

**HOWARDIAN HILLS
AREA OF OUTSTANDING NATURAL BEAUTY
JOINT ADVISORY COMMITTEE
5 NOVEMBER 2010**

ITEM 9

AONB BUDGET

1.0 PURPOSE OF REPORT

- 1.1 To receive details of expenditure during 2009/10 and to consider anticipated budgetary needs for 2011/12.

2.0 2009/10

- 2.1 Details of the final income and expenditure account for 2009/10 are set out in Appendix 1 and Appendix 2 provides a breakdown of actual expenditure. Details of countryside management projects funded are in Appendix 3, with details of Sustainable Development Fund projects in Appendix 4.
- 2.2 Appendix 1 includes the budget figures prepared in October 2008, to allow Members to compare the actual budget against that predicted. It should be borne in mind that the budget prepared in October each year is then adjusted and refined, to take account of likely changes in income and expenditure. These revisions are shown in the 'December 2008' column of Appendix 1 and formed the basis of the formal bid submitted to Natural England – no revisions from the October 2008 figures were necessary this time. The final budget, following the receipt of grant offer letters etc., is shown in the 'August 2009' column.
- 2.3 Although there were some variations between the Estimated and Actual spends on a number of budget heads, the overall profile of the budget showed a 0.1% underspend. A full claim for Natural England grant was submitted, as the Single Pot arrangement was in place for the first time.
- 2.4 Staffing:
- This budget showed an underspend, due to a saving on salary costs related to annual increments and a lower-than-predicted inflation pay award.
- 2.5 Office:
- As an underspend on Core as a whole was proving imminent, we took the opportunity to establish a new work station, with computer and GIS software, for use by volunteers, the NYCC Countryside Ranger or AONB Team members when doing mapping work.
 - This resulted in a small overspend for this particular budget head.
- 2.6 Partnership Running Costs:
- The out-turn was less than the budget provision, as we'd allowed for 3 attendees at the NAAONB Conference.

2.7 PR/Events/Research:

- As our Annual Report and AONB Newsletter have been running for a number of years, their production costs were close to the budget predictions.
- The Northern AONBs calendar was produced again this year.
- We used some underspend from other Core budget heads to update several of our display panels which had out-of-date phone numbers, etc.
- The design and artwork for the Nunnington Local Walks and Information leaflet was completed. We had originally anticipated getting the leaflet printed this year as well, but ran out of time.
- An unforeseen cost of Project Management for the production of the AONB Management Plan, Newsletter and Annual Report was also covered by this budget head, resulting in a slight overspend.

2.8 Management Plan:

- The cost of producing and distributing the final version was very close to the budget provision.

2.9 AONB Enhancement – Natural Environment:

- This budget only spent 63% of its provision.
- Nonetheless, a number of interesting and valuable projects were completed, including the planting of 3 further roadside hedges in the Yearsley/Brandsby area, control of Himalayan balsam along Wath Beck and clearance of 10ha of rhododendron on Piper Hill SINC.
- 8 schemes to plant individual in-field and hedgerow trees were prepared but had to be postponed until the current year due to the severe winter weather.
- Apart from our regular Exmoor pony grazing programme and routine annual SINC management, we've noticed that we have fewer potential projects 'on the books'. This is probably because we have largely worked our way through many of the roadside hedges that were on our target list.
- Some of the underspend was used to fund Historic Environment projects and the remainder has been rolled-forward to the current year.

2.10 AONB Enhancement – Historic Environment:

- This budget overspent by 285% in comparison to its original provision.
- The principal project was the re-building of the roadside section of the Wiganthorpe Park wall near Scackleton – laying topstones on the section completed last year, clearing scrub from the next section and then starting restoration of that section.
- Other projects included repairs to a section of the Newburgh Park wall near Ampleforth Station and the re-casting of 3 mileposts.

2.11 Sustainable Development Fund:

- A 109% spend was achieved, with a small amount of budget being transferred from the Natural Environment projects heading.
- The majority of the grant went to four large projects, two of which were in the first year of 2-year programmes of work.
- A payment was made to the North York Moors National Park Authority for their administrative services in running the SDF Panel, as part of the on-going arrangement.

2.12 Enjoying the AONB:

- On-going maintenance/improvement work was carried out on Rights of Way furniture by the County Council, but without any recourse to JAC funds.

- The other main areas of expenditure were the programme of litter picking carried out around the AONB during the summer months by the Basics Plus team, our annual contribution to the CAN DO Lime & Ice Project and the replacement of 3 traditional-style village name signs.
- A small surplus from the AONB Discovery Project was used to run 8 Junior Ranger Club sessions in the spring, with a further 8 sessions run in autumn and winter using our own resources.

2.13 At the end of the financial year 2009/10 there was a carry-forward into 2010/11 of £34,871:

- £1,754 has been allocated to Historic Environment projects.
- Some of the carry-forward may be used for other major projects that arise in 2010/11, provided that the Natural England funding is fully committed and the project presents an opportunity that may not arise again in the future.
- The remainder will be kept for use on projects in future years, to bolster what will be declining resources for projects and therefore hopefully achieve some of the 'iconic' projects on our target list, e.g. the Gate Lodges at Howsham Hall.

3.0 2010/11

3.1 The agreed budget for the current year amounts to £241,921. Details of this are set out in Appendix 5 and all the major partners' contributions to the budget have been confirmed. The budget does not include the balance of the carry-forward of £34,871 from 2009/10, although Members will note that £1,754 has already been allocated, as described in paragraph 2.13 above.

3.2 The most significant point to note is that the budget has been reduced by £7,883 in comparison to the budget that we started the financial year with. An in-year cut of 5% in the Natural England funding required us to prepare a new budget. This was agreed by the JAC Chairman in late August and was achieved by cutting out several projects that were either low priority or which were not predicted to be achievable in the current year.

3.3 The budget includes a significant contribution from the CAN DO Partnership. This is for the control of Himalayan balsam along Wath Beck, the digitisation of the Phase 1 habitat survey maps, restoration work on the lime kilns at Scar Wood near Gilling and the planting of individual in-field and boundary trees.

3.4 As usual it is too early in the financial year to make any reliable estimate of anticipated final expenditure during 2010/11:

- The figures presented in Appendix 5 are where we stand at the minute, although we continue to take new funding opportunities if they arise and are appropriate.
- Figures for Core Costs should however be fairly accurate, as the latest budget revision was completed in August and the figure for the annual inflation pay award has been confirmed.
- The Single Pot arrangement means that Natural England funding is spread across nearly all the budget heads, but we are free to move it around as the year goes on.

3.5 Staffing:

- It is anticipated that the out-turn will be close to the budget provision.

3.6 Office and Partnership Running Costs:

- It is anticipated that the out-turns will be close to the budget provisions.

- 3.7 PR/Events/Research:
- The AONB Newsletter and Annual Report have been completed and should be close to budget predictions.
 - We are likely to need a re-print of the local information/circular walks leaflet for Welburn, as stocks are running low.
 - There is likely to be a small underspend, as the Northern Group AONBs calendar will not now be going ahead this year.
- 3.8 Sustainable Development Fund:
- £45,900 of our £50,000 budget has been formally allocated, but there are no other known projects as yet coming forward for the remainder.
- 3.9 AONB Enhancement (Natural Environment):
- £9,882 of the £23,500 budget has been formally allocated, with further projects accounting for the balance in the process of being worked-up.
 - Two major projects are being completed with CAN DO funding – Himalayan balsam control on Wath Beck and the digitisation of the Phase 1 habitat survey mapping covering the AONB.
 - The postponed schemes for planting in-field and boundary trees will be carried out this year, together with a number of others that have come forward. Several of these are supported by CAN DO funding as well.
- 3.10 AONB Enhancement (Historic Environment):
- £15,240 of the £32,009 budget has been formally allocated, with a further £27,000 of projects either very close to receiving offers or likely to be completed this year. The main projects allocated funding so far are the completion of the Wiganthorpe Park wall restoration programme at Scackleton and the restoration of at least 4 traditional direction signs in the Oulston/Yearsley area.
 - The two largest schemes we are pursuing this year are a study of the Registered Park and Garden at Gilling Castle and the stabilisation of the 3-pot lime kiln near Gilling, both of which are attracting significant match-funding.
 - Allowing for underspends on other budget heads, the programme of projects detailed above will involve use of our reserves by approximately £4,200 additional to that indicated in Appendix 5 below.
- 3.11 Enjoying the AONB:
- £6,683 of the £8,750 budget allocation has been committed. £2,500 of this is our contribution to the CAN DO Lime & Ice Project this year, for the community archaeological research project centred on Yearsley Moor.
 - The main item of work completed has been the rationalisation and re-surfacing of the car park at Kirkham Priory.
 - The Basics Plus group are continuing to clear litter from well-used lay-bys and the AONB Gateway Sign locations are being strimmed regularly.
- 3.12 Wherever an underspend is indicated in the above paragraphs, money will be moved as necessary to ensure that it is used to best effect and that a full claim can be submitted to Natural England for their contribution. As indicated in paragraph 3.13 below however, the emergence of various opportunities to carry out work using match-funding means that we are more likely to overspend than underspend on our agreed budget this year.
- 3.13 If all the projects we are working on come off, or we decide that opportunities need to be taken this year whilst they are available, we would need to use approx £5,950 of

our £34,871 reserves. Experience indicates however that project work rarely pans-out as expected and the budget will be managed in order to achieve a balance of project implementation and prudence. The Single Pot arrangement is of great assistance in this respect.

4.0 2011/12

- 4.1 An estimate of anticipated expenditure during the next financial year is shown in Appendix 5. Although the level of cuts at Natural England is now clearer, we are unsure as to the position of the three local authorities and therefore making an accurate prediction at this moment in time is virtually impossible. The use of variable amounts of our reserves could make a difference, but it is almost certain that the level of activity funded by our in-house grants will be significantly lower than in the current year.
- 4.2 The year-on-year profile of the cuts from Natural England is also unknown but, as our principal funding source, this is clearly the one that will have the most significant impact. The figures in Appendix 5 assume a 20% cut from Natural England for 2011/12 and 10% cuts from each of the local authorities. It is hoped however that this might be a worst-case scenario...
- 4.3 The Natural England 3-year grant commitment finishes on 31st March 2011 and it is of course difficult to predict when or whether a new 3-year agreement will be offered.
- 4.4 Although the Single Pot arrangement means that strictly there is no longer any distinction between Core and Project budgets, those terms have been used in Appendix 5 to enable the JAC to see the split between Staff/Office costs and project work 'on the ground'.
- 4.5 Staffing:
- No changes are proposed to the staff structure. Support services are about at the minimum needed to make best use of the professional officers' time, and our success with leveraging-in match funding (most recently the HLF and LEADER grants) demonstrates the need to maintain the professional officer resource. Our ability to maintain our range of activity will also rely on us doing more tasks in-house, rather than contracting external providers.
 - No inflation pay award has been factored-in.
- 4.6 Office costs:
- The running costs for the office have been reduced slightly in comparison to 2010/11.
- 4.7 Partnership Running Costs:
- A small decrease in budget provision compared to 2010/11.
- 4.8 PR/Events/Research:
- Under the budget scenario presented we would not be publishing the Annual Report. The information will be compiled but distributed via the AONB Newsletter only.
 - The AONB Newsletter will continue to be published and distributed – we feel that this is good value for money in keeping local residents informed of opportunities to become involved in AONB management.

- The next in our series of local information/walks leaflets will be started. Information will be gathered but will be published as simple A4 sheets which can be run-off on our printer.
- Should the budget scenario change, we would consider publishing the Annual Report in its current format again and working towards a local information/walks leaflet that fitted the format of the existing three publications.

4.9 Sustainable Development Fund:

- Based on known and potential projects, £17,500 has been allocated.
- We are not aware of any major projects in the offing, and the current batch of 2-year projects will have finished.

4.10 AONB Enhancement:

- The budget for Natural Environment projects will be significantly less than that for the current year, which again has benefited from a high level of contribution from the CAN DO partnership. If all planned projects are completed in 2010/11 then that will have used all the CAN DO resources available. As indicated above, we have completed many of the major hedge planting projects we had identified, so an allocation of £15,621 has been made.
- The budget for Historic Environment projects will also be significantly less than that for the current year, at £17,638.
- By their very nature Historic Environment projects tend to be much more expensive than Natural Environment ones, so fewer are likely to be completed.
- It is anticipated that we will continue to make a contribution towards the cost of the Native Woodland Development Officer post, although at a slightly reduced level.
- Should the budget scenario change, we believe that it is the Historic Environment element that would most benefit from an increase in resources.

4.11 Access/Recreation and Communities:

- The budget for recreation management work, and for work with communities and volunteers, has been kept at a similar level to 2010/11. This maintains a measure of parity across all our areas of work activity, taking into account the decrease in the Sustainable Development Fund.
- The provision for this budget heading also includes our contribution to the fourth year of the CAN DO Lime & Ice Project, which is principally funded by the Heritage Lottery Fund. The main activity for this year will be the continuation of the community archaeology project on Yearsley Moor, with interpretive material and trail routes being developed.

4.12 Children and Young People's Activities:

- Budget provision has been made to continue running the popular programme of Junior Ranger Club days using our own resources. These are likely to be run in partnership with the Castle Howard Arboretum, although if more money became available we would look to rotate them around the AONB villages again.
- The Rural:Urban Schools Twinning project will have its first full year, with the large majority of funding coming from the Heritage Lottery Fund and LEADER Programme. £1,000 has been budgeted as our match-funding contribution.

4.13 As indicated in paragraph 4.1 above, the budget in Appendix 5 is the best-guess at the current time. It is possible that AONBs will move to being funded directly by Defra, rather than via Natural England, which could significantly affect the rate at which our budget is cut. Any update to that situation will be reported verbally at the JAC meeting. Should more funding become available, this would be used to restore the Projects budgets and continue with our high level of activity on-the-ground.

5.0 RECOMMENDATION

It is recommended that:

- (a) The details of JAC expenditure during 2009/10 be received for information;

- (b) Partner authorities be asked to consider making financial contributions towards the work of the JAC in 2011/12, in line with Appendix 5 and section 4 of this report.

HOWARDIAN HILLS AONB**INCOME AND EXPENDITURE 2009/10****1. INCOME 2009/10**

(a) BUDGET PROVISION	Estimated (Oct. 2008)	NE Bid (Dec. 2008)	Final (Aug. 2009)	Actual (Year end) £
Natural England	157,666		157,666	157,666
North Yorkshire County Council	39,090		39,140	39,140
Ryedale District Council	5,684		5,684	5,684
Hambleton District Council	5,800		5,800	5,800
Heritage Lottery Fund (balance in-hand)	0		2,297	2,297
CAN DO	5,000		11,000	9,000
FEP preparation fees	0		0	715
Forestry Commission	0		0	0
English Heritage	0		0	0
Donations	0		0	50
Brought forward	[2,212]		[2,212]	[3,204]
(b) TOTAL (ESTIMATED) INCOME	(215,452)	(215,452)	(223,799)	223,556

2. EXPENDITURE 2009/10
(see Appendix 2 for full details)**Core Expenditure**

(a) Staffing	97,494		97,494	93,692
(b) Office	14,400		14,400	15,913
(c) Partnership running costs	2,150		2,150	1,838
(d) PR, Events, Research, etc.	6,500		6,500	7,992
(e) Management Plan	7,000		7,000	6,669

Project Expenditure

(f) Sustainable Development Fund	45,000		45,000	49,089
(g) AONB enhancement (Natural environment)	30,908		36,958	23,086
(h) AONB enhancement (Historic environment)	5,000		5,000	14,399
(i) Enjoying the AONB	7,000		7,000	9,079
(j) Discovery Project	0		2,297	1,799
(k) TOTAL (ESTIMATED) EXPENDITURE	(215,452)	(215,452)	(223,799)	223,556

3. 2009/10 INCOME AND EXPENDITURE STATEMENT

	Income £		Expenditure £
Brought forward from 2008/09	39,015	Expenditure	223,556
Local Authority Partners	50,624	Balance c/f to 2010/11	35,811
Natural England	157,666		
CAN DO	9,000		
Heritage Lottery Fund (in-hand)	2,297		
FEP preparation fees	715		
Donations	50		
	<hr/>		<hr/>
	259,367		259,367

(All figures rounded to the nearest £)

HOWARDIAN HILLS AONB**CORE EXPENDITURE: 2009/10****(a) Staffing (inc. Travelling, Subsistence, Training & Recruitment costs)**

AONB Manager	44,621
AONB Officer	38,229
AONB Assistant	10,842
TOTAL	93,692
Estimated	97,494
Underspend (-) / overspend (+)	-3,802

(b) Office costs

Rent/Service Charge & Insurance	6,805
Business Rates	2,061
Utilities (Electricity, water, oil, waste)	1,178
Cleaning	1,055
Telephones & internet	616
Photocopier	439
Furniture/equipment	2,258
Stationery	22
Postage	460
Miscellaneous	1,019
TOTAL	15,913
Estimated	14,400
Underspend (-) / overspend (+)	+1,513

(c) Partnership running costs

JAC Meetings & room hire	473
NAAONB (subs, Conference)	1,248
Miscellaneous	117
TOTAL	1,838
Estimated	2,150
Underspend (-) / overspend (+)	-312

(d) PR, Events, Research, etc.

AONB Newsletter	2,541
Annual Report	867
AONB Website	60
Ryedale Show	482
Local information & interpretation material	1,200
Northern AONBs calendar	271
Miscellaneous	2,571

TOTAL **7,992**

Estimated 6,500

Underspend (-) / overspend (+) +1,492

(e) Management Plan

Design & printing	6,368
Miscellaneous	301

TOTAL **6,669**

Estimated 7,000

Underspend (-) / overspend (+) -331

PROJECT EXPENDITURE: 2009/10

(f) Sustainable Development Fund

Projects	48,089
Administration	1,000

TOTAL **49,089**

Estimated 45,000

Underspend (-) / overspend (+) +4,089

(g) AONB enhancement (Natural environment)

Native Woodland Development Project	2,500
Projects	20,586

TOTAL **23,086**

Estimated 36,958

Underspend (-) / overspend (+) -13,872

(h) AONB enhancement (Historic environment)

Projects	14,399
TOTAL	14,399
Estimated	5,000
Underspend (-) / overspend (+)	+9,399

Please see Appendices 3 and 4 for full details of the projects completed under each of the 3 above programmes, together with their priority in the Action Programme of the Management Plan

(i) Enjoying the AONB

CAN DO Lime & Ice Project	4,000
Recreation management	500
Volunteer tasks, community work, miscellaneous projects	4,579
TOTAL	9,079
Estimated	7,000
Underspend (-) / overspend (+)	+2,079

(j) Discovery project

Junior Ranger Club	1,799
TOTAL	1,799
Estimated	2,297
Underspend (-) / overspend (+)	-498

(k) TOTAL EXPENDITURE 2009/10 £223,556

AONB PROJECTS 2009/2010

1st April 2009 – 31st March 2010

Projects that have received formal offers of assistance; **Completed projects.**

AONB Enhancement – Natural Environment

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
~	AONB-wide	Native Woodland Development Officer post	-	FW6.5	£34,375	£2,500
~	AONB-wide	Graduate volunteer – Naomi Cox	-	AP3	£4,750	-
G Horsfield	Yearsley	Planting 323m of new hedge	Zones 1 & 2C Landscape	AG2.2	£3,556	£2,000
Forestry Commission	Coulton Moor Plantation	Repairing 4m of roadside stone wall	Zone 1 Landscape	AG2.2	£130	£130
J Butler	Valley Farm, Grimstone	Repairing 2m of roadside wall	Zone 1 Landscape	AG2.2	£65	£65
J Butler	Valley Farm, Grimstone	Spraying bracken along roadside wall	Zone 1 Landscape	AG2.2	£375	£375
Mr & Mrs G McHarg	Crambe Grange	Planting 350m of hedge gaps	-	AG2.2	£1,371	£648
E Swiers	Brandsby/ Yearsley	Planting 510m of new roadside hedge and gaps	Zone 1 Landscape	AG2.2	£2,793	£2,250
C Woolley	Dale Plantation House, Grimstone	Planting 132m of new roadside hedge	Zone 1 Landscape	AG2.2	£660	£495 (75%)

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
R Hall	Thorn Tree Farm, Gilling	Repairing 9m of gaps in roadside wall	Zone 1 Landscape	AG2.2	£480	£225
A Glaister	Garbutts Ghyll, Husthwaite	Laying 150m of hedge (inc. hedgelaying course)	Zone 2B Landscape	AG2.2	£2,176	£800

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – Yorkshire Exmoor Pony Trust)	Coulton (1), Cawton (2), Terrington (2), Bulmer	Conservation grazing of 6 SINC's or other important sites	Sites 1.59, 1.41, 1.47, 1.66, 1.20, 1.21	NE5.1, NE6.1	£1,180	£787
(AONB Unit – Basics Plus)	Littledale SINC	Habitat management	Site 1.20	NE5.1, NE6.1	£100	£100
(AONB Volunteers)	Foss Spring Mire, Yearsley	Removal of Western hemlock saplings	-	NE6.3, AP3.1	£250	-
Huttons Ambo Churchyard group	Huttons Ambo Churchyard	Habitat management	-	NE3.1, NE5.4, NE10.1	£60	£30
Amotherby Churchyard Conservation Group	Amotherby Churchyard	Habitat management	-	NE3.1, NE5.4, NE10.1	£200	£100
(AONB Unit – Basics Plus)	Appleton-le-Street Churchyard SINC	Grassland management	-	NE5.1	£200	£100

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(FWAG - J Wilkins)	Hovingham	Grassland creation advice	-	NE5.5	£215	£215
(AONB Volunteer)	Dale Wood SINC	Botanical survey	Site 1.12	NE3.1, AP3.1	£300	-
(AONB Unit – Curlew Conservation Contractors)	Wath Beck; Terrington - Howthorpe	Cutting/pulling Himalayan balsam	Inc. Site 1.65	NE8.2	£1,960	£1,960
(AONB Unit – Countryside Services)	Wath Beck; Howthorpe - Wath	Cutting/pulling Himalayan balsam	Inc. Site 1.33	NE8.2	£1,056	£1,056
(AONB Unit – P Gospel Landscapes)	Terrington	Installing fencing and water trough on ‘spare’ land for Exmoor pony grazing	-	NE5/NE6	£271	£271
(AONB Unit – Basics Plus)	Mugdale & Barker Woods SINC	Cutting/pulling Himalayan balsam	Site 1.58	NE8.2	£300	£300
(AONB Unit – Basics Plus)	Park Wood, Gilling	Removal of Western hemlock saplings	Adj. Site 1.6	NE4.1	£100	-
(AONB Unit – NYCC)	Snargate Bank, Brandsby	Installation of 2 salt bins to protect ancient oak tree	-	NE4.2	£260	£160
AONB Unit (Forestry Commission)	Piper Hill Plantation SINC	Control of rhododendron in heathland and Ancient Woodland areas	Sites 1.7 & 1.6	NE5.4	£11,500	£7,332
(AONB Unit – Castle Howard Estate)	Terrington Carr SINC	Cutting birch and then chipping	Site 1.67	NE4.1, NE12.2	£450	-
(AONB & NYCC Volunteers)	Terrington Carr SINC	Moving cut birch off-site for chipping	Site 1.67	NE4.1, NE12.2, AP3.1	£300	-
(AONB Volunteers)	Dalby Bush Fen SSSI	Grassland and fen management	Site 1.56	NE5.4, NE6.3, NE12.2,	£750	-

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APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Volunteers)	Peel Wood & Grassland SINC	Scrub control	Site 1.11	NE3.1, NE5.1, NE12.2, AP3.1	£700	-
(AONB and Lime & Ice Volunteers)	Piper Hill Plantation SINC	Rhododendron control	Site 1.7	NE5.4, AP3.1	£800	-
(AONB Volunteers)	Dalby Bush Fen SSSI	Scrub control	Site 1.56	NE5.4, NE12.2, AP3.1	£500	-
(AONB Unit – J R Clifford & Sons)	Various	Management of 44 Special Interest Road Verges	-	NE5.3	£987	£987
(AONB Unit – Basics Plus)	Amotherby Lane SINC	Grassland/scrub management	Site 1.38	NE5.1, NE7.1	£100	£100
(AONB Unit – Basics Plus)	Littledale SINC	Burning cut bramble prior to grazing	Site 1.20	NB5.1, NB6.1	£100	£100
(AONB & NYCC Volunteers)	Moorside (Black Fir) Plantation SINC	Rhododendron control	Site 1.9	NE5.4, AP3.1	£225	-
(AONB, NYCC & NE Volunteers)	Piper Hill Plantation SINC	Rhododendron & Western hemlock control	Site 1.7	NE5.4, AP3.1	£500	-
(AONB & NYCC Volunteers)	Piper Hill Plantation SINC	Rhododendron control	Site 1.7	NE5.4, AP3.1	£400	-

AONB Enhancement - Historic Environment

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – P Gospel)	City of Troy Maze, Dalby	Regular maintenance	Site 2.25	HE4.5	£168	£168
(AONB Unit – Castle Howard)	Wiganthorpe Park, Scackleton	Spraying scrub regrowth	Site 2.92	HE4.5	£75	£75
(AONB Unit – M Aconley)	Wiganthorpe Park, Scackleton	Re-building 70m of Park wall	Site 2.92	HE4.5	£1,300	£1,300
(AONB Unit – Arbortec)	Wiganthorpe Park, Scackleton	Clearing scrub from 330m of Park wall	Site 2.92	HE4.5	£3,000	£3,000
(AONB Unit – Clarkes)	Wiganthorpe Park, Scackleton	Top-stones for 330m of Park wall	Site 2.92	HE4.5	£820	£820
(AONB Unit – M Aconley)	Wiganthorpe Park, Scackleton	Laying top-stones on 330m of Park wall	Site 2.92	HE4.5	£2,470	£2,470
S Scott	Low Lions Lodge, Ampleforth	Re-building 35m of Park wall	Site 2.15	HE4.5	£1,370	£1,096 (80%)
(AONB Unit – Basics Plus)	Todd Wood Mill, Welburn	Scrub control	Site 2.73	HE4.5	£175	£100
(AONB Unit – Cleveland Corrosion Control)	Slingsby	Restoring Milepost and taking mould for future castings	-	HE4.5, RT4.5	£1,000	£1,000
(AONB Unit – Cleveland Corrosion Control)	Oswaldkirk	Re-casting Listed Milepost	-	HE4.5, RT4.5	£1,000	£1,000

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – M Aconley)	Wiganthorpe Park, Scackleton	Re-building 100m of Park wall	Site 2.92	HE4.5	£1,950	£1,950
Mr & Mrs G Simm	Slingsby	Pollarding 130m of overgrown hedge, adjacent to historic orchard	Site 2.52	HE4.5	£240	£120

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – Cleveland Corrosion Control)	Leysthorpe	Re-casting Milepost (Listed Building at Risk)	Site 2.63	HE4.5, RT4.5	£1,000	£1,000

Enjoying the AONB

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – Basics Plus)	Various	Litter picking (5 visits)	Sites 3.8, 3.14, 3.19	D3.5	£500	£500
(AONB Unit – P Gospel)	Badger Bank car park	Strimming	Site 3.17	RA11.1	c.£50	c.£50
(AONB Volunteers)	Howthorpe	Removal of Himalayan balsam from Public Bridleway	-	RA4.5, NE8.2, AP3.1	£250	-
Hovingham PC	Hovingham	Restore village name sign	-	HE4.5	£800	£400 (50%)
(Coxwold PC)	Coxwold	Restore village name signs	-	HE4.5	£4,000	£550

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(Dalby-cum-Skewsby PC)	Dalby	Restore village name sign	-	HE4.5	£800	£800
(Brandsby PC)	Brandsby	Restore village name sign	-	HE4.5	£800	£800
(Hovingham PC)	Hovingham	Restore village name sign	-	HE4.5	£800	£800
Hovingham Playground Group	Hovingham	Plant 274m of hedge around new play area	-	NE10, LC1.5	£1,590	£540
-	Various	Volunteer effort with Junior Ranger Club, Ryedale Show, Walk for Nepal, Green Day, etc.	-	AP3.1	£2,250	-
-	Various	Volunteer effort on PRoW in the AONB (av. 4 people/week, every other week)	-	RA4.5, AP3.1	£5,200	-
CAN DO Lime & Ice Project	Project area	2009/10 contribution			£194,000	£4,000

SUSTAINABLE DEVELOPMENT FUND GRANTS 2009/2010

1st April 2009 – 31st March 2010

Projects that have received formal offers of assistance; **Completed projects.**

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	SDF ASSISTANCE
Rural Action Yorkshire	AONB-wide	Community Planning, Engagement & Development Project (Year 1)	-	LC1	£27,000 (Year 1)	£15,000
Gilling Village Hall	Gilling East	Ground-source heat pump	-	SF2.4, D5.2	£28,485	£13,103
Castle Howard Estate Ltd	Castle Howard	Ground-source heat pump	-	SF2.4, D5.2, D5.3	£179,010	£10,000
Appleton-le-Street Parish Hall	Village Hall, Amotherby	Refurbishment of Village Hall	-	SF2.4, LC1.5	£46, 653	£1,050
Orchards of Huthwaite	Huthwaite	Orchard development and apple processing equipment	-	NE10, HE4.5, SF2.4, LC1.5	£32,791	£8,600
Hovingham Wildlife Group	Hovingham & Scackleton	Erection of bird and bat boxes	-	NE3.1, NE10.1, LC1.5	£946	£336
(AONB Unit – NYMNP)		Administrative services	-	-	£1,000	£1,000

	2010/11	2011/12
BUDGET ESTIMATES	(August 2010)	
Core Costs		
Staffing	95,237	94,662
Office	14,225	13,500
Partnership running costs	2,150	2,000
PR, Events, Research	7,100	4,500
Total Core Costs	118,712	114,662
Project Costs		
Sustainable Development Fund	50,000	17,500
AONB Enhancement – Natural Environment	23,500	15,621
AONB Enhancement – Historic Environment	32,009	17,638
Access/Recreation & Communities (inc Lime & Ice)	8,750	8,000
Children & Young People's activities	8,950	22,120
Total Project Costs	123,209	80,879
TOTAL COSTS	241,921	195,541
FUNDING CONTRIBUTIONS		
North Yorks CC	41,400	35,460
Ryedale DC	5,684	5,115
Hambleton DC	5,800	5,220
Natural England	149,783	119,826
CAN DO	13,000	0
Forestry Commission	5,000	0
English Heritage	5,000	0
FEP preparation fees	7,000	2,200
Heritage Lottery Fund	4,839	10,170
LEADER	2,661	10,550
b/f	1,754	7,000
TOTAL	241,921	195,541
Total b/f from 2009/10	34,871	
<i>c/f to 2012/13</i>		<i>c.28,000</i>