



Report to the Partnership for South Hampshire Overview and Scrutiny Committee

Date: **04 February 2020**

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

Subject: **BIRD AWARE (Solent Mitigation Partnership) - SUMMARY
OF REPORT BEING PRESENTED TO THE JOINT
COMMITTEE ON 10 FEBRUARY 2020**

SUMMARY

The Partnership is expecting to require the following budget provision for 2020/21 to cover all aspects of work.

RECOMMENDATION

It is RECOMMENDED that the Overview & Scrutiny Committee NOTES the contents of the report and consider any comments to be passed to the Joint Committee for consideration.

INTRODUCTION

1. The purpose of the paper is to seek approval from the Joint Committee for the Solent Recreation Mitigation Partnership 2020/21 budget request. This matter is considered annually by the PfSH Joint Committee.

Table 1: Proposed 2020/21 budget

<i>Item</i>	<i>000s</i>
Rangers	287
Dog initiatives	20
Partnership coordination officer (0.6 post)	30
Operating budget	10
Monitoring	35
Brand and Communications Lead	40
Comms operational budget	10
Graphic Design Support	15
Additional Post (Dog Initiatives Lead)	40
Site Specific Projects	400
Sub-total	887
Contribution to in-perpetuity fund	1110
Total budget	1997

Differences from 2019/20 Budget

2. The proposed budget for 2019/20 sees a higher spend than that proposed for 2018/19 (this was a total of 425k). Much of this reflects the fact that from April 2020, the Strategy was always considered to be in 'full flow' and so the full staffing level and support for site specific projects were to be in place.
3. The monitoring budget is smaller this year than last (£35k as opposed to £50k) which reflects the fact that the planned monitoring for this winter (which will be

largely paid for in the next financial year) is a series of activities that seem to be cheaper than last years.

4. The proposed contribution to the in-perpetuity fund is also higher than that proposed in the 2019/20 budget (750k) and again reflects the anticipated higher income from developer contributions now the new charging structure associated with the long term Strategy is expected to be in full flow.

RECOMMENDATION TO THE JOINT COMMITTEE

Overview and Scrutiny Members are asked to note that the recommendations being made to the Joint Committee will be to NOTE and ENDORSE the Solent Recreation Mitigation Partnership's proposed budget for 2020/21.

ENQUIRIES:

For further information on this report please contact:-

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