

**HOWARDIAN HILLS
AREA OF OUTSTANDING NATURAL BEAUTY
JOINT ADVISORY COMMITTEE
22 NOVEMBER 2018**

AONB BUDGET

1.0 PURPOSE OF REPORT

- 1.1 To receive details of expenditure during 2017/18 and to consider anticipated budgetary needs for 2019/20.

2.0 2017/18

- 2.1 Details of the final income and expenditure account for 2017/18 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 2016, 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 2017' 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 2017' column.
- 2.3 In general 2017/18 was a reasonably stable year. The new staff structure was bedding-in well, but we didn't carry out as much work on the Monument Management Scheme as we were anticipating. As a result there were several fairly significant variations between the Budget Estimates and the Actual spend, with the overall profile of the budget showing a 5% underspend. Because however this related primarily to Historic England-funded work, where expenditure and income increase or decrease in parallel, the actual cash underspend was less than 1%.
- 2.4 Staffing:
- As budgeted.
- 2.5 Office:
- As budgeted.
- 2.6 Partnership Running Costs:
- As budgeted.
- 2.7 PR/Events/Research:
- As budgeted.
- 2.8 AONB Management Plan
- A small provision was made but wasn't needed.
- 2.9 AONB Enhancement – Natural Environment:
- This budget overspent by 17%.
 - One of the most significant projects was the commissioning of a Geodiversity Audit, with the North East Yorkshire Geology Trust surveying 85 identified sites.
 - Hedgerow restoration schemes were completed at Bulmer and Coulton. In total 457m of hedgerow was planted, either as completely new hedges or as gapping-up, and 73m was laid.
 - 324m of roadside wall was restored, in two schemes at Grimston.

- The routine Exmoor pony grazing programme and annual SINC management tasks were completed.

2.10 AONB Enhancement – Historic Environment:

- This budget underspent by 33%, due to the postponement of significant re-vegetation trials on Scheduled Monuments as part of the Monument Management Scheme. We found out in May that the bracken spraying the previous year had been ineffectual on some sites, meaning that raking bracken litter during the winter would be impossible.
- The largest single project was the restoration or re-creation of 13 traditional village name signs, across 7 villages.
- Grant aid was provided to help restore the parkland lake at The Yorkshire Arboretum.

2.11 Sustainable Development & Rural Economy:

- This budget only spent 78% of its provision.
- Small grants were given for the creation of wildlife areas at Slingsby School and Amotherby Churchyard, as well as for finishing the refurbishment of the Slingsby maypole. Sight Support Ryedale were supported to bring their group for 4 walks in the AONB, using our new Easy Countryside Trails, and there was the on-going contribution to Parish development work carried out by Community First Yorkshire.
- The programme of litter picking carried out around the AONB was completed by the Moorswork team, and the gateway signs were kept clear and tidy.
- 24 missing roadside Public Right of Way signs were installed, with 18 further replacements ordered for installation in 2018/19.

2.12 Young People's Activities:

- Full-day Junior Ranger Club sessions were held in April (Easter), May, October and February.

2.13 Summarising the budget position at the end of 2017/18:

- Overall, the AONB budget was underspent by £8,454 (5%) – the Core element was overspent by £162 (<1%) and the Project element underspent by £8,541 (11%).
- It had been budgeted to use £4,151 of our Reserves; by the end of the financial year £3,695 had been spent.
- The two significant areas of underspend were in Historic Environment and Sustainable Development/Rural Economy projects. Fewer sustainable development projects came forward and Monument Management Scheme work didn't proceed as much as had been anticipated.
- At the end of the financial year 2017/18 there was a total carry-forward into 2018/19 of £63,173.
- £9,262 of this has been allocated for use in 2018/19.
- The remaining 'Reserves' will be safeguarded for use in future years, particularly to hedge against potential future reductions in grant aid from the principal funders associated with the next Comprehensive Spending review in Autumn 2019.
- Volunteers assisted with 17 tasks or projects, worth at least 139 days or £7,900.

3.0 2018/19

3.1 The agreed budget for the current year amounts to £179,382. 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 £64,727 brought forward from 2017/18.

3.2 It is still too early in the financial year to make a reliable prediction of anticipated final expenditure during 2018/19, although some significant virements have been made to align the budget more closely with expected expenditure:

- 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.
- The Single Pot arrangement means that Defra funding is spread across 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 revised budget provision. This includes a 2-day per week AONB Officer post, with Francesca Pert on Maternity Leave and Frances Standen providing Maternity Cover. This has increased costs by approximately £1,500 for the year, whilst the reduction in Monument Management Scheme work has resulted in £4,300 less in draw-down from Historic England.

3.4 Office and Partnership Running Costs:

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

3.5 PR/Events/Research:

- It is anticipated that the out-turn will be close to the revised budget provision.
- The main element of expenditure this year involves the commissioning of a STEAM tourism economy report to provide data on the visitor economy of the AONB.

3.6 AONB Management Plan:

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

3.7 AONB Enhancement (Natural Environment):

- £17,000 of the £27,000 budget has been allocated. The majority of this has been paid on summer habitat management projects that have already been completed. 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 the second phase 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 SINCS. The major survey of geodiversity features in the AONB has been finished. 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 the Turtle Doves project.
- Projects in the pipeline include a major hedge restoration project near Easthorpe and the management of Special Interest Road Verges in February/March 2019.

3.8 AONB Enhancement (Historic Environment):

- The budget provision for this area of work has been reduced from the initial allocation of £20,500 down to £6,900. This is due to significant projects coming forward in the Sustainable Development sector this year, as well as us delaying work on re-vegetating Scheduled Monuments until 2019/20 at the earliest.
- Projects completed to date include bracken spraying on 22 Scheduled Monuments as part of the Monument Management Scheme. A mixture of cutting and spraying was used to ensure that some control work took place on all sites.
- Potential projects include restoration of several traditional village name signs on the B1257.
- Any underspend could be balanced against overspends on the other AONB Enhancement budget heads.

3.9 AONB Enhancement (Sustainable Development & Rural Economy):

- £15,700 of the £24,000 budget has been formally allocated, with a further £7,300 of anticipated projects.
- The element formerly known as the Sustainable Development Fund has committed £7,000 to two projects, with a further £1,500 earmarked for two projects that are being worked up.

- £3,800 has been allocated to a good range of Community projects including a defibrillator for Hovingham Village Hall and refurbishment works at Oswaldkirk Village Hall.
- £3,500 has been committed to continuing the significant programme of Rights of Way improvement work. Approximately £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 trimmed regularly.

3.10 Young People's Activities:

- A programme of well-attended Junior Ranger Club events is being delivered very cost-effectively, in partnership with the Yorkshire Arboretum and utilising some external venues this year.

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 2018/19 there will be a total carry-forward into 2019/20 of approximately £55,500.

4.0 2019/20

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 decrease from the current year, with the basic staffing level until 31st March 2020 proposed as a 1.0 FTE AONB Manager (Paul Jackson), a 0.8 FTE AONB Officer (Liz Bassindale) and a 0.2 FTE AONB Officer (Francesca Pert). Francesca's maternity leave may however extend into 2019/20 and it is proposed that the post will continue to be covered through temporary contract cover as necessary, which may vary the staffing budget by a minor amount. A small amount of administrative and technical support will be sourced from the North York Moors National Park Authority.
- A 2% national inflation pay award has been factored-in, in line with the agreed 2-year deal between Employers and Unions.
- The retention of the Maternity Cover post will see the AONB Unit past the completion of the 2018/19 grants season, as well as the preparation of the final version of the AONB Management Plan and the second year of Turtle Dove surveying.
- Principal work tasks for the year will include completing the AONB Management Plan review by producing the final documents, providing responses to planning-related consultations, providing information material to support visitors coming to the AONB, delivering biodiversity, historic environment and community projects, supporting delivery of the Ryevitalise Project should the Stage 2 bid be successful and continuing the Monuments Management Scheme funded by Historic England.

4.4 Office costs:

- These are predicted to be at a broadly similar level to 2018/19.

- 4.5 Partnership Running Costs:
- A broadly similar provision to 2018/19 has been made. NAAONB contribution fees are expected to rise slightly in line with inflation.
- 4.6 PR/Events/Research:
- A smaller provision than 2018/19 is proposed, as the STEAM data analysis will not be repeated until the next review of the Management Plan.
 - The AONB Newsletter and Annual Report will continue to be published and distributed.
- 4.7 AONB Management Plan:
- A small provision is made for the production of the final version of the Plan documents. As the output will principally be electronic documents, with very few hard copies printed, costs are expected to be relatively minimal.
- 4.8 AONB Enhancement: Natural Environment; Historic Environment; Sustainable Development & Rural Economy:
- An allocation of £29,000 has been made for Natural Environment Enhancement projects, including a £7,500 contribution to the first year of the Ryevitalise delivery phase (hopefully...).
 - The budget allocation for Historic Environment projects has been set at £17,500. This includes £1,100 from Historic England for the Monument Management Scheme, which will continue to concentrate on bracken control work.
 - £15,000 has been allocated to Sustainable Development & Rural Economy projects.
- 4.9 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, and continue making more use of external venues such as village halls.
- 4.10 £120 of 'Reserves' has been allocated for use in 2019/20, which if fully utilised would result in a total carry-forward into 2020/21 of approximately £53,000.

5.0 RECOMMENDATION

It is recommended that:

- (a) The details of JAC expenditure during 2017/18 be received for information;
- (b) Partner authorities be asked to make appropriate provision in their revenue budgets for the work of the JAC in 2019/20, in line with Appendix 2 and section 4 of this report.

HOWARDIAN HILLS AONB**INCOME AND EXPENDITURE 2017/18****1. INCOME 2017/18**

(a) BUDGET PROVISION	Estimated (Oct. 2016)	Defra Bid (Jan. 2017)	Final (Oct. 2017)	Actual (Year- end)
	£	£	£	£
Defra	120,138	120,138	120,138	120,138
North Yorkshire County Council	31,400	31,170	33,050	32,300
Ryedale District Council	5,066	5,066	6,566	6,566
Hambleton District Council	5,800	5,800	7,300	7,300
Historic England	10,427	10,427	10,427	3,129
Donations	0	0	0	50
Taken from Income in Advance balance	5,031	31	4,151	3,695
(b) TOTAL (ESTIMATED) INCOME	(177,862)	(172,632)	(181,632)	173,178

2. EXPENDITURE 2017/18**Core Expenditure**

(a) Staffing	88,862	88,862	88,862	89,013
(b) Office	6,850	6,450	6,450	6,806
(c) Partnership running costs	3,750	3,870	3,870	3,715
(d) PR, Events, Research, etc.	3,100	3,100	4,400	4,634
(e) Management Plan	0	0	500	0

Project Expenditure

(f) AONB Enhancement (Natural environment)	25,000	25,000	30,000	35,199
(g) AONB Enhancement (Historic environment)	25,000	23,000	27,000	18,063
(h) AONB Enhancement (Sustainable development & rural economy)	25,000	23,000	20,000	15,566
(i) Young People's Activities	300	350	550	182
(j) TOTAL (ESTIMATED) EXPENDITURE	(177,862)	(172,632)	(181,632)	173,178

3. **2017/18 INCOME AND EXPENDITURE STATEMENT**

	Income		Expenditure
	£		£
Local Authority Partners	46,166	Expenditure	173,178
Defra	120,138		
Historic England	3,129		
Donations	50		
Balance b/f from 2016/17	66,868	Balance c/f to 2018/19	63,173
	236,351		236,351

(All figures rounded to the nearest £)

	2018/19	2019/20
BUDGET ESTIMATES	(October 2018)	
Core Costs		
Staffing	100,007	96,588
Office	6,875	6,950
Partnership running costs	4,550	4,150
PR, Events, Research	5,150	3,330
Management Plan	4,450	1,600
Total Core Costs	121,032	112,618
Project Costs		
AONB Enhancement – Natural Environment	27,000	29,000
AONB Enhancement – Historic Environment	6,900	17,500
AONB Enhancement – Sustainable Development & Rural Economy	24,000	15,000
Young People's activities	450	600
Total Project Costs	58,350	62,100
TOTAL COSTS	179,382	174,718
FUNDING CONTRIBUTIONS		
Defra	122,204	124,306
North Yorkshire CC	35,400	35,050
Ryedale DC	5,066	5,066
Hambleton DC	5,800	5,800
Historic England	1,650	4,375
Income in Advance	9,262	121
TOTAL	179,382	174,718
Income in Advance b/f from 2017/18	64,727	
<i>Income in Advance c/f to 2020/21</i>		54,344

AONB PROJECTS 2017/2018

1st April 2017 – 31st March 2018

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
Ryevitalise Partnership	Ryevitalise HLF bid area	Contribution to Project Development phase	-	NE9.1	£56,333 (Year 1)	(Year 1 £1,500 paid in 16/17)
J Pilling	Grimston	Stabilisation & repair of 274m of roadside wall	Zone 1 Landscape	AG2.2	£27,669	£5,535 (20%)
Mrs Staples	Bulmer	Planting 377m of new field hedge and 4 in-field/boundary trees	Zone 3B Landscape	AG2.2	£5,461	£2,238 (50%)
A Ogden	Coulton	Laying 73m of hedge	Zone 6 Landscape	AG2.2	£840	£540
R Laverick	Grimston	Restoration of 50m of roadside wall	Zone 1 Landscape	AG2.2	£4,900	£3,250 (66%)
Mrs W Watson	Ganthorpe	Planting 1 copse (250 trees & shrubs)	Zone 3B/6 Landscape	AG2.2	£1,648	£824 (50%)
N Burrows	Coulton	Planting 80m of new hedge	Zone 6 Landscape	AG2.2	£886	£466

APPLICANT/ (CONTRACTOR)	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
Carstairs Countryside Trust	Various	Cornfield Flowers Project	-	NE3.4, NE4.2	£2,623	£500
(AONB Unit – Moorswork + Volunteers)	Husthwaite	Grassland management	-	NE4.2	£740	£240
(AONB Unit – Yorkshire Exmoor Pony Trust)	Cawton (2), Terrington (2)	Conservation grazing of 4 SINCs or other important sites	Sites 1.41, 1.47, 1.66, 1.20	NE3.1	£694	£267

Turtle Doves Project	Turtle Doves HLF project area	Contribution to Project	-	NE4.3	£5,000 (Year 1)	(Year 1 £1,000 paid in 16/17)
North East Yorkshire Geology Trust	AONB	Geodiversity Audit	-	NE7.1	£15,750 (Year 1)	£13,050
(AONB Unit – Moorswork)	Yearsley Moor Woodlands SINC	Cutting bracken on semi-improved grassland site (June & August)	Site 1.5	NE3.3	£120	£120
(AONB Unit – 4Nature)	Mugdale & Barker Woods SINC	Cutting/pulling Himalayan balsam	Site 1.58	NE6.2	£600	£600
(AONB Unit – The Conservation Volunteers)	Jeffry Bog SINC	Cutting/pulling Himalayan balsam	Site 1.74	NE6.2	£1,050	£1,050
(AONB Unit – The Conservation Volunteers)	River Derwent SSSI	Cutting/pulling Himalayan balsam	Site 1.73	NE6.2	£700	£700
(AONB Unit – Moorswork + Volunteers) + village volunteers	River Derwent SSSI	Cutting/pulling Himalayan balsam	Site 1.73	NE6.2	£940	£240
(AONB Unit – 4Nature)	River Derwent SSSI	Cutting/pulling Himalayan balsam	Site 1.73	NE6.2	£900	£900
(AONB Unit – Moorswork + Volunteers)	Fairy Dell SINC	Cutting/pulling Himalayan balsam	Site 1.17	NE6.2	£840	£240
(AONB Unit – DMD Contracting)	Wath Beck	Cutting/pulling Himalayan balsam	Inc. Sites 1.33 & 1.65	NE6.2	£900	£900
(AONB Unit – Moorswork + Volunteers)	Appleton-le-Street Churchyard SINC	Grassland management	-	NE3.1	£710	£240
(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	£240	£120 (25%)

(AONB Unit – Moorswork + Volunteers)	Terrington Carr SINC	Birch management	Site 1.67	NE3.1	£420	£120
(AONB Unit – J R Clifford & Sons)	Various	Management of 34 Special Interest Road Verges	-	NE3.1	£918	£918
(AONB Unit – Moorswork + Volunteers)	Coulton Moor	Rhododendron control	Zone 1 landscape	NE3.3, NE6.2	£1,110	£360
(AONB Unit – Moorswork + Volunteers)	Littledale SINC	Scrub & rush management, and fencing repairs	Site 1.20	NE3.1	£1,164	£264
(AONB Unit – Moorswork + Volunteers)	Peel Wood & Grassland SINC	Scrub management	Site 1.11	NE3.1	£2,010	£360
(AONB Unit – Moorswork + Volunteers)	Cawton Fens SINC	Scrub management	Site 1.47	NE3.1	£420	£120
(AONB Unit – P & A Gospel Landscapes)	Grange Bogs, Bull Ings & Cawton Fens (pt) SINC	Repairs to fencing, to enable continued grazing by Exmoor ponies	Sites 1.59, 1.60 & 1.47	NE3.1	£800	£800

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	£210	£210
(AONB Unit – P & A Gospel Landscapes)	Mileposts	Regular maintenance	Site 2.63	HE2.5, RT4.5	£168	£168
The Yorkshire Arboretum	Yorkshire Arboretum	Restoration of parkland lake	Site 2.74	HE2.5, NE3.3	£11,418	£3,540
(AONB Unit – Cleveland Corrosion Control)	Coneysthorpe	Fabrication of 1 modern replica village name sign	-	HE2.5, LC1.4	£1,090	£1,090
(AONB Unit – Cleveland Corrosion Control)	Coulton	Restoration of 1 traditional village name sign; fabrication of 1 modern replica	-	HE2.5, LC1.4	£1,930	£1,930

(AONB Unit – Cleveland Corrosion Control)	Welburn	Fabrication of 2 replica village name signs	-	HE2.5, LC1.4	£2,180	£2,180
(AONB Unit – Cleveland Corrosion Control)	Brandsby	Restoration of 3 traditional village name signs; fabrication of 1 modern replica	-	HE2.5, LC1.4	£4,020	£4,020
(AONB Unit – Cleveland Corrosion Control)	Stearsby	Restoration of 1 traditional village name sign	-	HE2.5, LC1.4	£840	£840
(AONB Unit – Cleveland Corrosion Control)	Dalby	Fabrication of 1 replica village name sign	-	HE2.5, LC1.4	£1,090	£1,090
(AONB Unit – Cleveland Corrosion Control)	Skewsby	Restoration of 2 traditional village name signs	-	HE2.5, LC1.4	£1,680	£1,680
MONUMENT MANAGEMENT SCHEME						
<u>Historic England funded</u>						
(AONB Unit – Moorswork + Volunteers)	Scackleton	Burning brash after clearance on 1 Scheduled Monument	Site 2.84	HE2.3	£270	£120
<u>AONB funded</u>						
(AONB Unit – Moorswork)	Hovingham	Re-seeding on 1 Scheduled Monument	Site 2.35	HE2.3	£238	£238
(AONB Unit – 4Nature)	Various	Spraying bracken on 14 Scheduled Monuments; evaluating stump regrowth	Sites 2.3, 2.4, 2.11, 2.24, 2.36, 2.37, 2.39, 2.68, 2.69	HE2.3	£820	£820
(AONB Unit – Forestry Commission)	Oulston, Grimston	Spraying bracken on 3 Scheduled Monuments	Sites 2.4, 2.12, 2.20	HE2.3	£250	£0

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	£13,636	£5,750 (42%)
Sight Support Ryedale	AONB	Support to walking group to visit the AONB at least 4 times	-	RA2.2	£1,461	£1,070
Hovingham Parish Council	Hovingham	Repair to 30m of stone wall at Village Hall	-	LC1.4	£6,720	£2,610
Slingsby May Day Committee	Slingsby	May Day and community events resources	-	LC1.4	£500	£185
Swinton Community Group	Swinton	Printing of Parish Plan	-	LC1.4	£347	£167
Amotherby Churchyard Conservation Group	Amotherby	Plant & bird surveys; bird boxes & feeders; minibeast hotel; display panel (phase 2)	-	NE5.1	£1,483	£200
Slingsby School	Slingsby	Wildlife area (phase 1)	-	NE5.1	£1,000	£1,000
<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	£756	£756
(AONB Unit/NYCC Countryside Access Service)	AONB	PRoW Improvement Project – 24 replacement roadside fingerposts (installation)	-	RA3.1	£1,660	£220
(AONB Unit/NYCC Countryside Access Service)	Bulmer, Welburn, Crambe	PRoW Improvement Project – kissing gate refurbishment, waymarking, minor vegetation clearance, etc. (delivered by NYMNPA Modern Apprentices Team)	-	RA3.1	c.£13,250	£3,000
(AONB Unit/NYCC Countryside Access Service)	AONB	PRoW Improvement Project – 18 replacement roadside fingerposts (supply)	-	RA3.1	£1,225	£0

<u>Promotion/Rural Economy</u>						
<u>Volunteering</u>						
(AONB Volunteers)	Misc	Volunteer input – shows, Junior Ranger Club, etc	Various	Various	£1,550	-
(Yorkshire Wildlife Trust Tomorrow's Natural Leaders)	Misc	Junior Ranger Club	-	AP2.3	£1,400	-

Young People's activities

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit)	Arboretum	Junior Ranger Club x 4	-	AP2.3	£782	£182