

# Devon Maritime Forum Funding Strategy

## Introduction

The Devon Maritime Forum aims to increase its budget to a minimum income of £50,000 per annum by 2009/2010. To this end, different approaches are needed to attract funds, requiring different scales of action and a long-term vision.

### **Current funding**

Devon County Council	£5000
Devon Wildlife Trust	£5000
Natural England	£5000
Environment Agency	£5000
South West Water	£5000
National Trust	£2500
University of Plymouth	£2500
<b>Total</b>	<b>£30,000</b>

#### **Note: Devon County Council Overheads in addition to core funding:**

Devon County Council accumulates additional costs as a result of hosting the post of Forum Coordinator these are:

SLA recharge for financial, legal and office support (FTE post)	£9,000 p.a.
In addition there are supervision costs of approximately	£2,000.

<b><u>Total additional overheads incurred by DCC</u></b>	<b>£11,000</b>
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Please note that Devon County Council's financial regulations require that any surplus from external funding sources must be agreed with the contributor as income in advance before it can be included in the next year's budget.

## Actions for further funding

### **Introduction**

The Forum needs to attract new funding partners, filling a minimum shortfall of £15,000 by 2009-2010. A target budget of £50,000 is believed to be the minimum level required for the Forum to be a functional strategic partnership that matches the needs and ambitions of its membership. Filling this short fall will be addressed by a variety of means:

1. Additional income through payment for membership services
2. Recruitment of new funding partners
3. Successful application for projects from specific funding sources

**Additional Income each year (starting 2008/09):**

• Forum events x 2	£2500
<b>Total</b>	<b>£5000</b>

**Acquiring new partners:**

New partners will be essential for the long-term success of the partnership. There are several potential new partners to approach to this end, with a view to them contributing as financial partners starting 2009/2010.

<b>Plymouth Marine Sciences Partnership</b>	<b>£2500</b>
<b>National Trust (increasing contributions)</b>	<b>£2500</b>

<b>Torbay Council</b>	<b>£5000</b>
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Torbay Council will require a strategic approach to their contribution, built on the establishment of a local forum for Torbay. To this end we are negotiating with TCCT about how to construct a local forum for Torbay

<b>District Councils x 3</b>	<b>£3000</b>
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District councils will be approached as additional funders based on negotiations regarding the development of local marine clusters. These negotiations will be initiated in early 2008 and the level of support for the Forum might need to vary depending on ability to pay.

<b>Met Office</b>	<b>£2500</b>
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With the PMSP on board this year, I would see an important role for the Met Office and need to re-establish close links with them. They could be invited on to the Steering Group at the same rate as UoP and PMSP.

<b>TOTAL</b>	<b>£15,500</b>
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**Additional Funding Bids (interreg and others)**

To strengthen and take forward the Forum's funding strategy it is important that all partners assist and support the preparation of bids to prospective new funding sources such as Interreg and other funding bodies. I imagine we can realistically expect to become a partner in a new project, or a stand alone partner in at least one major project (for example the DVD project or Spatial Planning Pilot Studies – see project proposal list) that will come on stream in 2009/2010. I imagine income from at least one large project to exceed £30,000

<b>Total</b>	<b>£30,000</b>
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Potential **new** income for the financial year 2009/2010 could include all three major budgeting strands (additional income, new partners and funding bids):

<b>New Income Total</b>	<b>£55,500</b>
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**2009/2010 potential total budget  
(including existing partners)**

<b>New Income</b>	<b>£50,500</b>
<b>Existing Partners</b>	<b>£30,000</b>

<b>TOTAL income 2009/2010</b>	<b>£80,500</b>
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## **Other potential sources of funding**

### **RDA**

The RDA are unsure of their role in the marine environment at present, having withdrawn funding from marine clusters and looking like withdrawing funding from Marine SW. There may be other routes to their funds through Sustainable Communities.

### **Economic partnerships – DCC**

The Devon County Council has identified the Forum as a key partnership to communicate findings from research in to social and economic aspects of life in North Devon (associated with the forthcoming Atlantic Array). They are hoping to donate funds to the Forum in order for us to communicate findings from their research on our website. This will be dependent on high-level decision-making and any funds available in 2008/09.

### **LAA and Sustainable Communities Strategy (SCS)**

The DMF has been undertaking research in to how to engage with the LAA and establish marine issues and priorities as a central plank of the SCS. This will require initial input of funds from the DMF in to stakeholder engagement to define priorities but could place the DMF and other coastal partnerships in line for funding through the LAA. No-one is quite sure how funds will be drawn down through the LAA but DMF is breaking new ground in this area with respect to coastal partnerships in general. It will follow a process such as:

1. Defining the priorities for the marine and coastal environments in terms of the Ecosystems Approach
2. Identifying links from these to one of the 4 core partnerships outlined by the LAA
3. Promoting and communicating these links to the relevant Strategic Partnerships as they are developed. This might require the development, through stakeholder dialogue, of a matrix that identifies the 'fit' between maritime issues and Strategic Partnerships' objectives and priorities.
4. Establishing links between these areas will place the Forum and other coastal partnerships in a strong position to draw down funding from new sources as Local Area Agreement funding comes on stream.

### **Plymouth City Council**

It is hoped that PCC will come on board as a funding partner in the future when they see sufficient added value from the Forum in the shape of support for TECF, the MMO and other lobbying/information exchange opportunities. A meaningful dialogue will be maintained with the key players, requiring guidance from the Steering Group.

## **Conclusion**

Working towards the successful delivery of this funding strategy will form a central theme of the Work Programme for the DMF Co-ordinator. Please see the Work Programme for a more detailed breakdown of how this might be achieved. The approaches taken in this strategy will require the combined experience and guidance of the Steering Group.