

FOREST OF BOWLAND AONB JOINT ADVISORY COMMITTEE

AONB Partnership Budget FY2023/24

(Appendix 'A' refers)

This brief report presents the updated AONB Partnership budget for FY2023/2024 (Appendix A, column 3), which takes account of Defra's AONB grant funding settlement, confirmation of which was received in March 2023.

The Defra AONB funding settlement for FY2022/23 is £259,075, which represents a 'flat cash' rollover settlement of that received for FY2022/23).

The Committee will note a minor adjustment to 'Salaries, NI & Superannuation' following consultation with County Council Finance team on staff cost forecasts. It should be noted that local government pay awards for FY2023/24 have yet to be agreed and this is likely to further increase these costs. This will be reported at the Committee meeting in October 2023.

When AONB Unit staffing, out-based premises and partnership costs are taken into account, the remaining funds allow for an annual 'Projects' programme to the value of £72,610 to assist in delivery of the AONB Management Plan. Wherever possible, the AONB Unit will seek to use this 'Projects' programme allocation to lever in additional external funding (e.g. National Lottery Heritage Fund, Peatland Restoration Grant Scheme, private sector and landowner contributions) to deliver more. Additional funding secured will be reported at the Committee meeting in October 2023.

Decision Required

The Committee is requested to:

- i) note the FY2023/24 revised estimates and offer comments