

Committee: FINANCE AND RESOURCES

Date: 30 May 2023

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 30: 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.
5. For 2023/24, the Authority's income generation objective (see above) requires us to be able to support expenditure of £9.5 million – an increase of £1m on the previous year as a result of the current high rates of inflation. The budgeted expenditure is already at £10.8 million, and will rise further in coming months.
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 developments:
 - a. **Removing Barriers** - Defra has provided almost £130,000 'removing barriers' grant to fund access improvements over the next two years.
 - b. **Yorkshire Peat Partnership** – the Authority has secured funding (worth around £85,000 over two years) for a Peatland Assistant post to support the delivery of YPP's peatland restoration work in the National Park.
 - c. **Keep Ure Rivers Cool/Semerwater project** – with the Yorkshire Dales Rivers Trust we have secured £90,000 from the Environment Agency to fund further research into the ecological health and water quality of Lake Semerwater (SSSI currently in unfavourable condition) and how improvements could be made to habitat condition.
 - d. **Recharge in Nature (EV chargers)** –As part of the Recharge in Nature Project, negotiated nationally by National Parks Partnership, the Authority has the opportunity to benefit from up to £80,000 of EV charging infrastructure improvements, funded by BMW.
 - e. **Three Peaks route** – two separate legacies have been received towards maintenance of the route, totalling £50,000.
8. Other earned income:
 - a. Biodiversity Net Gain – £27,000 received from Defra to cover the additional costs of implementing BNG requirements in 2022-23;
 - b. As reflected in the 2022-23 Outturn report earlier on the agenda, the Authority exceeded its original income targets for the year, as follows:
 - i. £99,000 additional bank interest income;
 - ii. £99,000 additional income from car parks;
 - iii. £50,000 additional net retail profit from National Park Centres

Conclusion

9. The Authority still has several multi-million pound, multi-year programmes underway. Securing significant and long-term external funding to replace those projects will be essential if the Authority is to retain its capacity to deliver the objectives set out in the National Park Management Plan. As the pipeline shows, significant projects are continuing to be developed.

Gary Smith
Deputy Chief Executive

11 May 2023

'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. Keep Ure River Cool (Phase 2)	Working with the Yorkshire Dales Rivers Trust and the Environment Agency, the Project aims to build on the work carried out in Phase One to better understand the current ecological health and water quality and how improvements can be made to support habitats within Lake Semerwater and improve fluvial habitats within the wider project area. If funds allow, work will also start with landowners and farmers in the catchment to improve land management practices.	£90,000 (Environment Agency)	Apr 2023 2 years
2. Recharge in nature	Part of national sponsorship programme negotiated by National Parks Partnership, each NPA will receive new EV charging infrastructure, including Podpoint charging units which will be installed at Authority car parks	£80,000 (BMW)	Apr 2023 to Mar 2025
3. Yorkshire Peat Partnership	Funding for a Peatland Assistant post to work with the Yorkshire Peat Partnership to support the delivery of peatland restoration work funded by the Nature for Climate funding programme on the Great North Bog.	£85,000 (Yorkshire Peat Partnership)	Jan 2023 to Mar 2025
4. Defra 'removing barriers' grant	A one-off grant to help enhance access in the Yorkshire Dales National Park so it's a welcoming place for people with disabilities.	£130,000 (Defra)	October 2022 2 years
5. 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 delivering community consultation events and pilot projects in all 3 National Parks (North York Moors, Yorkshire Dales and Peak District).	£13,000 Development phase £100,000 Delivery phase (NHLF)	Nov 2022 to Sept 2023 2024 to 2026
6. Access to Eden project (breaking barriers, building bridges)	Scheme led by Eden River's Trust providing access to the Eden Valley's natural heritage for people who experience barriers to getting out into nature. It focuses on improving physical and mental health and well-being 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. YDNPA is developing two accessibility projects as part of the scheme.	£12k - Development phase (NLHF) £??? - Delivery phase (NHLF)	April 2023 April 2024

Project title	Description	Prospective YDNPA Income	Start/duration
7. Revere – woodland creation	<p>Led by Palladium and National Parks Partnership, researching new approaches to supporting woodland creation in the National Park. The aim is to design a mechanism that would enable both landowners and tenant farmers who were interested in planting trees to access competitive, long-term, private finance payments for woodland creation, with minimum bureaucracy</p> <p>Subject to the results of the development phase, develop and deliver a significant programme of new native woodland creation across the National Park, blending public and private finance.</p>	<p>£38,000 (Revere)</p> <p>£?????</p>	<p>Jan to Jul 2023 Development Phase</p> <p>Jan 2024</p>
8. Cautley Valley Access enhancement	<p>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.</p>	<p>£200,000 (NT, CCC, NLHF?)</p>	<p>Apr 2024</p>
9. ‘Three Counties’ Project	<p>Working 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. Expression of interest submitted and approved, Preparation of development application for submission August 2023, underway. If successful preparation of delivery application over further 18 months, (submission 2024/25). Earliest delivery could commence is 2025. YDMT is lead partner with YDNPA expected to be accountable body (subject to Members’ agreement).</p>	<p>£2.5 million (NLHF)</p>	<p>April 2025</p>
10. Curlew Conservation	<p>Working with the Northern Upland Chain Local Nature Partnership and other local partners to develop a programme of interventions to support healthy populations of Curlew and other breeding waders.</p>	<p>£100,000 pa (????)</p>	<p>Apr 2024 4 years</p>