
6. **MOORS FOR THE FUTURE OPERATIONAL PLAN 2016 - 2017 (SLD/CD)**

1. **Purpose of the report**

This report puts before Committee the fourth Operational Plan from the Moors for the Future Partnership. This plan is for the commitments in the financial year 2016/2017, but includes a look back at achievements in the previous (current) year and a look forward, both at commitments for the following year 2017/2018 and the expectations of business development during and beyond this time frame. The Operational Plan is an appendix to this report.

2. **Key issues**

During the year of this 2016/17 Operational Plan the Moors for the Future Partnership has so far raised and committed funds of £3.7m. The value of projects in the pipeline (subject to approval) is an additional £75k. This is supported by £88k contribution from this Authority and a further £129,500 core funding from partners.

The Authority's Resource Management Team and this Committee receive business cases for new projects from Moors for the Future as appropriate within Standing Orders.

The implementation of these business cases bring significant investment into the moorland landscape of the Peak District and South Pennines and all have then been successfully out-turned over the past 13 years. Over £30m has been secured and invested by the Partnership's team over this period.

This plan sets out our programme delivery plan and helps the approvals process better understand how new projects fit into the bigger vision of delivering both the National Park Management Plan and key activities of the 2016-2019 Corporate Strategy - whilst taking into account the requirements of the Moors for the Future Partnership partner organisations.

There are typically around 20 projects being delivered at any one time. The combined value of directly delivered projects in 2015/16 is over £5m.

An integral part of the Programme Management approach is the production of this annual Operational Plan which adds to the transparency of the whole programme and allow the approvals process to scrutinise new proposals more effectively.

The projects within the Operational Plan are funded by, and involve, a number of important partners. This will give the Authority good engagement opportunities with major partners who have significant influence over the management of the moorland landscape.

3. **Recommendations**

That the Audit Resources and Performance Committee supports this Operational Plan and recommends it to the Moors for the Future Partnership's Strategic Management Group.

4. **How does this contribute to our policies and legal obligations?**

The strategic fit of the Operational Plan is relevant to the Peak District National Park Management Plan strategic themes and covers many aspects which will support the delivery of the National Park Management Plan. More specifically:

A Diverse Working and Cherished Landscape

Action DL1.2 – Deliver conservation on a landscape scale through a diverse range of models, in keeping with Landscape Character Assessment and supporting adaptation to climate change

Action DL1.3 – Ensure that the conservation and enhancement of landscape character areas extends beyond the national park boundaries

Action DL3.1 - Conserve and enhance biodiversity by continued action for priority habitats, sites and species within the national park in line with the Biodiversity Action Plan

Action DL 3.3 - Focus on the natural environment, ecosystem services and the part we play in these systems, through integrated action and fostering greater understanding

Action DL 3.4 – Manage river water quality and supply within the national park

Action DL 3.5 - Respond appropriately and adequately to new animal and plant health risks and invasive species

Action DL 4.2.1 - Protect and enhance the storage of carbon through blanket bog stabilisation and restoration.

Action DL4.2.2 – Research and demonstrate the role of peat/soil in water storage and water flow risk management, and carbon storage and management within the national park

5. **Background**

This Operational Plan is a practical manifestation of the current (2014-2020) Business Plan.

At the time that the 2015/16 Operational Plan (presently in delivery) was approved by this committee the team intended to complete the suite of revised management tools, with a new future strategy and an annual reporting process to fully celebrate the work the Partnership is delivering. Due to the amount of resource required for the MoorLIFE 2020 grant application and revisions, the work to produce a new forward strategy and a new reporting process will now be progressed during 2016/17. An application is being made to HLF Transition Fund to support this work.

The Resource Management Team meeting on 9 December 2015 endorsed this Operational Plan - with amendments - which have been made.

6. **Proposals**

The intention (agreed at ARP in January 2013) is to have an on-going Moors for the Future Operational Plan which will be reviewed once a year, bringing the next financial year version to the respective January ARP committee. The annual reporting to committee will follow the programme below with some flexibility to fit around large projects in order for the reporting to encompass work in a meaningful way. Individual reports will continue to be brought to Committee as necessary to gain authority for new initiatives as required to meet Standing Orders.

The reporting structure is:

- **RMT Meeting in December** The draft Operational Plan for the following year will be presented for comments.
- **Audit Resources and Performance Committee in January**
Final version of Operational Plan put to Committee for approval; Committee then to recommend the final version (after changes required by Committee) to Moors for the Future Strategic Management Group.
- **Moors for the Future Partnership Strategic Management Group in March**
Accept the Operational Plan for the upcoming financial year.

7. **Are there any corporate implications members should be concerned about?**

Risks, Issues and Dependencies of the programme of projects are monitored and reviewed quarterly alongside the Programme Progress Log.

The partnership manager will continue to paying close attention to partner advocacy during the 2016/17 delivery year in order to maximise any available resources.

8. **Financial**

The resources available to produce the Operational Plan each year are those of the existing staff team with welcome advice from senior officers. No additional resources are available.

9. **Appendices**

The Moors for the Future Operational Plan 2016/ 2017

Report Author, Job Title and Publication Date

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