



Titchfield Haven



National Nature Reserve

Future Strategy to 2040

Haven House



National Nature Reserve (Statutory)

- Eight bird hides
- 500m boardwalk network
- Popular with birdwatchers
- Nationally significant sensitive habitats & wildlife
- Environmental designations including SINC, SPA and a SSSI

Haven Cottage

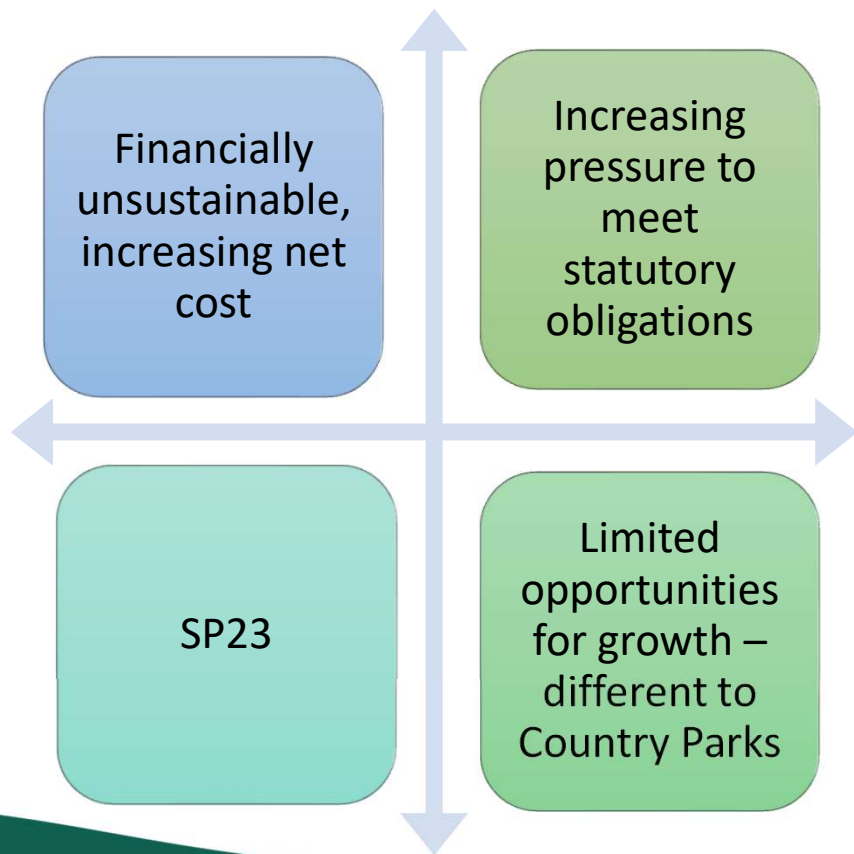


- Visitor centre and reception
- Café and shop
- Toilets
- Offices and residential flat (vacant) on first floor
- Built c.1820 as a residential dwelling (650sqm)

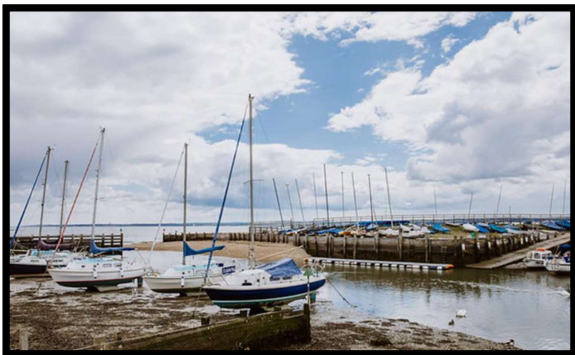


- Residential property (c.1614) previously occupied by staff
- Vacant for 10 years
- Never used for public access
- Grade II listed (Jan 2022)
- In need of repair

Drivers for Change



Context & Obligations



Nationally & Internationally designated as important for wetland birds and habitat.

Site of Special Scientific Interest

Part of Solent & Southampton Water Special Protection Area.

National Nature Reserve (declared in 1995)

Statutory obligations

Manage and maintain the site for habitats & wildlife (in accordance with designations)

Manage and maintain network of public rights of way

NERC Act: local authority duty to conserve biodiversity

Land ownership and management

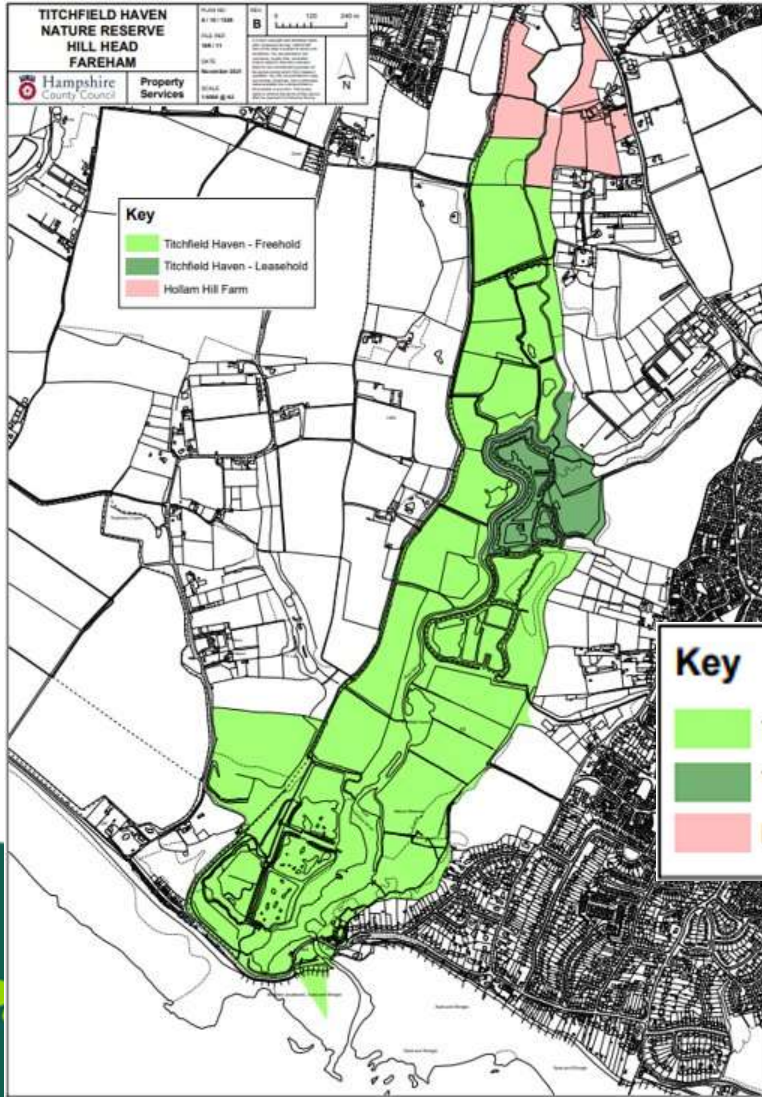
HCC freehold, landowner

150 ha with 14 km waterways (13.8ha leased by HIWWT)

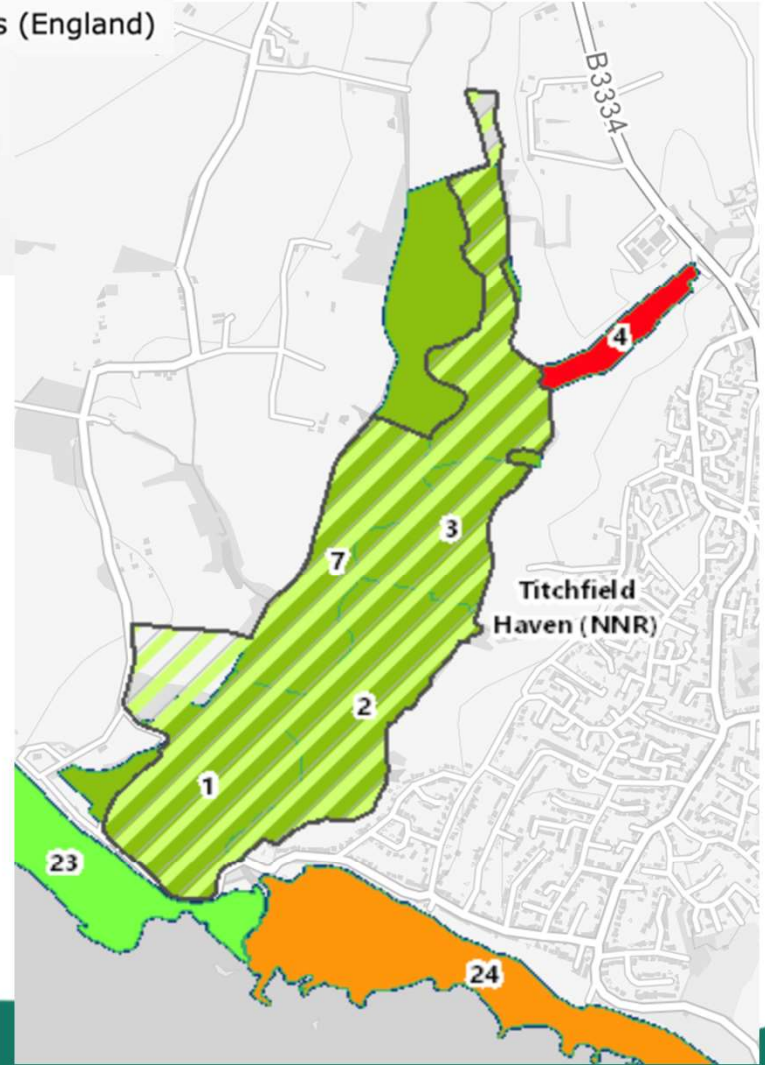
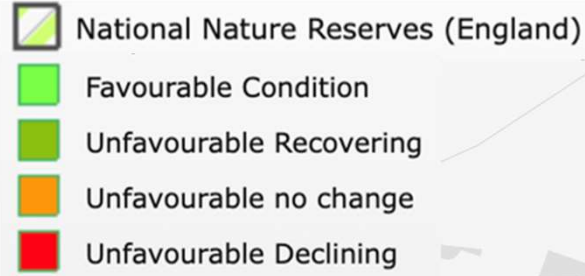
The harbour is leased to the Sailing Club on rolling annual basis

Haven House Visitor Centre, Haven Cottage & Yard

Land ownership

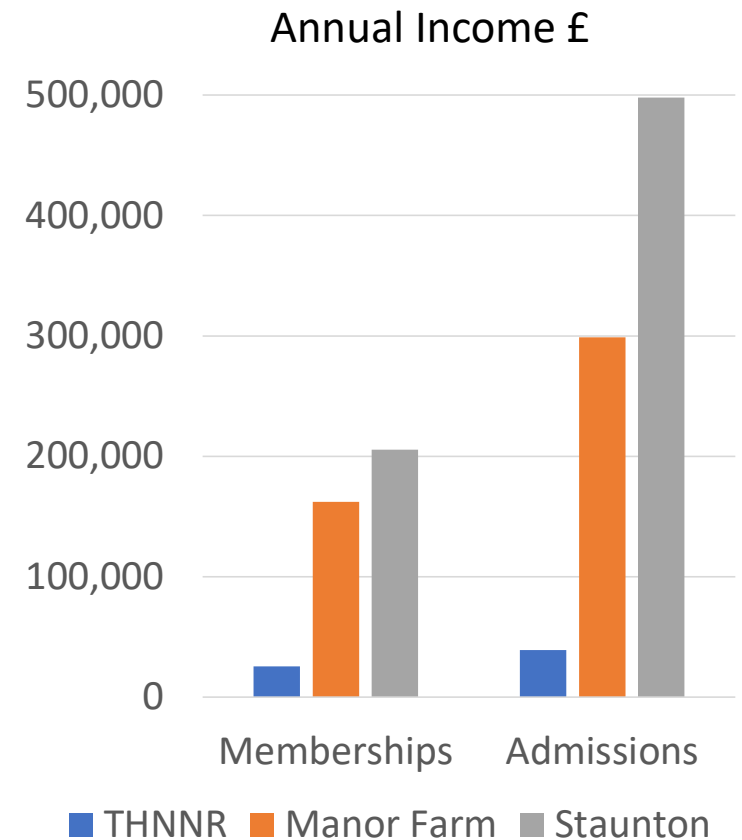


Statutory designations



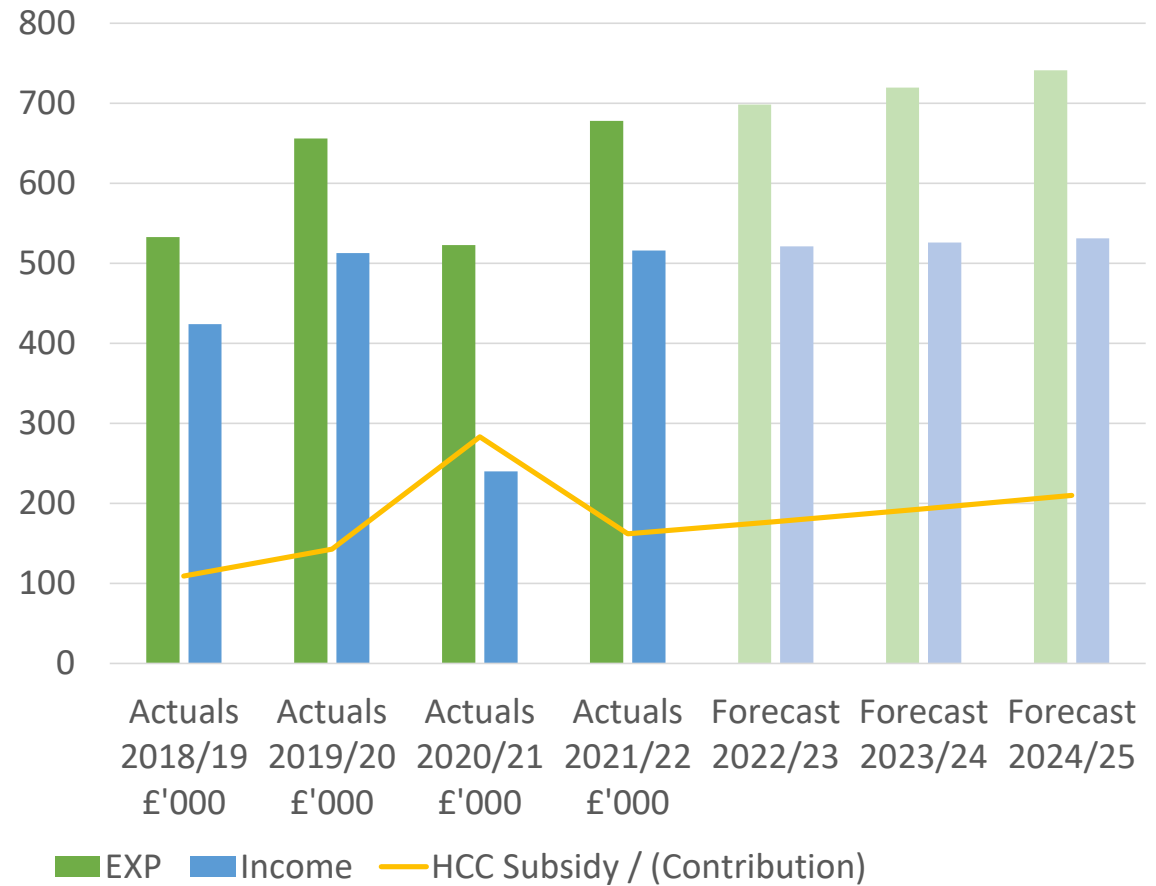
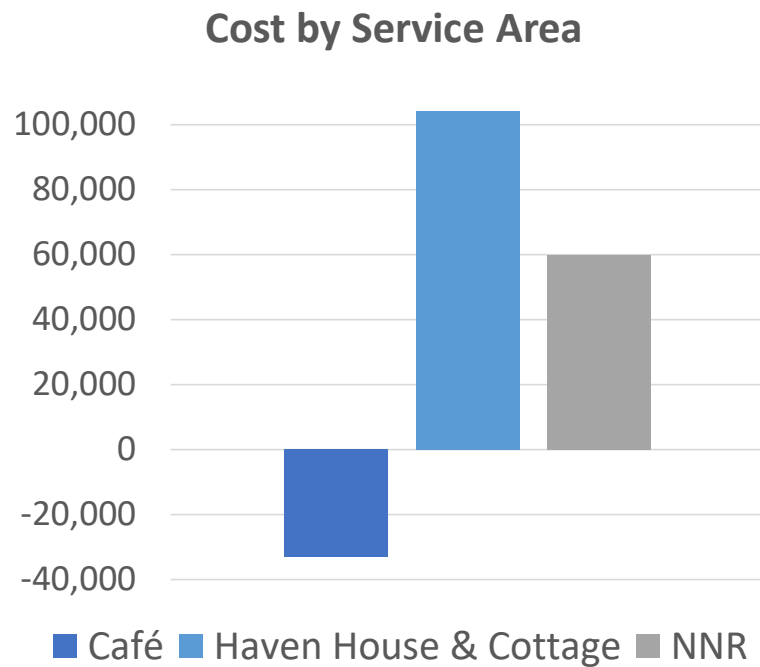
Current Position

- Increasing net costs
- Repairs and maintenance liabilities require significant investment
- Limited revenue opportunities
- Introduction of charging for parking by Fareham Borough Council (2021)



Titchfield Haven National Nature Reserve: Current Position

Budget	2022/23
Income	£500k
Expenditure	£636k
Net Cost	£136k



Forecast Budget Pressures to 2024/25

Do Nothing (Current Model)	Year 1	Year 2	Year 3	Total
Revenue Budget Pressure - SP23	60,000	60,000	60,000	180,000
Building condition liability – Haven House (current)	137,000	274,000		411,000
Building condition liability – Haven Cottage (current)	263,000			263,000
Forecast condition liabilities – Buildings			226,000	226,000
Forecast condition liabilities - Nature Reserve	280,000	280,000	90,000	650,000
Net revenue running cost increase	25,000	27,000	29,000	81,000
Total Do nothing - saving / (pressure) against budget	765,000	641,000	405,000	1,811,000

Outcomes

Financially sustainable: Long term economic sustainability, whilst still delivering statutory obligations and ensure the best use of assets and resource.

Environmentally sustainable: Develop a future strategy which responds to opportunities for improved habitat management and adapts to be more resilient to climate and coastal change (internationally designated for wildlife)

Community focused: To ensure THNNR has a thriving role within the local community and a strong and supported volunteer network (c.85 active volunteers).

Visitor experience: To increase access at a landscape scale level, understanding and engagement of the local environment, climate, and coastal change (15,000 visitors to reserve, 85,000 to café).

Options Considered

Do Nothing/As Is

No change to current management or visitor offer.

- Increasing net revenue cost (currently £136k)
- Asset maintenance (674k) unbudgeted
- Increasing costs of labour, materials and contractors exacerbating managed decline
- Increased risk of legal challenge if continue managed decline.

Develop Offer

Investment in the current visitor centre at Haven House or a new visitor centre.

- + Alternative site could provide additional income streams e.g., parking.
- Additional investment required: c.£1m development cost for Haven House
- Limited return on investment.

Transfer

Transfer to Third Party

- + Revenue costs reduced/removed.
- Would not address condition liability of the assets.
- Would require significant dowry prior to transfer

Change Focus

Prioritise the reserve and manage without café/shop.

- + c. £60k reduction in annual costs
- + retain successful/growth areas of income
- + potential to re-invest capital receipts
- + cost avoidance
- Reputational risk of closure

Proposal Summary

Proposal

Sell Haven House & Haven Cottage

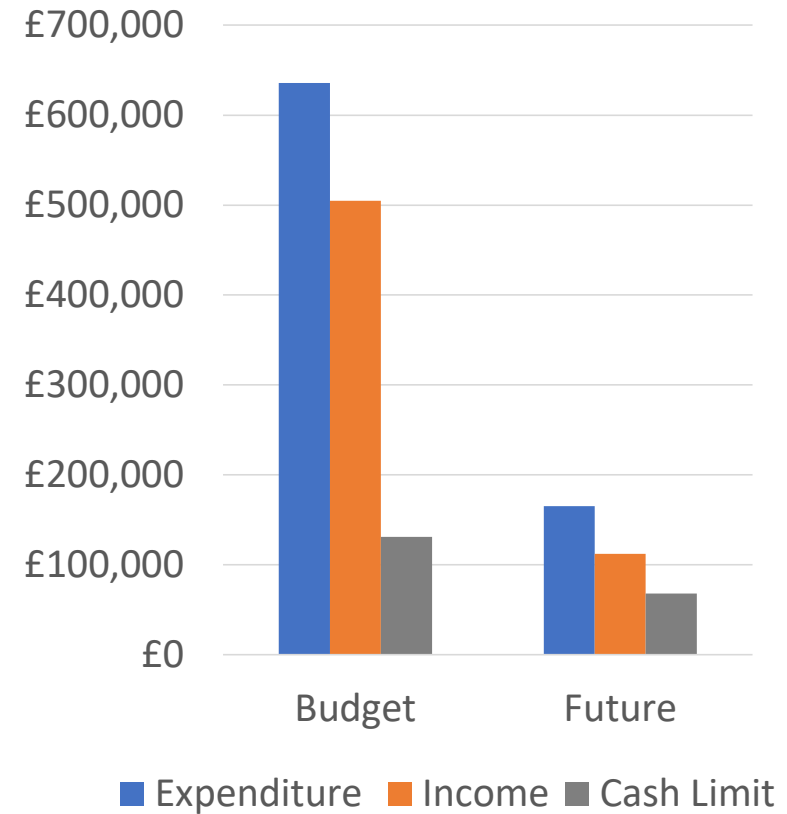
£2m capital receipt

Outcome

Re-invest in NNR & operational base

Reduce revenue costs by £60k towards SP23

Retain a strong visitor and volunteer offer



Recommended Option:

Change Focus - manage the reserve with limited visitor facilities.



Assets

Disposal of Haven House & Haven Cottage (£2m capital receipt)

Focus resource and investment in NNR to meet statutory obligations

New fit for purpose, low maintenance operational base

Visitor

Closure of Visitor Centre, café, shop

Retain minimal visitor facilities; toilets and seasonal catering

NNR remains open for visitors, admissions & memberships retained with digital tickets

Improved entrance, access and facilities e.g., bird hides

Workforce

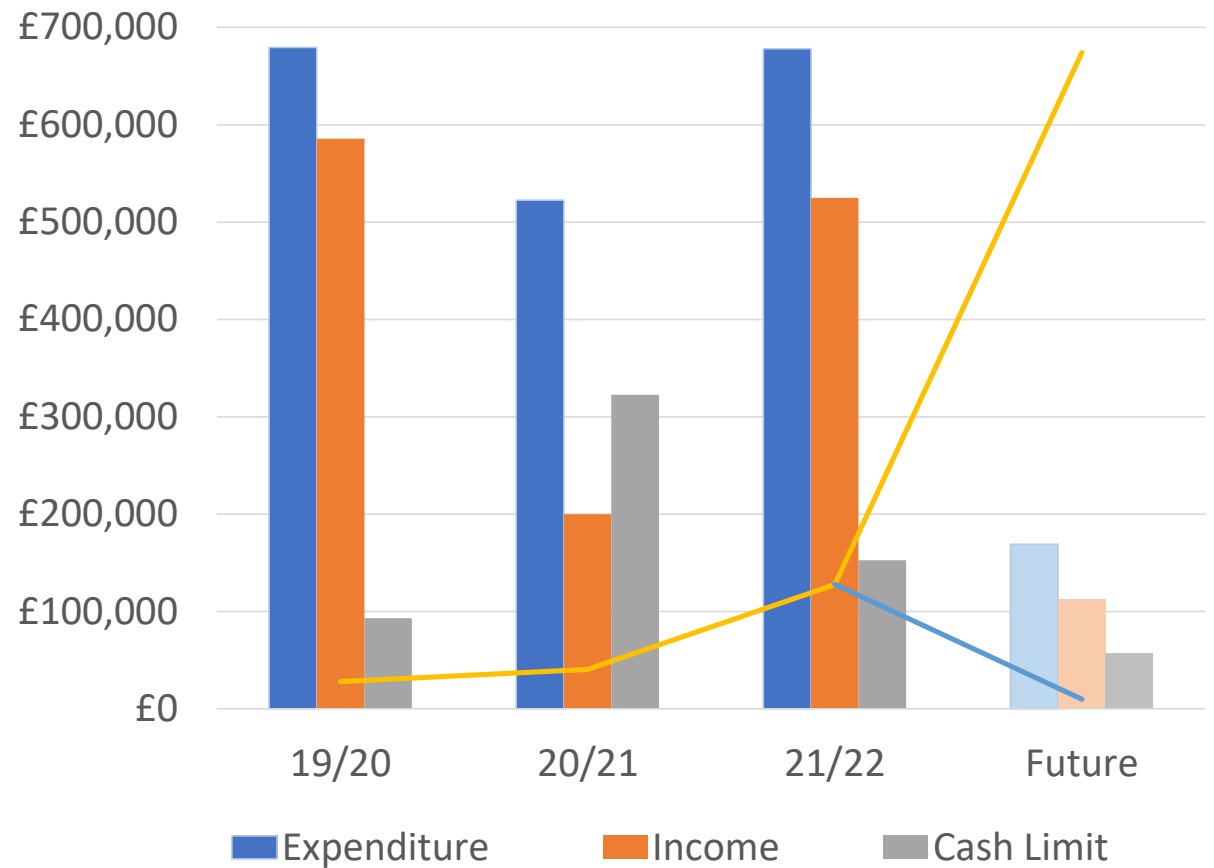
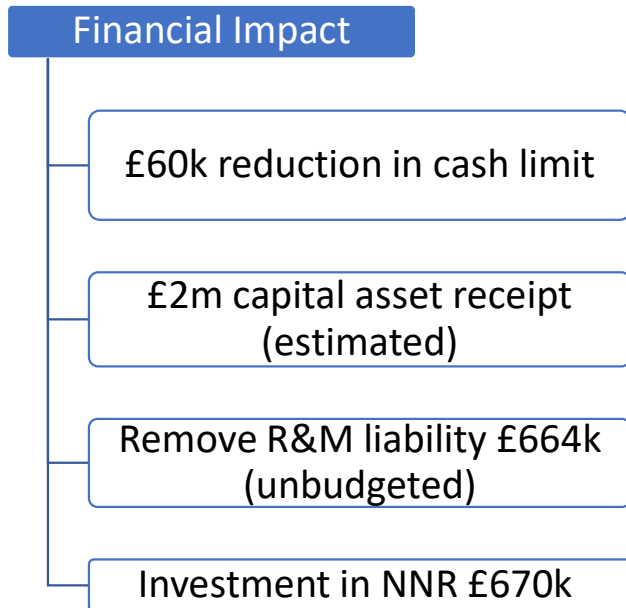
Staff reduction from 15 to 5

Rangers – part of bigger team, more expertise conservation and habitat management

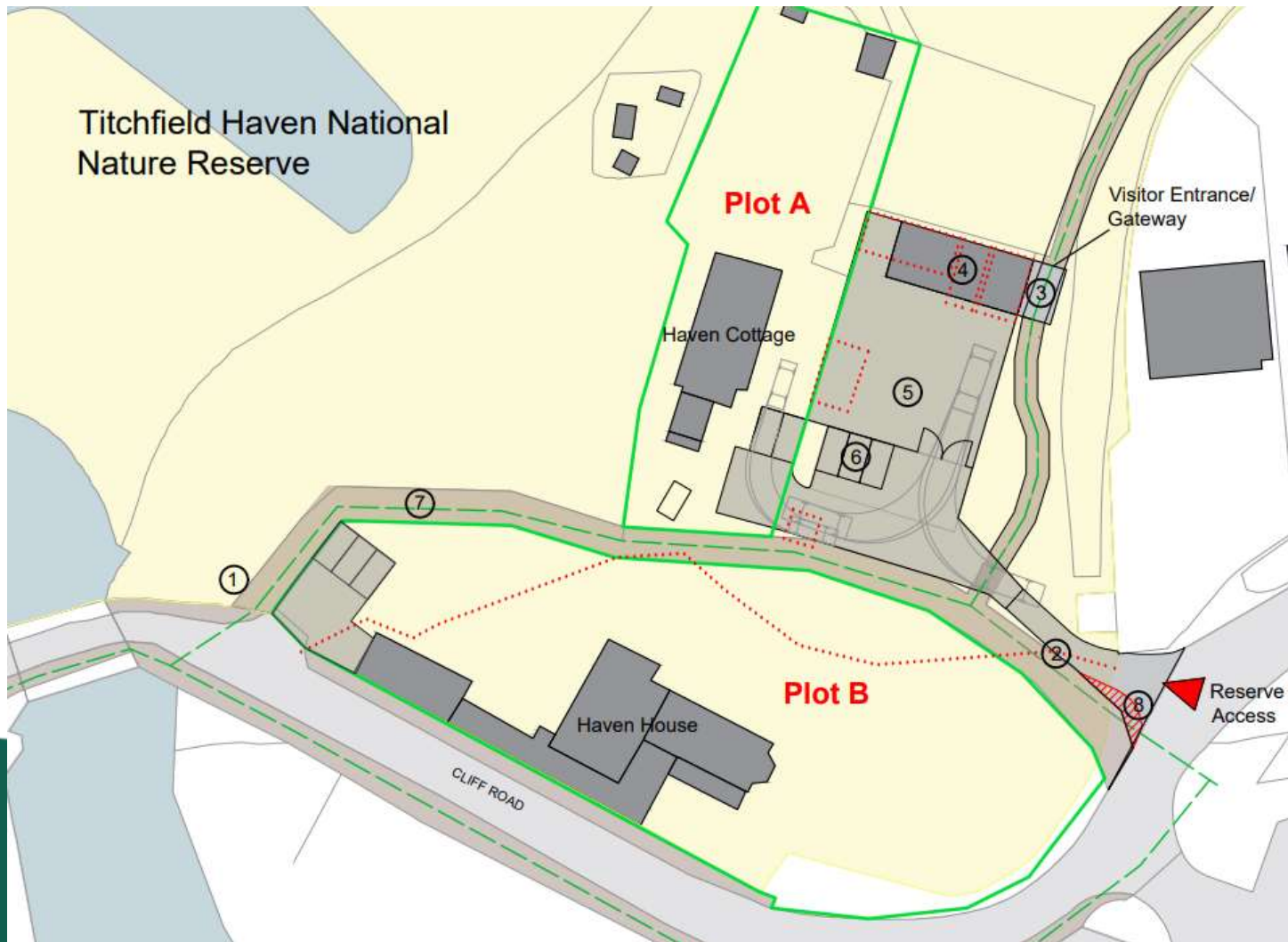
Volunteering opportunities for the reserve continue

Recommended Option:

Change focus - manage the reserve with limited visitor facilities.



Site Map



Recommended changes:

1. Dispose of Plot A & B: estimated capital receipt £2m
2. New fit for purpose operational yard
3. New visitor access route (West entrance)

- ① West entrance
- ② East entrance
- ③ Main paid entrance
- ④ New service administration building
- ⑤ Secure yard
- ⑥ Accessible parking
- ⑦ New entrance route
- ⑧ Entrance widened

Financial breakdown – implementing the option

Estimates	Capital/ Revenue	22/23 '000	23/24 '000	24/25 '000	25/26 '000	Total '000
Income		500	1,500			2,000
Haven Cottage capital receipt	Capital	500				500
Haven House capital receipt	Capital		1,500			1,500
Costs		10	1,030	310	150	1,500
Disposal costs	Capital	10	10			20
Operational base (staff and volunteers)	Capital		610			610
National Nature Reserve (watercourse management, paths, boardwalks, hides)	Capital		280	280	110	670
Landscape Strategy	Revenue		30	30	40	100
Staff redundancy (based on EVR)	Revenue		100			100

Timescales

Sept – Oct 22

- **Staff Consultation**
- **Public Engagement**

7 & 8 Dec 22

- **Countryside, Culture and Communities Select Committee**
- **Executive Member Decision Days**

23 December

- **Proposed Visitor Centre Closure**

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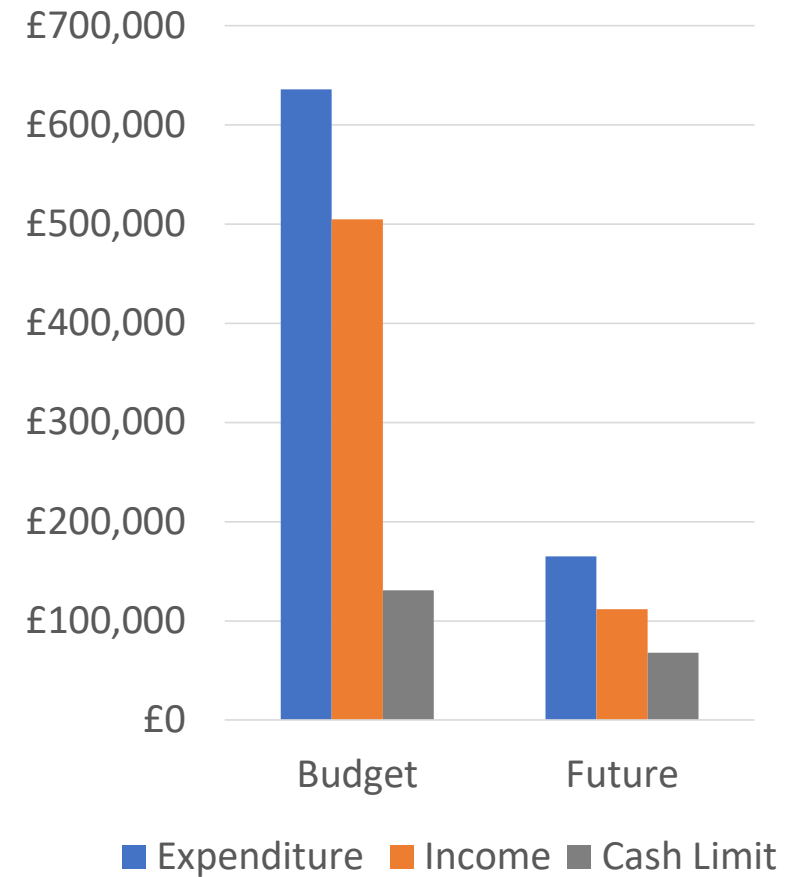
£2m capital receipt

Outcome

Re-invest in NNR & operational base

Reduce revenue costs by £60k towards SP23

Retain a strong customer and volunteer offer



END