

## **Cotswolds Conservation Board Business Plan 2020 – 2023**

### **1. The Cotswolds Conservation Board**

Established by Parliament in 2004 the Cotswolds Conservation Board (The Board) has two statutory purposes:

- to conserve and enhance the natural beauty of the AONB
- to increase understanding and enjoyment of the special qualities of the AONB.

In fulfilling these purposes, the Board has a duty to seek to foster the economic and social well-being of local communities within the AONB.

The Board has four ambitions which serve as key developmental priorities, they are:

- To promote the Cotswolds AONB as the Walking and Exploring Capital of England.
- To secure the local design and delivery of a Cotswolds package of agri-environment payments for public goods and services and rural development support.
- To ensure that communities and businesses within and around the AONB identify and celebrate being part of a nationally recognised landscape.
- To promote the case for the Cotswolds being designated as England's next National Park.

### **2. Summary Work Programme 2020-2023**

This programme converts the outcomes and policies of the AONB Management Plan<sup>1</sup> and its operating context<sup>2</sup> into actions for the Board, it is arranged under the Management Plan's outcomes and policies.

The figures refer to the budget allocated to each Management Plan outcome for 2020/21. Where appropriate, funds spent directly on projects are shown separately to an apportionment of central costs (including the core team).

The initials refer to the lead officer, Board member and any task and finish or working groups which have been allocated to actions and they are listed in that

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<sup>1</sup> See Annex 1

<sup>2</sup> See Annex 2

order. The allocated Board member is the champion within the Board for that area of work. Names are given at the end of the work programme.

Progress against all work is reported to the Executive Committee which also takes a direct interest in work not covered by another group

## **CROSS CUTTING (CC)**

### **Outcome 1: Working Together**

Total expenditure £97,252 made up of;  
Direct project costs £24,350  
Share of central staff and running costs £72,902

#### **CC1: Developing a Consistent, Coordinated and Landscape-led Approach across The Cotswolds AONB:**

- Re-inforce the Cotswolds as a single entity by bringing agencies together to consider the Management Plan, and in 2021/22 start the development of the 2024/29 **Management Plan**. CE/JM EE.
- Seek to influence the work of others through the Management Plan and the publication of position statements, guidance, reports, updates and other **publications**. AH NBMCA
- Seek opportunities to collaborate in advancing **research** in accordance with the Board's research agenda. CE/MC NBMCA
- Promote the case for the Cotswolds being designated as a **National Park**. CE EE.

#### **CC2: Compliance with Section 85 of the Countryside and Rights Of Way Act (The 'Duty of Regard')**

- Monitor **Section 85** of the Countryside & Rights of Way Act compliance and develop agreed protocols with public bodies. JM GL.

#### **CC3: Working In Partnership**

- Lead and participate in **partnerships** and manage our **changing relationships** with local authorities, agencies and NGO's. CE.
- Work with businesses through projects such as the Cotswolds **LEADER** programme and **Cotswolds Choice**. JW/SS PC or SK. LLAG.
- Encourage communities and businesses to value and celebrate being within the AONB by maintaining the AONB **boundary markers** and investigating the inclusion of AONB branding on village and town place name signs. JM. TM.

## **Outcome 2: Natural and Cultural Capital and Ecosystem Services**

Total expenditure £5,583 made up of the share of central staff and running costs.

### **CC4: Natural and Cultural Capital and Ecosystem Services - Principles**

- Develop our understanding of the full range of benefits that the **natural capital** of the Cotswolds AONB provides to society and business & place a value on them. MC/CE. TM.
- Develop the overarching concept of **cultural capital** as applied to the Cotswolds and develop our understanding of the cultural assets and their value. MC.GL.

## **Outcome 3: Climate Change**

Total expenditure £5,583 made up of the share of central staff and running costs.

### **CC7: Climate Change Mitigation**

- Monitor and disseminate the results of the Climate Change Adaptation and Mitigation **Demonstration Project**. JM. NBMCA

### **CC8: Climate Change Adaptation**

- Review the Cotswolds **Climate Change Strategy** (year 2). MC. EMS or JF.

## **CONSERVING AND ENHANCING (CE)**

### **Outcome 4: Landscape and geology**

Total expenditure £258,482 made up of;  
Direct project costs £223,738  
Share of central staff and running costs £34,744

#### **CE1: Landscape**

- Attempt to reduce the impact of **electricity pylons**. SS/JM NBMCA
- Reduce the impact of railway electrification NBMCA
- Shape a 25 year vision for the Cotswolds landscape by engaging communities, the academic sector and other stakeholders in a **Future Landscapes Programme**. MC EMS.
- Deliver a **rural skills** training programme and develop associated programmes for young people including apprenticeships. EB CLGM.

## **CE2: Geology**

- Reinforce the value of the AONB through its **geological resource** (year 2). MC. JB.

## **Outcome 5: Local Distinctiveness**

Total expenditure £5,583 made up of share of central staff and running costs.

## **CE3: Local: Distinctiveness**

- Describe and illustrate features that are characteristic and **distinctive** of the Cotswolds. Publish a single **building design guide** for the whole Cotswolds AONB (year 2). JM NH.

## **Outcome 6: Tranquility**

Total expenditure £0

## **CE4: Tranquility**

- Champion the value of the AONB through its **tranquility**. JM GK.

## **Outcome 7: Dark Skies**

Total expenditure £8,374 made up of share of central staff and running costs.

## **CE5: Dark Skies**

- Pursue **dark sky reserve status**. MC GL. DSTFG.

## **Outcome 8: Historic Environment and Cultural Heritage £18,353 2%**

Total expenditure £5,583 made up of the share of central staff and running costs.

## **CE6: Historic Environment and Cultural Heritage**

- Work with Historic England and the County Councils to monitor and manage **scheduled monuments**. RJ DT.

## Outcome 9: Biodiversity

Total expenditure £130,339 made up of;  
Direct project costs £99,309  
Share of central staff and running costs £31,030

### CE7: Biodiversity

- Seek to increase the amount of appropriate **coppicing and woodland management** within the AONB. MC/SS NBMCA.
- Deliver the **Glorious Grasslands** project to enhance the AONB's floristic grassland network including road verges. MC NB.
- Support the development of the **Treescaping**: Arising from the Ashes programme. MC RC. EFWG.
- Support landscape scale conservation through the Cotswolds **Ecological Networks** Forum and Prepare a Nature Recovery Plan in line with the Colchester Declaration SS MtD.

## Outcome 10: Rural land management

Total expenditure £17,699 made up of;  
Direct project costs £950  
Share of central staff and running costs £16,749

### CE8: Rural Land management

- Engage with **land managers** to deliver the Board's purposes through the farming forum and the farming, forestry and equine study. MC. NB/ CLGM
- Improve the landscape setting of Bath by supporting the '**BATHSCAPE**' programme. MC CLGM.
- Develop a new HLF proposal focusing on the **Evenlode** catchment. SS NC/TM EFWG.
- Respond to consultations on **land management proposals** Inc. woodland & Natural Flood Management. MC BMC/CLGM.
- Develop a proposal for a post-Brexit **agri-environment** & rural development scheme that will enhance the Cotswolds. MC NC.

## Outcome 11: Development and Transport

Total expenditure £58,621 made up of the share of central staff and running costs.

## **CE10: Development and Transport**

- Influence significant **planning and transport proposals** seeking to ensure that development is compatible with the purpose of the AONB designation in line with the AONB Management Plan and associated documents. JM. NBMCA PIWG.
- Influence **strategic planning** at all levels e.g. Sub regional, Unitary, District and Neighborhood plans. JM. NBMCA PIWG.

## **CE11: Major Development**

- Respond to major development proposals including **railway electrification** and the **A417** 'missing link'. CE. JM. NBMCA PIWG. A417WG.

## **INCREASING UNDERSTANDING AND ENJOYMENT (UE)**

### **Outcome 12: Sustainable Tourism**

Total expenditure £26,070 made up of;  
Direct project costs £14,050  
Share of central staff and running costs £12,020

#### **UE1: Sustainable Tourism**

- Grow **Caring for the Cotswolds**, the Cotswolds Visitor Giving Scheme, enabling visitors and the tourism industry to reinvest in the AONB's landscapes. AH DS. CfCTFG
- Make the Cotswolds the best landscape for the visitor to explore by **public transport** by publishing and promoting the Explore the Cotswolds by Public Transport guide and supporting the associated Cotswolds Discoverer bus/rail ticket scheme. AH BMC. WEWG.

### **Outcome 13: Access and Recreation**

Total expenditure £287,106 made up of;  
Direct project costs £195,697  
Share of central staff and running costs £91,427

#### **UE2: Access and Recreation**

- Maintain the **Cotswold Way** to National Trail Quality Standards. RJ. WEWG.
- Monitor and help maintain **named routes** and the wider **public rights of way** network. RJ BMC. WEWG.
- Promote and help deliver a **guided walks** and events programme and broaden participation in these programmes. RJ. NBMCA WEWG.

- Support **conservation volunteering**, particularly the Cotswolds Voluntary Wardens and develop provision for young people. RJ AP.
- Develop a programme to **broaden engagement**, particularly from the urban communities and young people surrounding the AONB. SS. WEWG.
- Deliver the **Sustainable Development Fund** targeting grants at projects that support learning with a particular emphasis on young people and/or urban populations within the vicinity of the AONB. EB GK.
- Deliver the public facing element of the Board's **communications programme**, including its websites, print and social media in accordance with the Board's 2017-20 Communications Strategy. AH. NBMCA

### **Outcome 14: Health and Wellbeing**

Total expenditure £10,082 made up of the share of central staff and running costs.

#### **UE3: Health and Well Being**

- Develop **new walking and riding routes**. Deliver the Cotswolds Gateways programme and tender for and if successful deliver the BATHSCAPE circular and radial trails project. (Cotswold Way riding Route 20/21). RJ SS BMC. WEWG.
- Support outdoors learning by **young people** through visits. RJ NBMCA.

## **GOVERNANCE AND FINANCIAL MANAGEMENT**

### **Outcome: Governance and Financial management**

Total expenditure £139,574 made up of the share of central staff and running costs.

- Take an **entrepreneurial and commercial approach** to the Board's work. Diversify the Board's funding base and find new ways of resourcing sustainable development and environmental activities for the long term. SS DT or DS. EFWG.
- Maintain financial and operational **governance and reporting** processes. CE EE.
- Ensure that the Board has the **resources and systems** to be more efficient and effective to deliver its work programme. CE EE.

### **Officers Allocated to Work Programme Actions**

AH	Alana Hopkins	Communications Officer
CE		Chief Executive
EB	Edward Bonn	Rural Skills and Grants Officer
JM	John Mills	Planning and Landscape Officer
JW	James Webb	LEADER Programme Manager
MC	Mark Connelly	Land Management Officer
RJ	Rebecca Jones	Trails and Access Officer & Volunteer Coordinator
SS	Simon Smith	Business Planning and Project Development Officer
AH	Harvey Sherwood	Glorious Cotswolds Grasslands Project Officer
AF	Anna Field	Glorious Cotswolds Grasslands Asst Project Officer

### **Board Members Allocated to Work Programme Actions**

BMC	Brendan McCarthy	Vice Chairman
CLGM	Cate Le Grice-Mack	
DK	David Kerr	
DS	Daniel Szor	
DT	David Thackray	
EE	Elizabeth Eyre	Chairman
EH	Elizabeth Hodges	
EMS	Ed Macalister-Smith	
GK	Garry King	
GL	George Lambrick	
JB	Jo Barker	
JF	Jacqueline Fenn	
JM	John Matthews	
LH	Liz Hodges	
MD	Mike Dean	
MG	Mollie Groom	
MtD	Matthew Darby	
NB	Nicholas Bumford	
NC	Nigel Colston	
NH	Nicholas Hurst	
PC	Phillip Chapman	
RC	Rebecca Charley	
SK	Simon King	
TM	Tony Merry	
NBMCA	No Board Member Currently Allocated	

This list contains 29 Board Members which is 78% of the 37 total number of Board Member positions



**Groups Allocated to Work Programme Actions** (with Board member membership as at 03.09.19)

Working Groups (Long term)

WEWG	Walking and Exploring	DK EMS TM BMC
PIWG	Planning and Infrastructure	EMS EH MD NH
EFWG	External Funding	DS DT DK PC (co-opted)
GCG	Glorious Cotswolds Grasslands	NB RC NC
A417WG	A417	EE DK GL

Task and Finish Groups (Time limited)

None operating at present

Other Groups

LLAG LEADER Local Action Group	EH JM NC RC CLGM
Discovery Centre Partnership Board	MD EE CLGM DT CE

### **3. Research Agenda 2019-22**

*This section is to be redrafted in the light of the Living Laboratory Research Partnership with Oxford University as approved at the March 2019 Board Meeting*

The Board is seeking opportunities to collaborate in advancing research on the following areas over the life of this business plan. These are not budgeted items, so they may require securing the necessary resources in partnership with academic institutions;

- The economic value and importance of the natural capital of the Cotswolds AONB.
- The economic value and importance of the cultural capital of the Cotswolds AONB.
- The environmental, economic and social impacts of climate change on the Cotswolds, the attitudes of land managers towards climate change and their associated long-term planning.
- The role and value of the Cotswolds in flood management.
- The potential of end uses for road verge arisings including as an energy source.
- The scale and reasons for the continued loss of unimproved grassland.
- The positive and negative impact of small scale incremental changes on the Cotswold landscape.
- A condition assessment of the landscape of the Cotswolds.
- The values placed on the Cotswold landscape by the public.
- An assessment of the impact and economic value of the equine sector.
- An assessment of the impact and economic value of the forestry sector.
- Assessing the economic value of recreational access in the Cotswolds.
- A health and wellbeing audit of the work led and influenced by the Board.

## 4. Budget Summary 2019-2022

INCOME BY SOURCE	2019-20*	BUSINESS PLAN YEAR			TOTAL 2020-23
		2020-21	2021-22	2022-23	
DEFRA	455,646	455,646	455,646	455,646	1,366,938
Natural England - Cotswold Way	63,929	63,929	63,929	63,929	191,787
Local Authority - Direct Grant	130,574	128,035	132,835	132,835	393,705
DEFRA LEADER	107,003	22,000	0	0	22,000
Rental Area Income	5,574	8,362	8,362	8,362	25,086
Earned Income Inc. Rural Skills	160,422	120,222	120,222	120,222	360,666
Sponsorship and advertising	9,135	19,000	19,000	19,000	57,000
Grants	98,976	63,408	0	0	63,408
Transfers from Earmarked Reserves	76,000	185,901	361,177	0	547,078
<b>TOTAL INCOME</b>	<b>1,107,259</b>	<b>1,066,503</b>	<b>1,161,171</b>	<b>799,994</b>	<b>3,027,668</b>

EXPENDITURE BY THEME**	2019-20*	BUSINESS PLAN YEAR			TOTAL 2020-23
		2020-21	2021-22	2022-23	
<b>CROSS CUTTING</b>					
<b>Working Together Total</b>	<b>184,689</b>	<b>97,252</b>	<b>76,301</b>	<b>78,530</b>	<b>252,083</b>
Annual review & forum	1,350	1,750	1,750	1,750	5,250
LEADER	107,003	22,000	0	0	22,000
Gateway stones	600	600	600	600	1,800
Share of central costs	75,736	72,902	73,951	76,180	223,033
<b>Natural Capital and Ecosystem Services - share of central costs</b>	<b>5,772</b>	<b>5,583</b>	<b>5,618</b>	<b>5,692</b>	<b>16,893</b>
<b>Climate Change - share of central costs</b>	<b>5,772</b>	<b>5,583</b>	<b>5,618</b>	<b>5,692</b>	<b>16,893</b>
<b>TOTAL CROSS CUTTING</b>	<b>196,234</b>	<b>108,418</b>	<b>87,536</b>	<b>89,915</b>	<b>285,869</b>

<b>CONSERVING AND ENHANCING</b>					
<b>Landscape and Geology Total</b>	<b>125,668</b>	<b>258,482</b>	<b>383,039</b>	<b>109,602</b>	<b>751,123</b>
Future landscapes Partnership	300	300	300	0	600
Cotswolds @50	2,000	0	0	0	0
GIS	3,500	3,500	3,500	3,500	10,500
Rural Skills	69,801	69,938	69,938	69,938	209,814
Network Rail mitigation	14,000	150,000	274,103	0	424,103
Share of central costs	36,067	34,744	35,198	36,164	106,106
<b>Local Distinctiveness - share of central costs</b>	<b>5,772</b>	<b>5,583</b>	<b>5,618</b>	<b>5,692</b>	<b>16,893</b>
<b>Tranquility - share of central costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dark Skies Total</b>	<b>10,159</b>	<b>8,374</b>	<b>8,427</b>	<b>8,538</b>	<b>25,340</b>
Dark skies project spend	1,500	0	0	0	0
Share of central costs	8,659	8,374	8,427	8,538	25,340
<b>Historic Environment and Cultural Heritage - share of central costs</b>	<b>5,772</b>	<b>5,583</b>	<b>5,618</b>	<b>5,692</b>	<b>16,893</b>
<b>Biodiversity Total</b>	<b>131,419</b>	<b>130,339</b>	<b>118,890</b>	<b>33,488</b>	<b>282,718</b>
Glorious Grasslands	98,976	99,309	87,074	0	186,383
Share of central costs	32,443	31,030	31,816	33,488	96,335
<b>Rural Land Management Total</b>	<b>18,267</b>	<b>17,699</b>	<b>17,804</b>	<b>18,027</b>	<b>53,529</b>
Farming Forum	950	950	950	950	2,850
Share of central costs	17,317	16,749	16,854	17,077	50,679
<b>Development &amp; Transport - share of central costs</b>	<b>60,610</b>	<b>58,621</b>	<b>58,988</b>	<b>59,768</b>	<b>177,378</b>
<b>CONSERVING AND ENHANCING TOTAL</b>	<b>357,668</b>	<b>484,681</b>	<b>598,384</b>	<b>240,809</b>	<b>1,323,874</b>

EXPENDITURE BY THEME**	2019-20*	BUSINESS PLAN YEAR			TOTAL 2020-23
		2020-21	2021-22	2022-23	
<b>UNDERSTANDING &amp; ENJOYING</b>					
<b>Sustainable Tourism Total</b>	<b>26,168</b>	<b>26,070</b>	<b>26,174</b>	<b>26,397</b>	<b>78,641</b>
Caring for the Cotswolds (visitor giving)	8,223	8,550	8,550	8,550	25,650
Explore the Cotswolds by Public Transport	5,000	5,000	5,000	5,000	15,000
Cotswolds Discoverer	500	500	500	500	1,500
Share of central costs	12,445	12,020	12,124	12,347	36,491
<b>Access and Recreation Total</b>	<b>286,849</b>	<b>287,106</b>	<b>287,945</b>	<b>289,728</b>	<b>864,778</b>
Cotswolds Trails and Access	68,690	68,429	68,429	68,429	205,286
Sustainable development Fund	35,000	35,000	35,000	35,000	105,000
Voluntary Wardens	44,475	44,500	44,500	44,500	133,500
Communications	43,993	47,750	47,750	47,750	143,250
Share of central costs	94,691	91,427	92,266	94,050	277,742
<b>Health &amp; Wellbeing Total</b>	<b>63,360</b>	<b>10,082</b>	<b>10,204</b>	<b>10,464</b>	<b>30,750</b>
Cotswolds Gateways	52,900	0	0	0	0
Share of central costs	10,460	10,082	10,204	10,464	30,750
<b>UNDERSTANDING &amp; ENJOYING TOTAL</b>	<b>376,378</b>	<b>323,257</b>	<b>324,323</b>	<b>326,590</b>	<b>974,170</b>
<b>GOVERNANCE AND FINANCIAL MANAGEMENT - share of central costs</b>	<b>144,310</b>	<b>139,574</b>	<b>140,448</b>	<b>142,306</b>	<b>422,328</b>
<b>TOTAL EXPENDITURE</b>	<b>1,074,589</b>	<b>1,055,930</b>	<b>1,150,691</b>	<b>799,619</b>	<b>3,006,240</b>
<b>Budget Balance</b>	<b>32,670</b>	<b>10,573</b>	<b>10,480</b>	<b>375</b>	<b>21,428</b>
<b>General Fund remaining at year end</b>	<b>80,023</b>	<b>90,596</b>	<b>101,076</b>	<b>101,451</b>	
Earmarked reserves remaining at year end	24,135	24,135	24,135	24,135	
<b>Total useable funds remaining at year end***</b>	<b>104,158</b>	<b>114,731</b>	<b>125,211</b>	<b>125,586</b>	
Restricted reserves remaining at year end	635,184	459,390	108,320	118,427	
<b>Total reserves remaining at year end</b>	<b>739,342</b>	<b>574,121</b>	<b>233,531</b>	<b>244,013</b>	

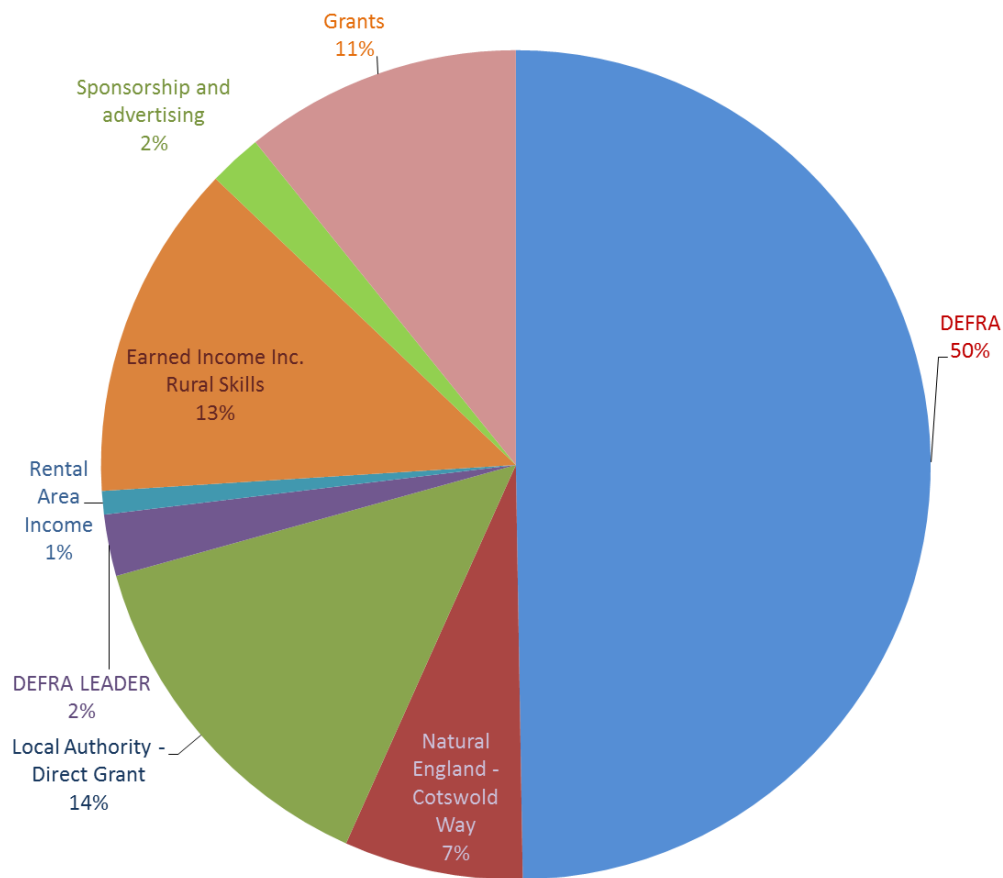
\* Based on revised forecast of the Q1 report

\*\* See Summary Work Programme for details

\*\*\* General fund and earmarked reserves combined. Must remain above £120,000

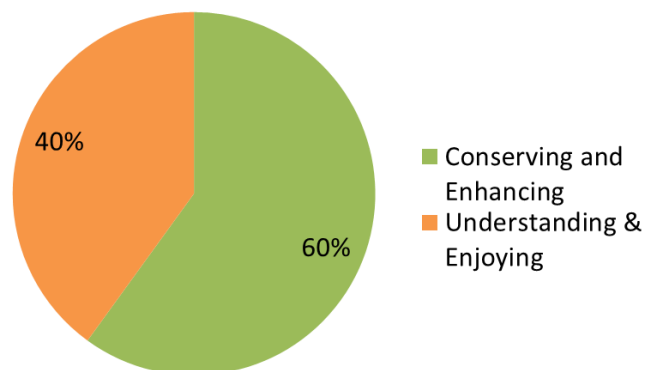
## 5. Budget Analysis

### Budgeted Income 2020/21



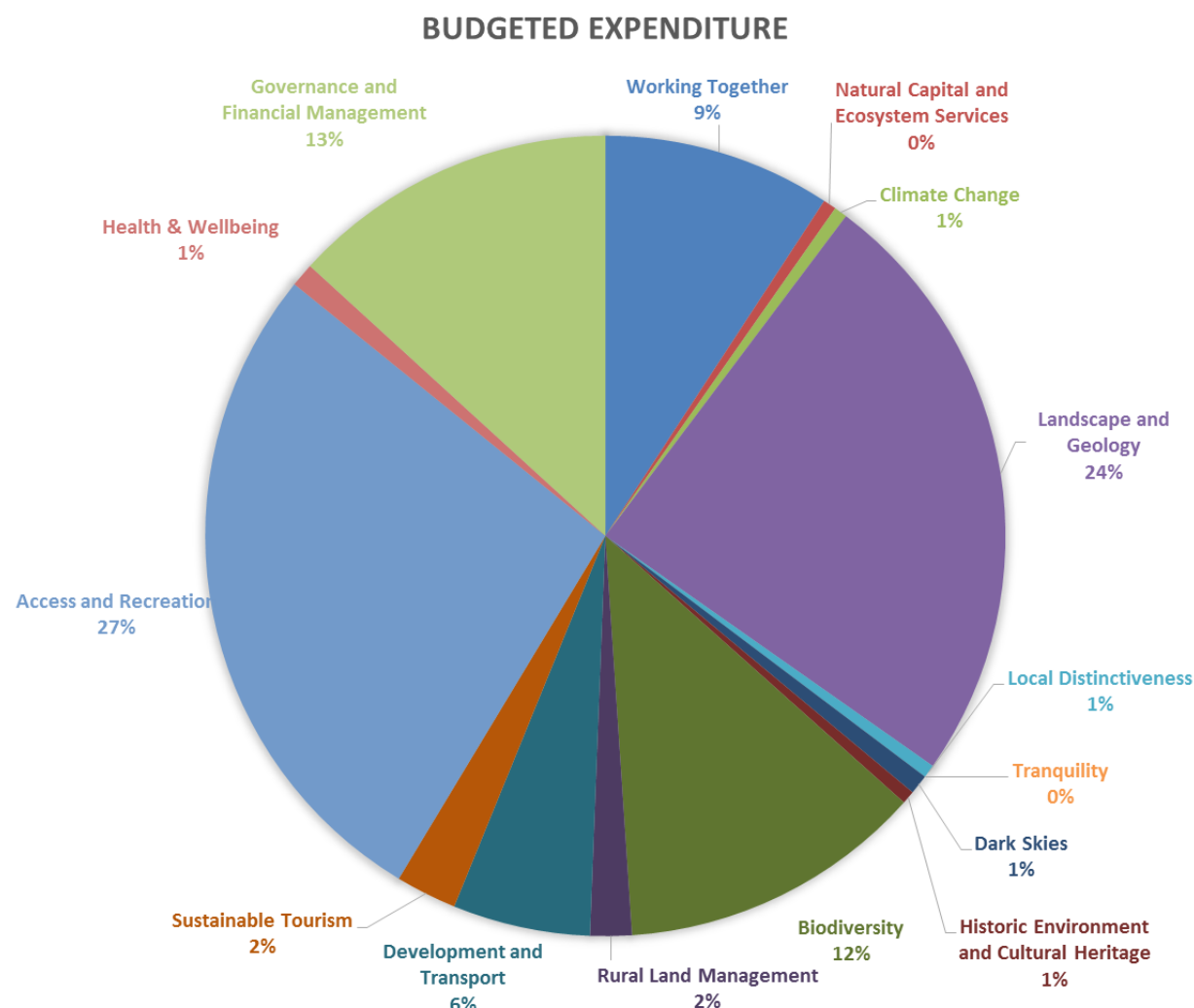
Earned income includes: rural skills course income, sales, advertising, donations including the Caring for the Cotswolds visitor giving scheme, and professional services/consultancy income

### Budgeted Expenditure by Statutory Purpose 2020/21



The emphasis on Conserving and Enhancing reflects the additional resources secured through the Glorious Grasslands programme.

### Budgeted Expenditure 2020/21 by Management Plan Outcomes



### Expenditure not included within the Budget

The expenditure figures in the above pie charts only include the activities and projects the Board expects to fund. It does not include activity that will be delivered if planned bids are successful or the value of spend incurred by others with funding secured by the Board e.g. LEADER funds were secured and individual grants determined by a partnership led by the Board, but the grants are paid by the Rural Payments Agency. In 2018/19 the Board secured an overall investment of nearly £4 million in the AONB.

Nor do the figures include the non-monetary value of the Board's work, for example the voluntary wardens delivered over 47,000 hours of their time in 2018/19 equating to over £300,000 in financial terms.

In 2017/18 the Board turned every £1 invested by an individual local authority into £408 of investment in the AONB.

## **Annex 1. Cotswolds AONB and the Cotswolds Conservation Board**

### **Cotswolds Area of Outstanding Natural Beauty (AONB)**

The Cotswolds AONB was designated in 1966 to conserve and enhance the natural beauty of the area and in 2016 it celebrated its 50<sup>th</sup> anniversary. It is the largest of 38 Areas of Outstanding Natural Beauty in England and Wales, covering 790 sq miles (2038 sq kms). Of all the protected landscapes in England, only the Lake District and Yorkshire Dales National Parks are larger. The Cotswold Way National Trail runs along the western edge of the AONB.

A rich historical, cultural, and ecological mosaic, the Cotswolds is one of the country's best known and most loved landscapes. The AONB is of equal landscape importance and value to that of a National Park. The area attracts an estimated 23 million visitors a year and is home to 150,000 people. It includes parts of 15 local authority areas and 283 town and parish councils and three regions.

### **Cotswolds AONB Management Plan 2018-2023**

The Board formally adopted a statutory Cotswolds AONB Management Plan in September 2018 which runs until the end of March 2023.

The new Management Plan provides a vision and outcomes describing the desired state of the AONB. It also identifies the issues affecting the AONB and sets out the policies for addressing them.

The Management Plan is informed by and underpinned with evidence from the Cotswolds Landscape Character Assessment and Landscape Strategy and Guidelines. Policy within the Management Plan is expanded on through the publication of Position Statements. Its evidence base is further developed through the publication of reports such as the Farming, Forestry and Equestrian Sector report in 2015. Monitoring change across the AONB under the themes within the Management Plan is reported via a State of the Cotswolds report.

Engaging with the objectives and policies of the AONB Management Plan will help public bodies demonstrate compliance with their duty under Section 85 of the Countryside and Rights Of Way Act 2000 to "have regard to" the purposes of the designation of the AONB when carrying out their functions.

## The Board's Business Planning

This Business Plan provides a concise and costed description of what the Board intends to do to support the delivery of the AONB Management Plan. It is supported by a detailed work programme and budget. This plan's place within the Board's hierarchy of documents is illustrated below

Cotswolds AONB Management Plan 2018-2023	Cotswolds Conservation Board Business Planning 2019-22	Detailed Operational Planning	Reporting
<p>Three <b>Key Issues</b> and four <b>Ambitions</b> to address them.</p> <p><b>Vision and Outcomes</b> describing the desirable character and condition of the AONB</p> <p><b>Policies</b> to guide decisions and actions in order to realise the outcomes and vision.</p>			<p><b>State of the Cotswolds Report</b> Long term data including the Management Plan's monitoring indicators. Published publicly every 2-3 years</p>
	<p><b>Communications Strategy 2017-20</b> (separate document with targets included in the Work Programme)</p>		
	<p><b>Summary Work Programme</b> What the Board will do to achieve the Management Plan's outcomes – a concise description of actions summarised under the Management Plan's outcomes over 3 years</p>	<p><b>Detailed Work Programme</b> Specific Measurable Achievable Realistic and Timed targets and milestones for the Board's actions over 3 years</p>	<p><b>Work Programme Reporting</b> Progress reviewed quarterly against the first year's SMART targets and milestones. Highlights and variances reported to the Executive Committee.</p>
	<p><b>Summary Budget</b> Income and expenditure over 3 years. Expenditure summarised under the Management Plan's outcomes</p>	<p><b>Detailed Budget</b> Income and expenditure over 3 years for all budget codes</p>	<p><b>Budget Reporting</b> First year's performance for income and expenditure with variances over £1,000 reported quarterly to the Executive Committee.</p>



## **The Board's Way of Working**

In delivering our objectives the Board will;

1. Maintain a Board comprising of members offering a strong mix of private/commercial, public and NGO/voluntary sector skills supported by a well-respected and knowledgeable staff resource
2. Maintain the existing mix of advocacy, policy development, management plan publication, consultation responses and project delivery.
3. Develop a focus on innovation and new approaches to delivery and pass established projects and programmes to other deliverers where appropriate.
4. Work with the Friends of the Cotswolds to secure additional resources for the AONB; grants, sponsorships or philanthropic contributions to programmes of work and new initiatives.
5. Sustain a core public sector grant and seek greater delegation with associated income from the Defra group (Defra, Natural England, Environment Agency, Forestry Commission, Rural Payments Agency); e.g. project and programme delivery and responses to planning consultations, making better use of the Board's policy and evidence base.
6. Deliver services e.g. public rights of way management on behalf of partners, in return for payments, and in a more cost effective manner.
7. Take a strong commercial and income earning approach and deliver commercial consultancy services across the AONB. Develop a well-respected and acknowledged landscape, environmental, ecological, access, heritage and a specialised planning set of expertise (including a planning advisory service, advising at pre application and post consent stages).
8. Raise greater awareness of the fact that the Cotswolds AONB landscape is of the same quality and importance to that of the National Parks.
9. Advocate for a new single Protected Landscape Association

In doing so our geography will be the Cotswolds AONB and our purposes and remit will be that of a Conservation Board.

## Annex 2. Operating Context

### Policy Context

The Board's policy context will continue to develop rapidly throughout the life of this business plan.

There is a plethora of policies and publications that the Board should arguably take note of but at this time one has the greatest bearing on the future work of the Board. The Designated Landscapes Review led by Julian Glover is due to be published in the autumn (*this section will need redrafting at that point*). For now the interim findings published in July 2019 provide considerable insight into what the final report will hold. <https://www.gov.uk/government/publications/designated-landscapes-national-parks-and-aonbs-2018-review> this should be read in its entirety though the quotes below highlight the direction of thinking.

“More must be done for nature and beauty. More must be done for people who live in and visit our landscapes, too. And a lot more must be done to meet the needs of our many fellow citizens who do not know the countryside at the moment, or do not always feel welcome in it, but should be able to enjoy it. Our landscapes are open and free to all, but nonetheless can seem exclusive.”

The review sees protected landscape playing a prominent or leading role in: nature recovery networks, the new Environmental Land Management System, improving natural capital, responses to climate change, a new MOSAIC project and social prescribing. It also states that AONB's should have a greater voice on development and that;

“We believe there is a very strong case for increasing funding to AONBs.”

Reflecting some of these interim findings the National Association of AONBs has signed the [Colchester Declaration](#) indicating an intention to significantly increase the scale and pace of nature conservation activity in AONBs.

Additionally

The result of the referendum to leave the European Union, the need for new homes and the policy response to the impacts of climate change as well as the mitigation goals determined through the 2015 United Nations Climate Change Conference, will all need continued consideration.

Defra's 8 Point Plan for National Parks which has now been endorsed by the new Defra Secretary of State and Minister.

The Government's "A Green Future: Our 25 Year Plan to Improve the Environment", published in January 2018.

The Campaign to Protect Rural England (CPRE) report on housing in England's AONB's published in November 2017.

## **Financial Context**

Defra have confirmed the financial settlement up until 2019/20, which provides for 1.7% inflation each year and is reflected in the budget section of this business plan.

This is clearly welcome although it comes with an expectation that new streams of revenue will be developed. The Board's ways of working to deliver its purposes will continue to evolve in the light a challenging financial context.

The spending review announced on 4<sup>th</sup> September 2019 indicated that departmental budgets would be increased in line with inflation next year.

*(Further updating will be necessary)*