



# **Report to the Partnership for Urban South Hampshire Overview and Scrutiny Committee**

Date: 18 December 2018

Report of: Paddy May, SRMP Board Chair  
Anna Parry, Partnership Manager

Subject: **SOLENT RECREATION MITIGATION PARTNERSHIP STRATEGY  
2019/20 BUDGET REQUEST**

## **Summary**

This report sets out the Solent Recreation Mitigation Partnership 2019/20 budget request and highlights the main differences from the 2018/19 budget. This matter is considered annually by the PUSH Joint Committee. Joint Committee asked for more regular updates on engagement levels to future meetings. Report of 4<sup>th</sup> December 2018.

## **RECOMMENDATION**

It is **RECOMMENDED** that the Overview and Scrutiny Committee NOTES that the Joint Committee **NOTED** and **ENDORSED** the Solent Recreation Mitigation Partnership's 2019/20 budget requests.

## INTRODUCTION

The purpose of this paper is to seek approval from the Joint Committee for the Solent Recreation Mitigation Partnership 2019/20 budget request.

### SRMP Budget request

1. The Solent Recreation Mitigation Partnership's (SRMP) work is wholly funded by developer contributions collected by each partner organisation and the work of SRMP is not incorporated into the main PUSH budget.
2. The Partnership is continuing to grow, and an extract from the 2017/18 Annual Review showcases some of the achievements of the team, during a period when the following activities were undertaken:

Achievement	Figure
Site visits	466
Hours on site	1759
Total number of people engaged with during site visits	5184
Engagements related to work of Bird Aware Solent	4645
Engagements related to impact of bird disturbance	2831
Community events attended	33
Number of people engaged with at events	1727
Bird Aware leaflets given out	3407
Twitter followers at 31 <sup>st</sup> March 2018	733
Facebook followers at 31 <sup>st</sup> March 2018	381
Instagram followers at 31 <sup>st</sup> March 2018	142

3. The amount which will be received in the future cannot be accurately predicted, so a judgement needs to be made annually on an appropriate budget for the coming year. Information collected quarterly related to developer contributions received and annual planning permission data helps inform the budget for each coming year.
4. Additionally, the board maintains a financial reserve to cushion the peaks and troughs in development activity and thus money received by the Partnership. This means that if income is lower than outgoings in 2019/20, money from the reserves would be used to meet any shortfall.
5. The proposed budget for 2019/20 is £1,175k, which includes a £750k contribution to the in-perpetuity fund, leaving £425k for the implementation of mitigation measures. These measures include a team of 3 all year Rangers, further supported by 3 seasonal Rangers during the winter, a Brand and Communications Officer, a Dog Initiatives Leader and the Partnership Manager. The in-perpetuity fund is part of the agreed Strategy and vital to allow for the work of the Partnership to continue until 2114, whilst payments into the scheme are due to halt in 2034.
6. The budget will also fund the vital monitoring surveys and data collection activities which during winter 2019/20 will include disturbance monitoring, car

park surveys, access management assessments and a bird count. Furthermore, it provides for the development of targeted engagement activities with dog owners and walkers, as research shows that around 47% of all major disturbance incidences involve a dog off the lead.

7. The proposed budget for 2019/20 is therefore:

**Table 1: Proposed 2019/20 budget**

<i>Item</i>	<i>000s</i>
Rangers	210
Dog initiatives	20
Partnership Manager	30
Operating budget	10
Monitoring	50
Brand and Communications Lead	40
Comms operational budget	10
Graphic Design Support	15
Dog Initiatives Lead Officer	40
<b>Sub-total</b>	<b>425</b>
Contribution to in-perpetuity fund	750
<b>Total budget</b>	<b>1175</b>

### **Differences from 2018/19 Budget**

8. The proposed budget for 2019/20 sees a higher spend than that for 2018/19 (this was a total of £350k). Much of this is in line with the decision in 2017 that a proportion of the reserve fund be spent on additional staffing resources. This is a necessary response to the level of planning permissions granted being higher than originally anticipated at this stage, therefore more mitigation measures are required ahead of the original timeline.
9. The proposed budget also contains a £15k increase for monitoring work. This is based on experience that the tenders for the required works are proving to be more expensive than originally budgeted for. This work remains a vital part of

the Strategy as it is used to help confirm whether mitigation measures are working as anticipated, and whether refinements or adjustments are necessary.

10. The proposed contribution to the in-perpetuity fund is also higher than that proposed in the 2018/19 budget (450k) and reflects the anticipated higher income from developer contributions now being received under the new charging structure associated with the long term Strategy.

### **Reserve Fund Update**

11. The reserve fund balance has continued to grow in the last financial year:

Reserves brought forward @ 31/03/17	550,702
Contribution to reserves 17/18	297,591
Reserves carried forward @ 31/03/18	<u>848,293</u>

12. Since the implementation of the long term Strategy on 1<sup>st</sup> April 2018, a new higher developer contribution rate applies. However, there is an anticipated delay in receiving this higher level of income as some contributions only become payable once development commences on site.
13. Therefore it is anticipated that a proportion of the reserve fund will be utilised in 2019/20, but that the balance is likely to remain above £500k. For information, the current balance of the in perpetuity fund is £534,774.

### **RECOMMENDATION**

It is RECOMMENDED that the Overview and Scrutiny Committee NOTES that the Joint Committee NOTED and ENDORSED the Solent Recreation Mitigation Partnership's 2019/20 budget requests.

### **ENQUIRIES:**

For further information on this report please contact:

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