

AONB Budget 2012/13 and Memorandum of Agreement Update

(Appendix A refers)

Issue for consideration

This report presents the revised and updated budget for 2012/13 and provides an update on progress towards all funding authorities signing the revised AONB Memorandum of Agreement.

1. Budget update 2011/13

The revised and updated Budget at Appendix 'A' takes account of the agreed 5.38% reduction made to the Defra grant for 2012/13. An estimated reduction in salary costs and reduced budget for the AONB Sustainable Development Fund will absorb this reduction in Defra grant.

The updated budget figures are shown in column 2 in the table below.

The grant for 2012/13 from Defra allows £210,562 against core costs and £29,000 to support the AONB Sustainable Development Fund.

This allows £85,468 for the annual programme of projects to deliver the AONB Management Plan and team business plan. The projects will be delivered against the strategic priorities and actions set out in the team business plan:

- An outstanding landscape of natural and cultural heritage
- Resilient and sustainable communities
- A strong connection between people and the landscape
- A dynamic and effective AONB partnership

Projects funding will again be used as match-funding to attract additional income to better deliver the AONB Management Plan.

2. AONB Memorandum of Agreement

As previously reported in October 2011, Defra has requested that funding authorities enter into a revised 4-year Memorandum of Agreement (MoA) that includes a commitment to funding the AONB Partnership for the 4-year CSR period (2011 – 2015).

Progress has been made, since the last meeting, towards all funding authorities signing the revised MoA. At present, four authorities have agreed to sign, with the remaining authorities all working towards agreement to sign in early 2012/13.

Decision to be taken

The committee is asked to note:

1. the revised AONB budget for 2012/13.
2. the update on progress towards all funding authorities signing the revised AONB Memorandum of Agreement.