

# Operational Plan 2020-2021



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## **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 2020/21 financial year. It covers:

- The contractual commitments of work which we will deliver in 2020/21 - 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.
- Future 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.

This Plan for 2020/21 also sits alongside an Interim Business Plan, currently in development through the Moor Business project, which provides the strategic context for MFFP's work including an updated direction for both the current partnership and bringing on board potential future partners.

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.

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 Moors for the Future staff teams, employed by the Peak District National Park Authority - which also acts as the lead and accountable body - deliver the work of the partnership.

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

## **Executive Highlights of 2020/21 Activities**

The Partnership is now entering its 17th 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 water quality 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 anticipated to be a little over £5.6m.

As well as continuing to deliver existing projects, the continuing challenge for this year will be to identify and develop new funding and projects which will continue the vitally important restoration programme, particularly beyond 2022 when MoorLIFE 2020 comes to a close. There are significant opportunities on the horizon, working through the delivery aspirations of the new Peak District National Park Management Plan, the plans of all our partners and in particular Defra’s 25 Year Environment Plan and the next Asset Management Plans of the utility companies (AMP7 which starts in 2020). Combined with opportunities to continue the work of the partnership to protect the upland landscape of the South Pennine Moorland Special Area of Conservation, work will continue to provide advisory, communications and science delivery in a wider area to meet the requirements of the partnership. The Partnership will continue to influence strategic planning such as responding to future Defra consultations post-Brexit - and proposals for new water regulations, in addition to local consultations such as that for Transport for the North and continuing to influence the vision for the moorland landscape generally.

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

- To put large structural projects together continuing the restoration priorities;
- to continually 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 means of delivering this through 2020/21 will be to action the advice to the partnership which has been generated from the Moor Business project which concluded in March 2020.

## **2 The Purpose of the Operational Plan**

The purpose of the Operational Plan is to bring all of the partnership’s projects 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 Operational Plan and the PPL gives partners a means of monitoring progress of current projects and how we are addressing the outcomes required by PDNPA and our other partners.

MFFP's strategic objectives 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 2020-21**

#### **A new funding and policy Landscape**

The success of MFFP to date has been shaped by the support of longstanding partners and their commitment to restoration of the uplands, facilitated by significant funding from the European Union and shaped by its regulatory guidance. The UK's exit from the EU and its existing environmental legislative framework may pose significant risks to the environment if current drivers for environmental protection and improvements are weakened, e.g. the Habitats Directive, Water Framework Directive and the Birds Directive. The citation dedicating the South Pennine Moorlands as a Special Protection Area (SPA) and a Special Area of Conservation (SAC) has been a major driver for the recent conservation efforts and it is currently uncertain what the future will be for this protection.

The Government's 25 Year Environment Plan is now seen as a major delivery aspiration and is being underpinned by policy and legislation such as Defra's emerging Peatland Strategy, the new Agriculture Bill (making its way through parliament as this is being written) and last year's review of protected landscapes by Julian Glover. This brings opportunities for the partnership and MFFP is planning to play a leading role in a new initiative - The Great North Bog - across the blanket peat landscape of the North of England, which will have a more significant landscape-scale offer into the 25 Year Environment Plan. The Peak District National Park Management Plan identifies a number of activities to protect the special qualities of the National Park; the work of the partnership will make a significant contribution to delivering these requirements particularly in improving access, carbon security and the conservation of the moorland landscape.

#### **The strategic importance of our upland landscape**

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 blanket bogs have critical impacts on the UK's inhabitants as they are vital habitats 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 Partnership will use its influence to 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 environmental policy area, because it has implemented a high proportion of the landscape-scale conservation work across the English uplands. The programme team will continue to represent the partnership and will stay alert and responsive to new opportunities, which will benefit the partnership. We will contribute to debates and initiatives, supporting Defra and partners in discussions and development of new instruments to support the upland landscape as we leave the EU.

### **Natural Capital and Civic resilience opportunities**

The interest in climate change has seen a dramatic increase throughout the past 12 months and this has brought about an urgency in maximising the benefits, which the upland landscape can offer to society. The Government's stated wish in both the 25 Year Environment Plan and now the new Agriculture Bill to focus farm subsidies on paying for environmental benefits could have a big impact in the uplands. In addition, the continuing high risk of moorland fires and drought conditions have shown how the upland landscape needs to be in the best ecological condition to withstand the shocks and stresses of a changing climate in order to deliver positive benefits for the downhill, downstream and downwind communities in local communities such as Manchester.

COP26 (United Nations Climate Change Summit) will be held in Glasgow in November 2020 and this will provide a national focus from which the Partnership will be able to gain more traction for continuing the restoration of this landscape.

## **4 This Year's Activity – 2020/21**

### **Ongoing projects**

#### **MoorLIFE 2020**

The MoorLIFE 2020 project successfully applied for a 12 month extension of the project to February 2022, with the approval coming through from the EU LIFE Programme in October 2019. The project is in a very healthy condition and is on track to deliver the full scope, to time and to budget.

With the extension in place, 2020-21 will deliver more bare peat treatment, additional cutting and gully blocking as well as additional sphagnum planting across our working area. The main emphasis of the conservation work will be addressing the two significant wildfires at Stalybridge/Arnfield and the Roaches.

The extension will allow an additional year for data collection across all of the science areas of the project, including field data collection and earth observation data collection, alongside the carbon audit for the project. MoorLIFE 2020 has taken on our work on trajectories of restoration, formerly listed as “Natural England Favourable Condition Monitoring”, which are a keystone piece of research around the benefits of moorland restoration.

The project will be building on the Bogtastic Experience, continuing to raise awareness within the general public of the risk and impact of wildfire and how to avoid increasing these risks. The Wildfire Risk Map will be used to focus the Bogtastic Experience on specific audiences and areas ahead of periods of high fire risk. We will continue to build on the excellent relationships that have developed with land managers and owners at a time of significant change in the business environment in which they operate.

#### **Building Blocks – next steps in gully blocking**

The 24 month Water Environment Grant ‘Building Blocks’ project continues restoration works in the South Pennine Moors, entering its second (and final) year in 2020/21. The project aims to firstly improve biodiversity, through re-wetting and improving the condition of the blanket bogs and secondly, helping to reduce water colouration.

The project established the next generation in gully blocking; working with hydrological consultants at the first stage of the project, producing a prioritised list of the next 100,000 gully blocking locations across the SAC that would restore the hydrological regime towards that of an active blanket bog, with a view to moving the vegetative community towards favourable condition. The project will install 7,800 gully blocks and plant 400ha of sphagnum moss in the South Pennine Moors, guided by the prioritised list of gully blocking locations, with works completing in March 2021.

The project is developing engagement with landowners in areas where MFFP have not worked before and this positive engagement will continue into 2020/21.

## **Private Lands Portfolio (PLP)**

### **Overview**

The Partnership's delivery of Higher-Level Stewardship (HLS) funded capital works had functionally come to completion by Autumn 2019. There are two projects remaining in the programme that have outstanding capital items, Mossy Lea HLS, which includes hydrological restoration (gully blocking) and sphagnum planting, and the Roych HLS, which includes hydrological restoration phase 2 (stone gully blocking). Both projects are held up by Rural Payments Agency (RPA) issues surrounding confirmation of funds. No work will be planned on these projects until the RPA can guarantee the funds and all necessary permissions are granted. We will baseline these for delivery as soon as they are able to proceed. They will remain hibernated projects until that time.

### **Newly assigned PLP works**

MFFP in collaboration with NE, the landowners and HLS agreement holder and tenants successfully started delivery of HLS funded capital works on Wessenden Head. These works will continue into the 2020/21 financial year and include fencing works and bare peat revegetation works. The scope of these works covers approximately one-third of the bare peat on the site and NE will be seeking to draw further funding into the HLS if possible in 2021 to extend the scope of works on the site.

### **Cost Recovery**

With the work on Wessenden Head and the hibernated works highlighted above, the only remaining activity on this project is to complete the cost and income recovery for the portfolio. In 2019/20 a number of long term outstanding debts with HLS agreement holders linked to PLP capital works delivery were re-baselined and cost recovery plans have been formalised through the PDNPA Legal Services. Outstanding cost repayment will be ongoing throughout the 2020/21 financial year.

A specific point of note is that a proportion of the debts are as a result of delayed RPA payments to HLS agreement holders and delays in the RPA processing claims for MFFP's costs. Both have served to create significant cash flow issues for HLS agreement holders in paying MFFP invoices. It is vital that the RPA resolve all issues relating to this to allow income recovery to take place effectively. In 2019/20 MFFP made repeated efforts to engage with the RPA to seek resolutions. Progress has been limited but MFFP has obtained an undertaking at director level from the RPA to meet with the programme management team to resolve all the issues that have been highlighted to them.

### **Future Agri-Environment funded capital works**

With Higher-Level Stewardship now an outgoing scheme no new HLS projects are anticipated to be added into this portfolio in 2020/21. MFFP are however engaged in writing Countryside Stewardship (CS) feasibility studies (PA2s) for a number of sites which, if developed into live schemes between NE and agreement holders could represent future capital works opportunities to achieve further peatland restoration through Agri-Environment funding streams. These plans are anticipated to be in development over the next two years as HLS agreements come to an end and successor scheme arrangements are put in place.



### **Working with MoorLIFE 2020 partners and private landowners**

Papers were approved by the PDNPA 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 MFFP 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 MoorLIFE 2020 partners and private landowners to improve the condition of the upland habitats of the Peak District and South Pennines (including PDNPA), if requested and properly supported.

### **GMC-NFM (Stalybridge)**

A key project under the MoorLIFE 2020 Partner Projects authority commencing delivery in 2019/20 and continuing into 2020/21 is the Stalybridge Natural Flood Management Project funded by the EA. This project will undertake hydrological restoration on the wildfire damaged area on Stalybridge, improving habitat condition but also providing '*slow the flow*' measures through dynamic (temporary) water storage on the hill to benefit communities at risk of flooding. This project will also facilitate the delivery of capital works that are vital to the PROTECT-NFM project, a major natural flood management experiment funded by NERC, and being delivered by University of Manchester in collaboration with MFFP (see below). These works are being undertaken by MFFP in tandem with ongoing restoration works on the site through the MoorLIFE 2020 and Moor Carbon projects in 2020/21.

### **PROTECT-NFM: Optimising Natural Flood Management in Headwater Catchments 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 Natural Flood Management (NFM) benefit, which is working in tandem with ongoing restoration works on Stalybridge.

In 2020/21 MFFP will continue as a key delivery partner on the Protect NFM project as highlighted above. This is a collaborative project between University of Manchester, MFFP and EA. As mentioned in the previous section, MFFP has developed and is using its programme of capital restoration works to facilitate the gully blocking experiments of this project. These experiments are evidencing the NFM benefits of the suite of gully blocking techniques in common usage by MFFP and other peatland restoration initiatives, in addition to testing NFM optimised versions. The output of this will be robust evidence for the NFM benefits of these techniques, leading to a greater evidence base with which to attract further investment into healthy peatlands/uplands from funding streams linked to flood risk mitigation. Following baseline monitoring being set up in 2019/20, post-intervention monitoring will be ongoing throughout 2020/21.

The PROTECT-NFM project has also taken on monitoring of the upland woodland monitoring sites, listed in previous operational plans as "Upland Woodland Monitoring".

## **Moor Carbon**

The Moor Carbon project, delivered under Defra's Peatland Restoration Fund will enter its final year in 2020/21. Restoration works will continue on Stalybridge Moor, Stubbins and Holcombe Moor, and Winter Hill. The project has delivered bare peat revegetation works across five sites (Thurlstone, Combs Moss, Noe Stool, Trawden and Stalybridge) from 2018 to early 2020.

Restoration works on Scout Moor were unable to be carried out under the Moor Carbon Project. An alternative site, Winter Hill, has been selected that requires substantial restoration due to a significant wildfire in 2018 which burned approximately 715 hectares of moorland. Works to restore the moor in 2020/21 include bare peat revegetation, restoring hydrology through the installation of dams and bunds in partnership with the Woodland Trust.

## **Mend Our Mountains**

The Mend our Mountains project is scheduled to complete the work to repair the Great Ridge, Cut Gate and the North America Farm bridleways by the end of March 2021.

The Great Ridge straddles the heart of the Peak District and provides a fantastic ridge walk. The path, which is extremely popular with walkers with stunning views of the Hope Valley, is badly eroded by footfall and in need of repair. About 450m of path improvements, between Hollins Cross and Back Tor, will complement work that was carried out on the path in early 2000s between Hollins Cross and Mam Tor. The work is needed to repair the heavily worn and eroded path on the remaining section along the Great Ridge. This will improve conditions underfoot, making the route safer, more accessible and visually in keeping with the landscape. It will also protect the delicate moorland surrounding the route by keeping walkers to the path.

Cut Gate bridleway, which connects the Derwent and Little Don valleys between Ladybower and Langsett reservoirs, is popular with walkers, horse riders and mountain bikers. The route is thought to have been used for over a thousand years and has more recently become recognised as a classic in the mountain biking world. It also forms part of the iconic long distance horse riding route 'Kinder Loop'. Although much of the route is passable all year round, three sections at the highest points are prone to flooding and saturation of the ground. This results in people taking a wide berth to avoid muddy pools, which leads to erosion. The path improvements will improve accessibility for walkers, mountain bikers and horse riders.

North America Farm, from which this bridleway gets its incongruous name, is an abandoned farmstead on the Langsett moors. It was destroyed during the Second World War by being used for target practice by tanks on the Midhope tank range. The route forms a smaller circular route with the iconic Cut Gate bridleway, which was a pack horse route across the Pennines and is now an important recreational route, particularly for cyclists.

### **Etherow Monitoring**

Our monitoring of the River Etherow's water quality will continue on its fortnightly sampling period, contributing to a long term data set of water quality from the site. This is subject to continuing partner funding.

### **Crompton Moor**

All of the Sphagnum planting and the monitoring set-up is now complete. In 2020-21 work on the project will be completed through a summer of surveys on the 90 quadrats set up on site. This will be through events that we will organise with The Friends of Crompton Moor and City of Trees to give them the skills to survey in their own time. At the end of the project, a report will be produced for the EA and funders.

### **Natural Capital Investment Readiness**

As identified through the Moor Business project, there is a business need to develop opportunities to unlock sustainable sources of funding for conservation work, which move beyond traditional grant funding.

Faced with the challenge of shrinking funding streams, and the UK exit from the European Union, MFFP are bidding to win a development project to enable an opportunity to establish a Natural Capital based investment scheme for degraded peatland. If successful, this funding will allow MFFP to develop a Natural Capital Investment Pilot proposal to put to potential investors, and in the process develop our skills in stakeholder management, financial structuring and commercial acumen.

This project will contribute towards the Peak District National Park Management Plan 2018-23, specifically Area of Impact 3.3: Maintain existing landscape scale delivery. By developing opportunities to grow our sources of project funding through the Natural Capital agenda, which is completely in line with the Defra 25 Year Environment Plan, we can contribute towards developing a clear long term strategy to secure funding for the conservation of the Dark Peak and South Pennines to 2050.

The project application was submitted in January 2020 and if successful the project will be in active delivery in the 2020/21 financial year.

### **Water Company Asset Management Plan 7 (AMP7): Development of conservation proposals with Water Company partners**

At the start of the 2020/21 financial year MFFP will have completed its work with the water companies delivering actions through the AMP6 period as part of the MoorLIFE 2020 project. During the last quarter of 2019/20 collaborative work has been ongoing with water company partners to agree the scope and contracts for conservation works to be delivered by MFFP for them. It is anticipated that contracts for this will be in place by April 2020 with Severn Trent Water for working together until 2024. Discussions are ongoing with Yorkshire Water and United Utilities for their AMP7 commitments. Due to the partnership decision not to bid to the EU for further LIFE funding, any contracts for conservation works in AMP7 will be direct with MFFP rather than as match funding.

## Pipeline and Business Development

### Funding applications

#### Radcliffe and Redvales NFM

Radcliffe and Redvales are two towns in the district of Bury, Greater Manchester that lie within the catchment of the River Irwell

The project is being delivered as part of the national DEFRA Flood Defence Grant in Aid (FDGiA) Catchment Scale programme aimed at delivering innovative Natural Flood Management across the Upper Irwell Catchment.

The objectives in the Upper Irwell are to reduce flood risk to communities at risk of flooding (c@r) (in particular those of Radcliffe and Redvales), to deliver additional benefits, and to monitor and record the degree of benefit of the interventions.

The project will be delivered alongside and in complement to other NFM measures being delivered under Moors for the Future Partnership's (MFFP) wider blanket bog restoration programme.

## Programme Management

#### Continued monitoring across our programme of monitoring sites

##### **Trials for Diversifying *Molinia* Swards with *Sphagnum* Plugs**

Following five years of monitoring, funded by Natural England, Yorkshire Water, and National Trust, data is currently showing excellent growth of *Sphagnum* plugs in *Molinia* dominated habitat, but not the reduction in *Molinia* cover which was expected. The drought of 2018 appears to have impacted the growth of key indicator species in the plots, and further monitoring throughout 2020/21 will help us to understand how the community develops following drought.

#### Research Facilitation

##### **Student Placements**

Following three previous successful student placements, the MFFP team are looking to support another undergraduate placement student in 2020/21, and there is potential to test a three month PhD internship through the summer of 2020.

##### **Student Projects**

In 2020/21 we are trialling a more structured approach to student projects than in previous years, actively advertising projects with specific supervisors at various universities, to ensure maximum efficiency in delivering valuable outcomes to the partnership through our research facilitation. These will variously cover undergraduate and masters level student projects aiming to investigate questions which we cannot cover using traditional projects.

### **Student Projects supported**

We will continue to support two PhD studies in 2020/21:

- Joe Glentworth, University of Manchester: Socio-economic impact of rewilding the English uplands
- Taco Regensburg, University of Leeds: The treatment of peat pipes in blanket peat: effectiveness and impact.

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

### **Research Collaborations**

Through 2020/21 we will continue to support external research proposals which advance and develop the knowledge base around moorland restoration and protection. These are particularly valuable to produce supporting theoretical and conceptually aligned work, which is often difficult to fund through the partnership's main funding sources.

### **Advice and project delivery**

We are keen to use the expertise that we have developed over the last 17 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 MoorLIFE 2020 project, Moor Carbon project, Building Blocks project, Mend our Mountains project, River Etherow Monitoring, GMC-NFM Project (Stalybridge), and the Private Lands Portfolio. We will also produce quarterly reports for the Environment Agency, PDNPA and other partners according to commitments.

### **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.

### **Research and Monitoring strategy**

The Research and Monitoring Strategy will be refined, providing a framework around which our research and monitoring work will be structured going forward.

### **Communications strategy**

The revised Communications Strategy will be used to inform a Communications Plan for 2020/21 which will be developed and implemented to pull together project communications into a unified programme.

The team will continue to identify opportunities to work with partners on aligned issues and we will be seeking further opportunities to work with partner communications teams to promote the importance of the Peak District National Park and South Pennines.

### **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. A robust training and development plan has been developed following the Moor Business project and we will pursue this during the year. Our aim is for all our project managers to hold a professional qualification (e.g. Prince 2) which will continue our consistent project management and is a strong advocacy for continued business development.

## Programme Management - 2020/21

Table 1: Core Funding 2020/21

Contracted/approved	Core funding £	Core funding from projects £	Total core funding £
<b>Operational Partners</b>			
PDNPA	100,000		100,000
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	<b>229,500</b>	<b>0</b>	<b>229,500</b>
<b>Project Partners</b>			
Multiple partners		34,287	34,287
Sub total	<b>0</b>	<b>34,287</b>	<b>34,287</b>
<b>Total</b>	<b>229,500</b>	<b>34,287</b>	<b>263,787</b>

<b>Pipeline</b>			
<b>Project Partners</b>			
EA		5,000	5,000
Esmée Fairbairn, Triodos Bank, Defra, EA		45,744	45,744
<b>Pipeline total</b>	<b>0</b>	<b>50,744</b>	<b>50,744</b>
<b>Total</b>		<b>85,031</b>	<b>314,531</b>

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

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 and actual spend accordingly.

The Core team:

Head of Programme Delivery - Chris Dean

Communication Programme Manager – Debra Wilson

Programme Manager – Conservation and Land Management - Matt Scott-Campbell

Programme Office Manager – Sharon Davison

Science Programme Manager – David Chandler

With additional support from Programme Administrator and Administration Officers and GIS Officers.

Our aim for 2020/21 is to appoint a part-time Business Development Officer to support our business development work, so important in achieving the funding which allows us to spend time on applying for future project funding. This would increase our establishment costs by £28.5k.

**The core team is responsible for leading on:**

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



Table 2: Project Funding 2020/21

Projects contracted/approved	ARP Committee Minute Reference	Anticipated gross expenditure of project work 2020/21 £	Funders
Private Lands Portfolio	48/13, 38/14	500,000	NE
MoorLIFE 2020	38/15	2,003,000	PDNPA, EU LIFE, STW, UU, YWS, NT, PP, RSPB
River Etherow Monitoring	RMT 46/16	8,000	STW, UU, YWS
Moor Carbon	09/18	315,000	Defra
Mend our Mountains	ARP 61/18	170,000	BMC, Sheffield City Council, EOCA, EPIP
Working with Partners (note this is max per annum) details below:	05/17, 50/18	[2,500,000]	STW, UU, YWS, NT, PP, RSPB
• Building Blocks		1,700,000	NE
• GMC NFM (Stalybridge)		76,500	EA
Crompton Moor		5,000	City of Trees, Community Forest Trust
Science monitoring projects		2,500	NE, STW
<b>Sub Total</b>		<b>4,780,000</b>	
<b>Pipeline – all approved, subject to contract</b>			
Natural Capital Investment Readiness	RMM 12/19	120,000	Esmée Fairbairn, Triodos Bank, Defra, EA
AMP7 Works	(RMM 11/2/20, P&R 20/3/20)	300,000	STW, YWS
Working with Partners (note this is max per annum) details below:	05/17, 50/18	[2,500,000]	STW, UU, YWS, NE, NT, PP, RSPB, Moorland owners
• Leaves to Clean		128,500	EA
• Radcliffe and Redvales NFM		300,000	EA
<b>Sub Total</b>		<b>848,500</b>	
<b>Total</b>		<b>5,628,500</b>	

Partners (abbreviations where used):

PDNPA	Peak District National Park Authority
BMC	British Mountaineering Council
EOCA	European Outdoor Conservation Association
EA	Environment Agency
EPIP	East Peak Innovation Partnership
EU LIFE	European Commission - Environment - LIFE Programme
GMC	Greater Manchester, Merseyside and Cheshire
NE	Natural England
NT	National Trust
PP	Pennine Prospects

RSPB	Royal Society for the Protection of Birds
STW	Severn Trent Water
UU	United Utilities
YWS	Yorkshire Water Services

## **Project Teams**

Further recruitment will take place as appropriate for project delivery in accordance with programme planning and approval.

## **5 Risk Management**

The Moors for the Future Partnership's risk register for 2020/21 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 £346k, current secured £264k with an additional 51k pipeline) is the highest priority for the programme team and partnership manager. We will be working to our funding strategy to new partners and develop our business development during 2020/21.

## **6 Look forward - Business Development**

We will continue to work with existing partners alongside developing relationships with new partners and will use the methods agreed in the partnership's Business Plan and Funding Strategy (currently in development) to achieve a balanced budget.

### **Core Funding**

Most of the partner Statements of Intent currently finish in 2020/21. We are engaging with current partners to establish new Memoranda of Understanding 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.

The funding strategy developed by the Moor Business project will have a direct impact on our core funding. In addition, the commitments set 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.

Allocating resource to business development is crucial, ensuring we are continually aware of opportunities, acting on bid development and always have a pipeline of priorities for funding opportunities. 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 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.

## **Business Development**

While the future status of environmental work is in flux pending the withdrawal of the country from the EU, there are currently available opportunities to continue and develop the strategic priorities of the partnership across the Peak District, South Pennines, and potentially further afield. The MoorLIFE 2020 project, which offers a strategic spine to the programmes delivered by the partnership, is able to drive many other smaller opportunities, but is due to end in February 2022 (the recent extension request has been successful). It would be greatly advantageous to replace this with at least one other major strategic project. The EU LIFE programme and National Lottery heritage and climate programmes offer excellent opportunities to deliver these large spinal projects against the outcomes of the partnership. They provide strong links with the opportunities presented by the Review of Protected Landscapes. Through Natural Capital and Corporate Social Responsibility approaches, there is scope for increased peatland restoration, particularly as peatlands have been identified nationally as a priority for environmental protection, as demonstrated by recent central government funding.

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, whilst, whilst improving the status of biodiversity across our core work area.

Previous Operational Plans have listed the opportunities being followed, also those of a more aspirational nature. In future, this will be managed through a more visible working process as the volatility of funding makes any statement in time quickly out of date. The Programme Progress Log has been successful at providing an ongoing monitor of work "on the books" and a similar process will be used to track the current bidding and funding opportunities.

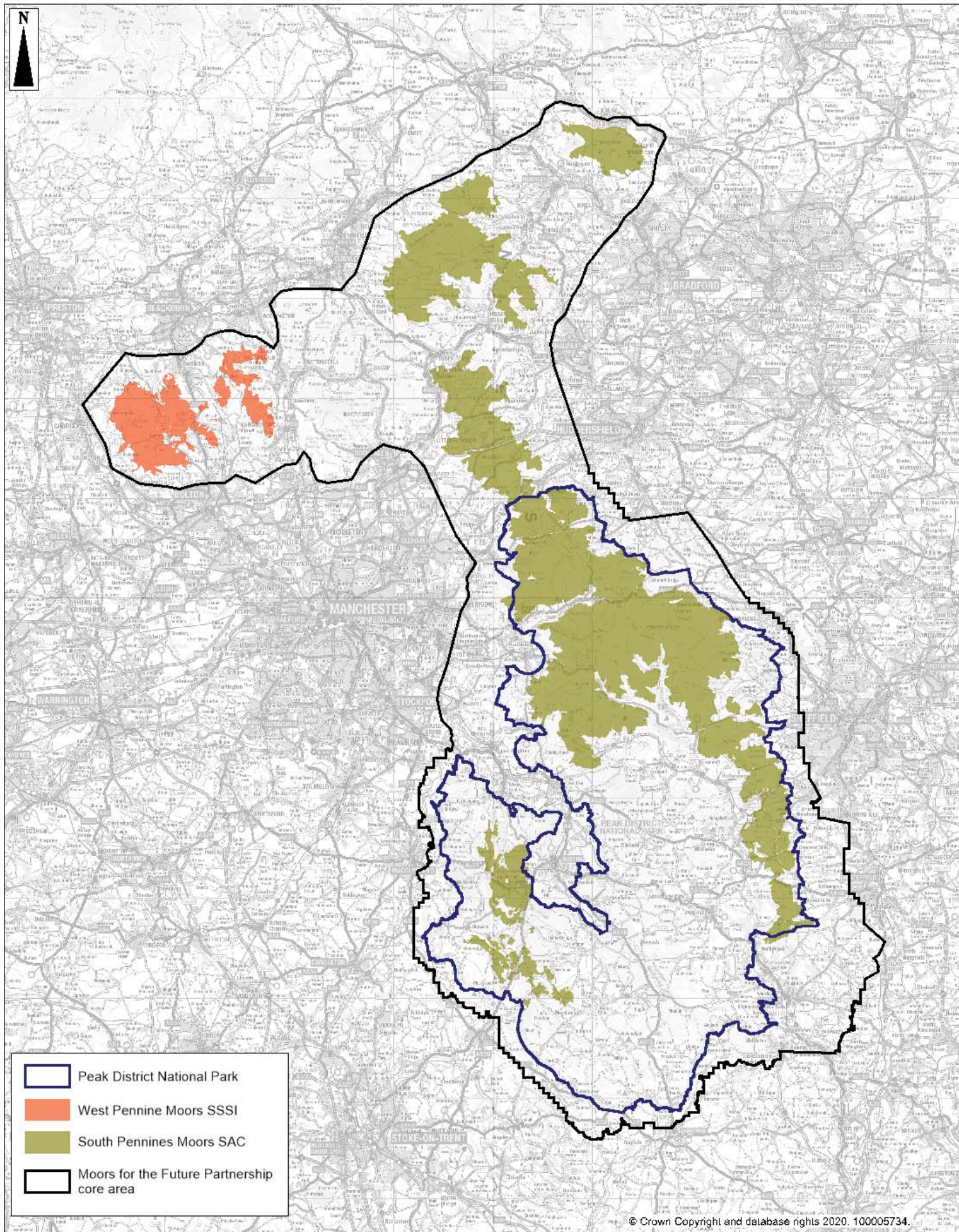
## **7 Monitoring This Operational Plan**

We produce a Programme Progress Log four times a year which identifies approvals and financial values of projects - with issues 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.





0 6 12 18  
Kilometres

Scale: 1:300,000

**MOORS**  
FOR THE FUTURE  
  
**PARTNERSHIP**

**Moors for the Future Partnership**

The Moorland Centre  
Fieldhead  
Edale  
Hope Valley  
S33 7ZA

Tel: 01629 816586  
Email: [moors@peakdistrict.gov.uk](mailto:moors@peakdistrict.gov.uk)

[www.moorsforthefuture.org.uk](http://www.moorsforthefuture.org.uk)

Drawing Name:  
Moors for the Future Partnership  
Operational Plan

Drawn by: JA Date: 21/01/2020