

Titchfield Haven Business Case

1. Executive Summary

- 1.1. This business case sets out the context, drivers for change and recommended approach for the future management of Titchfield Haven National Nature Reserve (THNNR).
- 1.2. The following key objectives for this business case have been developed within the context of Hampshire County Council strategic priorities, statutory responsibilities, and the sustainability of the reserve in the longer term:
 - **Financially sustainable:** Increase economic sustainability, reduce reliance on HCC and ensure the best use of assets and resources
 - **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
 - **Community focused:** To ensure THNNR has a thriving role within the local community and a strong and supported volunteer network
 - **Visitor experience:** To increase access at a landscape scale level, understanding and engagement of the local environment, climate, and coastal change
- 1.3. THNNR is internationally important for its habitats that support a wide variety of wildlife throughout the year, including many important bird species. The nature reserve has recorded 200 different types of birdlife along with over 300 types of plant, of which six are noted as nationally scarce and has key environmental designations including SINCs, SPA and a SSSI.
- 1.4. Over 100,000 people visit Titchfield Haven each year. Admission to the Visitor Centre (Haven House), including a café, reception/retail area and toilets, is free and receives most of the visits (85,000). Visitors wishing to enter the reserve (15,000) pay an admission charge or annual membership fee; currently 700 active members.
- 1.5. The visitor centre, café and shop are enjoyed by residents and visitors to the area. There is strong local support for and engagement with THNNR, including volunteering; currently over 80 active volunteers in both the reserve and visitor centre who collectively contribute nearly 8,000 hours each year (equivalent of 4 full time members of staff).
- 1.6. The site also includes Haven Cottage, a residential building close to Haven House, which has not been used for public access or delivering services and is currently vacant. This building was recently Grade II listed (Jan 2022), increasing the County Council's obligations in relation to this asset.
- 1.7. The annual net cost of managing Titchfield Haven is £136,000, including visitor facilities and the wider nature reserve. This is increasing year on year, and, in turn, this is increasing pressures and risks for the County Council in effectively managing the nature reserve in line with statutory obligations. Environmental and coastal changes are likely to add to this pressure. Therefore, to be financially and environmentally sustainable in the long term, the current approach is no longer viable.

- 1.8. The financial data and analysis reveal of the £136,000, the management of the visitor centre, café and shop (non-statutory) are running at a net cost of £88,000 and the nature reserve management at a net cost of £48,000. The trend analysis also indicates that admission and membership income for the reserve has a steady growth pattern while the net café surplus is stable, and sales/retail income has had a significant decline.
- 1.9. Unlike Country Parks managed by HCC, options to increase income are limited at THNNR, with no dedicated parking and a need to limit visitor numbers due to the sensitive nature of the site. Haven House which includes the café and shop, is not fit for purpose and there are limited options to change the current use of space without significant capital investment.
- 1.10. There are also additional pressures to consider, including the current condition liability of the buildings, estimated at just under £700k. Even with this investment, it would be unlikely to significantly affect the revenue position for the site, and as a result would be unlikely to provide a reasonable return on investment.

2. Recommendation

- 2.1. Based on the information and analysis in this report, the recommendation for a future sustainable operating model at THNNR, which supports the objectives in 1.2, is to:

- ***Manage the reserve without a visitor centre, retain admission and memberships.***
- ***Declare built assets surplus to service requirements.***
- ***Recommend asset disposal to re-invest and support the long-term viability of the reserve.***

In addition, further recommendations are:

- Declare Haven Cottage surplus to service requirements and recommend asset disposal
 - Approval to proceed with the staff consultation and public engagement
 - Request corporate approval to offer EVR in this instance
 - Support the proposed future operating model as set out in this report, including staffing structure and revenue budget
 - Support the recommendation to request retention investment / retention of capital receipts from asset disposal to invest in THNNR
- 2.2. The key benefits of this approach are that it enables the County Council to:
 - Prioritise resource on the long-term environmental sustainability of the National Nature Reserve and its nationally important wildlife and habitats and meet statutory obligations
 - Reduce revenue costs (£60,000 annually) with the potential to deliver change without additional financial support from HCC (if Haven Cottage/Haven House are sold with capital receipts reinvested in the long-term management of the NNR)
 - Provides opportunities to take a wider strategic landscape scale approach, improve access and recreation to the site for the local community and volunteers

NOTE: The estimated sale value of Haven Cottage (£500k) and Haven House (£1.5m) is a total of £2m. If achieved, capital receipts could be reinvested at THNNR without additional investment required from HCC to manage these changes and support the long-term sustainability of the reserve.

3. Background

3.1. Nature Reserve

Titchfield Haven National Nature Reserve is a coastal nature reserve located to the southwest of Fareham covering 369 acres of the Lower Meon valley. The site includes over 14km of water ways including main ditches, the River Meon and Titchfield Canal (the second oldest man-made water way in Britain built in 1611). It also incorporates reed beds, scrapes and meadows and is a wetland environment. The site is a highly managed water-based/catchment environment, in which control and water levels are managed by engineered structures such as sluices and water gates. A sluice gate managed by the Environment Agency (EA) is positioned at the southern end of the reserve, which essentially separates the tidal salt water from the fresh river water and creates the harbour.

3.2. It is internationally important for its habitats that support a wide variety of wildlife throughout the year, including many important bird species. The nature reserve has recorded 200 different types of birdlife along with over 300 types of plant, of which six are noted as nationally scarce. The changing seasons and wildlife ensure there is always something different for visitors to see throughout the year. Key environmental designations include Site of Importance for Nature Conservation (SINC), Special Protection Area (SPA) and a Site of Scientific Special Interest (SSSI).

3.3. The reserve is managed by Hampshire County Council (HCC) and was first declared as a Local Nature Reserve in 1973, whilst achieving the status of National Nature Reserve in 1995. HCC own most of the reserve, however, a small section is owned by Hampshire and Isle of Wight Wildlife Trust (HIWWT), who have a keen interest in its development. A map detailing the leasehold area is included in Appendix A and the lease can be found [here](#). Under the law, leases of this nature continue to run past the end date stated in the document until one of the parties to the lease serves notice to bring it to an end. No notices have been served here, so the lease continues. It will continue until a notice is served.

3.4. THNNR sits within a wider coastal landscape which includes neighbouring private land, Hampshire County Council (HCC) owned land with public access and HCC land leased to tenant farmers through the County Farms Estate (as a smallholdings authority as defined in Part III of the Agriculture Act 1970). There is also a large network of public rights of way, including the Solent Way (further information on land ownership of the reserve and the surrounding area is included in Appendix A).

3.5. Community and Visitor Engagement

Over 100,000 people visit Titchfield Haven each year. Admission to the Visitor Centre, including a café, reception/retail area and toilets, is free and receives most of the visits (85,000). Visitors wishing to enter the reserve (15,000) pay an admission charge or annual membership fee; currently 600 active members. This provides access to the reserve and a network of boardwalks and bird hides.

3.6. As a sensitive environment, there is a balance to be struck between being accessible to the public and careful visitor management, to protect the habitat and wildlife from potentially damaging disturbance.

3.7. There is strong local support for and engagement with THNNR, including volunteering; currently over 80 active volunteers in both the reserve and visitor centre who collectively contribute nearly 8,000 hours each year (equivalent of 4 full time members of staff), and value in the Visitor Centre and facilities.

Further detail on visitor trend analysis and volunteers is included in Appendix B (info from RH).

3.8. **Facilities and Resources**

The main built infrastructure includes:

- Haven House which incorporates a cafe, retail space and toilets on the ground floor, with offices and a residential flat (currently vacant) on the first floor.
Legislation heavily restricts how we can let the flat, without creating a secure tenancy where the tenant would have a right to stay there and potentially also a right to buy the flat. There is a list of exemptions whereby a secure tenancy is avoided. One is a letting to a member of Countryside staff for the better performance of their duties. This is a service tenancy and can last for years, but we must be satisfied that the letting means the employee can do their job better. A caretaker is an obvious example. Such a tenancy can only be up to one year in length, after that it becomes secure. We have had both service tenants and new employees occupying the flat at various times.
- Haven Cottage, which is a residential building close to Haven House, has not been in public use and is currently vacant. This building was recently Grade II listed (January 2022).
- The reserve includes eight bird hides (one of which is outside the pay zone) which are in use but in need of investment to keep them in a good state of repair, costs ranging from £30-60k per hide.
- A 500m network of boardwalks within the pay zone, which are predominantly in good condition, and many have been upgraded in recent years (300m).

3.9. There is no dedicated parking for visitors to Titchfield Haven and parking in the area is limited. There is a small pay and display car park opposite the Visitor Centre, next to the Sailing Club, operated by Fareham Borough Council. HCC owns two small permissive parking areas in the wider area (Chilling), and a small area of land used regularly for illegal parking by local walkers/visitors to the headland.

3.11. The total cost of running THNNR is currently £641,000. These costs are met through earned income (£505,000 of which £315,000 is catering) and an annual cash limit of £136,000 from Hampshire County Council budgets. Further budget detail is included in Appendix C.

3.12. In terms of the local area, there are several other cafes within easy reach of THNNR as well as Alver Valley Country Park, which provides a recreational area for people to enjoy nature, including parking, a play area, and a newly opened Garden Centre, including a large coffee shop.

4. **Strategic Context**

4.1. The management of Titchfield Haven National Nature Reserve currently sits within the Country Parks portfolio of the Countryside Service at Hampshire County Council. As custodian of a National Nature

Reserve, the Council has a responsibility and statutory obligation to manage and maintain the site for the protection and conservation of the habitat and wildlife.

- 4.2. It is internationally important for its habitats and supporting wildlife and is managed in line with its statutory duty as a SSSI and within an SPA as well as both the National Nature Reserve Strategy and HCC Countryside Service Strategy priorities:

[England's National Nature Reserve Partnership](#), on which Hampshire County Council sits as Local Authority representative. The focus of the NNR Strategy is to take a joint approach, putting NNRs “*at the heart of 21st century conservation*”, to inspire people, promote learning, and encourage involvement in the wider landscape. This focuses on four key strands:

- Conservation
- Environmental research
- People (enjoyment and engagement with natural heritage), and
- Partnerships (create stronger links between NNRs, surrounding landscapes and communities).

The [Countryside Service Strategy 2020-2030](#) aims to:

- Develop a deeper connection with our customers
- Help nature recover
- Deliver services that are economically sustainable
- Be the first choice for people wanting to work/volunteer in the countryside sector

- 4.3. It is also important to note that the coastal area around Titchfield is subject to a ‘hold the line’ management position which requires that coastal defences are maintained but no further defences are added to protect against impacts of sea level rise and coastal erosion/flooding. However, a review of coastal management is expected in 2024, and any change to this position would impact on the currently freshwater reserve, potentially allowing the retreat of the shoreline and the creation of inter-tidal habitat. In the future this may lead to opportunities for managing through ‘natural processes’ which could provide a more sustainable mechanism for future management.

5. **Opportunities and Challenges**

Developing a sustainable way of managing THNNR for the future, both environmentally and financially, has been an area of consideration for the Countryside Service for several years (further detail included in section 6). However, due to the specific nature of THNNR, this presents both opportunities and challenges.

- 5.1. National Nature Reserve management is complex and has a growing need for investment to maintain the current habitat to the statutory standards required. Current estimates are a minimum of £10k additional annual revenue and £650k for asset management and improvements over the next three years (including sluice water management, culvert repairs, path improvements and bridge repairs). There are increasing risks to management costs in the context of climate change, coastal erosion, flooding, and rising water levels (coastal flooding limits access and risks road closures).

Local Community: There is strong local support for THNNR as both an important community asset and more actively through volunteering and donations. Titchfield frequently receives donations of support; most recently it has achieved £20,000 to support boardwalk improvement works.

Currently, THNNR has over 80 regular volunteers who support both visitor engagement and the NNR management and who collectively contribute nearly 8,000 hours a year (the equivalent of 4 full time

members of staff). Most of the volunteering is focused on the reserve, with around 10 volunteers who also support the reception and shop.

The Hill Head Residents Association (HHRA) have recently lobbied for Haven Cottage to be preserved for its [historical interest and has been Grade II listed](#) (January 2022).

5.2. The Visitor experience has two quite separate offers:

- The National Nature Reserve, which predominantly appeals to specialist bird watchers rather than for wider recreation use. This accounts for around 15,000 visits a year.
- The Visitor Centre with café and shop, which attracts around 85,000 visits a year. Many are drawn by the coastal location and the picturesque harbour.

The existing customer journey doesn't flow easily, with two separate reserve entrances at each side of the reserve which are both disconnected from the visitor centre, the ticket sales point. This makes ticketed entry challenging to manage, enforce and promote. Parts of the reserve are inaccessible and there is no circular route around the reserve, which would appeal to visitors.

In addition, as a site with sensitive habitats and wildlife, it is not a suitable location for large numbers of visitors or dog walkers (a key visitor group at Country Parks) as they can disturb wildlife, such as overwintering bird populations.

5.3. Visitor facilities are based in the Haven House Visitor Centre, a former residential property constructed in 1850. The interior spaces are restrictive and not ideally designed to house the shop, reception, café, and toilets. There is limited capacity for refurbishment or improvement without significant alterations at significant cost. The building management and maintenance costs are increasing (further information in section 7), and the building is at future risk due to flooding and coastal changes.

A [condition report](#) was undertaken in 2015 to inform the investment strategy at the outset for the Country Park Transformation (CPT) Programme.

Since this report some liabilities have since been addressed, however it is likely existing liabilities noted will have continued to deteriorate and therefore, it is reasonable to suggest that the same level of liabilities as described in the CPT condition report, plus a level of inflation since the original condition budgets were noted. This is estimated as a total current condition liability cost of £674k (£263k for the Haven Cottage and £411k for Haven House). See Appendix F for further information on the condition liability asset cost estimates.

As well as the planned maintenance work undertaken, compliance and reactive maintenance work continues to add an annual cost pressure. According to the most recent [expenditure summary report](#), planned, reactive and compliance costs for Titchfield Haven overall have amounted to £282,000 in the last six years, which has predominantly been on Haven House.

A lack of parking on site, and recent introduction of pay and display charging at the car park opposite, are likely to further impact on visitors to the reserve and Visitor Centre.

Engagement and interpretation on site is limited and there is no formal schools programme due to a lack of appropriate facilities on site e.g. unsuitable indoor and outdoor space for large groups of children.

- 5.4. In summary, costs are increasing to meet [SSSI public body](#) and [SSSI land management](#) statutory obligations and there are insufficient income streams to cover these costs. For THNNR to be financially and environmentally sustainable in the longer term, the current approach is no longer viable.

6. **Options Explored**

Acknowledging these challenges, previous work has been undertaken by the service and external consultants to explore various options for a sustainable future for the reserve.

6.1. Country Parks Transformation Programme

As part of CPT, [Planning Solutions Consulting](#) undertook a review in 2015 across all 8 sites within the Country Parks portfolio to establish future priorities and ideas for developing these sites as more sustainable visitor attractions. The report recognised the challenges and uniqueness of THNNR and concluded it did not have the same opportunities as the wider programme developed for country parks as it has a very different operating model, specifically this includes:

- Smaller capacity / fewer visitors (15,000 admissions compared to 150,000 at Staunton Farm)
- More sensitive and designated ecology and wildlife
- No parking area or parking income to reinvest into managing the site

While this piece of work proposed some opportunities to develop new markets to grow income generation, the ideas needed sizeable investment (£400-600k) and the natural limit on capacity at the site meant the return on investment would not be proportionate or quick enough to justify such investment. As this report had a more commercially focused assessment, there were no recommendations within this report on the wider challenges for land management.

6.2. Wildlife and Wetland Trust Consulting

Subsequently, in 2017, [WWT Consulting](#) reviewed the activity at THNNR with a greater consideration of the land management and habitat protection requirements and obligations of the site as a National Nature Reserve, alongside visitor experience. This report highlighted:

- Limitations and the need for significant refurbishment and investment of buildings.
- Most effective wetland sites provide visitor centres within/overlooking reserves, to enhance visitor experience and engagement and encourage visitors into the pay zone.
- Potential options of refurbishing existing facilities or relocating the visitor centre, or potentially downgrading visitor facilities to a kiosk.
- The option to obtain additional land to adapt to future environmental change and the need for habitats and wildlife to migrate inland.
- Potential focus to work closer with neighbouring farms to encourage their management in a way that benefits species present on the reserve and provide extra habitats.

It also recognised that the current 'hold the line' approach to protect the freshwater setting will require significant on-going investment. The approaches suggested by WWT Consulting took a much more considered look at the future land management requirements, however, they also required significant investment which was disproportionate to the potential financial return.

Collectively both reports clearly identify some of the significant challenges and opportunities at THNNR, however, neither presented a convincing financially sustainable approach. As a result, it is

acknowledged that a different strategy is required at THNNR to establish a future approach that takes account of these challenges.

7. Recent Drivers for Change

7.1. During 2020/21, there have been some wider developments which may have an impact on how THNNR is able to operate in the future. Specifically:

- Fareham Borough Council has recently (July 2021) introduced parking charges to the Sailing Club car park (the one used most by visitors to THNNR) and to the additional parking along the foreshore, creating an additional pressure, potentially deterring visitors, members, and volunteers.
- A developing partnership approach to the future management of nearby Hook-with-Warsash Local Nature Reserve, approx. 5 miles along the coast, may provide new opportunities to link up land management and visitor engagement on a wider scale across this coastal area. Like Titchfield, this site is managed as coastal grazing marsh and for overwintering birds. This project, which is being overseen by Coastal Partners (including Hampshire County Council) is currently undertaking a feasibility study. The development of this 500-acre site, offering varied coastal habitats of shingle, grassland, wetland, and woodland at the mouth of the River Hamble, will have similar considerations to THNNR, including the impact of coastal flooding and visitor engagement, potentially with a visitor centre. The outcome of this work is due later in 2022/23, and the service regularly engages with the project team.
- A new County Farms Policy, with opportunities to consider different or more collaborative approaches to land management and the potential of conservation farming.
- An increasing focus on the impact of climate change and coastal change. The coastline around THNNR currently has a 'hold the line' approach (which protects the freshwater setting) but this will require significant and increasing investment to maintain. A review of this approach is due in 2024 by the Environment Agency and any change could have a significant impact on THNNR.
- A recent [Natural Wealth](#) report by the Hampshire and Isle of Wight Nature Partnership (April 2022), recognises the likelihood of increased flooding as a significant risk to biodiversity loss.

8. Options analysis

- 8.1. It is evident that efforts to develop a future for THNNR have consistently come up against the same barrier - no single overarching solution meets the needs of both visitor engagement and nature reserve management. Indeed, there is a tension in managing the two aspects, as increasing visitors risks disturbance of sensitive and important habitats and wildlife protected within the reserve.
- 8.2. As a result, an alternative approach has been taken which moves away from seeking a holistic solution for THNNR to instead consider how each different service area could be delivered independently of each other (whilst considering the management of assets and inter-dependencies).
- 8.3. This approach is also based on the assumption that HCC will continue to manage the reserve. The potential to explore other options has been considered, however, discussions held with potential partners, including the Hampshire and Isle of Wight Wildlife Trust (HIWWT), established that this is unlikely to be an appealing option without a significant level of investment from HCC.
- 8.4. The current activity at THNNR separates into three service/activity areas:
 - 1) Nature reserve management

- 2) Community engagement, including volunteers
- 3) Visitor facilities, including café, shop, and toilets

Based on this, a detailed options analysis assessed options against the objectives in 1.2, revealing one pivotal decision – should a future solution at THNNR be delivered with, or without, visitor facilities?

Specifically, the options are:

Option 1: Do nothing

Option 2: Manage the NNR with visitor facilities

- a) improve the current site and buildings, or
- b) develop a new sustainable facility (potential HCC sites have been identified in the local area)

Option 3. Minimal visitor facilities, with toilets, admission/memberships seasonal catering offer

Option 4: Manage the NNR without visitor facilities, the reserve is opened for free access

- 8.5. A table and scoring matrix are included in Appendix D, setting out the main benefits, disbenefits and high-level financial impact of each option. This identified the highest scoring option as:

Option 3: Manage THNNR without visitor facilities, retain admission and memberships, dispose of built assets to support the long-term financial viability of the NNR.

Key benefits:

- Most viable option for the long-term environmental sustainability of the National Nature Reserve, nationally important wildlife, and habitats.
- Reduced revenue costs to HCC and potential to deliver without additional financial support from HCC (if Haven Cottage/Haven House are sold with capital receipts re-invested in the long-term management of the NNR)
- Focus HCC resource and investment on strategic priorities of managing an NNR
- Provides opportunities to take a wider strategic landscape scale approach, improve access and recreation to the site for the local volunteers and the community

- 8.6. In summary, taking this approach would result in the following changes to the visitor offer, operational management, staff, and volunteers:
 - Closure of Visitor Centre, café, toilets and shop and small-scale activities
 - Improved access to the East reserve, additional information, and online/digital ticketing
 - Ranger staff (4/5) transfer to Countryside Sites management team, with greater expertise and peer support for habitat management
 - Visitor Centre staff, Café staff (10) and casual worker (17) roles put at risk
 - Reserve volunteering to continue (70), loss of visitor centre volunteering opportunities (10)
 - Opportunity to reduce the cost of running THNNR while increasing investment in the reserve

9. Future Business Case

- 9.1. Further steps have been taken to assess in more detail the viability of this option towards establishing a sustainable future management model for THNNR.
- 9.2. It is important to note that a key dependency of this proposal is the investment required for the essential costs of change in establishing the new operating model (as set out in 11.2). This proposal

includes a recommendation to dispose of 2 building/land assets as part of the changes to reduce revenue costs and provide a source of income from capital receipt, which would cover investment costs required if retention and reinvestment of capital receipts from these disposals is approved.

An impact summary focusing on finance, visitor and workforce is also included in Appendix E.

10. **Financial Information and Analysis**

10.1. Financial analysis has been undertaken to assess the current capital and revenue performance and pressures, as well as the financial implications of the proposed changes (details are included in Appendix B). This includes:

- Current operational and financial position overall and of each service/activity type
- Financial trends, particularly focused on income, and identified pressures
- Asset condition liabilities and investment needs for each service/activity type
- Estimated property valuations for sale

10.2. Current revenue position

The current revenue position shows:

- Overall, the net revenue cost of THNNR is £136,000 per annum.
- NNR management has a net cost of £48k (assuming pay zone is retained).
- Visitor Centre has a net cost of £80k (including a surplus from catering of £31k).
- Costs are increasing year on year, with a £50k increase in cash limit since 2019/20. There have been some reductions in transport and supplies and services costs, but overall, there has been an 8% increase on costs and 11% decrease in income during this period.
- Income trends show strong performance for admissions and memberships (income up 44% and 40% respectively) and underperformance of retail (down by 23%).
- Overall, café performance is relatively stable, while income is up (9%), costs are also higher, so the % net surplus is stable at around 10%.

***NOTE:** Trend analysis and performance comparisons are based on Q2-Q4 2021/22 in relation to the same period 2019/20 due to the Covid-19 restrictions affecting Q1 2021/22.*

10.3. An overarching financial impact assessment has also been completed to understand the total pressures if there is no change at THNNR, which is a potential unbudgeted pressure of £1.8m over next 3 years (Appendix C).

10.4. Revenue impact of proposed changes

The summary budget below sets out current revenue income and expenditure at THNNR and a future budget model based on the proposed changes set out in this report.

Overall, net operating costs are estimated to reduce by £79,000. However, it is proposed to retain some budget in the existing parks team to support wider management costs currently allocated to THNNR. This would result in a net cash limit reduction of £60,000 and contribute towards the SP23 departmental savings target.

Key changes include reduced premises costs, predominantly related to managing Haven House, and reduced supplies and services, of which the key reduction in expenditure relates to retail (also reflected in reduced sales income). The forward budget also includes increased maintenance, from £14,000 to £24,000, for management of the nature reserve and delivering our statutory obligations.

Assumptions are that other income streams will remain at a stable level apart from catering, which has been removed apart from £6,000 income for a seasonal catering offer (this is based on comparable income from catering concessions at Country Parks).

Description	CURRENT (2022/23)	FUTURE
THNNR		
Employee Costs	226,000	105,000
Premises	58,000	36,500
Travel	11,000	11,000
Supplies and Services	62,000	16,500
Expenditure	357,000	169,000
Grant Income	(20,000)	(20,000)
Sales	(76,000)	(2,000)
Donations	(5,000)	(5,000)
Admission & Memberships	(57,000)	(57,000)
Rents & charges	(10,000)	0
Annual SLA	(22,000)	(22,000)
	(190,000)	(106,000)
NET	167,000	63,000
CATERING		
Employee	144,000	0
Supplies and Services	45,000	0
Catering Provisions	95,000	0
Income	(315,000)	(6,000)
NET	(31,000)	(6,000)
TOTAL NET	136,000	57,000

10.5. Assets and Capital

There are two properties within THNNR, Haven House and Haven Cottage, with an additional yard and storage area. Haven House is the main visitor centre and Haven Cottage is a residential building which has not been in public use and is currently vacant.

10.6. In terms of current condition liability, the total cost estimate for both Haven Cottage and Haven House is £674k (further details are included in Appendix F):

- Haven Cottage: £263k
- Haven House: £411k

There is also a forecast condition liability over the next 3 years of a potential £226k.

10.7. An initial asset needs assessment for the wider nature reserve has revealed asset/condition liability in the region of £670k of works required over the next three years, a summary of which is set out in the table below (further details are included in Appendix G, if proposals are supported, work to refine these cost estimates will be required).

Asset Category	Description	£ Year 2023/24	£ Year 2024/25	£ Year 2025/26
Nature reserve and water management	Improved water management and hydrology plan, including scrapes, reedbeds, sluices and culverts	£60,000	£60,000	20000
Boardwalks & bridges	Various boardwalks and bridges for visitor and staff access, including vehicle access.	£90,000	£70,000	
Bird hides & viewing platform	8 bird hides requiring repair / replacement, potential to change/ reduce the number of bird hides or create more viewing platforms. Essential for maintaining visitor income (£50,000 annually).	£70,000	£90,000	£90,000
Footpaths	Visitor and staff access, footpaths and tracks need resurfacing	£60,000	£60,000	
Total		£280,000	£280,000	£110,000
				£670,000

10.8. Asset Value

It is anticipated that Haven Cottage and Haven House will be attractive to buyers. It is recognised that Haven Cottage requires considerable expenditure to bring it up to standard, but it has the potential to be a lovely family home in a great location. The recent listing of the building is not considered to be a significant issue in terms of asset value; indeed, many buyers will potentially find the listed status appealing.

For Haven House, whilst in better condition than Haven Cottage, there remains considerable expense in adapting it for alternative use, most likely housing. The location is important, and whilst this also leads to risk of flooding, it is anticipated there will be strong interest from buyers considering the location by the harbour.

10.9. In terms of property value, this is currently estimated by HCC Estates team to up to £2m:

- Haven Cottage, £500k
- Haven House (Visitor Centre), £1.5m

10.10. One off cost of proposed changes

The table below sets out the estimated costs of implementing the proposed changes.

Action	Cost
Redundancy exit costs if offering EVR Scheme and including pension strain costs where applicable*	£98,000
Yard & Depot (initial costings only, tbc) (For staff - simple depot building with staff area, toilet, dry room/boot room, shower, kitchenette, equipment store / workshop, yard improvements and fencing) (For visitors - reception hatch, covered entrance way/information point and toilet)	£520,000
Visitor Access & Information	£90,000

(new boardwalk/path to create a safe accessible route to NNR east entrance, visitor signage and information point)	
Cost of asset disposal, division of the current land holding (initial costings only, tbc)	£20,000
Digital Ticketing – admissions and memberships (set up costs)	£2,000
TOTAL	£730,000

* A cost analysis has been estimated for both CR and EVR on posts which would be at risk. The preferred approach is to offer EVR to all eligible staff at a cost of £97,286.49 (compared to CR at £74,818.95).

10.11. Financial Summary

The future operating model without a visitor centre, demonstrates net revenue costs could be reduced by £60,000 annually.









To deliver this change, transition investment would be required (estimated £730k) to establish a work base and improved yard area, improved visitor access and costs of closure and redundancies.

However, if declared surplus to requirements, the disposal of Haven Cottage and Haven Cottage could return up to £2m as a capital receipt. If achieved, this could be re-invested at THNNR to cover the costs below, without additional investment required from HCC:

- Transition costs, including improved access and information (£730k)
- Asset liabilities within the reserve (£670k), to improve our environmental management and reduce risks of meeting statutory obligations
- Support developments at Titchfield as part of wider, long-term landscape scale approach to support nature recovery, mitigate risks of recreational access routes and consider longer-term risks related to coastal change (£100k) (further details in Appendix H)

11. Detailed Proposal

The table below sets out a summary impact assessment on the proposed changes:

	Current Model	Proposed Future Model	
Cash Limit	£130,000	£70,000	
Management of Reserve	£14,000 annual maintenance	£24,000 annual maintenance	
Visitors (entering reserve)	15,000	15,000	
Visitors (not entering reserve)	85,000 café/shop visitors (unknown number of visitors to reserve & hide outside pay zone)	0 (unknown number of visitors to reserve & hide outside pay zone)	
Ranger Staff Team	[REDACTED]		
Visitor/Admin Staff Team			
Catering Staff Team			
Volunteers	80 (70 reserve, 10 visitor centre)	70+ future volunteering opportunities	

- 11.1. The specific impact in relation to each core area of service delivery is set out in more detail below:
- Visitor operations and community engagement
 - Workforce changes; impact on staff and volunteers
 - Land management
 - Asset management, disposal, and investment

11.2. **Visitor Operations and Community Engagement**

The Visitor Centre would close, and the café, retail and indoor activities would cease. Seasonal catering units (HCC or third party) could provide a temporary offer at peak times.

Admissions and membership of the reserve would be retained, and moved to a 'digital' offer, which does not require a physical point of sale. This has the potential to extend hours visitors can access the reserve.

Improved information and signage will be developed to improve routes across the reserve, including links to wider routes across the local landscape, and provide additional information for visitors on wildlife, habitats, coastal and climate change.

Visitor offer changes summary:

- Close Haven House Visitor Centre, including café, shop, toilets, and garden (propose December 2022)
- More welcoming entrance to the East reserve including information points and a visitor toilet
- New digital ticketing system for admissions and memberships (ticket checks will continue on a spot-check basis by staff and volunteers)
- Develop the visitor offer within the reserve. Feedback from visitors and volunteers will be invited as part of the public engagement process, including future opening hours, access routes, site facilities and additional information

11.3. **Land Management**

The land management of the reserve would transfer from the Countryside Service Country Parks team (recreation/commercial focus) to the Countryside Service Sites team (land management, conservation).

This would enable the THNMR Ranger team to join a larger team who focus on conservation and habitat management, providing greater peer support and more effective resource management.

A Landscape Scale Strategy project will also be commissioned to establish a longer-term management plan for the NNR and the wider local landscape, considering future coastal and climate change and investment strategy (draft brief attached as Appendix H).

Operational changes summary:

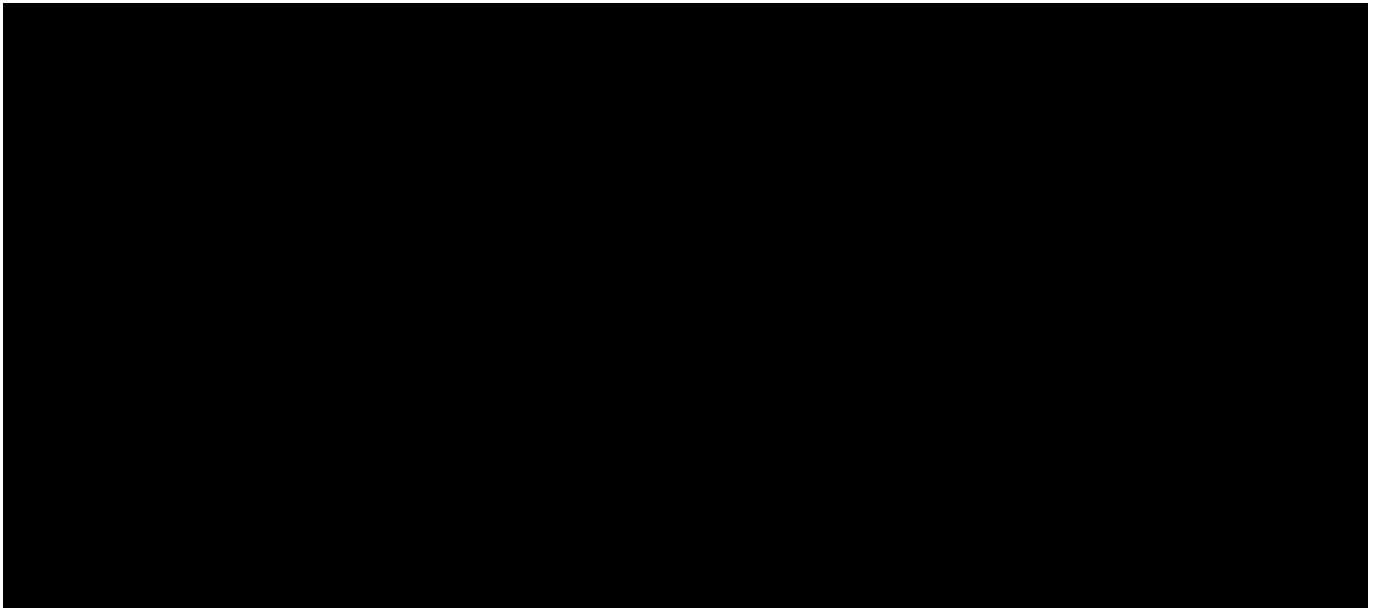
- Establish new workshop and improve yard area, including flexible workspace, shower, storage, and workshop area with gated yard for vehicles (details of yard feasibility included in Appendix I)
- Move work base for remaining staff and volunteer team to operate from the new yard/depot facility (estimated Sept 2023)
- To prioritise the management of the nature reserve and statutory obligations at the site
- To include THNMR as part of a wider Landscape Scale Strategy for the longer term

11.4. **Asset management, disposal, and investment**

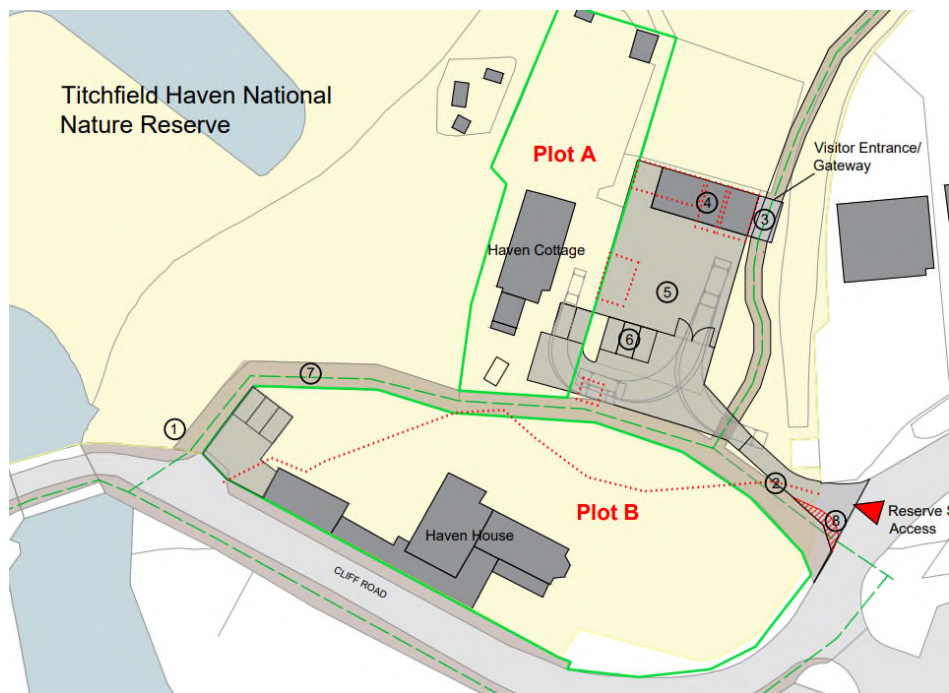
The options for asset management and disposal have been considered as part of this business case, including viability of developing an operational yard to meet future staff and visitor needs if current visitor facilities are removed.

It has also been identified that there is an asset investment need required beyond condition liability, with a focus on meeting statutory obligations, environmental sustainability of wildlife and habitats, operational management needs, visitor access and experience, and volunteer engagement.

It is proposed that the current land holding at THNNR is divided to create 2 separate land holdings for disposal, shown as Plot A and B in the site map below, retaining the remainder of the land for improved visitor access and entrance way and an operational depot/yard.



Site Map:



Asset changes summary:

- Declare Haven Cottage (Plot A) surplus to service requirements and recommend for disposal.
- Following the outcome of staff consultation and public engagement, if proposals are supported (formal decision by Executive Member December 2022) Haven House (Plot B) declared as surplus to service requirements and recommend for disposal



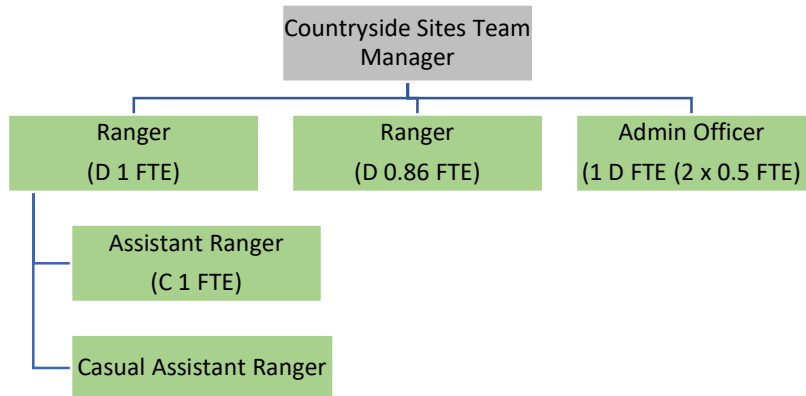
- Investment to support changes and manage condition liabilities of NNR:
 - a) Transition costs of implementation including improved access and visitor information (£550k)
 - b) Immediate asset liabilities within the reserve (£280k) including improvements to the visitor access and facilities within the reserve (interpretation/access routes/hides/digital)
 - c) Future asset liabilities within the reserve (£370k)
 - d) Future development at Titchfield as part of wider, long-term landscape scale approach to mitigate risks longer-term risks related to coastal change (£100k)

11.5. Staffing Impact

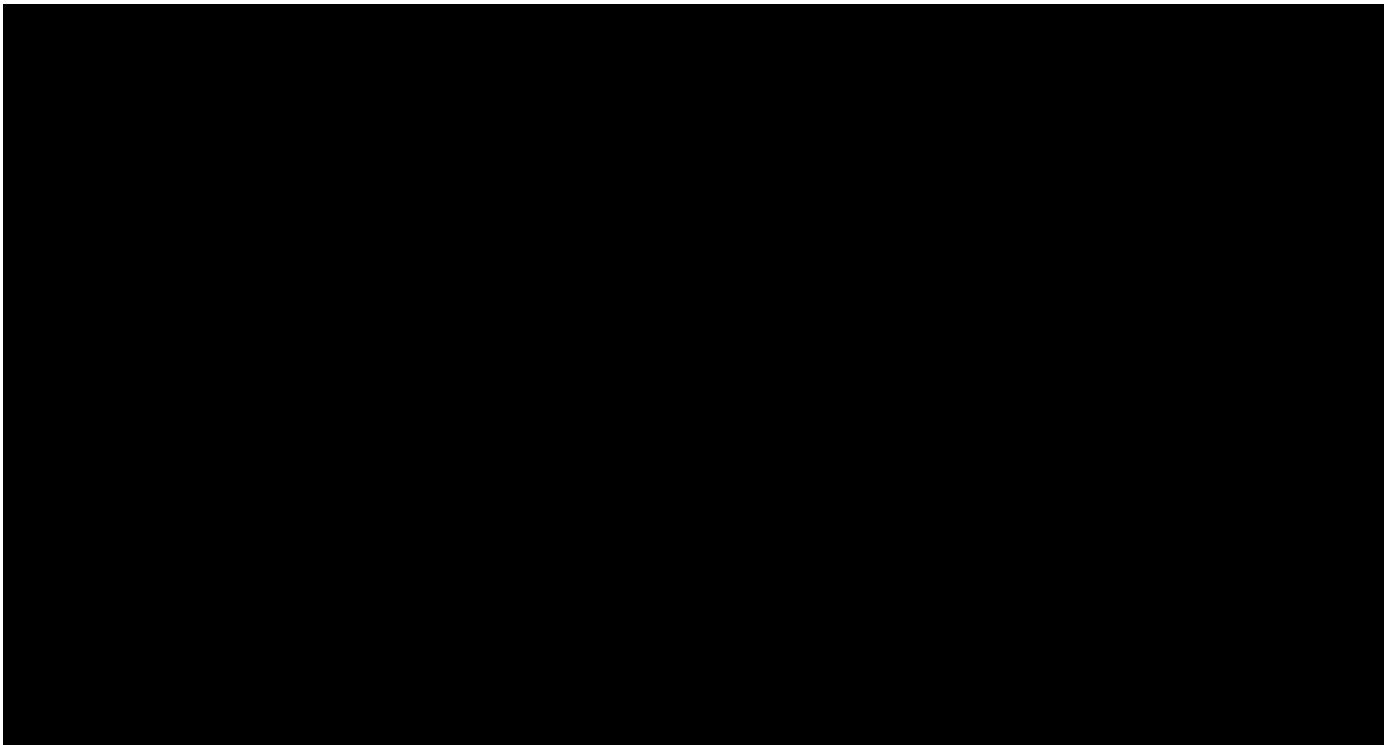
There are 15 employees (10.7242FTE) aligned to the current staffing establishment at THNNR. The chart below shows the current structure including 15 casual working arrangements in place across the team.

The chart below shows the proposed future structure.

PROPOSED FUTURE STRUCTURE



If approved, the proposal would mean the following changes:



The estimated exit cost associated with the anticipated CR process is £74,818.95. This figure captures estimated CR payments and pension strain costs and includes the exit cost for ending the fixed term contract.

Should approval be obtained to use the council's Enhanced Voluntary Redundancy (EVR) Scheme, the estimated cost of exit would be £97,286.49. By offering the EVR Scheme to this review, it is hoped employees may exit the council's employment on more financially beneficial terms to them, the number of redundancies achieved through voluntary measures is maximised, and the amount of management time to work through potential CR processes is reduced. It is therefore management's preference to seek the necessary approval to offer the EVR Scheme to those in scope of this review and eligible to apply.

A formal consultation with staff in scope of the review and Trade Unions would commence in September 2022 and run for 30 calendar days. This would be timed to compliment the public engagement activity. Due to the political decision-making process associated with this review, regular communication will be required to update staff on the progress of the change process. Final confirmation of the decisions would be required immediately following final approval in order to issue contractual notice and redeployment support where appropriate in order to achieve exits by 2 March 2023

12. Risks and Dependencies

12.1. Community

The main risks relate to the role of THNNR within the local community. Haven House Visitor Centre receives both local visitors and tourists to the area and has a strong group of volunteers who support the running of the reception and shop. The proposed closure has the potential to generate significant local and political resistance. The project team has engaged HCC Insight & Engagement Unit and Corporate Communications to plan the careful messages required to mitigate this as much as possible.

12.2. The local resident's association have also been instrumental in recently obtaining Grade II listed building status for Haven Cottage, although this building has not had any previous public use. Many

buyers are attracted by the prospect of owning a listed building so it is not anticipated this will impact significantly on sale value. However, Fareham Borough Council can serve an urgent works notice if it considers the preservation of the building to be at risk due to its disrepair. To mitigate this risk, it is recommended that Haven Cottage be declared surplus to service requirements and recommended for disposal.

12.3. Although the Visitor Centre is not a statutory responsibility for the County Council, it is likely the proposed approach could be met with opposition from residents and stakeholder groups, particularly those with an interest in the historical heritage of the site, as well as staff and volunteers. Careful consultation with these groups will be important to ensure the reserve remains an important community asset is crucial.

12.4. In the local area, there are several cafés including at the recently opened Alver Valley Garden Centre, meaning that similar café amenities to Titchfield will potentially cater for some of the needs of the community following the closure of the visitor centre.

12.5. Asset of Community Value

Under the Localism Act 2011, anyone can nominate a property to be placed on the list of assets of community value. The application needs to be made to the local council, in this case Fareham Borough Council, and they will decide whether to add to the list. Haven House and Haven Cottage are not currently listed, and there appears to have been no application made to do so. Advice from HCC Estates team is that it is unlikely any application would be successful, as there is need to show that the premises provide an important local community facility, such as village shop, pub or indeed library. It is not believed that this test would be met, as the premises are used to administer the reserve and provide café, shop for visitors rather than just the local community. The risk of any application could delay the disposal of assets and impact on the delivery timescale.

12.6. Asset valuations and disposal timescales

There are some risks around the valuations, specifically the ability of purchasers to obtain any necessary planning consents from Fareham Borough Council is crucial. This is particularly so in relation to Haven House, and the valuation assumes that permission will be granted for change of use and conversion to residential. There is a risk of resistance in some quarters to the loss of the current facility and this may impact on the ability to secure the necessary consents.

Delays in disposal could also delay capital receipt income to reinvest in managing the costs of implementing change. However, some mitigation for this would be the early disposal of Haven Cottage (as it is not in use and has no public or service management function).

13. Timescales

Timescales for public engagement are dependent on the timeline for staff consultation, as the recommendation from HR is that these should be managed concurrently. It is acknowledged that the future of Titchfield Haven will be of significant interest to the local community and that the messages associated with this project are communicated at an appropriate time to align with staff consultation.

A full risk log has been established for the project, further details are included in Appendix J. Key dates for implementation are set out below, a full project timeline is included in Appendix L.

June/July 22

Chief Officer Haven Cottage as surplus and recommend initiating disposal (Sept 2022)

Yard feasibility study completed

Approval request for retention of capital receipts/cost of change investment

July 22

Decision to proceed with consultation (Chief Officer) (Full and HR business case)
Staff consultation plan completed
Community engagement plan completed (stakeholder, residents, and volunteers)

Mid-September – end of October 22

30 days period of formal consultation period with staff and Trade Unions
Community engagement period
Preparations for sale of the asset (cottage)
Planning permissions for depot/yard improvements

Dec 22

Final recommendation and decision on whether to proceed with proposals.
Asset disposal and reinvestment plan (operational yard, asset improvement plan, landscape strategy)
Final decisions communicated to affected staff, Trade Unions and casual workers
Visitor Centre closure

Jan – Sept 23 - Implementation and transition phase

Ranger and Administration teams transfer to report into the Countryside Sites team 1 Feb 2023

Full Completion: Sept 23 (est.)

14. Recommendation

14.1. Based on the information and analysis in this report, the recommendation for a future sustainable operating model at THNNR, which supports the objectives in 1.2, is to:

- ***Manage the reserve without a visitor centre, retain admission and memberships.***
- ***Declare built assets surplus to service requirements.***
- ***Recommend asset disposal to re-invest and support the long-term viability of the reserve.***

In addition, further recommendations are:

- Declare Haven Cottage surplus to service requirements and recommend asset disposal
- Approval to proceed with the staff consultation and public engagement
- Request corporate approval to offer EVR in this instance
- Support the proposed future operating model as set out in this report, including staffing structure and revenue budget
- Support the recommendation to request retention investment / retention of capital receipts from asset disposal to invest in THNNR

15. Consultees

- Deputy Head of Legal Services, Corporate Services, Hampshire County Council
- Senior Finance Business Partner, Corporate Services, Hampshire County Council
- Senior HR Advisor, HR, OD, Communications and Engagement, Hampshire County Council
- Estates Team Leader (ETE & CCBS), Hampshire County Council
- Delivery Manager, Property Services, Hampshire County Council
- Head of Insight and Engagement, Corporate Services, Hampshire County Council

APPENDIX LIST

APPENDIX A: Current Site Plan and Map of THNNR including leasehold area

APPENDIX B: Visitor Trend Analysis and Volunteer Data

APPENDIX C: Revenue Budget Information & Overarching Financial Impact of ‘No Change’

APPENDIX D: Options Analysis Table and Scoring Matrix

APPENDIX E: Business Change Impact Summary

APPENDIX F: Condition Liability Costings

APPENDIX G: Asset Investment Summary & Financial Breakdown of implementing the preferred option.

APPENDIX H: Landscape Scale Strategy – Consultants Brief (draft)

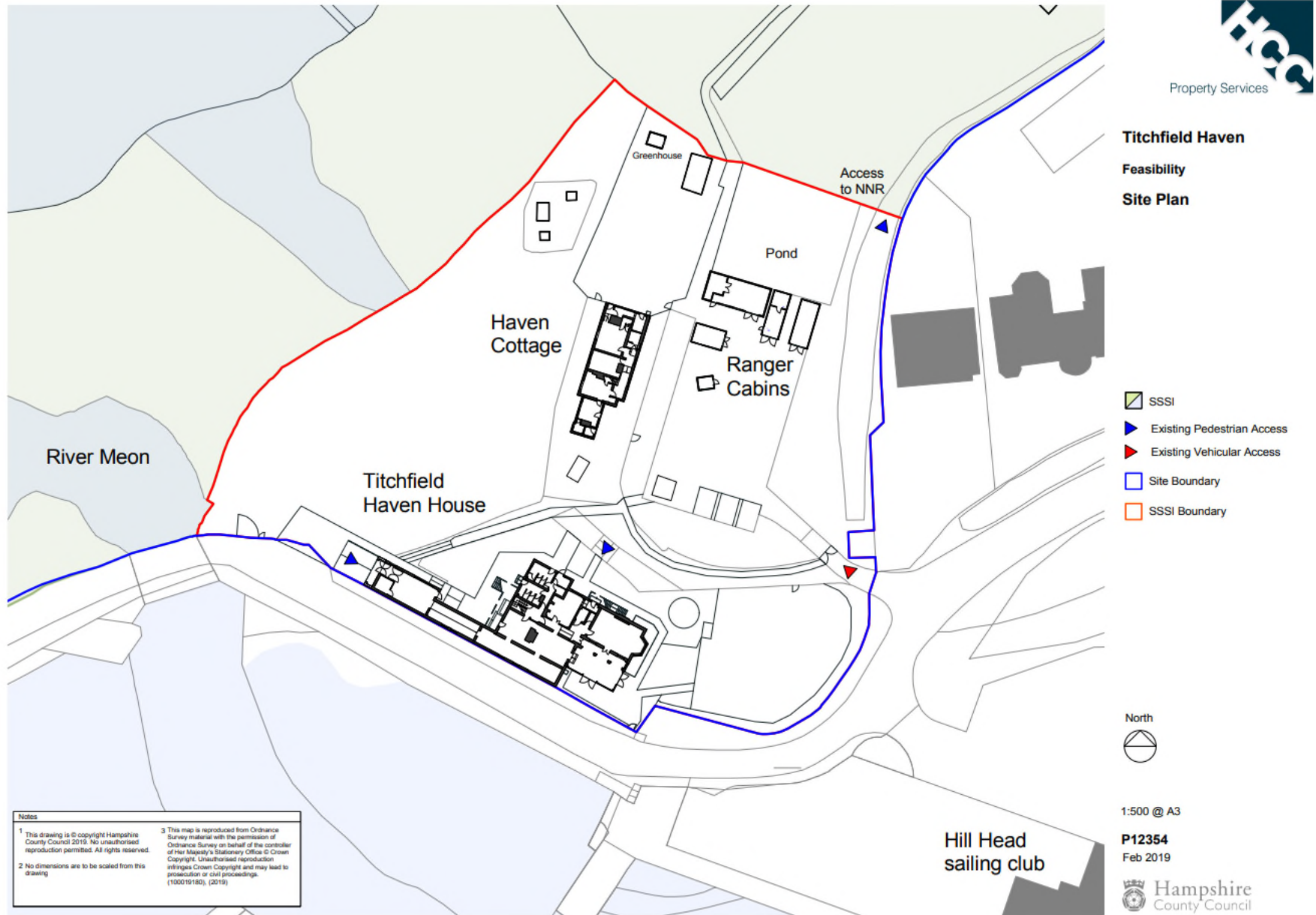
APPENDIX I: Yard Feasibility

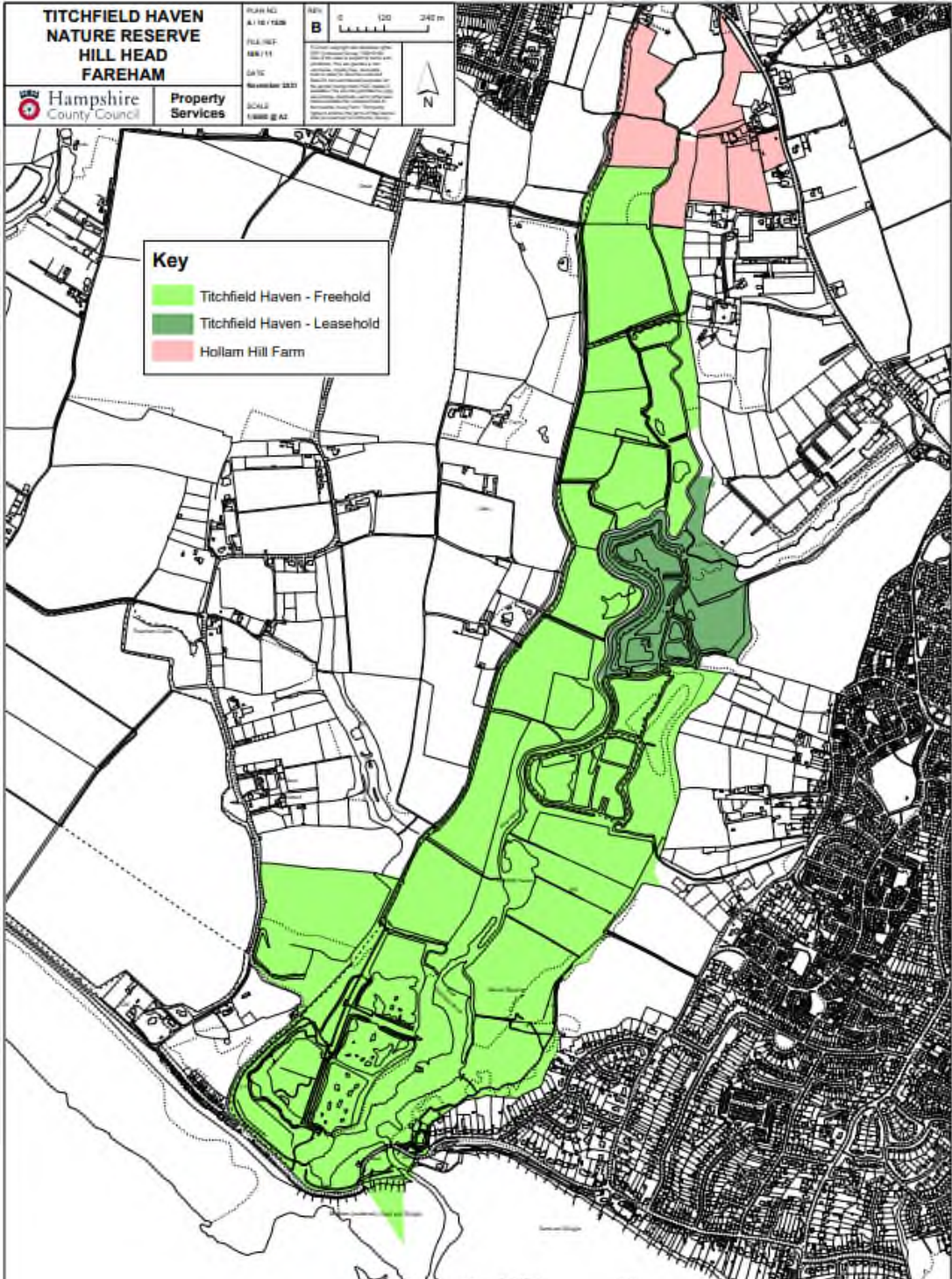
APPENDIX J: Risk Log

APPENDIX K: Staff Structures Current (April 2022) and Proposed

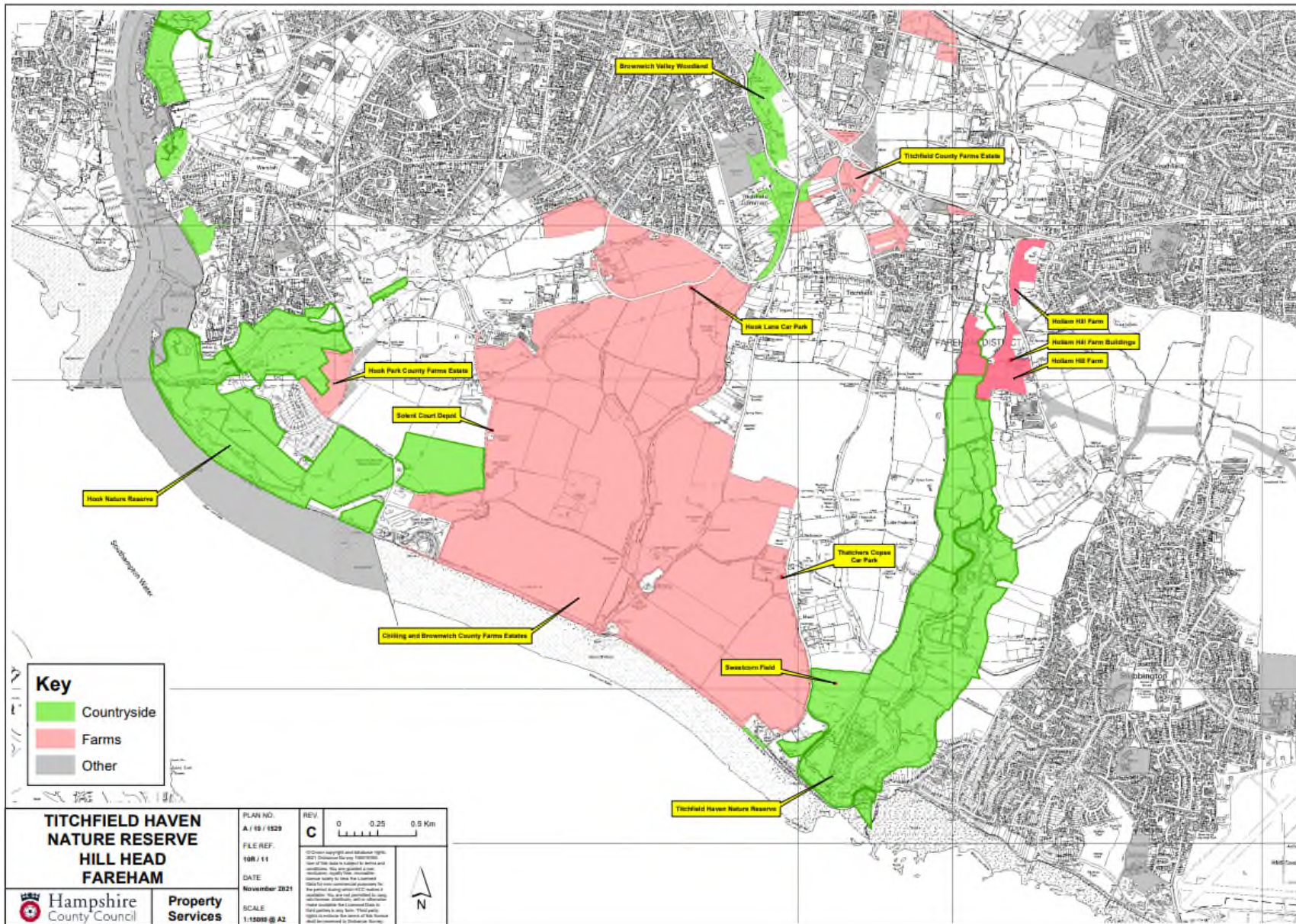
APPENDIX L: Implementation Timeline

APPENDIX A: Current Site Plan and Map of THNNR including leasehold area

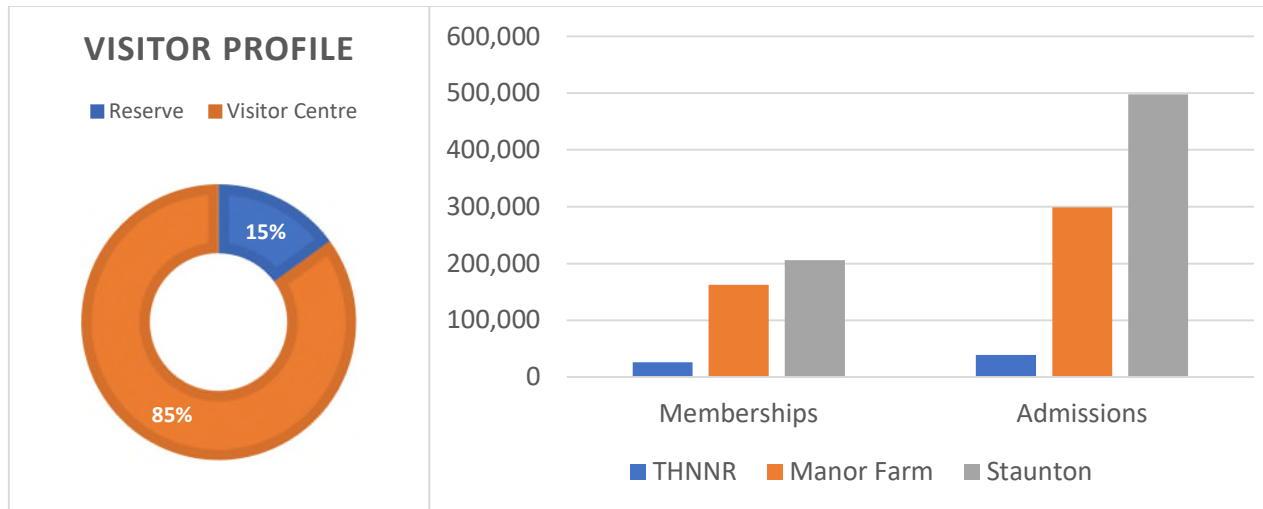




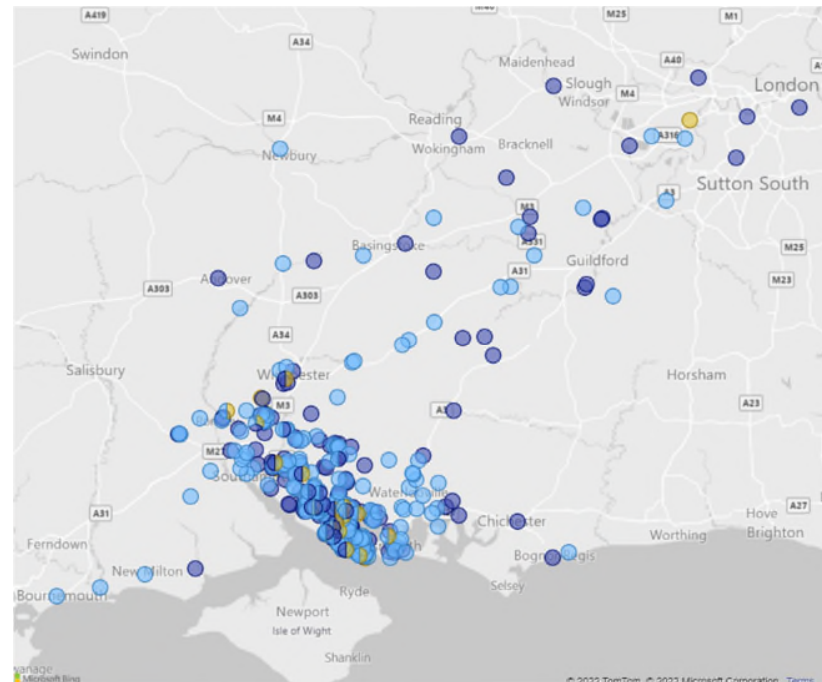
Wider coastal landscape (including County Farm Estate and Hook-with-Warsash Local Nature Reserve)



APPENDIX B: Visitor and Volunteer Data [Visitor and Volunteer Information.xlsx](#)



Annual Membership: Post code Heat Map



APPENDIX C: Revenue Budget Information

1. Breakdown of Costs by Service Area

Sum of Budget 2022-23	Column Labels						
Row Labels	Café	Cottage	Engagement /Education	Nature Reserve Management	Visitor Centre	TOTAL CURRENT	FUTURE PROPOSED
Staffing	144,000		2,000	111,000	105,000	362,000	105,000
Employees	144,000		2,000	111,000	105,000	362,000	105,000
Expenditure	140,000	8,000	1,000	42,000	83,000	274,000	64,000
Premises		8,000		14,000	38,000	60,000	36,500
Transport				10,500	500	11,000	11,000
Supplies & Services	113,000		1,000	17,500	44,500	176,000	16,500
Support Services	27,000					27,000	0
Income	-315,000		-3,000	-105,000	-77,000	-500,000	-112,000
Fees & Charges				-57,000	0	-57,000	-57,000
Grants & Contributions				-25,000	-3,000	-28,000	-25,000
Sales Income	-315,000		-3,000	-1,000	-72,000	-391,000	-2,000
Rental Income					-2,000	-2,000	-6,000
Income Recharges				-22,000		-22,000	-22,000
TOTAL CURRENT	-31,000	8,000	0	48,000	111,000	136,000	57,000

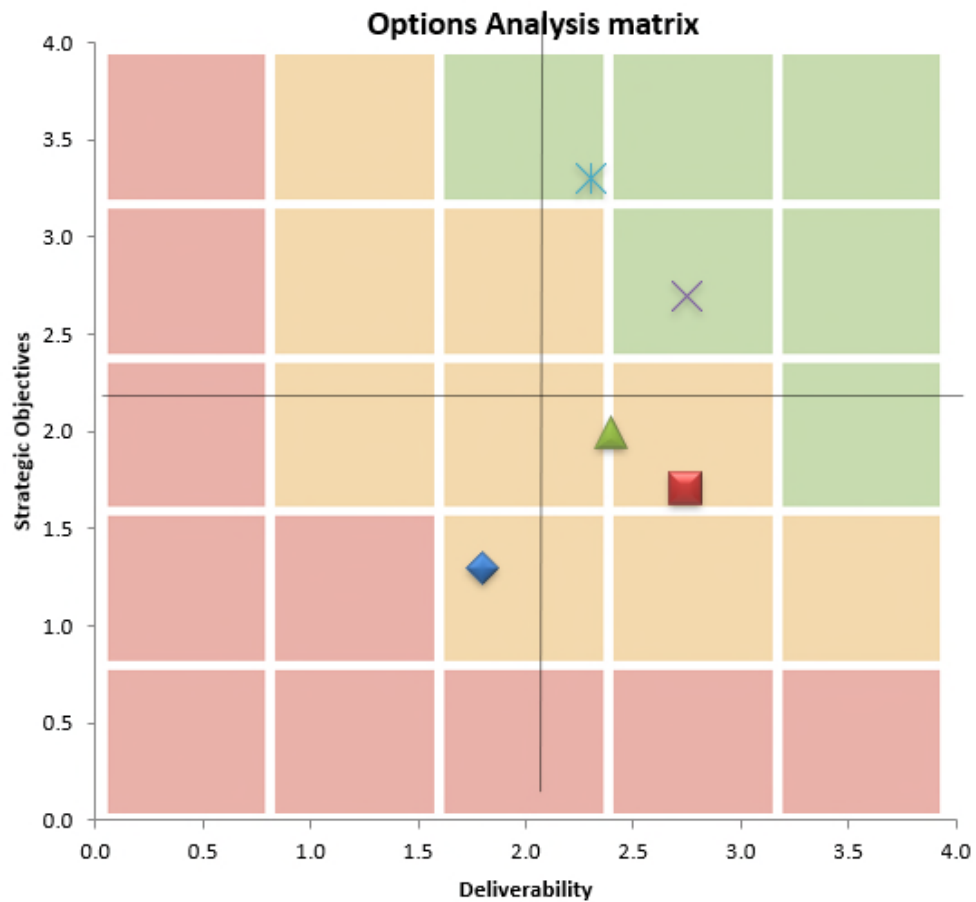
2. Overarching Financial Impact of 'No Change'

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

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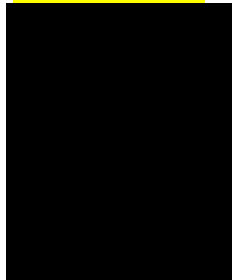
APPENDIX D: Options Analysis Table and Scoring Matrix

	Option 1: Do Nothing	Option 2: Manage the NNR with visitor facilities		Option 3: To provide minimal visitor facilities	Option 4: Manage without visitor facilities, free access
		2a) Improve current buildings/location	2b) New facility Includes seasonal catering and toilets. Retain admission charging (via new digital solution)	Retain admission charging (via new digital solution)	
Benefits	<p>Maintains local café, shop, and toilets for the local community and visitors to the reserve.</p> <p>Provides local welfare facilities for reserve volunteers.</p> <p>Provides passive surveillance of the reserve.</p>	<p>Maintains existing customers and facilities for the local community and visitors to the reserve.</p> <p>Provides a base for staff and reserve volunteers.</p> <p>Provides a local point of sale for tickets and memberships.</p>	<p>Purpose built, fit for purpose and sustainable, reduced maintenance liability, and running costs.</p> <p>Opportunity to be a location less at risk from coastal change and more centrally located to support wider land access and visitor information.</p> <p>Potential additional car parking, reduce pressure on sensitive sites & generate income.</p>	<p>Catering offer maintained to meet the needs of the visitors to THNNR. Provided at peak times with kiosk only approach is likely to be the most cost-effective model with capacity to generate a modest surplus</p> <p>Revenue generated supports statutory requirements of managing the NNR, rather than providing café/shop.</p> <p>Allows for extended opening, meeting needs of specialist bird watchers wanting to visit early/late (currently restricted to visitor centre opening times).</p> <p>Retain management of visitor numbers to limit impact on habitats and wildlife</p>	<p>Increased access for all visitors at all times.</p> <p>Reduced administration and staff time needed.</p>
Disbenefits	<p>Financial trends indicate growing income levels may be challenging in the current facilities.</p> <p>No dedicated parking, new parking charges impact on visitors/ staff/volunteers.</p> <p>Building condition liability estimated at £400k not including improvements to visitor facilities.</p>	<p>The building is not fit for purpose and interior spaces are restrictive, with limited capacity for improvement, even with investment and refurbishment.</p> <p>Building management and maintenance costs are increasing (condition liability estimated at £400k) before any improvements to visitor facilities.</p>	<p>Retail and café likely to be more modest offer for visitors and impact on staff (risk of redeployment or redundancy).</p> <p>Risk of losing visitor centre volunteers if they do not choose to take up opportunities at alternative site.</p> <p>Perception of HCC loss of a prestigious site.</p>	<p>Current café visitors are not the same as those who visit the reserve, likely to be a limited market.</p> <p>No toilet facilities would be available at the reserve (however, there are public toilets close by in the car park opposite).</p> <p>Staff/volunteers required to check tickets (this could be a spot check process).</p> <p>Negative feedback if tickets can only be purchased on-line.</p> <p>Increased risk of non-payment (10% = £6k ').</p>	<p>No restrictions could increase visitors and risk use by dog walkers, increased risk to sensitive habitats and wildlife.</p> <p>Staff and/or volunteer time would be needed on site to manage this.</p>
Key Financial Impacts	<p>Minimum £400k to maintain current facilities.</p> <p>Increasing revenue costs for both Visitor Centre and reserve management.</p>	<p>Minimum £400k to maintain current facilities, for improvements to the building this cost could double without clear ability to increase revenue.</p>	<p>Estimated build cost (on HCC land) £1-1.2m.</p> <p>If sustainable, reduction of revenue costs £80k per annum.</p>	<p>Capital receipts from the buildings could provide a longer-term endowment to directly support the NNR.</p> <p>Retain income (currently £57k per year).</p> <p>Kiosk income estimated £10k per annum.</p>	<p>Reduced administration and cost (c. £13k).</p>
Other			<p>Option to sell Haven Cottage (£500k) to re-invest in improving facilities and longer-term management of NNR.</p>	<p>Sale of Haven House c. £1.2m capital receipt.</p>	



- ◆ 1. Do nothing
- ▲ 2a. Operate the NNR with visitor facilities, improve the current site and buildings
- 2b. Operate the NNR with visitor facilities, develop a new sustainable facility
- ✕ 3. Operate the NNR with minimal visitor facilities (seasonal catering), retain admission & memberships
- ✱ 4. Manage the NNR without visitor facilities, the reserve is opened for free access

APPENDIX E: Business Change Impact Summary

Core Functions	Current	Future Proposed	People Impact	Service Delivery Impact	Statutory?	£ Impact
<p>VISITOR CENTRE Visitor facilities:</p> <p>Café providing food and refreshments.</p> <p>Shop</p> <p>Community activities / education</p> <p>Toilet facilities</p>	<p>85,000 visitors to visitor centre (inc. café and shop)</p> <p>Full public access, not directly linked to NNR entrance</p> <p>15 employees, 15 casual working arrangements</p> <p>CAFÉ: £315k cafe income, £33k surplus</p> <p>SHOP: £72k Income, £30k Surplus</p> <p>EDUCATION: Low level of education activities, facilities limited. £3k income</p>	<p>Full closure and sale of building. Propose to retain capital receipt and re-invest in long-term management of the NNR.</p> <p>Seasonal catering (HCC or third party) could provide a temporary offer at peak times.</p> <p>Modest level of engagement activities to continue in the NNR e.g., guided walks/talks, dependant on demand.</p>	<p>Posts at risk:</p> 	<p>Reduction of service.</p> <p>Closure of a café and shop serving residents, visitors, and tourists to the Fareham area.</p>	No	<p>Reduce annual revenue spend by £80k net.</p> <p>Sale of Haven House estimated £1.2m capital receipt.</p>
<p>Staff facilities: Rangers' depot Offices Welfare</p>	<p>Upstairs use of visitor centre for office (4-6 desks) and welfare facilities.</p> <p>Residential flat previously occupied by staff. Change in contractual arrangements limits use and currently vacant.</p> <p>Ranger yard used for storage of materials, machinery and equipment.</p>	<p>Full closure would result in closure of all facilities within the visitor centre.</p> <p>Proposal to develop Ranger yard to include welfare facilities for staff.</p>	<p>Changes to welfare facilities, reduced level.</p> <p>Interim arrangements on site with solution in the medium term.</p>	<p>Operational change, no additional service impact to above.</p>	No	<p>Part of reduction above.</p> <p>£60k capital of operational changes.</p>
<p>Visitor Experience of NNR:</p>	<p>Admissions and memberships can be purchased online or at the Visitor Centre.</p>	<p>Admissions and memberships purchased online only. Option to extend opening hours (early and late), dependant on demand,</p>	<p>15,000 visitors to the reserve.</p>	<p>Access maintained, no significant changes.</p>	No change to statutory service of managing the NNR.	<p>No net change to £, reduced administration costs included in visitor</p>

<p>Admissions and memberships to NNR</p> <p>Access, signage & information</p>	<p>Tickets are checked 'on request' by staff and volunteers.</p> <p>Signage in place to indicate entrance to the reserve and pay zone area of the NNR.</p> <p>Rights of way and a network of paths.</p> <p>8 hides for wildlife viewing</p>	<p>without restriction of visitor centre opening hours.</p> <p>No change to ticket checking or signage. Additional information point for visitors to be included at entrance.</p> <p>[REDACTED]</p> <p>Clear asset strategy for managing the hides and boardwalks.</p>	<p>[REDACTED]</p>	<p>Potential to extend access / opening hours.</p> <p>No on-site purchasing, digital tickets a standard practice for visitor attractions.</p> <p>Well maintained and accessible hides.</p>	<p>As an NNR, a visitor experience is desirable, but this does not require a visitor centre.</p> <p>Hides improved as part of the visitor experience & interpretation.</p>	<p>centre closures.</p>
<p>Land Management of NNR</p> <p>Site of scientific special interest (SSSI), as landowner HCC have statutory obligations.</p>	<p>Rangers team part of wider THNNR team, lead the delivery of land management and support duty management at the visitor centre.</p> <p>NNR detailed management plan to ensure delivering statutory obligations of NNR management.</p>	<p>Management to move from Parks to Sites operational management.</p> <p>THNNR ranger team to join a larger sites team who focus on conservation and habitat management, providing greater peer support and more effective resource management.</p> <p>Landscape Scale strategy commissioned to establish a longer-term management plan for the NNR and the wider local landscape.</p>	<p>Ranger team [REDACTED]</p>	<p>Improved resource management, focused more on NNR.</p> <p>Increased revenue investment of £25k per annum to improve quality of land management and ensure HCC meeting statutory obligations.</p>	<p>Yes, no change to statutory service.</p> <p>Reduced risk of not meeting obligations, increased resource and £.</p>	<p>Proposal to increase revenue contribution by £25k, reallocating savings from Visitor Centre closure.</p>
<p>Haven Cottage</p>	<p>Not currently in use. Previously staff accommodation (10 years empty), no public or staff use. Building received listed status in Jan 2022</p>	<p>Sale of building. Propose to retain capital receipt and re-invest in long-term management of the NNR.</p>	<p>No change.</p>	<p>No service delivered with this asset.</p>	<p>No.</p>	<p>Sale of Haven Cottage estimated £4-500k.</p>

APPENDIX F: Condition Liability Costings

[CPT - CONDITION SURVEY REPORT - TH nature reserve.pdf](#)

Haven House

Total estimate of current liabilities: £411k

The [CPT condition report](#) from 2015 has been considered and it is recognised that the liabilities will be similar in 2022. The report specifically excludes professional fees which have now been included.

- Liabilities from CPT report £256k + 38% inflation (Building Cost Information Service increase between 2014-2022) = £353k
- 16.5% for professional fees

Haven Cottage

Minimum estimate of current liabilities: £263k

The cottage was not included in the [CPT condition report](#) so these costs should be treated in addition to the liabilities for Haven House.

Using the estimate of 200k from a [capital scheme appraisal form](#) completed in 2019 (and using mid 2019 as a base point):

- 10% increase for inflation (Building Cost Information Service increase between 2019-2022)
- 5% for the listed building status impacting on the work involved and materials
- 16.5% for professional fees

APPENDIX G: Asset Investment Summary

[THNNR Asset Priorities .xlsx](#)

Asset Category	Description	£ Year 2023/24	£ Year 2024/25	£ Year 2025/26
Nature reserve and water management	Improved water management and hydrology plan, including scrapes, reedbeds, sluices and culverts	£60,000	£60,000	£20,000
Boardwalks & bridges	Various boardwalks and bridges for visitor and staff access, including vehicle access.	£90,000	£70,000	
Bird hides & viewing platform	8 bird hides requiring repair / replacement, potential to change/ reduce the number of bird hides or create more viewing platforms. Essential for maintaining visitor income (£50,000 annually).	£70,000	£90,000	£90,000
Footpaths	Visitor and staff access, footpaths and tracks need resurfacing	£60,000	£60,000	
	Total	£280,000	£280,000	£110,000
				£670,000

Asset Category	Description	£ Year 2023/24	£ Year 2024/25	£ Year 2025/26
Depot and Yard	New sustainable depot for staff and volunteers, including visitor toilets.	£520,000		
Access Path and Visitor Information	Revised and improved east reserve access route and improved visitor information.	£90,000		
	Total	£610,000	£0	£0
				£610,000

£1,280,000

Financial Breakdown of Implementing the Preferred 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

APPENDIX H: Landscape Scale Strategy – Consultants Brief (draft)

South Hampshire Landscape Scale Strategy: Consultant Brief (DRAFT)

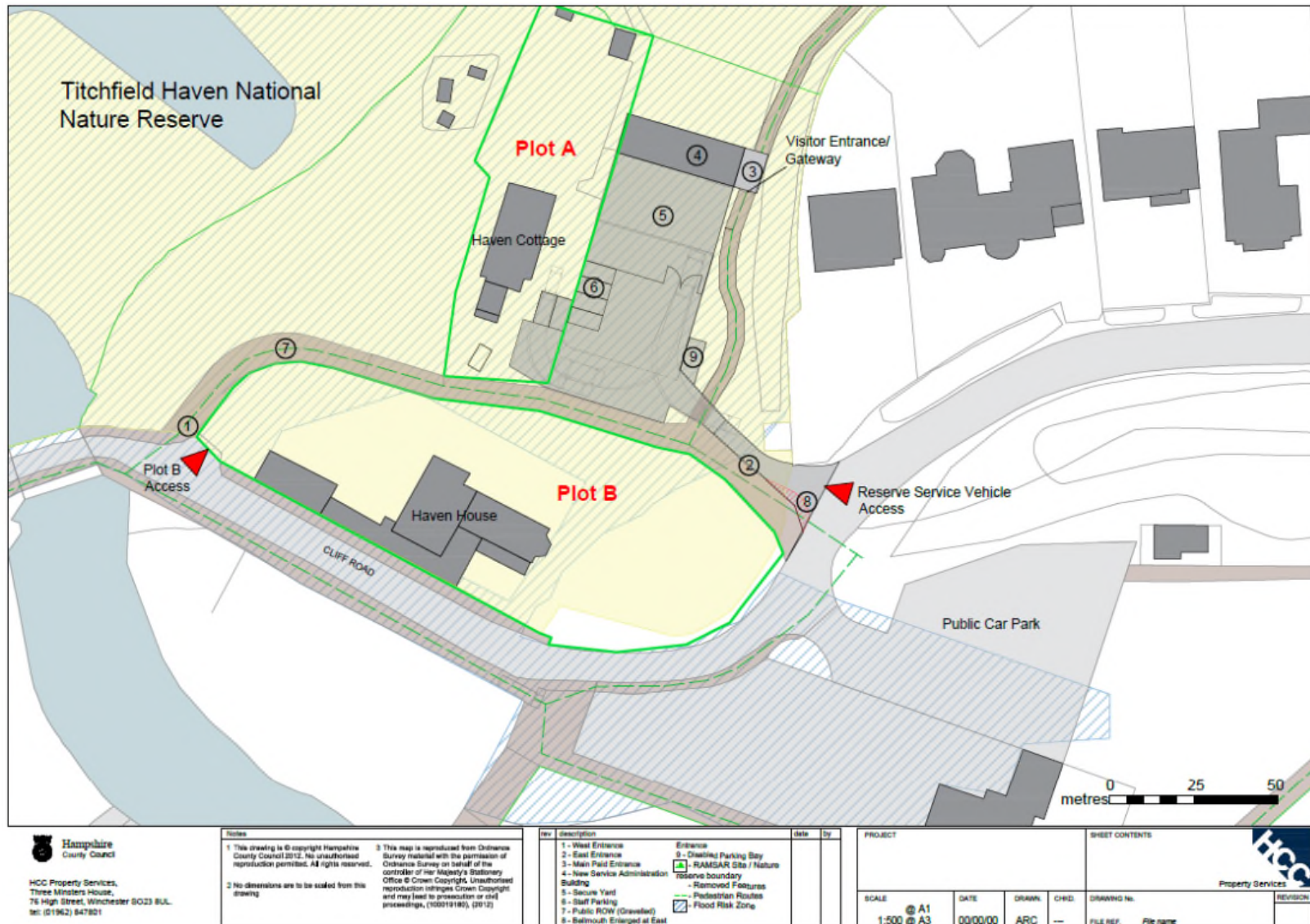
Hampshire County Council Countryside Service is looking to create and shape a vision for a landscape scale project area within South Hampshire.

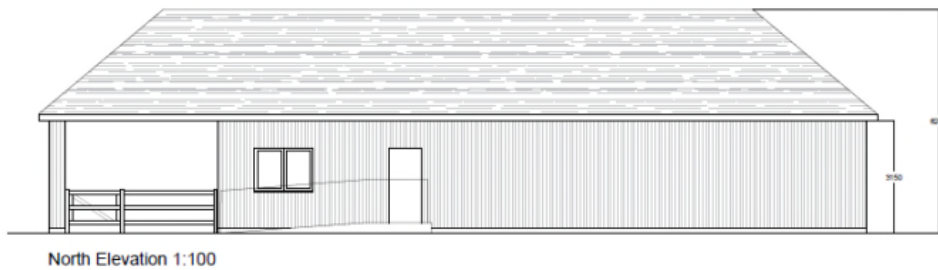
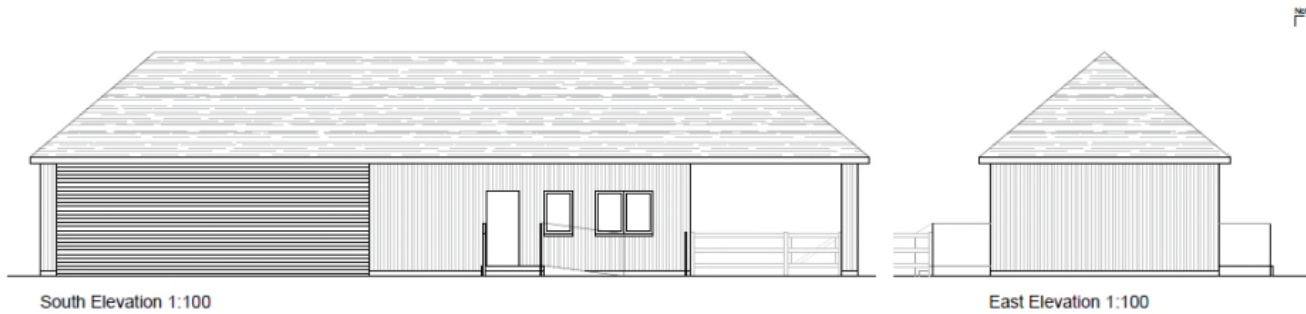
The purpose of the project is to Create a strategy for a landscape scale area within South Hampshire in which.

- Defines the landscape area and priority issues in environmental terms. Summarises key issues for coastal change and shoreline management.
- Identifies issues that may impact the area due to climate change (see above)
- It facilitates an integrated plan for the enhancement of biodiversity in terms of delivery across the landscape area with particular regard to the National and Local Nature reserves. Considers the sensitive nature of the area and its proximity to the Solent and Southampton SPA coastal area.
- Identifies scenarios for the management of the landscape area.
- Identifies the skillset required based on the areas for operational delivery.
- Identifies potential stakeholders and partners that would need to be involved in a collaborative approach to landscape scale management.
- Identifies potential land that HCC may wish to acquire /manage in delivering its vision.
- Takes account of local and HCC strategies for example Hampshire County Councils Climate Change strategy, Environment and other strategies for Brent geese, bird aware and other mitigation strategies.
- Identifies new ways for delivering outcomes through others including landowners, farm tenants and landowners.
- Provides for the consideration of funding opportunities including Biodiversity Net Gain, grant funding and other mitigation opportunities.
- Considers a joined-up approach to permissive public access/ Rights of Way and coastal footpaths across the landscape area.
- Identifies key opportunities for visitors and visitor management across the landscape area along with income generating potential.

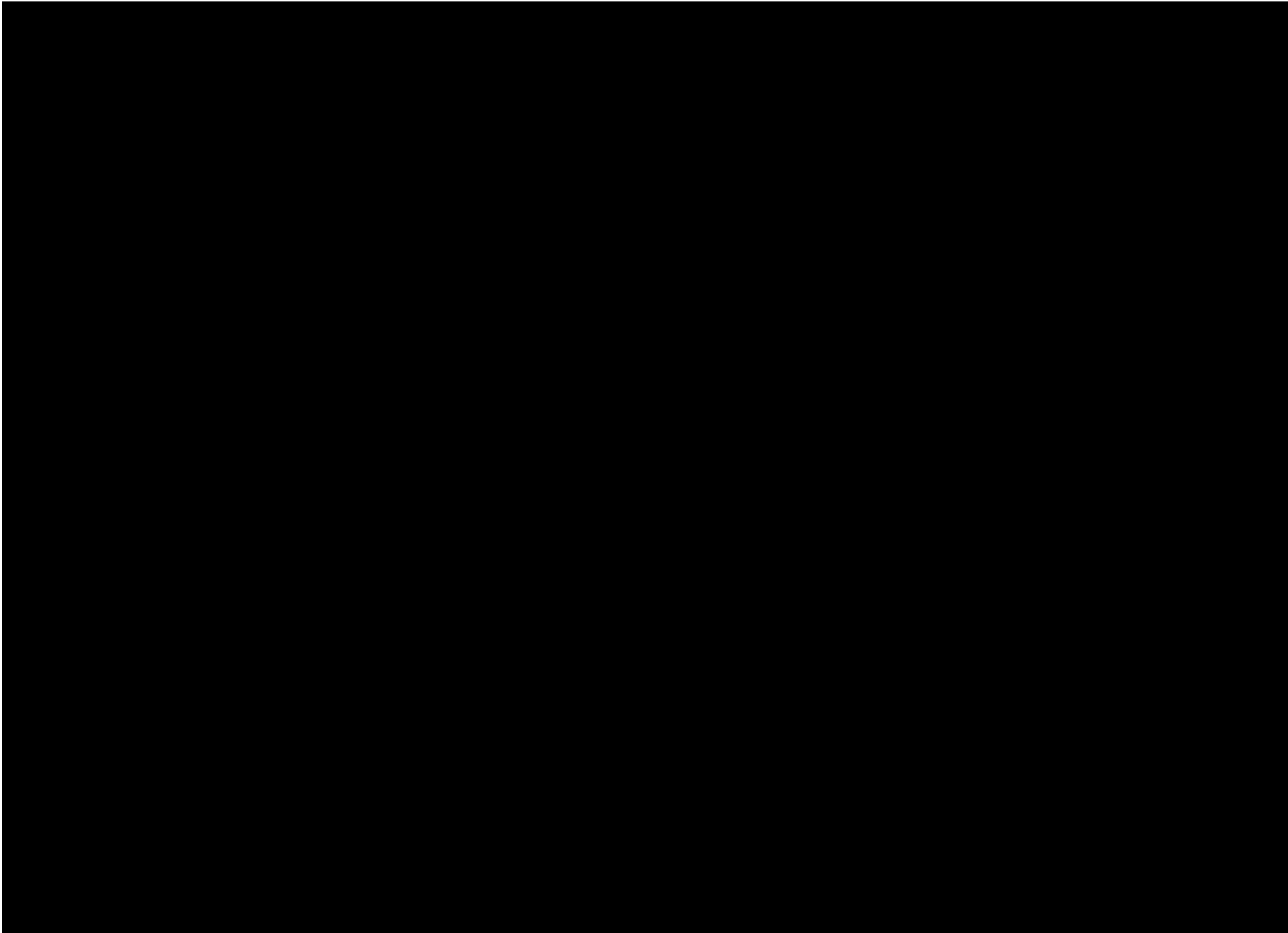
APPENDIX I: Yard Feasibility

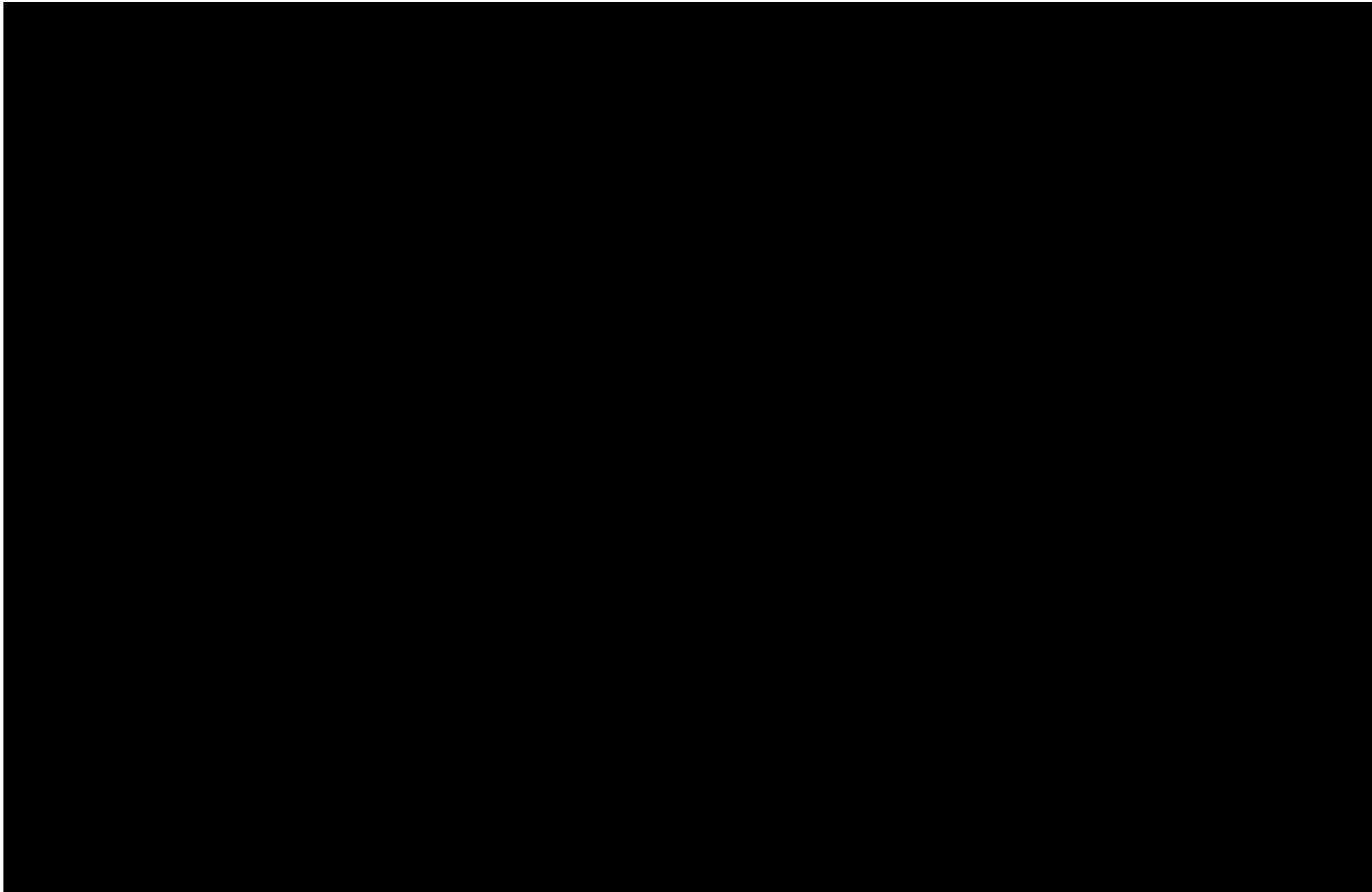
PROPOSED FUTURE SITE PLAN & YARD INITIAL FEASIBILITY [P12354 - Titchfield Haven - Viability April 2022.pdf](#)



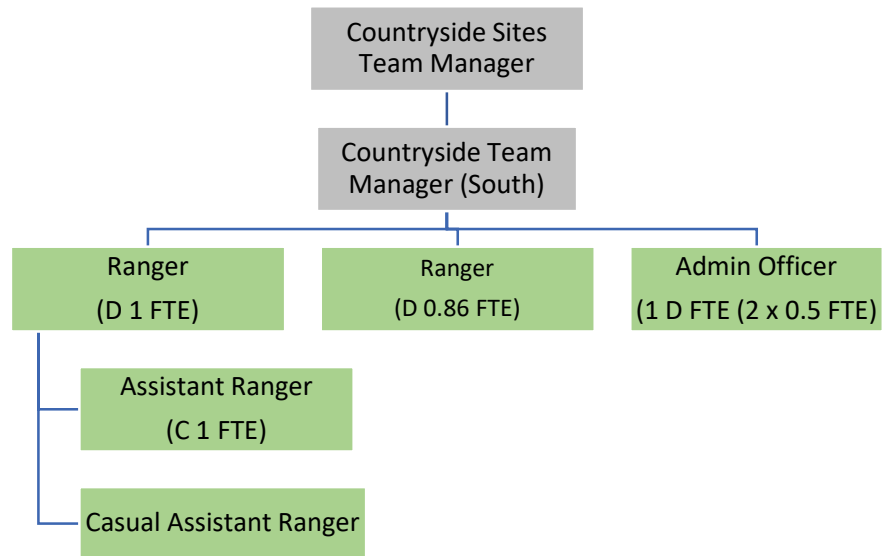


PROJECT NAME	Titchfield Nature Reserve - Subway Building
SHEET NAME	Elevations Proposed
SCALE	1:100 @ A3
DATE	2022-04-01
PROJECT NO.	P1_00
SO INITIAL STATUS	





Proposed Staffing Structure



APPENDIX L: Implementation Timeline

