

Item 5. AONB Team Work Programme and budgets update

1. Summary

This paper presents an update on the current year's budgets, along with 2017-18 budgets and a summary work programme for 2017-18 which will form the basis of the funding submission to Defra by the end of January.

2. Shropshire Hills AONB Partnership Team Work Programme

The summary work programme for 2017-18 is given in Appendix 1.

3. Notes on 2016-18 AONB Partnership budgets

Appendix 1 gives revised budgets for the current Financial Year 2016-17 and for 2017-18.

- i. Staff costs show the saving from reducing the Admin post to 25 hours and the short period of vacancy. Pension lump sum costs are significantly higher than last year.
- ii. Office rent – the half year costs for 2015-16 which were not charged within that Financial Year have now been paid. Charges for 2016-17 will come at the year end.
- iii. The Rivers project is running very much to expected budgets.
- iv. The Sustainable Business Network is proving hard work for a modest return (of both involvement and income). Proposals are being developed to turn this into a different scheme/ schemes related to visitor giving and to business sponsorship.
- v. The Shropshire Council additional contribution to office costs (agreed as part of transfer of the LEADER programme) has now been paid for 2015-16 and 2016-17. Other Income is expected to be achieved much as budgeted by the year end.

4. RECOMMENDATION:

The Transition Board is recommended to comment on the work programme and budgets.

This paper has been prepared by Phil Holden, AONB Partnership Manager. For further details contact 01743 254741/ phil.holden@shropshire.gov.uk.

Appendix 1 AONB Partnership Team Summary Work Programme 2017-18

Appendix 2 2016-18 AONB Partnership budgets

Key areas of work	Key actions and targets
Take and co-ordinate action to conserve and enhance natural beauty; promote enjoyment and understanding, and further sustainable development.	
Shropshire Hills AONB Conservation Fund	Work with the AONB Trust to implement the fund through grants and support for projects.
Stiperstones & Corndon Hill Country Landscape Partnership Scheme	Deliver agreed outputs for year 5, develop legacy plans and arrangements and complete the scheme, subject to any extensions on final reporting etc. (see http://www.stiperstonesandcorndon.co.uk/)
Clun catchment	Continue four year River Clun Recovery Project (WREN funded) and deliver year 3 outputs: 2,000m riparian buffer strip created, 5 willows pollarded, 100m of revetment, riverbed restoration, 1,000 trees planted, 0.5ha woodland creation, 1 livestock watering system, 200m track restored, 8 gateways surfaced, 4 sediment traps, 1 watercourse crossing. Continue to lead Clun Catchment Partnership , input to Teme Partnership & Clun steering groups and support catchment management delivery.
Sustainable Tourism	Support operation of the Shropshire Hills Destination Partnership . Update Shropshire Hills Sustainable Tourism Strategy . Support delivery of EU funded tourism co-operation project. Pursue pilot supporter giving project focused on Caer Caradoc. Develop and adapt the Shropshire Hills Sustainable Business Network . Manage 2017 Long Mynd – Stiperstones Shuttles bus service & plan 2018.
Promotion	Continue to update websites and social media. Publish 10 press releases, 4 E-newsletters, Annual Review and joint Events guide. Give 10 talks.
'Our Common Cause' Upland Commons project	Support Foundation for Common Land with development stage of project (subject to HLF approval of Stage 1)
Support initiatives led by others	Support at least 15 conservation/ recreation/ promotion projects. Respond to requests for information.
Project development and fee-earning work	With partners, pursue development of Stepping Stones project (Long Mynd – Stiperstones) and other opportunities as arising.
Develop policy and strategy for the area through the AONB Management Plan, and influence the policies and strategies of others.	
AONB Management Plan	Promote the approved AONB Management Plan 2014-19. Continue delivery priorities for the team and with key partners.
Planning	Comment on relevant LDF documents and planning applications. Maintain close links with local authority planning staff and members.
Other strategies & schemes	Provide input to at least 4 strategic consultations (non-planning). Comment on non-planning casework such as agri-environment schemes.
Local authorities and Partnerships	Maintain links with relevant departments of each local authority. Input to Local Nature Partnership and other groups.
Monitoring	Collate data as part of Management Plan monitoring framework.
Guidance & strategy	Develop guidance page(s) on AONB website. Input to development of Council Supplementary Planning Documents.
Progress the establishment of an independent AONB organisation.	
Transition process to Conservation Board	Work with Transition Board and Defra regarding Conservation Board proposal, or alternative arrangements as necessary.
Resilient Heritage (HLF)	Implement transition project, working with AONB Trust (subject to approval).
AONB Partnership	Involve members and support structure.
Local partnership working	Operate and support local partnership structures including Wrekin Forest, Clee Hill, Clun Catchment, Stiperstones & Corndon Hill Country LPS Board.
AONB Team	Hold monthly team meetings, complete performance reviews and training.
National Association	Active involvement with NAAONB and other relevant networks.
Support the involvement of the community in the management of the AONB (cross-cutting above).	
Friends	Increase membership of Friends of the Shropshire Hills AONB.
Support for groups	Support 30 community groups in total (includes through activities above).
Schools	4 schools involved with AONB related activity, including John Muir Award.
Volunteering	Involve 300 volunteers through AONB-led and supported activities.