

Funding Plan

Appendix A

PROJECT	Delivery costs 1yr	Delivery costs 3yrs	Link to Management Plan	Priority Project as a funding opportunity (1=high, 2=medium, 3=low)	Notes Possible Funding Sources	Accountable - the person who makes sure the action happens	Responsible - the person/s who does the action (Named Board Members are in a support role)
FUNDING REQUIRED TO SUPPORT OUR PURPOSE OF CONSERVING AND ENHANCING THE NATURAL BEAUTY OF THE AONB							
Set up and operate a landscape, biodiversity and heritage advisory service (including building design guidance)	65,000	195,000	Outcome 8: Historic Environment and Cultural Heritage Outcome 9: Biodiversity	2	Payment for advice Sponsorship for guidance	Mark Connelly	Mark Connelly John Mills Board Members
Set up and operate a grassland management service	65,000	195,000	Outcome 9: Biodiversity	1	Glorious Grassland project funded but tasked with developing customer base and income to secure legacy	Mark Connelly	Harvey Sherwood
Set up and operate a woodland management service	34,000	102,000	Outcome 8: Historic Environment and Cultural Heritage Outcome 9: Biodiversity	2	In part already funded through Rural Skills & charcoal sales Payment for services	Mark Connelly	Edward Bonn Board Members
Grow the rural skills programme	40,000	90,000	Outcome 10: Rural Land Management	1	Apprentice or part time assistant 15,000 website automation	Simon Smith	Edward Bonn (Cate Le Grice-Mack)
Pursue Dark Skies Reserve Status	65,000	195,000	Outcome 7: Dark Skies	1	Researched. No dark skies programme to date funded other than through central budget. Discretionary Cllr ward funding received.	Mark Connelly	Mark Connelly Simon Smith (George Lambrick)
Mitigation and response to Ash Dieback and the impact on the AONB	65,000	195,000	Outcome 9: Biodiversity	1	Public appeal Donations already arriving	Mark Connelly	Mark Connelly Simon Smith Board Members
Cotswolds Living Limestone	40,000	100,000	Outcome 4: Landscape and Geology	3	NLHF Under review	Simon Smith	Simon Smith
The Green Ribbon of the Evenlode Valley	188,100 Development Stage	1,598,775 Delivery	Outcome 10: Rural Land Management	1	NLHF	Simon Smith	Simon Smith (Nigel Colston) (Tony Merry)
Farming Forum	2,000 Inc. a bit for staff time	6,000	Outcome 10: Rural Land Management	2	Corporate sponsorship and advertising	Mark Connelly	Mark Connelly (Nicholas Bumford) (Cate Le Grice-Mack)

PROJECT	Delivery costs 1yr	Delivery costs 3yrs	Link to Management Plan	Priority Project as a funding opportunity (1=high, 2=medium, 3=low)	Notes Possible Funding Sources	Accountable - the person who makes sure the action happens	Responsible - the person/s who does the action (Named Board Members are in a support role)
FUNDING REQUIRED TO SUPPORT OUR PURPOSE OF INCREASING THE UNDERSTANDING AND ENJOYMENT OF THE SPECIAL QUALITIES OF THE AONB*							
Engage businesses in securing funding for the Board and enable 'Caring for the Cotswolds' to reach its full potential	65,000	195,000	Outcome 12: Sustainable Tourism	1	A role around fundraising and business engagement necessary to support many of the lines in this plan	Simon Smith	Simon Smith Alana Hopkins Board Members (Dan Szor)
Produce and distribute 'Explore the Cotswolds by Public Transport' guide	5,000	15,000	Outcome 12: Sustainable Tourism	3	Corporate partnerships	Alana Hopkins	Alana Hopkins (Brendan McCarthy)
Continue to maintain and improve trails and access, including the Cotswold Way and other key routes	67,000	201,000	Outcome 13: Access and Recreation	2	Corporate partnerships, sponsorship and advertising Get some income from events & sales Core funded by Natural England but would like to increase staffing	Simon Smith	Rebecca Jones Board Members
Maintain and support the Cotswold Volunteer Wardens	40,000 Budget only, not staff time	120,000	Outcome 13: Access and Recreation	2	Corporate sponsorship and advertising	Mark Connelly	Rebecca Jones Board members
AONB brand based income linked to comms; including interpretation boards, website, social media, Lion Magazine, retail, annual review/forum, visitor maps and guides	48,000 Budget only, not staff time	144,000	Outcome 13: Access and Recreation	2	Corporate sponsorship and advertising	Alana Hopkins	Alana Hopkins Supported by other staff inc. new business role
Improve the website with key aims of enabling more fundraising activity and making it mobile compatible	£18,000	£26,000 (c. £4k per annum support costs in years 2&3)	N/A	1	Transform grant (dependant on eligibility) - https://www.transformfoundation.org.uk/	Alana Hopkins	Simon Smith Alana Hopkins
Feasibility and potential delivery of an off-road Cotswolds Riders Way	25,000	30,000	Outcome 14: Health and Wellbeing	2	Corporate sponsorship and advertising	Simon Smith	Simon Smith Rebecca Jones (Brendan McCarthy)
Engage young people in the countryside	100,000	300,000	Outcome 14: Health and Wellbeing	1	Trusts Lottery Community Fund Being built into bids by Young Gloucestershire NLHF	Simon Smith	Simon Smith
Engage people with mental health issues with nature/the countryside	100,000	300,000	Outcome 14: Health and Wellbeing	New Suggestion to be tested through business planning/project proposal	TBA NLHF	Simon Smith	Simon Smith

Notes

Context - This funding plan represents a sub-set of the business plan. It does not contain all of our funded work, rather it focusses on areas for securing additional resources

There is concern amongst Officers about their capacity to adequately engage in bringing in funds in the light of current workloads. A new business engagement role would help with this.

What else is not here that should be here?

*A baseline survey is needed to carry forward this work & thought will be given on how to develop and deliver this.