



Report to the Partnership for South Hampshire Joint Committee

Date: 10 February 2020

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

Subject: BIRD AWARE SOLENT - SOLENT RECREATION MITIGATION
PARTNERSHIP STRATEGY

SUMMARY

The purpose of this 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.

RECOMMENDATION

It is **RECOMMENDED** that the Joint Committee NOTES and ENDORSES the Solent Recreation Mitigation Partnership's 2020/21 budget request.

BACKGROUND

1. The Solent Recreation Mitigation Partnership's (SRMP) work is wholly funded by developer contributions.
2. The Partnership is continuing to grow, and an extract from the 2018/19 Annual Review showcases some of the achievements of the team, during a period when the following activities were undertaken:

Achievement	Figure
Site visits	729
Total number of people engaged with during site visits	12,811
Percentage of people who responded positively to Rangers on site	89
Leaflets distributed by rangers during site visits	5,324
Leaflets distributed via leaflet boxes/local organisations	2,518
Community events attended	40
Number of people engaged with at events	1,881
Twitter followers at 31 st March 2019	1,139
Facebook followers at 31 st March 2019	714
Instagram followers at 31 st March 2019	348

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 2020/21, money from the reserves would be used to meet any shortfall.
5. The proposed budget for 2020/21 is £1,997k, which includes a £1,110k contribution to the in-perpetuity fund, leaving £887k for the implementation of mitigation measures. These measures include a team of 5 all year Rangers, further supported by 2 seasonal Rangers during the winter, a Brand and Communications Officer, a Dog Initiatives Leader and the Partnership Manager. For the first time, they also include £400k to support site specific projects as endorsed by the PfSH Joint Committee in July 2019. 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 2020/21 will include disturbance monitoring, car park surveys and access management assessments. 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 2020/21 is therefore:

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

8. 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.
9. 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.
10. 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.

For information

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

Reserves brought forward at 31/03/18	848,293
Contribution to reserves 18/19	<u>29,972</u>
Reserves carried forward at 31/03/19	<u>878,264</u>

In perpetuity fund update

12. For information, the current balance of the in perpetuity fund is £990,937.

RECOMMENDATION

It is RECOMMENDED that the Joint Committee NOTES and ENDORSES the Solent Recreation Mitigation Partnership's proposed budget for 2020/21.

ENQUIRIES:

For further information on this report please contact:-

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