

Committee: FINANCE AND RESOURCES

Date: 7 December 2021

Report: INCOME GENERATION STRATEGY: PROGRESS UPDATE

Purpose of report

1. To inform Members of progress in implementing the Income Generation Strategy.

RECOMMENDATION

2. That Members note the progress with implementing the Authority's Income Generation Strategy.

Strategic Planning Framework

3. The information and recommendation contained in this report are consistent with the Authority's statutory purposes and its approved strategic planning framework:

Corporate Plan

Objective 34: Plan and manage the Authority's work so as to make the most effective use of its resources, including generating sufficient income to maintain expenditure at the same level as 2014/15 in real terms across the extended National Park area.

Background

4. This report is one of the regular updates provided to Members on the *activity* that is underway to develop areas of income generating opportunity. The levels of income actually *achieved* each year are reported to this Committee as part of the standard monitoring of the Authority's budget.
5. Achieving the Authority's income generation objective in 2021/22 will require us to generate enough income to fund expenditure of £8.2 million. The current budget projection is £9.5 million and over £10 million for each of the next two years.
6. As always, this report focuses on our 'pipeline' of externally-funded projects. Details of projects for which funding has been secured since the last update, and those bids currently in development are in the **Annex**. It includes hyperlinks to more information about those projects (where available).

Consideration

7. Since the last update in May there have been a number of significant project developments:
 - a. **Changing Places** – we have submitted a bid to the Changing Places fund for funding to upgrade the toilets at Grassington and Hawes to ‘Changing Places’ disability standard.
 - b. **Pennine Trails** – we have secured an additional £54,000 from Natural England this year for works to enhance the Pennine Way and Pennine Bridleway.
 - c. **Woodland creation** – with the North Pennines AONB and Yorkshire Dales Millennium Trust, we have submitted a bid to the National Lottery Heritage Fund’s ‘Trees call to action’ Fund. The bid is aimed at encouraging woodland creation in the Westmorland Dales and North Pennines, which lie outside the area covered by the Northern Forest.
 - d. **Towards a Zero Carbon Visitor Economy** - the bid to the Community Renewal Fund (led by Richmondshire District Council) to develop tourism action plans for areas across the Dales was not successful.
 - e. **Farming in Protected Landscapes** - we have now received formal approval from Defra to re-profile the spending through the programme. Income this year will now be £450,000, with funding for 2022/23 provisionally increased to £1.46 million and for 2023/24 to £1.17 million.

8. At the time of writing, final contractual negotiations are still ongoing with the Woodland Trust (Grow Back Greener) and the White Rose Forest (Swale, Ure, Nidd and Ouse Woodlands) for two significant new programmes of woodland creation. It is hoped that a positive verbal update can be provided at the meeting.

Conclusion

9. The Authority has a significant and growing programme of externally-funded projects – several of which are now multi-million pound programmes running for several years. The pipeline of further projects remains strong but will need careful consideration given the existing pressures on the Authority’s staff capacity and core running costs.

Gary Smith
Director of Conservation and Community

01 December 2021

'Pipeline' of significant external funding bids

Grants Key: green = funding secured; orange = bid submitted (or imminent); blue = in development.

Project title	Description	Prospective YDNPA Income	Start/duration
1. Growing Back Greener	A programme of support being developed by the Woodland Trust, as part of the Northern Forest, for identifying, facilitating, planting and maintaining new native woodland in the National Park	£tbc (Woodland Trust)	Nov 2021 3.5 years
2. Pennine Trails	A programme of additional capital works and new plant for the Yorkshire Dales sections of the Pennine Trails, funded by a grant from Natural England.	£54,000 (Natural England)	Dec 2021 4 months
3. Coast to Coast walking route	Natural England have commissioned YDNPA to undertake a scoping study looking at how to add benefit of National Trail designation to local communities, the region and as a national and international tourism asset, along the whole route. It is expected that the report will be submitted to the Secretary of State as part of the designation process.	£24,000 (Natural England)	Nov 2021 5 months
4. SUNO catchment woodlands	As part of the White Rose Forest, a project to identify and facilitate opportunities for new woodland to help reduce flood peaks in the Swale, Ure, Nidd and Ouse (SUNO) Catchments	£45,000 (White Rose Forest)	Nov 2021 1 year
5. Ingleborough Access	Working with Natural England, a project to repair of 95m of boardwalk on the public footpath within the National Nature Reserve.	£20,600 (Natural England)	Apr 2022 12 months
6. Three Peaks	YDMT-led project to influence behaviour and use of the area to make it more sustainable, including reducing litter. Will develop a programme of activity with volunteers; materials to promote sustainable use; engagement events with visitors; and work with local businesses to develop new services (e.g. water refill stations).	£5,000 (European Outdoor Conservation Association)	Apr 2022 12 months
7. Net zero with nature – blended finance	Led by Palladium, with National Parks Partnership and YDNPA, a project to test out ways in which private finance could be 'blended' with public money as part of the ELM (Landscape Recovery) scheme	£5,000 (Defra)	Jan 2022 9 months
8. Mosaic project	Working with the Peak District and the North York Moors NPAs, this project will increase the depth of engagement of people from BAME backgrounds with the National Parks to benefit their health and wellbeing, open new opportunities for volunteering and employment and improve the welcome they	£90,000 (NHLF)	Dec 2022 2 years

Project title	Description	Prospective YDNPA Income	Start/duration
	find when they get there. Expression of interest to NHLF successful, now working up the development stage of the project over the next 9 months.		
9. Changing Places	Upgrading public toilet facilities at Grassington and Hawes so that they meet the 'Changing Places' disability standard.	£88,400 (Changing Places)	April 2022 1 year
10. 'Trees Call to Action' Fund	Working with the North Pennines AONB and Yorkshire Dales Millennium Trust to promote opportunities for woodland creation in Cumbria/Durham. Includes funding for project officers, trainees, and a tree nursery.	£75,000 (National Lottery Heritage Fund)	April 2022 3 years
11. Net Zero With Nature – woodland creation	Led by Palladium, with National Parks Partnership and YDNPA, a project to secure private finance to support delivery of the ambition set out in the new Dales Woodland Strategy.	???	Jan 2022 Development Phase
12. York and North Yorkshire Natural Catchment Flood Risk Solutions	Project led by City of York Council to target natural flood management measures over the wider catchments of the Rivers Swale, Ure, Nidd and Ouse (SUNO).	???	Apr 2022
13. Cautley Valley Access enhancement	Replace the footbridge near the Cross Keys Inn with an accessible bridleway bridge and improve access for all into the Cautley valley. Working with NT and CCC Highways to improve visitor experience through road safety and parking.	£50k (NT, CCC, YDMT?)	April 2022
14. HER enhancement	Enhancement of the HER for the new area of the National Park using Lidar data	£20k (Historic England)	Sep 2022 2 years
15. Keep Ure River Cool (Phase 2)	Working with YDRT and EA, project to create new habitat along the River Ure and its tributaries to increase shade and reduce water temperature (on sites identified through study being carried out Nov-Mar 2022).	£300,000	Sep 2022 2 years
16. Curlew Conservation	Project developed by partners in the Northern Upland Chain LNP for a programme of interventions to support healthy populations of Curlew and other breeding waders. Bid drafted but still looking for a suitable funding source.	£100,000 pa (????)	Jan 2023 4 years
17. Burnt-tip Orchid	Aims to get grasslands within Wensleydale into positive management, reintroduce Burnt Orchid and raise awareness of orchid conservation.	£13k (Natural England) £70k (NLHF)	2023 2 years

Project title	Description	Prospective YDNPA Income	Start/duration
18. Three Counties Project	Early discussions taken place with Sustrans, YDMT, Lune Rivers Trust, and Forest of Bowland AONB on a landscape-scale partnership centred around Kirkby Lonsdale, including the western extension of the National Park and Forest of Bowland towards Lancaster. Proposed timescale: EOI submitted in early 2022, Preparation of development application over 12 months for submission early 2023, (decision within six months). Preparation of delivery application over 18 months, (submission mid 2024). Earliest delivery could commence is 2025. YDMT expected to be lead partner with YDNPA accountable body.	£2.5 million (NLHF)	April 2025