, the MTMTE Team have been recruited and are in post and 15 of the expected 22 Programme elements (Projects and Overheads, scheme staffing and running costs) have been started (in terms of expenditure). There are 47 Programme elements over the 5 year delivery period.</p> <p>Due to the second round of MTMTE Team recruitment, and consequent delay securing the team in post, initial Project progress overall has been delayed compared to the Project Proforma schedules and Scheme spend profile submitted as part of the bid. A summary of the Projects' progress and Red/Amber/Green (RAG) status is in Appendix A.</p> <p>The MTMTE Team were officially appointed from 1 January 2015 and started on 5 January 2015 in their Princetown office (Room 11, Old Duchy Hotel; above the National Park Visitor Centre).</p> <p>The first HLF Progress Report and Request for Payment (Claim) was made on 26 January 2015 (after negotiating an extension to the 21 December 2014 HLF deadline). Projects costs totalled £147,243 compared to an initial forecast of £169,010 (-12.9%) for the equivalent first 3 month period in the bid forecast (Jul-Sep 'v' Sep-Nov 2014). We are awaiting feedback/payment by 27 February 2015 (10 days Mentor review + 15days HLF Processing turnaround from the date of online submission). The next HLF Mentor Monitoring Meeting is on Thursday 5 March 2015.</p> <p>The MTMTE Team formally met with the majority of Project Leads on 5 February 2015 and tasked them with reviewing the Project Proformas: scope, schedule, risk, cost and forecast by 7 March, in time for the Y1Q2 HLF Payment Request due by 21 March 2015. This information will accompany their Project claims and Highlight Reports and will be used to accurately re-baseline Project, and so Scheme, progress. This will form the basis for the next Y1Q2 reporting and the next Scheme Highlight Report drafting and submission to the LP Board on 29 April 2015 (after the Easter break). A list of the Scheme's Project Leads is provided in Appendix G.</p>
Schedule	<b>Amber</b>	<p><b>Worse</b></p> <p>Basic schedules of work were prepared and key milestones listed as part of the Project Proformas for the Development stage bid to HLF. These have not been updated to reflect changes since HLF Permission to Start on 18 August 2014 and the current state of those Projects started.</p> <p>These have been used to prepare the re-profiled baseline (bid stage)</p>



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Measure	RAG	Direction of travel
		<p>Scheme overview Gantt chart schedule in Appendix B based on the effective September rather than July 2014 start (essentially reflecting a 2 month delay).</p> <p>15 of the expected 22 Programme elements (Projects and Overheads, scheme staffing and running costs) have been started (in terms of expenditure). A summary and analysis of the Y1Q1 expenditure 'v' forecast is shown in Appendix C.</p> <p>Those forecast to start but reporting no progress (in expenditure terms) are:</p> <ul style="list-style-type: none"> <li>• PB3 - Moor Medieval (-£1,000)</li> <li>• PB8 - Pony Herd Identification Project (-£3337.50) See Issue 4</li> <li>• PC1 – MTMTE Interpretation: Discovering the Dartmoor Story (£-4,750)</li> <li>• PD1 - Dartmoor Diploma (-£425) The procurement is on hold pending a review of possible linkages/lessons learnt from the Moor Skills project and advice from Duchy College.</li> <li>• PD2 - EcoSkills (-£4,850) Only three of the four staff have been recruited.</li> <li>• PE2 - HERO &amp; GI Staff for PC6 (-£2,142)</li> <li>• <b>Totalling £16,504.50</b></li> </ul> <p>The Scheme Manager will prepare an updated Gantt chart schedule for the Scheme to reflect the Y1Q2 Project Progress Reports due for submission by 7 March 2015. This will be included as an Appendix to the next LP Board meeting on 29 April 2015. None of the Projects are expected to extend beyond the 17 August 2019 HLF Completion Date so the main impact will be on the spend profile forecast and cashflow.</p>
Quality	Green	<p><b>Unchanged</b></p> <p>The envisaged quality of the Project Outputs and Outcomes and so the Scheme overall remain unchanged.</p>
Cost	Amber	<p><b>Worse</b></p> <p>Costs in the Y1Q1 period were £21,766.51 below the bid stage forecast spend profile (£147,243 'v' £169,009.51), equivalent to -12.9%. A summary and analysis of the Y1Q1 expenditure 'v' forecast in Earned Value Management terms is shown by Project in Appendix C.</p> <p>The Scheme's Earned Value is the estimated value of the work completed as of today (the Y1Q1 period in this case) and is a simple snapshot indicator of performance, assuming a linear spend, calculated by:</p> <ul style="list-style-type: none"> <li>• <math>\text{Earned Value (EV)} = \text{Percent Complete} * \text{Budget At Completion}</math></li> </ul>

Measure	RAG	Direction of travel
		<ul style="list-style-type: none"> <li>EV = <math>1/20 * £3,843,183 = £192,159.15</math></li> </ul> <p>The Scheme is therefore currently 76.6% complete against the period, rather than 100%.</p> <p>Those forecast to start but reporting no progress (in expenditure terms) are:</p> <ul style="list-style-type: none"> <li>PB3 - Moor Medieval (-£1,000)</li> <li>PB8 - Pony Herd Identification Project (-£3,337.50) See Issue 4</li> <li>PC1 – MTMTE Interpretation: Discovering the Dartmoor Story (£-4,750)</li> <li>PD1 - Dartmoor Diploma (-£425) The procurement is on hold pending a review of possible linkages/lessons learnt from the Moor Skills project and advice from Duchy College.</li> <li>PD2 - EcoSkills (-£4,850) Only three of the four staff have been recruited.</li> <li>PE2 - HERO &amp; GI Staff for PC6 (-£2,142)</li> <li><b>Totalling -£16,504.50</b></li> </ul> <p>As well as the above Projects which have reported no spend, Projects with significant underspend variance (<math>\geq -10\%</math>) to that forecast in the spend profile are:</p> <ul style="list-style-type: none"> <li>PA5 - Unveiling the heritage of the High Moor and Forests (-70%)</li> <li>PA9 - Hameltdown WWII Bomber Crash Archaeological Survey (-99%) The Project and is complete and we are awaiting the final geo-physical report and corresponding invoice.</li> <li>PB2 - Parishscapes (-99%) All four initial parishes are developing or refining their bids to the Parishscapes Panel and expect to be reviewed in the next period.</li> <li>PB4 - Engaging with the Nature of the Bovey Valley (-24%)</li> <li>PB6 - Managing Volunteers (-50%) A Volunteer database is being populated.</li> <li>PB7 - In the Footsteps of the Victorians (-96%) The Project is well-developed and has a review meeting scheduled with RAMM and the MTMTE Team on 25 March 2015. Lustleigh Parish, as lead partner, is unwilling to accept liability (~£5,000) for unsold books and has asked DNPA to indemnify their liability if sales targets are not reached. This may hinder progress until an</li> </ul>

Measure	RAG	Direction of travel
		<p>agreement is reached and the Scheme Manager is consulting DNPA Head of Legal and Democratic Services on the best course of action.</p> <ul style="list-style-type: none"> <li>• PE1 - Staff team (-36%) Largely due to the delayed team appointment.</li> <li>• PE3 - Transport &amp; Subsistence (-41%) Largely due to the delayed team appointment.</li> <li>• PE4 - Training (-67%) Largely due to the delayed team appointment.</li> <li>• PE6 - MTMTE Website (-90%) The designers were late being appointed (largely due to lack of resources following the delayed MTMTE Team appointment) and have since delivered the 3<sup>rd</sup> draft website copy.</li> <li>• <b>Totalling -£20,964.76</b></li> </ul> <p>The impact of this underspend is partially offset by the following projects being ahead of their spend profile:</p> <ul style="list-style-type: none"> <li>• PB10 - Whitehorse Community Play (54%)</li> <li>• PC5 - Wray Valley Trail (163%)</li> <li>• PC7 - Fernworthy Reservoir Improved Access (130%)</li> <li>• <b>Totalling £75,232</b></li> </ul> <p>The MTMTE Team's focus is on working with the above Project Leads to ensure robust planning and forecasting and to communicate significant change control events on Scope, Schedule and Cost with the HLF Mentor, particularly where these impact the HLF Approved Purposes. The next HLF Monitoring Meeting is scheduled for 5 March 2015 where the Y1Q1 and forthcoming Y1Q2 Reporting and progress generally will be formally discussed.</p>
Scope	Green	<p><b>Unchanged</b></p> <p>The Project matches with the Landscape Partnership's HLF Approved Purposes for the Scheme remain unchanged and are summarised in Appendix D.</p>
Benefits	Green	<p><b>Unchanged</b></p> <p>The expected benefits of the Projects and Scheme overall remain unchanged.</p> <p>The contract for 'PE5 Monitoring and Evaluation' has been let to Resources for Change (R4C). The MTMTE Team have an Inception Meeting with R4C on 10 March 2015 and will be developing a Benefits Review Plan in line with the PRINCE2 project management method.</p>
Risk	Amber	<p><b>Worse</b></p> <p>The Scheme's strategic risk register submitted as part of the HLF bid was a simple probability 'x' severity matrix identifying seven risks. No provision appears to have been made in either the budget or schedule (in terms of</p>

Measure	RAG	Direction of travel
		<p>cost and time) to deal with these risks if they are realised.</p> <p>This has been developed into a quantified risk register based on a manually calculated assessment of the potential impact if risks are realised. This is the typical model used to develop and deliver Government/Local Authority projects and in line with the PRINCE2 project management technique.</p> <p>The Scheme's quantified risk register is shown in Appendix E and totals £225,975 (5.9% of the £3.843m Scheme budget). This is a live document throughout the course of the Scheme and will be influenced by the Projects' individual quantified risk registers. These are being updated by the Project Leads for the 7 March 2015 Y1Q2 Reporting. The Scheme's quantified risk register will then be updated accordingly for the next LP Board meeting.</p> <p>This risk management method and the resultant provision at this moment in time is recommended to the LP Board for approval to help inform and monitor forecast outturn costs.</p> <p>The Scheme Manager is currently considering the cost/benefit of purchasing probabilistic computer modelling software to refine this manual calculation for reporting at the standard 50%ile median value. @RISK from Palisade is a typical industry standard software package and is used to assess the probabilistic variance in time and cost of delivering Projects (and the Scheme overall in this case) over, typically, 10,000 iterations. An example of a simple output report is provided in Appendix F.</p> <p>The software costs around £500 and a budget will need to be identified for this cost. The software would be a DNPA (or other LP Board alternative purchaser) asset which could be used to help budget for and manage not only MTMTE but Programmes/Initiatives/Projects across the purchasing organisation. An alternative to purchasing the software would be to use one of the LP organisations' software if they have a copy and run the simulation once every three months for reporting purposes. The Scheme Manager is currently in discussions with Devon County Council (Ian James, Project Lead for the PC5 Wray Valley Trail project) to see whether this is a possibility.</p>

## 2. Planned Key Activities Delivered During This Period

A.	MTMTE Team in post
B.	Project Leads meeting
C.	Confirm LP Board meeting dates
D.	Complete Y1Q1 HLF Reporting
E.	Complete PE6 – Website procurement
F.	Complete PE5 – Monitoring & Evaluation procurement
G.	Meet the community and key stakeholders (on-going)

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

Activity:		Reason For Non-Delivery:	New Target Date: YYYY/MM/DD
A.	<b>PD1 – Dartmoor Diploma</b> Draft ITT prepared but not released	The procurement is on hold pending a review of possible linkages/lessons learnt from the Moor Skills project and advice from Duchy College.	2015/03/31

## 4. Key Activities Planned For Next Period

Activity		Target Date: YYYY/MM/DD
A.	Re-baseline Projects (scope, schedule, risk, costs and forecast)	2015/03/07
B.	Re-baseline resultant Scheme schedule, spend profile and cashflow	2015/04/22
C.	HLF Monitoring Meeting	2015/03/05
D.	Meet remaining Project Leads	2015/03/06
E.	PB3 – Moor Medieval <ul style="list-style-type: none"><li>Launch event on 28 February 2015: Symposium: Longhouses and hard lives: Daily life on Eastern Dartmoor in the Middle Ages</li></ul>	2015/02/28
F.	PE5 – Monitoring & Evaluation <ul style="list-style-type: none"><li>Inception Meeting with R4C</li></ul>	2015/03/10
G.	PE6 – Website <ul style="list-style-type: none"><li>The third draft was received on 19 February 2015 and is expected to go live by May 2015</li></ul>	2015/04/30
H.	PB2 – Parishscapes <ul style="list-style-type: none"><li>Work with the first four pilot Parishes (Ashburton, Lustleigh, Moretonhampstead and North Bovey) to further develop and approve their bids.</li></ul>	2015/03/31
I.	PD1 – Dartmoor Diploma <ul style="list-style-type: none"><li>Confirm potential links to previous Moor Skills and resultant scope change</li></ul>	2015/03/31
J.	Meet the community and key stakeholders (on-going)	-
K.	Publish the events programme including a MTMTE 'launch' event (probably during Easter 2015)	2015/03/31



5. Key Issues Arising This Period		
No:	Issue Description:	Causing Risk Y/N?
1.	<b>CDM Regulations 2015</b> Due to come into force on 6 April 2015, the new (draft) Regulations make some radical changes to the CDM Regulations 2007 and the roles therein. The new Regulations will also apply to domestic improvements (such as PA6 - Higher Uppacott). The Scheme Manager is liaising with Peter Wilson (DNPA H&S advisor) on briefing Project Leads. The LP Board members and Project Leads need to be aware of and comply with the current 2007 Regs (free download here: <a href="http://www.hse.gov.uk/pubns/priced/l144.pdf">http://www.hse.gov.uk/pubns/priced/l144.pdf</a> ), and the draft CDM Regulations 2015 and the duties placed on them where Projects involve construction works (see: <a href="http://www.hse.gov.uk/pubns/books/l153.htm">http://www.hse.gov.uk/pubns/books/l153.htm</a> to download a free draft copy).	Y
2.	<b>Risk Management:</b> No provision appears to have been made in either the budget or schedule (in terms of cost and time) to deal with risks if they are realised.  The LP Board are recommended to approve the method and resultant risk provision detailed in Appendix E.	Y
3.	<b>Local Stakeholders Group:</b> Members of the community are asking about the proposed role (and meeting dates) of the LSG now that we are in the Delivery stage. The LP Board are asked to discuss the role, responsibilities and composition of the LSG under AOB.	Y
4.	<b>PB8 - Pony Herd Identification Project</b> Anne Came (Project Lead) has suggested that she would like to step down from the role. She has suggested that it is something that she would like to pursue/produce personally and the LP Board should decide what to do under 'Decisions'.	Y
5.	<b>PB7 - In the Footsteps of the Victorians</b> Lustleigh Parish, as lead partner, is unwilling to accept liability (~£5,000) for unsold books and has asked DNPA to indemnify their liability if sales targets are not reached. This may hinder progress until an agreement is reached and the Scheme Manager is consulting DNPA Head of Legal and Democratic Services on the best course of action.	Y
6.	<b>HLF Payment retention</b> The Scheme Manager has identified that no account has been made of the 10% retention made by HLF on grant payment requests. This amounts to £190,000 over the 5 year period and will be released upon satisfactory Scheme delivery as part of the final grant payment. This will have an effect on the bid cashflow projection and will be re-profiled for the Y1Q2 LP Board	
7.	<b>Bankrolling short-term cashflow/start-up costs</b> A number of individual Project Leads or smaller Project Lead	Y



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

	organisations are experiencing cashflow/start-up cost problems. This has been exacerbated by the delayed HLF Y1Q1 Payment Request and potentially results in a 157 day delay in supplier reimbursement assuming a further two weeks from 2015-02-20 if costs were incurred on day 30 of the period. Minimum payment turnaround to the supplier will normally be expected to be 111 days (60+21+10+15+5) with on-time HLF Payment Request submissions (the next is due by 21 March 2015). This may be practically un-workable for many suppliers and the LP Board is asked to consider the short-term impact on cashflow (particularly given Issue 6 above) and what can be done to alleviate this.	
8.	<b>Unsecured Funding generally</b> A number of Projects' funding sources rely on uncertain book/ticket sales, for example (see Issue 5).	Y
9.	<b>MTMTE Team start-up cost allowance</b> The Scheme Manager has identified that there are a number of start-up for the MTMTE Team which do not appear to have any budget/risk allowance. For example: <ul style="list-style-type: none"> <li>• Salaries appointments above the base spinal point in the band</li> <li>• Office stationery</li> <li>• Office shelving</li> <li>• Project management tools/software (eg. MS Project, @RISK)</li> </ul> The Scheme Manager is quantifying these elements and forecasting costs to completion for reporting to the next Y1Q2 LP Board.	Y

## Appendix A

### Project Status Summary



The scheme is supported by the National Lottery through the Heritage Lottery Fund

MTMTE - Landscape Partnership Scheme

Project Status and Staff Links

			Project Performance - Status (RAG)					
			Cost	Schedule (Timescale)	Quality	Scope	Risk	Benefits
A1	Conserve or restore <i>Moor than meets the eye</i> 's natural heritage, particularly its moorland, grassland and woodland flora and fauna	Budget						
PA1	Moorland Birds	£ 89,296.00	£ -	G	A	R	R	R
PA2	Haymeadows	£ 9,000.00	£ -	G	G	G	G	G
PA3	Natural Connections	£ 9,000.00	£ -	G	G	G	G	G
PA4	Discovering the Nature of the Bovey Valley	£ 266,445.00	£ 582.00	G	G	G	G	G
A2	Conserve or restore the rich archaeological heritage of the landscape and other built heritage	Budget						
PA5	Unveiling the heritage of the High Moor and Forests	£ 79,000.00	£ 1,800.00	R	G	G	G	G
PA6	Higher Uppacott	£ 153,250.00	£ -	G	G	G	G	G
PA7	Ponies, Pounds and Driftways	£ 34,000.00	£ -	G	A	G	G	G
PA8	Ancient Boundaries, Modern Farming	£ 100,000.00	£ -	G	G	G	G	G
PA9	Hameldown WWII Bomber Crash Archaeological Survey	£ 2,300.00	£ 29.00	A	G	G	G	G
	PROGRAMME A TOTAL:	£ 742,291.00	£ 2,411.00					
B1	Increase participation in local heritage management, conservation and learning activities by those that live in and near, work in and visit the <i>Moor than meets the eye</i> area and Dartmoor to raise awareness of and celebrate its sense of place	Budget						
PB1	Bellever and Postbridge Trails	£ 124,400.00	£ -	G	A	A	G	A
PB2	Parishscapes	£ 175,386.25	£ 100.00	R	A	A	A	A
PB3	Moor Medieval	£ 25,000.00	£ -	R	G	G	G	G
PB4	Engaging with the Nature of the Bovey Valley	£ 156,003.00	£ 3,135.00	R	G	G	G	G
PB5	Welcome to Widecombe	£ 49,429.88	£ -	G	G	G	G	G
PB6	Managing Volunteers	£ 20,000.00	£ 500.00	R	G	G	G	G
PB7	In the Footsteps of the Victorians	£ 102,087.00	£ 50.00	R	G	G	A	G
PB8	Pony Herd Identification Project	£ 6,768.00	£ -	R	R	R	R	R
PB9	Moor Boots	£ 20,000.00	£ 455.00	G	G	G	G	G
PB10	Whitehorse Community Play	£ 14,350.00	£ 4,000.00	R	G	G	G	G
	PROGRAMME B TOTAL:	£ 693,424.13	£ 8,240.00					
C1	Increase awareness of <i>Moor than meets the eye</i> 's heritage especially for those that are less familiar with it	Budget						
PC1	<i>Moor than meets the eye</i> Interpretation - Discovering the Dartmoor Story	£ 177,986.00	£ -	R	G	G	A	G
PC4	Brimpts Tin Trail	£ 12,300.00	£ 1,700.00	G	G	G	G	G
C2	Provide a diverse and wide-ranging suite of formal and informal opportunities for all ages and abilities that will increase understanding and appreciation of <i>Moor than meets the eye</i> 's heritage	Budget						
PC5	Wray Valley Trail	£ 845,000.00	£ 118,248.00	G	G	G	G	G
PC6	Heritage Trails	£ 9,900.00	£ -	G	G	G	G	G
PC7	Fernworthy Reservoir Improved Access	£ 120,846.00	£ 1,034.00	G	G	G	G	G
PC8	Postbridge Visitor Centre	£ 184,920.00	£ -	G	G	G	G	G
	PROGRAMME C TOTAL:	£ 1,350,952.00	£ 120,982.00					
D1	Offer bespoke training opportunities that will ensure the relevant local heritage skills are sustained and used in the future	Budget						
PD1	Dartmoor Diploma	£ 150,000.00	£ -	R	A	A	A	A
PD2	EcoSkills	£ 199,500.00	£ -	R	G	G	G	G
PD3	East Shallowford Trust	£ 30,000.00	£ -	G	G	G	G	G
	PROGRAMME D TOTAL:	£ 379,500.00	£ -					
E1	Overheads							
PE1	Staff Team	£ 631,177.28	£ 15,043.00	G	G	G	G	G
PE2	HERO and GI Staff for PC6	£ 11,338.00	£ -	R	G	G	G	G
PE3	Transport and Subsistence	£ 5,000.00	£ 104.00	G	G	G	A	G
PE4	Training	£ 3,000.00	£ 50.00	G	G	G	G	G
PE5	Monitoring and Evaluation	£ 20,000.00	£ -	G	G	G	G	G
PE6	<i>Moor than meets the eye</i> Website	£ 6,500.00	£ 413.00	R	G	G	G	G
	PROGRAMME E TOTAL:	£ 677,015.28	£ 15,610.00					

	Budget	Cost
PROGRAMME A TOTAL:	£ 742,291.00	£ 2,411.00
PROGRAMME B TOTAL:	£ 693,424.13	£ 8,240.00
PROGRAMME C TOTAL:	£ 1,350,952.00	£ 120,982.00
PROGRAMME D TOTAL:	£ 379,500.00	£ -
PROGRAMME E TOTAL:	£ 677,015.28	£ 15,610.00
TOTAL:	£ 3,843,182.41	£ 147,243.00



















## Appendix B

### Scheme overview Gantt chart schedule



The scheme is supported by the National Lottery through the Heritage Lottery Fund

ID	Ref	Task Name	Start	Finish	11 January		01 September		21 April		11 December		01 August		21 March		11 November		01 July		21 February		11 October		01 June		21 January		11 September							
					20/01	12/05	01/09	22/12	13/04	03/08	23/11	14/03	04/07	24/10	13/02	05/06	25/09	15/01	07/05	27/08	17/12	08/04	29/07	18/11	09/03	29/06	19/10	08/02	31/05	20/09	10/01					
0		MTMTE - Scheme Schedule 2015-02-20 Summary	01/09/2014	31/12/2019																																
1																																				
2		PROJECTS																																		
3																																				
4	A1	A1 Conserve or restore Moor than meets the eye's natural heritage, particularly its moorland, grassland and woodland flora and fauna	01/11/2014	31/08/2019																																
5	PA1	PA1 - Moorland Birds	01/01/2015	31/08/2018																																
6	PA2	PA2 - Haymeadows	01/03/2015	31/08/2018																																
7	PA3	PA3 - Natural Connections	01/03/2015	31/08/2018																																
8	PA4	PA4 - Discovering the Nature of the Dartmoor Valley	01/11/2014	31/08/2019																																
9	A2	A2 Conserve or restore the rich archaeological heritage of the landscape and other built heritage	01/09/2014	31/12/2019																																
10	PA5	PA5 - Unveiling the heritage of the High Moor and Forests	01/09/2014	30/12/2019																																
11	PA6	PA6 - Higher Uppacott	01/12/2014	31/05/2017																																
12	PA7	PA7 - Ponies, Pounds and Driftways	01/12/2015	31/08/2018																																
13	PA8	PA8 - Ancient Boundaries, Modern Farming	01/12/2015	31/12/2019																																
14	PA9	PA9 - Hameldown WWII Bomber Crash Archaeological Survey	01/10/2014	31/10/2014																																
15																																				
16	B1	B1 Increase participation in local heritage management, conservation and learning activities by those that live in and near, work in and visit the Moor than meets the eye area and Dartmoor to raise awareness of and celebrate its sense of place	01/09/2014	31/08/2019																																
17	PB1	PB1 - Bellever and Postbridge Trails	01/03/2015	31/08/2017																																
18	PB2	PB2 - Parishscapes	01/09/2014	31/08/2019																																
19	PB3	PB3 - Moor Medieval	01/10/2014	28/02/2019																																
20	PB4	PB4 - Engaging with the Nature of the Bovey Valley	01/11/2014	31/08/2019																																
21	PB5	PB5 - Welcome to Widecombe	01/09/2015	31/08/2019																																
22	PB6	PB6 - Managing Volunteers	01/11/2014	31/08/2019																																
23	PB7	PB7 - In the Footsteps of the Victorians	01/09/2014	31/08/2018																																
24	PB8	PB8 - Pony Herd Identification Project	01/09/2014	28/02/2016																																
25	PB9	PB9 - Moor Boots	01/02/2015	31/08/2019																																
26	PB10	PB10 - Whitehorse Community Play	01/11/2014	31/08/2019																																
27																																				
28	C1	C1 - Increase awareness of Moor than meets the eye's heritage especially for those that are less familiar with it	01/09/2014	31/08/2019																																
29	PC1	PC1 - MTMTE Interpretation	01/11/2014	31/08/2019																																
30	PC4	PC4 - Brimpts Tin Trail	01/03/2015	30/11/2016																																
31	PC5	PC5 - Wray Valley Trail	01/09/2014	31/08/2016																																
32	PC6	PC6 - Heritage Trails	01/02/2015	30/06/2016																																
33	PC7	PC7 - Fernworthy Reservoir Improved Access	01/10/2014	30/11/2016																																
34	PC8	PC8 - Postbridge Visitor Centre	01/12/2015	31/05/2016																																
35																																				
36	D1	D1 - Offer bespoke training opportunities that will ensure the relevant local heritage skills are sustained and used in the future	01/09/2014	31/08/2019																																
37	PD1	PD1 - Dartmoor Diploma	01/11/2014	31/08/2019																																
38	PD2	PD2 - EcoSkills	01/09/2014	31/08/2019																																
39	PD3	PD3 - East Shallowford Trust	01/09/2015	28/02/2017																																
40																																				
41	E1	E1 - Overheads, scheme staffing and running costs	01/09/2014	31/08/2019																																
42	PE1	PE1 - Staff Team	01/09/2014	31/08/2019																																
43	PE2	PE2 - HERO and GI Staff for PC6	01/09/2014	31/08/2015																																
44	PE3	PE3 - Transport and Subsistence	01/09/2014	31/08/2019																																
45	PE4	PE4 - Training	01/09/2014	31/08/2019																																
46	PE5	PE5 - Monitoring and Evaluation	01/02/2015	31/08/2019																																
47	PE6	PE6 - Moor than meets the eye Website	01/11/2014	31/01/2015																																

Project: MTMTE - Scheme Schedu Date: 20/02/2015	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only			
	Summary		Inactive Task		Duration-only		Finish-only			
\\dnp2\mtmte\03 Delivery\Scheme\07 Project Management\Schedule\MTMTE - Scheme Schedule 2015-02-20 Project Summary.mpp										
										1 of 1

## Appendix C

### Y1Q1 – Cost Summary



The scheme is supported by the National Lottery through the Heritage Lottery Fund

EVM summary

	Earned Value Management (EVM)													
	2. Summary of Invoices	3. Volunteer Timesheet	TOTAL	Budget at Completion (BAC)	% Complete	Planned Value (PV)	Earned Value (EV)	Actual Cost (AC)	Schedule Variance (SV) = (EV-PV)	Cost Variance (CV) = (EV-AC)	Schedule Performance Index (SPI) = (EV/PV)	Cost Performance Index (SPI) = (EV/AC)	Estimate to Complete (ETC) = (BAC-AC)	Forecast Cost at Completion (FCAC) = (PV+AC-EV)
PA1 - Moorland Birds	£ -	£ -	£ -	£ 89,296.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 89,296.00	£ -
PA2 - Haymeadows	£ -	£ -	£ -	£ 9,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 9,000.00	£ -
PA3 - Natural Connections	£ -	£ -	£ -	£ 9,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 9,000.00	£ -
PA4 - Discovering the Nature of the Bovey Valley	£ 582.00	£ -	£ 582.00	£ 266,445.00	1%	£ -	£ 2,664.45	£ 582.00	£ 2,664.45	£ 2,082.45	#DIV/0!	458%	£ 265,863.00	-£ 2,082.45
PA5 - Unveiling the heritage of the High Moor and Forests	£ -	£ 1,800.00	£ 1,800.00	£ 79,000.00	5%	£ 6,000.00	£ 3,950.00	£ 1,800.00	-£ 2,050.00	£ 2,150.00	66%	219%	£ 77,200.00	£ 3,850.00
PA6 - Higher Uppacott	£ -	£ -	£ -	£ 153,250.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 153,250.00	£ -
PA7 - Ponies, Pounds and Driftways	£ -	£ -	£ -	£ 34,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 34,000.00	£ -
PA8 - Ancient Boundaries, Modern Farming	£ -	£ -	£ -	£ 100,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 100,000.00	£ -
PA9 - Hameldown WWII Bomber Crash Archaeological Survey	£ 29.00	£ -	£ 29.00	£ 2,300.00	99%	£ 2,300.00	£ 2,277.00	£ 29.00	-£ 23.00	£ 2,248.00	99%	7852%	£ 2,271.00	£ 52.00
PB1 - Bellever and Postbridge Trails	£ -	£ -	£ -	£ 124,400.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 124,400.00	£ -
PB2 - Parishscapes	£ -	£ 100.00	£ 100.00	£ 175,386.25	1%	£ 55,286.25	£ 1,753.86	£ 100.00	-£ 53,532.39	£ 1,653.86	3%	1754%	£ 175,286.25	£ 53,632.39
PB3 - Moor Medieval	£ -	£ -	£ -	£ 25,000.00	0%	£ 1,000.00	£ -	£ -	-£ 1,000.00	£ -	0%	#DIV/0!	£ 25,000.00	£ 1,000.00
PB4 - Engaging with the Nature of the Bovey Valley	£ 985.00	£ 2,150.00	£ 3,135.00	£ 156,003.00	1%	£ 4,150.00	£ 1,560.03	£ 3,135.00	-£ 2,589.97	-£ 1,574.97	38%	50%	£ 152,868.00	£ 5,724.97
PB5 - Welcome to Widecombe	£ -	£ -	£ -	£ 49,429.88	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 49,429.88	£ -
PB6 - Managing Volunteers	£ -	£ 500.00	£ 500.00	£ 20,000.00	1%	£ 1,000.00	£ 200.00	£ 500.00	-£ 800.00	-£ 300.00	20%	40%	£ 19,500.00	£ 1,300.00
PB7 - In the Footsteps of the Victorians	£ -	£ 50.00	£ 50.00	£ 102,087.00	1%	£ 1,300.00	£ 1,020.87	£ 50.00	-£ 279.13	£ 970.87	79%	2042%	£ 102,037.00	£ 329.13
PB8 - Pony Herd Identification Project	£ -	£ -	£ -	£ 6,768.00	0%	£ 3,337.50	£ -	£ -	-£ 3,337.50	£ -	0%	#DIV/0!	£ 6,768.00	£ 3,337.50
PB9 - Moor Boots	£ 255.00	£ 200.00	£ 455.00	£ 20,000.00	1%	£ -	£ 200.00	£ 455.00	£ 200.00	-£ 255.00	#DIV/0!	44%	£ 19,545.00	£ 255.00
PB10 - Whitehorse Community Play	£ 4,000.00	£ -	£ 4,000.00	£ 14,350.00	5%	£ 2,600.00	£ 717.50	£ 4,000.00	-£ 1,882.50	-£ 3,282.50	28%	18%	£ 10,350.00	£ 5,882.50
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	£ -	£ -	£ -	£ 177,986.00	0%	£ 4,750.00	£ -	£ -	-£ 4,750.00	£ -	0%	#DIV/0!	£ 177,986.00	£ 4,750.00
PC4 - Brimpts Tin Trail	£ -	£ 1,700.00	£ 1,700.00	£ 12,300.00	10%	£ -	£ 1,230.00	£ 1,700.00	£ 1,230.00	-£ 470.00	#DIV/0!	72%	£ 10,600.00	£ 470.00
PC5 - Wray Valley Trail	£ 118,248.00	£ -	£ 118,248.00	£ 845,000.00	50%	£ 45,000.00	£ 422,500.00	£ 118,248.00	£ 377,500.00	£ 304,252.00	939%	357%	£ 726,752.00	-£ 259,252.00
PC6 - Heritage Trails	£ -	£ -	£ -	£ 9,900.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 9,900.00	£ -
PC7 - Fernworthy Reservoir Improved Access	£ 1,034.00	£ -	£ 1,034.00	£ 120,846.00	5%	£ 450.00	£ 6,042.30	£ 1,034.00	£ 5,592.30	£ 5,008.30	1343%	584%	£ 119,812.00	-£ 4,558.30
PC8 - Postbridge Visitor Centre	£ -	£ -	£ -	£ 184,920.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 184,920.00	£ -
PD1 - Dartmoor Diploma	£ -	£ -	£ -	£ 150,000.00	0%	£ 425.00	£ -	£ -	-£ 425.00	£ -	0%	#DIV/0!	£ 150,000.00	£ 425.00
PD2 - EcoSkills	£ -	£ -	£ -	£ 199,500.00	0%	£ 4,850.00	£ -	£ -	-£ 4,850.00	£ -	0%	#DIV/0!	£ 199,500.00	£ 4,850.00
PD3 - East Shallowford Trust	£ -	£ -	£ -	£ 30,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 30,000.00	£ -
PE1 - Staff team	£ 15,043.00	£ -	£ 15,043.00	£ 631,177.28	5%	£ 23,413.76	£ 31,558.86	£ 15,043.00	£ 8,145.10	£ 16,515.86	135%	210%	£ 616,134.28	£ 6,897.90
PE2 - HERO & GI Staff for PC6	£ -	£ -	£ -	£ 11,338.00	0%	£ 2,142.00	£ -	£ -	-£ 2,142.00	£ -	0%	#DIV/0!	£ 11,338.00	£ 2,142.00
PE3 - Transport & Subsistence	£ 104.00	£ -	£ 104.00	£ 5,000.00	5%	£ 175.00	£ 250.00	£ 104.00	£ 75.00	£ 146.00	143%	240%	£ 4,896.00	£ 29.00
PE4 - Training	£ 50.00	£ -	£ 50.00	£ 3,000.00	5%	£ 150.00	£ 150.00	£ 50.00	£ -	£ 100.00	100%	300%	£ 2,950.00	£ 50.00
PE5 - Monitoring & Evaluation	£ -	£ -	£ -	£ 20,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 20,000.00	£ -
PE6 - MTMTE Website	£ 413.00	£ -	£ 413.00	£ 6,500.00	50%	£ 4,000.00	£ 3,250.00	£ 413.00	-£ 750.00	£ 2,837.00	81%	787%	£ 6,087.00	£ 1,163.00
TOTAL	£ 140,743.00	£ 6,500.00	£ 147,243.00	£ 3,843,182.41						£ 332,081.88				
Check=0	£ -	£ -	£ 169,009.51											
			-£ 21,766.51	Period variance										
			-12.9%	Period variance										



## Appendix D

### HLF Approved Purposes and Project Criteria Match



The scheme is supported by the National Lottery through the Heritage Lottery Fund

		Project																		
		Programme A									Programme B									
Ref	Approved Purpose	PA1 Moorland Birds	PA2 Haymeadows	PA3 Natural Connections	PA4 Discovering the Nature of the Bovey Valley	PA5 Unveiling the Heritage of the High Moor Forest	PA6 Higher Uppacott	PA7 Ponies, Pounds and Driftways	PA8 Ancient Boundaries, Modern Farming	PA9 Hameldown WWII Bomber Crash Archaeological Survey	PB1 Believer and Postbridge Trails	PB2 Parishscapes	PB3 Moor Medieval	PB4 Engaging with the Nature of the Bovey Valley	PB5 Welcome to Widecombe	PB6 Managing Volunteers	PB7 In the Footsteps of the Victorians	PB8 Pony Herd Identification	PB9 Moor Boots	PB10 Whitehorse Hill Community Play
1	To conserve the unique historic landscape of East Dartmoor and its natural habitats which tell the story of human influence over thousands of years.	Y	Y	Y	Y	Y	Y	Y	Y	Y	0	Y	0	Y	0	0	0	0	0	0
2	To significantly enhance physical and intellectual access to the heritage landscape.	0	0	0	Y	0	Y	0	0	Y	Y	Y	Y	Y	0	0	Y	0	Y	0
3	To develop new ways to increase community involvement and understanding of the historic and natural landscape and improve the ability of local people to share, celebrate and enjoy their local landscape.	0	Y	0	Y	Y	0	0	0	Y	0	Y	Y	Y	Y	0	Y	0	0	Y
4	To provide local communities, businesses, land managers, guides and local property owners with enhanced skills, confidence and enthusiasm to contribute to the conservation of our built and natural heritage.	0	Y	0	0	0	0	0	Y	0	0	Y	0	0	0	Y	0	Y	0	0
5	To sustain a living and working landscape by encouraging and facilitating business opportunities that capture the value of the landscape.	0	0	0	0	0	Y	0	0	0	Y	0	0	0	Y	0	0	0	0	0
6	To develop a well-trained and co-ordinated volunteer workforce to help conserve and interpret the area's heritage	Y	0	0	0	Y	0	0	Y	0	0	Y	0	Y	0	Y	Y	Y	0	Y
Criteria match		2	3	1	3	3	3	1	3	3	2	5	2	4	2	2	3	2	1	2

		Project										Programme E				
		Programme C						Programme D								
Ref	Approved Purpose	PC1 Discovering the Dartmoor Story	PC4 Brimpts Tin trail	PC5 Wray Valley Trail	PC6 Heritage Trails	PC7 Fernworthy Reservoir Improved Access	PC8 Postbridge Visitor Centre	PD1 Dartmoor Diploma	PD2 EcoSkills	PD3 Rural Skills at East Shallowford Farm	PE1 Staff Team	PE2 HERO and GI staff for Heritage Trails	PE3 Transport & Subsistence	PE4 Training	PE5 Monitoring & Evaluation	PE6 MTMTE Website
1	To conserve the unique historic landscape of East Dartmoor and its natural habitats which tell the story of human influence over thousands of years.	0	0	0	0	0	0	Y	Y	0		Y		Y		0
2	To significantly enhance physical and intellectual access to the heritage landscape.	Y	Y	Y	Y	Y	Y	0	0	Y		Y		Y		Y
3	To develop new ways to increase community involvement and understanding of the historic and natural landscape and improve the ability of local people to share, celebrate and enjoy their local landscape.	0	0	0	0	0	Y	0	0	Y		Y		0		Y
4	To provide local communities, businesses, land managers, guides and local property owners with enhanced skills, confidence and enthusiasm to contribute to the conservation of our built and natural heritage.	0	0	0	0	0	0	Y	Y	Y		0		Y		0
5	To sustain a living and working landscape by encouraging and facilitating business opportunities that capture the value of the landscape.	Y	Y	Y	Y	Y	Y	0	0	Y		0		0		0
6	To develop a well-trained and co-ordinated volunteer workforce to help conserve and interpret the area's heritage	0	0	0	0	0	0	Y	Y	0		0		0		0
Criteria match		2	2	2	2	2	3	3	3	4		3		3		2

## Appendix E

### Quantified Risk Register - Scheme



The scheme is supported by the National Lottery through the Heritage Lottery Fund

Rank	Risk ID No.	Risk Author	Date identified	Risk Level	Project ref	Risk Category	Risk Description (Cause, Event, Effect)	Probability	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 cost
2	017	Mark Allott	19/01/2015	Scheme	ALL	Finance	<b>HLF Payment retention:</b> No account has been made of the 10% retention made by HLF on grant payment requests. This amounts to £190,000 over the 5 year period and will be released upon satisfactory Scheme delivery as part of the final grant payment. This will have an effect on the bid cashflow projection	5	4	1	R	A	Short Term	T - Accept	Mark Allott	- Scheme Manager to reprofile cashflow - Scheme Manager to assess change of above and liaise with HLF Mentor on any 'significant change'	Active	£ 18,750
2	019	Mark Allott	19/01/2015	Scheme	ALL	Finance	<b>Unsecured' Funding:</b> A number of Projects' funding sources rely on uncertain book/ticket sales and/or third party contributions and may affect cashflow and Project delivery	5	4	1	R	A	Short Term	T - Reduce	Ally Kohler	- DNPA Finance/Scheme Manager to identify unsecured funding contributions across Projects - Scheme Manager to liaise with Project Leads to identify when funding becomes due/eligible and update cashflow forecast accordingly	Active	£ 18,750
2	052	Sandra Dodd	18/08/2014	Project	PA8		Future of the Hill Farm Project is not secured	5	4	4	R	R			Kate Tobin	DNPA would need to lead delivery of the scheme through core staff. Sustainable farming is a high priority for the Authority.	Active	£ 18,750
5	004	LP Board	01/08/2014	Scheme	ALL	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 and Dartmoor Diploma,  Results in: Potential diversion of Landscape Partnership staff time from specific project delivery	3	5	5	R	R	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.  Need for continued financial monitoring and management  Be aware of high risk projects: Wray Valley Trail ( provides high percentage of cash match funding) Dartmoor Diploma – a large amount of unsecured match funding	Active	£ 12,500
5	066	Rev. Geoffrey Fenton/Margaret Rogers	18/08/2014	Project	PB5		<b>NONE IDENTIFIED - "Risks are low for development of the interpretation, village trail and the booklet for Walks from Widecombe "</b>	3	5	5	R	R			Rev. Geoffrey Fenton		Active	£ 12,500
5	101	James Platts	18/08/2014	Project	PC7		Funding sources not forthcoming	3	5	5	R	R			James Platts	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.	Active	£ 12,500
5	103	James Platts	18/08/2014	Project	PC7		Under funded project	3	5	5	R	R			James Platts	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	Active	£ 12,500
9	042	Jane Marchand	18/08/2014	Project	PA5		Lack of uptake of ES schemes	5	3	3	R	R			Jane Marchand	Ensure that MMS Conservation work completed by 2015	Active	£ 7,500
9	008	Mark Allott	23/01/2015	Scheme	ALL	Finance	<b>Budgeting:</b> Inconsistencies between Project Proforma details and Scheme Budget.  Results in: Under/Over budget and problematic monitoring	5	3	4	R	R	Short Term	T - Fallback	Mark Allott	- Scheme Manager to review Project Proformas 'v' Scheme Budget and identify discrepancies - Scheme Manager to re-profile forecast spend - Scheme Manager to work with Project Leads to identify/secure cost saving s on other project elements to potentially offset budget variance	Active	£ 7,500
9	013	Mark Allott	05/01/2015	Scheme	ALL	Risk	<b>Risk Management:</b> No provision appears to have been made in either the budget or schedule (in terms of cost and time) to deal with risks if they are realised.	5	3	2	R	A	Short Term	T - Accept	Ally Kohler	- Scheme Manager to develop Quantified Risk Register (QRR) and estimate cost/time impact to inform likely outturn Project and hence Scheme costs - LP Board to acknowledge this and identify means to fund any budget overrun due to unprovided risk realisation - All foreseen Scheme and Project risks to be identified on the QRR and filtered lists supplied to Project Leads for review - Project Leads to review baseline QRR and monitor/action/report as part of the monthly Highlight Reports - Scheme Manager to arrange Project Risk	Active	£ 7,500
9	015	Mark Allott	19/01/2015	Project	PB8	Governance	Project Lead change: Change/Lack of a Project Lead on the PB8 - Pony Herd Identification Project may affect the scope for the project resulting in changed HLF Agreed Purpose/Outcomes and affect forecast/cashflow	5	3	3	R	R	Short Term	T - Reduce	Mark Allott	- Scheme Manager and Community & Events officer to meet Anne Came and discuss role/requirements and ongoing Project scope - Scheme Manager to quantify impact on HLF Agreed Purposes/Outcomes and communicate any significant change to HLF Mentor	Active	£ 7,500

Rank	Risk ID No.	Risk Author	Date identified	Risk Level	Project ref	Risk Category	Risk Description (Cause, Event, Effect)	Probability	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 cost
9	043	Jane Marchand	18/08/2014	Project	PA5		Post 2015 Lack of HE management options in new schemes	5	3	3	R	R			Jane Marchand	Further promotion of the adopt a monument scheme	Active	£ 7,500
9	053	Sandra Dodd	18/08/2014	Project	PA8		Poor weather delays delivery	5	3	5	R	R			Kate Tobin	Increase timescale for delivery in first four years.	Active	£ 7,500
15	009	Mark Allott	23/01/2015	Project	ALL	Schedule	<b>Schedule accuracy:</b> Change in Project delivery Schedules from those submitted in the HLF bid Project Proformas (Y1Q1).  Results in: amended Project and so Scheme spend profile, forecast and cashflow and potentially impacts HLF Completion Date (17 August 2019)	5	2	4	A	R	Short Term	T - Fallback	Mark Allott	- Project Leads to re-assess their Project Schedules as part of monthly Project Highlight Reports to the Scheme Manager - Scheme Manager to update individual Project Schedules and hence master Scheme Schedule - Scheme Manger to liaise with HLF Mentor and notify of any 'significant change' - Scheme Manager to produce '3 month Lookahead' Schedule for Project Leads to review/monitor and report	Active	£ 3,750
15	020	Mark Allott	19/01/2015	Scheme	ALL	Finance	<b>MTMTE Team start-up cost allowance:</b> The Scheme Manager has identified that there are a number of start-up for the MTMTE Team which do not appear to have any budget/risk allowance. For example: • Salaries appointments above the base spinal point in the band • Office stationery • Office shelving • Project management tools/software (eg..... MS Project, @RISK) The Scheme Manager is quantifying these elements and forecasting costs to completion for reporting to the next Y1Q2 LP Board.	5	2	1	A	A	Short Term	T - Accept	Ally Kohler	- Scheme Manager to collate costs to date and prepare a forecast over the 5 year Scheme period - LP Board to acknowledge this and seek funding support	Active	£ 3,750
17	002	LP Board	01/08/2014	Scheme	ALL	Comms	<b>Stakeholder support:</b> Lack of support for certain [Projects] from local communities, farmers, visitors and the wider audience.  Results in: Inability to deliver the Landscape Partnership scheme. Delays in delivery. Project staff spend time reacting to complaints rather than delivering Scheme	2	4	4	A	A	Short Term	T - Reduce	Andy Bailey	Effective engagement and good communication with local communities has created useful networks and contacts. This will be continued, , and built upon, during the delivery stage. The Local Stakeholders Group has been effective at prompting the LP Scheme and will continue during the delivery stage.  Lessons learnt from Development phase.	Active	£ 2,500
17	018	Mark Allott	19/01/2015	Scheme	ALL	Finance	<b>Bankrolling short-term cashflow/start-up costs:</b> Individual Project Leads or smaller Project Lead organisations may experience cashflow/start-up cost problems due to timescales for claim payments after HLF settlement. This may force into bridging loans and affect relationships/good-will/Project delivery.	3	3	1	A	G	Short Term	T - Reduce	Ally Kohler	- Scheme Manager to assess with Project Leads on a case-by-case basis - Project Leads to present a case/justification to Scheme Manager - Scheme Manager to liaise with DNPA Finance/Legal on form of Agreement if short-term bankrolling support is to be provided from DNPA Scheme funding contribution	Active	£ 2,500
17	023	Kevin Rylands	18/08/2014	Project	PA1		Egg theft: unfortunately red-backed shrikes attract egg hunters (egg theft played a large part in the birds' final disappearance as a UK breeding bird in the 1980s/90s).	3	3	5	A	R			Kevin Rylands	We will not promote and will ask our partners not to promote the location of breeding sites of red-backed shrike. We will provide protection to ensure the birds and their eggs are safe.	Active	£ 2,500
17	024	Kevin Rylands	18/08/2014	Project	PA1		The red-backed shrikes do not return to breed in 2015.	3	3	5	A	R			Kevin Rylands	We will be carrying out pre-season monitoring to establish presence of red-backed shrikes in order that protection can be put in place. The birds migrate to Africa for the winter and, if birds fail to return and breed in any years of the project, the RSPB will not run the protection project. There is nothing we can do to ensure that birds return.  The Red Backed Shrike is at the heart of this project which has been broadened out to look at the wider	Active	£ 2,500
17	027	Norman Baldock	18/08/2014	Project	PA2		Machinery and stock sharing doesn't work as hoped	3	3	3	A	A			Chrissy Mason	Ensure thorough consideration of issues by all partners at initial stage. Community Ecologist can facilitate initially	Active	£ 2,500
17	029	Norman Baldock	18/08/2014	Project	PA3		Unwillingness of some landowners to take part	3	3	4	A	A			Chrissy Mason	It is known that the main landowner and some others are keen to get involved. Much can be done without all landowners participating	Active	£ 2,500
17	055	Jane Marchand	18/08/2014	Project	PA9		Geophysical survey does not work sufficiently well to establish principal impact and burn area	3	3	4	A	A			Emma Stockle	A preliminary survey will be undertaken to ascertain viability of the geophysical survey	Active	£ 2,500
17	077	Peter Mason	18/08/2014	Project	PB7		income from sponsorship not met	3	3	1	A	G			Peter Mason	Elements of the local exhibitions and the exhibition at RAMM will have to be scaled back accordingly.	Active	£ 2,500

Rank	Risk ID No.	Risk Author	Date identified	Risk Level	Project ref	Risk Category	Risk Description (Cause, Event, Effect)	Probability	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 cost
17	085	Mark Beeson	18/08/2014	Project	PB10		Not enough participants are recruited	3	3	4	A	A			Mark Beeson	Use taster workshops to draw in participants, and a wide range of advertising	Active	£ 2,500
17	095	Ally Kohler	18/08/2014	Project	PC6		Technical issues with functionality	3	3	4	A	A			Ally Kohler	Expert advice will be used to help ensure the design is fit for purpose at the start of the process	Active	£ 2,500
17	108	James Platts	18/08/2014	Project	PC7		Delays on site	3	3	3	A	A			James Platts	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	Active	£ 2,500
17	127	Ally Kohler	18/08/2014	Project	PD1		Poor take up of Diploma courses	3	3	5	A	R			Mark Allott	Developed flexible course system to allow students to choose the level of the award  Tenders for the contract for delivering the Dartmoor Diploma will be for two years initially, so that the project can be thoroughly evaluated	Active	£ 2,500
29	011	Mark Allott	19/02/2015	Scheme	ALL	Statutory	<b>CDM Regulations 2015:</b> Change in CDM Regulations 2015 places additional duties on Client affecting Scheme/Project delivery (time and/or cost)	5	1	1	A	A	Short Term	T - Accept	Ally Kohler	- Scheme Manager to liaise with Peter Wilson (H&S Advisor to DNPA from Teignbridge District Council) on Project Lead briefing to ensure they understand the changes from CDM 2007 and their new duties from 6 April 2015 - Scheme Manager to liaise with Peter Wilson and identify construction related Projects which CDM Regs 2015 (and currently 2007) apply to - Relevant Project Leads to ensure CDM Regs 2015	Active	£ 1,875
29	016	Mark Allott	09/02/2015	Project	PB7	Finance	<b>Output sales financial liability:</b> PB7 - In the Footsteps of the Victorians - Lustleigh Parish, as lead partner, is unwilling to accept liability (~£5,000) for unsold books and has asked DNPA to indemnify their liability if sales targets are not reached. This may hinder progress until an agreement is reached, affecting forecast cashflow and schedule	5	1	2	A	A	Short Term	T - Reduce	Emma Stockley	- Community Heritage Officer to liaise with DNPA Finance/Legal on potential Agreement to indemnify this - Scheme Manager to consider potential conflict of interest with ensuring quality outputs maintained - Community Heritage Officer to implement quality control mechanism and monitor	Active	£ 1,875
29	021	Mark Allott	19/01/2015	Scheme	ALL	Finance	<b>Claim payment delay:</b> Delay reimbursing the Project supply chains due to the payment timescales of ~141 days (90+21+10+15+5) may adversely/unacceptably affect business cashflow.	5	1	1	A	A	Short Term	T - Reduce	Mark Allott	- Scheme Manager to submit prompt quarterly HLF Payment Requests and Progress Reports (by 21 March, June, Sept, Dec each year) - Scheme Manager to agree HLF turnaround periods for claim payments - Scheme Manager to monitor HLF turnaround performance and raise as a standing item on HLF Mentor Monitoring meetings - Scheme Manager/DNPA Finance to make payment by BACS to Project Leads within 5 days of HLF payments - Scheme Manager to consider case-by-case bankrolling with Project Leads (see Risk ID 018)	Active	£ 1,875
29	091	Anne Whitbourn	18/08/2014	Project	PC4		Volunteers come forward with different skills and abilities	5	1	1	A	A			Anne Whitbourn	Provide a range of jobs for volunteers to do. Provide informal on the job training by matching those with more experience to those with less	Active	£ 1,875
29	093	Ian James	18/08/2014	Project	PC5		Delay to obtaining land, however,	5	1	3	A	R			Ian James	The funding available from DCC is allocated so will roll forward until the scheme can be delivered.	Active	£ 1,875
29	116	James Platts	18/08/2014	Project	PC7		Insufficient Commercial income to support exist strategy and long term sustainability	5	1	1	A	A			James Platts	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	Active	£ 1,875
35	010	Mark Allott	23/01/2015	Project	ALL	Schedule	<b>Schedule accuracy:</b> Change in Project delivery schedules (from re-baselined Schedule in Y1Q2).  Results in: amended Project and Scheme spend profile, forecast and cashflow and potentially impacts HLF Completion Date (17 August 2019)	3	2	2	A	A	Medium term	T - Fallback	Mark Allott	- Project Leads to re-assess their Project Schedules as part of monthly Project Highlight Reports to the Scheme Manager - Scheme Manager to update individual Project Schedules and hence master Scheme Schedule - Scheme Manger to liaise with HLF Mentor and notify of any 'significant change' - Scheme Manager to produce '3 month Lookahead' Schedule for Project Leads to review/monitor and report against	Active	£ 1,250
35	098	James Platts	18/08/2014	Project	PC7		Objection to developments by local population	3	2	4	A	A			James Platts	communicate to stakeholders in the best fashion tailored to the type	Active	£ 1,250
38	005	LP Board	01/08/2014	Scheme	ALL	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	3	5	A	A	Short Term	T - Reduce	Mark Allott	Risk assessments of individual projects as part of project development and on-going project management.  Scheme Manager to discuss risk on monthly basis with all Project leads.  Risk rating will depend on size outcomes of individual projects	Active	£ 1,000



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38	007	LP Board	01/08/2014	Scheme	ALL	Finance	<b>Economy:</b> Economic circumstances limit the capacity of delivery partners.  Results in: Elements of the delivery would have to be reallocated to other partners or specific projects amended with the potential loss of match funding	2	3	3	A	A	Medium term	T - Reduce	Ally Kohler	Regular liaison with delivery partners and a robust partnership agreement.  Procedures for project board to deliver	Active	£ 1,000
40	006	LP Board	01/08/2014	Scheme	ALL	Governance	<b>Project Partner reform:</b> Changed circumstances for project partners (eg.... reform of statutory bodies).  Results in: Altered membership of the Landscape Partnership Board, altered leads for project delivery	3	1	1	G	G	Medium term	T - Reduce	Ally Kohler	Landscape Partnership agreement to address. Regular dialogue through Landscape Partnership Board and active project management.	Active	£ 625
40	014	Mark Allott	10/02/2015	Scheme	ALL	Comms	<b>Local Stakeholders Group:</b> Unclear role/responsibility of the LSG during the Delivery Stage may disincentivise local communities	3	1	1	G	G	Short Term	T - Reduce	Ally Kohler	- LP Board to review LSG Terms of Reference and confirm Delivery Stage Roles, Responsibilities and Composition - Scheme Manager to implement any recommendations/actions from above	Active	£ 625
40	022	Kevin Rylands	18/08/2014	Project	PA1		Disturbance to breeding birds from public	3	1	1	G	G			Kevin Rylands	We will avoid attracting attention to the breeding sites of the red-backed shrike, as they are very vulnerable to disturbance from people. However, where birds breed in a suitable location where wardening can allow safe public viewing, we will facilitate this in ways that avoid impacts on the birds. We will inform the public on the vulnerability of many species of birds to disturbance whilst breeding, and encourage good practice (keeping to established paths where possible, keeping dogs on leads during the breeding season).	Active	£ 625
40	045	Andy Watson	18/08/2014	Project	PA6		Neighbours do not sign access agreement	3	1	5	G	R			Andy Watson	This is a possibility, we could retain informal arrangement which works well at the moment but relies on goodwill of current owner. Continue looking for other solutions	Active	£ 625
40	050	Sandra Dodd	18/08/2014	Project	PA8		Too much demand for limit resources resulting in farming community feeling let down	3	1	1	G	G			Kate Tobin	The grant will have clear criteria to help identify priorities, clear process and timeline for delivery. If outcomes achieved and landscape features improved significantly - look for other funding	Active	£ 625
40	073	Andy Bailey	18/08/2014	Project	PB6		Supporting Volunteers: c.Tools Tools go missing, not properly maintained	3	1	1	G	G			Andy Bailey	Inventory, tools boxed and bagged. Clearly identified as MTMTE. Part of budget kept aside for maintenance and replacement of broken tools	Active	£ 625
40	082	Phil Hutt	18/08/2014	Project	PB9		Scheme will be swamped with applications	3	1	3	G	A			Phil Hutt	Organisations will participate by invitation	Active	£ 625
40	083	Phil Hutt	18/08/2014	Project	PB9		Scheme will not attract applications	3	1	3	G	A			Phil Hutt	Enlarge total number of participating organisations	Active	£ 625
40	084	Phil Hutt	18/08/2014	Project	PB9		Inappropriate applications received	3	1	1	G	G			Phil Hutt	Application form must demonstrate evidence of need. Supporting statement to be completed by supervisor.	Active	£ 625
40	086	Mark Beeson	18/08/2014	Project	PB10		Bad weather causing cancellation of outdoor activities	3	1	1	G	G			Mark Beeson	Book Postbridge Village hall as a secondary space	Active	£ 625
40	115	James Platts	18/08/2014	Project	PC7		Too many visitors want to use the centre	3	1	1	G	G			James Platts	Keep tight control of KPI's and costs, create cross marketing with other MTMTE locations in order to spread usage	Active	£ 625
40	118	James Platts	18/08/2014	Project	PC7		Key staff moved to other work	3	1	5	G	R			James Platts	Keep all records centrally at SWLT HQ within SWLT filing system. Update operations manual with new procedures as and when new activities commence	Active	£ 625
40	122	Richard Drysdale	18/08/2014	Project	PC8		Building works not completed on time	3	1	4	G	A			Richard Drysdale	Recognising the vagaries of the weather, the programme of works does allow for some time delay. The associated programme of events and opening will not be scheduled within six weeks of the proposed finish to allow for reasonable delays	Active	£ 625
40	124	Richard Drysdale	18/08/2014	Project	PC8		No agreement on Whitehorse Hill artefacts	3	1	1	G	G			Richard Drysdale	The discussions already undertaken will ensure that if the Whitehorse Hill artefacts are not suitable for display at Postbridge (due to the display requirements) then replicas will be commissioned and given on loan to the display	Active	£ 625
55	003	LP Board	01/08/2014	Scheme	ALL	Governance	<b>Project Management:</b> Lack of Project Management.  Results in: Delays in delivery of the scheme. Potential loss/failure of specific projects.	1	5	5	A	A	Short Term	T - Reduce	Mark Allott	Ensure that there is a robust framework of project management and reporting through the Landscape Partnership Project Manager to the Landscape Partnership Board and to his/her Line Manager.  Change of focus for Scheme Manager post to reflect Project and Financial Management	Active	£ 500
55	032	Norman Baldock	18/08/2014	Project	PA3		Insufficient funding is available through AES to enable landowners to improve habitat condition	1	5	5	A	A			Chrissy Mason	HLS agreements currently in place for some sites and new scheme on the horizon	Active	£ 500



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55	049	Sandra Dodd	18/08/2014	Project	PA8		Poor take up by farmers	1	5	3	A	G			Kate Tobin	The project has been developed in consultation with the farming community who identified the need for the scheme. The HFP staff are trusted by the farming community and have a good record of delivery	Active	£ 500
55	051	Sandra Dodd	18/08/2014	Project	PA8		Farmers use the fund inappropriately or quality of work is not good enough	1	5	3	A	G			Kate Tobin	Clear criteria have been drawn up to set out what the grant fund can be used for. farmers are contributing 50% cost so they will also be looking for value for money and quality work	Active	£ 500
55	088	Andy Bailey	18/08/2014	Project	PC1		Self-Guided trails – risk of users getting lost or hurt	1	5	1	A	G			Andy Bailey	Appropriate waymarking and field testing. DNPA has many years experience of designing such leaflets.	Active	£ 500
55	089	Andy Bailey	18/08/2014	Project	PC1		Events and activities – risk that participants get hurt	1	5	1	A	G			Andy Bailey	suitable risk assessments to be undertaken	Active	£ 500
55	102	James Platts	18/08/2014	Project	PC7		Funding Deadlines not met	1	5	1	A	G			James Platts	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	Active	£ 500
55	105	James Platts	18/08/2014	Project	PC7		Tendered value in excess of project budget	1	5	1	A	G			James Platts	Director and head of corporate services to investigate other sources of short term funding	Active	£ 500
55	109	James Platts	18/08/2014	Project	PC7		Injury to Public during construction	1	5	4	A	A			James Platts	Have early Quantity Surveyor involvement. Use best value tendering at all stages	Active	£ 500
55	117	James Platts	18/08/2014	Project	PC7		Outcomes not achieved	1	5	1	A	G			James Platts	Contractor to make proper segregation of site a H&S priority as the site will remain open during construction	Active	£ 500
55	123	Richard Drysdale	18/08/2014	Project	PC8		Over budget	1	5	1	A	G			James Platts	Monitor progress through KPI's, adapt plans to manage shortfalls	Active	£ 500
55	130	Simon Lee	18/08/2014	Project	PD2		Poor day to day supervision leading to H&S issues	1	5	1	A	G			Richard Drysdale	The contract will be awarded to the company that meets all the specified requirements of the contract including delivering within budget. Reasonable additional costs will be able to be met through the overall scheme.	Active	£ 500
67	034	Simon Lee/David Rickwood	18/08/2014	Project	PA4		Reservoir Improvements: Unexpected costs	1	4	1	A	G			Simon Lee	Training coordinator supplemented by in kind time from NNR staff. Training in H&S important	Active	£ 250
67	060	Andy Bailey	18/08/2014	Project	PB2		Parishes use the fund inappropriately or for individual gain	1	4	4	A	A			Simon Lee	NE will underwrite additional costs where sensible and appropriate to do so	Active	£ 250
67	064	Simon Lee/David Rickwood	18/08/2014	Project	PB4		Poor recruitment of volunteers.	1	4	4	A	A			Emma Stockle	Clear criteria have been drawn up to set out what the grant fund can be used for	Active	£ 250
67	087	Andy Bailey	18/08/2014	Project	PC1		Information Boards may suffer from vandalism	1	4	3	A	G			Simon Lee	Throughout the Development Phase significant effort has been made to secure volunteer interest and involvement, helped by good links with key partner organisations i.e. Universities, TCVs etc. Recruitment will be supported by the Community Officer	Active	£ 250
67	094	Ally Kohler	18/08/2014	Project	PC6		The NPA website is removed due to lack of resources.	1	4	4	A	A			Andy Bailey	The design of boards will take account of any potential issues. The DNPA has experience of good design.	Active	£ 250
67	106	James Platts	18/08/2014	Project	PC7		Project has not commenced by end June 2015	1	4	5	A	A			Ally Kohler	Extremely unlikely	Active	£ 250
73	001	LP Board	01/08/2014	Scheme	ALL	Governance	<b>Staffing:</b> Loss of experienced Landscape Partnership Staff.  Results in: delay in Scheme delivery and new relationships having to be built	1	3	4	G	A	Long term	T - Reduce	James Platts	Monitor all funding streams and keep funders informed of progress, complete risk response strategies for ID No. 6&7	Active	£ 250
73	025	Kevin Rylands	18/08/2014	Project	PA1		We are not able to attract participants to our events and guided walks.	1	3	2	G	G			Ally Kohler	Ensure the jobs are suitably graded and evaluated. Active line management and support for all staff.  This risk may change as Scheme draws to an end.	Active	£ 100
73	028	Norman Baldock	18/08/2014	Project	PA2		Failure to get sufficient volunteers or contractors to undertake capital works	1	3	3	G	G			Kevin Rylands	We have a very experienced visitor experience manager in Devon, who is brilliant at attracting and engaging new audiences. He has a proven record in this area, and has never failed to be popular!	Active	£ 100
73	030	Norman Baldock	18/08/2014	Project	PA3		Partner organisations do not contribute	1	3	1	G	G			Chrissy Mason	Development phase community engagement work has shown significant interest in natural heritage. Local volunteer groups always looking for interesting project to work on	Active	£ 100
73	031	Norman Baldock	18/08/2014	Project	PA3		Volunteers and local communities do not get involved	1	3	5	G	A			Chrissy Mason	Discussions have taken place with all partners who are currently enthusiastic to participate	Active	£ 100
73	036	Simon Lee/David Rickwood	18/08/2014	Project	PA4		Reservoir Improvements: Rafts fail to grow	1	3	4	G	A			Chrissy Mason	Several groups have been involved in similar work and recent meetings indicate they are keen to contribute here	Active	£ 100
73	044	Andy Watson	18/08/2014	Project	PA6		Listed building consent and planning permission not received for the proposed works	1	3	5	G	A			Simon Lee	Rafts will be created by specialist contractors with many years of experience	Active	£ 100
73	047	Andy Watson	18/08/2014	Project	PA6		Commons consent for all ability car park not achieved	1	3	5	G	A			Andy Watson	A conservation plan has been produced and English Heritage engaged at all stages of project design. DNPA planners aware of proposals	Active	£ 100
73	056	Jane Marchand	18/08/2014	Project	PA9		People do not attend guided walks and talks programmes	1	3	1	G	G			Andy Watson	Local people have been consulted and are happy with proposals	Active	£ 100
															Emma Stockle	Walks and talks will be promoted through the scheme website	Active	£ 100

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73	057	Jane Marchand	18/08/2014	Project	PB1		Local community not engaged with the project	1	3	4	G	A			Emma Stockle	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	£ 100
73	058	Jane Marchand	18/08/2014	Project	PB1		Projects not delivered on time	1	3	4	G	A			Emma Stockle	Projects planned in two phases to allow key projects to take place first and then ones which require further development to be delivered	Active	£ 100
73	059	Andy Bailey	18/08/2014	Project	PB2		poor take up by parishes	1	3	4	G	A			Emma Stockle	The project has been developed as a grant scheme to be flexible to meet the needs of different parishes in conjunction with representatives from the local Stakeholders group  The Community Heritage Officer will run an awareness raising campaign in each parish; visiting different groups within parishes to develop further interest in the project	Active	£ 100
73	062	Keith McKay	18/08/2014	Project	PB3		Failure to recruit enough volunteer researchers to complete the project in the timescale	1	3	3	G	G			Keith McKay	Work with Community officer and Heritage Officer to recruit volunteers. Use of website and local links	Active	£ 100
73	067	Andy Bailey	18/08/2014	Project	PB6		Recruiting Volunteers: a.Recruiting Volunteers Cannot recruit enough volunteers to deliver scheme	1	3	4	G	A			Andy Bailey	Appoint volunteer coordinator as part of MTMTE Project team. Annual recruitment drive, high profile, good publicity. Good website. Good community links developed	Active	£ 100
73	071	Andy Bailey	18/08/2014	Project	PB6		Supporting Volunteers: a.Skills Share training/ network (6 events per year) Volunteers do not offer to lead skills share training	1	3	4	G	A			Andy Bailey	Work with individuals and groups. Budgeted for 2 external trainers per year if training need cannot be met within the network. Offer training to potential skills share trainers if required	Active	£ 100
73	090	Anne Whitbourn	18/08/2014	Project	PC4		Not enough volunteers to complete research and development of the trail	1	3	4	G	A			Anne Whitbourn	Recruitment campaign led by Community and events officer as part of PB6. DTRG open days in Parishes, DTRG website, newsletter	Active	£ 100
73	107	James Platts	18/08/2014	Project	PC7		H&S incident during construction	1	3	3	G	G			James Platts	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	Active	£ 100
73	120	Richard Drysdale	18/08/2014	Project	PC8		Proposed plans are not granted planning permission	1	3	4	G	A			Richard Drysdale	Work to date has involved the relevant planning authority and the footprint of the building will not change in any wholesale manner. The local buy-in as above will hold significant weight at the point of planning decision.	Active	£ 100
73	128	Simon Lee	18/08/2014	Project	PD2		Poor recruitment of graduates	1	3	3	G	G			Simon Lee	From experience demand for vocational experience from graduates is high	Active	£ 100
73	133	Rev. Geoffrey Fenton	18/08/2014	Project	PD3		Farm manager and staff unwilling to undertake training	1	3	3	G	G			Rev. Geoffrey Fenton	Project has been developed by TST and farm manager and staff. Good buy-in	Active	£ 100
94	033	Simon Lee/David Rickwood	18/08/2014	Project	PA4		Reservoir Improvements: Lack of support from public	1	2	5	G	A			Simon Lee	Project developed after extensive public consultation. Pre-application discussions with the LPA have already filtered the potentially significant issues	Active	£ 50
94	035	Simon Lee/David Rickwood	18/08/2014	Project	PA4		Reservoir Improvements: Works negatively affect wildlife	1	2	4	G	A			Simon Lee	Environmental impact assessment undertaken, works will be timed to minimise disturbance to wildlife, supervised by trained staff	Active	£ 50
94	046	Andy Watson	18/08/2014	Project	PA6		Problem recruiting for Friends group	1	2	4	G	A			Andy Watson	Some work done through the development phase, focus group visits in the first year for people with specific interest in old buildings	Active	£ 50
94	069	Andy Bailey	18/08/2014	Project	PB6		Recruiting Volunteers: c.Heritage Champions Cannot recruit 10 Heritage Champions with the necessary skills	1	2	4	G	A			Andy Bailey	Set realistic target. Will aim at heritage groups as well as wider public. Will offer basic training to those recruited	Active	£ 50
94	070	Andy Bailey	18/08/2014	Project	PB6		Supporting Volunteers: a.Skills Share training/ network (6 events per year) Volunteers do not attend training	1	2	4	G	A			Andy Bailey	Volunteer groups invited to attend through existing networks and contacts. Training will be chosen by groups in the skills share network and will be relevant to their heritage needs	Active	£ 50
94	072	Andy Bailey	18/08/2014	Project	PB6		Supporting Volunteers: b.Supporting new groups with start up fund Cannot get 10 new groups set up	1	2	4	G	A			Andy Bailey	Modest budget to provide basic set up help. The Heritage Officer and Community and events officer will be working with and supporting many communities across the area and will help groups of people come together if beneficial to the heritage of the community	Active	£ 50
94	078	Peter Mason	18/08/2014	Project	PB7		Income from sales of the book, not met.	1	2	1	G	G			Peter Mason	Based on previous publications it is expected this target can be met	Active	£ 50
94	081	Anne Came	18/08/2014	Project	PB8		Poor uptake of leaflet and booklet	1	2	1	G	G			Mark Allott	Ponies are an iconic part of Dartmoor. Visitors want to know more about the ponies	Active	£ 50
94	121	Richard Drysdale	18/08/2014	Project	PC8		No contractor found to deliver work to time and budget	1	2	5	G	A			Richard Drysdale	As a year two project, the lead in time means that liaison with the architect and quantity surveyor already undertaken has identified an appropriate design to match the budget. A timetable of works has been established to ensure planning permission has been granted, tenders sought and work delivered	Active	£ 50

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103	012	Mark Allott	19/02/2015	Scheme	ALL	Statutory	<b>CDM Regulations 2015:</b> Change in CDM Regulations 2015 reduces duties on Client benefitting Scheme/Project delivery (time and/or cost)	1	1	1	G	G	Short Term	O - Exploit	Ally Kohler	- Scheme Manager to liaise with Peter Wilson (H&S Advisor to DNPA from Teignbridge District Council) on Project Lead briefing to ensure they understand the changes from CDM 2007 and their new duties from 6 April 2015 - Scheme Manager to liaise with Peter Wilson and identify construction related Projects which CDM Regs 2015 (and currently 2007) apply to - Relevant Project Leads to ensure CDM Regs 2015	Active	£ 25
103	026	Norman Baldock	18/08/2014	Project	PA2		Unwillingness of some owners to take part	1	1	4	G	A			Chrissy Mason	Through conversations in the development phase it is known that the main landowner and some others are keen to get involved.	Active	£ 25
103	048	Rob Steemson	18/08/2014	Project	PA7		The main risk is a land owner (or commoners association where appropriate) not agreeing to support the project.	1	1	5	G	A			Rob Steemson	These projects have been developed with landowners, community and board members	Active	£ 25
103	054	Sandra Dodd	18/08/2014	Project	PA8		Physical risks of delivery e.g. roadside working/ lifting stone etc.	1	1	1	G	G			Kate Tobin	All contractors to have risk assessments for each site and job. Risk is with contractor	Active	£ 25
103	061	Andy Bailey	18/08/2014	Project	PB2		Parish projects do not represent the whole parish	1	1	4	G	A			Emma Stockle	A panel will be set up to look at each application. They will want to see evidence of parish support for the proposed project- support from parish/town council, partnership working with other local groups, grass roots support from community	Active	£ 25
103	063	Keith McKay	18/08/2014	Project	PB3		Some of the parishes fringing the Dartmoor Forest area not wishing to be involved.	1	1	3	G	G			Keith McKay	This project has been developed by talking to local communities . It is about connecting people who might not otherwise engage with Heritage officer will work to enthuse communities to get involved. If people could not be engaged then spread of project might be smaller or they may come on board later	Active	£ 25
103	065	Simon Lee/David Rickwood	18/08/2014	Project	PB4		Insufficient support and participation in public events and activities.	1	1	1	G	G			Simon Lee	During the development phase the project has sought to create new links and lines of dialogue with community groups. Events have been trialled and feedback from local communities has shaped the proposed programme.	Active	£ 25
103	068	Andy Bailey	18/08/2014	Project	PB6		Recruiting Volunteers: b.Engaging youth groups- minibus hire Youth groups do not want to engage	1	1	3	G	G			Andy Bailey	Youth groups will be targeted from right across the area as far out as Exeter, Torbay and Plymouth. A small sum of money is available to cover minibus costs to get to the moor for groups without transport	Active	£ 25
103	074	Andy Bailey	18/08/2014	Project	PB6		Supporting Volunteers: c.Tools Tools resource underused	1	1	1	G	G			Andy Bailey	Tools stored in easily accessible location. Well publicised	Active	£ 25
103	075	Andy Bailey	18/08/2014	Project	PB6		Celebration of Volunteering Event Not supported by volunteers	1	1	1	G	G			Andy Bailey	Events well planned in conjunction with local volunteers. Well publicised	Active	£ 25
103	076	Peter Mason	18/08/2014	Project	PB7		Failure to recruit enough volunteer researchers to complete the project in the timescale.	1	1	4	G	A			Peter Mason	Project has developed with support of Lustleigh Society and other local history groups. It will be supported by the Community officer in recruiting volunteers	Active	£ 25
103	079	Anne Came	18/08/2014	Project	PB8		Fail to recruit enough volunteers	1	1	3	G	G			Mark Allott	Work with Community officer (PB6 Managing Volunteers) Links with pony groups through Pony Action Group good	Active	£ 25
103	080	Anne Came	18/08/2014	Project	PB8		Pony keepers not engaged	1	1	1	G	G			Mark Allott	This project has been developed with pony keepers to promote the ponies on Dartmoor to the wider public and raise awareness	Active	£ 25
103	092	Anne Whitbourn	18/08/2014	Project	PC4		Landowners permission required	1	1	1	G	G			Anne Whitbourn	Andy Bradford, the owner of Brimpts farm has given his permission for the trail improvements and is fully supportive of the existing trail and this project	Active	£ 25
103	096	Ally Kohler	18/08/2014	Project	PC6		The public do not engage with this project	1	1	1	G	G			Ally Kohler	Promote further outreach activities and partners websites.	Active	£ 25
103	097	Ally Kohler	18/08/2014	Project	PC6		Routes cause management problems	1	1	1	G	G			Ally Kohler	Routes can be taken of at the discretion of the NPA as lead partner.  All routes will be checked to ensure that they are on legal routes or access land	Active	£ 25
103	100	James Platts	18/08/2014	Project	PC7		Planning permissions not received	1	1	4	G	A			James Platts	Upgrading of existing trails, some small scale signs may need planning permission	Active	£ 25
103	104	James Platts	18/08/2014	Project	PC7		Tendering deadlines not met	1	1	4	G	A			James Platts	Put in an expression of interest advert as funding is received to garner interest. Prepare Bill of quantities as soon as funding confirmed	Active	£ 25
103	110	James Platts	18/08/2014	Project	PC7		Negative response by local residents to construction traffic on small roads	1	1	1	G	G			James Platts	Confirm with contractor preferred times for delivery and control of lorries in road is their responsibility	Active	£ 25
103	112	James Platts	18/08/2014	Project	PC7		VIP not available to open project	1	1	2	G	G			James Platts	When contractor has confirmed project timescales approach VIP's with DNPA	Active	£ 25
103	113	James Platts	18/08/2014	Project	PC7		Visitors not engaged	1	1	1	G	G			James Platts	Start Marketing plan before construction is completed, raise profile in the press. Work with other DNPA to raise profile	Active	£ 25

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 cost
103	114	James Platts	18/08/2014	Project	PC7		Targets not met	1	1	1	G	G			James Platts	Project Staff to set out development plan/ strategy during construction phase. Plan and progress reviewed by MTMTE Board. Regular reports to funders	Active	£ 25
103	119	Richard Drysdale	18/08/2014	Project	PC8		No buy-in from local community for proposed design and project scope	1	1	4	G	A			Richard Drysdale	The aims and objectives of the Postbridge Visitor centre upgrade have been extensively discussed with the local community, local organisations and relevant National Park staff. The final designs will proceed once a majority agreement is reached	Active	£ 25
103	125	Richard Drysdale	18/08/2014	Project	PC8		Not attracting visitors	1	1	1	G	G			Richard Drysdale	Postbridge Visitor Centre already receives in the region of 50,000 visitors per annum and much of the coach trade is repeat annual visits. The publicity and promotional programme around Whitehorse Hill will generate significant interest and visits	Active	£ 25
103	126	Richard Drysdale	18/08/2014	Project	PC8		Lack of income from associated sales	1	1	1	G	G			Richard Drysdale	Working with Plymouth Museum, Dartmoor National Park Authority will have a robust retail strategy to ensure that associated items for sale are of an appropriate quality and relevance and we will have had more than 18 months market research with Plymouth Museum and National Park Visitor Centre, Princetown.	Active	£ 25
103	129	Simon Lee	18/08/2014	Project	PD2		Lack of co-ordination of delivery and training requirements	1	1	1	G	G			Simon Lee	Recognised this as an issue and have budgeted for a training coordinator	Active	£ 25
103	131	Simon Lee	18/08/2014	Project	PD2		Lack of on-site support from MTMTE partners	1	1	1	G	G			Simon Lee	Training could be given just on NNR but value to student and scheme much increased if working with partners. LPS fully behind scheme.	Active	£ 25
103	132	Rev. Geoffrey Fenton	18/08/2014	Project	PD3		Site workshop not developed in time	1	1	4	G	A			Rev. Geoffrey Fenton	Good project management	Active	£ 25
103	134	Rev. Geoffrey Fenton	18/08/2014	Project	PD3		Training not taken up	1	1	1	G	G			Rev. Geoffrey Fenton	Volunteers, farmers and businesses were consulted and they expressed a need for training in rural skills	Active	£ 25
103	135	Rev. Geoffrey Fenton	18/08/2014	Project	PD3		Training programme not run beyond project	1	1	1	G	G			Rev. Geoffrey Fenton	By training the farm manager and staff we are creating a pool of trainers who can run training in the future	Active	£ 25
135	037	Simon Lee/David Rickwood	18/08/2014	Project	PA4		Woodland Restoration: Work may affect cultural or wildlife heritage	1	1	3	G	G			Simon Lee	Work with site users and specialist interest groups to advise on potential conflicts	Active	£ 25
135	038	Simon Lee/David Rickwood	18/08/2014	Project	PA4		Barbastelle Bat Survey: The bats roosting habits change frequently-may not be limited to EDNNR in range	3	2	5	A	R			Simon Lee	Preliminary work in Year 1 to determine areas. This is crucial in this respect in terms of establishing locations, patterns of behaviour, and preferential transfer corridors.	Active	£ 1,250
135	039	Jane Marchand	18/08/2014	Project	PA5		Refusal of permissions to lend artefacts for display in VC	3	1	5	G	R			Jane Marchand	Ensure Plymouth Museum keeps artefacts on show Post Exhibition	Active	£ 625
135	040	Jane Marchand	18/08/2014	Project	PA5		Volunteers & Local Communities do not get involved	1	3	3	G	G			Jane Marchand	Several vols/groups already involved	Active	£ 100
135	041	Jane Marchand	18/08/2014	Project	PA5		Partner organisations do not want to contribute	1	1	3	G	G			Jane Marchand	Partners already committed to various projects, unlikely to change	Active	£ 25
135	099	James Platts	18/08/2014	Project	PC7		Landlords unwilling to grant Leases as appropriate	1							James Platts	Not a factor in this project	Closed	£ -
135	111	James Platts	18/08/2014	Project	PC7		Managing of multiple contractors	3							James Platts	Not relevant to this scheme, SWLT only managing Fernworthy scheme	Closed	£ -
																	Active	£ -
																	Scheme Budget	£ 225,975
																	Quantified Risk Register	£ 3,843,183
																		5.9%

## Appendix F

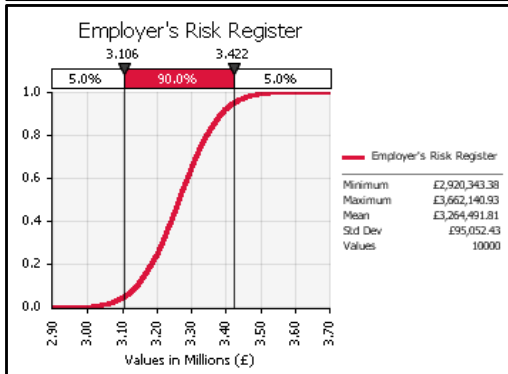
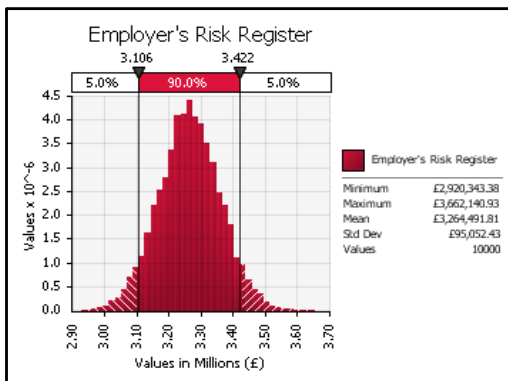
Quantified Risk Register - @RISK Software output example at the 50%ile



# @RISK Output Report for Employer's Risk Register

Performed By: Allott, Mark G

Date: 10 October 2014 14:14:05



## Simulation Summary Information

Workbook Name	A30 Temple - Appendix B - Quar
Number of Simulations	1
Number of Iterations	10000
Number of Inputs	41
Number of Outputs	1
Sampling Type	Latin Hypercube
Simulation Start Time	10/10/2014 14:13
Simulation Duration	00:00:30
Random # Generator	Mersenne Twister
Random Seed	1497299183

## Summary Statistics for Employer's Risk Register

Statistics	Percentile
Minimum	5% £ 3,106,219
Maximum	10% £ 3,142,431
Mean	15% £ 3,164,502
Std Dev	20% £ 3,183,909
Variance	25% £ 3,201,788
Skewness	30% £ 3,216,287
Kurtosis	35% £ 3,228,542
Median	40% £ 3,241,296
Mode	45% £ 3,252,964
Left X	50% £ 3,264,449
Left P	55% £ 3,275,703
Right X	60% £ 3,288,422
Right P	65% £ 3,300,452
Diff X	70% £ 3,313,806
Diff P	75% £ 3,328,164
#Errors	80% £ 3,344,056
Filter Min	85% £ 3,363,728
Filter Max	90% £ 3,386,860
#Filtered	95% £ 3,422,011

## Change in Output Statistic for Employer's Risk Register

Rank	Name	Lower	Upper
1	covered in D8 / @RISK	£ 3,198,094	£ 3,334,494
2	Employer / @RISK Dis	£ 3,206,582	£ 3,321,861
3	Employer / @RISK Dis	£ 3,217,108	£ 3,306,404
4	Employer / @RISK Dis	£ 3,221,790	£ 3,310,242
5	Liaison with Sus, C2,3	£ 3,220,631	£ 3,308,089
6	Employer / @RISK Dis	£ 3,223,919	£ 3,308,804
7	Employer / @RISK Dis	£ 3,225,354	£ 3,303,790
8	manual valuation / @R	£ 3,223,336	£ 3,301,132
9	Employer / @RISK Dis	£ 3,232,710	£ 3,294,121
10	Employer / @RISK Dis	£ 3,235,313	£ 3,295,266
11	carry out suitable trea	£ 3,233,909	£ 3,292,887
12	Employer / @RISK Dis	£ 3,239,572	£ 3,291,138
13	Robust selection proce	£ 3,239,892	£ 3,289,324
14	Employer / @RISK Dis	£ 3,242,437	£ 3,291,669

## Appendix G

### Project Leads list



The scheme is supported by the National Lottery through the Heritage Lottery Fund



# Moor than meets the eye

## Landscape Partnership

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

### MTMTE Project Leads

PA1	Moorland Birds	RSPB	Kevin Rylands
PA2	Haymeadows	DNPA	Chrissy Mason
PA3	Natural Connections	DNPA	Chrissy Mason
PA4	Discovering the Nature of the Bovey Valley	NE / WT	Simon Lee/David Rickwood
PA5	Unveiling the heritage of the High Moor and Forests	DNPA	Jane Marchand
PA6	Higher Uppacott	DNPA	Andy Watson
PA7	Ponies, Pounds and Driftways	DNPA	Rob Steemson
PA8	Ancient Boundaries, Modern Farming	DHFP	Sandra Dodd
PA9	Hameldown WWII Bomber Crash Archaeological Survey	DNPA	Jane Marchand
PB1	Bellever and Postbridge Trails	DNPA	Emma Stockley
PB2	Parishscapes	DNPA	Emma Stockley
PB3	Moor Medieval	DNPA	Keith McKay
PB4	Engaging with the Nature of the Bovey Valley	NE / WT	Simon Lee/David Rickwood
PB5	Welcome to Widecombe	DNPA	Andy Bailey
PB6	Managing Volunteers	DNPA	Andy Bailey
PB7	In the Footsteps of the Victorians	Lustleigh Society	Peter Mason
PB8	Pony Herd Identification Project	-	Anne Came
PB9	Moor Boots	DPA	Phil Hutt
PB10	Whitehorse Community Play	MED Theatre	Mark Beeson
PC1	<i>Moor than meets the eye</i> Interpretation - Discovering the Dartmoor Story	DNPA	Andy Bailey
PC4	Brimpts Tin Trail	DTRG	Anne Whitbourn
PC5	Wray Valley Trail	Devon CC	Ian James
PC6	Heritage Trails	DNPA	Ally Kohler
PC7	Fernworthy Reservoir Improved Access	SWLT	James Platts
PC8	Postbridge Visitor Centre	DNPA	Richard Drysdale
PD1	Dartmoor Diploma	DNPA	Mark Allott
PD2	EcoSkills	NE	Simon Lee
PD3	East Shallowford Trust	EST Trustee	Rev. Geoffrey Fenton