

## ANNUAL REPORT FIGURES AND FUTURE LOCAL AUTHORITY CONTRIBUTIONS

### ***Purpose***

To present the financial summary for 2024/25 to accompany the previously presented Wye Valley National Landscape Annual Report 2024/25 and request the existing contributions from the four constituent local authorities are continued and contained in the new Memorandum of Understanding between the four local authorities.

### ***Recommendations***

That the JAC

- A. welcomes the Annual Report figures for 2024/25.
- B. Request the constituent local authorities commit to the agreed financial contributions and a renewed Memorandum of Understanding for 2026-2029.

### ***Key Issues***

- The summary financial report is outlined below on the delivery of the Work Programme for the Wye Valley National Landscape Team during 2024/25.
- There was a delay in completing these figures which will now be appended to the previously presented Annual Report on the achievements of the Wye Valley National Landscape Team for 2024/25.
- The Wye Valley National Landscape Memorandum of Understanding (MoU) is intended to give medium term security and commitment to the continued effective operation, management and governance of the Wye Valley National Landscape Team, with the next MoU proposed to run between 2026-2029.
- The contributions from the local authorities form the foundation to the Wye Valley National Landscape budgets which lever in and match-fund various allocations and grants.
- The National Landscape Team turnover in 2024/25 was £1,597,971 resulting in the leverage of over £32 for every £1 of local authority contribution.

### ***Reasons***

The Annual Work Programme Report for 2024/25 tabulates the achievements of the Wye Valley National Landscape Team during the period. The Work Programme Annual Report is also presented to DEFRA and Welsh Government as contributory evidence to the National Landscape Partnership annual grant claims to the two government core funding partners.

The current Memorandum of Understanding (MoU) was extended from 2021-2024, to March 2026. The MoU provides a framework for the delivery of duties and obligations in the

Wye Valley National Landscape, an Area of Outstanding Natural Beauty (AONB), arising from Part IV of the Countryside and Rights of Way Act 2000 including the operation and management of the Wye Valley National Landscape Team. The MoU is intended to give medium term security to the Wye Valley National Landscape Partnership and sets out a shared vision for, and commitment to, National Landscape/AONB management by the funding local authority partners. The MoU helps mitigate shared risks between the local authorities including jointly delegating the preparation and publication of the AONB Management Plan to the National Landscape Team. The MoU complements the JAC Agreement, which constitutes the JAC, signed between the four local authorities.

### ***Implications***

The Annual Report figures of Expenditure & Income for 2024/25, summarised below, were not available in time for the previous JAC in July. Therefore these figures are to accompany the previously presented Annual Report on the achievements of the Wye Valley National Landscape Team for 2024/25.

The overall turnover of the Wye Valley National Landscape Team increased from 2023/24, mostly accounted for by the income and expenditure of the DEFRA Farming in Protected Landscape programme. Total turnover in 2024/25 was £1,597,971. The leverage of the AONB Partnership means that for every £1 of local authority contribution, the AONB Unit brought in £32.24.

The following Local Authority partner contributions are requested for the next 3 years with a 0% flat rate proposed. These contributions will be included the forthcoming MoU 2026-2029. They are based on land area in the AONB in an established historical formula. This equates to a reduction in local authority funding as salary and materials costs increase with inflation. However the local authorities retain the discretion to index link and/or increase contributions, if or when appropriate.

<b>Local Authority Partner</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
Herefordshire Council	£23,860	£23,860	£23,860	£23,860
Monmouthshire County Council	£15,716	£15,716	£15,716	£15,716
Forest of Dean District Council	£5,826	£5,826	£5,826	£5,826
Gloucestershire County Council	£4,158	£4,158	£4,158	£4,158
<b>Total LA contributions</b>	<b>£49,560</b>	<b>£49,560</b>	<b>£49,560</b>	<b>£49,560</b>

The DEFRA Core Funding Agreement stipulates that the constituent local authorities provide match funding towards the core grant allocation. The local authority contribution is also used to match other funding streams as appropriate. It is therefore fundamental to the leverage of the National Landscape Partnership.

### ***Background***

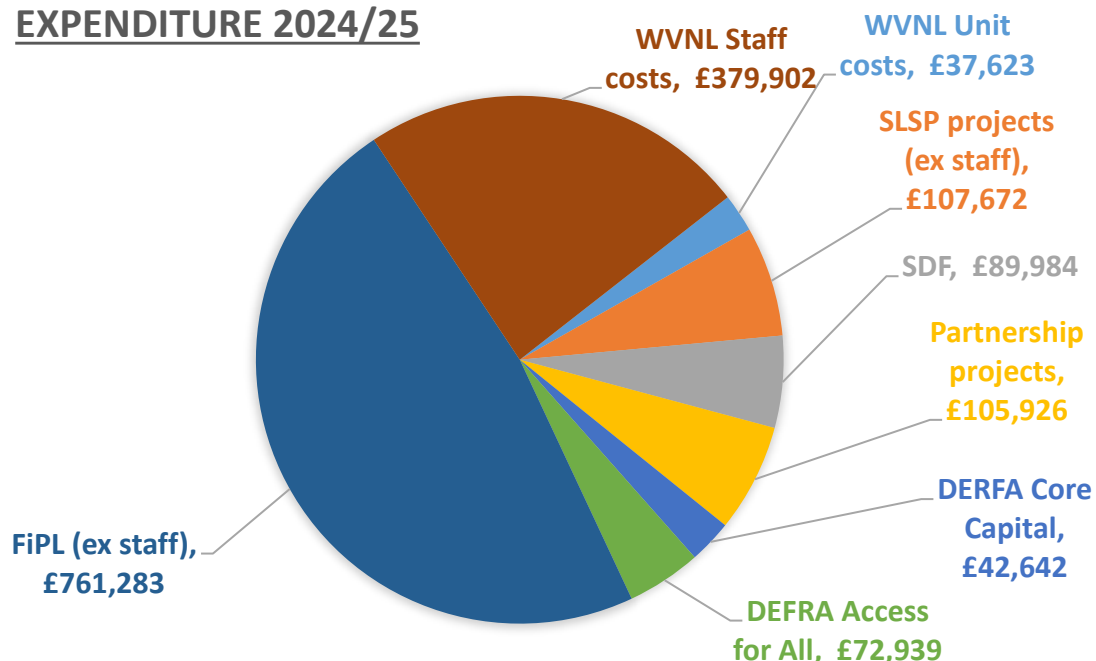
The Wye Valley National Landscape Team Work Programme is monitored by the Technical Officers' Working Party (TOWP). Budgets are monitored by the Steering Group, of core funding partner, and Herefordshire Council, as treasurer to the National Landscape Partnership.

**Wye Valley National Landscape Annual Report figures for 2024/25**  
**Expenditure & Income tables**

<b>Wye Valley National Landscape Accounts</b>	<b>2023/24</b>	<b>2024/25</b>
<b><u>Expenditure</u></b>	<b>£</b>	<b>£</b>
Staff costs	392,083	379,902
Unit Operating costs	35,054	37,623
Farming in Protected Landscapes (ex staff costs)	296,112	761,283
Sustainable Landscapes Sustainable Places (ex staff)	109,092	107,672
Sustainable Development Fund (ex staff costs)	90,000	89,984
Partnership projects	190,511	105,926
DERFA Core Capital	0	42,642
DEFRA Access for All	0	72,320
<b>TOTAL</b>	<b>1,112,852</b>	<b>1,597,971</b>
<b><u>Income</u></b>		
Local Authorities core contributions	49,182	49,560
DEFRA Core revenue grant	151,855	151,855
Welsh Government revenue grant	50,000	50,000
Natural Resources Wales Grant	49,000	49,000
DEFRA Access for All	53,908	72,320
Sustainable Development Fund	100,000	100,000
Farming in Protected Landscapes	306,582	837,750
Sustainable Landscapes Sustainable Places	132,915	190,829
National Lottery Heritage Fund	105,552	0
Income from other sources	113,858	96,657
<b>TOTAL</b>	<b>1,112,852</b>	<b>1,597,971</b>

**Wye Valley National Landscape Annual Report figures for 2024/25**  
**Expenditure & Income charts**

**EXPENDITURE 2024/25**



**INCOME 2024/25**

