

Mendip Hills AONB Partnership Committee		
Committee meeting date:	21 st March 2019	Paper: C
Title:	AONB Unit Activity Update	
Presented by:	Jim Hardcastle, AONB Manager	
To be noted.		



Mendip Hills AONB Unit

Activity Plan 2018-19

NAAONB Key Performance Indicators

1. **Landscapes for Wildlife (nature)** Hectares of land enhanced for nature through the work of AONB teams.
2. **Landscapes for People (wellbeing)** Number of people engaged through the work of AONB teams.
3. **Landscapes for Culture (history)** Number of Scheduled Monuments that have been protected through the work of the AONB team.

1. Conserve & Enhance: Project Development						
Work Area	Action	Lead	MGT Plan Obj.	NAAONB KPI	Progress report	RAG (Red, Amber, Green)

<p>Blackmoor Reserve and Deer Leap</p>	<p>Produce management plans and instigate works that conserve and enhance these sites, based around existing countryside stewardship schemes. Develop Access and Interpretation Project Plans and work with SWHT HLF Project to deliver improvements. Develop bids to fund additional works outside the HLF project.</p>	<p>TH</p>	<p>L1, L2, R1, LM2, P1, P2, P3</p>	<p>1, 2, 3</p>	<ul style="list-style-type: none"> • OSG request for cost/benefit analysis and liabilities outlined. UPDATE no liabilities to be incurred as SWHT still leaseholder, AONB Unit to deliver Countryside Stewardship and take payment for this. • Tesco Bags of Help funding bid submitted for £4K focussed on improving management at Blackmoor. • TH site visit with Richard Penny, NE on 13/11/18. Useful documents sent over by Richard in January. TH to work with Bob and Jan to pull a usable Man Plan for both sites together. • Meeting held with SWHT on 12/02/19 to discuss management plan, ASB requirements (i.e. signage and boulders) and agreement. • JH completed paperwork, sent to SWHT 18/12/18. • Discussed capital items and process for receiving payments with NE / SW Heritage Trust. Need to finalise arrangements for this before taking over management. Bob to look into previous RPA payments to SCC for 5 years' worth of HLS and whether any capital items have been/can be claimed. • Scrub removal taken place at Blackmoor and fallen tree removed at car park in Deer Leap by Andy 	<p>Green</p>
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					<p>Stevens, SWHT. Some repairs to barn roof tiles at Deer Leap by SWHT. SWHT to clean inside and repair doors.</p> <ul style="list-style-type: none"> Funding provided to SWHT by AONB Unit to install new stock proof fencing at both sites. SWHT to lead on fencing. Waiting to hear from Jan re. boulders at Blackmoor and then hopefully AONB Unit to lead on this and new signage. 	
Chew Valley Access Trail	Assist the steering group (B&NES Council, Sustrans, Bristol Water) with the feasibility study and resulting bids.	JH	R1, R2, R3, R4	2	<ul style="list-style-type: none"> Provided £1500 support to feasibility study, attending steering group. Attended steering group meeting on 05/11/18 – Sustrans overbudget but plan to amend planning application for north part ASAP. Planning revision submitted by Sustrans to improve road safety – there are issues with the application. 	Amber
Mendip Way	Work with Mendip Society, Ramblers, Rotary and Parish/Town Councils to fund the development and installation of interpretation boards for key gateway sites: Uphill Cheddar Wells Frome	TH	R1, R2, R3, R4, P1, P2	2	<ul style="list-style-type: none"> Opportunity arisen for NSC s106 money to improve Uphill starting point. Arien & Callow Rock provided costs: See file: Access Projects/Mendip Way/ Signage Improvements. Contact John Flannigan, North Somerset Council john.flannigan@n-somerset.gov.uk TH re-waymarked Cufic Lane. Cheddar Walking want finger post here – TH has contacted Chris East (SCC RoW) but he is unwilling to install due to previous traffic damage. TH 	Amber

					<p>attended Cheddar Walking meeting in Feb'19 with action to try and bring parties together to find a solution for better signage.</p> <ul style="list-style-type: none">• TH met with Andy Carroll (12/11/18) and Andy Eddy and Les Davies (04/02/19) to find a way forward with welcome signage that keeps everyone happy and incorporates new interpretation with old plaque and oak posts and that reflects new national branding of 'The Mendip Way' and history of the west and east routes.• Draft design for panel sent to NSC late Dec'18 – planned completion by March/April19.• TH and AC discussed way forward 28/01/19 – TH to supply text for interpretation panel (with AE help). AC to use NSC designers to create panel and map of route.• NSC will organise and pay for the design, production of panel and installation of structure, as well as new finger post from road signing The Mendip Way and public footpath.• AONB Unit to organise and pay for the oak frame for the panel – using Les Davies West Mendip Way routed oak posts as the legs.• The panel will refer to West and East Mendip Way and talk about the history,	
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					<p>but under the banner of The Mendip Way, promoting the whole route, but focussing on the west more, with the reverse taking place in Wells, but using the same panel and map design to keep consistent (future project).</p> <ul style="list-style-type: none"> • Aim to redo Mendip Way guide next financial year • Meet Chamber of Commerce in Wells • TH looking at simple signage directing people onto The Mendip Way at key gateways, e.g. King's Wood, Cheddar, Wells (in addition to start/end at Uphill). • Access focus group delivered on 15th Jan'19 with 13 attendees – there was a desire for this to become a quarterly / biannual working group. • Original project partners for the new waymarking and route guides: • Mendip Society, Richard Frost r.e.frost100@btinternet.com • Mendip Ramblers, Mike Plaskitt mikeplaskitt@blueyonder.co.uk • Rotary, John Hinton john.fhinton@btinternet.com 	
Limestone Link	Work with B&NES and North Somerset PROW and Ramblers groups to fund and implement route improvements using data from surveys.	TH	R1, R2, R3, R4, P1, P2	2	<ul style="list-style-type: none"> • Survey took place 5-9 March 2018. CAMS data has been provided to B&NES and NSC RoW teams. • Limestone Link guide now online 15/6/18. Survey data in the Limestone Link folder on the P Drive. 	Amber

	<p>Upgrade access furniture (replace stiles with gates or upgrade to high specification 2 step stiles with dog access) Install additional signage (e.g. along road and urban sections not covered by Rights of Way waymarkers)</p>				<ul style="list-style-type: none"> • Next phase is to identify and programme improvements in the following order: <ul style="list-style-type: none"> -Replace any remaining stiles with gates. -Install new waymarker posts on road sections. -Steps or surfacing upgrades where needed. • =Focus on Prospect Stile, Blackdown and Shipham. TH to work with Ian King (vol) and contact PCs in Jan/Feb'19. • TH met with Liz Brimmell and has emailed and spoken on the phone with Sheila Petherbridge. Liz was keen to see improvements at Prospect Stile, but Sheila doesn't want to see the suggested improvements (installation of steps) take place due to potential future maintenance issues. Sheila said that the route was fine and maintained by the ramblers. I asked her to let me know if she had any other suggestions or areas she'd like to see improved. Need to re-think plan. <p>Contacts: Liz Brimmell – PC Rep. North Somerset Council PROW, Andy Carroll andrew.carroll@n-somerset.gov.uk Bathnes Council PROW, Sheila Petherbridge Sheila_Petherbridge@bathnes.gov.uk</p>	
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					Bath Ramblers, Marilyn Wright wright_marilyn@hotmail.com	
Kings Wood Access Project	Implement the Kings Wood Family Explorer Trail in partnership with the National Trust, Mendip Society and North Somerset Council to include: 0.5 mile easy access circular route. 2 interpretation boards. 3 outdoor natural play structures. Downloadable walk guide.	TH	R1, R2, R3, R4, P1, P2	N/A	<p>PRIORITY</p> <p>Stage 1 Leader Application approved Feb 2018, Stage 2 application to be developed and submitted.</p> <p>North Somerset Council re Interpretation board, Gareth Withers Gareth.Withers@n-somerset.gov.uk</p> <ul style="list-style-type: none"> • Next step is to confirm permitted rights for installing a panel as an advertisement. Gareth can advise on this which will determine the size and design to go for costings. • Decision has been made with Ian Clemmett to not submit second round application to LEADER due to time constraints as planning permission is required and project has not been progressed far enough. Also NT's priority for a LEADER application is not this project. It has been agreed to look (as a low priority) for other funding for footpath improvements to the Strawberry Line and for better linking signage between this and The Mendip Way (KPI now to be picked up under The Mendip Way deliverable). • NT will also install a new welcome interp panel in car park – TH has 	LEADER bid stopped

					requested that the Mendip Hills AONB branding is incorporated onto this. National Trust – Ian Clemmett and Helen Sharp Ian.Clemmett@nationaltrust.org.uk helen.sharp@nationaltrust.org.uk	
Community Hubs	Secure 2 new Parishes signed up to access projects. Implement programmes of improvement works (e.g replacing stiles with gates)		P1, P2	2	PROPOSAL: Reassess, to form part of 5 year Delivery Plan	
Mendip Environment Centre	Work with Yeo Valley and other stakeholders to create a 'Mendip Environment Centre' in Burrington Combe.	JH	R2	NA	Initial planning meeting held with Yeo Valley/Holt Farms. <ul style="list-style-type: none"> AONB Unit to contact Yeo Valley/Holt Farms to discuss layout of centre including office/store space, interpretation area and changing places toilets/facilities. 	Amber
Burrington Commons	Work with Langford Ct Estate and NE to identify management solutions, create and instigate an action plan	JH	L1, BG1, BG2, LM2	1, 2, 3	Progressing with Natural England. Cotoneaster control test sites in place. Aerial spraying of bracken took place 30-31/7. Unit led on local awareness with minimal negative feedback.	Amber
Visitor Counters	Instigate a programme of regularly downloading visitor counter data, fund and install new counters, seek data from other sources.	TH	P3	NA	<ul style="list-style-type: none"> New volunteer in place to look at broad question of 'How many people visit the AONB?' Creating a methodology for a volunteer survey in late summer. Methodology in place. Suggested date for 'The Big Count' is Sat 11th May ('Somerset Day'). 	Amber

					<ul style="list-style-type: none"> • PRIORITY VISITOR COUNTERS Volunteer Ranger Malcolm Parsons has expressed interest in taking this on. • Found visitor counter info in toolstore and met with Kelly Davies on 07/02/19 to discuss The Big Count and visitor counters locations, logistics. • The Big Count to be held on 04/05/19 at 16 locations across AONB with help of Volunteer Rangers and others. • Kelly and TH have been out and located many of the old electronic counters at Blackdown – looking at a project to fund new ones and download the old data / check if the old ones still work. 	
2. Raise Awareness						
Work Area	Action	Lead		NAAON B KPI	Progress report	RAG (Red, Amber, Green)
Mendip Rocks!	Work with SESC & Mendip Society to organise a programme of events aimed at family groups and people with geological interests during August and September, seeking additional funding.	JH	BG5, BG6, P3	N/A	<ul style="list-style-type: none"> • SC representing AONB Unit this year on the working group. • Programme agreed with 30 events across 3months. • 1246 people engaged through this prog. • De-brief meeting held on 28th November and initial planning meeting for 2019 held on 31/01/19. Actions to be circulated. 	Green

					<ul style="list-style-type: none"> Produce glossy report as sales document and letter template to send to potential funders. 	
	<p>Promote the programme to achieve more visitors and more income than 2017.</p> <p>Numbers were slightly higher (1,037 in 2016, 1,100 in 2017).</p> <p>Donation takings also increased from £1450.53 in 2016 to £1,587 in 2017.</p> <p>N.B. 30 events in 2016 and 28 in 2017 and the large Ebbor Gorge event was cancelled (previously attended by more than 200 people)</p>	SC	BG5, BG6, P3	2	<p>4 family events as a priority for AONB Unit publicity:</p> <ul style="list-style-type: none"> 7/7 Launch at Burrington 4/8 It's a Blast at Westbury Quarry 29/8 Family Fossil And Rock Funday 21/10 Explore Ebbor Gorge <p>All events on eventbrite and AONB website Ticket 'sales' on track.</p>	Green
Top of the Gorge Festival 22-24 June	Represent the AONB Unit on the steering group run by the National Trust and support the publicity of the event	JH	R2, R4	N/A	<p>Attended 6 steering group meetings. AONB sponsoring speakers tent alongside information tent and leading guided walks. 2000 attended the event.</p> <p>Date confirmed for 2019 as 14-16 June.</p> <p>Cheddar Walking are planning walks and would like to share the AONB marquee.</p>	Green
	Organise more local children from more schools to sample climbing and caving in the gorge.	JH	R2, R4	2	4 schools and 48 children attending Gorge Championship event	Green

	(90 pupils visited the gorge and site on 8/9/17)					
MHAONB Website	Increase visitor traffic from 40474 Users & 52575 sessions to 45000 Users & 60000 sessions on AONB website. Begin monitoring of Learning Zone and Discovering Black Down sites.	SC	L3, H2, R2, N1, P3	N/A	<p>Main Website April – Users 3,486/Sessions 4,324 May – Users 3,654/Sessions 4,545 June – Users 3,912/Sessions 4,791 July – Users 3,517/Sessions 4,308 Aug – Users 3,687/Sessions 4,499 Sept – Users 2,817/Sessions 3,571 Oct – Users 3,014/Sessions 2,794 Nov – Users 2,204/Sessions 2,805 Dec – Users 2,207/Sessions 2,747 Jan – Users 3,146/Sessions 4,026 Feb – Users 3,783/Sessions 4,696 Total: Users 35,427/Sessions 43,106</p> <p>Black Down April – Users 74/Sessions 79 May – Users 72/Sessions 83 June – Users 150/Sessions 156 July – Users 127/Sessions 139 Aug – Users 155/Sessions 174 Sept – Users 70/Sessions 68 Oct – Users 286/Sessions 285 Nov – Users 95/Sessions 107 Dec – Users 145/Sessions 155 Jan – Users 133/Sessions 151 Feb – Users 83/Sessions 98 Total: Users 1,390/Sessions 1,495</p> <p>Learning Zone</p>	Amber

					April – Users 189/Sessions 206 May – Users 284/Sessions 283 June – Users 301/Sessions 305 July – Users 251/Sessions 260 Aug – Users 257/Sessions 261 Sept – Users 213/Sessions 220 Oct – Users 206/Sessions 202 Nov – Users 130/Sessions 133 Dec – Users 78/Sessions 83 Jan – Users 93/Sessions 97 Feb – Users 104/Sessions 110 Total: Users 2,106/Sessions 2,160	
Social media	Achieve 3000 followers on Twitter	ALL	L3, H2, R2, N1, P3	N/A	April – 2,304 (+48) May – 2,337 (+33) June – 2,370 (+33) July – 2,412 (+42) Aug – 2,443 (+31) Sept – 2,488 (+45) Oct – 2,505 (+17) Nov – 2,534 (+29) Dec – 2,556 (+22) Jan – 2,599 (+43) Feb – 2,624(+25)	Amber
	Achieve 2000 likes on Facebook	ALL	L3, H2, R2, N1, P3	N/A	April – 1,801 (+95) May – 1,839 (+38) June – 1,864 (+25) July – 1,902 (+38) Aug – 1,958 (+56) Sept – 1,982 (+24) Oct – 2,007 (+25) Nov – 2,066 (+59)	Green

					Dec – 2,073 (+7) Jan – 2,115 (+42) Feb – 2,156 (+41)	
	Achieve 3500 views on YouTube channel	ALL	L3, H2, R2, N1, P3	N/A	April – 3,406 (+513) May – 3,688 (+282) June – 3,922 (+234) July – 4,024 (+102) Aug – 4,239 (+215) Sept – 4,435 (+196) Oct – 4,631 (+196) Nov – 4,779 (+148) Dec – 4,894 (+115) Jan – 5,099 (+205) Feb – 5,319 (+220)	Green
	Achieve 350 followers on Instagram Revised target of 800	ALL	L3, H2, R2, N1, P3	N/A	April – 350 (+62) May – 410 (+60) June – 451 (+41) July – 492 (+41) Aug – 527 (+35) Sept – 575 (+48) Oct – 632 (+57) Nov – 693 (+61) Dec – 735 (+42) Jan – 800 (+65) Feb – 848 (+48)	Green
Enewsletters	Distribute a minimum of 24 enewsletters (12 to the public list, 12 to the Partnership list)	JH	L3, H2, R2, N1, P3	2	April – 1 May – 1 / Partnership – 2 June – 1/ Partnership – 1 July – 2/ Partnership – 1 Aug – 1/ Partnership – 1/ MHF – 1 Sept – 2/ Partnership – 1 Oct – 1/Partnership – 1	Green

					Nov – 1 Dec – 2/Partnership – 1 Jan – 0/Partnership – 1 Feb – 1/Partnership – 0 Mar – 1/Partnership - 1	
	Achieve 800 on the newsletter database	ALL	L3, H2, R2, N1, P3	N/A	Due to GDPR related cleansing, database reduced from 540 to 300. May – 307 (-233) June – 329 (+22) July – 359 (+30) Aug – 370 (+11) Sept – 402 (+32) Oct – 436 (+34) Nov – 447 (+11) Dec – 456 (+9) Jan – 478 (+22) Feb – 491 (+13)	Amber
Talks & other opportunities	Deliver talks & attend relevant events	JH	L3, H2, R2, N1, P3	2	Winscombe Probus x30 11/6/18 Blagdon WI x18 12/6/18 Georgian Students x22 9/7/18 WI Cross 15/10/18 Bath NHS 25/2/19 SWT Wells local group 26/02/19 (approx. 50)	Green
3. Landscape Planning						
Work Area	Action	Lead		NAAON B KPI	Progress report	RAG (Red, Amber, Green)
Planning liaison	Liaison with LPAs and other consultees on	CC	D1, D4	N/A	There is on-going liaison with all the LPAs on a range of planning applications and	Green

	development management and policy (strategies and plans).				policy/strategy documents to ensure that the purpose of the AONBs is a consideration. Planning meeting with representatives from the LPAs to inform the review of the AONB Management Plan. Liaison with consultees has included discussions with NE, WECA, Mendip Society and CPRE.	
Landscape Planning Guidance	Prepare, produce and distribute a planning guidance document.	CC	D1, D4	N/A	Volunteer planning officer is working on a document that will help to enable a wider understanding of the Mendip Hills AONB LCA and how to sustain rural character. Management Plan to include potential revisions to support planning and other local authority officers in the duty to conserve and enhance natural beauty within the Mendip Hills AONB.	Green
Applications	Comment on applications as and when necessary.	CC	D1	N/A	2018 to date: Policy - 20 DM - 58 Review all applications that come in. 14 full partnership comments and a range of other support to officers/develops through e-mails, telephone discussions etc.	Green
Regional	Liaise with other AONB planners and partner organisations.	CC	D1, D4	2	On-going liaison with AONB planners. In June met with Quantock Hills and Exmoor National Park Landscape Planning Officers. On-going liaison with a range of other AONB Planners. Attended training at Cranborne Chase AONB and liaison with several AONB officers. On-going liaison with NE, CPRE and Mendip Society.	Green

Training	Develop a training programme for planners and parish councillors.	CC	D4, P2	N/A	Planning and tourism related training to be put on by Somerset AONBs although this has been pushed back due to Management Plan priorities and awaiting appointment of Quantock Hills AONB Planning Officer. Held Planning Officer group to feed into the review of the Management Plan and opportunity for officers to liaise and upskill on the AONB.	Amber
4. Involve the Community						
Work Area	Action	Lead		NAAON B KPI	Progress report	RAG (Red, Amber, Green)
Volunteer Rangers	Create and instigate a development plan to enhance numbers, kit/equipment, communication and involvement in AONB work. Submit funding bids and seek sponsorship to enable this.	TH	P1, P2	2	<ul style="list-style-type: none"> Briefing of new Development Officer has taken place. Key part of 5 year Delivery Plan. Drafting new strategic Delivery Plan document with volunteer development included and input from partners and focus groups (access and land management meetings held in Jan'19). Ideas currently being brainstormed for development of volunteers and improvements of systems. Medical cards and lanyards have been distributed to Volunteer Rangers. Toolstore audit taken place in Dec'18 and systems improved. New COSHH cupboard and key tools to be purchased in Feb'19. COSHH 	Red

					<p>datasheets printed and in toolstore. Also see Vol Procedure Policy below.</p> <ul style="list-style-type: none"> Volunteer Rangers equipped with new waterproof logoed coats and high vis, as well as gloves. Meeting in Feb discussed change to a better online communication system and delivered training on Lone Working. A different aspect of H&S and relevant RAs will be delivered at each Vol Ranger meeting. 	
	Maintain the rota of site visits, meetings and social gatherings	TH	P1, P2, R4	2	Vol Ranger meetings organised 4/9, 16/10, 27/11, 8/1/19, 19/2/19	Green
Volunteers	Create a walks programme, >4 walks, delivered by volunteers.	JH	P1, P2, R4	2	<p>Walks delivered:</p> <ul style="list-style-type: none"> 1 x Easter Walk 1 x Cavefest 2 x Cheddar Gorge Wild Week 3 x Gorge festival 2 x Christmas Walks <p>2 new walk leaders recruited and starting induction</p>	Green
	Identify new training and volunteering opportunities	ALL	P1, P3	2	<ul style="list-style-type: none"> Discovery Group: 5 vols x 5hrs 17/5, 3/5, 19/4, 5/4 Bourne Leisure: 16 vols x 4hrs on 16/5/18 Osprey: 12 vols x 5hrs 17/4/18, 8 individuals x 5hrs 8/5/18 Westhaven DofE group our weekly from Dec'18 – Mar'19. Kelly Davies - volunteer researcher 	Amber

					<ul style="list-style-type: none"> • Judith Chubb-Whittle – volunteer planning officer. • Training and competency log for volunteers created as part of volunteer development plan. Volunteer roles are being updated to ensure they reflect roles and competencies required. 	
Produce volunteer procedure policy	Volunteer handbook	TH	P1, P2, P3		<ul style="list-style-type: none"> • TH has met with SCC Volunteer Coordinator on 28/01/19 and will look at using SCC systems for recording and storing vol data and training information. • TH & SF creating new Vol Handbook to include key policies, info and guidelines for vols. Need to link with SCC info. SCC Vol Policies document discovered so no need to create our own – will use this to help produce into Vol Handbook and Vol Development Plan. • H&S info being reviewed and TH and SF to ensure latest versions of SCC Risk Assessments are being used and that First Aid Kits are complete and that there is a system in place to audit these – to be completed by end of Feb'19. 	
Practical Task Volunteers	Maintain a programme of fortnightly tasks focussed around the special qualities. Start weekly sessions	SF	P1, P2, L2	1, 2	4063 volunteer hours (includes volunteer rangers, practical tasks and specials) 35 task days	Green

	including weekend tasks.					
Rural skills	Develop and instigate a rural skills programme, that involves AONB volunteers and the community, in the special qualities.	TH	P1, P2, L2	2	PROPOSAL Reassess, to form part of 5 year Delivery Plan	On hold
Young Rangers & Advanced	Maintain and promote the 2017-19 Young Ranger programme with activities aimed at creating environmental decision makers of the future	SF	P1, P2, L2	2	AYRs need a programme post July – mirror task programme plus involve them with YRs. SF to look at a developing YR and Advanced YR programme as part of Volunteer Development Plan / new 5 Year Delivery Plan.	Green
Mendip Hills Fund	Achieve and allocate >£10000 of grants	JH	P2, P3	1, 2, 3	£13,000 (including £3002 donation from Butcombe Trail Ultramarathon) allocated in Dec 18 Fund to be opened Sept- Oct 19 for applications. Talking to Cheddar Ales re. funding. Panel supportive.	Green
	Promote the fund regularly via social media and other outlets Achieve 200 likes on Facebook. Create and distribute targeted material to sign up 3 x events and 5 x business supporters.	SC	P2, P3	NA	New owl badge commissioned & delivered New awareness document created to send to prospective event organisers and businesses Facebook likes: April – 160 May – 169 (+9) June – 171 (+2) July – 175 (+4)	Amber

					<p>Aug – 179 (+4) Sep – 182 (+3) Oct – 188 (+6) Nov – 193 (+5) Dec – 196 (+3) Jan – 205 (+9) Feb – 207 (+2)</p> <p>Explore wooden collection pots for use at events and shops as an alternative to badge boxes</p>	
	Administer the panel to meet in November and March	JH	P2, P3	2	Panel met in March	Amber
5. Partnership, Management, Regional & National Work						
Work Area	Action	Lead		NAAON B KPI	Progress report	RAG (Red, Amber, Green)
Partnership	Administer 2 x meetings per year minimum.	JH	ALL	N/A	Extra meeting organised on June 13 th 2018	Green
Management Plan	Undertake the review and and successful adoption of the 2019-24 management plan.	JH	ALL	N/A	<p>Planners workshop organised for 4/6/18</p> <p>Public consultation in Sept</p> <p>Delivery Plan, TH organise brain storm in Dec for team. Late Jan ideas deadline.</p> <p>Two focus groups on access and land management delivered (13 and 7 attendees respectively) in mid Jan'18 with members of public and partners to feed ideas into Delivery Plan.</p>	Amber

					Skeleton draft of Delivery Plan has been produced with ideas so far included. TH to make this more strategic and grouped in themes, with more detail included in the annual activity plans. Delivery Plan to be fully drafted for review at partnership meeting in March'19.	
OSG	Administer 4 x meetings per year minimum	JH	ALL	N/A	Organised	Green
Regional representation	Attend SWPLF and Somerset AONB meetings	ALL	ALL	N/A	Training delivered for South Somerset DC staff on social media SW AONB mini-conference on 4/9/18 Unit attending & JH leading a workshop	Green
National representation	Attend NAAONB meetings, contribute to responses, forums and communications	ALL	ALL	N/A	JH and Chair attended conference in July JH part of Taking the Lead lottery funded personal development programme via the NAAONB to ensure staff are resilient.	Green
AONB Unit	Create activity plan for Unit and individuals	ALL	ALL	N/A		Green
AONB Unit project management	All to be using Basecamp project management system.	ALL	ALL	N/A		Green

Management Plan Review – Objectives/Policies

Landscape Quality Objectives:

L1 Promote appropriate management to ensure that the distinctive Mendip Hills AONB landscape is maintained and enhanced

L2 Provide opportunities to acquire and develop skills required to care for and promote the landscape and its special qualities.

L3 Increase awareness and appreciation of the purposes of designation and the special qualities of the AONB

L4 Increase awareness of the benefits of supporting local products and services that help conserve and enhance the landscape.

Biodiversity and Geodiversity Objectives:

BG1 Ensure that there is no net loss of characteristic habitats and species.

BG2 Promote a landscape scale approach to the conservation and expansion of coherent and resilient ecological networks within and adjoining the AONB.

BG3 Increase monitoring and awareness of the biodiversity resource of the Mendip Hills AONB so that it is sufficiently understood to continue to guide the successful conservation of the characteristic habitats and species.

BG4 Promote a holistic approach to implementing AONB Management Plan objectives, National Character Area Statements of Opportunity and a locally designated Nature Improvement Area's objectives

BG5 Recognise and celebrate geological sites and features of the Mendip Hills AONB to ensure the successful conservation both of the geology and wildlife habitat they provide.

BG6 Increase awareness of the Mendip Hills geology, particularly cave systems in relation to the importance they play in water management and water supply.

Historic Environment and Cultural Heritage objectives;

H1 Improve the recording, interpretation and understanding of all aspects of the AONBs historic environment to ensure local communities and visitors enjoy a rich experience of the sense of place.

H2 Increase awareness and communicate the significance of the high quality historic environment of the Mendip Hills AONB

H3 Promote appropriate management of sites, structures and landscapes designated for their international, national, regional or local importance in the historic environment to ensure no further loss of heritage assets.

Recreation, Access and Tourism objectives:

R1 Maintain, improve and promote public access and quiet recreational activities with measures to ensure access for all in accordance with the purposes of AONB designation.

R2 Support the development of tourism and day visits that benefits the local economy, conserves and enhances the landscape and improves understanding of the Mendip Hills.

R3 Develop and promote more sustainable methods of travel to and around the AONB for enjoyment and recreation.

R4 Support healthy lifestyles by encouraging more people to use the Mendip Hills for sustainable outdoor activities.

Natural Resources objectives:

N1 Recognise and promote the benefits and relevance of the AONB as a valuable source of ecosystem services, economic and health benefits.

N2 Promote conservation of water resources and enhance their quality taking measures to reduce low flows and flooding by appropriate management and use.

N3 Promote sustainable management of soils in accordance with best practice to minimise erosion and water pollution and maximise resilience to drought.

Land Management objectives:

LMI Support sustainable farming to ensure it remains as the principle land use and contributes to maintaining the special qualities of the AONB.

LM2 Support and promote rural land management that conserves and enhances natural resources, including biodiversity, landscape character the historic environment and aids public awareness and enjoyment of the Mendip Hills AONB.

LM3 Promote a sustainable woodland economy that enhances the Mendip Hills AONB woodlands and wider landscape with targeted woodland management and creation in appropriate locations supporting wood fuel and local community opportunities.

LM4 Influence the use, restoration and after use of all quarries to minimise the impact on the landscape and to be compatible with the purposes of designation.

Development and Transport Objectives:

D1 Working with the local planning authorities, ensure that development in the AONB and its setting is of a nature, scale, location and design that meets community need without compromising the special qualities of the Mendip Hills AONB.

D2 Working with the local highways authorities, ensure that the special qualities of the AONB are fully respected in the planning, design, provision and management of all types of transport and associated infrastructure.

D3 Encourage reduction in Carbon emissions within the AONB through reducing energy consumption, applying energy conservation measures, encouraging more sustainable patterns of development, and utilising renewable energy generation technologies that are of an appropriate type and scale for their siting.

D4 Ensure issues of importance for the management of the AONB landscape are fully reflected in strategies and plans produced by other agencies and local communities.

Participation objectives:

P1 Increase the opportunities for volunteering and the range of people participating, to benefit the environment, peoples health and well being and local communities in and around the AONB.

P2 Encourage the involvement of local people and the wider community in the management of the AONB

P3 Promote the Mendip Hills as an educational resource for all ages and encourage sharing of research and learning tools.

Budget

2018-19

2019-20

2020-21

EXPENDITURE

Staff Costs

	£	£	£
Sub Total	150,952.00	143,929.00	149,669.00
Training	£ 200.00	£ 500.00	£ 505.00
Car allowances	£ 1,500.00	£ 1,550.00	£ 1,565.00
Travel costs	£ 750.00	£ 950.00	£ 960.00
Subsistence	£ 200.00	£ 250.00	£ 253.00
Recruitment	£ 1,202.00		

	Sub Total	£	3,852.00	£	3,250.00	£	3,283.00
Total Staff Costs		£	154,804.00	£	147,179.00	£	152,952.00

Accommodation, Maintenance & Cleaning

Charterhouse rental & rates	£	7,533.00	£	7,780.00	£	7,936.00
Office Cleaning	£	1,125.00	£	1,200.00	£	1,212.00
Communication - IT & Phones	£	5,670.00	£	4,000.00	£	4,080.00
SCC Host fee	£	7,983.00	£	8,250.00	£	8,415.00
Insurance	£	400.00	£	400.00	£	408.00
Stationery	£	2,500.00	£	1,500.00	£	1,530.00
Postage	£	100.00	£	100.00	£	102.00
Sub Total	£	25,311.00	£	23,230.00	£	23,683.00

Activities & Publicity

Digital	£	750.00	£	1,200.00	£	1,212.00
Photocopying & Printing			£	900.00	£	909.00
Vehicle R&M	£	2,200.00	£	4,600.00	£	4,646.00
Vehicle fuel /tax/insurance costs	£	750.00	£	1,500.00	£	1,515.00
Volunteer costs	£	2,500.00	£	3,500.00	£	3,535.00
Tools & Equipment	£	450.00	£	650.00	£	657.00
Clothing & Uniform	£	300.00	£	600.00	£	606.00
Sub Total	£	6,950.00	£	12,950.00	£	13,080.00

Partnership running costs

Subscriptions (NAAONB)	£	2,550.00	£	2,600.00	£	2,626.00
Officer Meetings	£	1,300.00	£	1,300.00	£	1,313.00
Meeting Costs (external)	£	400.00	£	350.00	£	354.00

Supplies & Services	£	400.00	£	672.00	£	379.00
Management Plan review	£	4,000.00				
Sub Total	£	8,650.00	£	4,922.00	£	4,672.00
Total Other Core Costs	£	40,911.00	£	41,102.00	£	41,435.00
Core costs (Defra criteria)	£	195,715.00	£	188,281.00	£	194,387.00

Projects

Mendip Rocks	£	2,700.00	£	2,700.00	£	2,700.00
Young Rangers	£	2,500.00	£	3,000.00	£	5,000.00
Community Events	£	1,000.00	£	1,000.00	£	1,000.00
Top of the Gorge	£	2,500.00	£	2,500.00	£	2,500.00
Natural Flood Management			£	1,000.00		
Special Qualities Monitoring			£	2,000.00	£	1,000.00
Regional Trail Development			£	4,000.00		
Volunteer Development			£	3,000.00	£	4,000.00
Destination Development			£	1,500.00		
Community Access	£	6,000.00				
Other Projects	£	2,000.00				
Visitor Centre					£	6,000.00
Sub Total	£	16,700.00	£	20,700.00	£	22,200.00
Joint Health & Well Being project	£	8,600.00		-		-
Mendip Hills Fund	£	1,500.00	£	1,500.00	£	1,500.00
Mendip Hills Fund Donations	£	10,900.00	£	11,700.00	£	13,500.00
Total Projects	£	37,700.00	£	33,900.00	£	37,200.00

Total Expenditure	£	233,415.00	£	222,181.00	£	231,587.00
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INCOME

	£		£		£	
DEFRA	156,147.00		158,832.00		158,832.00	
Somerset County Council	£	16,150.00	£	16,150.00	£	16,150.00
Bath and North East Somerset Council	£	8,500.00	£	5,000.00	£	5,000.00
Sedgemoor District Council	£	8,001.00	£	8,001.00	£	8,001.00
Mendip District Council	£	8,017.00	£	8,017.00	£	8,017.00
North Somerset	£	3,000.00	£	3,000.00	£	3,000.00
Total LA contribution	£	43,668.00	£	40,168.00	£	40,168.00
Core Funding Total	£	199,815.00	£	199,000.00	£	199,000.00
LA contribution required to draw full Defra Grant down Defra Grant	£	39,036.75	£	39,708.00	£	39,708.00

Other Income

Young Rangers			£	1,500.00	£	1,500.00
SCC Public Health	£	8,600.00		-		-
Land Management			£	5,000.00	£	1,800.00
Staff	£	1,500.00	£	2,000.00	£	3,000.00
Volunteers	£	800.00	£	800.00	£	1,200.00
Grant applications	£	9,300.00	£	10,000.00	£	20,000.00
Sale of Merchandise			£	500.00	£	750.00
Mendip Rocks	£	2,500.00	£	2,500.00	£	2,500.00
Mendip Hills Fund Fundraising	£	10,900.00	£	11,700.00	£	13,500.00
Mendip Hills Fund Management Fee			£	1,300.00	£	1,500.00
Sub Total	£	33,600.00	£	35,300.00	£	45,750.00

Total Income	£	233,415.00	£	234,300.00	£	244,750.00
Budget Surplus/Deficit	£	-	£	12,119.00	£	13,163.00
Contingency B/fwd from previous year	£	65,078.00	£	65,078.00	£	77,197.00
Redundancy	£	8,000.00	£	8,000.00	£	8,000.00
Vehicle	£	16,000.00	£	16,000.00	£	16,000.00
Reserves	£	39,078.00	£	41,078.00	£	51,447.00
National Trust	£	2,000.00				