



Bourne Stream Partnership

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ANNUAL REPORT

2004

Partnership Achievements & Finances

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Foreword

The Bourne Stream rises in the suburbs of Poole and flows through a largely urban area to the sea at Bournemouth Pier. The stream has suffered over the years from poor water quality, especially at times of run off from paved areas. In many places the stream has been artificially channelled.

Formed in 2000, the Bourne Stream Partnership comprises eleven member organisations from both the public and private sector. They have pooled their expertise and resources to work together to facilitate improvement, protection and enhancement of the Bourne Stream and its catchment. The Environment Agency was instrumental in bringing these organisations together to work for the common good.

Since then the partnership has helped to make improvements through a range of activities including, promoting sustainable urban drainage with the local authorities and others, implementing a comprehensive monitoring strategy and the addressing of inappropriate and illegal drainage connections. We have worked with the Borough Councils on public consultation and physical improvements to the stream channel. In addition, campaigns to encourage the efficient use of water and safe disposal of waste, especially used oil, have been undertaken through organising events held to raise awareness. The enthusiasm of the member organisations and their staff and the abilities and commitment of a full time project officer who has been in place since April 2003 have been instrumental in achieving this.

I believe that the partner organisations can be proud to have contributed to the achievements that have been made in making the environment in and around the Bourne Stream better, which is improving the quality of life for people living, working in or visiting the area.

Roger Harrington
Chairman
Bourne Stream Partnership



1. Introduction

Vision Statement

"Through a consortium of stakeholders working together in partnership and pooling financial resources, expertise and communication networks, to improve the quality of life and environmental quality for people through sustainable development in the Bourne stream catchment"

The Partnership aim to achieve this vision through strategic objectives based on three key themes:

Objective 1	Quality of Life	To develop existing public access to the stream for leisure activities to improve the quality of life for people living and working in the area.
Objective 2	Sustainable Development	To involve people and businesses in the area with the project and educate them about their impact on the environment and how they can adopt sustainable development measures to minimise this impact.
Objective 3	Environmental Quality	To maintain and/or improve environmental (water & habitat) quality for people and wildlife.

Detailed information on Partnership objectives can be found at www.bournestreampartnership.org.uk/strategic_obj.htm

The Bourne Stream Partnership (BSP) has been actively working toward its objectives since March 2000, when the first Sustainable Drainage System (SUDS) was created at Alderney. Borough of Poole and English Nature jointly funded the project.

It was not until the 2001/2002 financial year that the Partnership 'proper' was actively funded and operating. On 31st March 2005 it will have run four of the original five-year course agreed between Partners, and will have been largely successful in meeting the three objectives above.

A discussion of partnership progress to date follows along these lines, with a table detailing individual projects and outcomes in chapter 3.



2. Progress 2000-2004

2.1 Quality of Life

A specific objective here was to develop a Bourne Stream Trail. In May 2004 the Bourne Valley Greenway – a 6.5km walking & cycling route – was launched with a family fun day attended by more than 320 people.

The route follows the stream from its source in Poole to the point of discharge beside Bournemouth Pier. Small-scale user surveys, and enquiries from members of the public and large local employers working on their Travel Plans, has since revealed an appreciation and good use of the Greenway.

Sustainable Drainage Systems (SUDS) projects have also served to increase access and enjoyment of the stream; for instance, the SUDS created at Coy Pond Gardens (Phase IV) has improved usage of what was a boggy and inaccessible area of the public gardens.

2.2 Sustainable Development

In 2002 a two-day SUDS workshop was organised by the Environment Agency for Poole and Bournemouth local authority planners, Councillors and other delegates and led to a high level of awareness of new approaches to the problem of diffuse pollution.

The Partnership has since been successful in engaging members of the local community, including schools and church & youth groups, in awareness projects such as of the Yellow Fish Drain Stencilling Project and, more recently, World Water Monitoring Day.

A sense of local 'ownership' among residents seems to accompany awareness of some of the issues affecting the stream; this has resulted in increased and prompt reporting of pollution incidents to the Environment Agency, which can help them establish the cause.

Local businesses have received little direct attention, however. An awareness campaign targeting this sector would doubtless be of benefit; this might take the form of a 'Use Water Wisely' style project, perhaps offering Water Audits in conjunction with partner Bournemouth & West Hampshire Water (BWHW). Early in 2004 BWHW collaborated with Bournemouth University on a student project to audit University campus usage, with some success. This could be expanded on given the necessary time and funding.

In the meantime continued collaboration with the Environment Agency should mean that they communicate the Partnership message to offenders when dealing with incidents. Coupled with media coverage of Partnership projects this should at least lead to an awareness of the Partnership and its objectives amongst local business people, and possibly engender voluntary changes in attitude/behaviour.

2.3 Environmental Quality

The Project Officer and Environment Agency continue to monitor water quality. Improvements are evident downstream of the SUDS created in 2000 and 2001 (for details see http://www.bournestreampartnership.org.uk/water_quality.htm).



It is too soon to judge whether similar improvements might be seen at South Park Road (SUDS Phase III, 2003) and at Coy Pond Gardens (SUDS Phase IV, 2003).

Similarly, it is too early to judge what might have been achieved in the way of habitat improvements at the most recent SUDS schemes. A survey of the early SUDS at Alderney however (Aquilina, 2003¹) demonstrates that constructed wetlands are capable of attracting a good range of species that would otherwise not be present.

Analysis of water samples from the Upper and Central Gardens in Bournemouth reveal little or no improvement in water quality there. This can be attributed to the many discharges to the stream (62^{No.} identified by Wessex Water) along its entire length from Poole to Bournemouth's Lower Gardens. Local land and surface water drainage design ensures that SUDS techniques can only ever achieve a localised effect.

To achieve greater success in terms of Environmental Quality it will be necessary to implement further source control and end-of-pipe solutions in the mid and downstream watercourse and its tributaries (refer to the Workplan, chapter 6)

¹ Aquilina, Robert (2003) Habitat Quality in Constructed Wetlands as part of a Sustainable Urban Drainage System (SUDS) [online]. Available from: http://www.bournestreampartnership.org.uk/student_research/aquilina.htm.



3. Projects & Outcomes 2000-2004

The progress hinted at in Section 2. is described in more detail below, and includes a fourth element (see 3.4 Dissemination of output and outcomes to a wider audience); this is an important addition to Partnership achievements, leading as it does to a level of partnership working and exchanges of information with academics and practitioners outside the immediate area.

- 3.1 Public access improvements
- 3.2 Public education, awareness and participation
- 3.3 Sustainable Drainage Systems (SUDS) & source control initiatives for water & habitat quality improvements
- 3.4 Dissemination of outputs and outcomes to a wider audience

3.1 Public access improvements

Date	Project	Cost	Funded by	Outcome
May 2004	Bourne Valley Greenway open day. A 6.5km mainly off-road route for pedestrians & cyclists, following the stream through the Bourne Valley from Poole to Bournemouth Pier. Route developed by Greenlink in collaboration with the two local authorities and BSP. Launched with a family fun day on 2 nd May, involving local businesses, community and nature conservation groups, local police and fire service in providing entertainment, education & activities along the route.	£2,000 (fun day only)	Partnership and local contributions	320-plus participants on the day. Much interest subsequently. Significant increase in public usage observed.



3.2 Public education, awareness & participation

Date	Project	Cost	Funded by	Outcome
May 2002	<p>Two-day public consultation for SUDS Phase IV.</p> <p>SUDS to be created in historic public gardens at the Bournemouth/Poole boundary (see 3.3 SUDS Phase IV below). Four options presented for consideration with members of the partnership and Environment Agency on hand to respond to questions. Detail of the options depicted on 10 display panels augmented by a computer simulation allowing members of the public to see what the schemes would look like on the ground. A questionnaire recorded responses.</p>	£4,000	Partnership	<p>The number of people attending was not recorded. 88 visitors completed questionnaires, of which 60% visit the gardens on a daily basis.</p> <p>The majority of respondents (85%) supported a change in the Gardens, with most (51%) supporting Option 1. Overall Option 2 was the next preferred option. The finished project incorporated both.</p>
July 2002	<p>Use Water Wisely.</p> <p>A water conservation campaign to 4,759 residential properties with the aim of linking the use of water within the home to its effect on the stream environment, and to raise householder's awareness of where wastewater and rainwater goes. Incentives included supply and installation of a free water butt and an audit of the property to determine whether a household's rainwater runs to a soakaway or not.</p>	£12,000	Bournemouth & West Hampshire Water, Environment Agency and the Partnership	<p>A final response rate of only 3% (142 homes audited) was achieved, and 101 water butts installed, compared with a response rate of around 50% to a very similar, but smaller, project previously undertaken by the same water company but in another area.</p> <p>In summer 2003 a student project undertook to interview a proportion of those targetted to ascertain the reasons for the low response rate (see http://www.bournestreampartnership.org.uk/fo/low-up.htm).</p>
April 2003	<p>Appointment of a full-time Project Officer (18m contract).</p> <p>The partnership had previously been led by a senior member of staff from the Environment Agency, Dorset office.</p>	£45,000	Partnership	<p>Greater cohesion of partners and partnership working. Website designed and maintained. Increased interaction with local residents, businesses and other groups. Improved financial control. Increased monitoring of environmental quality and the impact of works. Dissemination of partnership aims, outcomes and techniques.</p>



September 2003	Yellow Fish Drain Stencilling campaign. Education & awareness project carried out with a number of local schools and youth groups highlighting the connection between surface water drains and the local watercourse. Involves stencilling a yellow fish image beside surface water drains in the catchment and delivering 'Have You Seen This Fish?' information leaflets to all homes and businesses in the area of activity.	£3,500	National Oil Care Campaign and local contributions	Attracted a good number of volunteers and the attention of the community and media (press/radio). Inclusion on the partnership website has since attracted enquiries from other UK organisations & local authorities wishing to carry out Yellow Fish projects in their local area.
June 2004	Yellow Fish drain stencilling campaign #2 – with local home educators and their children.	£500	Bournemouth Oceanarium	As above.
June – October 2004	Art Pro Loco project. BSP collaborated with Poole Arts Council and Poole & East Dorset Arts Society on an 'Art Pro Loco' project (literal translation 'art for the place'), producing works inspired by the stream and new Bourne Valley Greenway (see 3.1 above).	N/A	N/A	Local exhibition of works in September well attended and covered by the local media. Intangible (PR/awareness)
October 2004	World Water Monitoring Day Representatives from the Partnership joined children from Manorside Combined School, Poole, for what is only the second World Water Monitoring Day. Water in Lower Gardens was sampled & analysed on site and the results later input into the international database at www.worldwatermonitoringday.org	Minimal	Partnership	Media coverage of the event has doubtless led to a higher level of local awareness. The school children and teachers enjoyed the project and have requested they be included in future Partnership events.
General	The partnership message is communicated through presentations to, and activities with schools & youth centres, residents associations and community groups, nature conservation and heritage groups. BSP works closely with one established 'Friends of' group and are currently working with the two local councils to form two further 'Friends of' groups in areas of proposed partnership working. The production & distribution of promotional material together with support from the local media ensure that local people are kept up-to-date with partnership activities and achievements.	£10,000 approx	Partnership	A 2003 Bournemouth University student project found local public awareness of the partnership rose from 20% (summer 2002) to 44% (summer 2003). The high level of contact and interest from local people and other groups is testament to the success of the public awareness and participation projects.



3.3 SUDS & source control initiatives for water & habitat quality improvements

Date	Project	Cost	Funded by	Outcome
March 2000	<p>Sustainable Drainage System (SUDS) Phase I - Lagoons.</p> <p>A series of five on-line lagoons of varying depths covering approx. 1 hectare, installed in the upper reaches of catchment within the Bourne Valley Nature Reserve (SSSI, SPA, SAC, Ramsar site). Designed to treat 'first flush' run-off from the upper catchment.</p>	£25,000	Borough of Poole & English Nature	Significant improvements to water quality demonstrated by Environment Agency analysis of water quality sampling 2001-2003. Provision of good wildlife habitat. Attractive aquatic/reedbed feature for visitors (user survey). Lessons learned re public consultation (i.e. there was none).
March 2001	<p>SUDS Phase II – Alderney wetland.</p> <p>A shallow wetland (approx. 2500m²) constructed off-line and a short way upstream of Phase I. Designed to retain stormwater flows and improve water quality during heavy rainfall events.</p>	£7,000+	English Nature & Borough of Poole	Significant improvements to water quality (as above). Provision of good wildlife habitat (esp. dragonflies). Attractive reedbed feature for visitors (user survey).
April 2002	<p>Operation Streamclean.</p> <p>A dedicated team of two sewerage operators from Wessex Water addressing grey- & black-water drainage misconnections throughout the catchment, with the aim of reducing sewage pollution entering the stream.</p>	N/A	Launched & funded by Wessex Water	<p>The identification and cure of several surface water/sewer misconnections.</p> <p>Wessex Water has also compiled a database of all 62 permanent discharges to the Bourne Stream and assessed the pollution risk from each; these are monitored and will be the focus of an 'end-of-pipe' solutions project in 2005/06.</p>
August 2003	<p>Scott Road Pond reinstatement.</p> <p>A large area of pond silt and vegetation was cleared to improve aquatic wildlife habitat for amphibians, several species of dragonfly and a rare aquatic beetle <i>Donacia bicolora</i>. Works also included cutting back trees for improved public access.</p>	£5,000	English Nature	Being monitored and assessed.
September 2003	<p>SUDS Phase III – South Park Road.</p> <p>Streambed and banks re-engineered to divert flow into a reedbed at the inlet of a large pond in a recreational area of dense residential development. Works also included cutting</p>	£9,000	Borough of Poole	A more attractive and open watercourse, which appears to discourage fly tipping (previously a problem). Too early to comment re water quality improvements.



	back scrub for improved public access.			
November 2003	<p>SUDS Phase IV - 'Bourne Pools', Coy Pond Gardens</p> <p>A terraced floodbasin and detention facility comprising two small on-line ponds, re-engineered streambed and banks for a more natural profile, flood control structure within a new stone bridge.</p> <p>New footpath and second new bridge encourages greater usage. Area planted with native wetland species. Interpretation boards on site.</p> <p>Opened by Poole's Mayor April 2004.</p>	£51,000	SITA Environmental Trust and the Partnership	<p>Much improved wildlife habitat. Improved drainage and landscaping encourages greater public use. Detention facility has markedly reduced downstream flooding during heavy rainfall events. Too early to comment re water quality improvements.</p> <p>Area subsequently named, informally adopted and further enhanced by the local Friends of Coy Pond group.</p>



3.4 Dissemination of research outputs & outcomes to a wider audience

Date	Project	Cost	Funded by	Outcome
March 2002	SUDS Workshop A two-day Environment Agency-led SUDS workshop for Poole and Bournemouth local authority planners and other delegates.	£3,000	Partnership	Both local authorities have since issued supplementary planning guidance on the use of SUDS.
May 2003	Partnership Website Partnership online at www.bwhwater.co.uk/bsp . Designed and maintained by the Project Officer, hosted by Bournemouth and West Hampshire Water.	N/A	N/A	By mid September 2004 in excess of 2,200 visits logged. Eleven local residents have registered with the 'get involved' page.
2003-2004	Monitoring BSP and the Environment Agency have monitored stream water quality since 2001. Baseline ecological surveys are, since 2003, undertaken prior to any work in order to compare with post-project surveys.	Unknown	Equipment supplied by Environment Agency. Water quality analysis by Bournemouth & West Hampshire Water	A full stream water quality and local rainfall data set has been compiled and is available online, as are SUDS performance analysis. The data has also been incorporated into a national SUDS 'best practise' study by H.R. Wallingford Rivers & Urban Catchments Group (yet to be published).
2003-2004	Student Placements BSP actively encourages applications from both undergraduate and postgraduate students for research projects centred on and around the stream and projects undertaken. Contacts have been established with Bournemouth and Southampton Universities and, most recently, the University of West England.	Minimal	Partnership	During the period 2003-2004 fourteen student placements have been hosted. Dissertations are published to the website. A separate work experience project was also organised for a group of 'Travel & Tourism in Action' students from Bournemouth & Poole College of Higher Education.



2003-2004	National/Industry Awareness Partnership research, outputs and outcomes have been communicated through presentations to national SUDS and diffuse pollution conferences during 2003 and 2004, and by publication of articles in industry newsletters.	Minimal	Partnership	Articles have been published in: CIRIA ² Sustainable Drainage News July 2003 Oil Care Campaign Newsletter, February 2004 IWA ³ Diffuse Pollution Group Newsletter July 2004 BSP and Bournemouth University are hosting a meeting of the new SUDSnet group (http://sudsnet.abertay.ac.uk/) in April 2005. A day of presentations and site visits by CIWEM ⁴ & IWA members is also under discussion for summer 2005.
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² CIRIA – Construction Industry Research & Information Association

³ IWA – International Water Association

⁴ CIWEM - Chartered Institution of Water and Environmental Management



4. Financial Information

4.1 Introduction

All financial transactions up to and including 31st March 2004 were handled by Borough of Poole (BoP) Leisure Services, and allocated to two cost centres:

- MR5900 - General Income & Expenditure
- MR5901 – Coy Pond Gardens (SUDS Phase IV) Income & Expenditure

In March 2004 a Bourne Stream Partnership Bank Account was opened with the Co-Operative Bank and the Project Officer now records financial transactions. Any payment made from the Bank Account requires two signatures:

- (i) Roger Harrington, Chairman of BSP and Technical Director of BWHW, and
- (ii) Stuart Terry, Coastal & Capital Works Manager, BoP Leisure Services.

Appended to this report:

- I. Income & Expenditure Account (MR5900) for the period to 31 March 2004, prepared by BoP Audit & Review Dept.
- II. Balance Sheet (MR5901) for the same period, prepared by BoP Audit & Review Dept.
- III. Income & Expenditure Budget for Year 4 (2004/2005) (to date) prepared by the Project Officer.

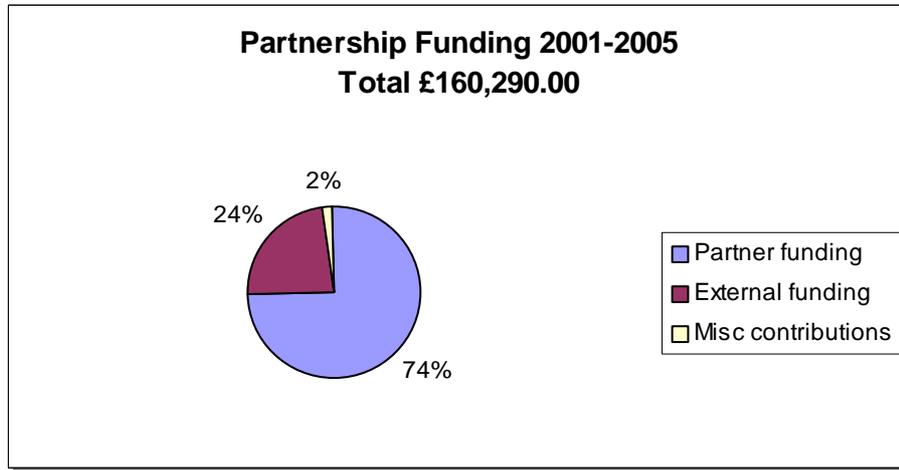
The figures for Cost Centre MR5901 have yet to be audited; at the time of writing it is understood that the Partnership owes a total of £37,855.86 for monies paid to contractors and others on behalf of BSP.

Funding for the project was provided by SITA Environmental Trust (£38,000), paid in June 2004.

The Council is due to invoice the Partnership before the end of the current financial year. This amount has been allowed for in Appendix III, as has the annual salary & expenses allowance for the Project Officer to end March 2005.

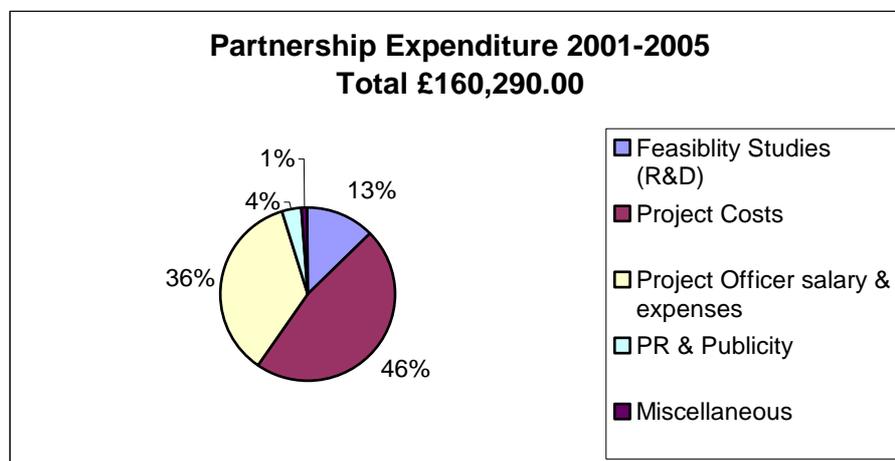
4.2 Analysis of Income

The Partnership has been funded to the tune of £160,000 during the four-year period; the graph below shows that almost 75% (£119,000) of this has come from within the Partnership



4.3 Analysis of Expenditure

The majority of Partnership income (i.e. 82%, or £132,200) has been spent on major projects (£75,000) and the Project Officer's salary and expenses (£57,500 by end March 2005), as shown in the graph below.

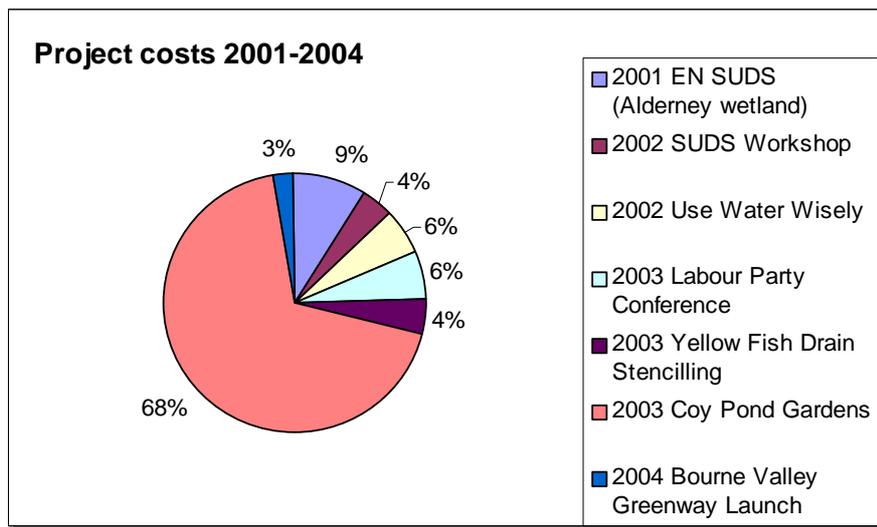


Peter Brett Associates produced several feasibility studies, contracted by the Environment Agency on behalf of the Bourne Stream Partnership:

- (i) Scoping Study for Surface Water Run-Off BMPs in the Bourne Stream Catchment (1999)
- (ii) Bourne Stream Coy Pond Gardens – Feasibility Study (2001)
- (iii) Bourne Stream Source Control Measures – Feasibility Study (2003)

The 13% shown in the graph above equates to a total cost to the Partnership of £20,500 for these documents, which have influenced Partnership working to a considerable extent.

Analysis of project costs (below) demonstrates that the greater portion by far has been spent on the SUDS Phase IV at Coy Pond Gardens (total £51,500):



In comparison the SUDS Phase II at Alderney cost only £7,000 or so. It will be an interesting exercise to analyse and compare the cost/benefit in terms of water quality improvement and public acceptance, perception and enjoyment.

A significant amount of Partnership money (£4,500) was spent on exhibiting at the Labour Party Conference held in Bournemouth in 2003. Although some publicity resulted from the visit of Cherie Blair to the BSP stand, when she expressed an interest in the Yellow Fish Drain Stencilling project, it is generally felt that the money could have been better spent. There are no plans to attend similar conferences in the future.

Compare Labour Party Conference costs with the Yellow Fish campaign, which cost only £4,000 over the two summers it has operated, £2,700 of which was funded by donations from local business and the Environment Agency's Oil Care Campaign. The initiative has resulted in a great deal of media interest (newspaper and radio) and awareness among the local community. Additionally, we have enough equipment and materials to run a third Yellow Fish campaign in 2005 at no or very little cost to the Partnership.

It is this latter style of project that perhaps best meets Partnership aims, has more chance of attracting external funding, and should be prioritised in the future.



4.4 Financial position to 31st March 2005

The Income & Expenditure Budget for 2004/2005 (Appendix III) clearly illustrates the need for additional funding if the Partnership is to move forward into 2005/2006. Despite enjoying a Bank balance in excess of £55,000 at the time of writing, commitments over the next five months mean there is just £1,158.71 available to fund any unanticipated expenditure or small project(s) that might be undertaken before 31st March 2005.

It is imperative that expenses be kept to a minimum during the rest of the financial year to ensure the Partnership remains viable. This is not anticipated to be a problem. Little activity is scheduled for the winter months; the Project Officer intends that they will be spent making a concerted effort to attract further funding for 2005/2006. In addition it has been demonstrated that public awareness and community initiatives can be undertaken at very little expense should the opportunity arise.



5. The Future

It is agreed by all Partners that the Partnership should run the agreed five-year term in order to carry out necessary improvements, and to monitor the impacts of more recent works. It is further agreed that best success can only be met by the extension of the Project Officer's contract by a further 18-months, to 31st March 2006.

It is clear from water quality sampling that the SUDS created in 2000 and 2001 have been successful in meeting objectives for water quality improvement; the effect, however, has proved to be localised. The high number of discharges to the stream requires that further SUDS and other source control and/or end-of-pipe solutions be installed for a beneficial effect to be seen further downstream and at Bournemouth Pier.

Two opportunities for major projects have been identified (i) at Alderney Recreation Ground and (ii) at Bournemouth Central/Upper Gardens (see chapter 6). It is quite probable that unobtrusive end-of-pipe solutions will also achieve considerable improvements in the more formal Lower Gardens where the larger SUDS techniques would be impractical.

It is important, too, that baseline habitat surveys at the later SUDS be followed-up; this will reveal the benefits of these works to wildlife, particularly the Water Vole, a BAP priority species found at Alder Hills LNR⁵ but so far absent elsewhere in the Bourne Valley.

Should time/funding allow then a water efficiency or pollution prevention campaign targetted at local businesses may do something to (a) encourage water 'awareness', conservation and re-use, and (b) reduce the number of point-source pollution incidents currently affecting the stream.

5.1 Funding the Project Officer

In October 2004 the Project Officer withdrew from the PhD that was originally an integral part of the position and was to assess the partnership approach to environmental management. Partners raised no objections when it was announced at the 4th November Steering Group committee meeting. There are several benefits:

- Sarah can now dedicate all her time to the partnership, projects and fundraising without the distractions of separate study and outputs;
- Fees previously paid to Bournemouth University for the PhD and supervision will no longer be charged, representing a saving of some £7,400 in the year 2005/2006;
- An academic approach and output is still very likely as Sarah will be collaborating with Emma Treby on at least one journal article which will assess the role of local partnerships in delivering Integrated Coastal Zone Management in the UK.

At the reduced rate the Partnership is in a position to fund the Project Officer's salary & expenses to March 2005 (see Appendix III). The Project Officer will continue to be 'employed' by the University for the purposes of tax, NI etc.

Project Officer funding has previously been met to a great extent by Environment Agency contribution but that source is no longer available to us; the Agency's national SUDS R&D project has come to an end.

⁵ Dorset Wildlife Trust surveys 1997 and 2002



Recent efforts to attract another funding partner from the local business community have not been successful, so there is little chance of further funding from that source.

It has been verbally agreed that funding Partners will contribute a further £2,000 each, bringing an additional £12,000 to the table. This amount, however, will be required to cover the general running costs of the Partnership and its proposed projects.

Additional, external funding is required to fund the role from March 2005; possible sources have been identified and applications prepared for submission. For 2005/2006 it is estimated that Project Officer costs could amount to some £26,200; see Table 1. for the Income & Expenditure Budget presented to potential funders.

Table 1: Income & Expenditure Budget 2005/2006

	Income	Expenditure	Balance
	£	£	£
Income			
Partner contributions ¹	13,000.00		
Expenditure			
New Partnership leaflet (March 2005)		900.00	
Public Liability Insurance		200.00	
Hosting SUDSnet conference April 2005		500.00	
Hosting student placement projects (expenses)		500.00	
Stakeholder consultation (three key projects)		6,000.00	
Baseline Ecological Survey (Alderney Rec.)		750.00	
Baseline Ecological Survey (Bournemouth Upper Gardens)		750.00	
Photography/Illustrations (new project designs)		1,400.00	
On-site Interpretation Boards (new & past projects)		1,000.00	
2005-2006 Small Community Projects allowance		1,000.00	
Project Officer:			
Gross Salary		20,000.00	
Statutory on costs (Ers NI etc)		2,500.00	
Stakeholder Dialogue/Facilitation Training (3 days)		1,200.00	
Non-specific Travel & Expenses		2,500.00	
	13,000.00	39,200.00	-26,200.00

¹ £12,000 additional Partner funding + £1,000 due as per original agreement (Nov 2002) from Bournemouth Borough Council - refer to Memorandum of Agreement

5.2 Funding Projects

Much of the £2,000 contribution (2005/2006) from each funding Partner (total £12,000) would need to be allocated to running costs, for instance:

- A new Partnership leaflet would be timely, the last having been produced in September 2003;
- Pre-project research & development costs must be met before funding can be applied for; such costs will include surveys and stakeholder consultation (focus groups, etc);



- Post-project habitat surveys will be required during 2005/2006, for example at South Park Road and Coy Pond Gardens;
- Opportunities to carry out small community projects should be met whenever possible.

Three key projects have been prioritised for Year 5 and they are described in chapter 6, the Workplan.

As in previous years main project funding for Year 5 (2005/2006) will be sought from grant-giving bodies (e.g. SITA Environmental Trust) as well as from relevant Partners. At the time of writing several sources have been identified and applications are being prepared.

*Sarah Austin, Project Officer
16th November 2004*



6. Workplan - Projects for 2005/2006

The Workplan for 2005/2006 leads on projects that target specific discharges to the stream that have been identified during water quality monitoring in the past three years. The tables below show the level of involvement in each project that is required of the Project Officer:

Key aims/purpose	Activities	Anticipated project completion	What will success look like and how will it be measured?	Progress so far
<p>6.1</p> <p>Alderney Recreation Ground, Poole</p> <p>15-hectare public space adjacent to Bourne Valley Nature Reserve – fragmented Dorset heath, SSSI, SPA & SAC.</p> <p>With Poole Borough Council, to create a safe and attractive new District Park from an underused but important green space at the heart of one of Poole’s socially disadvantaged areas. Environmental improvements will include re-introduction of the Bourne stream into the landscape (currently piped below the space) with meanders, a pond and oxygenating feature(s) to benefit wildlife and water quality and reduce flood risk downstream. Land drainage improvements will make the space more usable.</p>	<p>Vision-building with local residents and users; public consultation (incl. focus groups); formation of ‘Friends of’ group</p> <p>Fundraising (> £175,000)</p> <p>Baseline ecological surveys</p> <p>Working with Poole Borough Council, project design, planning and management</p>	<p>Within 10 months of start date</p>	<p>A regenerated public space; improved water quality; improved wildlife habitat; better flood control</p> <p>Measured by:</p> <p>Observed increase in usage by families for recreation, picnics, etc.</p> <p>Less signs and fewer complaints of misuse/anti-social behaviour (esp. arson on the SSSI heathland areas)</p> <p>Before-and-after ecological surveys</p> <p>Water quality analysis</p> <p>Monitoring flooding during heavy rainfall events</p>	<p>Project has the backing of English Nature, council officers and local councillors</p> <p>Preliminary consultation with some residents/users positive</p> <p>Ground inspections carried out</p> <p>Computer modelling of the proposed stream course currently being undertaken by Wessex Water</p> <p>> £52,000 funding pledged; further likely funding sources identified</p>



Key aims/purpose	Activities	Anticipated project completion	What will success look like and how will it be measured?	Progress so far
<p>6.2</p> <p>Bournemouth Upper Gardens</p> <p>At Bournemouth's English Heritage Grade II* Listed Upper Gardens, once formal now boggy.</p> <p>With Bournemouth Borough Council, to improve public access & enjoyment and wildlife habitat, and to reduce flood risk by modifying the existing narrow, deep stream channel, creating lower, soft banks, in-stream meanders and small ponds/wetlands.</p> <p>Educational value added by on-site interpretation.</p>	<p>Vision-building with local residents and users; public consultation (incl. focus groups); assist with formation of 'Friends of' group</p> <p>Fundraising (> £25,000)</p> <p>Baseline ecological surveys</p> <p>Working with Bournemouth Borough Council, project design, planning and management</p>	<p>Within 3 months of start date</p>	<p>A regenerated public space</p> <p>Measured by:</p> <p>Observed increase in usage by families for recreation, picnics, etc.</p> <p>Before-and-after ecological surveys</p> <p>Water quality analysis</p> <p>Monitoring flooding during heavy rainfall events</p>	<p>English Heritage has visited the site; their comments / recommendations awaited</p> <p>Initial 3-day user survey received very positive response, plus 3 recruits for the 'Friends of' group.</p> <p>> Likely funding sources identified</p>
<p>6.3</p> <p>Bournemouth Central & Lower Gardens (and others as identified)</p> <p>Installation of both proven and experimental unobtrusive end-of-pipe solutions at various points of permanent discharge along the stream and its tributaries.</p>	<p>Research, design and arrange installation of suitable and sustainable features to filter and cleanse run-off at the point it discharges to the stream (i.e. end-of-pipe).</p>	<p>Ongoing</p>	<p>Water quality analysis</p>	<p>Wessex Water have identified 62 permanent discharges to the Bourne Stream and assessed the pollution risk from each; thirteen of these discharge directly to the Lower & Central Gardens.</p> <p>Early design proposals muted, requiring further discussion with landowners (local authority) and other stakeholders.</p>



Key aims/purpose	Activities	Anticipated project completion	What will success look like and how will it be measured?	Progress so far
<p>6.4</p> <p>Bourne Bottom Water Level Management Plan (WLMP)</p> <p>WLMP – a written statement of the water level objectives for Bourne Bottom SSSI, including:</p> <ul style="list-style-type: none"> - define the existing water level management regime - ensure it's continued maintenance & address any opportunity or need for change 	<p>Research, prepare and publish the Bourne Bottom WLMP</p>	<p>December 2005</p>	<p>t.b.a</p>	<p>Initial research stages only</p>
<p>6.5</p> <p>Project Officer's Final Report & Recommendations, and Journal Article</p>	<ul style="list-style-type: none"> a) Make recommendations for ongoing management of completed projects. b) Evaluate water & habitat quality and public attitude results. c) Evaluate cost-benefit of retrofitting SUDS in an urban landscape. d) Evaluate the Bourne Stream Partnership in terms of a best-practise model for local environmental management. e) Collaborate on academic journal article(s) that assesses the role of local partnerships in delivering Integrated Coastal Zone Management in the UK. 	<p>February/March 2006</p>	<p>-</p>	<p>-</p>

Appendix I
 Borough of Poole Cost Centre MR5900
 Income & Expenditure

	2004/05 (draft)		2003/04		2002/03		2001/02		Summary	
	£	£	£	£	£	£	£	£	£	£
Income										
Contributions:										
Environment Agency					(20,500)		45,000		24,500	
Bournemouth & West Hants Water			1,500				6,500		8,000	
English Nature	90		(340)		1,750		6,500		8,000	
Wessex Water			1,500				6,500		8,000	
Poole Borough Council			6,500		6,500				13,000	
Bournemouth Borough Council			1,000				1,000		2,000	
		90		10,160		(12,250)		65,500		63,500
Save and Prosper - Oil Care Campaign		2,000								2,000
Donations				150						150
		2,090		10,310		(12,250)		65,500		65,650
Expenditure										
Training					377		381		758	
Books & Periodicals					698				698	
Hire of Equipment			170						170	
General Materials			1,185		380				1,565	
Uniforms			482						482	
Printing & Stationery			3,623				1,881		5,504	
Photography			80		210				290	
Conference			2,636		2,912				5,548	
Dorset County Council contribution			1,000						1,000	
Survey fees	1,250								1,250	
3rd Party Contribution to SITA/Coy Pond Gdns					4,000				4,000	
Water Efficiency Project					4,000				4,000	
Bournemouth University - Project Officer S&E	2,500		30,000		180				32,680	
Consultancy Fees			250						250	
Legal Services					125				125	

	Bourne Stream Partnership 2002-2004				
Poole BC - Coast Protection Team charges		29	381	62	473
	<u>3,750</u>	<u>39,455</u>	<u>13,264</u>	<u>2,324</u>	<u>58,793</u>
Net Surplus/(Deficit)	<u>(1,660)</u>	<u>(29,145)</u>	<u>(25,514)</u>	<u>63,176</u>	<u>6,857</u>

Notes

Transactions for 2004/05 before account is closed and balance transferred to Bourne Stream Account

English Nature contributions are intended to be £8,000 combined (£6,500 for 2001/02 and £1,500 for 2002/03). Payment was made for £6,750 in 2002/03, which was for the full contribution less £1,250 for survey fees. Therefore the 2004/05 accounts will require a charge of £1,250 to consultancy and a corresponding credit to English Nature Grant Aid.

A payment of £1,160 was made against a debtor for the 2002/03 subscription which related to other work carried out by Poole BC. A journal is needed to debit the Bourne Stream account and credited to an appropriate land drainage account.

The receipt from Save and Prosper was made in 2003/04, but to the wrong account. A journal will correct this in 2004/05.

In May 2004 a payment of £5,000 was made to Bournemouth University, half of the amount relating to the 2004/05 period.

The final amount payable to the Bourne Stream Project is forecasted to be £6,857.36.

Appendix II
Borough of Poole Cost Centre MR5900
Balance Sheet

	2004/05 (draft) £	2003/04 £	2002/03 £	2001/02 £
Assets				
Bank (Poole BC account)	6,857	13,517	36,342	7,438
Debtors	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>58,000</u>
	6,857	13,517	37,842	65,438
Liabilities				
Creditors	<u>0</u>	<u>(5,000)</u>	<u>(180)</u>	<u>(2,262)</u>
	0	(5,000)	(180)	(2,262)
Net Assets	<u><u>6,857</u></u>	<u><u>8,517</u></u>	<u><u>37,662</u></u>	<u><u>63,176</u></u>
Funding				
Reserves	<u><u>6,857</u></u>	<u><u>8,517</u></u>	<u><u>37,662</u></u>	<u><u>63,176</u></u>

Appendix III

Bourne Stream Partnership
Income & Expenditure (anticipated) to 31st March 2005

Income & Expenditure Budget - Funding Year 4

Year end 31st March 2005

	Project	Income £	Expenditure incl. VAT £	Balance £
B/F from Borough of Poole I&E Account Yr end 31 March 2004		6,857.00		
Income				
Contributions:				
Environment Agency	Yrs 3 & 4	15,000.00		
Bournemouth & West Hampshire Water	Yrs 3 & 4	3,000.00		
Wessex Water	Yrs 3 & 4	3,000.00		
English Nature	Yrs 3 & 4	3,000.00		
Bournemouth Borough Council	Yrs 3 & 4	2,000.00		
Miscellaneous donations		1,140.00		
SITA Environmental Trust	Coy Pond Gardens	38,000.00		
Expenditure				
Research			884.13	
Public Liability Insurance			191.25	
Printing & Stationery			761.55	
Equipment Hire			629.58	
Audit			112.00	
Project costs (to end July 04)			1,653.92	
Project Officer salary & expenses (to end Sept 04)			15,000.00	
		71,997.00	19,232.43	52,764.57
Known expenses October 2004 -March 2005				
Mar-05	Borough of Poole ¹ (due for payment before end March 2005)	Coy Pond Gardens	37,855.86	
Oct 04 - Mar 05	Anticipated Project Officer costs (Bournemouth University) ²	Salary + Expenses	13,750.00	
			71,997.00	70,838.29
				1,158.71

Notes:

¹ Borough of Poole paid contractor fees for Coy Pond Gardens project on behalf of BSP pending receipt of funding from SITA Environmental Trust

² The Project Officer is employed via Bournemouth University for purposes of PAYE, NI, etc., the cost includes 'travel & training' & other expenses budget