

MOORS FOR THE FUTURE PARTNERSHIP



Operational plan 2018–2019

Protecting the uplands for the benefit of us all

Produced - December 2017



Contents

1	Introduction	2
2	The Purpose of the Operational Plan.....	3
3	The Policy and Funding Landscape Surrounding the Partnership in 2018-19	4
4	This Year’s Activity – 2018/19.....	5
5	Risk Management	15
6	Look Forward – 2019/20	16
7	Look forward - Business Development (Expectations)	17
8	Monitoring This Operational Plan.....	19

1 Introduction

This is the annual Operational Plan produced by the Moors for the Future Partnership (MFFP). It is the Partnership's strategic approach to our programme of work for the 2018/19 financial year. It covers:

- The contractual commitments of work which we will deliver in 2018/19 - these are projects which already have funding and approval.
- The pipeline of expected new work which
 - we anticipate will come forward for approval, or
 - have in principle approval but contracts are not yet in place, during this Operational Plan period.
- Business development – projects that we are developing for partners during this Operational Plan period or in subsequent years.

To Note

This document is a look forward; it sits alongside “A year in review” which is the look back at the previous year's activities.

Each project mentioned in this plan has separate project governance and steering arrangements which are appropriate to the requirements of the funder and complexity of the project and within PDNPA Standing Orders.

In our Business Plan 2013 – 2020 we address the bigger picture of how the programme team will develop the funding streams for further remediation and legacy management.

The longer term vision which guides the work of the partnership is available through the planning documents of our partners such as the National Park Management Plan, Defra's emerging 25 year Environment Plan and the 2019 Price Review process which will guide the investment of our Utility Company partners to 2025.

What is the Moors for the Future Partnership?

Moors for the Future is a partnership of organisations that since 2003 has been working together across the Peak District and South Pennines to protect the most degraded landscape in Europe.

The work of the partnership to protect peat moorland is delivered by the Moors for the Future staff team, who are employed by the Peak District National Park Authority, which also acts as the lead and accountable body.

The current partners include the Environment Agency, National Trust, RSPB, Severn Trent Water, United Utilities, Yorkshire Water, Pennine Prospects and the Peak District National Park Authority. Natural England and representatives of the moorland owner and farming community advise the partnership.

Executive Highlights of 2018/19 Activities

The Partnership is now entering its 15th year of activity and continues to successfully deliver a range of technical solutions that address our mission - **“to restore the quality of the South Pennine Moors, to improve its benefits as a quality water catchment area, a diverse ecological, recreational and**

agricultural resource which will be managed to ensure the enduring legacy of these benefits.” This mission is delivered through the three objectives in the next section.

The contractual commitments make up the bulk of the delivery items in this plan and the resources to deliver these are in place. If we also include the most confident expectations from bids submitted so far, project spend this year is likely to be over £6m.

As well as continuing to deliver existing projects, the continuing challenge for this year will be to identify and develop new projects which will continue the programme, particularly beyond 2021 when MoorLIFE 2020 comes to a close. There are two significant opportunities on the horizon, Defra’s 25 Year Environment Plan and the next Asset Management Plans of the utility companies (AMP7 which starts in 2020). Both of these will allow us to continue our work to protect the upland landscape of the southern Pennines. The partnership will continue to influence these in addition to being continually alive to any opportunities which arise (such as Defra’s recent peatland restoration fund).

A key priority will be to seek funding to focus on the business of the partnership:

- to evaluate and refine our business model;
- to develop a future funding strategy to support business development;
- to increase the effectiveness of our processes; and,
- to enhance the partnership’s standing as a leader in this field.

Our key priority to achieve this is a revised submission to the HLF Resilient Heritage for the Moor Business project, detailed further later in this document.

2 The Purpose of the Operational Plan

The purpose of the Operational Plan is to bring all of the partnership’s projects (approximately 20 in 2018/19) together in one document to give easy visibility of the whole programme, as well as explaining how, why and when we will develop business development opportunities in the coming year. The progress of delivering this plan is monitored by a Programme Progress Log (PPL) on a quarterly basis reporting to the Partnership’s Strategic Management Group (SMG). This Plan and the PPL gives the partners a means of monitoring progress of current projects and how we are addressing the outcomes required by PDNPA - and our other partners. It is the business tool by which MFFP manages its annual activities to achieve its strategic objectives which are:

- **Objective One – Awareness Raising**

“To raise awareness and promote positive action for the conservation of the moorland landscape”

- **Objective Two – Conservation Management**

“To develop and deliver sustainable land management for these important upland resources, ensuring appropriate consideration of all of their benefits”

- **Objective Three - Science**

“To develop expertise for the sustainable management of moorlands ensuring that the programme is properly resourced with the capacity and capability to achieve this”

3 The Policy and Funding Landscape Surrounding the Partnership in 2018-19

Brexit

All the work of the Partnership has, directly or indirectly, been influenced by funding and regulatory guidance from the EU. Leaving the EU and its existing environmental legislative framework poses significant risks to the environment if current drivers for environmental protection and improvements are weakened, eg the Habitats Directive, Water Framework Directive and the Birds Directive.

Blanket bog, a key peatland habitat, is a priority habitat in the EU's Species and Habitats Directive, supporting a nationally and internationally important assemblage of wildlife, with many of these populations in decline. Peatland is a priority for action under the UN Convention on Peatlands and the RAMSAR Convention on Wetlands, (Reed et al, 2010).

The hydrological function of these blanket bogs have critical impacts on the UK's inhabitants as they are vital instruments for supplying clean water throughout the year, sequestering carbon to reduce climate change and reducing flood risk. All of these public benefits are at risk as the UK leaves the EU and Common Agricultural Policy. The cost of inaction in terms of climate change impacts alone could reach billions of pounds (Keenleyside and Moxey, 2011).

The referendum decision will have an enormous impact on future environmental policy in the UK and on the UK's wild habitats. The Partnership (led by the Peak District National Park Authority) has a unique and important view of this, because it has implemented a high proportion of the landscape-scale conservation work across the English uplands. The programme team will continue to represent our partnership and will stay alert and responsive to new opportunities which will benefit our partnership. We will contribute to debates and initiatives, supporting Defra and our partners in discussions and development of new instruments to support the upland landscape as we leave the EU.

4 This Year's Activity – 2018/19

Continuing commitments

HLF Community Science Project and citizen science

This HLF project will continue to increase knowledge, understanding and appreciate moorlands and the English upland through engaging in citizen science activities to monitor the impact of climate change on moorland habitats and wildlife. This year our volunteer strategy and legacy planning documents will be finalised and the HLF project has a revised completion date of December 2018. As part of the legacy planning, we will work on how we can continue the award-winning citizen science work that we have done over the past three years of the project.

MoorLIFE 2020 Project

Conservation works for 2018 include bare peat preparation and work on the following moors: Alport, Saddleworth, Moscar, Derwent and Howden, Turley Holes, Twizlehead, Dovestones, Langfield, Readycon, Walsden, Butterly, Close Moss and Stalybridge. Elsewhere, in the same time period, we will be gully blocking on Alport, Ashop, Saddleworth, Moscar, Birchinlee, Ronksley, Derwent and Howden, Thurlstone, Snailsden, Warley, Heptonstall and Widdop, Turley Holes, Dovestones, Langsett, Readycon, Walsden, Butterly, and Close Moss.

Also on the agenda is cutting and Sphagnum introduction on Moscar, Birchinlee, Derwent and Howden, Warley, Readycon, Walsden, Butterly, Close Moss, Keighley, Wessenden, Rishworth, Soyland, Dean Head, Pikenaze and Bradfield. The schedule of works is subject to change.

We are continuing with stakeholder management engagement with a degree of focus on the stakeholders impacted towards the end of the project. The engagement has been supplemented with the production of the Land Management Guidance for Active Blanket Bogs which was introduced at BogFest in Sept 2017.

The four monitoring sites (bare peat, heather, purple moor grass and cotton grass) will continue capturing baseline data up until August when the sites will receive restoration works and move out of baseline capture and into the collection of restoration trajectory data. Members of the MFFP science team will continue to capture baseline aerial photography of the monitoring sites using the UAV, with a particular focus on the summer months. This data will be used to reference against in future years as we monitor the restoration trajectory of each site.

The work on blocking peat pipes and monitoring the effectiveness and efficiency of blocking continues and will include a survey of the proposed trial sites and design of the blocking and monitoring in preparation of the monitoring starting in March 2018.

We will have a database of wildfire incidents collated from across the South Pennine Moors SAC by 28 February. The next Carbon Audit running from 1 April 2017 to 31 March 2018 will be published in August 2018. The work to complete the baseline socio-economic impact of MoorLIFE 2020 will continue during 2018.

2018 will see the Bogtastic Experience in full swing including incorporating static installations and a mobile element of the Bogtastic experience in the form of the Bogtastic van. A calendar of Bogtastic events will continue to be updated and developed.

Building on the fantastic exposure we achieved by holding BogFest in Edale in September 2017, the communications team will continue co-ordinating the media profile of MoorLIFE 2020. We will also be conducting research into upgrading the Moors for the Future website during 2018.

We will continue with our extensive engagement with more LIFE-funded and other projects during the year; we proved a popular destination in 2017 and we expect to host similar visits in 2018.

Private Lands Portfolio

The Private Lands portfolio is working with private moorland owners to help them to deliver their large-scale Higher Level Stewardship schemes and has been running, in one form or another, for 10 years. The portfolio will enter its fourth year of capital delivery in 2018/19 having passed the project mid-point in terms of spending in 2017/18. In 2018/19 four active HLS capital works plans will continue, following the successful completion of works on both Moscar and West Crowden. This will bring to a close three years of works on these sites revegetating bare peat and blocking gullies.

On the remaining sites, we have been asked to do more bare peat revegetation and gully blocking on The Roych. Works on this site will be completed before the end of November. We are also hopeful for further works assignments on Wessenden Head. The capital works on this site have been on hold for some time and we couldn't progress with them this year. This project remains a pipeline project for the Private Lands Portfolio, and we hope that we can start works in 2018/19.

Below is a summary of the capital works anticipated for delivery in 2018/19.

Grindsbrook

This project enters its final year of capital delivery following the successful planting of sphagnum into areas of hydrological restoration in winter 2017/18. The remaining action on this site is to deliver the final phase of bracken control. This will draw to a close a treatment spread over a four year period addressing 35 hectares of bracken stands on the south facing slopes of Kinder Scout around Grindsbrook.

The treatments to date have been very successful and the final actions will be a spot treatment designed to ensure any regeneration is managed. After this, on-going management will be delivered by the land manager.

Mossy Lea

Mossy Lea will enter its third year of capital delivery in 2018/19 following the successful completion of planned brash top up treatments in 2017/18. The remaining actions for bare peat revegetation on the site in 2018/19 will comprise of follow-up lime and maintenance fertiliser treatments to sustain the nurse crop grasses whilst the re-establishment of moorland species continues.

In 2018/19 we also plan to undertake gully blocking on the site. This work will deliver hydrological restoration over the site and create the conditions required for sphagnum introduction, which should also happen during 2018/19.

We will also make sure that we develop close co-ordination of the HLS funded capital works, with Environment Agency funded gully blocking for Natural Flood Management in 2018/19. The objectives of both funding streams will be fully integrated over the site and will also facilitate the set-up of the NERC funded, Protect Project being run and delivered by the University of Manchester. The set-up of monitoring sites will occur in 2018/19 and continue beyond the end of the capital works in March 2019. This is a really exciting project for us, integrating our three objectives and demonstrating how partnership working can deliver significant additional benefits.

As at the time of writing the EA and NERC funded aspects of this project are pending confirmation in quarter four of the 2017/18 financial year, following full engagement with and approvals from the relevant stakeholders.

Peaknaze

The Peaknaze HLS capital works will be in the final year of delivery in 2018/19 with all actions due to be complete by the end of November. Winter 2017/18 saw the completion of revegetation actions addressing bare peat on the site, gully blocking works for hydrological restoration and sphagnum introduction. The remaining HLS funded action on the site for 2018/19 is the application of lime and fertiliser in the spring to sustain the nurse crop during the natural re-establishment of moorland species.

In addition to the HLS funded works an Environment Agency funded project will be delivered on this site in tandem with the gully blocking on Mossy Lea. This project will retro-fit gully blocking measures for Natural Flood Management over the site, building on the achievements of the HLS funded gully blocking. The timescale for this will be delivered with that planned on Mossy Lea.

As of the time of writing the EA funded project is pending confirmation in quarter four of this year following full engagement with and approvals from the relevant stakeholders. The works will be for delivery by the end of 2018/19.

The Roych HLS

Following the successful completion of the Brown Knoll Path in 2016/17 further engagement with the HLS agreement holder and Natural England has resulted in the assignment of further capital works to the Partnership which was confirmed in quarter 4 of 2017/18. The additional assignments include bare peat revegetation and hydrological restoration in grips on the site. All work on this site will be completed by the end of the 2018/19 financial year

Wessenden Head HLS

Final confirmation of the assignment of the Wessenden Head HLS capital works remains outstanding as at the time of writing (January 2018). It is hoped and anticipated that the capital works will be in a position to progress into delivery in the 2018/19 financial year. This is pending Natural England approval for MFFP to be the delivery agent on this project once all stakeholders have given approval for the works to proceed.

If approval to start these works comes this year, works will include stock proof fencing in advance of bare peat revegetation, with heather brush and lime, seed and fertiliser applied in the 2018/19. We will

do 50% of the required heather brash in year one due to the large amount of brash required. The remaining 50% of the area will be treated in the following winter.

Working with MoorLIFE 2020 partners and private landowners

Papers were approved by the Audit Resources & Performance Committee in January 2017 and Resource Management Team allowing us to work with MoorLIFE 2020 partner organisations and private land managers respectively to deliver works outside MoorLIFE 2020, within certain financial constraints. These works, ideally, will be delivered with existing projects from the Moors for the Future Partnership programme of works, maximising our efficiencies. Approval for these has been delegated to the Director of Conservation and Planning together with the Chief Finance Officer. We will continue to offer our skills and services to all MoorLIFE2020 partners and private landowners to improve the condition of the upland habitats of the Peak District and South Pennines, including PDNPA, if requested.

Currently, we have had requests to scope and potentially deliver projects from Yorkshire Water, United Utilities, RSPB, PDNPA and one private landowner to undertake work. These projects are currently in development.

Snailsden and Thurlstone HLS agreements

Having successfully delivered capital works to undertake grip and gully blocking, we have also been asked to plant sphagnum on these sites.

Moss Rake East

We are currently working with the Minerals Enforcement team to project manage the restoration of a disused mineral extraction site at Moss Rake East, near Bradwell in the White Peak.

Co-operation Across Boundaries on Biodiversity (CABB)

We are working with the RSPB and partners (including NI Water) in Northern Ireland to advise on further restoration work on Dungonnell bog on the Garron Plateau and Montiagh's Moss on the edge of Lough Neagh, as part of a significant Interreg project in Northern Ireland, Eire and Scotland. This follows up on work that we undertook in 2015.

Sphagnum Planting – Arnfield

We will be undertaking further planting of sphagnum mosses on behalf of a private landowner in the Longendale valley. This is a new round of work following successful planting in 2016/17.

Trawden Natural Flood Risk Management Scoping Study 2015-17

The project will submit the final scoping study in summer 2018. However, we anticipate that there may be a role for MFFP in either the delivery or monitoring of NFM interventions should the scheme gain approval from the Environment Agency. Currently the peatland revegetation works identified through the scoping study are included as part of the tender submission to Defra's Peatland Restoration Fund.

Pipeline and Business Development

Moor Business and other funding applications

During the past year we applied for funding to the Resilient Heritage (HLF) Fund for £122,000 to support our Moor Business Project - this was not supported. We have received advice and feedback from HLF and will submit a revised application in February, for consideration in April 2018. We are also developing projects to submit to the Environment Agency's Water Environment Grant, for projects which look to improve water quality or reduce the risk of flooding.

Clough Woodland projects

Work will continue to engage with land managers on the benefits of woodland creation, including undertaking the Forestry Commission's Woodlands for Water Advisor role within Yorkshire and the North East using the revised Guiding Principles for the Dark Peak and South Pennine Moors. This has gained additional impetus with the Government's announcement of the Northern Forest, along the M62 corridor. We will look to make full use of opportunities provided by other projects within our programme including Price Review 2019, University of Manchester's NERC funded Headwater Natural Flood Management (NFM) research project, MoorLIFE 2020 and the Private Lands Portfolio.

DEFRA Peatland Restoration Fund Project 2018-2021

Following a bidding process in November 2017 it is hoped that the Peak District National Park Authority will be awarded a grant on behalf of the partnership to address bare and eroding peat on eight sites in the Peak District and South Pennines that we have not been able to treat before, for a variety of reasons. The sites proposed include: Wessenden Head, Noe Stool, Stalybridge, Thurlstone, Combs Moss, Trawden, Scout Moor & Stubbins and Holcombe Moors.

The funding for this project focussed on reducing carbon loss through bare peat revegetation, but as is the case for many of our projects, the works will have other significant benefits. The work in year one of this three year project will include the application of heather brash to half of the bare peat areas and lime, seed and fertiliser application to an area of 832 hectares.

As at the time of writing permissions and consents for the project work sites have yet to be confirmed. We engaged with the key stakeholders during the bidding process and we will develop a programme of wider stakeholder engagement for each site in quarter 4 of the 2017/18 financial year to confirm the necessary approvals. We hope that capital works on this project will start in autumn 2018.

Breeding Bird Survey

The project was developed during 2017/18 and, subject to funding, the surveying will commence in the 2018 breeding bird season. It is a repeat of the 1990 and 2004 Breeding Bird Surveys of the South Pennine Moors SPA Phase I. Natural England will use the results to present the Natural England assessment of bird numbers. We are collaborating with the British Trust for Ornithology who will be conducting a more comprehensive analysis of the data, incorporating data from previous bird surveys and exploring drivers of change in bird populations. We hope that the results and subsequent analysis will help to assess the impact of past land management works and inform future land management decisions.

Climate Change Vulnerability Assessment for the Peak District National Park

We will continue the development and hopefully proceed to the delivery of this project for the Peak District National Park Authority. In collaboration with the PDNPA Strategy and Performance team, we will lead on implementing the recommendations of the Authority's 2016 Climate Change Adaptation Report. This will involve prioritising the important features of the Park's special qualities and undertaking a climate change vulnerability assessment on approximately 25% of the National Park's features. It also includes developing a programme of monitoring and evaluation to manage uncertainty and measure the effectiveness of adaptation measures.

Programme Work

We have significant work that is being delivered by a combination of the programme team and staff working on other projects. These are the pieces of work that derive from working as a programme, maintaining some key strands of work beyond the original project end dates, building projects with no specific project funding but which can help with future project development, increased understanding, greater awareness or efficiency of works delivery.

Continued monitoring across our programme of monitoring sites

For projects that are no longer live we will keep monitoring ongoing at sites to evidence the long-term trajectories of recovery of 'restoration' works on blanket bog. This includes biodiversity, key ecosystem services, and impact of and resilience to climate change. We will develop an evidence strategy to determine which sites will continue to be monitored. This will enable us to develop a resource plan and funding strategy for collecting critical data we require to evidence the impact of the partnership's work over a longer timescale. This will include monitoring of the restoration work undertaken by our partner organisations.

Upland Woodland Monitoring project

We will continue to monitor the sites we have set up in the Upper Derwent Catchment to evidence the impact of clough woodland establishment on water flows and water quality.

Monitoring of Sphagnum Donor Sites project

We will continue our monitoring of the impact of harvesting wild sphagnum on donor sites and their recovery.

Trials for Diversifying Molinia Swards with Sphagnum Plugs

We set up a project in 2014 to look at diversifying purple-moor grass dominated bogs, with funding from Natural England on Yorkshire Water and National Trust land in the South Pennines. Sphagnum plugs were planted in June 2015 and by the time of the third survey in November 2016, and had shown highly successful establishment, although surprisingly there was no benefit from pre-flailing treatments. We are continuing to support these trials and will be seeking funding for another full survey in autumn 2018.

Monitoring Restoration Trajectories

This project developed from a Natural England initiative to understand how restoration work affects the plant communities and water table depth of blanket bogs over time. Under MoorLIFE 2020 we are also looking at three other key variables (water flow, water quality and peat erosion/ sedimentation).

Research Facilitation

Student Placements

We aim to support at least one placement student per academic year. We currently have a student from Manchester Metropolitan University with us until May 2018 and will identify a student for the following academic year to fit with our organisational needs as identified from our strategy.

Student Projects

We aim to provide support to at least 20 student projects.

Data Requests

We aim to fulfil all data requests where practical.

Student Projects supported

We will continue to support three PhD studies in 2018/19 as a contribution to our objectives:

- Joe Glentworth, University of Manchester: Socio-economic impact of rewilding the English uplands
- Taco Rosenberg, University of Leeds: The treatment of peat pipes in blanket peat: effectiveness and impact.
- University of Aberystwyth (student TBC) Sphagnum genetic, structural and physiological adaptations that facilitate ecosystem modification.

New PhD opportunities will be identified, developed and acted on as appropriate to the needs, resources and capacity within MFFP.

Research Collaborations

We aim to collaborate on 10 external research proposals for submission for external funding towards delivering MFFP's aims and objectives.

We will continue to support ongoing successful collaborations into 2018/19:

Optimising NFM in Headwater Catchment Project

A NERC funded research project led by the University of Manchester investigating the impact and optimisation of management of upland headwater catchments on downstream NFM benefit, which will work with the HLS delivery on Mossy Lea and Peaknaze.

EnviroSAR Project

A Copernicus (the EU Programme for the establishment of a European capacity for Earth Observation) funded initiative to develop and deliver targeted solution for moorland & heathland using radar and other satellite technology to deliver all-weather wildfire burned-area products.

Advice and project delivery

We are keen to use the expertise that we have developed over the last 14 years, in project delivery, communications and working at a landscape scale in the uplands (particularly on peatlands and woodlands) to help other organisations and protected landscapes achieve improvements in biodiversity and ecosystem function.

Recording and reporting

We will produce reports and make claims during the year for the Community Science Project, MoorLIFE 2020 Project, Defra Peatland Fund Project and Private Lands Portfolio. We will also produce quarterly reports for the Environment Agency and PDNPA.

Advocacy and events

The team will continue to represent the Moors for the Future Partnership and its interests at a wide range of relevant regional, national and international meetings and initiatives and disseminate our scientific findings generated from our research and monitoring programme, to best evidence future land management initiatives and best practice. We will host a platform meeting for the LIFE funding programme, sharing our understanding and expertise with projects from across Europe.

Communications strategy

A new communications plan will be developed with the input of the partner communication group which will continue to deliver the communications strategy. It is anticipated that there will be further work to review and develop branding and strengthen our visual identity.

The team will continue to identify opportunities to work with partners on aligned issues, for example in supporting the National Park and BMC Mend our Mountains fundraising bids for Cut Gate and The Great Ridge in our public engagement work. We will be seeking further opportunities to work with partner communications teams to promote the importance of the South Pennines SAC.

Training and Development

The Moors for the Future Partnership is a learning organisation which is pioneering innovation in the science of moorland remediation and management. We will continue to develop the skills and capability of our staff as identified in the annual learning and development plans.

Programme Management - 2018/19

Table 1: Core Funding 2018/19

Contracted/approved	Core funding £	Core funding from projects £	Total core funding £
Operational Partners			
PDNPA	93,000		93,000
Environment Agency	60,000		60,000
National Trust	15,000		15,000
Pennine Prospects	2,000		2,000
RSPB	7,500		7,500
Severn Trent	15,000		15,000
United Utilities	15,000		15,000
Yorkshire Water	15,000		15,000
Sub total	222,500	0	222,500
Project Partners			
HLF (Community Science)		571	571
NE (Private Lands Portfolio)		18,000	18,000
EA (Trawden NFM)		5,862	5,862
Sub total	0	24,433	24,433
Total	222,500	24,433	246,933

Pipeline			
Project Partners			
HLF (Moor Business)		13,740	13,740
Multiple partners		57,429	57,429
Pipeline total	0	71,169	71,169
Total			318,102

The 'multiple partners' figure above is income from multiple projects where we are able to cost in programme management input. Our establishment costs are c.£318,000 - to support a core team of 5 permanent staff with additional technical, and administration staff assistance (approximately 1 wte) where required. This amount includes a budget for costs which are not directly funded by projects (eg partnership visits, advocacy, travel).

Exploring additional projects with partners is one of the programme managers' core activities, responding to calls for potential work and proactively seeking financial resources with current and future partners. We monitor core funding and adjust our budget aims accordingly.

The Core team:

Head of Programme Delivery - Chris Dean

Communication Programme Manager – Debra Wilson

Programme Manager – Conservation and Land Management - Matt Buckler

Programme Office Manager – Sharon Davison

Science Programme Manager – Jonathan Walker

The core team is responsible for leading on:

- Business development and leadership
- Advocacy and opportunity creation
- Providing expert advice, techniques and methodologies on topic areas which MFFP has developed
- Programme management and logistics
- Performance management and reporting
- Communications and branding
- Staff management, recruitment and induction
- Trouble shooting and emergency cover
- Financial monitoring and management
- Setting and monitoring protocols

Table 2: Project Funding 2018/19

Projects contracted/approved	ARP Committee Minute Reference	Anticipated gross expenditure of project work 2018/19 £	Funders
Community Science	39/14	121,029	HLF, EA, NE, NT, STW, UU, YWS
Private Lands Portfolio	48/13, 38/14	1,300,963	NE
MoorLIFE 2020	38/15	2,537,017	PDNPA, EU LIFE, STW, UU, YWS, NT, PP, RSPB
River Etherow Monitoring	RMT 46/16	5,000	STW, UU, YWS
Defra Peatland Capital	(ARP 19 Jan 2018)	1,603,243	Defra
Working with Partners (note this is max per annum) details below:	05/17	[1,500,000]	STW, UU, YWS, NT, PP, RSPB
• Slow the Flow Monitoring (Calderdale)		6,500	NT
NFM across upland catchments of GMMC		5,800	EA
• PR19/AMP7		15,000	STW, UU, YWS
• CaBB		1,708	RSPB (Interreg)
Sub Total		5,596,260	
Pipeline – subject to relevant approval or contract			
Moor Business		60,700	HLF +
Climate Change Policy		46,000	PDNPA
Working with Partners (note this is max per annum) details below:	05/17	[1,500,000]	STW, UU, YWS, NE, NT, PP, RSPB, Moorland owners
• Breeding Bird Survey		120,000	STW, UU, YWS, NE, NT, PP, RSPB
• Glossop Catchment Project		250,000	EA
Sub Total		476,700	
Total		6,072,960	

Partners (abbreviations where used):

PDNPA	Peak District National Park Authority
EU LIFE	European Commission - Environment - LIFE Programme
EA	Environment Agency
HLF	Heritage Lottery Fund
NE	Natural England
NT	National Trust
PP	Pennine Prospects
RSPB	RSPB
STW	Severn Trent Water
UU	United Utilities
WT	Woodland Trust
YWS	Yorkshire Water Services

Project Teams

Further recruitment will take place as appropriate for project delivery in accordance with programme planning and approval. Our team will be strengthened in the early part of 2018/19 following recruitment in the Conservation and Land Management and Science teams.

5 Risk Management

The Moors for the Future Partnership's risk register is attached as an annex to this plan. Programme Management risks are monitored on a quarterly basis. Any changes in risk will be identified to PDNPA (as lead partner) and significant risks highlighted on the Directorate and/or Corporate Risk Register. Strategic Management Group will be advised. In addition, individual project issues are identified on the Programme Progress Log and reviewed at our monthly project management meetings. Project managers constantly monitor their individual (Risks, Issues and Dependencies (RID) logs and report to a weekly programme status update.

The shortage in core funding (aim £320k, projected £222k) is a high priority for the programme team. One of the outputs of the Moor Business Project is a funding strategy. The programme managers will be dedicating 20% of their work programme on business development during 2018/19.

6 Look Forward – 2019/20

Commitments 2019/20

We will:

Continue to deliver the MoorLIFE 2020 Project, the Defra Peatland Restoration Fund Project and the Private Lands Portfolio. The second (of two) mid-term report and financial claim will be made for the MoorLIFE 2020 Project. Reports and claims will continue to be made for the Defra Peatland Restoration Fund Project and the Private Lands Portfolio.

Continue to support our innovative conservation and science programmes through partnership communication vehicles and channels as well as developing campaigns at a regional, national and international level.

Identify and secure communication project and funding streams through new business and programme opportunities. We will seek and harness funds to secure and protect the legacy of the MFFP through further public and landowner engagement always maximising match funding opportunities.

Seek and aid new partnership ventures to conserve and promote our moorland uplands.

Project Commitments 2019/20

Table 3 Core and Project Funding 2019/20

Contracted/approved	Core funding £	Core funding from projects £	Total core funding £
Operational Partners			
PDNPA	94,000		94,000
Environment Agency	60,000		60,000
Pennine Prospects	2,000		2,000
National Trust	15,000		15,000
RSPB	7,500		7,500
Severn Trent	15,000		15,000
United Utilities	15,000		15,000
Yorkshire Water	15,000		15,000
Sub total	223,500		223,500
Project Partners			
Sub total	0		
Total	223,500	0	223,500

Pipeline	Core funding £	Core funding from projects £	Total core funding £
Project Partners			
Defra		2,000	
Total		2,000	0

Table 4: Projects 2019/20

Projects contracted/ approved	ARP Committee Minute Reference	Anticipated gross expenditure of project work 2019/20 £	Funders
Private Lands Portfolio	48/13, 38/14	714,545	NE
MoorLIFE 2020	38/15	2,477,038	PDNPA, EU Life, STW, UU, YWS, NT, PP, RSPB
River Etherow Monitoring	RMT 46/16	5,000	STW, UU, YWS
Defra Peatland Capital	(ARP 19 Jan 2018)	2,176,853	Defra
Sub Total		5,373,436	
Pipeline – subject to relevant approval or contract			
Working with Partners (note this is max per annum)	05/17	[1,500,000]	STW, UU, YWS, NT, PP, RSPB

7 Look forward - Business Development (Expectations)

We will continue to develop relationships with new partners and will use the methods agreed in the Partnership's Business Plan to achieve a balanced budget.

Core Funding

We will continue to engage with current core funding partners to establish new Statements of Intent and negotiate core funds / membership fees into the future. We will also look to bring on board new funding partners who either manage land or can benefit from our work and support our mission.

In addition the methods laid out in the Business Plan will be implemented to ensure all projects are full cost recovery and contribute at an appropriate level to fund the core support requirements. This is without doubt the most difficult area to fund but without this resource it is not possible to continue to develop the programme of work.

Funds will be sought to develop the general infrastructure of the MFFP team, bidding for funds to improve processes and systems of work and infrastructure. This is required to fully expand the capabilities of the team to undertake extensive programmes of work. During 2018/19 we will be again pursuing a HLF Resilient Heritage fund bid for this purpose.

Allocating resource to business development is crucial to ensuring we are continually aware of funding opportunities, always have a bidding action in development and always have a pipeline of priorities for funding opportunities within the Operational Plan. Experience has shown that opportunities to develop new projects and bid for new funds arise during the year requiring constant vigilance and a quick response to opportunities which will deliver our vision, aims and objectives.

The team will continue to keep funding opportunities under constant review and will explore all of those which have strong possibilities for funding the Partnership's objectives. The current programme could provide match funding to set against other bids both by the staff team and by individual partners. This will be constantly reviewed during the year.

There are a number of business development initiatives currently being followed;-

High Expectation Business Development (pipeline ready projects)

- A bid has been made to Defra's Peatland Restoration Fund. The fund is worth £10m and the partnerships bid is for £4.7m. This would tackle some of the most degraded sites remaining across the South Pennines, Dark Peak and West Pennine moors.
- Breeding Bird Survey of the Dark Peak, analysis of this and the previous survey done across the South Pennines. This will be delivered during spring 2018 providing Natural England is successful with its internal bid. The staff team were tasked with raising £55k as a match to the NE bid and this has already been pledged through a number of partners.
- Continuation of the work through the 2019 Price Review Process to help our three utility partners put successful bids together which will produce an Asset Management Plans which support further restoration work from 2020 to 2025.
- Assisting the PDNPA in forming a new National Park Management Plan and a means of delivering the aspirations for the Dark Peak and South Pennines within this. Therefore we will work to promote and link the activities of the Partnership into the outcomes of the National Park Management Plan and in so doing form a much stronger National Park Management Plan and a clear delivery role for the Partnership.
- Bidding and delivering (if successful) to the HLF Resilient Heritage Fund for the Moor Business Project, maintaining capacity to rapidly respond to an emerging business opportunity. This will include production of a new vision and processes to better support business development. This will be the second attempt at this fund.
- Catchment based projects in those catchments which are known to be at risk of causing downstream flooding, particularly the major aspiration for work surrounding Manchester.
- Direct works for individual partners. It is likely that project management support and policy production work will be undertaken for PDNPA. It is also likely that other direct work for individual partners will come forward during the year.
- Mend our Mountains commitment to assist with the fundraising operation through 2018/19 by the Peak District National Park and British Mountaineering Council (BMC) and project delivery the later in that year or the following one for Cut Gate and the Great Ridge.

Other Important Business Development Work (not currently pipeline ready or fit for funding bids)

- Corporate Social Responsibility and public giving opportunities – we feel there are opportunities within the extensive population and business community surrounding the Partnership's working area to bring in funding. This is now a more pressing priority considering the uncertainty of funding availability post-2020 when the current EU LIFE funded project comes to an end. The previous work on this with Interserve has not produced a working project. Work will continue in

18/19 to bring forth opportunities for PES (Paying for Ecosystem Services) to realise new income streams

- Making use of all the projects currently being delivered as a match fund for further bidding opportunities, including the Environment Agency's Water Environment Grant.
- Significant development of clough woodland schemes and identifying and taking opportunities to develop this area of proven project work.
- Continuation plans and business development work for Citizen Science work following the end of the present HLF funded Community Science project grant in November 2018.

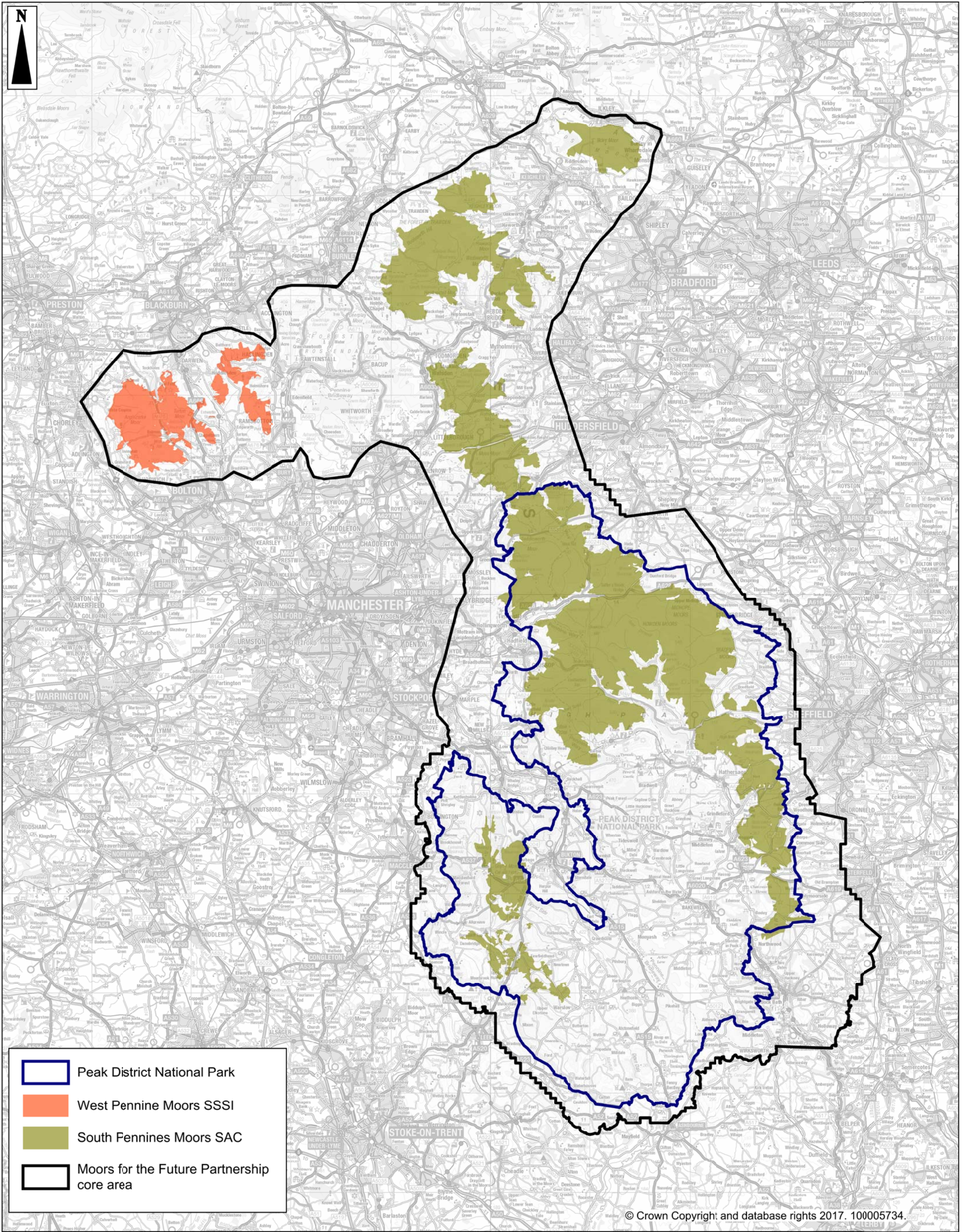
Any new opportunities will be subject to the Standing Orders and approval process of the PDNPA as is normal practice. We will continue to look at all projects that could increase the provision of benefits to society, from improved health, well-being and cultural importance, to provision of water and storage of carbon. We will look to identify how we can maximise those benefits to society, whilst improving the status of biodiversity across our core work area, including the contiguous landscapes across to the West Pennine Moors.




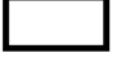
8 Monitoring This Operational Plan

We produce a Programme Progress Log four times a year which identifies approvals and financial values of projects - with risks identified through a Red/Amber/Green assessment - and includes brief summaries of progress highlights. Income and Expenditure of the programme team are also monitored by the Partnership's Strategic Management Group at its quarterly meetings.

We update our funding approval records on a monthly basis to take account of the need of probity of the approvals processes of our accountable body, the Peak District National Park Authority.

Reports on individual projects are presented to those individual project steering groups/boards and an overview of the programme finances is undertaken by the Peak District National Park Authority



-  Peak District National Park
-  West Pennine Moors SSSI
-  South Pennines Moors SAC
-  Moors for the Future Partnership core area

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Scale: 1:300,000



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Drawing Name:		Moors for the Future Partnership	
		2018-2019 Operation Plan	
Drawn by:	JA	Date:	19/12/2017