



2020/21

Interim Business Plan

Draft VI February 2020

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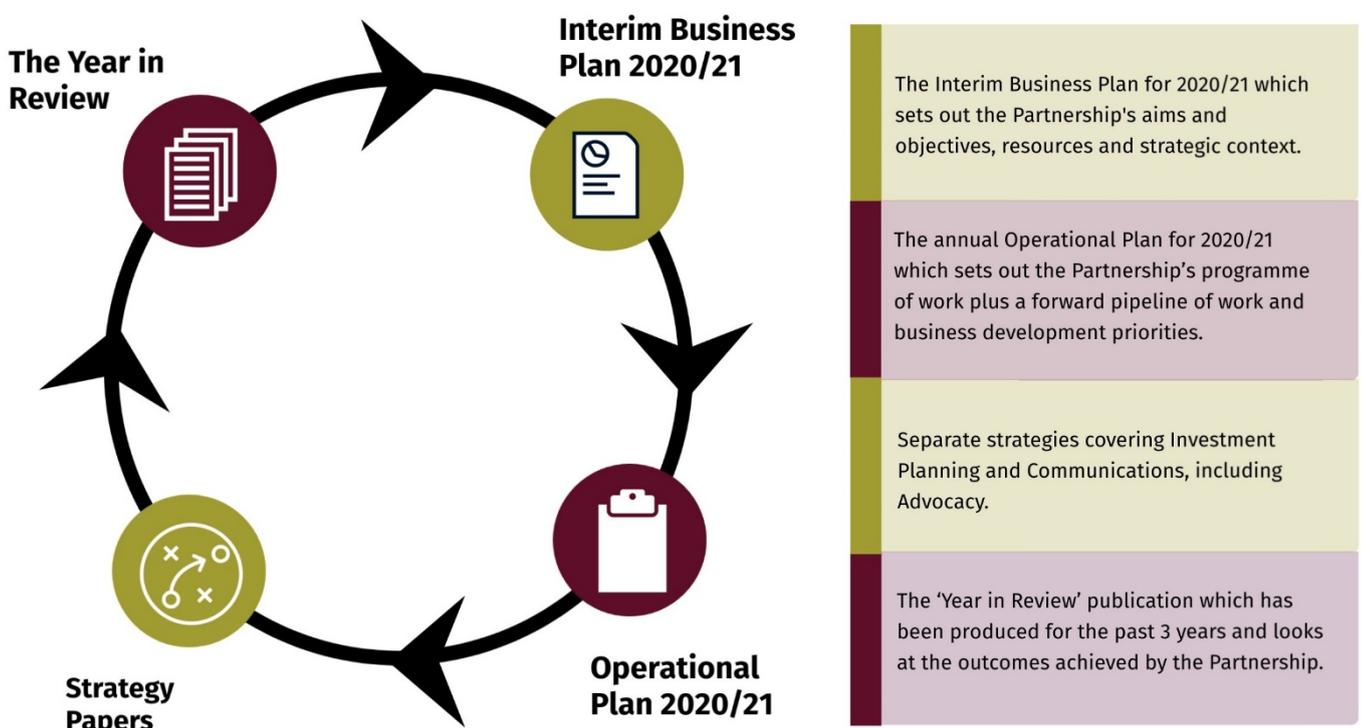
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INTRODUCTION

This Interim Business Plan has been produced at a time of significant volatility in the UK and is therefore presented as an interim document in order to provide a strategic steer for the Partnership through a period of transition over the next 12 months. It is a direct outcome from the National Heritage Lottery Funded Moor Business project which has facilitated the development of the Partnership over a 15-month period to increase its resilience at a time of change for many of the partners and stakeholders involved.

This Interim Business Plan sits alongside a number of other key documents:-

Key Partnership Documents 2020/21



The longer-term vision which guides the work of the Partnership includes the National Park Management Plan, Defra's 25 Year Environment Plan, the 2019 Price Review process which guides the investment of Utility Company partners to 2025 and the vision and strategy documents of all of our funding partners.

The Moors for the Future Partnership focus is on highlighting the importance of upland and peatland conservation and the need to continue to restore blanket bog at a landscape scale in the North of England. As the work of the Partnership to date has been influenced by EU funding and regulatory guidance, clarification is now crucial on how the known risks to the environment are to be addressed in terms of both protection and improvements.

It is therefore planned that a 5 Year Business Plan will be developed later in 2020/21 as the direction of travel for environmental policy and subsequent funding should be clearer at that point. In the meantime, through continuing to invest in this partnership and its vital work, the individual partner organisations involved are demonstrating their collective support in rising to the challenges facing the UK and at the same time, inspiring others to join this work to achieve long- term impact.

Our Mission



"To restore the quality of the Dark Peak, South Pennine Moors and West Pennine Moors, to improve its benefits as a water catchment area, a diverse ecological, recreational and agricultural resource which will be managed to ensure the enduring legacy of these benefits."

Our Strategic Objectives



1

AWARENESS RAISING

To raise awareness and promote positive action for the restoration and conservation of the upland landscape.

2

CONSERVATION MANAGEMENT

To develop and deliver sustainable land management practice.

3

SCIENCE

To develop scientific expertise for the sustainable management of uplands.

Our Partnership Also Aims to:

LEADERSHIP

Be recognised as leaders in this field and influence the direction of conservation policy at a national and international level.

COMMUNICATION

Communicate about the successful restoration of the uplands and the positive impact that this is now having on communities.

VALUE

Work as a valued and resourced partnership.



REVIEW OF PREVIOUS BUSINESS PLAN 2014-2020

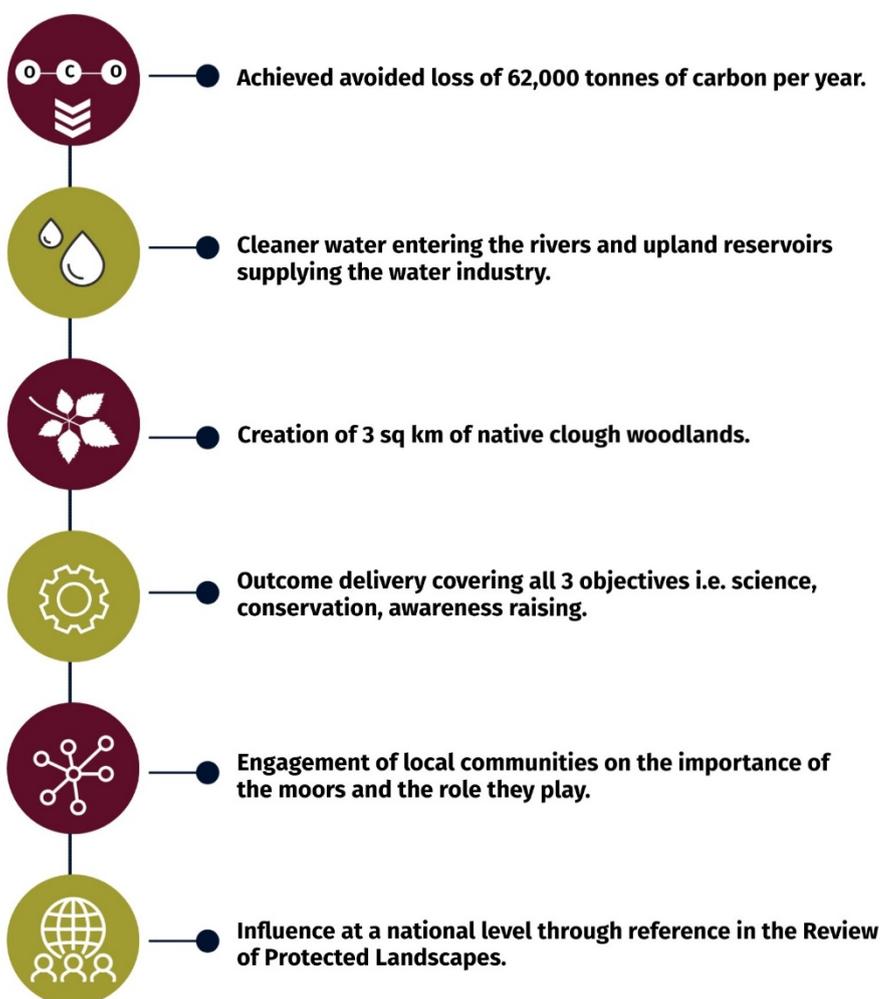
At a time when awareness of climate change and the consequent impact on bio-diversity is an imperative for the UK and the rest of the world, conservation of the uplands is as vital as it was in 2003 when Moors for the Future Partnership commenced its work to protect the most degraded landscape in Europe - 750 sq. km of “rarer than rainforest” blanket bog. The Partnership, hosted by the Peak District National Park Authority, has now transformed over 33 square kilometres of black degraded peat in the Peak District National Park and South Pennines over this 17 year period, making best use of some £40 million of investment from UK and EU funders.

Over the period since the previous Business Plan was developed back in 2014, society’s understanding has grown significantly, not only concerning the impact of individual actions but also the need to manage the vital natural capital of upland areas, highlighted by the impact of flooding and wildfires on local communities.

The Partnership is now working at scale, managing twenty to thirty projects at a time, including multi-million pound schemes. Over the past 6 years, the core working area has been the South Pennines Special area of Conservation and the West Pennine Moors, but the Partnership has also been involved in successful work from the Staffordshire moorlands up to Nidderdale and across to the Forest of Bowland and beyond. Key achievements include (see right).

A detailed SWOT Analysis to reflect the Partnership’s current state of development is in Appendix A.

Our Key Achievements (2014-20)



CURRENT CONTEXT

Global and UK Context

As highlighted in the Introduction, the UK is currently in a period of transition as it has left the EU but with much policy detail still to emerge and the impact of any changes still very much unknown.

What is however certain at a global level, as reported by the UN Secretary General in 2019, that the impact of climate change is happening now and faster than predicted.¹ 2019 has been confirmed as one of the warmest years on record and extreme weather events have hit populations worldwide. The IPCC have stated that global warming must be limited to 1.50C by the end of this century to avoid irreversible and catastrophic impacts. This means that CO2 emissions need to decline by about 45 percent by 2030 and reach Net Zero in 2050. Whilst the IPCC says that this goal is within reach, it also says that to achieve it requires urgent and unprecedented social and economic transformation. Against this starkest of backdrops, the UK has pledged to double its total funding to tackle climate change to £11.6bn over the next five years in order to achieve its Net Zero target by 2050.

At a UK level, peatlands occupy approximately 12% of the UK's land area and store 5.5bn tonnes of carbon, over half of the UK's current carbon storage². Peatlands also provide over a quarter of the UK's drinking water. The UK Natural Capital Peatlands report estimated that fully restoring the UK's peatlands could cost between £8bn and £22bn over the next 100 years but predicted savings of £109bn in terms of reduced carbon emissions. The UK Committee on Climate Change suggested in 2019 and again early in 2020 that 50% of upland peat and 25% of lowland peat should be restored by 2050. The net benefit of achieving this objective is estimated to be £45 billion to £51 billion over the next 100 years if croplands are excluded. A series of national policies are now emerging in early 2020 which begin to address climate change and provide the context for peatland restoration.

- The Government's 25 Year Environment Plan included reference to '*replenishing depleted soil, plant trees, support wetlands and peatlands, rid seas and rivers of rubbish, reduce greenhouse gas emissions, cleanse the air of pollutants, develop cleaner, sustainable energy and protect threatened species and habitats.*' It specifically references restoring vulnerable peatlands and ending peat use in horticultural products by 2030.
- The publication of an England Peat Strategy is awaited in Spring 2020 and is anticipated to have the overall aim of improving the condition of the peatlands, cutting carbon emissions and delivering wider environmental benefits.
- The Government has already invested in funding peatland projects through a £10m peatland grant scheme launched in July 2017.
- The introduction of the Agriculture Bill sets out how farmers and land managers in England will be rewarded with public money for "public goods" in the future - better air and water quality, higher animal welfare standards, improved access to the countryside or measures to reduce flooding. A key aspect of this is the phasing out of Direct Payments from 2021 over a seven-year period and moving to a future Environment Land Management (ELM) scheme system that maximises the potential of the land for food production and for delivering public goods.
- The new Flood and Coastal Erosion Risk Management Strategy (FCERM) will be launched in Spring and will feature nature-based solutions.

¹ UN Report of the Secretary General – Climate Action Summit 2019

² UK Natural Capital Peatlands – ONS July 2019

COP26 (United Nations Climate Change Summit) is being held in Glasgow in November and it is hoped that this will provide a focus from which the Partnership will be able to gain traction for continuing its key restoration work.

Local Context

At the time of the development of the previous Business Plan, it was agreed that a partnership approach was the ideal solution to tackle the degradation and poor ecological quality of large swathes of the Dark Peak and South Pennines which affected many owners and organisational boundaries. In the intervening six years, whilst much has been achieved, there remains work for at least the next 20 years in fulfilling the restoration vision of the organisations involved, accelerating carbon capture and improving water quality.

As stated above, to date all the work of the Partnership has directly or indirectly been influenced by funding streams and regulatory guidance linked to the EU and there is currently uncertainty re the specific impacts on environmental protection. The Partnership will therefore continue to use its influence to input to future UK environmental policy development through contributing to a range of policy initiatives. The Partnership has developed specialist expertise in gathering evidence and monitoring to provide better understanding of the uplands landscape, particularly as the Peak District Moorlands continue to be recognised as an ideal case study for research with learning transferable to other parts of the UK.

Work includes supporting the delivery of the Peak District National Park Management Plan, where the Partnership makes a significant contribution to delivering improved access, carbon security and the conservation of the moorland landscape. The Partnership also increasingly works with the public to interpret science, raise awareness and improve the understanding of visitors on sustainable recreation, responsible tourism and resource use. In addition, for adjacent communities, working with partners to plan for the continuing high risk of moorland fires, flooding and drought conditions will be vital.

A detailed Market Needs Analysis will be carried out in the Autumn of 2020 to build on work to date and to establish where best to focus the Partnership's activity for the next 5 years.

HOW WE WORK

Our Scope

The Moors for the Future Partnership delivers projects that fit within the above agreed objectives, predominantly working with and on behalf of its partners, including its host, the PDNPA. The Partnership's core area of operations is the Dark Peak, South Pennine Moors and West Pennine Moors for delivering practical work on the ground. We work closely with land-owners and constantly seek innovative ways of involving them and seeking their advice. Science and awareness raising projects, communications and consultancy work outside of this area will be undertaken where they contribute to the Partnership's strategic objectives and PDNPA outcomes.

It should be noted that two adjacent City Regions with a combined population of over 5 million inhabitants sit immediately on the borders of the Partnership – Greater Manchester and Sheffield. As indicated earlier, the upland landscape needs to be in the best ecological condition possible to withstand the impact of the changing climate – as evidenced through the moorland fires and drought conditions in 2018 – in order to deliver civic resilience for these adjacent urban communities.

How we do business

Moors for the Future Partnership is a not for profit Partnership that works with multiple partners, and seeks funding to develop, project manage and deliver projects that maximise synergies and bring benefits at scale.

Current partner organisations include the Environment Agency, National Trust, RSPB, Severn Trent Water, United Utilities, Yorkshire Water, Pennine Prospects and the Peak District National Park Authority who all support the Partnership through a funding contribution towards core costs. In addition, Natural England and representatives of the moorland owner and farming community advise the partnership. Further charities and stakeholders also work with the Partnership on specific projects.

Staffing

Work is coordinated through a Core Programme Team, with their focus as set out in Appendix C, including a current team structure chart. The Peak District National Park Authority acts as host employer for both substantive and casual staff.

The core programme team oversees and directs the delivery of projects currently underway and is responsible for designing, organising and coordinating these interrelated projects to deliver the Partnership's core objectives efficiently. In addition, the core programme team lead on business development and it is planned to invest further in dedicated resource for this during the time frame of this Interim Business Plan.

The core programme team oversee and manage the staff that deliver the Partnership's outcomes. All new projects are managed and tested through a scrutiny process for adopting new projects onto the programme. Once a project is agreed it will have a clear management structure, dependent on the size and complexity of the project.

Working with other conservation organisations and stakeholders

Many of the Moors for the Future partners undertake moorland management work on their own properties. In addition, there are other conservation charities working in this area, including individual Wildlife Trusts and the Woodland Trust and it will increasingly make sense to work collaboratively with these organisations wherever possible as opposed to competing for funding. There are also other adjacent Peat Partnerships and Areas of Natural Beauty Partnerships that the Partnership is increasingly looking to collaborate with on larger scale bids such as The Great North Bog. The land over which work is carried out is mainly privately owned or tenanted. As such our farming and moorland owning community are important partners.

GOVERNANCE

Through the National Lottery Heritage Fund, support was put in place through the Moor Business project to look at key aspects of the Partnership, including governance and future funding. With reference to the governance of the Partnership, feedback was taken through the Moor Business process on partnership working and governance processes. This included establishing a Governance Working Group and a detailed review of options for the Partnership was carried out during 2019.

This has resulted in a commitment from existing partners to continue to support the Partnership financially through 2020/21, coupled with a revision to Partnership structures and ways of working which are set out in a revised Terms of Reference. This also includes putting in place a Memorandum of Agreement with each partner so that they are clear what mutual benefits are shared, what core funding covers and any additional, partner specific, activity that is agreed on an annual basis.

This update to the Terms of Reference recognises the role of the Peak District National Park Authority as the host for the Partnership, including the provision of a robust operating and financial framework with all procedures following PDNPA policies and Standing Orders.

Revisions to the Terms of Reference for the Partnership strengthens the strategic decision-making requirement for the Partnership, with a move to a quarterly Strategic Management Board and supporting Operational Management Group plus a wider Forum involving stakeholders. This enables partner organisations to be represented at both a strategic and operational level, with the Strategic Management Board focusing on the provision of strategic direction and high level scrutiny of the work of the Partnership.

OUR FOCUS WORKING TOWARDS 2025

Through the Moor Business project, all partners have been provided with the opportunity to review and identify the value of being involved in the Moors for the Future Partnership. This has demonstrated that, whilst there are elements of partnership working that clearly needed a ‘refresh’, the rationale for and commitment to working through a shared agenda is very much supported. The key elements have been agreed as follows and are:-

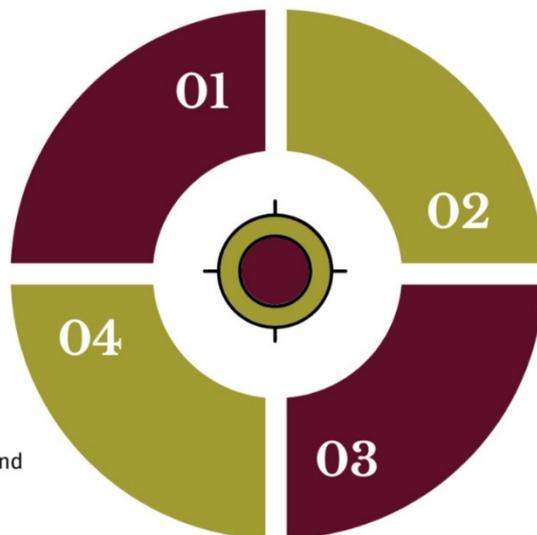
WORKING TOWARDS 2025

1 Partnership Focus

The Partnership is focused on delivering both current projects and looking to develop future projects that support partners’ objectives.

4 Operational Priorities

The Partnership will operate on high quality upland restoration and on informing and facilitating sustainable land management.



2 Partnership Representation

The Partnership represents the opportunity to work at a landscape scale rather than a series of projects.

3 Sustainable Core Team

The core programme team to improve core cost recovery when bidding for project delivery.

The operational delivery priorities are as set out in the Operational Plan and these sits alongside the Interim Business Plan objectives below:-

Objectives for 2020-21

1. Adoption of revised Partnership Terms of Reference and Governance Processes by 1.4.20
2. Transition to revised ways of partnership working i.e. confirmation of membership of Strategic Management Board and underpinning Operational Management Group/Task Specific Groups and reporting parameters, by 1.5.20
3. Confirmed MOU in place with all existing funders by 30.6.20
4. Discussion with core funders to agree parameters/ROI for funding support by 30.9.20
5. Development of future project focus to be agreed with Strategic Management Board, shaped by 2020-21 Operational Plan and known latest funding opportunities by 31.5.20
6. Development of an Advocacy Plan and Communications Strategy to be agreed by Strategic Management Board by 31.5.20
7. Delivery of current work programme, and agreed pipeline projects, as set out in Operational Plan by 31.3.21
8. Development of a detailed Market Needs Analysis to focus the Partnership's activity for the next 5 years by 31.10.20
9. Development of 5 Year Business Plan by 31.12.20

Future Plans

The Partnership recognises the need to develop its resilience and has recently reviewed potential pipeline opportunities in this context. Through this process, it has provided a strategic steer for the delivery team on areas for future focus in line with its agreed objectives. Business development activity is broadly split into:-

- Funding Applications
- Project Management services
- Specialist Consultancy services
- Research Facilitation and Collaboration

In terms of the first area, the Partnership is playing a leading role in a new initiative - The Great North Bog, working with other specialist partnerships across the blanket peat landscape of the North of England which will have a more significant landscape-scale offer into the Government's 25 Year Environment Plan.

Other areas of opportunity include:-

- Natural Flood Management and working with city regions
- Environmental Land Management Scheme – working with land managers to help deliver environmental benefits/public goods
- Opportunities through the Utility Companies Asset Management Plans 2020 to 2025
- Heritage Woodland Project
- Consideration of working with/through other delivery structures to access charitable or commercial opportunities
- Engage more people in citizen science to engage a social ownership of the issues - public benefits of healthy moorland/peatland understood and supported by end beneficiaries
- Support research and development through working in collaboration with Higher Education and other scientific bodies
- Natural capital – including carbon budget and trade offs in restoration.

The Partnership 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 cleaner water entering the rivers and upland reservoirs and storage of carbon.

FUNDING

Funding principles and mechanisms

The Business Plan 2014 -20 set out a range of income generation methods which the Partnership has sought to employ over the last 6 years, with a number of these proving highly successful. This starting point will be returned to as part of the Investment Planning Strategy and 5 Year Business Plan to be developed later in 2020/21. Through the Moor Business process, it has also been established that significant changes are required in structuring improved ratios of core funding from projects, securing new partners and in developing wider commercialisation of services.

One of the income generation methods which has been deployed to date has been a 'core partner' funding contribution which has covered a significant proportion of employment costs of the core programme team and was formalised through a Statement of Intent. As the majority of these existing partner Statements of Intent finish in 2020, a process took place in 2019 to facilitate a discussion on partner funding contributions and the return on this direct investment, in addition to partners' own organisational investment in both staff time and specific project funding contributions.

Having completed this process late in 2019, partners agreed to maintain their existing levels of investment in the Partnership in 2020/21, with an agreed review of core funding to take place in September 2020. This enables the Operational Plan for 2020/21 to be implemented, ensuring delivery of partner outcomes and existing contractual obligations. In terms of future investment in a core programme team, it is hoped to be able to demonstrate to partners the holistic value of their investment in the Partnership and the planned ecosystem services benefits accruing to their organisations over an agreed timeframe. This, in turn, will hopefully provide partners with the necessary strategic rationale to make a longer term commitment at this point.

The core programme team will be working to establish a new Memorandum of Understanding to cover each of these agreements and also to bring on board new funding partners who may manage land, benefit from the Partnership's work and support the mission.

Through the Moor Business process, the following has been established.

- All future projects must be closely scrutinised to ensure full cost recovery and contribute at an appropriate level to fund the core programme team requirements. It is noted that many project funders place tight restrictions on core cost recovery however the Partnership is unable to take on projects unless they make a reasonable contribution to the core.
- The Peak District National Park Authority 'overhead recovery' fee per staff member has been examined and this regular scrutiny must continue.
- Allocating resource to business development and bidding is crucial and the value of this is recognised by partners. The core programme team are experienced and recognise that keeping funding opportunities under constant review, looking for match funding and responding quickly are often necessary to secure funds to deliver the Partnership's vision.

As indicated above, it is very likely that there will be funding opportunities to continue and develop the strategic priorities of the partnership across the Peak District, South Pennines, and potentially further afield. The Partnership is experienced in running major landscape scale projects and the core programme team will be seeking out opportunities to build on this expertise and deliver large spinal projects which align with the agreed objectives.

Any new opportunities will continue to be subject to the Standing Orders and approval process of the PDNPA within the timeframe of this Business Plan.

Funding Streams and Establishment Costs 2020/21 – See APPENDIX D

MONITORING

As an outcome of the Moor Business project, partners have requested that the process of monitoring the Partnership is revised moving forward. To this end, the revised Strategic Management Board will receive the following information at its quarterly meetings:-

- Executive Report – covering strategic developments/programme update/communications
- Financial Update – YTD position against core and project spend
- Risk Register review
- Business Development Log

The quarterly Operational Management Group meetings will receive detailed Programme Progress Logs which includes financial values of projects and is RAG rated. Any issues that require a strategic view will be passed to the Strategic Management Board for decision.

In addition, an overview of the Partnership's finances is undertaken by the Peak District National Park Authority.

In order to assist the transition to delineated Strategic Management Board and operational project structures, meetings will have their agendas managed to provide clear indications if papers are for action or for information.

RISK MANAGEMENT

The Partnership manages risk through a detailed risk register which identifies both strategic and operational programme risks. This is presented as part of the Operational Plan process and for 2020/21, this will now be reported on at the Strategic Management Board on a quarterly basis. Any changes in risk will be identified at this point and specifically highlighted to PDNPA as lead partner through its risk management processes. In addition, individual project issues are identified on the Programme Progress Log and reviewed at monthly project management meetings. Project managers constantly monitor individual Risks, Issues and Dependencies (RID) logs and report to a weekly programme status update.

APPENDIX A - SWOT ANALYSIS

This SWOT analysis has been developed to reflect the Partnership current state of development.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Successful partnership model delivering multiple objectives with expertise and knowledge. • Specialist team in place to deliver major projects. • Delivered outcomes covering all 3 objectives i.e. science, conservation, awareness raising • Improved bio-diversity • Engagement of local communities on the importance of the moors and the role they play - citizen science and community involvement. • Influence at a national level through reference in Glover review • Engagement with local private landowners • Engagement with wildfire risk mitigation work • Flood risk management work. • Communications work across forms of media. • Work in collaboration with academic institutions to maximise the potential value of scientific work. • Share scientific findings and support the upland scientific community through advice, support and data provision. 	<ul style="list-style-type: none"> • Lack of resources – funding support for core team costs • Expertise focused in key delivery team members • Partnership tensions re operational delivery impact on strategic commitment
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Continued need to restore blanket bog and other moorland habitats. • Raised public awareness on impact of climate change and the need to address it. • Government Policy - Agriculture Bill specifically ELMS and 25 Year Environment Plan • Ecosystem services – payment for ecosystem services • Opportunity to work collaboratively with other peat partnerships • Infrastructure improvement schemes and off setting. • Proximity to urban populations with focused carbon neutral plans. • Need for civic resilience – flooding, fire threat. • Skilled at evidence gathering to support investment. • Current and future Asset Management Plans • More collaboration with other stakeholders and charities to maximise benefit of funding, not dilute it. • Opportunity to work on public health and improving mental health agenda. • Working with renewable energy sector • Working with Northern Forest 	<ul style="list-style-type: none"> • Climate change impacts - uncontrolled moorland fires and potential for backwards steps in restoration • Potential changes in legislation • Increased competition from other stakeholders and charities for limited funding. • Differing objectives between stakeholders. • Impact of tensions/breakdown of partnership relationships. • Agri funding uncertainties/bedding in issues • Risk of pause in funding for capital works. • Lack of support for evidence/monitoring evaluating.

APPENDIX B - PESTLE Analysis

<p>Political</p> <ul style="list-style-type: none"> • Post Brexit opportunities and threats • 25 Year Environment Plan/ Clean Air Strategy/ Clean Growth Strategy/ England Peat Strategy • National Park funding impact on PDNPA • Support for 'levelling up' in the North of England and for devolved regions such as Greater Manchester. 	<p>Economic</p> <ul style="list-style-type: none"> • Post Brexit economic impacts including employment rates; exchange rates; inflation rate; interest rates; trade tariffs; impact on local economies; impacts on/changes in public and third sector funding.
<p>Social</p> <ul style="list-style-type: none"> • Increasing public awareness in taking action on climate change • Changing demographics • Impact of information sharing changes/social media • Changes in lifestyles - recreation and leisure changes; health and wellbeing awareness including mental health 	<p>Technological</p> <ul style="list-style-type: none"> • Technological developments - drones, remote monitoring, use of Apps, • Changes in R and D; working with Research Councils/HE funding for R and D; patents/Licensing/IP
<p>Legal</p> <ul style="list-style-type: none"> • Post Brexit legal frameworks including employment law; industry-specific regulations; environmental legislative changes; 	<p>Ethical</p> <ul style="list-style-type: none"> • CSR priorities for corporates • Impact of climate change on MFFP agenda – recreation and leisure; agriculture and land management; Biodiversity changes; water quality; flooding; wildfires; new restoration techniques, • Development of Natural Capital models

APPENDIX C – Core Team role focus and Organisation Chart

The Core team consists of:-

Head of Programme Delivery
Communication Programme Manager
Programme Manager – Conservation and Land Management
Programme Office Manager
Science Programme Manager

With additional support from Programme Administrator and Administration Officers and GIS Officers. It is hoped to appoint a part-time Business Development Officer to support business development work in 2020/21.

Key aspects of the core programme team's work includes:

- Executive leadership across the Partnership, working with partners and the Peak District National Park Authority to deliver against MFFP's vision and key aims
- Providing expert knowledge of respective specialist areas to design and support projects, influence policy, advise partners, and seek new opportunities
- Maintaining programme schedules, ensuring project managers have the support required to effectively deliver a wide range of types and sizes of project
- Managing and motivating project teams to maintain productivity, develop skills, and improve performance
- Business development – seeking new projects, scoping and writing funding applications, and initiating new projects in line with partnership outcomes, alongside dealing with executives, senior managers and committees
- Monitoring and mitigating programme level risks, such as contractor capacity, conflicts of interest, and resourcing clashes, assessing impacts of new projects
- Reporting to individual partners
- Advocacy – representing the partnership at external events, conferences, and meetings in addition to producing responses for consultations, best practice guidance, and policy documents.
- Supporting partners in external bids delivering the partnership's outcomes.

APPENDIX D – Funding Streams and Establishment Costs

1. Partnership Contributions to Core Programme Team 2020/21

Contracted/approved	Core funding £	Core funding from projects £	Total core funding £
Operational Partners			
PDNPA	100,000		100,000
Environment Agency	60,000		60,000
National Trust	15,000		15,000
RSPB	7,500		7,500
Pennine Prospects	2,000		2,000
Severn Trent	15,000		15,000
United Utilities	15,000		15,000
Yorkshire Water	15,000		15,000
Sub total	227,500	0	227,500
Project Partners			
Multiple partners		34,300	34,300
Sub total	0	34,300	34,300
Total	229,500	34,300	263,800

Pipeline			
Project Partners			
Environment Agency		5,000	5,000
Triodos/Esmee Fairbairn, EA		45,750	45,750
Pipeline total		50,750	50,750
Total		85,050	314,550

Operational Partner funding contributions are as agreed at Dec 2019. In addition, the 'multiple partners' figure shown is income from projects where it is currently possible to cost in programme management.

2. Project Funding for Delivery During 2020/21

Projects contracted/approved	Anticipated gross expenditure of project work 2020/21 £	Funders
Private Lands Portfolio	500,000	NE
MoorLIFE 2020	2,003,000	PDNPA, EU LIFE, STW, UU, YWS, NT, PP, RSPB
River Etherow Monitoring	8,000	STW, UU, YWS
Moor Carbon	315,000	Defra
Mend our Mountains	170,000	BMC, Sheffield City Council, EOCA, EPIP
Upland Skies	5,000	RSPB
Building Blocks	1,700,000	NE
GMC NFM (Stalybridge)	76,500	EA
Science monitoring projects	2,500	NE, STW
Sub Total	4,780,000	
Pipeline – all approved, subject to contract		
Natural Capital Investment Readiness	120,000	Esmée Fairbairn, Triodos Bank, Defra, EA
AMP7 Works (<i>approval sought - 20/3/20</i>)	300,000	STW, YWS
Leaves to Clean	128,430	EA
Radcliffe and Redvales NFM	300,000	EA
Sub Total	848,430	
Total	5,628,430	

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

3. Core Programme Team Establishment Costs 2020/21

Item	Budget £
Employment/on-costs for core team	222,550
Travel / transport	6,000
Stationery / consumables/postage/sundries	950
Photo copying / printing	2,000
Phones + mobiles, conference calls	1,000
Meetings (room hire, refreshments)	1,600
IT costs incl software	3,500
Protective Clothing	1,500
Training/Conference attendance	5,000
Corporate overhead (rent, power, corporate resources, etc)	42,770
Total	286,870
GIS/programme office support (approx. 1 WTE)	31,585
Total incl GIS/Programme office support	318,455
Business Development Officer	28,520
Total incl Business Development Officer	346,975

The above establishment costs of £318,455 cover a core team of 5 permanent staff with additional technical, and administration staff assistance (approximately 1 WTE) where required. Funding is monitored very closely in year, with the budget and spend adjusted accordingly.

Exploring additional projects is one of the programme managers' core activities, including responding to calls for potential work and proactively seeking financial resources with current and future partners. It is hoped to focus on the Partnership investing in a part-time Business Development Officer (cost £28,520) to support business development work in 2020/21.

As indicated in the table, assuming that the two Pipeline Projects are secured as detailed, the Partnership is very close to achieving financial balance in covering these costs in 2020/21 whilst overseeing project delivery of £4,780,000, with a potential £848,000 to be added to this.