

Committee: FINANCE AND RESOURCES

Date: 24 May 2022

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 most recent 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 2022/23 will require us to generate enough income to fund expenditure of £8.5 million. The current budget projection is £11.1 million (and already £10.4 million for the following year).
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 December there have been a number of significant project developments:
 - a. 'Changing Places' – we have secured £88,000 from DLUHC to add to the Authority's toilet facilities at Hawes and Grassington. Standard accessible toilets are designed to meet the needs of disabled people who can use a toilet independently. This addition will provide toilet facilities for disabled children and adults with complex care needs who need carer support, appropriate equipment and more space. The works will take place in 2022.
 - b. 'Heart of the Pennines Forest – working with the North Pennines AONB and YDMT, we have collectively secured almost £500,000 from the National Lottery Heritage Fund to support woodland creation within designated landscapes in Durham and Cumbria over the next 3 years. The project will be launched this summer.
 - c. Mosaic Championing National Parks for Everyone project - first stage bid to NHLF was successful. A Project Manager (development phase) is being recruited at the Peak District National Park Authority with a view to delivering community consultation events and pilot projects in all 3 National Parks (North York Moors, Yorkshire Dales and Peak District) over the next 9 months.
 - d. Ingleborough access – in March we received an additional £4,000 from Natural England for the 3-year programme of works to improve access on the Ingleborough National Nature Reserve. The additional funding will be used to repair a 95m stretch of boardwalk (with NE also funding £17k of related works directly).
8. Members may also be interested to know that following a protracted process (begun in 2017) our appeal against the business rates set for the Dales Countryside Museum has been successful. As a result, we have received a net one-off repayment of £75,000 for earlier overpayments, and a reduction in future business rates bills of almost £50,000 pa.

Conclusion

9. The Authority has several multi-million pound, multi-year programmes underway. The pipeline of projects in development remains strong but will need to be managed very carefully given the pressures on the Authority's staff capacity and core running costs.

Gary Smith
Director of Conservation and Community

10 May 2022

'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. Changing Places	Add a changing place public toilet facilities at Grassington and Hawes so that these facilities meet the 'Changing Places' disability standard.	£88,400 (Changing Places)	April 2022 1 year
2. 'Trees Climate 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.	£60,000 (National Lottery Heritage Fund)	Sep 2022 2.5 years
3. Ingleborough Access	Working with Natural England, a project to repair of 95m of boardwalk on the public footpath within the National Nature Reserve.	£4,000 (Natural England)	Apr 2022 12 months
4. Championing National Parks for Everyone project	Led by Mosaic Peak District 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 find when they get there. First stage bid to NHLF successful, now recruiting project Manager (development phase) based at the Peak District National Park Authority with a view to delivering community consultation events and pilot projects in all 3 National Parks (North York Moors, Yorkshire Dales and Peak District) over the next 9 months. Pending a successful second round application the delivery phase would see a project officer and an apprentice in the Yorkshire Dales.	£90,000 (NHLF)	April 2023 2 years
5. York Flood Resilience Innovation project	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).	??? (Environment Agency)	Sep 2022 3 years
6. Net Zero With Nature – woodland creation	Led by Palladium, with National Parks Partnership and YDNPA, a project to try to secure private finance to support delivery of the ambition set out in the new Dales Woodland Strategy.	£35,000 (Palladium)	Jun 2022 Development Phase
7. Cautley Valley Access enhancement	Replace 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 2023

Project title	Description	Prospective YDNPA Income	Start/duration
8. 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
9. Curlew Conservation	Project developed by 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
10. 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
11. Three Counties Project	Early discussions 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
12. Access to Eden project (breaking barriers, building bridges)	The Eden Rivers Trust are developing a scheme around access to the Eden Valley's (green and blue) natural heritage for people who experience barriers to getting out into nature. The project focuses on improving their physical and mental health and well-being sustainably, through: exploring, rediscovering and connecting paths and trails along the River Eden; and undertaking practical conservation work to increase the connectivity of the wildlife habitats those trails pass through. Through the partnership YDNPA is submitting two accessibility projects and a nature conservation project.	???	???