

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.

ID	HLF Ref: LP-11-05906
Name	<i>Moor than meets the eye</i> – Scheme
Lead Org	Dartmoor National Park Authority
Lead Officer	Mark Allott – <i>MTMTE</i> Scheme Manager
Reporting Period	Y1Q2 and partial Q3 (2014/12 to 2015/04/02 inc.)

General Project Information

Report completed by:	Mark Allott	Date:	2015/04/17
Report Frequency:	Quarterly, at least 1 week before LP Board meeting	Period Covered:	2014/12/01 to 2015/04/17

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



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1. Project Status Summary

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

Measure	RAG	Direction of travel
Overall	Amber	<p>Unchanged</p> <p>Since the last LP Board meeting on 27 February 2015, a further four Projects have been started (in expenditure terms). This brings the total to 15 of the 28 Projects under Programmes A to D and 4 under Programme E (Overheads, scheme staffing, running costs, Monitoring & Evaluation and the Scheme website). There are 47 Project elements in total to be delivered 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. Individual projects are gathering pace now that the team are in post and working with the Project Leads and wider community.</p> <p>The second HLF Request for Payment (Claim) and Progress Report were made on 1 and 2 April 2015 (after agreeing an extension to the 21 March 2015 HLF deadline). Overall Scheme expenditure to 28 February 2015 is behind that planned at bid stage by ~50%, partly reflecting the delayed start, appointment of the <i>MTMTE</i> Team and slower progress of key Projects in spend terms.</p> <p>We are awaiting feedback/payment on the Y1Q2 claim which is due by 27 April 2015 (10 days Mentor review + 15days HLF Processing turnaround from the date of online submission). The MTMTE Scheme Manager and Finance & Admin Officer are meeting Kirsty Wallace, HLF Finance on Monday 27 April 2015 to meet and discuss general administration and operational queries with HLF funding. The next HLF Mentor Monitoring Meeting is on Tuesday 2 June 2015.</p> <p>Whilst quarterly claims information received was on the whole good, the Scheme Manager either wrote or only received 22 of the 31 expected Project Highlight Reports reporting Y1Q2 progress from Project Leads due by 7 March 2015. This lack of information impacts on effective Scheme monitoring and will be formally addressed at the next Project Leads meeting in May.</p> <p>The Scheme's public profile is increasing through increased Project working in the communities, events delivery and exposure through parish and public meetings. This will be further helped by the Scheme's website going live in early May and through increasing social media activity.</p>



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Measure	RAG	Direction of travel
Schedule	Amber	<p data-bbox="411 136 1493 241">Better Basic schedules of work were prepared and key milestones listed as part of the Project Proformas for the Development stage bid to HLF.</p> <p data-bbox="411 282 1493 461">Some have been updated in submitted Y1Q2 Highlight Reports from the Project Leads and have been used to update the Scheme's Master Schedule. Appendix B shows the Y1Q2 quarter (starting 1 December 2014) and 3 month, 6 month lookahead periods and the overall 5yr delivery schedule.</p> <p data-bbox="411 501 1493 645">19 of the expected 25 Programme elements planned to incur expenditure have been started. A summary and analysis of the expenditure between permission to start (18 August 2014) and Y1Q2 end (28 February 2015) 'v' forecast is shown in Appendix C.</p> <p data-bbox="411 685 1493 757">Those forecast to start but reporting no progress (in expenditure terms) are highlighted red in the Schedule Variance column in Appendix C, and are:</p> <ul data-bbox="459 797 1493 1688" style="list-style-type: none"> <li data-bbox="459 797 1493 1003">• PA6 - Higher Uppacott (-£18,000) A re-phased works delivery programme and additional Listed Building Consent planning conditions have impacted the originally planned works schedule. The Project Lead is re-casting this to take account of these changes. <li data-bbox="459 1012 1493 1048">• PB8 - Pony Herd Identification Project (-£4,768) <li data-bbox="459 1057 1493 1218">• PC1 - MTMTE Interpretation: Discovering the Dartmoor Story (-£13,875) The MTMTE Scheme Manager has met DNPA Comms to discuss resourcing and workload planning. <li data-bbox="459 1227 1493 1388">• PD1 - Dartmoor Diploma (-£6,010) The qualification scope and delivery model is under review with Duchy College and to take advantage of possible linkages/lessons learnt from the Moor Skills project. <li data-bbox="459 1397 1493 1514">• PE2 - HERO & GI Staff for PC6 (-£4,976) Development of web portal content is approximately 1 month behind planned delivery schedule. <li data-bbox="459 1523 1493 1639">• PE5 - Monitoring & Evaluation (-£6,000) R4C have been commissioned and are absorbing the start-up delay to still meet the planned reporting requirements under the contract. <li data-bbox="459 1648 1493 1688">• Totalling -£53,629 <p data-bbox="411 1720 1493 1827">In contrast, some projects are ahead of Schedule in expenditure terms. These are highlighted green in the Schedule Variance column in Appendix C. These are offsetting the impact of those underspending.</p> <p data-bbox="411 1868 1493 1897">None of the Projects are expected to extend beyond the 17 August 2019</p>



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Measure	RAG	Direction of travel
		HLF Completion Date so the main impact will be on the spend profile forecast and cashflow.
Quality	Amber	<p>Worse</p> <p>Generally, the envisaged quality of the Project Outputs and Outcomes, and so the Scheme overall, remain unchanged.</p> <p>Three specific Project-level issues have arisen in Y1Q2, affecting quality:</p> <ul style="list-style-type: none"> • PB2 – Parishscapes (Moretonhampstead) The <i>MTMTE</i> Parishscapes panel has raised concern over the business model proposed for their community book and this is echoed by HLF. The Scheme Manager and Community Heritage Officer have been in discussion with Moretonhampstead History Society (MHS), as lead for this parish project, to try and understand the costs and potential revenues associated with book production and sales. <p>Further information has been forthcoming from MHS, offsetting the originally calculated potential private publisher profits and presenting a more balanced case.</p> <p>In the meantime, MHS has decided to withdraw from the Parishscapes Project, and their wider participation/support in <i>MTMTE</i> as a whole. This impacts PB7 – In the Footsteps of the Victorians.</p> <p>The <i>MTMTE</i> Team are hopeful that MHS will re-engage with the Parishscapes project now that a clearer business case has been presented.</p> <ul style="list-style-type: none"> • PB7 – In the Footsteps of the Victorians MHS has decided to withdraw their resource allocated to research on the following topic areas: <ul style="list-style-type: none"> ○ Other transport (non-railway) ○ Landscape (farming/forestry) ○ Notable families ○ Sport & Recreation <p>This impacts the overall scope of research on the Victorians and a viable resultant book. The exhibitions in Royal Albert Memorial Museum (RAMM) and more locally will remain largely unaffected.</p>

Measure	RAG	Direction of travel
		<p>As the initial research period extends over the first 18 months, the Project Lead and MTMTE Team have some time to see if replacement resources can be found to take up these research topics. If not, the exhibitions can be scaled back accordingly and the book replaced with a series of research papers/leaflets etc. on the remaining topics of research. Any outstanding topics for research can then be included outside the scope of <i>MTMTE</i>.</p> <ul style="list-style-type: none"> • PD1 – Dartmoor Diploma The <i>MTMTE</i> Scheme Manager met with Duchy College on 23 April to discuss the Dartmoor Diploma and potential linkage with the re-emerging MoorSkills project and wider educational opportunities. The main concern is over the potential to recoup £80,000 of course fees through student enrolment fees and market take-up. Initial indications are that the format of the Dartmoor Diploma and ‘accreditation’ will be more focussed on locally recognised training providers, educational institution and professional body endorsements rather than seeking external accreditation (avoiding ~£30,000 fees). This will require a re-worked Project Proforma, submission and agreement with HLF as it represents a significant change. <p>A potential role of the Local Stakeholders’ Group (LSG) is to perform quality assurance of the Project and Scheme outputs as well as the originally envisaged purpose of providing feedback on the views of the community. The Board are asked to discuss this as part of the main meeting Agenda items.</p>
Cost	Amber	<p>Worse</p> <p>The second HLF Request for Payment (Claim) and Progress Report were made on 1 and 2 April 2015 (after agreeing an extension to the 21 March 2015 HLF deadline). Expenditure in the quarter totalled £206,055 compared to the bid forecast of £528,747 (-61%). Expenditure to date is £326,441 compared to the bid forecast of £697,757 (-53.2%) by the end of Y1Q2.</p> <p>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 Y1Q2 period end at 28 February 2015 in this case) and is a simple snapshot indicator of performance, assuming a linear spend, calculated by:</p>

Measure	RAG	Direction of travel
		<ul style="list-style-type: none"> • Earned Value (EV) = Percent Complete * Budget At Completion • $EV = 2/20 * £3,843,183 = £384,318.30$ <p>So, in simplistic terms, at 1/10 of the way into the 5 year delivery stage, the Scheme is therefore currently 84.9% complete against the period, rather than 100%. Individual Project performance is indicated by the Schedule Variance (SV) and Cost Variance (CV) columns in Appendix C.</p> <p>Those forecast to start but reporting no progress (in expenditure terms) are highlighted red in the Schedule Variance column in Appendix C, and are:</p> <ul style="list-style-type: none"> • PA6 - Higher Uppacott (-£18,000) The Project Lead is to reprofile spend to reflect the changed works delivery schedule. • PB8 - Pony Herd Identification Project (-£4,768) • PC1 - MTMTE Interpretation: Discovering the Dartmoor Story (-£13,875) The envisaged scope, outputs, outcomes and completion date have not changed so spend must accelerate in the coming periods. The Project Lead is to reprofile spend accordingly. • PD1 - Dartmoor Diploma (-£6,010) The Project's scope is under significant review and will impact the business model and original case made to HLF. The MTMTE Scheme Manager has already raised this with the HLF Mentor and will continue to liaise accordingly. The spend profile will be updated in due course as part of the scope change/a revised Project Proforma bid application to HLF • PE2 - HERO & GI Staff for PC6 (-£4,976) Spend will increase proportionate to resources spending more time uploading web portal content which should accelerate in the coming periods now that the portal platform is largely complete. • PE5 - Monitoring & Evaluation (-£6,000) Spend will increase to forecast by the end of year 1 as R4C has committed to absorb the initial start-up delay. • Totalling -£53,629 <p>As well as the above Projects which have reported no spend, Projects with significant underspend variance ($\geq -10\%$) to that forecast in the spend profile are:</p> <ul style="list-style-type: none"> • PA4 - Discovering the Nature of the Bovey Valley (-50%) • PA5 - Unveiling the heritage of the High Moor and Forests (-61% although an improvement on Y1Q1)

Measure	RAG	Direction of travel
		<ul style="list-style-type: none"> • PB2 - Parishscapes (-99%) All four initial parishes are developing or refining their bids to the Parishscapes Panel and expect to be approved in the next period (with the possible exception of Moretonhampstead – see section 5 - Issues). • PB3- Moor Medieval (-68%) • PB4 - Engaging with the Nature of the Bovey Valley (-26%) • PB6 - Managing Volunteers (-25%) A Volunteer database continues to be populated and events are increasing with the programme being confirmed and published for the next 6 months. • PB7 - In the Footsteps of the Victorians (-98%) The Project is well-developed, although research resourcing has arisen as an issue in this period and may impact volunteer hour contributions and resultant spend profile. The Project Lead is reviewing this. • PC5 - Wray Valley Trail (-53%) This is a significant change from Y1Q1 and is largely due to delays in land being released for the next programme of construction works. • PC7 - Fernworthy Reservoir Improved Access (-23%) Insufficient budget resulting in reduced scope has led to delays appointing the contractor. • PE1 - Staff team (-22% although an improvement on Y1Q1) Largely due to the delayed team appointment and full time equivalent joining of the MTMTE Community Ecologist on 16 March 2015. • PE4 - Training (-83%) Training needs are being identified as part of the DNPA Appraisal process and costs will be incurred as and when. The MTMTE Scheme Manager will update the original bid pro-rata division of training costs to represent likely training delivery costs • PE6 - MTMTE Website (-71% although an improvement on Y1Q1) The designers were late being appointed (largely due to lack of resources following the delayed MTMTE Team appointment) and have since delivered the 3rd draft website copy. Additional technical resources have been required to code the website ready for launch in May. The MTMTE Scheme Manager has placed the supplier's invoice on hold until goods have been received (hence costs not realised in this period as originally planned). • Totalling -£371,315.24

Measure	RAG	Direction of travel
		<p>The majority of this underspend (63%) is accounted for by PC5 – Wray Valley Trail at £234,000 behind spend profile.</p> <p>The impact of the overall underspend is partially offset by the following projects being ahead of their spend profile:</p> <ul style="list-style-type: none"> • PA1 - Moorland Birds (1461%) Spend is still good despite the Red Backed Shrike not returning to breed in 2015. The MTMTE Scheme Manager and Community Ecologist is querying this with the RSPB Project Lead and discussing alternatives during this first year. • PB9 - Moor Boots (137%) • PD2 - EcoSkills (164%) • PE3 - Transport & Subsistence (1342%) The MTMTE Scheme Manager suspects costs have been booked to this code in error and intends to resolve in the Y1Q3 reporting. • Totalling £30,797.29 <p>The MTMTE Team's focus is on working with the above Project Leads to ensure robust planning and forecasting. This will enable timely communication on significant change control events impacting Scope, Schedule and Cost with the HLF Mentor, particularly where these impact the HLF Approved Purposes. The next HLF Monitoring Meeting is scheduled for 2 June 2015 where the Y1Q2 and forthcoming Y1Q3 Reporting and progress generally will be formally discussed.</p> <p>Project Leads must take responsibility for their Highlight Reporting requirements and timely submission to enable the MTMTE Team to effectively monitor, guide and report progress.</p>
Scope	Green	<p>Unchanged</p> <p>The Project matches with the Landscape Partnership's HLF Approved Purposes for the Scheme remain unchanged.</p> <p>The potential replacement Project for PA8 – Pony Herd Identification Projects is envisaged to match the same HLF Approved Purposes.</p>
Benefits	Green	<p>Unchanged</p> <p>The expected benefits of the Projects and Scheme overall remain unchanged.</p>
Risk	Amber	<p>Worse</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 cost and time) to deal with these risks if they are realised.</p>

Measure	RAG	Direction of travel
		<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 methodology on managing risk.</p> <p>The Scheme's Quantified Risk Register (QRR) is shown in Appendix D. The changes made in this quarter are highlighted blue and these are either:</p> <ul style="list-style-type: none"> • entry of previously missing data • re-appraising probability • re-appraising impacts (cost and/or time) • proximity coding • a revised risk status (eg. part-realised), or • new risks being added. <p>The QRR totals £219,500 (5.7% of the £3.843m Scheme budget). This is a reduction on the Y1Q1 estimate of £225,975 although £94,345 cost has effectively been realised in Y1Q2 (and is shown on the last page in Appendix D). This effectively brings the risk provision to £313,845, which is unprovided for. Some of this cost has been absorbed by the projects descopeing their task delivery.</p> <p>The QRR is a live document throughout the course of the Scheme and will be influenced by the Projects' individual quantified risk registers. The MTMTE Scheme Manager continues to add risks which have not yet been identified by the Project Leads and will be arranging meetings with the Project Leads (or a workshop) to develop further.</p> <p>Project Leads will be reporting on their risks as part of their 7 June 2015 Y1Q3 Reporting deadline. 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>

2. Planned Key Activities Delivered During This Period

A.	Re-baseline Projects (scope, schedule, risk, costs and forecast) – partially as some missing Highlight Reports
B.	Re-baseline resultant Scheme schedule, spend profile and cashflow
C.	HLF Monitoring Meeting
D.	Meet remaining Project Leads (all except PA8 – Pony Herd Identification project: Anne Came)



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2. Planned Key Activities Delivered During This Period

E.	PB3 – Moor Medieval Launch event on 28 February 2015: Symposium: Longhouses and hard lives: Daily life on Eastern Dartmoor in the Middle Ages
F.	PE5 – Monitoring & Evaluation Inception Meeting with R4C
G.	PE6 – Website The third draft was received on 19 February 2015 and is expected to go live by May 2015
H.	PB2 – Parishscapes Work with the first four pilot Parishes (Ashburton, Lustleigh, Moretonhampstead and North Bovey) to further develop and approve their bids.
I.	PD1 – Dartmoor Diploma Confirm potential links to previous Moor Skills and resultant scope change
J.	Meet the community and key stakeholders (on-going)
K.	Publish the events programme

3. Planned Key Activities Not Delivered During This Period

Activity:	Reason For Non-Delivery:	New Target Date: YYYY/MM/DD	
A.	MTMTE 'launch' event (probably during Easter 2015)	MTMTE launch event to be coordinated with main summer events programme	2015/07/31

4. Key Activities Planned For Next Period

Activity	Target Date: YYYY/MM/DD	
A.	Ensure CDM2015 compliance across all Projects	2015/05/29
B.	Project Leads meeting (end of May TBC)	2015/05/29
C.	PD1 – Dartmoor Diploma Resolve new project scope and agree changes with HLF	2015/05/29
D.	PA8 – Pony Herd Identification Project Meet Anne Came and liaise with Rob Steemson, DNPA Head Ranger to source Project Lead replacement within the pony community	2015/05/29
E.	Update overall Scheme financial reporting (actuals, spend profile, cashflow)	2015/05/29
F.	Confirm <i>MTMTE</i> Scheme launch event, invite HLF and publicise	2015/05/29
G.	QRR review with Project Leads	2015/05/29
H.	Confirm Monitoring & Evaluation framework with R4C	2015/05/29
I.	HLF Mentor meeting preparation	2015/06/02
J.	Project Leads to fully update their schedules	2015/06/07
K.	Project Leads to fully update their spend profiles	2015/06/07
L.	Prepare paper to DNPA Audit & Governance Meeting (21 August 2015)	2015/06/30



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5. Key Issues Arising This Period		
No:	Issue Description:	Causing Risk Y/N?
1.	<p>CDM Regulations 2015</p> <p>The new Regulations came into force on 6 April 2015 placing more onerous duties on the Client (either DNPA or Project Lead Organisations in the first instance under <i>MTMTE</i>) than under CDM2007. The Scheme Manager arranged for Peter Wilson (DNPA H&S advisor) to brief the MTMTE Team on 14 April to raise awareness and agree which projects are affected:</p> <ul style="list-style-type: none"> • PA6 - Higher Uppacott • PA7 - Ponies, Pounds and Driftways • PA8 - Ancient Boundaries, Modern Farming • PB2 - Parishscapes • PC5 - Wray Valley Trail • PC7 - Fernworthy Reservoir Improved Access • PC8 - Postbridge Visitor Centre <p>on briefing Project Leads. The LP Board members and Project Leads need to be aware of and comply with CDM Regulations 2015 and the duties placed on them where Projects involve construction works (see: http://www.hse.gov.uk/pubns/priced/l153.pdf to download a free draft copy). A quick guide for Clients can also be downloaded from: http://www.hse.gov.uk/pubns/indg411.pdf</p>	Y
2.	<p>Local Stakeholders Group:</p> <p>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 the main Agenda item</p>	Y
3.	<p>HLF Payment retention inconsistencies</p> <p>The MTMTE Scheme Manager and Finance & Admin Officer have 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. A meeting has been arranged with HLF Finance on Monday 27 April.</p>	Y
4.	<p>Continued participation of learned bodies in MTMTE Projects and Overall</p> <p>By nature, the Scheme is heavily reliant on volunteering and in-kind contributions from the community who are facing increasing pressures and demands on their resources and good-will.</p> <p>For example: Moretonhampstead History Society has highlighted increasing pressures on its resources/volunteers to participate on non-fee earning/revenue generating activities. This impacts potential delivery of MTMTE Projects and inclusive community participation generally.</p>	Y



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Appendices:

- Appendix A Project Status Summary (RAG)
- Appendix B Scheme overview Gantt chart schedule
- Appendix C Cost and Earned Value Management (EVM) Summary
- Appendix D Quantified Risk Register - Scheme and Realised Risks
- Appendix E Project Leads list



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Appendix A

Project Status Summary (RAG)



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MTMTE - Landscape Partnership Scheme
Project Status and Staff Links

			Project Performance - Status (RAG)								24/04/2015	Lead Org	Lead Officer
			Cost (£ to quarter end)	Overall	Schedule (Timescale)	Quality	Cost position	Scope	Benefits	Risk	UPDATED?		
A1	Conserve or restore Moor than meets the eye's natural heritage, particularly its moorland, grassland and woodland flora and fauna	Budget											
PA1	Moorland Birds	£ 89,296.00	£ 4,812.61	A	G	A	G	R	R	R	27/02/2015	RSPB	Peter Exley
PA2	Haymeadows	£ 9,000.00	£ -	A	A	G	A	G	G	A	24/04/2015	DNPA	Chrissy Mason
PA3	Natural Connections	£ 9,000.00	£ -	A	A	G	A	G	G	A	24/04/2015	DNPA	Chrissy Mason
PA4	Discovering the Nature of the Bovey Valley	£ 266,445.00	£ 15,405.24	G	G	G	G	G	G	G	27/02/2015	NE / WT	Simon Lee/David Rickwood
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	£ 1,940.00	G	G	G	A	G	G	G	27/02/2015	DNPA	Jane Marchand
PA6	Higher Uppacott	£ 153,250.00	£ -	A	A	G	G	G	G	A	24/04/2015	DNPA	Andy Watson
PA7	Ponies, Pounds and Driftways	£ 34,000.00	£ -	G	G	G	G	G	G	G	24/04/2015	DNPA	Rob Steemson
PA8	Ancient Boundaries, Modern Farming	£ 100,000.00	£ -	A	A	G	A	A	G	G	24/04/2015	DHFP	Sandra Dodd
PA9	Hameldown WWII Bomber Crash Archaeological Survey	£ 2,300.00	£ 29.00	G	G	G	G	G	A	G	24/04/2015	DNPA	Jane Marchand
	PROGRAMME A TOTAL:	£ 742,291.00	£ 22,186.85										
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	Budget											
PB1	Bellever and Postbridge Trails	£ 124,400.00	£ -	A	G	A	G	A	A	G	27/02/2015	DNPA	Emma Stockley
PB2	Parishscapes	£ 175,386.25	£ 100.00	A	A	A	A	A	A	A	27/02/2015	DNPA	Emma Stockley
PB3	Moor Medieval	£ 25,000.00	£ 2,450.00	A	A	G	G	A	G	A	24/04/2015	DNPA	Keith McKay
PB4	Engaging with the Nature of the Bovey Valley	£ 156,003.00	£ 9,751.76	G	A	G	A	G	G	G	27/02/2015	NE / WT	Simon Lee/David Rickwood
PB5	Welcome to Widecombe	£ 49,429.88	£ -	G	G	G	G	G	G	G	24/04/2015	DNPA	Andy Bailey
PB6	Managing Volunteers	£ 20,000.00	£ 500.00	A	A	G	A	G	G	G	24/04/2015	DNPA	Andy Bailey
PB7	In the Footsteps of the Victorians	£ 102,087.00	£ 50.00	A	A	A	A	A	A	A	27/02/2015	Lustleigh Society	Peter Mason
PB8	Pony Herd Identification Project	£ 6,768.00	£ -	R	R	R	R	R	R	R	27/02/2015	-	Anne Came
PB9	Moor Boots	£ 20,000.00	£ 2,372.84	G	G	G	G	G	G	G	24/04/2015	DPA	Phil Hutt
PB10	Whitehorse Community Play	£ 14,350.00	£ 4,000.00	G	G	G	G	G	G	G	27/02/2015	MED Theatre	Mark Beeson
	PROGRAMME B TOTAL:	£ 693,424.13	£ 19,224.60										
C1	Increase awareness of Moor than meets the eye's heritage especially for those that are less familiar with it	Budget											
PC1	Moor than meets the eye Interpretation - Discovering the Dartmoor Story	£ 177,986.00	£ -	A	R	G	A	A	G	A	24/04/2015	DNPA	Andy Bailey
PC4	Brimpts Tin Trail	£ 12,300.00	£ 1,000.00	G	A	G	G	G	G	A	24/04/2015	DTRG	Anne Whitbourne
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 Moor than meets the eye's heritage	Budget											
PC5	Wray Valley Trail	£ 845,000.00	£ 203,738.37	G	G	G	G	G	G	G	24/04/2015	Devon CC	Ian James
PC6	Heritage Trails	£ 9,900.00	£ -	G	G	G	G	G	G	G	24/04/2015	DNPA	Ally Kohler
PC7	Fernworthy Reservoir Improved Access	£ 120,846.00	£ 2,938.60	G	A	A	A	A	A	G	27/02/2015	SWLT	James Platts
PC8	Postbridge Visitor Centre	£ 184,920.00	£ -	G	G	G	A	A	G	G	24/04/2015	DNPA	Richard Drysdale
	PROGRAMME C TOTAL:	£ 1,350,952.00	£ 207,676.97										
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	£ -	A	R	A	G	A	G	A	24/04/2015	DNPA	Mark Allott
PD2	EcoSkills	£ 199,500.00	£ 31,450.25	G	G	G	A	G	G	G	27/02/2015	NE	Simon Lee
PD3	East Shallowford Trust	£ 30,000.00	£ -	G	G	G	G	G	G	G	27/02/2015	EST Trustee	Rev. Geoffrey Fenton
	PROGRAMME D TOTAL:	£ 379,500.00	£ 31,450.25										
E1	Overheads	Budget											
PE1	Staff Team	£ 631,177.28	£ 38,221.51	G			G	G		G	24/04/2015	DNPA	Ally Kohler
PE2	HERO and GI Staff for PC6	£ 11,338.00	£ -	G			A	G		G	24/04/2015	DNPA	Ally Kohler
PE3	Transport and Subsistence	£ 5,000.00	£ 5,769.84	A			A	A		A	24/04/2015	DNPA	Mark Allott
PE4	Training	£ 3,000.00	£ 50.00	G	G	G	G	G	G	G	24/04/2015	DNPA	Mark Allott
PE5	Monitoring and Evaluation	£ 20,000.00	£ -	G	G	G	G	G	G	G	24/04/2015	DNPA	Mark Allott
PE6	Moor than meets the eye Website	£ 6,500.00	£ 1,861.76	A	A	G	G	G	G	G	24/04/2015	DNPA	Andy Bailey
	PROGRAMME E TOTAL:	£ 677,015.28	£ 45,903.11										

A

	Budget	Cost
PROGRAMME A TOTAL:	£ 742,291.00	£ 22,186.85
PROGRAMME B TOTAL:	£ 693,424.13	£ 19,224.60
PROGRAMME C TOTAL:	£ 1,350,952.00	£ 207,676.97
PROGRAMME D TOTAL:	£ 379,500.00	£ 31,450.25
PROGRAMME E TOTAL:	£ 677,015.28	£ 45,903.11
TOTAL:	£ 3,843,182.41	£ 326,441.78

Appendix B

Scheme overview Gantt chart schedule



LOTTERY FUNDED

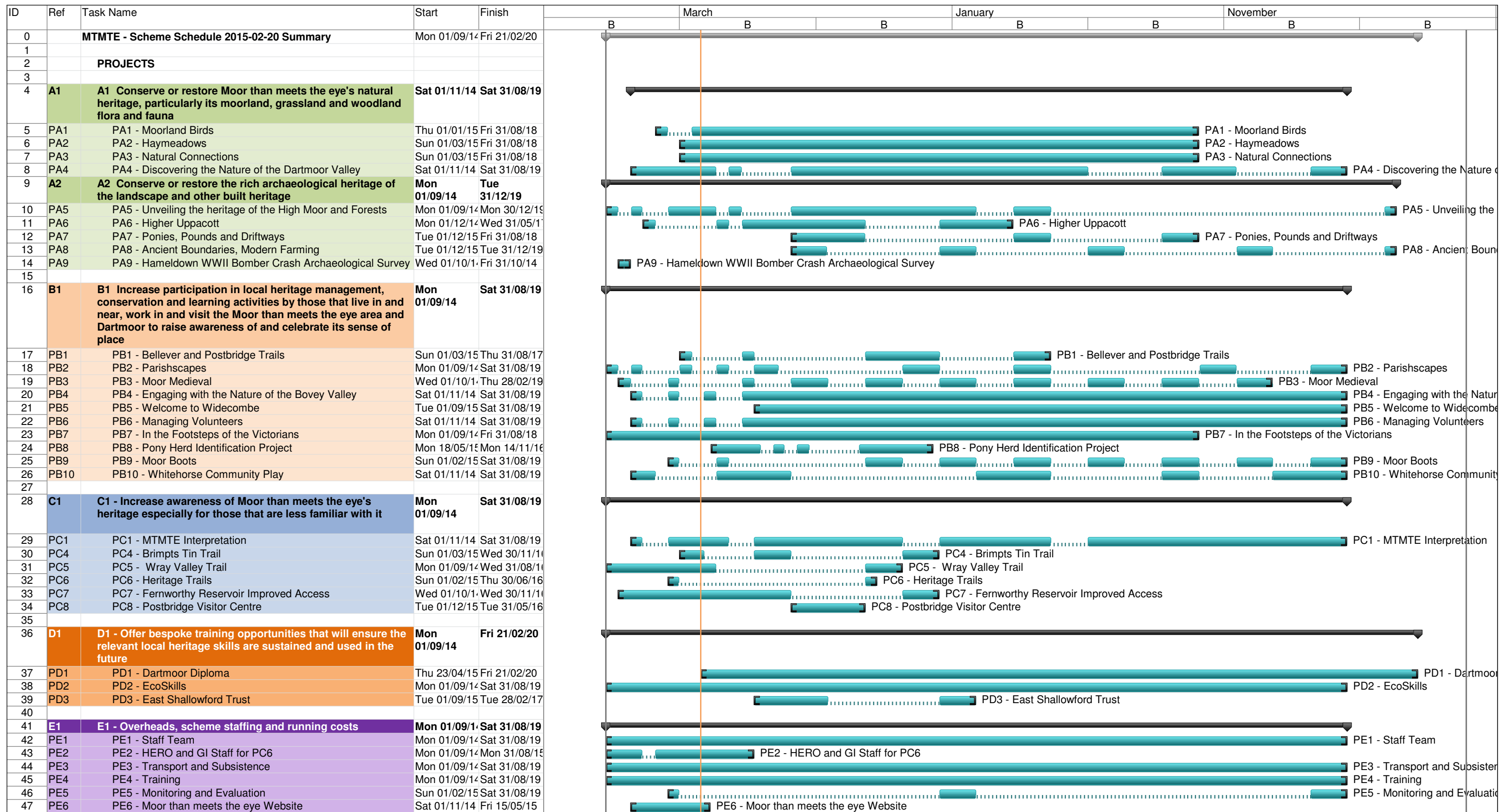
The scheme is supported by the National Lottery through the Heritage Lottery Fund

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

Project: MTMTE - Scheme Schedu Date: Thu 23/04/15	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			

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

Project: MTMTE - Scheme Schedule Date: Thu 23/04/15	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			



Project: MTMTE - Scheme Schedule Date: Thu 23/04/15	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			

Appendix C

Cost and Earned Value Management (EVM) Summary



LOTTERY FUNDED

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

		Earned Value Management (EVM)															
	2. Summary of Invoices	3. Volunteer Timesheet	TOTAL	Original forecast	Variance £	Variance %	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 (CPI) = (EV/AC)	Estimate to Complete (ETC) = (BAC-AC)	Forecast Cost at Completion (FCAC) = (PV+AC-EV)
PA1 - Moorland Birds	£ 1,962.61	£ 2,850.00	£ 4,812.61	£ 308.25	£ 4,504.36	1461.3%	£ 89,296.00	5%	£ 308.25	£ 4,464.80	£ 4,812.61	£ 4,156.55	£ 347.81	1448%	93%	£ 84,483.39	£ 656.06
PA2 - Haymeadows	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ 9,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 9,000.00	£ -
PA3 - Natural Connections	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ 9,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 9,000.00	£ -
PA4 - Discovering the Nature of the Bovey Valley	£ 15,405.24	£ -	£ 15,405.24	£ 31,068.00	£ 15,662.76	-50.4%	£ 266,445.00	10%	£ 31,068.00	£ 26,644.50	£ 15,405.24	£ 4,423.50	£ 11,239.26	86%	173%	£ 251,039.76	£ 19,828.74
PA5 - Unveiling the heritage of the High Moor and Forests	£ 140.00	£ 1,800.00	£ 1,940.00	£ 5,000.00	£ 3,060.00	-61.2%	£ 79,000.00	5%	£ 5,000.00	£ 3,950.00	£ 1,940.00	£ 1,050.00	£ 2,010.00	79%	204%	£ 77,060.00	£ 2,990.00
PA6 - Higher Uppacott	£ -	£ -	£ -	£ 18,000.00	£ 18,000.00	-100.0%	£ 153,250.00	5%	£ 18,000.00	£ 7,662.50	£ -	£ 10,337.50	£ 7,662.50	43%	#DIV/0!	£ 153,250.00	£ 10,337.50
PA7 - Ponies, Pounds and Driftways	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ 34,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 34,000.00	£ -
PA8 - Ancient Boundaries, Modern Farming	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ 100,000.00	2%	£ -	£ 2,000.00	£ -	£ 2,000.00	£ 2,000.00	#DIV/0!	#DIV/0!	£ 100,000.00	£ 2,000.00
PA9 - Hameldown WWII Bomber Crash Archaeological Survey	£ 29.00	£ -	£ 29.00	£ 2,300.00	£ 2,271.00	-98.7%	£ 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	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ 124,400.00	1%	£ -	£ 1,244.00	£ -	£ 1,244.00	£ 1,244.00	#DIV/0!	#DIV/0!	£ 124,400.00	£ 1,244.00
PB2 - Parishscapes	£ -	£ 100.00	£ 100.00	£ 55,286.25	£ 55,186.25	-99.8%	£ 175,386.25	5%	£ 55,286.25	£ 8,769.31	£ 100.00	£ 46,516.94	£ 8,669.31	16%	8769%	£ 175,286.25	£ 46,616.94
PB3 - Moor Medieval	£ -	£ 2,450.00	£ 2,450.00	£ 7,800.00	£ 5,350.00	-68.6%	£ 25,000.00	10%	£ 7,800.00	£ 2,500.00	£ 2,450.00	£ 5,300.00	£ 50.00	32%	102%	£ 22,550.00	£ 7,750.00
PB4 - Engaging with the Nature of the Bovey Valley	£ 4,901.76	£ 4,850.00	£ 9,751.76	£ 13,231.00	£ 3,479.24	-26.3%	£ 156,003.00	10%	£ 13,231.00	£ 15,600.30	£ 9,751.76	£ 2,369.30	£ 5,848.54	118%	160%	£ 146,251.24	£ 7,382.46
PB5 - Welcome to Widecombe	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ 49,429.88	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 49,429.88	£ -
PB6 - Managing Volunteers	£ -	£ 500.00	£ 500.00	£ 2,000.00	£ 1,500.00	-75.0%	£ 20,000.00	10%	£ 2,000.00	£ 2,000.00	£ 500.00	£ -	£ 1,500.00	100%	400%	£ 19,500.00	£ 500.00
PB7 - In the Footsteps of the Victorians	£ -	£ 50.00	£ 50.00	£ 2,600.00	£ 2,550.00	-98.1%	£ 102,087.00	1%	£ 2,600.00	£ 1,020.87	£ 50.00	£ 1,579.13	£ 970.87	39%	2042%	£ 102,037.00	£ 1,629.13
PB8 - Pony Herd Identification Project	£ -	£ -	£ -	£ 4,768.00	£ 4,768.00	-100.0%	£ 6,768.00	0%	£ 4,768.00	£ -	£ -	£ 4,768.00	£ -	0%	#DIV/0!	£ 6,768.00	£ 4,768.00
PB9 - Moor Boots	£ 2,122.84	£ 250.00	£ 2,372.84	£ 1,000.00	£ 1,372.84	137.3%	£ 20,000.00	10%	£ 1,000.00	£ 2,000.00	£ 2,372.84	£ 1,000.00	£ 372.84	200%	84%	£ 17,627.16	£ 1,372.84
PB10 - Whitehorse Community Play	£ 4,000.00	£ -	£ 4,000.00	£ 4,000.00	£ -	0.0%	£ 14,350.00	30%	£ 4,000.00	£ 4,305.00	£ 4,000.00	£ 305.00	£ 305.00	108%	108%	£ 10,350.00	£ 3,695.00
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor	£ -	£ -	£ -	£ 13,875.00	£ 13,875.00	-100.0%	£ 177,986.00	0%	£ 13,875.00	£ -	£ -	£ 13,875.00	£ -	0%	#DIV/0!	£ 177,986.00	£ 13,875.00
PC4 - Brimpts Tin Trail	£ -	£ 1,000.00	£ 1,000.00	£ -	£ 1,000.00	#DIV/0!	£ 12,300.00	15%	£ -	£ 1,845.00	£ 1,000.00	£ 1,845.00	£ 845.00	#DIV/0!	185%	£ 11,300.00	£ 845.00
PC5 - Wray Valley Trail	£ 203,738.37	£ -	£ 203,738.37	£ 438,000.00	£ 234,261.63	-53.5%	£ 845,000.00	30%	£ 438,000.00	£ 253,500.00	£ 203,738.37	£ 184,500.00	£ 49,761.63	58%	124%	£ 641,261.63	£ 388,238.37
PC6 - Heritage Trails	£ -	£ -	£ -	£ 9,400.00	£ 9,400.00	-100.0%	£ 9,900.00	10%	£ 9,400.00	£ 990.00	£ -	£ 8,410.00	£ 990.00	11%	#DIV/0!	£ 9,900.00	£ 8,410.00
PC7 - Fernworthy Reservoir Improved Access	£ 2,938.60	£ -	£ 2,938.60	£ 3,800.00	£ 861.40	-22.7%	£ 120,846.00	3%	£ 3,800.00	£ 3,625.38	£ 2,938.60	£ 174.62	£ 686.78	95%	123%	£ 117,907.40	£ 3,113.22
PC8 - Postbridge Visitor Centre	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ 184,920.00	1%	£ -	£ 1,849.20	£ -	£ 1,849.20	£ 1,849.20	#DIV/0!	#DIV/0!	£ 184,920.00	£ 1,849.20
PD1 - Dartmoor Diploma	£ -	£ -	£ -	£ 6,010.00	£ 6,010.00	-100.0%	£ 150,000.00	1%	£ 6,010.00	£ 1,500.00	£ -	£ 4,510.00	£ 1,500.00	25%	#DIV/0!	£ 150,000.00	£ 4,510.00
PD2 - EcoSkills	£ 31,450.25	£ -	£ 31,450.25	£ 11,900.00	£ 19,550.25	164.3%	£ 199,500.00	10%	£ 11,900.00	£ 19,950.00	£ 31,450.25	£ 8,050.00	£ 11,500.25	168%	63%	£ 168,049.75	£ 23,400.25
PD3 - East Shallowford Trust	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ 30,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 30,000.00	£ -
PE1 - Staff team	£ 38,221.51	£ -	£ 38,221.51	£ 49,234.52	£ 11,013.01	-22.4%	£ 631,177.28	10%	£ 49,234.52	£ 63,117.73	£ 38,221.51	£ 13,883.21	£ 24,896.22	128%	165%	£ 592,955.77	£ 24,338.30
PE2 - HERO & GI Staff for PC6	£ -	£ -	£ -	£ 4,976.00	£ 4,976.00	-100.0%	£ 11,338.00	10%	£ 4,976.00	£ 1,133.80	£ -	£ 3,842.20	£ 1,133.80	23%	#DIV/0!	£ 11,338.00	£ 3,842.20
PE3 - Transport & Subsistence	£ 5,769.84	£ -	£ 5,769.84	£ 400.00	£ 5,369.84	1342.5%	£ 5,000.00	10%	£ 400.00	£ 500.00	£ 5,769.84	£ 100.00	£ 5,269.84	125%	9%	£ 769.84	£ 5,669.84
PE4 - Training	£ 50.00	£ -	£ 50.00	£ 300.00	£ 250.00	-83.3%	£ 3,000.00	10%	£ 300.00	£ 300.00	£ 50.00	£ -	£ 250.00	100%	600%	£ 2,950.00	£ 50.00
PE5 - Monitoring & Evaluation	£ -	£ -	£ -	£ 6,000.00	£ 6,000.00	-100.0%	£ 20,000.00	1%	£ 6,000.00	£ 200.00	£ -	£ 5,800.00	£ 200.00	3%	#DIV/0!	£ 20,000.00	£ 5,800.00
PE6 - MTMTE Website	£ 1,861.76	£ -	£ 1,861.76	£ 6,500.00	£ 4,638.24	-71.4%	£ 6,500.00	90%	£ 6,500.00	£ 5,850.00	£ 1,861.76	£ 650.00	£ 3,988.24	90%	314%	£ 4,638.24	£ 2,511.76
TOTAL	£ 312,591.78	£ 13,850.00	£ 326,441.78	£ 697,757.02	£ 371,315.24	-53.2%	£ 3,843,182.41						£ 112,357.61				
Check=0	£ -	£ -	£ -	£ 697,757.02	Baseline - Bid forecast Y1Q2 end												
			£ 371,315.24	Variance													
			£ -53.2%	Variance													

Appendix D

Quantified Risk Register - Scheme and Realised Risks



LOTTERY FUNDED

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 notional cost
1	17	Mark Allott	19/01/2015	Scheme	Scheme	Finance	HLF Payment retention: 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
1	19	Mark Allott	19/01/2015	Scheme	Scheme	Finance	Unsecured' Funding: 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
3	4	LP Board	01/08/2014	Scheme	Scheme	Finance	Funding: Funding shortfall due to increased costs or withdrawal of funding. Over-reliance on one funding partner, lack of match funding for grant schemes 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
3	66	Rev. Geoffrey Fenton/Margaret Rogers	18/08/2014	Project	PB5		NONE IDENTIFIED - "Risks are low for development of the interpretation, village trail and the booklet for Walks from Widecombe."	3	5	5	R	R	Short Term		Rev. Geoffrey Fenton		Active	£ 12,500
3	101	James Platts	18/08/2014	Project	PC7	Finance	Funding sources not forthcoming	3	5	5	R	R	Short Term	T - Reduce	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
3	103	James Platts	18/08/2014	Project	PC7	Finance	Under funded project	3	5	5	R	R	Short Term	T - Fallback	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
7	8	Mark Allott	23/01/2015	Scheme	Scheme	Finance	Budgeting: 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
7	13	Mark Allott	05/01/2015	Scheme	Scheme	Risk	Risk Management: 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 overrun 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
7	15	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
7	42	Jane Marchand	18/08/2014	Project	PA5	Participation	Lack of uptake of ES schemes	5	3	3	R	R	Short Term	T - Reduce	Jane Marchand	Ensure that MMS Conservation work completed by 2015	Active	£ 7,500
7	43	Jane Marchand	18/08/2014	Project	PA5	3rd party Regulations/ Processes	Post 2015 Lack of HE management options in new schemes	5	3	3	R	R	Medium term	T - Reduce	Jane Marchand	Further promotion of the adopt a monument scheme	Active	£ 7,500
7	53	Sandra Dodd	18/08/2014	Project	PA8	Construction	Poor weather delays delivery	5	3	5	R	R	Medium term	T - Reduce	Kate Tobin	Increase timescale for delivery in first four years.	Active	£ 7,500

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13	136	Rob Steemson	03/03/2015	Project	PA7	Finance	Tendered and/or outturn costs exceed budget	3	4	1	A	G	Medium term				Active	£ 6,250
14	141	Andrew Bailey	05/03/2015	Project	PC1	Delivery	Reliance on App development and take-up	4	3	3	A	A	Short Term	T - Reduce	Andrew Bailey	Advice has suggested that there is a high risk providing interpretation through an app in terms of development, take up by users and ongoing support. One solution would be to provide further support to mobile friendly website	Active	£ 5,000
15	9	Mark Allott	23/01/2015	Project	Scheme	Schedule	Schedule accuracy: 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 Manager 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	20	Mark Allott	19/01/2015	Scheme	Scheme	Finance	MTMTE Team start-up cost allowance: 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	2	LP Board	01/08/2014	Scheme	Scheme	Comms	Stakeholder support: 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	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	18	Mark Allott	19/01/2015	Scheme	Scheme	Finance	Bankrolling short-term cashflow/start-up costs: 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-	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	23	Kevin Rylands	18/08/2014	Project	PA1	Vandalism	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	Long term	T - Reduce	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	24	Kevin Rylands	18/08/2014	Project	PA1	Scope	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	Realised	£ 2,500
17	142	Kevin Rylands	18/08/2014	Project	PA1	Scope	The red-backed shrikes do not return to breed in 2016.	3	3	5	A	R	Short Term	T - Fallback	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

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17	27	Norman Baldock	18/08/2014	Project	PA2	Delivery	Machinery and stock sharing doesn't work as hoped	3	3	3	A	A	Medium term	T - Reduce	Chrissy Mason	Ensure thorough consideration of issues by all partners at initial stage. Community Ecologist can facilitate initially	Active	£ 2,500
17	29	Norman Baldock	18/08/2014	Project	PA3	Participation	Unwillingness of some landowners to take part	3	3	4	A	A	Medium term	T - Reduce	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	55	Jane Marchand	18/08/2014	Project	PA9	Delivery	Geophysical survey does not work sufficiently well to establish principal impact and burn area	3	3	4	A	A	Short Term	T - Reduce	Emma Stockley	A preliminary survey will be undertaken to ascertain viability of the geophysical survey	Active	£ 2,500
17	77	Peter Mason	18/08/2014	Project	PB7	Finance	Income from sponsorship not met	3	3	1	A	G	Medium term	T - Reduce	Peter Mason	Elements of the local exhibitions and the exhibition at RAMM will have to be scaled back accordingly.	Active	£ 2,500
17	85	Mark Beeson	18/08/2014	Project	PB10	Participation	Not enough participants are recruited	3	3	4	A	A	Short Term	T - Reduce	Mark Beeson	Use taster workshops to draw in participants, and a wide range of advertising	Active	£ 2,500
17	95	Ally Kohler	18/08/2014	Project	PC6	Delivery	Technical issues with functionality	3	3	4	A	A	Short Term	T - Reduce	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	Construction	Delays on site	3	3	3	A	A	Medium term	T - Reduce	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	Participation	Poor take up of Diploma courses	3	3	5	A	R	Medium term	T - Reduce	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
30	11	Mark Allott	19/02/2015	Scheme	Scheme	Safety	CDM Regulations 2015: 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
30	16	Mark Allott	09/02/2015	Project	PB7	Finance	Output sales financial liability: 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
30	21	Mark Allott	19/01/2015	Scheme	Scheme	Finance	Claim payment delay: 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
30	91	Anne Whitbourn	18/08/2014	Project	PC4	Participation	Volunteers come forward with different skills and abilities	5	1	1	A	A	Short Term	T - Fallback	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
30	93	Ian James	18/08/2014	Project	PC5	Land	Delay to obtaining land, however,	5	1	3	A	R	Medium term	T - Accept	Ian James	The funding available from DCC is allocated so will roll forward until the scheme can be delivered.	Active	£ 1,875
30	116	James Platts	18/08/2014	Project	PC7	Finance	Insufficient Commercial income to support exist strategy and long term sustainability	5	1	1	A	A	Short Term	T - Reduce	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
36	10	Mark Allott	23/01/2015	Project	Scheme	Schedule	Schedule accuracy: 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 Manager 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	£ 1,250
36	98	James Platts	18/08/2014	Project	PC7	Legal/Permissions/Consent/Planning	Objection to developments by local population	3	2	4	A	A	Short Term	T - Reduce	James Platts	communicate to stakeholders in the best fashion tailored to the type	Active	£ 1,250

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39	5	LP Board	01/08/2014	Scheme	Scheme	Projects	Project delivery: Individual project risks. Loss of staff leaders, delivery. Results in: Delays in scheme delivery/inability to deliver specific projects.	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
39	7	LP Board	01/08/2014	Scheme	Scheme	Finance	Economy: 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
41	6	LP Board	01/08/2014	Scheme	Scheme	Governance	Project Partner reform: 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
41	14	Mark Allott	10/02/2015	Scheme	Scheme	Comms	Local Stakeholders Group: 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
41	22	Kevin Rylands	18/08/2014	Project	PA1	Vandalism	Disturbance to breeding birds from public	3	1	1	G	G	Long term	T - Reduce	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
41	45	Andy Watson	18/08/2014	Project	PA6	Legal/Permissions/Consent/Planning	Neighbours do not sign access agreement	3	1	5	G	R	Short Term	T - Reduce	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
41	50	Sandra Dodd	18/08/2014	Project	PA8	Finance	Too much demand for limit resources resulting in farming community feeling let down	3	1	1	G	G	Short Term	T - Reduce	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
41	73	Andy Bailey	18/08/2014	Project	PB6	Delivery	Supporting Volunteers: c.Tools Tools go missing, not properly maintained	3	1	1	G	G	Short Term	T - Reduce	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
41	82	Phil Hutt	18/08/2014	Project	PB9	Resourcing	Scheme will be swamped with applications	3	1	3	G	A	Short Term	T - Reduce	Phil Hutt	Organisations will participate by invitation	Active	£ 625
41	83	Phil Hutt	18/08/2014	Project	PB9	Participation	Scheme will not attract applications	3	1	3	G	A	Short Term	T - Reduce	Phil Hutt	Enlarge total number of participating organisations	Active	£ 625
41	84	Phil Hutt	18/08/2014	Project	PB9	Ineligibility	Inappropriate applications received	3	1	1	G	G	Short Term	T - Reduce	Phil Hutt	Application form must demonstrate evidence of need. Supporting statement to be completed by supervisor.	Active	£ 625
41	86	Mark Beeson	18/08/2014	Project	PB10	Uncontrollable	Bad weather causing cancellation of outdoor activities	3	1	1	G	G	Short Term	T - Fallback	Mark Beeson	Book Postbridge Village hall as a secondary space	Active	£ 625
41	115	James Platts	18/08/2014	Project	PC7	Participation	Too many visitors want to use the centre	3	1	1	G	G	Medium term	T - Reduce	James Platts	Keep tight control of KPIs and costs, create cross marketing with other MTMTE locations in order to spread usage	Active	£ 625
41	118	James Platts	18/08/2014	Project	PC7	Resourcing	Key staff moved to other work	3	1	5	G	R	Short Term	T - Fallback	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
41	122	Richard Drysdale	18/08/2014	Project	PC8	Delivery	Building works not completed on time	3	1	4	G	A	Medium term	T - Reduce	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
41	124	Richard Drysdale	18/08/2014	Project	PC8	Delivery	No agreement on Whitehorse Hill artefacts	3	1	1	G	G	Medium term	T - Reduce	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
41	139	Rob Steemson	03/03/2015	Project	PA7	Delivery	Works disrupt or prevent access beyond that planned	3	1	3	G	A	Medium term	T - Reduce			Active	£ 625

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57	3	LP Board	01/08/2014	Scheme	Scheme	Governance	Project Management: 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
57	32	Norman Baldock	18/08/2014	Project	PA3	Finance	Insufficient funding is available through AES to enable landowners to improve habitat condition	1	5	5	A	A	Short Term	T - Reduce	Chrissy Mason	HLS agreements currently in place for some sites and new scheme on the horizon	Active	£ 500
57	49	Sandra Dodd	18/08/2014	Project	PA8	Participation	Poor take up by farmers	1	5	3	A	G	Short Term	T - Reduce	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
57	51	Sandra Dodd	18/08/2014	Project	PA8	Finance	Farmers use the fund inappropriately or quality of work is not good enough	1	5	3	A	G	Short Term	T - Reduce	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
57	88	Andy Bailey	18/08/2014	Project	PC1	Safety	Self-Guided trails – risk of users getting lost or hurt	1	5	1	A	G	Long term	T - Reduce	Andy Bailey	Appropriate waymarking and field testing. DNPA has many years experience of designing such leaflets.	Active	£ 500
57	89	Andy Bailey	18/08/2014	Project	PC1	Safety	Events and activities – risk that participants get hurt	1	5	1	A	G	Short Term	T - Reduce	Andy Bailey	suitable risk assessments to be undertaken	Active	£ 500
57	102	James Platts	18/08/2014	Project	PC7	Finance	Funding Deadlines not met	1	5	1	A	G	Short Term	T - Reduce	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 Director and head of corporate services to investigate other sources of short term funding	Active	£ 500
138	105	James Platts	18/08/2014	Project	PC7	Finance	Tendered value in excess of project budget				#N/A	#N/A			James Platts	Have early Quantity Surveyor involvement. Use best value tendering at all stages	Realised	£ -
57	109	James Platts	18/08/2014	Project	PC7	Safety	Injury to Public during construction	1	5	4	A	A	Short Term	T - Reduce	James Platts	Contractor to make proper segregation of site a H&S priority as the site will remain open during construction	Active	£ 500
57	117	James Platts	18/08/2014	Project	PC7	Monitoring & Evaluation	Outcomes not achieved	1	5	1	A	G	Medium term	T - Reduce	James Platts	Monitor progress through KPIs, adapt plans to manage shortfalls	Active	£ 500
57	123	Richard Drysdale	18/08/2014	Project	PC8	Finance	Over budget	1	5	1	A	G	Short Term	T - Transfer	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
57	130	Simon Lee	18/08/2014	Project	PD2	Safety	Poor day to day supervision leading to H&S issues	1	5	1	A	G	Short Term	T - Reduce	Simon Lee	Training coordinator supplemented by in kind time from NNR staff. Training in H&S important	Active	£ 500
68	34	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Finance	Reservoir Improvements: Unexpected costs	1	4	1	A	G	Short Term	T - Transfer	Simon Lee	NE will underwrite additional costs where sensible and appropriate to do so	Active	£ 250
68	52	Sandra Dodd	18/08/2014	Project	PA8	Resourcing	Project Lead Org viability Future of the Hill Farm Project is not secured beyond March 2017	1	4	4	A	A	Long term	T - Transfer	Kate Tobin	DNPA would need to lead delivery of the scheme through core staff. Sustainable farming is a high priority for the Authority.	Part-realised	£ 250
68	60	Andy Bailey	18/08/2014	Project	PB2	Finance	Parishes use the fund inappropriately or for individual gain	1	4	4	A	A	Short Term	T - Reduce	Emma Stockle	Clear criteria have been drawn up to set out what the grant fund can be used for	Active	£ 250
68	64	Simon Lee/David Rickwood	18/08/2014	Project	PB4	Participation	Poor recruitment of volunteers.	1	4	4	A	A	Short Term	T - Reduce	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
68	87	Andy Bailey	18/08/2014	Project	PC1	Vandalism	Information Boards may suffer from vandalism	1	4	3	A	G	Medium term	T - Reduce	Andy Bailey	The design of boards will take account of any potential issues. The DNPA has experience of good design.	Active	£ 250
68	106	James Platts	18/08/2014	Project	PC7	Delivery	Project has not commenced by end June 2015	1	4	5	A	A	Short 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
68	138	Rob Steemson	03/03/2015	Project	PA7	Resourcing	Lack of contractor availability	2	1	5	G	A	Short Term	T - Reduce			Active	£ 250
75	137	Rob Steemson	03/03/2015	Project	PA7	Delivery	Poor quality workmanship	1	3	3	G	G	Medium term	T - Reduce			Active	£ 100
75	140	Rob Steemson	03/03/2015	Project	PA7	Political	Current Dartmoor pony politics de-value the need for/benefits of the project	1	3	4	G	A	Short Term	T - Accept			Active	£ 100
75	1	LP Board	01/08/2014	Scheme	Scheme	Governance	Staffing: 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	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
75	25	Kevin Rylands	18/08/2014	Project	PA1	Participation	We are not able to attract participants to our events and guided walks.	1	3	2	G	G	Short Term	T - Reduce	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
75	28	Norman Baldock	18/08/2014	Project	PA2	Resourcing	Failure to get sufficient volunteers or contractors to undertake capital works	1	3	3	G	G	Medium term	T - Reduce	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
75	30	Norman Baldock	18/08/2014	Project	PA3	Participation	Partner organisations do not contribute	1	3	1	G	G	Short Term	T - Reduce	Chrissy Mason	Discussions have taken place with all partners who are currently enthusiastic to participate	Active	£ 100

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 notional cost
75	31	Norman Baldock	18/08/2014	Project	PA3	Participation	Volunteers and local communities do not get involved	1	3	5	G	A	Short Term	T - Reduce	Chrissy Mason	Several groups have been involved in similar work and recent meetings indicate they are keen to contribute here	Active	£ 100
75	36	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Construction	Reservoir Improvements: Rafts fail to grow	1	3	4	G	A	Long term	T - Reduce	Simon Lee	Rafts will be created by specialist contractors with many years of experience	Active	£ 100
75	44	Andy Watson	18/08/2014	Project	PA6	Legal/Permissions/Consent/Planning	Listed building consent and planning permission not received for the proposed works	1	3	5	G	A	Short Term	T - Reduce	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
75	47	Andy Watson	18/08/2014	Project	PA6	Legal/Permissions/Consent/Planning	Commons consent for all ability car park not achieved	1	3	5	G	A	Short Term	T - Reduce	Andy Watson	Local people have been consulted and are happy with proposals	Active	£ 100
75	56	Jane Marchand	18/08/2014	Project	PA9	Participation	People do not attend guided walks and talks programmes	1	3	1	G	G	Short Term	T - Reduce	Emma Stockle	Walks and talks will be promoted through the scheme website	Active	£ 100
75	57	Jane Marchand	18/08/2014	Project	PB1	Participation	Local community not engaged with the project	1	3	4	G	A	Short Term	T - Reduce	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
75	58	Jane Marchand	18/08/2014	Project	PB1	Delivery	Projects not delivered on time	1	3	4	G	A	Medium term	T - Reduce	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
75	59	Andy Bailey	18/08/2014	Project	PB2	Participation	poor take up by parishes	1	3	4	G	A	Medium term	T - Reduce	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
75	62	Keith McKay	18/08/2014	Project	PB3	Participation	Failure to recruit enough volunteer researchers to complete the project in the timescale	1	3	3	G	G	Short Term	T - Reduce	Keith McKay	Work with Community officer and Heritage Officer to recruit volunteers. Use of website and local links	Active	£ 100
75	67	Andy Bailey	18/08/2014	Project	PB6	Participation	Recruiting Volunteers: a. Recruiting Volunteers Cannot recruit enough volunteers to deliver scheme	1	3	4	G	A	Short Term	T - Reduce	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
75	71	Andy Bailey	18/08/2014	Project	PB6	Participation	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	Short Term	T - Reduce	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
75	90	Anne Whitbourn	18/08/2014	Project	PC4	Resourcing	Not enough volunteers to complete research and development of the trail	1	3	4	G	A	Short Term	T - Reduce	Anne Whitbourn	Recruitment campaign led by Community and events officer as part of PB6. DTRG open days in Parishes, DTRG website, newsletter	Active	£ 100
75	107	James Platts	18/08/2014	Project	PC7	Safety	H&S incident during construction	1	3	3	G	G	Short Term	T - Reduce	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
75	120	Richard Drysdale	18/08/2014	Project	PC8	Legal/Permissions/Consent/Planning	Proposed plans are not granted planning permission	1	3	4	G	A	Short Term	T - Reduce	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
75	128	Simon Lee	18/08/2014	Project	PD2	Resourcing	Poor recruitment of graduates	1	3	3	G	G	Medium term	T - Reduce	Simon Lee	From experience demand for vocational experience from graduates is high	Active	£ 100
75	133	Rev. Geoffrey Fenton	18/08/2014	Project	PD3	Participation	Farm manager and staff unwilling to undertake training	1	3	3	G	G	Medium term	T - Reduce	Rev. Geoffrey Fenton	Project has been developed by TST and farm manager and staff. Good buy-in	Active	£ 100
98	33	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Legal/Permissions/Consent/Planning	Reservoir Improvements: Lack of support from public	1	2	5	G	A	Short Term	T - Reduce	Simon Lee	Project developed after extensive public consultation. Pre-application discussions with the LPA have already filtered the potentially significant issues	Active	£ 50
98	35	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Legal/Permissions/Consent/Planning	Reservoir Improvements: Works negatively affect wildlife	1	2	4	G	A	Short Term	T - Reduce	Simon Lee	Environmental impact assessment undertaken, works will be timed to minimise disturbance to wildlife, supervised by trained staff	Active	£ 50
98	46	Andy Watson	18/08/2014	Project	PA6	Participation	Problem recruiting for Friends group	1	2	4	G	A	Short Term	T - Reduce	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
98	69	Andy Bailey	18/08/2014	Project	PB6	Resourcing	Recruiting Volunteers: c. Heritage Champions Cannot recruit 10 Heritage Champions with the necessary skills	1	2	4	G	A	Short Term	T - Reduce	Andy Bailey	Set realistic target. Will aim at heritage groups as well as wider public. Will offer basic training to those recruited	Active	£ 50
98	70	Andy Bailey	18/08/2014	Project	PB6	Participation	Supporting Volunteers: a. Skills Share training/ network (6 events per year) Volunteers do not attend training	1	2	4	G	A	Short Term	T - Reduce	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

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98	72	Andy Bailey	18/08/2014	Project	PB6	Resourcing	Supporting Volunteers: b.Supporting new groups with start up fund Cannot get 10 new groups set up	1	2	4	G	A	Short Term	T - Reduce	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
98	78	Peter Mason	18/08/2014	Project	PB7	Finance	Income from sales of the book, not met.	1	2	1	G	G	Long term	T - Reduce	Peter Mason	Based on previous publications it is expected this target can be met	Active	£ 50
98	81	Anne Came	18/08/2014	Project	PB8	Finance	Poor uptake of leaflet and booklet	1	2	1	G	G	Medium term	T - Fallback	Mark Allott	Ponies are an iconic part of Dartmoor. Visitors want to know more about the ponies	Active	£ 50
98	121	Richard Drysdale	18/08/2014	Project	PC8	Resourcing	No contractor found to deliver work to time and budget	1	2	5	G	A	Short Term	T - Reduce	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
107	94	Ally Kohler	18/08/2014	Project	PC6	Information	The NPA website is removed due to lack of resources.	1	1	1	G	G	Short Term	T - Reduce	Ally Kohler	Extremely unlikely. MTMTE website under development as part of Project PE6	Active	£ 25
138	12	Mark Allott	19/02/2015	Scheme	Scheme	Safety	CDM Regulations 2015: Change in CDM Regulations 2015 reduces duties on Client benefitting Scheme/Project delivery (time and/or cost)				#N/A	#N/A	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	Closed	£ -
107	26	Norman Baldock	18/08/2014	Project	PA2	Participation	Unwillingness of some owners to take part	1	1	4	G	A	Short Term	T - Reduce	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
107	48	Rob Steemson	18/08/2014	Project	PA7	Legal/Permissions/Consent/Planning	The main risk is a land owner (or commoners association where appropriate) not agreeing to support the project.	1	1	5	G	A	Short Term	T - Reduce	Rob Steemson	These projects have been developed with landowners, community and board members	Active	£ 25
107	54	Sandra Dodd	18/08/2014	Project	PA8	Safety	Physical risks of delivery e.g. roadside working/ lifting stone etc.	1	1	1	G	G	Short Term	T - Reduce	Kate Tobin	All contractors to have risk assessments for each site and job. Risk is with contractor	Active	£ 25
107	61	Andy Bailey	18/08/2014	Project	PB2	Ineligibility	Parish projects do not represent the whole parish	1	1	4	G	A	Short Term	T - Reduce	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
107	63	Keith McKay	18/08/2014	Project	PB3	Participation	Some of the parishes fringing the Dartmoor Forest area not wishing to be involved.	1	1	3	G	G	Short Term	T - Reduce	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
107	65	Simon Lee/David Rickwood	18/08/2014	Project	PB4	Participation	Insufficient support and participation in public events and activities.	1	1	1	G	G	Short Term	T - Reduce	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
107	68	Andy Bailey	18/08/2014	Project	PB6	Participation	Recruiting Volunteers: b.Engaging youth groups- minibus hire Youth groups do not want to engage	1	1	3	G	G	Short Term	T - Reduce	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
107	74	Andy Bailey	18/08/2014	Project	PB6	Delivery	Supporting Volunteers: c.Tools Tools resource underused	1	1	1	G	G	Short Term	T - Reduce	Andy Bailey	Tools stored in easily accessible location. Well publicised	Active	£ 25
107	75	Andy Bailey	18/08/2014	Project	PB6	Participation	Celebration of Volunteering Event Not supported by volunteers	1	1	1	G	G	Long term	T - Reduce	Andy Bailey	Events well planned in conjunction with local volunteers. Well publicised	Active	£ 25
107	76	Peter Mason	18/08/2014	Project	PB7	Participation	Failure to recruit enough volunteer researchers to complete the project in the timescale.	1	1	4	G	A	Medium term	T - Reduce	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
107	79	Anne Came	18/08/2014	Project	PB8	Participation	Fail to recruit enough volunteers	1	1	3	G	G	Short Term	T - Reduce	Mark Allott	Work with Community officer (PB6 Managing Volunteers) Links with pony groups through Pony Action Group good	Active	£ 25
107	80	Anne Came	18/08/2014	Project	PB8	Participation	Pony keepers not engaged	1	1	1	G	G	Short Term	T - Reduce	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
107	96	Ally Kohler	18/08/2014	Project	PC6	Participation	The public do not engage with this project	1	1	1	G	G	Medium term	T - Reduce	Ally Kohler	Promote further outreach activities and partners websites.	Active	£ 25
107	97	Ally Kohler	18/08/2014	Project	PC6	Legal/Permissions/Consent/Planning	Routes cause management problems	1	1	1	G	G	Medium term	T - Reduce	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

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 notional cost
107	100	James Platts	18/08/2014	Project	PC7	Legal/Permissions/Consent/Planning	Planning permissions not received	1	1	4	G	A	Short Term	T - Reduce	James Platts	Upgrading of existing trails, some small scale signs may need planning permission	Active	£ 25
107	104	James Platts	18/08/2014	Project	PC7	Delivery	Tendering deadlines not met	1	1	4	G	A	Short Term	T - Reduce	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
107	110	James Platts	18/08/2014	Project	PC7	Construction	Negative response by local residents to construction traffic on small roads	1	1	1	G	G	Short Term	T - Transfer	James Platts	Confirm with contractor preferred times for delivery and control of lorries in road is their responsibility	Active	£ 25
107	112	James Platts	18/08/2014	Project	PC7	Publicity	VIP not available to open project	1	1	2	G	G	Medium term	T - Reduce	James Platts	When contractor has confirmed project timescales approach VIP's with DNPA	Active	£ 25
107	113	James Platts	18/08/2014	Project	PC7	Participation	Visitors not engaged	1	1	1	G	G	Medium term	T - Reduce	James Platts	Start Marketing plan before construction is completed, raise profile in the press. Work with other DNPA to raise profile	Active	£ 25
107	114	James Platts	18/08/2014	Project	PC7	Monitoring & Evaluation	Targets not met	1	1	1	G	G	Medium term	T - Reduce	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
107	119	Richard Drysdale	18/08/2014	Project	PC8	Participation	No buy-in from local community for proposed design and project scope	1	1	4	G	A	Short Term	T - Reduce	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. Carry out Member consultation through the Strategic Planning Working Group and public engagement during design development	Active	£ 25
107	125	Richard Drysdale	18/08/2014	Project	PC8	Participation	Not attracting visitors	1	1	1	G	G	Long term	T - Reduce	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
107	126	Richard Drysdale	18/08/2014	Project	PC8	Finance	Lack of income from associated sales	1	1	1	G	G	Long term	T - Reduce	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
107	129	Simon Lee	18/08/2014	Project	PD2	Delivery	Lack of co-ordination of delivery and training requirements	1	1	1	G	G	Short Term	T - Fallback	Simon Lee	Recognised this as an issue and have budgeted for a training coordinator	Active	£ 25
107	131	Simon Lee	18/08/2014	Project	PD2	Participation	Lack of on-site support from MTMTE partners	1	1	1	G	G	Short Term	T - Reduce	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
107	132	Rev. Geoffrey Fenton	18/08/2014	Project	PD3	Delivery	Site workshop not developed in time	1	1	4	G	A	Medium term	T - Reduce	Rev. Geoffrey Fenton	Good project management	Active	£ 25
107	134	Rev. Geoffrey Fenton	18/08/2014	Project	PD3	Participation	Training not taken up	1	1	1	G	G	Medium term	T - Reduce	Rev. Geoffrey Fenton	Volunteers, farmers and businesses were consulted and they expressed a need for training in rural skills	Active	£ 25
107	135	Rev. Geoffrey Fenton	18/08/2014	Project	PD3	Legacy	Training programme not run beyond project	1	1	1	G	G	Long term	T - Reduce	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
138	92	Anne Whitbourn	18/08/2014	Project	PC4	Legal/Permissions/Consent/Planning	Landowners permission required				#N/A	#N/A			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	£ -
138	37	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Legal/Permissions/Consent/Planning	Woodland Restoration: Work may affect cultural or wildlife heritage	1	1	3	G	G	Short Term	T - Reduce	Simon Lee	Work with site users and specialist interest groups to advise on potential conflicts	Active	£ 25
138	38	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Delivery	Barbastelle Bat Survey: The bats roosting habits change frequently-may not be limited to EDNNR in range	3	2	5	A	R	Short Term	T - Reduce	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
138	39	Jane Marchand	18/08/2014	Project	PA5	Legal/Permissions/Consent/Planning	Refusal of permissions to lend artefacts for display in VC	3	1	5	G	R	Short Term	T - Reduce	Jane Marchand	Ensure Plymouth Museum keeps artefacts on show Post Exhibition	Active	£ 625
138	40	Jane Marchand	18/08/2014	Project	PA5	Participation	Volunteers & Local Communities do not get involved	1	3	3	G	G	Short Term	T - Reduce	Jane Marchand	Several vols/groups already involved	Active	£ 100
138	41	Jane Marchand	18/08/2014	Project	PA5	Participation	Partner organisations do not want to contribute	1	1	3	G	G	Short Term	T - Reduce	Jane Marchand	Partners already committed to various projects, unlikely to change	Active	£ 25
138	99	James Platts	18/08/2014	Project	PC7	Legal/Permissions/Consent/Planning	Landlords unwilling to grant Leases as appropriate				#N/A	#N/A			James Platts	Not a factor in this project	Closed	£ -
138	111	James Platts	18/08/2014	Project	PC7	Resourcing	Managing of multiple contractors				#N/A	#N/A			James Platts	Not relevant to this scheme, SWLT only managing Fernworthy scheme	Closed	£ -
<p>Key: Change from previous QRR Queries/needs data</p>																		
<p>Total notional MCoV risk value £ 219,500 Scheme Budget £ 3,843,183 Quantified Risk Register 5.7%</p>																		

Risk ID No.	Risk Author	Date identified	Risk Level	Project/Scheme ref	Risk Category	Realised Risk Description	Potential resultant impact of dealing with risk realised	Impact		Lesson learnt
								Cost	Time (days)	
	Mark Allott	12/01/2015	Scheme	Scheme	Finance	MTMTE Team office set-up No budget for office shelving	- use of Project budget (PE3 - Transport & Subsistence @£5k) will impact envisaged allowance for anticipated items	£ 750.00	0.0	- make appropriate set-up allowances for bespoke team
-	Mark Allott	12/01/2015	Scheme	Scheme	Finance	MTMTE Team office set-up No budget for office stationary	- use of Project budget (PE3 - Transport & Subsistence @£5k) will impact envisaged allowance for anticipated items	£ 1,200.00	0.0	- make appropriate set-up allowances for bespoke team
105	Mark Allott	19/01/2015	Project	PC7 - Fernworthy Reservoir Improved Access	Finance	Insufficient funds bid for The Project Lead Organisation (SWLT) originally budgeted for £145k (inc. 20% VAT totalling). Bid budget 'v' Project Lead Org request at the bid stage to include VAT was not actioned. Tendered values were in excess of £120k budget	- scope of works reduced (without impacting benefits) - change in materials - seek supplementary funding	£ 24,000.00	10.0	- check VAT inclusion at bid stage submission - risk contingency for VAT rate change (also an opportunity), particularly in general election years
-	Mark Allott	04/03/2015	Project	PA5 - Unveiling the heritage of the High Moor and Forests	Finance	Insufficient funds bid for Survey funds bid for (£8k) were £895 short of the winning tendered sum for the Rippon Tor PAL survey	- other tenders were >£20k so the resultant risk impact could have been a lot worse	£ 895.00	0.0	- check supplier/market rates at bid stage - risk contingency
-	Mark Allott	01/04/2015	Project	PA5 - Unveiling the heritage of the High Moor and Forests	Finance	External funding shortfall DNPA committed to fund Fernworthy guide yet there's a shortfall in expected production costs (based on estimated/bid @ £5k)	- booklet scope change (without impacting benefits) - seek supplementary funding - project scope change to offset increased costs	£ 3,000.00	0.0	- check supplier estimates at bid stage - risk contingency
24	Mark Allott	28/02/2015	Project	PA1 - Moorland Birds	Scope	The red-backed shrikes do not return to breed in 2015.	- Task related funding contributions (temp site staff @ £32,500 + volunteer value @£21,500 + Caravan @ £1,500 + staff travel costs @ £8,500 + report @ £400) ineligible and impacts forecast spend profile/cashflow	£ 64,500.00	365.0	- ensure fallback plan/scope of project is not solely dependent on one critical path/event
-	Mark Allott	31/03/2015	Project	PA5 - Unveiling the heritage of the High Moor and Forests	Procurement	Procurement process resulted in off-spec contracted works Survey data delivered under the contract did not meet the originally specified survey boundary. Investigations concluded that the 'error' came from data supplied during the tender period which was inconsistent with the worded boundary description. A thorough check as apart of the Quality Assessment (in the Development Stage) would have highlighted this by checking the tendered scope matched the Employer's actual requirements.	The result is missing data and potential re-survey costs and associated time delay	£ 5,000.00	30.0	- ensure data supplied to tenderers is consistent (GIS shape file boundary didn't match tender description and it was the GIS shape file which tenderers based their tenders on) ' - ensure robust tender assessment to check what's being supplied matches tender requirements
Total								£ 94,345.00	375.0	

Appendix E

Project Leads list



LOTTERY FUNDED

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