



Report to the Partnership for South Hampshire Overview and Scrutiny Committee

Date: 11 October 2021

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

Subject: BIRD AWARE SOLENT - BUDGET REQUEST 2022-2023

SUMMARY

This report to Joint Committee will set out a proposed budget for the Partnership in 2022/23. The Solent Recreation Mitigation Partnership Board has endorsed the proposed budget at its meeting on 23 September in order that it can be presented to Joint Committee at its meeting in October. It is considered preferable to confirm the budget well in advance, as opposed to making the request in February next year.

RECOMMENDATION

It is RECOMMENDED that the Overview and Scrutiny Committee:-

- a) NOTE the contents of this report;
- b) NOTE that Joint Committee will be asked to agree the Bird Aware Solent budget for 2022-2023; and
- c) pass any comments to the Joint Committee for consideration.

BACKGROUND

Differences from 2021/22 Budget

1. The proposed budget for 2022/23 sees a broadly similar request to that of 2021/22. This is because the strategy is already in full delivery mode and therefore the main activities of the Partnership remain unchanged.

Proposed Budget

Table 1: Proposed 2022/23 budget

Item	000s	Comment
Rangers	287	As per the SLA
Dog Initiatives Officer (FT role)	42	Includes element for travel costs
Dog initiatives	10	To develop their work further
Campaigns and Engagement Officer (FT role)	50	Includes element for travel costs
Campaigns operational budget	10	Printing / Design / Freebies (same as last year)
Partnership Manager (0.6 F.T.E.)	35	Includes element for travel costs
Operating budget	10	Same as last year
Monitoring (consultancy support)	140	See note
Contribution to Monitoring role	10	This is in addition to 10% of the site specific funding money
Site Specific Projects	400	Same as last year
Sub-total	992	
Contribution to in-perpetuity fund	1110	As taken from the In-perpetuity tables
Total budget	2104	

2. The monitoring budget is considerably larger this year than last (£140k as opposed to £20k) which reflects the fact that this period will cover the final payments for the 2021/22 monitoring work (around £70k - as they include additional survey work to compensate for reduced work the previous year due to the operational impact of COVID) and the entirety of the 5-year review work which is expected to be extensive. This also reflects the fact that the previous years monitoring costs were lower than usual (£20k as opposed to circa £50k) as much of the fieldwork was undertaken by Rangers, not consultants, during the first COVID impacted winter (2020/21).

3. For the second year, the Dog Initiatives budget does not include a further £10k to access management assessments, following the Board decision that these should be stopped.
4. There is an indicative costing for the proposed monitoring post - this total cost of this post will be £50k with the additional £40k to be funded from the site specific funding allocation. The £10k shown here is made up from money previously allocated to access management assessments.
5. Previous years have included a £15k payment for graphic design work support. Owing to the change in emphasis of the new Campaigns and Engagement role, this allocation is not sought for 2022/23

For information

6. The reserve fund balance reduced in the last financial year, whilst the in-perpetuity fund has grown:

Reserves brought forward @ 31/03/20	422,624
Contribution from reserves 20/21	(35,128) ¹
Reserves carried forward @ 31/03/21	387,496
In-perpetuity fund @ 31/03/20	1,749,083
Transfer in 20/21	1,100,000
Interest received	15,220
In-perpetuity fund @ 31/03/21	2,864,303

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¹ Reserve funds were utilised due to ongoing issues with planning approvals being delayed due to ongoing issues surrounding Nitrates.

ENQUIRIES:

For further information on this report please contact:-

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