

**HOWARDIAN HILLS
AREA OF OUTSTANDING NATURAL BEAUTY
JOINT ADVISORY COMMITTEE
16 NOVEMBER 2017**

AONB BUDGET

1.0 PURPOSE OF REPORT

- 1.1 To receive details of expenditure during 2016/17 and to consider anticipated budgetary needs for 2018/19.

2.0 2016/17

- 2.1 Details of the final income and expenditure account for 2016/17 are set out in Appendix 1. Details of countryside management and Sustainable Development & Rural Economy projects supported are in Appendix 3.
- 2.2 Appendix 1 includes the budget figures prepared in October 2015, 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 'January 2016' column of Appendix 1 and form the basis of the grant allocation proposal submitted to Defra. The final budget, following the receipt of grant offer letters etc., is shown in the 'October 2016' column.
- 2.3 In general 2016/17 was a year of re-structuring. The AONB Assistant post was made redundant in May, with two Fixed Term Contract posts starting in September. As a result there were several significant variations between the Estimated and Actual spends, with the overall profile of the budget showing a 9% underspend.
- 2.4 Staffing:
- There was a small 1% overspend, in a year that saw more staff changes than normal.
- 2.5 Office:
- A small underspend against anticipated costs.
- 2.6 Partnership Running Costs:
- As budgeted.
- 2.7 PR/Events/Research:
- As budgeted.
- 2.8 AONB Enhancement – Natural Environment:
- This budget only spent 65% of its provision.
 - The significant underspend from projects in 2015/16 was allocated for use on projects in 2016/17, but one major wall restoration scheme was delayed, and the re-structuring of the staff unit meant that ultimately fewer projects than hoped for could be delivered.
 - Three hedgerow restoration schemes were however completed, at Bulmer, Coneysthorpe, and Hovingham. In total 1,785m of hedgerow was planted, either as completely new hedges or as gapping-up.
 - The routine Exmoor pony grazing programme and annual SINC management tasks were completed.
- 2.9 AONB Enhancement – Historic Environment:
- This budget overspent by 7%, making up to some extent for the underspends on other project budget heads.

- The largest single project was the restoration or re-creation of 15 traditional village name signs, across 8 villages.
- Significant staff time and financial resource was devoted to delivering the first full year of site management work under the Monument Management Scheme. Management Plans were prepared for 7 Scheduled Monuments (SMs), bracken was sprayed on 23 SMs and bramble/brush/scrub was cleared on 27 SMs.

2.10 Sustainable Development & Rural Economy:

- This budget only spent 63% of its provision.
- Small grants were given for the creation of a Forest Schools area at Howsham Mill and refurbishment of the Slingsby maypole, as well as an on-going contribution to Parish development work carried out by Rural Action Yorkshire.
- The programme of litter picking carried out around the AONB during the summer months was completed by the Moorswork team, and the gateway signs were kept clear and tidy.
- A series of six Easy Countryside Trails was commissioned from iFootpath.com, utilising quiet metalled roads and bridleways along farm tracks.
- We identified 24 missing roadside Public Right of Way signs, with replacements ordered for installation in 2017/18.
- A contribution was made to the third phase of an initiative with Visit York, Ryedale DC and Welcome to Yorkshire, to encourage visitors to York to stay an extra night and visit the Howardian Hills and Southern Ryedale area.

2.11 Young People's Activities:

- Full-day Junior Ranger Club sessions were held in May, October, December and February.

2.12 Summarising the budget position at the end of 2016/17:

- Overall, the AONB budget was underspent by £16,898 (9%) – the Core element was overspent by £801 (<1%) and the Project element underspent by £17,700 (21%).
- It had been budgeted to use £23,350 of our Reserves but by the end of the financial year only £6,452 had been spent.
- The two significant areas of underspend were in Natural Environment and Sustainable Development/Rural Economy projects. Few sustainable development projects came forward and several grant-aided Natural Environment projects were delayed by reasons beyond our control.
- At the end of the financial year 2016/17 there was a total carry-forward into 2017/18 of £71,074.
- £4,151 of this has been allocated to projects in 2017/18.
- The remaining 'Reserves' will be safeguarded for use in future years, to contribute to major schemes like the RYEvitalise project (£20k over 4 years from 2018/19 onwards) and to hedge against potential future reductions in grant aid from the principal funders.
- Volunteers assisted with 27 tasks or projects, worth at least 182 days or £10,200.

3.0 2017/18

3.1 The agreed budget for the current year amounts to £181,632. Details of this are set out in Appendix 2 and all the major partners' contributions to the budget have been confirmed. The budget doesn't include the unused balance of the 'Reserves' of £71,074 brought forward from 2016/17.

3.2 As usual it is too early in the financial year to make any reliable prediction of anticipated final expenditure during 2017/18:

- The figures presented in Appendix 3 are where we stand at the minute, although we will continue to take new funding opportunities if they arise and are appropriate.
- The strategy to use our 'Reserves' wisely to hedge against the possibility of reducing Defra and Local Authority funding over future years continues to be followed. This aims to balance project resources with available staff resources, to maintain as far as possible the funding available to complete on-the-ground projects.

- In discussion with the Head of Heritage Services at North Yorkshire County it has been agreed to aim for a 'Reserves' balance of approximately £40,000. This would buffer the County Council against any unforeseen eventualities such as the sudden closure of the AONB Unit and redundancy of all staff. As the Accountable Body for the AONB Partnership all costs associated with terms of employment fall to the County Council.
- The Single Pot arrangement means that Defra funding is spread across nearly all the budget heads, but we are free to move it around during the year if necessary.

3.3 Staffing:

- It is anticipated that the out-turn will be close to the budget provision. This includes one part-time AONB Officer, working 1 day per week until 31st March on a fixed-term contract.

3.4 Office and Partnership Running Costs:

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

3.5 PR/Events/Research:

- It is anticipated that the out-turn will be slightly overspent.
- Expenditure this year includes replacing our dated display banners, which has taken more designer time than was anticipated.

3.6 AONB Management Plan:

- A small budget has been allocated, to cover any expenditure that may be incurred this financial year.

3.7 AONB Enhancement (Natural Environment):

- £25,600 of the £30,000 budget has been allocated, which is a much healthier position than is normal at this time of year. The majority of this has been paid on projects that have already been completed, whilst the remainder is for projects currently in progress. Anticipated projects account for a further £6,000 in possible expenditure. Any overspend could be balanced against any underspends on the other AONB Enhancement budget heads.
- The most significant projects to date this year are the completion of a wall restoration project at Grimston and controlling Himalayan balsam on the River Derwent SSSI, and Jeffry Bog, Fairy Dell and Mugdale/Barker Woods SINC. A major survey of geodiversity features in the AONB has been commissioned, with landowner access permissions currently being sought and survey work due to start shortly. Contributions have also been made to two Heritage Lottery Fund projects submitted by the North York Moors National Park and which also cover the AONB – the RYEvitalise project centred on the River Rye and a Turtle Doves project.
- Projects in the pipeline include a hedge restoration project at Bulmer, wall restoration near Yearsley and the management of Special Interest Road Verges in February/March 2018.

3.8 AONB Enhancement (Historic Environment):

- Only £2,200 of the £27,000 budget has been formally allocated, with a further £22,670 of projects in the pipeline.
- Projects completed to date include bracken spraying on 19 Scheduled Monuments as part of the Monument Management Scheme, although this was severely hampered by the showery weather during August and September.
- Potential projects include restoration of a further batch of up to 13 traditional village name signs and assistance with re-roofing a Listed Building at Risk at Oulston.
- The programme of Monument Management Scheme work originally planned for this year suffered a significant setback in July when we discovered that the monuments on which we hoped to trial re-vegetation works hadn't been sprayed for bracken last year (or the spray hadn't worked). It is planned to do trials on two small monuments, but the money we had earmarked for the full programme has been diverted to other projects.
- Any underspend could be balanced against overspends on the other AONB Enhancement budget heads.

- 3.9 AONB Enhancement (Sustainable Development & Rural Economy):
- £13,000 of the £20,000 budget has been formally allocated, with a further £8,600 of anticipated projects.
 - The £8,000 element formerly known as the Sustainable Development Fund has committed £6,800 to two projects.
 - £1,700 of the £5,000 allocated to Community projects has been committed, and we are discussing funding for a significant new anti-poaching scheme with North Yorkshire Police.
 - £3,500 has been committed to a significant programme of Rights of Way improvement work. Up to £500 will be spent on replacing broken roadside fingerposts, with the remainder paid to the North York Moors National Park for the use of their Modern Apprentices Team for up to 6 weeks of work. This will be spent replacing gates, boardwalks and other furniture in three targeted areas. The work is identified and scoped by the County Council's Countryside Access Service, with them also providing all the materials. With match funding, the AONB's contribution is c.15% towards the cost of the fingerpost signs and c.25% towards the costs of the furniture repairs.
 - The Moorswork group are continuing to clear litter from well-used lay-bys, and the AONB Gateway Sign locations are being strimmed regularly.
- 3.10 Young People's Activities:
- A programme of fully booked Junior Ranger Club events is being delivered very cost-effectively, in partnership with the Yorkshire Arboretum.
- 3.11 Wherever an underspend is indicated in the above paragraphs, money can be moved as necessary to ensure that it is used to best effect and a full claim can be submitted to Defra for their contribution.
- 3.12 If the current spending predictions are realised, then at the end of the financial year 2017/18 there will be a total carry-forward into 2018/19 of approximately £66,000. This however doesn't include any potential underspend on the Monument Management Scheme, which as explained in paragraph 3.8 above is likely to carry out much less work than anticipated this year. Historic England have already agreed that any underspends can roll forward into subsequent years rather than being forfeit.

4.0 2018/19

- 4.1 An estimate of anticipated income and expenditure during the next financial year is shown in Appendix 2. It will be late in the current financial year before the exact position of all of the funding partners is known.
- 4.2 Although the Single Pot arrangement means that strictly there is no longer any distinction between Core and Project budgets, it should be noted that Defra will only fund a maximum of 75% of the Core Costs and so this distinction must still be borne in mind during the budget-setting process.
- 4.3 Staffing:
- Staff costs are proposed to increase by 10% from the current year, with the staffing level until 31st March 2019 costed at a full-time AONB Manager (Paul Jackson), a 0.8 FTE AONB Officer (Liz Bassindale) and the increase of the 0.2 FTE AONB Officer Relief Post (Francesca Pert) to 0.4 FTE for 2018/19 only. A small amount of administrative and technical support will be sourced from the North York Moors National Park Authority.
 - A 1% national inflation pay award has been factored-in, in line with the calculations being used by North Yorkshire County Council.
 - The temporary increase in hours for the AONB Officer Relief Post has been included so that Francesca can assist with the review of the AONB Management Plan as well as delivering projects. A significant amount of statistical data gathering and analysis will need to be carried out during the summer of 2018 – a task that was performed by a similar temporary member of staff during the last Management Plan review 5 years ago.

- Principal work tasks for this year will include reviewing the AONB Management Plan, providing responses to planning-related consultations, providing information material to support visitors coming to the AONB, delivering biodiversity, historic environment and community projects, supporting development and submission of the RYE vitalise Project Phase 1 document and continuing the Monuments Management Scheme funded by Historic England.

4.4 Office costs:

- These are predicted to be at the same rate to the current year initially, although an increased amount has been budgeted to allow for any increase at the Rent Review due on 1st December 2018.

4.5 Partnership Running Costs:

- A broadly similar provision to 2017/18 has been made. NAAONB contribution fees are not set to rise for 2018/19, although this is subject to approval at the forthcoming AGM in late November.

4.6 PR/Events/Research:

- A smaller provision than 2017/18 is proposed, as the renewal of the display banners has now been completed.
- The AONB Newsletter and Annual Report will continue to be published and distributed.

4.7 AONB Enhancement: Natural Environment; Historic Environment; Sustainable Development & Rural Economy

- An allocation of £25,000 has been made for Natural Environment Enhancement projects.
- The budget allocation for Historic Environment projects has been set at £25,000. This includes £3,200 from Historic England for the Monument Management Scheme, which will be a significant part of the workload in 2018/19.
- £20,000 has been allocated to Sustainable Development & Rural Economy projects.
- £63,000 of costs for routine annual projects, grants to significant one-off projects and contributions to major partnership projects have already been identified.

4.8 Young People's Activities:

- Budget provision has been made to continue running the popular programme of Junior Ranger Club days. These will be run principally in partnership with the Yorkshire Arboretum.

4.9 £7,100 of 'Reserves' has been allocated for use in 2018/19, which if fully utilised would result in a total carry-forward into 2019/20 of approximately £59,000.

5.0 RECOMMENDATION

It is recommended that:

- (a) The details of JAC expenditure during 2016/17 be received for information;
- (b) Partner authorities be asked to make appropriate provision in their revenue budgets for the work of the JAC in 2018/19, in line with Appendix 2 and section 4 of this report.

HOWARDIAN HILLS AONB**INCOME AND EXPENDITURE 2016/17****1. INCOME 2016/17**

(a) BUDGET PROVISION	Estimated (Oct. 2015)	Defra Bid (Jan. 2016)	Final (Oct. 2016)	Actual (Year end)
	£	£	£	£
Defra	110,300	118,106	118,106	118,106
North Yorkshire County Council	24,700	27,900	31,400	32,135
Ryedale District Council	5,066	5,066	5,066	5,066
Hambleton District Council	5,800	5,800	5,800	5,800
Historic England	10,838	10,838	10,838	10,838
Donations	0	0	0	30
Taken from Income in Advance balance	3,377	4,871	23,350	5,687
(b) TOTAL (ESTIMATED) INCOME	(160,081)	(172,581)	(194,560)	(177,662)

2. EXPENDITURE 2016/17**Core Expenditure**

(a) Staffing	87,781	96,381	94,860	96,103
(b) Office	9,800	8,450	6,850	6,305
(c) Partnership running costs	3,450	3,750	3,750	3,766
(d) PR, Events, Research, etc.	2,700	2,700	3,800	3,888
(e) Management Plan	0	0	0	0

Project Expenditure

(f) AONB Enhancement (Natural environment)	19,000	20,000	30,000	19,306
(g) AONB Enhancement (Historic environment)	17,550	18,000	30,000	32,032
(h) AONB Enhancement (Sustainable development & rural economy)	19,500	23,000	25,000	15,681
(i) Young People's Activities	300	300	300	581
(j) TOTAL (ESTIMATED) EXPENDITURE	(160,081)	(172,581)	(194,560)	(177,662)

3. **2016/17 INCOME AND EXPENDITURE STATEMENT**

	Income		Expenditure
	£		£
Local Authority Partners	43,001	Expenditure	177,662
Defra	118,106		
Historic England	10,838		
Donations	30		
Balance b/f from 2015/16	76,761	Balance c/f to 2017/18	71,074
	248,736		248,736

(All figures rounded to the nearest £)

	2017/18	2018/19
BUDGET ESTIMATES	(October 2017)	
Core Costs		
Staffing	88,862	97,093
Office	6,450	6,475
Partnership running costs	3,870	3,870
PR, Events, Research	4,400	3,000
Management Plan	500	3,000
Total Core Costs	104,082	113,438
Project Costs		
AONB Enhancement – Natural Environment	30,000	25,000
AONB Enhancement – Historic Environment	27,000	25,000
AONB Enhancement – Sustainable Development & Rural Economy	20,000	20,000
Young People's activities	550	300
Total Project Costs	77,550	70,300
TOTAL COSTS	181,632	183,738
FUNDING CONTRIBUTIONS		
North Yorkshire CC	33,050	33,050
Ryedale DC	6,566	5,066
Hambleton DC	7,300	5,800
Defra	120,138	122,204
Historic England	10,427	10,517
Income in Advance	4,151	7,101
TOTAL	181,632	183,738
Income in Advance b/f from 2016/17	71,074	
<i>Income in Advance c/f to 2019/20</i>		59,041

AONB PROJECTS 2016/2017

1st April 2016 – 31st March 2017

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

AONB Enhancement – Natural Environment

APPLICANT/ (CONTRACTOR)	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
Mrs Staples	Bulmer	Planting 285m of new field hedge and 4 in-field/boundary trees	Zone 3B Landscape	AG2.2	£4,703	£1,998 (50%)
Ryevitalise Partnership	Ryevitalise HLF bid area	Contribution to Project Development phase	-	NE9.1	£0	£1,500 (Year 1, in advance)
B Quarton	Hovingham	Planting 500m of new field hedge and 5 in-field/boundary trees	Zone 6 Landscape	AG2.2	£1,787	£893 (50%)
Castle Howard Estate Ltd	Coneysthorpe	Planting 1,000m of new field hedge	Zone 5 Landscape	AG2.2, NE8.2	£4,350	£2,175 (50%)
S Hide	Low Hutton	Planting a small copse (33 shrubs)	Zone 7 Landscape	AG2.2, NE3.4	£422	£200 (50%)

APPLICANT/ (CONTRACTOR)	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – Yorkshire Exmoor Pony Trust)	Coulton (2), Cawton (2), Terrington (2)	Conservation grazing of 6 SINC's or other important sites	Sites 1.59, 1.60, 1.41, 1.47, 1.66, 1.20	NE3.1	£902	£514
(AONB Unit – 4Nature)	Mugdale & Barker Woods SINC	Cutting/pulling Himalayan balsam	Site 1.58	NE6.2	£750	£750

(AONB Unit – The Conservation Volunteers)	Jeffry Bog SINC	Cutting/pulling Himalayan balsam	Site 1.74	NE6.2	£1,750	£1,750
(AONB Unit – Moorswork + Volunteers) + village volunteers	River Derwent SSSI	Cutting/pulling Himalayan balsam	Site 1.73	NE6.2	£1,930	£480
(AONB Unit – 4Nature)	River Derwent SSSI	Cutting/pulling Himalayan balsam	Site 1.73	NE6.2	£750	£750
(AONB Unit – Moorswork + Volunteers)	Fairy Dell SINC	Cutting/pulling Himalayan balsam	Site 1.17	NE6.2	£620	£120
(AONB Unit – Don Davies)	Wath Beck	Cutting/pulling Himalayan balsam	Inc. Sites 1.33 & 1.65	NE6.2	£675	£675
(AONB Unit – Moorswork + Volunteers)	Yearsley Moor Woodlands SINC	Cutting bracken on semi-improved grassland site (July & August)	Site 1.5	NE3.3	£540	£240
(AONB Unit – Moorswork + Volunteers)	Appleton-le-Street Churchyard SINC	Grassland management	-	NE3.1	£640	£120
(AONB Unit – Moorswork)	Amotherby Lane SINC	Grassland/scrub management	Site 1.38	NE3.1	£120	£120
Amotherby Churchyard Conservation Group	Amotherby Churchyard	Habitat management	-	NE5.1	£420	£120 (25%)
(AONB Unit – Moorswork + Volunteers)	Terrington Carr SINC	Birch management	Site 1.67	NE3.1	£940	£240
(AONB Unit – Moorswork + Volunteers)	Dalby Bush Fen SSSI	Bramble cutting	Site 1.56	NE3.1	£1,190	£240
The Yorkshire Arboretum	Arboretum/ Visitor Centre	Bird, owl & bat boxes; camera system	-	LC2.1, AP2.3	£1,432	£425
Moorswork	AONB	Strimmer training for 3 of Moorswork team	-	D6.1	£576	£80
(AONB Unit – Castle Howard Estate)	Various	Beat-up failed trees and repair tree guards	-	NE8.2	£1,000	£1,000

(AONB Unit – J R Clifford & Sons)	Various	Management of 45 Special Interest Road Verges	-	NE3.1	£1,157	£1,157
(J Gibson – Don Davies)	Terrington	Replacement of 7 barn owl & kestrel boxes	-	NE4.2	£1,150	£1,100
(AONB Unit – Forestry Commission)	Grimston Moor SINC	Mechanical rhododendron control	Site 1.1	NE3.1	£4,000	£1,000
(AONB Unit – P&A Gospel Landscapes)	Coulton, Cawton, Terrington	Fence and gate repairs on Exmoor pony grazing sites	Sites 1.59, 1.60, 1.47, 1.66	NE3.1	£400	£400
Turtle Doves project	Turtle Dove Project area	Contribution to Project	-	NE3.5, NE4.3	£0	£1,000 (Year 1, in advance)

AONB Enhancement - Historic Environment

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – P & A Gospel Landscapes)	City of Troy Maze, Dalby	Regular maintenance	Site 2.25	HE2.5	£196	£196
(AONB Unit – P & A Gospel Landscapes)	Mileposts	Regular maintenance	Site 2.63	HE2.5, RT4.5	£168	£168
(AONB Unit – 4Nature)	City of Troy Maze, Dalby	Re-cutting & re-gravelling	Site 2.25	HE2.5	£339	£339
(AONB Unit – Cleveland Corrosion Control)	Oswaldkirk	Fabrication of 1 modern replica village name sign	-	HE2.5, LC1.4	£1,150	£1,150
(AONB Unit – Cleveland Corrosion Control)	Crayke	Restoration of 1 traditional village name sign; fabrication of 3 modern replicas	-	HE2.5, LC1.4	£3,800	£3,400
(AONB Unit – Cleveland Corrosion Control)	Ganthorpe	Restoration of 1 traditional village name sign	-	HE2.5, LC1.4	£800	£700
(AONB Unit – Cleveland Corrosion Control)	Terrington	Fabrication of 2 replica village name signs	-	HE2.5, LC1.4	£2,100	£1,900

(AONB Unit – Cleveland Corrosion Control)	Crambe	Restoration of 1 traditional village name sign	-	HE2.5, LC1.4	£800	£800
(AONB Unit – Cleveland Corrosion Control)	Cawton	Restoration of 2 traditional village name signs	-	HE2.5, LC1.4	£1,600	£1,600
(AONB Unit – Cleveland Corrosion Control)	Yearsley	Restoration of 1 traditional village name sign; fabrication of 1 modern replica	-	HE2.5, LC1.4	£1,850	£1,850
(AONB Unit – Cleveland Corrosion Control)	Oulston	Restoration of 2 traditional village name signs	-	HE2.5, LC1.4	£1,600	£1,600
(AONB Unit – Cleveland Corrosion Control)	Kirkham	Restoration of 1 traditional village name sign	-	HE2.5, LC1.4	£800	£800
York Archaeological Trust	AONB	Community history pottery project	-	HE1.5, LC2.1	£3,304	£393
(AONB Unit – Cleveland Corrosion Control)	Firby	Repair of damaged traditional direction sign	-	HE2.5, RT4.5	£800	£700

MONUMENT MANAGEMENT SCHEME

<u>Historic England funded</u>						
(AONB Unit – Volunteers)	Fryton/ Coneysthorpe	Surveying 2 Scheduled Monuments	Sites 2.34 & 2.38	HE2.3	£600	£0
(AONB Unit – Moorswork + AONB staff)	Yearsley	Brash and seedling clearance on 1 Scheduled Monument	Site 2.13	HE2.3	£50	£0
(AONB Unit – Moorswork + Volunteers)	Grimston	Brash and scrub clearance on 5 Scheduled Monuments	Site 2.4	HE2.3	£1,960	£360
(AONB Unit – Moorswork + Volunteers)	Scackleton	Brash & scrub clearance on 1 Scheduled Monument	Site 2.84	HE2.3	£1,290	£220
(AONB Unit – Moorswork + Volunteers)	Hovingham	Brash clearance on 4 Scheduled Monuments	Sites 2.36 & 2.37	HE2.3	£1,390	£240
(AONB Unit – Volunteers)	Welburn	Brash and scrub clearance on 1 Scheduled Monument	Site 2.68	HE2.3	£270	£170

(AONB Unit – Volunteers)	Brandsby	Brash clearance on 1 Scheduled Monument	Site 2.3	HE2.3	£150	£0
(AONB Unit – 4Nature)	Oulston, Coneysthorpe, Yearsley, Hovingham	Management plans for scrub clearance and re-vegetation options on 7 Scheduled Monuments	Sites 2.12, 2.20, 2.40, 2.5, 2.36	HE2.3	£1,000	£1,000
<u>AONB funded</u>						
(AONB Unit – Reeves Forestry & Fencing)	Various	Spraying bracken on 20 Scheduled Monuments	Sites 2.3, 2.4, 2.11, 2.12, 2.24, 2.34, 2.36, 2.37, 2.39, 2.40, 2.68, 2.69	HE2.3	£1,364	£1,364
(AONB Unit – Forestry Commission)	Oulston, Grimston	Spraying bracken on 3 Scheduled Monuments	Sites 2.12, 2.20	HE2.3	c.£250	£0
(AONB Unit – Reeves Forestry & Fencing)	Dalby, Hovingham	Strimming bramble on 2 Scheduled Monuments	Sites 2.24, 2.35	HE2.3	£180	£180
(AONB Unit – Moorswork)	Hovingham	Raking bramble brash on 1 Scheduled Monument	Site 2.35	HE2.3	£120	£120
(AONB Unit – Reeves Forestry & Fencing)	Hovingham	Strimming bramble on 1 Scheduled Monument	Site 2.37	HE2.3	£120	£120
(AONB Unit – Reeves Forestry & Fencing)	Fryton	Strimming bramble on 4 Scheduled Monuments	Site 2.39	HE2.3	£240	£240
(AONB Unit – Castle Howard Estate)	Welburn, Coneysthorpe	Strimming bramble on 2 Scheduled Monuments	Sites 2.34, 2.69	HE2.3	£600	£240
(AONB Unit – 4Nature)	Oulston	Scrub clearance from 1 Scheduled Monument	Site 2.12	HE2.3	£2,580	£2,580
(AONB Unit – 4Nature)	Oulston	Scrub clearance from 2 Scheduled Monuments	Site 2.20	HE2.3	£300	£300
(AONB Unit – 4Nature)	Maidensworth	Scrub clearance from 1 Scheduled Monument	Site 2.4	HE2.3	£150	£150
(AONB Unit – 4Nature)	Scackleton	Stump treatment on 1 Scheduled Monument	Site 2.84	HE2.3	£75	£75

(AONB Unit – Nick Milner)	Coneysthorpe	Scrub clearance from 2 Scheduled Monuments	Site 2.40	HE2.3	£6,320	£4,520
(AONB Unit – A Johnson)	Yearsley	New water pipe connection and stoning to move water trough and feeder off 1 Scheduled Monument	Site 2.2	HE2.3	£3,100	£1,800
(AONB Unit – 4Nature)	Hovingham	Stump treatment on 4 Scheduled Monuments	Sites 2.36, 2.37	HE2.3	£290	£290

AONB Enhancement – Sustainable Development & Rural Economy

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
Rural Action Yorkshire	Amotherby Ward & AONB	Sustainable Rural Communities project, working with communities on community planning; also work on Amotherby Ward plan	-	LC1.2, LC1.3	£11,000	£5,750 (52%)
Slingsby May Day Committee	Slingsby	May Day and community events resources	-	LC1.4	£2,322	£815
Howsham Mill	Howsham Mill	Environmental/sustainable power educational resources	-	LC2.1	£288	£288
Howsham Mill	Howsham Mill	Creating Forest Schools and recreation areas	-	LC2.1	£720	£120
Rural Action Yorkshire	Hovingham & Ampleforth	Inter-generational project	-	LC2.1	£1,265	£911 (70%)
Howsham Mill	Howsham Mill	Creating a minibeast hotel	-	LC2.1	£620	£120
Amotherby Churchyard Conservation Group	Amotherby	Plant & bird surveys; bird boxes & feeders; minibeast hotel; display panel (phase 1)	-	NE5.1	£400	£200 (50%)
<u>Recreation</u>						
(AONB Unit – Moorswork)	Various	Litter picking (5 visits)	Sites 3.8, 3.14, 3.19	RA4.5	£600	£600
(AONB Unit – P Gospel)	Gateway signs	Strimming	-	AP1.1	£630	£630
(AONB Unit – Moorswork + Volunteers)	Terrington	Repairs to 2 sets of steps	-	RA3.1, IM1.3	£470	£120

(AONB Unit/NYCC Countryside Access Service)	AONB	PRoW Improvement Project – 24 replacement roadside fingerposts (materials)	-	RA3.1	£1,634	£546
<u>Promotion/Rural Economy</u>						
(AONB Unit)	Howardian Hills/Ryedale	Promotional campaign with Visit York & Ryedale DC	-	RA2.1	c.£10,500	£1,500
(AONB Unit - iFootpath)	Howardian Hills	Development of 6 Easy Access routes (phone app-based and PDF for AONB website)	-	RA2.2, RA5.2	£1,640	£1,640
(AONB Unit – Red Bonsai & NYCC)	Howardian Hills	Re-print of Nunnington circular walks leaflet	-	RA5.3	£728	£728
(AONB Unit – Ryedale DC)	Howardian Hills/Ryedale	Re-design and reprint of ‘The Great Outdoors’ leaflet	-	RA2.1	£4,986	£1,000
<u>Volunteering</u>						
	Misc	Volunteer input – shows, Junior Ranger Club, etc	Various	Various	£2,200	-

Young People’s activities

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit)	Arboretum	Junior Ranger Club x 4	-	AP2.3	£1,410	£585