

**GREEN RECOVERY FUND**

**MEMORANDUM OF UNDERSTANDING**

**1. SOUTH DOWNS NATIONAL PARK AUTHORITY**

Consortium Partner

**AND**

**2. THE DELIVERY PARTNERS**

**This Memorandum is dated:**

**BETWEEN**

- (1) **SOUTH DOWNS NATIONAL PARK AUTHORITY** of North Street, Midhurst, West Sussex GU29 9DH  
("the Consortium Partner")

And

- (2) **PEAK DISTRICT NATIONAL PARK AUTHORITY** of Aldern House, Baslow Road, Bakewell Derbyshire DE45 1AE
- (3) **LAKE DISTRICT NATIONAL PARK AUTHORITY** of Murley Moss, Oxenholme Road, Kendal LA9 7RL
- (4) **DARTMOOR NATIONAL PARK AUTHORITY** of Parke, Bovey Tracey, Newton Abbot, Devon TQ13 9JQ
- (5) **NORTH YORK MOORS NATIONAL PARK AUTHORITY** of The Old Vicarage, Bondgate, Helmsley, York, North Yorkshire YO62 5BP
- (6) **YORKSHIRE DALES NATIONAL PARK AUTHORITY** of Yoredale, Bainbridge, Leyburn, North Yorkshire DL18 3EL
- (7) **EXMOOR NATIONAL PARK AUTHORITY** of Exmoor House, Dulverton, Somerset TA22 9HL
- (8) **NEW FOREST NATIONAL PARK AUTHORITY** of Lymington Town Hall, Avenue Road, Lymington SO41 9ZG
- (9) **NORTHUMBERLAND NATIONAL PARK AUTHORITY** of Eastburn, South Park, Hexham, Northumberland NE46 1BS
- (10) **BROADS AUTHORITY** of Yare House, 62-64 Thorpe Road, Norwich NR1 1RY
- (11) **NATIONAL PARKS UK LLP** c/o National Parks UK, Plas Y Ffynnon, Cambrian Way Wales LD3 7HP

("the Delivery Partners")

together "the Partners"

**IT IS HEREBY AGREED:**

**1. DEFINITIONS**

In this Memorandum unless there is something which is inconsistent in the subject or context the following expressions have the following meanings:

<b>"Accountable Body"</b>	YHA England and Wales of Trevelyan House, Dimple Road, Matlock, Derbyshire, DE4 3YH the administrator of the Project and the Grant
<b>"Application"</b>	means the bid application made by the Accountable Body to Defra dated 25 October 2020
<b>"Consortium Agreement"</b>	means the Access Unlimited Consortium Partnership Agreement dated 21 December 2020 between the Accountable Body, the Consortium Partner and other stakeholders
<b>"Consortium Partner"</b>	means South Downs National Park Authority;
<b>"Data Protection Legislation"</b>	means the Data Protection Act 2018 and the General Data Protection Regulations ((EU) 2016/679) (or any similar replacement legislation);
<b>"Defra"</b>	means the Department for Environment, Food and Rural Affairs;
<b>"Eligible Project Costs"</b>	means eligible expenditure incurred pursuant to the Project in the terms set out in the Grant Offer Letter;
<b>"Fund"</b>	means the Green Recovery Challenge Fund;
<b>"Grant"</b>	means monies received by the Accountable Body from Defra via NHMF which will be utilised to deliver the Project;
<b>"Grant Expiry Date"</b>	means 31 March 2022;
<b>"Grant Offer Letter"</b>	means the offer of the Grant issued to the Accountable Body by NHMF on behalf of Defra dated 8 December 2020;
<b>"Match Funding"</b>	means funding which supplements any funding to be provided by NHMF
<b>"Memorandum"</b>	means this Memorandum including its Schedules;
<b>"NHMF"</b>	means the National Heritage Memorial Fund who are administering the Fund on behalf of Defra;
<b>"Outcomes and Outputs"</b>	means the Outcomes and Outputs of the Project as set out in the Application;
<b>"Partners"</b>	means the Consortium Partner and the Delivery Partners and "Partner" means any one of them;
<b>"Programme Board"</b>	means the board created to manage and oversee the Project established by the Consortium Agreement;
<b>"Project"</b>	means the Generation Green project as set out in the Application;

<b>“Project Activities”</b>	means those activities set out in <b>Schedule 1</b> and shall include all references to ‘Project Activity’;
<b>"Project Board"</b>	means the board appointed to manage and oversee the Project so far as it relates to the Partners’ involvement in the Project and the Project Activities as referred to in <b>Clause 9</b> ;
<b>“Project Manager”</b>	means such person appointed by the Peak District Park Authority to administer the Project on behalf of the Partners and notified to the Consortium Partner and the Project Board;
<b>“Project Plan”</b>	means the detailed plan of programme delivery to be agreed by the Consortium Partner and the Accountable Body pursuant to the Consortium Agreement
<b>“Reporting Schedule”</b>	means the schedule produced by the Accounting Body pursuant to <b>Clause 6</b> ;
<b>“Start Date”</b>	means the date of this Memorandum
;	
<b>“Term”</b>	means the period from the Start Date to the Grant Expiry Date;

## **2. BACKGROUND**

- 2.1. The Accountable Body has accepted the Grant from Defra for the delivery of the Green Recovery Challenge Fund Project, the Generation Green project.
- 2.2. The Consortium Partner has on behalf of the Partners entered into a consortium partnership agreement with the Accountable Body and other stakeholders in which the Consortium Partner agrees to co-ordinate the Project Activities to be undertaken by the Partners.
- 2.3. This Memorandum formalises the working and funding arrangements between the Consortium Partner and the Delivery Partners and their obligations to the Project.
- 2.4. The Project Board will oversee the Project Activities and make recommendations to the Partners.
- 2.5. The Accountable Body is responsible for receiving funding from Defra.
- 2.6. The key Outcomes and Outputs of the Project are set out in the Application and will be finalised in the Project Plan .

## **3. CONSIDERATION**

- 3.1. In consideration of the mutual agreements and undertakings set out in this Memorandum, the Partners accept the obligations within this Memorandum.

#### **4. DURATION OF THE PROJECT**

- 4.1 This Memorandum shall commence on the Start Date and shall continue for the Term. The Term may be extended with the written agreement of the Partners with the prior written approval the Accountable Body.

#### **5. ROLES, RESPONSIBILITIES AND OBLIGATIONS OF THE CONSORTIUM PARTNER**

The Consortium Partner shall:

##### **5.1 General Obligations**

- 5.1.1 Support the delivery of Project and the Project Activities by the Partners;
- 5.1.2 Deliver its own Project Activities in accordance with **Schedule 1**;
- 5.1.3 Keep accurate records of income and expenditure of the Project to meet the requirements of the Consortium Agreement. Subject to the Project Manager obtaining relevant financial records from the Partners, the Consortium Partner will maintain and make available to the Project Manager, a ledger of all income and expenditure and shall maintain direct contact with Partners in relation to financial matters;
- 5.1.4 Ensure that the Partners deliver their Project Activities and meet and fulfil the grant conditions of Defra and the Grant Offer Letter, so far as they relate to the Project Activities;
- 5.1.5 Maintain the overall records and ensure that it complies with its contractual obligations pursuant to the Consortium Agreement;
- 5.1.6 Report quarterly to the Project Board and Programme Board through the Project Manager;
- 5.1.7 Authorise the Project Manager to attend the Project Board as a representative of the Consortium Partner and the Delivery Partners;
- 5.1.8 Appoint one person to represent it on the Project Board and ensure that such representative attends board meetings. The representative should be a person with a suitable level of authority within their organisation and should have comprehensive knowledge of the Project;

##### **5.2 Financial Obligations**

- 5.2.1 Administer a separate financial cost centre in relation to the Grant;
- 5.2.2 Be responsible for and (with the support of the Project manager) manage the financial contractual administration of the Project including the drawdown of funds from NHMF;
- 5.2.3 Establish, and operate appropriate financial management procedures in respect of the Grant received by it in respect of the Project Activities;
- 5.2.4 Supervise management of audit procedures in respect of the Grant received by it in respect of the Project Activities.

#### **6. ROLE OF THE PROJECT MANAGER**

- 6.1 The Peak District National Park Authority shall appoint the Project Manager as a representative of the Consortium Partner and the Delivery Partners for the Term. Such appointment and responsibility for that appointment shall be part of the Peak District National Park's Project Activities.
- 6.2 The functions of the Project Manager are set out in **Schedule 2** and include:
- 6.2.1 Assist the Consortium Partner with the financial management and contractual administration of the Project;
  - 6.2.2 Keep accurate records of the achievements of the Project Activities;
  - 6.2.3 Manage the major operational aspects of the Project Activities;
  - 6.2.4 With the NPUK Education & Outreach group lead officer, maintain communication with the Partners.

### 6.3 Reporting Obligations

- 6.3.1 The Project Manager shall prepare a draft Reporting Schedule within [1] week of the Start Date and the Partners shall use reasonable endeavours to agree the Reporting Schedule within [1] week of receipt. The Reporting Schedule shall reflect the obligations of the Consortium Partner in respect of the reports required pursuant to the Consortium Agreement.
- 6.3.2 All reports will be in a format notified to the Partners by the Project Manager.
- 6.3.3 The Project Manager shall prepare Impact Evaluation reports.

## **7. GENERAL ROLES, RESPONSIBILITIES AND OBLIGATIONS OF THE PARTNERS**

### **7.1 Statement of Commitment**

- 7.1.1 The Delivery Partners recognise the authority of the Consortium Partner in managing the Project pursuant to the Consortium Agreement. The Delivery Partners also recognise their obligations to deliver the Projects Activities assigned to them pursuant to this Memorandum, the Grant offer Letter and the Consortium Agreement.
- 7.1.2 The risk and responsibility for the effective delivery of the Project is dependent on the co-operation and agreement of all Partners. Each Partner (including the Consortium Partner) shall be individually accountable to the others for the effective delivery of such work and responsibility for any sub-contractors shall rest with the individual Partner who sub-contract the performance of any of their obligations under this Memorandum.
- 7.1.3 In addition to complying with the specific provisions of this Memorandum, the Delivery Partners will co-operate with the Consortium Partner and take such reasonable and practicable steps in the circumstances to assist the Consortium Partner in meeting its obligations in the Consortium Agreement and the overall delivery of the Project.

### **7.2 General obligations**

All Partners shall:

- 7.2.1 Implement and deliver the Project and Project Activities within their region and in accordance with this Memorandum, the Consortium Agreement and the Grant Offer Letter.
- 7.2.2 Ensure that any anticipated or actual variance in the cost, timescale or quality of the Project outputs is reported to the Project Manager immediately;
- 7.2.3 Pass adequate records to the Project Manager for audit and monitoring purposes;
- 7.2.4 Respond promptly to the Project Manager's requests for information required to be provided by the Consortium Partner pursuant to the Consortium Agreement, including Impact Evaluation Reports.
- 7.2.5 Be responsible for the provision of all the necessary personnel, insurance, accommodation and services required for the implementation of their specific Project Activities. Each Partner shall exercise proper financial control for the disbursement of all monies and use of funds related to the Project and shall administer the Project Activities according to the Grant Offer Letter;
- 7.2.6 Contribute [£872 ] [by March 2022] to the [Peak District National Park Authority] in respect of the corporate overheads for the Project Manager;
- 7.2.7 During the Term identify and provide £1000 Match Funding [to the Accountable Body] towards the Project ;
- 7.2.8 Appoint one person to represent it on the Project Board and ensure that such representative attends board meetings. The representative should be a person with a suitable level of authority within their organisation and should have comprehensive knowledge of the Project;
- 7.2.9 Immediately notify the Project Manager in the event that (or it is anticipated by the Partner that):
  - 7.2.9.1 Project Outcomes or Outputs may change;
  - 7.2.9.2 Any of the circumstances set out in Clause 35 of Appendix 2 of the Grant Offer Letter ('Variation, withholding or repayment of Grant') occur.

### **7.3 Procurement**

- 7.3.1 In providing any services or in fulfilling any obligations or dealing with and administering any funds under this Memorandum each Delivery Partner shall fully comply with Grant Offer Letter requirements, United Kingdom public sector and European Union procurement regulations (as applicable) and relevant best practice principles.

### **7.4 State Aid**

- 7.4.1 All Partners are responsible for ensuring that their Project Activities comply with State Aid Law. If any Partner becomes aware of any information or act or change of structure of the Project or any Project Activities that may affect the state aid status of the Project or any Project Activity, it shall immediately inform the Project

Manager. All Partners shall comply with the Consortium Partner's requirements in managing state aid in respect of the Project.

## **8 FINANCIAL MANAGEMENT**

### **General**

- 8.1 The Consortium Partner shall oversee the financial management of the Project Activities on behalf of the Delivery Partners and the Delivery Partners shall provide financial information as required by the Consortium Partner to fulfil the requirements of the grant claim process.
- 8.2 All financial statements will be in a format determined by the Accountable Body and notified to the Partners by the Project Manager and will be in accordance with NHMF's requirements, if any.
- 8.3 The Consortium Partner will submit the Project's returns to the Accountable Body for reimbursement of the Grant. The Consortium Partner will provide the Accountable Body with such financial information as is reasonably required for their own auditing or other purposes associated with their own financial management.
- 8.4 The Partners are responsible for ensuring, within their own organisation, that the audit trail, taking account of their own auditing processes, is compatible with Grant Offer Letter and with the reasonable requirements of NHMF, Accountable Body and the Consortium Partner.
- 8.5 If the Accountable Body notifies the Consortium Partner that it has received notice under the Grant Agreement that all or any of the Grant must be repaid because of the failure of a Partner to deliver their Project Activities or that Partner's breach of this Memorandum, that Partner shall make the repayment of the relevant Grant to the Consortium Partner who shall pay such sum to the Accountable Body.
- 8.6 Each Delivery Partner shall supply as soon as reasonably practicable all financial documents, insurance details and information properly required under the Consortium Agreement to the Consortium Partner.
- 8.7 Where the relevant Partner is the Consortium Partner, the Consortium Partner obligations to itself pursuant to this **Clause 8** shall be to the Project Board.

### **8.8 Payment**

- 8.8.1 Each Partner shall provide to the Consortium Partner, in such format as shall be agreed between the Partners, all receipts and paid invoices in respect of any expenses or costs incurred by them as a result of the Project Activities.
- 8.8.2 The Consortium Partner shall then apply to Accountable Body in respect of the Partner's Eligible Project Costs from the Grant and, provided that NHMF agrees to pay such sums and reimburses such sum to the Accountable Body, the Consortium Partner shall request from the Accountable Body a transfer of the monies received from the Fund to the Consortium Partner. The Consortium Partner shall



transfer such funds to the relevant Partner within 30 days of receipt of cleared funds from the Accountable Body.

#### **8.9 Eligible expenditure**

8.9.1 All Partners shall ensure that all claims for payment against Eligible Project Costs are:

8.9.1.1 submitted to the Consortium Partner by specified quarterly deadlines, supported by the documentation required by the Grant Offer Letter and Consortium Agreement;

8.9.1.2 spent and fully defrayed by the Grant Expiry Date.

### **9 PROJECT BOARD**

9.1 The Project and Project Activities will be overseen and monitored by the Project Board which will include representation from the Partners.

9.2 The terms of reference and governance structure of the Project Board are set out in **Schedule 3**.

9.3 For the avoidance of doubt all actions and decisions made by the Project Board shall be subject to the overriding obligation that the Project Activities are to be delivered in accordance with this Memorandum, the Consortium Agreement and the Grant Offer Letter.

### **10 COMMUNICATIONS**

10.1 A communications strategy and plan will be prepared by the [National Parks UK LLP] within [1month] of the Start Date. The communications strategy shall be approved by the Project Board.

10.2 All press releases whose primary purpose is to communicate aspects of the Project must comply with the Consortium Agreement.

10.3 Until such time as a communications strategy has been agreed each Partner shall not communicate with any international, national or local media organisation or any make any announcement on any social media regarding the Project, any Project Activity.

### **11 INTELLECTUAL PROPERTY**

Subject always to the provisions of the Consortium Agreement:

11.1 All intellectual property rights in any information or material provided by one Partner to any other Partner pursuant to this Memorandum shall remain the property of the Partner that owned such intellectual property rights prior to such introduction.

11.2 Subject to the terms of any relevant third party licences each Partner grants the other Partners and the Accountable Body a non-exclusive, non-transferrable licence to use all such pre-existing information and material supplied pursuant to this Memorandum for the purposes of the Project and any individual Project Activity

(which may not be sub-licensed save with the consent of the contributing Partner) for the duration of the Term.

- 11.3 Any new or future intellectual property rights arising from or as a result of the Project or any individual Project Activity created during the Term shall be owned by the Accountable Body].

## **12 CONFIDENTIALITY, FREEDOM OF INFORMATION AND DATA PROTECTION**

- 12.1 Each Partner shall treat as confidential all confidential information obtained from another Partner or Partners under or in connection with this Memorandum, the Consortium Agreement or Grant Offer Letter and shall not disclose such confidential information other than to persons identified by the Partners as able to receive such information or as otherwise required by law and shall not use any confidential information otherwise than for the purposes of the Memorandum.

- 12.2 Each Partner shall take all necessary precautions to ensure that all confidential information obtained under or in connection with this Memorandum is given to each member of staff and/or to any third party only to the extent necessary for that member of staff and/or that third party's activities in relation to the interpretation and execution of this Memorandum and is treated as confidential and not disclosed (without prior approval of the relevant Partner) or used by any member of staff or third party otherwise than for the purposes of this Memorandum. Where confidential information that is stored or recorded by whatever means is eventually disposed of, it must be disposed of in such a way as to retain the confidentiality required under this Memorandum.

- 12.3 The provisions of this clause shall not apply to any information which is or becomes public knowledge (otherwise than by breach of this **Clause 12**); which was in the possession of any Partner without restriction as to its disclosure before receiving it from the relevant Partner or Partners or which is received from a third party who lawfully acquired it and who is under no obligation restricting its disclosure.

- 12.4 On termination of this Memorandum (for whatever reason) each Partner shall return to the relevant Partner or Partners any confidential information (without retaining copies thereof) provided solely for the purposes of this Memorandum. Each Partner shall ensure that any parties it deals with or who are engaged by it for provision of services in connection with this Memorandum shall have similar commitments as in this clause in their appointments.

### **12.5 Freedom of Information**

The Partners acknowledge that they are subject to the requirements of the Freedom of Information Act 2000 ("FOIA") and the Environmental Information Regulations 2004 ("EIR") and that all Partners shall assist and co-operate the other Partner subject to a FOIA and EIR request. The Partner subject to the FOIA or EIR request agrees that it will notify any affected Partners and shall consider (but not be bound by) their representations before the disclosure of any materials marked confidential by another Partner.

## 12.6 Data Protection

With respect to processing Personal Data or Sensitive Personal Data (as defined by the Data Protection Legislation) required for the delivery of any Project Activity, each Partner shall act as an independent Data Controller (as defined by the Data Protection Legislation) and shall comply with the requirements of all the Data Protection Legislation and their respective data privacy policies.

## 13 LIABILITY, INDEMNITY AND INSURANCE

- 13.1 Each Partner shall indemnify the other Partners against any compensation or action for damages which have occurred arising out of, or in the course of, those elements of the Project or any Project Activity for which that Partner is responsible, unless the compensation or action for damages is due to any negligent act or omission on the part of any other Partner or their respective employees, agents or servants.
- 13.2 It is agreed between the Delivery Partners that each Delivery Partner shall indemnify the Consortium Partner in full against any liability of the Consortium Partner to repay NHMF all or any of the Grant for those elements of which that Delivery Partner is responsible for, except where repayment to [NHMF] is due to any negligent act or omission of the Consortium Partner or its respective employees, agents or servants.
- 13.3 During the Term, each Partner shall maintain in force, with a reputable insurance company, professional indemnity insurance (where required by English law) in an amount not less than £1,000,000 (1 million pounds sterling) and public liability insurance in an amount not less than £10,000,000 (ten million pounds sterling) and shall, on the Project Manager's request, produce both insurance certificates and the receipt of the current year's premium.
- 13.4 The provisions of this **Clause 13** shall survive termination of this Memorandum, however arising.

## 14 INDEMNITY FOR THIRD PARTY CLAIMS

- 14.1 The Partners shall be liable for and shall indemnify and keep indemnified each other from and against all penalties or reclaim of any grants or damages or claims arising from that Partner's wrongful acts or omissions Provided That no Partner shall be liable for loss of profits or any indirect or inconsequential loss.

## 15 DISPUTE RESOLUTION PROCEDURE

- 14.1 Any disagreement will normally be resolved amicably at working level within 14 days. In the event of conflict between any of the Partners, the Partners should refer to the terms of this Memorandum and the Consortium Agreement. If the disagreement remains unresolved after the expiry of the 14 day period referred to above, the matter shall be dealt with in the following manner:

14.2 The dispute shall in the first instance be referred by any Partner to the Project Board to facilitate the resolution of the dispute. A meeting shall be arranged as soon as practicable and in any event within 14 days.

14.3 If the dispute cannot be resolved in accordance with the above meeting within 14 days after such meeting the Partners shall settle the dispute by mediation in accordance with the CEDR Model Mediation Procedure. Unless otherwise agreed between the Partners, the mediator will be nominated by the Centre for Effective Dispute Resolution, details can be found at: [www.cedr.com](http://www.cedr.com).

## **16 ASSIGNMENT AND SUB-CONTRACTING**

16.1 Sub-contracting any part of the Project will not relieve a Partner of any obligation or duty attributable to them under this Memorandum. A Partner may not assign its obligations and duties under this Memorandum.

16.2 Where a Partner proposes to sub-contract any part of the Project or any Project Activities, it shall first notify the Project Manager, who shall seek approval to the proposal pursuant to the Consortium Agreement. If the proposal is approved, the Partner shall procure that the third party complies with the terms of this Memorandum, the Consortium Agreement and the Grant Offer Letter so far as they relate to the third party's obligations. The subcontracting Partner remains liable for the actions of any of its subcontractors.

## **17 NO PARTNERSHIP**

For the avoidance of doubt, it is expressly stated that the entering of this Memorandum does not constitute a legal partnership amongst the Partners.

## **18 COUNTERPARTS**

This Memorandum may be executed in a number of counterparts and by the Partners to it on separate counterparts each of which when executed and delivered will be an original.

## **19 LAW**

This Memorandum shall be governed by and construed in accordance with English law and the Partners irrevocably submit to the exclusive jurisdiction of the English courts in respect of any dispute or matter arising out of or connected with this Memorandum.

## **20 WAIVER**

Failure or delay by any Partner to exercise or enforce any right or remedy under this Memorandum shall not constitute a waiver of such right or remedy nor operate so as to prevent the exercise or enforcement of such right on any other occasion.

## **21 THIRD PARTY RIGHTS**

The terms of this Memorandum are not enforceable under the Contract (Rights of Third Parties) Act 1999 by any person not a party to it.

**22 BRIBERY ACT**

The Partners shall fully comply with the requirements of the Bribery Act 2010 and all applicable laws relating to anti-bribery and anti-corruption.

**23 ENTIRE MEMORANDUM**

This Memorandum supersedes any prior agreement between the Partners in relation to the Project and represents the agreement between them.

**IN WITNESS whereof this Memorandum has been signed by the parties:**

.....

**[SIGNATURE HERE PLEASE]**

Name

On behalf of Consortium Partner

Date

.....

**[SIGNATURE HERE PLEASE]**

On behalf of the Partner

Name of Partner:

Name of signatory:

Position:

Date:

# SCHEDULE 1

## Project Activity Budgets

### Exmoor National Park Authority

Project Name: <b>Exmoor National Park Authority</b>		Monthly Breakdown												Total	
Park Name:		Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	2023 Total	2024 Total
Project Start Date	01/01/23														
Project End Date	31/12/23														
Project Manager	John Smith														
Project Description	1. To investigate the feasibility of a new visitor centre at Exmoor National Park.	400	400	400	400	400	400	400	400	400	400	400	400	4000	4000
Project Status	Active														
Project Budget	£1,000,000														
Project Funding	£1,000,000														
Project Location	Exmoor National Park														
Project Objectives	To investigate the feasibility of a new visitor centre at Exmoor National Park.														
Project Risks	Low														
Project Stakeholders	Exmoor National Park Authority, Local Council, etc.														
Project Deliverables	Feasibility Study, etc.														
Project Milestones	Start of project, etc.														
Project Budget Breakdown	Capital Expenditure, etc.														
Project Funding Breakdown	Government Grant, etc.														
Project Risk Breakdown	Financial, etc.														
Project Stakeholder Breakdown	Local Council, etc.														
Project Deliverable Breakdown	Feasibility Study, etc.														
Project Milestone Breakdown	Start of project, etc.														
Project Budget Summary	Total Budget: £1,000,000														
Project Funding Summary	Total Funding: £1,000,000														
Project Risk Summary	Overall Risk: Low														
Project Stakeholder Summary	Key Stakeholders: Local Council, etc.														
Project Deliverable Summary	Key Deliverables: Feasibility Study, etc.														
Project Milestone Summary	Key Milestones: Start of project, etc.														
Project Budget Final	Total Budget: £1,000,000														
Project Funding Final	Total Funding: £1,000,000														
Project Risk Final	Overall Risk: Low														
Project Stakeholder Final	Key Stakeholders: Local Council, etc.														
Project Deliverable Final	Key Deliverables: Feasibility Study, etc.														
Project Milestone Final	Key Milestones: Start of project, etc.														

# Peak District National Park Authority

Access Unlimited - Partner delivery plan		phased outputs/cashflow by partner												Evaluation & Exit		Total		
Park Name:	Peak District	Set-up			Delivery Phase												Total	
		Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22		Mar-22
Payment schedule		Q0		Q1	Q1	Q2	Q2		Q3	Q3		Q4	Q4		Q1	Q2		
Reporting and invoice schedule																		
Budget heading/org	Description/Unit																Budget total	
<b>New staff costs - delivery team</b>																		
ENPs	Project Manager (1FTE, 1 Grade)	£1,815	£1,815	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£3,629	£34,432
Quantity	Monthly contribution	0.5	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Peak District	0.8 PD National Park GG Engagement Ranger (G Grade)			£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£2,371.00	£1,185
Quantity	Months when utilised (0.6 FTE)			0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.4
Peak District	0.5 PD National Park Assistant Engagement Ranger (F Grade)				£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£1,338.00	£13,380.00
Quantity	Months when utilised (insert FTE)				0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Quantity	+ 40 days casual leader June - Oct.						£1,000.00	£500.00	£500.00	£1,000.00	£1,000.00	£500.00	£500.00					£4,000.00
Quantity	Months when utilised (insert FTE)						10	5	10	10	5	10	5					
Peak District	Training standards for new staff (RPHOL, 1st aid, safeguarding)				£300.00					£300.00								£600.00
Quantity	No of staff for which required				2					2								
<b>Paid training placements</b>																		
Peak District	2 Apprenticeships																	
Quantity	Months when utilised (insert no. of apprentices)																	
<b>Training for volunteers</b>																		
Peak District	Accredited Training for 10 skilled Volunteers					£1,250				£1,250								£2,500
Quantity	No of volunteers required					5				5								
Peak District	Training/Support for 10 Youth Advisors																	
Quantity	Which months will support be delivered in?																	
<b>Travel and expenses for staff</b>																		
Peak District	Monthly estimate								£200								£200	£400
Quantity	Months when required																	
<b>Travel and expenses for volunteers</b>																		
Peak District	Travel and expenses for 10 volunteers, 100 skilled volunteer opportunities			£325	£75	£250	£125	£450	£125	£175	£175	£175	£175	£175	£175	£175	£125	£7,000
Quantity	No of volunteers required			5	5	5	10	10	10	15	15	15	15	15	15	15	10	
Peak District	Travel and expenses for 10 Youth Advisory Members																600	600
Quantity	Monthly contribution																2	
<b>Event costs</b>																		
Peak District	National Park Outdoor Leaders Programme																	
Quantity	No of people per month																	
<b>Other costs (activity)</b>																		
Peak District	Teacher training - linked to national park (KS2) resources									£250						£250		£500
Quantity	No of teachers per month									8						8		
Peak District	Online training using KS2 resources (23000 YP)																	
Quantity	No of YP per month																	
Peak District	Caring for nature residential in natural environment - 2 night/3 days (100 YP). Travel costs																	
Quantity	No of YP per month																	
<b>Costs in YHA Delivery Budget</b>																		
Peak District	Joint volunteer nature action residential in NPS with YHA providing accommodation (2000 YP)	0	0	0	0	0	0	0	60	0	60	105	75	81	45	2	0	
Quantity	No of YP appointments per month																	
Quantity	No residential																	
<b>Publicity &amp; Promotion</b>																		
ENPs	Marcoms/digital engagement																	£0
Quantity	Monthly contribution																	£0
ENPs	Digital content development/management																	£0
Quantity	Monthly contribution																	£0
ENPs	Other resources & materials			£1,000				£1,000					£900					£2,900
Quantity	Monthly contribution			1				1					1					0
<b>Subsidies</b>																		
<b>Other costs</b>																		
ENPs	Travel bursaries for beneficiaries				£400	£600	£600	£600	£600	£600	£600	£600	£600	£600	£600	£600	£450	£4,500
Quantity	Monthly contribution				58	56	56	56	56	56	56	56	56	56	56	56	56	
ENPs	Senior Ranger backfill for inputs																	£0
Quantity																		0
<b>Full Cost Recovery</b>																		
ENPs	2% of direct project staff costs																	
Quantity	Overhead contribution																	
<b>Total</b>																		
<b>Less fundraising commitment</b>																		
<b>Fundraising or use of reserves</b>																		
<b>Net total</b>																		
																	£115,449	



# Dartmoor National Park Authority

Access Unlimited - Partner delivery plan - phased outputs/cashflow by partner		Delivery Phase																Evaluation & Exit		Total						
Park Name:	Dartmoor	Set-up				Delivery Phase												Evaluation & Exit		Total						
		Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22									
Payment schedule		Q0			Q1			Q2			Q3			Q4			Q1	Q1								
Reporting and invoice schedule		Q1			Q2			Q3			Q4			Q1		Q1										
Budget heading/org	Description/Unit																									
<b>New staff costs - delivery team</b>																										
Dartmoor	0.6 FTE Youth Engagement Ranger (DNPA Scale 5)	£0	£0	£0	£0	£0	£0	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000	£0	£30,000								
Quantity	Months when utilised (insert FTE)						0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0								
Dartmoor	Training standards for new staff (RPIOL, 1st aid, safeguarding)																£300		£300							
Quantity	No of staff for which required																0.6									
<b>Paid training placements</b>																										
Dartmoor	Rural skills courses for Junior Rangers																1,000		1,000							
Quantity	80 young people																60	60	60	60	60	60	60	60	60	
<b>Training for volunteers</b>																										
Dartmoor	Volunteers to support delivery	£0	£0	£0	£0	£0	£0	£250	£0	£250	£0	£250	£0	£250	£0	£0	£0	£1,000								
Quantity	no of vols																1	1	1	1	1	1	1	1	1	
Quantity	no opportunities																1	1	1	1	1	1	1	1	1	
<b>Travel and expenses for staff</b>																										
Dartmoor	Monthly estimate staff travel expenses						£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£1,500							
Quantity	Months when required																									
<b>Travel and expenses for volunteers</b>																										
Dartmoor	Volunteer travel expenses						£0	£0	£0	£0	£290	£290	£290	£290	£290	£290	£290	£290	£2,030							
Quantity	Months when required																									
<b>Event costs</b>																										
<b>Other costs (activity)</b>																										
Dartmoor	Youth Board																							£600	£600	
Quantity	Teacher training - national park (KS2) resources (380 teachers)																								2	
Dartmoor	No of teachers																									£250
Quantity	Joint volunteer nature action residentials in NPS with YHA providing accommodation (2000 YP)																								8	
<b>Costs in YHA Delivery Budget</b>																										
Quantity	No of YP per month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
<b>Publicity &amp; Promotion</b>																										
ENPAs	Marcomms/digital engagement	£0	£0															£0								
Quantity	Monthly contribution	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0								
ENPAs	Digital content development /management	£0																£0								
Quantity	Monthly contribution	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0								
ENPAs	Other resources & materials	£0	£0					£1,000				£700			£600			£600								
Quantity	Monthly contribution	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0								
<b>Evaluation</b>																										
<b>Other costs</b>																										
ENPAs	Travel bursaries for beneficiaries									£350	£350	£350	£350	£350	£350	£350	£0	£2,450								
Quantity	Monthly contribution									1	1	1	1	1	1	1	1	0								
ENPAs	Senior Ranger backfill for inputs -Ranger working alongside of new role, supporting with skilled practical conservation tasks						£200	£200	£200	£200	£200	£200	£200	£200	£200	£200	£200	£0	£2,000							
Quantity	Monthly contribution						1	1	1	1	1	1	1	1	1	1	1	0								
Dartmoor	Adventurous Activities											£1,000		£1,000			£2,000									
Quantity	No of people per month - YP counted below in YHA figures											1		1												
<b>Full Cost Recovery</b>																										
ENPAs	8% of direct project staff costs																									
Quantity	Overhead contribution																									
ENPAs	8% of direct project staff costs																									
Quantity	Overhead contribution																									
<b>Total</b>																										
<b>Less fundraising commitment</b>																										
<b>Fundraising or use of reserves</b>																										
																	1000									
<b>Net total</b>																	48030									

# South Downs National Park Authority

Access Unlimited - Partner delivery plan - phased outputs/cashflow by pa		Set-up												Delivery Phase												Evaluation & Exit		Total
Park Name:	South Downs National Park Authority	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total										
Payment schedule		Q0			Q1			Q2			Q3			Q4			Q1	Q1										
Reporting and invoice schedule		Q1			Q2			Q3			Q4			Q1	Q1													
Budget heading/org	Description/Unit																											
<b>Travel and expenses for volunteers</b>																												
South Downs																												
Quantity																												
South Downs	Travel for Youth Board																£600		£600									
Quantity	Months when required																2											
<b>Other costs (activity)</b>																												
South Downs	Learning Network delivered teacher training sessions					£5,000.00	£800.00	£800.00	£700.00		£500.00	£500.00	£500.00		£600.00	£600.00			£10,000.00									
Quantity	No of teachers per month					80	80	70		50	50	50		60	60													
South Downs	Outsource learning activities via So Sussex	£5,000												£5,000		£5,000			£15,000									
Quantity	No of YP per month													250		250												
South Downs																												
Quantity	Months when required																											
		Costs in YHA Delivery Budget																										
South Downs	Joint volunteer nature action residentials in NPS with YHA providing accommodation (2000 YP)																											
Quantity	No of YP per month																											
<b>Publicity &amp; Promotion</b>																												
ENPAs	Marcomms/digital engagement																											
Quantity	Monthly contribution																											
ENPAs	Digital content development /management																											
Quantity	Monthly contribution																											
ENPAs	Other resources & materials					£1,000.00			£1,000.00			£900.00							£2,900.00									
Quantity	Monthly contribution					1	1	1	1	1	1	1	1	1	1	1	1	1										
Evaluation	n/a																											
<b>Other costs</b>																												
South Downs	Travel and expenses for South Downs Youth Action					£500	£500		£1,000	£1,000	£500	£500	£0	£0	0	£1,000	0		£5,000									
Quantity	Months when required. 24 activity days. Potential for YP to come to more than one. Ave 10YP per activity. 240 opportunities. 24 activity days.					24	24		48	48	24	24				48												
Quantity	Senior or Ranger backfill for inputs					2	2		5	5	3	2				5												
Quantity	Monthly contribution																											
<b>Full Cost Recovery</b>																												
ENPAs	8% of direct project staff costs																											
Quantity	Monthly contribution																											
ENPAs	Overhead contribution																											
Quantity	Monthly contribution																											
<b>Full Cost Recovery</b>																												
ENPAs	8% of direct project staff costs																											
Quantity	Monthly contribution																											
ENPAs	Overhead contribution																											
Quantity	Monthly contribution																											
<b>Less fundraising committm</b>																			1000									
<b>Net total</b>																					33500							

# New Forest National Park Authority

Access Unlimited - Partner delivery plan - phased outputs/cashflow by partner		Delivery Phase														Evaluation & Exit		Total					
Payment schedule	Reporting and invoice schedule	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total					
Budget heading/org	Description/Unit	Q0	Q1	Q2	Q3	Q4	Q4	Q1	Q1														
<b>New staff costs - delivery team</b>																							
New Forest National Park Authority	0.6 FTE Wild Spaces Youth Officer				£1,867	£1,867	£1,867	£1,867	£1,867	£1,867	£1,867	£1,867	£1,867	£1,867	£1,867	£1,867	£1,867	£22,400					
Quantity	Months when utilised (insert FTE)				0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6						
New Forest National Park Authority	4.5 FTE National Park Engagement Rangers																						
Quantity	Months when utilised (insert FTE)																						
New Forest National Park Authority	Training standards for new staff (RPIOL, 1st aid, safeguarding)				£300													£300					
Quantity	No of staff for which required				0.6																		
<b>Paid training placements</b>																							
New Forest National Park Authority	2 Apprenticeships		£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£2,087	£25,046					
Quantity	Months when utilised (insert no. of apprentices)		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2						
<b>Training for volunteers</b>																							
New Forest National Park Authority	Accredited Training for 54 Volunteers																						
Quantity	No of volunteers trained per month																						
New Forest National Park Authority	Training/support for 10 Youth Advisors																						
Quantity	Which months will support be delivered in?																						
<b>Travel and expenses for staff</b>																							
New Forest National Park Authority	Monthly estimate																						
Quantity	Months when required																						
<b>Travel and expenses for volunteers</b>																							
New Forest National Park Authority	Travel and expenses for 10 Youth Advisory Members																£600	£600					
Quantity	Months when required																2						
<b>Event costs</b>																							
New Forest National Park Authority	National Park Outdoor Leaders Programme (20 YP)																						
Quantity	No of people per month																						
<b>Other costs (activity)</b>																							
New Forest National Park Authority	Teacher training - national park (KS2) resources (380 teachers)									£250								£250					
Quantity	No of teachers per month									8													
New Forest National Park Authority	Youth action project																						
Quantity	No of YP per month																						
New Forest National Park Authority	Caring for nature residents in natural environment -2 night/3 days (100 YP)																						
Quantity	No of YP per month																						
New Forest National Park Authority	Joint volunteer nature action residents in NPS with YHA providing accommodation (2000 YP)																						
Quantity	No of YP per month (20 YP, 2 nights)	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	0					
<b>Publicity &amp; Promotion</b>																							
ENPAs	Marcomms/digital engagement																						
Quantity	Monthly contribution																						
ENPAs	Digital content development /management																						
Quantity	Monthly contribution																						
ENPAs	Other resources & materials				£950	£100	£100	£100	£100	£100	£1,050	£100	£100	£100	£100	£100	£100	£2,900					
Quantity	Monthly contribution																						
<b>Evaluation</b>	n/a																						
<b>Other costs</b>																							
No of staff for which required	Travel bursaries for beneficiaries				£417	£417	£417	£417	£417	£417	£417	£417	£417	£417	£417	£417	£417	£5,000					
Quantity	Monthly contribution				20	40	80	40	40	40	40	10	70	20	60	40							
ENPAs	Senior Ranger backfill for inputs				£745	£745	£745	£745	£745	£745	£745	£745	£745	£745	£745	£745	£745	£8,940					
Quantity	Monthly contribution				2	2	2	2	2	2	2	2	2	2	2	2	2						
<b>Full Cost Recovery</b>																							
ENPAs	8% of direct project staff costs																						
Quantity	Overhead contribution																						
ENPAs	Monthly contribution																						
Quantity	Fundraising or use of reserves																	1000					
<b>Net total</b>																		£65,436					

# Lake District National Park Authority

Access Unlimited - Partner delivery plan - phased outputs/cashflow by g		Delivery Phase															Evaluation & Exit		Total
Park Name:	Lake District	Set-up				Delivery Phase										Evaluation & Exit			
Payment schedule		Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22		
Reporting and invoice schedule		Q1				Q2			Q3			Q4			Q1				
Budget heading/org	Description/Unit																		
New staff costs - delivery team																			
LDNP	Project officer 1 FT	£0	£0	£0	£2,230	£2,230	£2,230	£2,230	£2,230	£2,230	£2,230	£2,230	£2,230	£2,230	£2,230	£2,230	£2,230	£28,990.00	
	Months when utilised (insert FTE)																		
Quantity					1	1	1	1	1	1	1	1	1	1	1	1	1		
LDNP	Training standards for new staff (RPIOL, 1st aid, safeguarding)				£200	£200		£200									£600.00		
Quantity (staff training)	No of staff for which required				1	1		1											
<b>Training for volunteers</b>																			
LDNP	Upskilling Young rangers and adult volunteer leaders						£400	£400	£300		£250	£250	£200	£200			£2,000.00		
Quantity of adults volunteer leaders attending training	Number of opportunities				2	2	2	2		2	2	2	2			2	2		
Quantity of YP attending training - Young Rangers/other youth sessions	Number of young people (incl. monthly YRs and other training sessions)				6	6	10	10		10	10	10	10			10	10		
<b>Travel and expenses for staff</b>																			
LDNP	Monthly estimate project officer travel				£53	£53	£53	£53		£53	£53	£53	£53	£52	£52	£52	£580.00		
Quantity	Months when required				1	1	1	1		1	1	1	1	1	1	1			
<b>Travel and expenses for volunteers</b>																			
LDNP	Travel and expenses for adult volunteer opportunities					£69	£69	£69		£69	£68	£68	£68				£480.00		
Quantity	see above - training line for number of opportunities																		
LDNP	Travel and expenses for Youth Advisory Members															£600	£600.00		
Quantity	February travel to National Board															2			
<b>Event costs</b>																			
LDNP	Teacher training - climate change seminar & green career seminar											£250					£250.00		
Quantity	1 session											8							
LDNP	Joint volunteer nature action residential In NP with YHA providing accommodation (2000 YP)	Costs in YHA Delivery Budget																	
YHA Youth action Residential	10 residential events								1	1		2	1	2	2		1		
Quantity of YP participant opportunities	YP participant opportunities per month							10	10		20	10	20	20		10			
YHA Connecting to nature school Residential	4 residential events									1		1	1	1					
Quantity of YP opportunities	No of YP opportunities per month									30		30	30	30					
<b>Publicity &amp; Promotion</b>																			
ENPAs	Marcomms/digital engagement																£0		
Quantity	Monthly contribution																0		
ENPAs	Digital content development /management															£0	£0		
Quantity	Monthly contribution															0	0		
ENPAs	Other resources & materials				£600	£400	£600	£100		£300	£300	£300	£300			£300	£2,900.00		
Quantity	Monthly contribution				1	1	1	1		1	1	1	1			1	0		
Evaluation	n/a																		
<b>Other costs</b>																			
LDNP	Minibus hire or bus fare to increase YPs ability to access sessions - Brockholes green youth action days or youth rangers.					£150	£150	£150	£150		£150	£150	£150	£150		£150	£1,500.00		
LDNP	School travel grant. Green Action Days at Brockhole (10 schools: 5 Barrow, 5 West coast). Primary aged 7-11					£250	£750	£500		£500	£500						£2,500.00		
Quantity for school travel budget - Green Actions Days	Numbers of YP on Brockhole Green Action days achieved with school travel bursary above						30	90	60		60	60							
LDNP	Ranger backfill					£95	£285	£565	£565		£565	£475	£755	£565		£565	£5,000.00		
Quantity	Number of activity days					1	3	6	6		6	5	8	6		6	6		
	Freelance activity delivery staff																		
<b>Full Cost Recovery</b>																			
ENPAs	8% of direct project staff costs	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0		
Quantity	Monthly contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total																			
Less fundraising commitment	Fundraising or use of reserves																1000		
Net total																	£45,400.00		

# Northumberland National Park Authority

Access Unlimited - Partner delivery plan - phased outputs/cashfl		Delivery Phase															Evaluation & Exit		Total £
Park Name:	Northumberland	Set-up			Delivery Phase										Evaluation & Exit				
Payment schedule		Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22		
Reporting and invoice schedule		Q0			Q1			Q2			Q3			Q4			Q1	Q1	
Budget heading/org	Description/Unit																		
New staff costs - delivery team																			
NNPA	1FTE Generation Green Assistant Youth Officer																		
Quantity	12 months FTE						1	1	1	1	1	1	1	1	1	1	1	1	
<b>Paid training placements</b>																			
NNPA	N/A																		
	N/A																		
Broads	Training standards for new staff (RPIOL, 1st aid, safeguarding)																		
Quantity	No of staff for which required																		
<b>Training for volunteers</b>																			
NNPA	Accredited Training for 5 traineeships																		
Quantity	number opportunities																		
	number vols																		
	Training/support for 10 Youth Leaders																		
Quantity	June, July, August, September																		
<b>Travel and expenses for staff</b>																			
Broads	Monthly estimate																		
Quantity	Months when required																		
<b>Travel and expenses for volunteers</b>																			
NNPA	Travel and expenses for Youth Advisory Members																		
Quantity	February travel to National Board																		
<b>Event costs</b>																			
NNPA	No of people per month																		
Quantity																			
<b>Other costs (activity)</b>																			
NNPA	Teacher training - climate change seminar & green career seminar																		
Quantity	1 session																		
NNPA	Staff training																		
Quantity	2 x training days																		
<b>Costs in YHA Delivery Budget</b>																			
NNPA	Joint volunteer nature action residentials in NPS with YHA providing accommodation (2000 YP)																		
Quantity	No of YP per month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Publicity &amp; Promotion</b>																			
ENPAs	Marcomms/digital engagement																		
Quantity	Monthly contribution																		
ENPAs	Digital content development /management																		
Quantity	Monthly contribution																		
ENPAs	Other resources & materials																		
Quantity	Monthly contribution																		
<b>Evaluation</b>																			
Other costs	n/a																		
ENPAs	Activity group transport costs (minibus to site delivery)																		
Quantity	Monthly contribution																		
NNPA	Ranger backfill																		
Quantity	7 activity days, 40 YP attending																		
NNPA	Freelance activity delivery staff																		
Quantity	18 days freelance time deliver to 110 YP																		
<b>Full Cost Recovery</b>																			
ENPAs	Overhead contribution																		
Quantity	Monthly contribution																		
<b>Total</b>																			
<b>Less fundraising commitments</b>	Fundraising or use of reserves																		
<b>Net total</b>																			

# The Broads National Park Authority

Access Unlimited - Partner delivery plan - phased outputs/cashflow		Delivery Phase																			
Park Name:	Broads	Set-up				Delivery Phase											Evaluation & Exit		Total	Engagem	
		Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22				
Payment schedule		Q0			Q1			Q2			Q3			Q4			Q1	Q1			
Reporting and invoice schedule				Q1			Q2			Q3			Q4				Q1	Q1			
Budget heading/org	Description/Unit																				
New staff costs - delivery team																					
Broads	1 FTE Engagement Officer(grade E) Final costs TBC	£0	£0	£0	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£2,872	£37,336	
Quantity	Months when utilised (insert FTE)				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Broads																					
Quantity	Months when utilised (insert FTE)																				
Broads	Training standards for new staff (RPIOL 1st aid, safeguarding)						£300													£300	
Quantity	No of staff for which required						1														
Paid training placements																					
Broads																					
Quantity	Months when utilised (insert no. of apprentices)																				
Training for volunteers																					
Broads	Water sports and safety training	£0	£0	£0	£0	£0	£0	£0	£800	£0	£800	£0	£0	£0	£0	£0	£0	£0	£0	£1,600	
Quantity	No of vols 16 total								8		8									16	
Travel and expenses for staff																					
Broads	Monthly estimate					£30	£30	£60	£60	£60	£60	£60	£60	£60	£60	£60	£60	£60	£30	£630	
Quantity	Months when required																				
Travel and expenses for volunteers																					
Broads	Travel for youth volunteers and leaders																		600	£600	
Quantity	Months when required																		2		
Broads	Travel for volunteers			0	0	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600	
Quantity	Months when required																				
Event costs																					
Broads																					
Quantity	No of people per month																				
Other costs (activity)																					
Broads	Teacher and youth leader training												£250							£250	
Quantity	No of teachers per month												8							8	
YHA Delivery Budget																					
Broads	Joint volunteer nature action residents in NPS with YHA providing accommodation (2000 YP)																			0	
Quantity	No of YP per month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Publicity & Promotion																					
ENPs	Marcomms/digital engagement																				
Quantity	Monthly contribution																				
ENPs	Digital content development /management																				
Quantity	Monthly contribution																			£0	
ENPs	Other resources & materials				£300	£300	£500	£300	£300	£300	£200	£200	£200	£200	£200	£100				£2,900	
Quantity	Monthly contribution																				
Evaluation																					
ENPs	n/a																				
Other costs																					
ENPs	Travel bursaries for beneficiaries				£200	£500	£500	£500	£500	£500	£500	£500	£500	£500	£600	£300				£5,600	
Quantity	Monthly contribution				0	30	30	60	60	60	60	60	60	30	60	30				£0	
ENPs	Senior Ranger backfill for inputs																				
Quantity																					
Broads	Ecology and wildlife survey workshops for young people and youth leaders						£150	£150			£150		£150							£600	
Quantity	No of YP per month						12	12			12		12							48	
Quantity	No of events						1	1			1		1								
Broads	Watersport instructor fees.										£300									£300	
Quantity	No of YP per month										12										
Quantity	No of events										1									12	
Total																					
																			£50,716		
Less fundraising commitments Fundraising or use of reserves																					
																			1000		
Net total																					

# North York Moors National Park Authority

Access Unlimited - Partner delivery plan - phased outputs/cashflow by partner		Delivery Phase															Evaluation & Exit	
Park Name:	Eg. North York Moors	Set-up			Delivery Phase										Evaluation & Exit			
		Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	
Payment schedule		Q0			Q1			Q2			Q3			Q4			Q1	
Reporting and invoice schedule		Q1			Q2			Q3			Q4			Q1		Q1		
Budget heading/org	Description/Unit	Total																
<b>New staff costs - delivery team</b>																		
Eg. North York Moors	1 FTE National Park Youth Engagement Leader																	
Quantity	Months when utilised (1 FTE)																	
Eg. North York Moors																		
Quantity	Months when utilised (insert FTE)																	
Eg. North York Moors	Training standards for new staff (RPIOL, 1st aid, safeguarding)																	
Quantity	No of staff for which required																	
Eg. North York Moors																		
Quantity	Months when utilised (insert no. of apprentices)																	
<b>Training for volunteers</b>																		
Eg. North York Moors	Training for Volunteers																	
Quantity	No of volunteers recruited																	
Eg. North York Moors																		
Quantity	Months when utilised (insert no. of apprentices)																	
<b>Travel and expenses for staff</b>																		
Eg. North York Moors	Monthly estimate																	
Quantity	Months when required																	
<b>Travel and expenses for volunteers</b>																		
Eg. North York Moors	Travel and expenses for 2 volunteer opportunities, and 4 Youth Advisory Members to travel to another NP																	
Quantity	Vol opportunities May - Feb																	
Eg. North York Moors																		
Quantity	Months when utilised (insert no. of apprentices)																	
<b>Event costs</b>																		
Eg. North York Moors	National Park Outdoor Leaders Programme																	
Quantity	No of people per month																	
<b>Other costs (activity)</b>																		
Eg. North York Moors	Teacher training - linked to national park (KS2) resources																	
Quantity	No of teachers per month																	
Eg. North York Moors	Online learning using KS2 resources (22800 YP)																	
Quantity	No of YP per month																	
Eg. North York Moors	Joint volunteer nature action residentials in NPS with YHA providing accommodation (2000 YP)																	
Quantity	No of YP per month																	
<b>Publicity &amp; Promotion</b>																		
ENPAs	Marcomms/digital engagement																	
Quantity	Monthly contribution																	
ENPAs	Digital content development /management																	
Quantity	Monthly contribution																	
ENPAs	Other resources & materials																	
Quantity	Monthly contribution																	
<b>Evaluation</b>																		
ENPAs	n/a																	
Quantity	Monthly contribution																	
<b>Other costs</b>																		
ENPAs	Travel bursaries for beneficiaries -																	
Quantity	Monthly contribution																	
ENPAs	Senior Ranger backfill for inputs																	
Quantity	Monthly contribution																	
<b>Full Cost Recovery</b>																		
ENPAs	Overhead contribution																	
Quantity	Monthly contribution																	
<b>Total</b>																		
<b>Less fundraising commitment</b>	<b>Fundraising or use of reserves</b>																	

# Yorkshire Dales National Park Authority

Access Unlimited - Partner delivery plan - phased outputs/cashflow by partner		Delivery Phase														Evaluation & Exit			
Park Name:	Yorkshire Dales	Set-up			Delivery Phase											Evaluation & Exit			
		Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22		
Payment schedule	Payment schedule	Q0			Q1			Q2			Q3			Q4			Q1		
Reporting and invoice schedule	Reporting and invoice schedule	Q1			Q2			Q3			Q4			Q1					
Budget heading/org	Description/Unit																		Total E
New staff costs - delivery team	Staff																		
Yorkshire Dales	0.8 Youth Volunteer Officer						£2,552	£2,552	£2,552	£2,552	£2,552	£2,552	£2,552	£2,552	£2,552	£2,552	£2,552	£2,552	£30,624.00
Quantity	Months when utilised (insert FTE)						0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Yorkshire Dales	FT Youth Engagement Officer - entry level, fixed term								£2,724	£2,724	£2,724	£2,724	£2,724	£2,724				£16,344.00	
Quantity	Months when utilised (insert FTE)								1	1	1	1	1	1				1	
Yorkshire Dales	Training standards for new staff (RPIOL 1st aid, safeguarding)								£200	£200				£200				£600.00	
Quantity	No of staff for which required								1	1				1				2	
Yorkshire Dales	No. vol opportunities								2	2	2	2	2	3	3	2	2	2	
Quantity	No of young skilled volunteers recruited								1	1	1	1	1	1	1	1	1	1	
Quantity	10 young skilled volunteers recruited																		
Yorkshire Dales	Youth board travel and expenses																	£600	
Quantity	2 YP to attend																	2	
Yorkshire Dales	Teacher training - national park (KS2) resources (8 teachers)																	£750.00	
Quantity	No of teachers per month																	8	
Quantity	Online learning using KS2 resources																		
Quantity	No of YP per month																		
Yorkshire Dales	Joint volunteer nature action residents in NPS with YHA providing accommodation (2000 YP)																		
Quantity	Residential Connecting to nature, no. of YP	0	0	0	0	0	0	0	30	30	30	30	40	20	0	0	0	0	
Quantity	Residential Youth social action, no. of YP								10	20	20	20	20	20	10			10	
ENPAs	Marcomms/digital engagement																	£0	
Quantity	Monthly contribution																	0	
ENPAs	Digital content development /management																	£0	
Quantity	Monthly contribution																	0	
ENPAs	Other resources & materials						£300	£400	£500	£500	£300	£200	£200	£200	£300			£2,900.00	
Quantity	Monthly contribution																	0	
ENPAs	n/a																	£0	
Quantity	n/a																	0	
ENPAs	Group travel for young people						£200	£200	£500	£700	£750	£500	£500	£500	£500	£250	£400	£5,000.00	
Quantity	Quantity opportunities provided by travel contribution																		
Quantity	Youth action/volunteer days						10	20	20	30	30	30	30	30	20	10	20		
Quantity	Caring for / connecting to nature days						10	20	50	60	80	60	100	50	30	10	30		
Quantity																		0	
ENPAs	Senior Ranger backfill for inputs																		
Quantity	Monthly contribution	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
ENPAs	8% of direct project staff costs																		
Quantity	Overhead contribution	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Quantity	Monthly contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total																		£56,318.00	
Less fundraising commitment	Fundraising or use of reserves																	£1,000.00	
Net total																		£1,000	



# UK Comms

Access Unlimited - Partner delivery plan - phased outputs/cashflow by partner		Delivery Phase														Evaluation & Exit		Total E
Park Name:	UK Comms	Set-up			Delivery Phase											Feb-22	Mar-22	
Payment schedule		Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	
Reporting and invoice schedule		Q0		Q1	Q1		Q2	Q2		Q3	Q3		Q4	Q4		Q1	Q1	
Budget heading/org	Description/Unit																	
<b>New staff costs - project team</b>																		
ENPAs	Project Manager (1FTE)																	
Quantity	Monthly contribution																	
<b>New staff costs - delivery team</b>																		
ENPAs	5.8 FTE National Park Access Rangers (was 4.8)																	
Quantity	Monthly contribution																	
ENPAs	4.5 FTE National Park Engagement Rangers																	
Quantity	Monthly contribution																	
ENPAs	Training standards for new Rangers (RPIOL, 1st aid, safeguarding) (10 people)																	
Quantity	Monthly contribution																	
<b>Paid training placements</b>																		
ENPAs	2 Apprenticeships																	
Quantity	Monthly contribution																	
<b>Training for volunteers</b>																		
ENPAs	Accredited Training for 54 Volunteers (now 86)																	
Quantity	Monthly contribution																	
ENPAs	Training and support for Youth Volunteers																	
Quantity	No of volunteers																	
<b>Travel and expenses for staff</b>																		
ENPAs	Monthly provision																	
Quantity	Monthly contribution																	
<b>Travel and expenses for volunteers</b>																		
ENPAs	Travel and expenses for 20 Youth Advisory Members																	
Quantity	Monthly contribution																	
ENPAs	Travel & expenses 86 skilled volunteers																	
Quantity	Monthly contribution																	
<b>Event costs</b>																		
ENPAs	National Park Outdoor Leaders Programme (20 mix YP & adults)	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,250	£2,250	£0	£0	£0	£0	£0	£4,500.00
Quantity	No of people	0	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0
<b>Other costs (activity)</b>																		
ENPAs	Teacher training - national park (KS2) resources (was 380 teachers, now 588)																	
Quantity	Monthly contribution																	
ENPAs	Online learning using KS2 resources (20000 YP)																	
Quantity	No of YP																	
ENPAs	Caring for nature residentials in natural environment 2 night/3 days (100 YP)																	
Quantity	No of YP																	
ENPAs	Joint volunteer nature action residentials in NPS with YHA providing accommodation (2000 YP)																	
Quantity	No of YP																	
<b>Publicity &amp; Promotion</b>																		
ENPAs	Marcomms/digital engagement	£0	£0	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£0	£0	£12,000
Quantity	Monthly contribution	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
ENPAs	Digital content development /management	£0	£0	£833	£833	£833	£833	£833	£833	£833	£833	£833	£833	£833	£833	£0	£0	£10,000
Quantity	Monthly contribution	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
ENPAs	Other resources & materials																	
Quantity	Monthly contribution																	
<b>Evaluation</b>																		
ENPAs	n/a																	
<b>Other costs</b>																		
ENPAs	Travel bursaries for beneficiaries																	
Quantity	Monthly contribution																	
ENPAs	Senior Ranger backfill for inputs																	
Quantity	Monthly contribution																	
ENPAs	Third party provider costs (E.g. So Susses)																	
Quantity	Monthly contribution																	
<b>Full Cost Recovery</b>																		
ENPAs	8% of direct project staff costs																	
Quantity	Overhead contribution																	
Quantity	Monthly contribution																	
<b>Total</b>																		£22,000
<b>Less fundraising commitment</b>	Fundraising or use of reserves																	
<b>Net total</b>																		

## SCHEDULE 2

### Project Manager Role

<b>Post:</b>	Generation Green Project Manager (Fixed Term)	<b>Reference:</b>	
<b>Directorate:</b>	Engagement Service		
<b>Scale:</b>	I	<b>Date:</b>	Jan 2020

#### Job purpose:

- Project manage the delivery of National Parks England (NPE) activity as part of HLF Generation Green project.
- Co-ordinate NPE involvement and provide reports to YHA as HLF Generation Green project lead.
- Manage a team of staff employed by PDNPA responsible for the delivery of Generation Green PD targets as set out in MOU.

#### Key relationships:

<b>Responsible to:</b>	Engagement Manager
<b>Responsible for:</b>	PDNPA Generation Green Staff – Engagement Ranger (0.8), Assistant Ranger (0.5)
<b>Liaison with:</b>	All stakeholders, internal and external. Specifically: South Downs National Park CEO as lead  Coalition delivery partners (England 10 National Parks, YHA, FSC, Guides, Scouts, Outward Bounds) and other stakeholders including officers of the Heritage Lottery Fund.  Engagement Service team staff and other National Park Officers

#### Key accountabilities:

- Manage and develop project plans, including: reporting evaluation and monitoring;; ensure reports and claims are managed and submitted in accordance with agreed timescales.
- Manage, develop and deliver PDNPA project plans as set out in MOU, ensuring agreed outcomes are delivered on time and to budget.
- Manage and lead the PDNP Engagement staff to deliver – on time and in budget – to meet the aims, objectives and outcomes specified in the HLF requirements and PDNPA MOU.

- Manage the engagement programmes to meet the needs of multiple audiences including formal and informal education organisations and voluntary organisations. Delivering through a range of channels.
- Directly line manage staff: Engagement Ranger (0.6fte), Assistant Ranger (0.5fte) and L&D casual leader, ensuring appropriate staff support, training and development. Work closely with other NP's to support other members of the Generation Green team.
- Monitor project budget, including: liaising with relevant finance teams and ensure compliance with regulations; preparing and submitting funding claims in a timely manner; managing PDNPA project cost centres. Regular communication and reporting with finance lead SDNPA.
- Undertake risk management for the projects activities including responsibility for ensuring PDNPA staff and volunteers comply with H&S regulations and procedures and safeguarding practices, and that other contractors procured by the PDNPA provide and work to their risk assessments and safe working practises.
- Ensure that the project is monitored effectively, using the processes and tools required by the partners and HLF. Produce regular and timely reports to the coalition working group, lead partners (YHA) lead NP (SDNPA) and HLF, on the progress, and key updates are communicated.
- Act as an advocate, representing the 10 English NPs, liaising and networking, and building strong relationships with a wide range of new and existing partners, stakeholders, landowners and external organisations including media and politicians (DEFRA).
- Ensure the project is promoted widely working with NP UK comms and individual NP comms teams, and a high profile and visibility is developed to ensure wide engagement and involvement.
- Ensure the delivery of the project is integrated and complimentary with the wider work of the authority and the partners to ensure that delivery is complimentary rather than duplicating existing work.
- Help ensure the continuity and legacy by identifying opportunities – with partners, seeking opportunities of further funding.
- Assist in the recruitment and training of Engagement team, Staff and volunteers
- Be accountable for PDNP employee well-being.
- Carry out other duties which may be required from time to time consistent with the general level of responsibility for the post.

#### **Safety notes/training**

- Officers are responsible for the day-to-day operational safety management of themselves and others working with them, for risks which they create or have control over. Key safety management tasks are identified in the Authority's H&S policy.
- Identified safety training for this post includes Display Screen Equipment, first aid and Fire Safety Awareness.
- Officers are responsible for ensuring that they have up-to-date knowledge of the Authority's safeguarding policy in relation to children and vulnerable adults.
- 

**Special features of the post:** Driving license and access to a vehicle or the means to travel as required by the duties of the post.

### Schedule 3

#### Project Board – Terms of Reference

**Purpose:** The purpose of the Project Board is to provide an executive decision making function for the Project Activities and to ensure the Project Activities are implemented in accordance with this Memorandum.

#### Terms of Reference

1. The Project Board will be formed of:
  - a. South Downs NPA (Consortium Partner): 3 members  
Peak District NPA (temp Project Manager): 1 member  
UK Comms: 2 members  
Exmoor NPA: 1 member  
Yorkshire Dales NPA: 2 members  
New Forest NPA: 2 members  
Northumberland NPA: 2 members  
North York Moors NPA: 2 members  
Norfolk Broads NPA: 1 member  
Dartmoor NPA: 1 member  
Northumberland NPA: 1 member  
Lake District NPA: 1 member
  - b. The Project Manager (in attendance).
2. The Project Board will be responsible for ensuring the Project is implemented in accordance with this Memorandum and that the project management and administration are efficiently executed in time and to a high quality.
3. Individuals on the Project Board will have responsibility and decision making control for all the work relating to the Project and not just for those items funded by their organisation. This will be subject to each member's internal decision making process.

4. Any representatives not attending a meeting will abide by the decisions made in their absence. (Representatives not attending may make their views known to the Chair prior to the meeting on the basis of the distributed papers).
5. A minimum of [3] members will be required to be represented for any recommendations to be carried and the Chair will carry a casting vote.
6. The Chair will be appointed by South Downs National Park Authority as Consortium Partner.
7. The Board shall meet quarterly and shall also convene when requested by the Project Manager.
8. By taking a seat on the Project Board, members agree to a consensus based working and will make every effort to reach consensual agreement. If a decision cannot be reached by consensus, decision making will resort to a vote [simple majority].

Schedule 4

Project Management & Governance Structure

