



<u>Committee and Date</u> Shropshire Hills AONB Partnership 21 March 2017	<u>Item</u> 4
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AONB TEAM WORK PROGRAMME AND BUDGETS

Responsible Officer Phil Holden, AONB Partnership Manager
e-mail: phil.holden@shropshire.gov.uk Tel: 01743 254741

Summary

This paper provides members with a summary update of recent activity of the AONB Partnership staff team, along with a summary of the team work programme and budget for 2017-18.

Recommendation

The Partnership is recommended to note and comment on the work programme and budgets.

Background

Shropshire Hills AONB Partnership Team Work Programme 2016-17 – selected updates on recent work

Meeting held at Defra 9 Feb regarding Conservation Board proposal. HLF Resilient Heritage bid submitted on 3 Feb.

Landscape Partnership Scheme – two new traineeships have been awarded, and the first trainee has completed his year. Works at the Pontesford Engine House, the largest capital project in the scheme, are in progress. Young Rangers scheme is under way and interpretation at various sites in preparation.

Clun catchment – team members were involved in a visit to the River Clun by Sonia Phippard, Defra’s Director General Environment, Rural and Marine. Her blog write-up stated *“it was great to see NE, EA and the Shropshire Hills AONB team working closely together – and working with the local Rivers, Wildlife and Woodland trusts – to improve water quality in the River Clun.”*

Fords survey of the Clun catchment for Natural England has been completed by Mike Kelly with Heather Scott (Harper Adams placement student). A highway drains survey of the Redlake catchment for Environment Agency is also under way. Fencing, tree planting and gateway improvements continue at various sites.

Shropshire Hills Uplands Forum event held at Craven Arns 27 Feb, attended by 82 people.

Cath Landles spoke at CPRE’s Conference on Rural Shropshire on 3 March.

Nigel McDonald is now involved with the NAAONB Communications Officers group. A weekly #outstandinghour has been instigated on Twitter to highlight AONBs.

Great Days in the Shropshire Hills leaflet has been produced by Shropshire Hills Tourism with our support. A leaflet swap event at Stokesay Court has been planned for 29 March. The Shuttles promotion for 2017 has been prepared, with gaps in the season for economy.

There are 18 full applications to the Conservation Fund, with the Panel meeting on 20th March (over-subscribed by roughly 2x).

Western Power have been doing undergrounding work on electricity cables at Rhos Fiddle.

HLF's decision on the Upland Commons application is due on 22 March.

Shropshire Hills AONB Partnership Team Work Programme 2017-18

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

AONB Partnership budgets

The summary budget for 2017-18 as submitted to Defra is given in Appendix 2.

List of Background Papers None.
Human Rights Act Appraisal The information in this report is compatible with the Human Rights Act 1998.
Environmental Appraisal The recommendation in this paper will contribute to the conservation of protected landscapes.
Risk Management Appraisal Risk management has been appraised as part of the considerations of this report.
Community / Consultations Appraisal The topics raised in this paper have been the subject of earlier consultations with Partnership members.
Appendices Appendix 1 Shropshire Hills AONB Partnership Team Work Programme 2017-18 Summary Appendix 2 Shropshire Hills AONB Partnership Budget Summary 2017-18

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	Support the AONB Trust to implement the fund through grants and advice/support for projects, and to raise additional money for the Fund.
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.
Lead and champion the delivery of public benefits from the AONB, working strategically and collaboratively from policy level through to local partnerships, developing the AONB Management Plan and co-ordinating its delivery, including through advocacy and influencing the activities 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 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.
Develop a robust, efficient, effective and financially sustainable 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 the Partnership 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.

Shropshire Hills AONB Partnership Budget 2017-18

<u>Expenditure</u>	<u>2017-18</u> <i>budget</i>	<u>Income</u>	<u>2017-18</u> <i>budget</i>
Staff costs (inclusive of NI, pension, training, T&S)	£204,940	Defra AONB Single Pot	£189,623
AONB Partnership Manager	£55,703	Shropshire Council	£36,060
Natural Environment Officer	£37,725	Telford & Wrekin Council	£2,694
Sustainable Tourism Officer	£37,829		
Community & Landscape Officer	£37,629	Earned income covering councils' core shortfall	£12,373
Promotions Officer	£20,348		
Administrator	£15,705		
All posts by subjective	£204,940		
Salary	£154,716		
NI	£14,772		
Superannuation	£20,886		
Pension lump sum	£12,620		
Travel & Subsistence	£996		
Training	£950		
Office costs	£30,660		
Rent & Services	£10,100		
Rates	£6,100		
Waste & cleaning	£860		
Office equipment & maintenance	£900		
Printing & stationery	£2,000		
Postage, telecommunications & broadband	£5,900		
Office vehicles	£4,800		
Support services	£31,290	Earned income required to pay SC for support services	£31,290
Promotional Activity	£550		
Meeting and Partnership costs	£4,600		
AONB Partnership and sub-groups	£1,700		
Subscriptions (NAAONB, Europarc Federation, etc)	£2,900		
CORE TOTAL	£272,040	CORE TOTAL	£272,040
OTHER ACTIVITY		Total Defra grant & overall rate	£189,623 69.7%
RIVERS		RIVERS	
Staff costs (inclusive of NI, pension, training, T&S)	£24,333	WREN Biodiversity Action Fund	£59,378
Office costs and management	£2,226	Woodland Trust	£10,000
Habitat restoration	£46,500	Volunteer activity (in kind)	£5,000
Training & volunteer support	£490	Landowner contributions (in kind)	£3,188
Survey & equipment	£83	Natural England match activity (agri-environment)	£16,250
Woodland creation (Woodland trust supported)	£5,000	AONB Partnership cash match funding	£4,666
Volunteer activity (in kind)	£5,000	Brought forward	£4,588
Landowner contributions (in kind)	£3,188		
Natural England match activity	£16,250		
Total	£103,070		£103,070
SHUTTLES		SHUTTLES	
Long Mynd & Stiperstones service operating costs	£18,480	Ticket Income	£3,438
Leaflet for next season	£740	Church Stretton Area Tourism Group	£500
Extra promotion	£400	Concessionary fare compensation	£4,000
Management fee	£981	Shropshire Council contribution	£7,500
		National Trust	£5,000
		Brought forward	£13,410
		Carried forward	-£13,847
		Donations	£600
Total	£20,601		£20,601
SUSTAINABLE BUSINESS NETWORK		SUSTAINABLE BUSINESS NETWORK	
Events	£200	Membership fees	£700
Marketing	£100	Income from events	£100
Management fee	£500		
Total	£800		£800
STIPERSTONES & CORNDON HILL COUNTRY LANDSCAPE PARTNERSHIP SCHEME			
Delivering conservation outcomes to natural heritage	£115,657	Heritage Lottery Fund	£353,262
Delivering conservation outcomes to built heritage	£10,160	Historic England - Management Plans/grants match activity	£6,630
Delivering community participation outcomes	£20,907	Powys County Council	£5,000
Delivering access outcomes	£29,494	Shropshire Wildlife Trust	£5,000
Delivering learning outcomes	£67,085	Shropshire Hills AONB Partnership	£5,000
Delivering training & skills outcomes	£63,680	Natural Resources Wales	£5,038
Overheads: Staff team	£167,300	WREN	£77,136
Overheads: Scheme office	£6,560	Arts funding match from partners	£28,000
Other Scheme costs & overheads (project equipment)	£11,367	Private contributions	£7,144
Total	£492,210		£492,210
GRAND TOTAL	£888,721	GRAND TOTAL	£888,721