

TECF Service Proposed Business Plan January 2013 – March 2016.

1 Introduction

The waters of Plymouth Sound and the Tamar Estuaries is characterized by many overlapping statutory authorities and functions where no single organisation has overall control.

The designation of Plymouth Sound and Estuaries as a Special Area of Conservation (SAC) and a Special Protection Area under European Union Directives means that it becomes even more important for the Relevant Authorities to work together to manage the waters in a coordinated manner whilst ensuring compliance with the Directives.

Since 1991 many of the statutory organisations have been working together to deliver integrated management of the waters through the Tamar Estuaries Consultative Forum (TECF) and the Tamar Estuaries Management Plan underpins all that is done.

Partners have cooperated to produce the latest document, the Tamar Estuaries Management Plan 2013 – 2018 which details the work that needs to be done by all the statutory authorities in order to ensure the sustainable management of the waters.

The management plan sets out all the activities that must be managed by the Relevant Authorities in order to ensure compliance for the management of the European Marine Site and the actions required as well as the additional non statutory action.

This Business Plan takes this further and sets out how critical elements of the Management Plan will be delivered through the Tamar Estuaries Project, how the Project will be governed and funded and sets out the process by which it will be delivered through a Memorandum of Agreement with Plymouth City Council. This approach enables the partners to deliver their statutory duties in relation to the site in the most cost effective and efficient way.

2 Context:

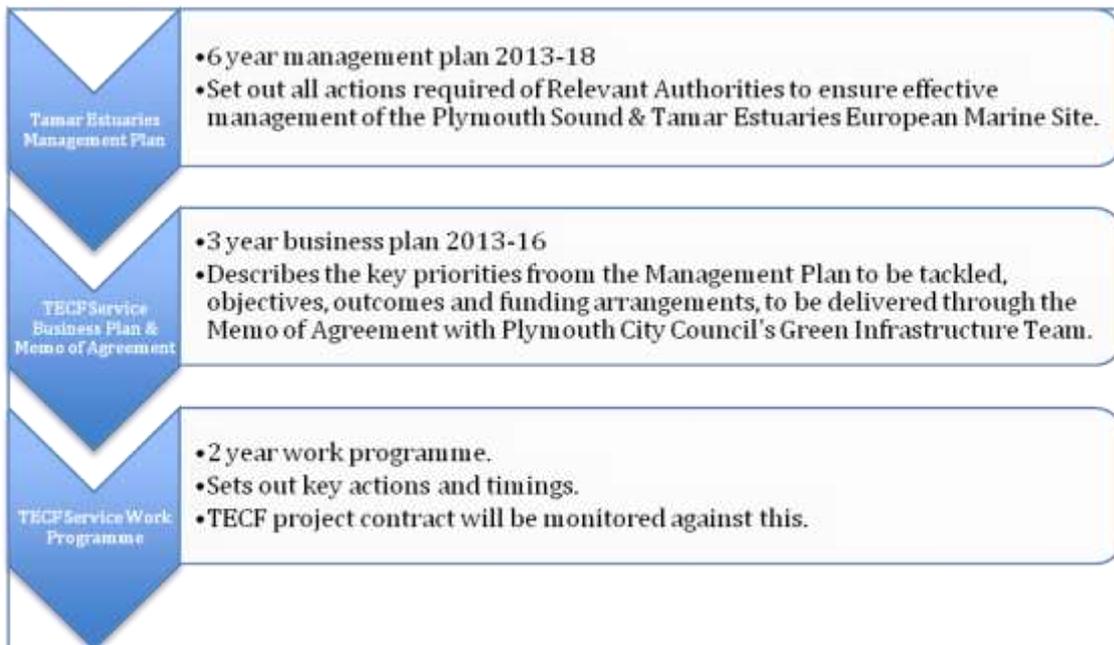
To date the TECF partnership work has primarily been delivered through a dedicated officer employed by Plymouth City Council under the umbrella of a Memorandum of Agreement (MoA) between the Relevant Authorities. In 2012, of the 16 identified Relevant Authorities, 10 provided funding. However, pressures on public finances in recent years have seen income towards core TECF costs reduce by some 15%.

Following a review carried out in 2012, TECF members have agreed that an integrated coastal management and planning service will be delivered to TECF partners directly through Plymouth City Council's core establishment.

Plymouth City Council will establish a Green Infrastructure (GI) Team that will lead delivery of the TECF Project. The team will include 1x Team Leader, 2.5x Green Infrastructure Officers and an Urban Designer.

TECF funding partners will continue to provide funding at the agreed levels but this will now pay for the delivery of the services identified in this document buy the GI Team rather than to a specific named officer as was previously the case. The GI Team will therefore be responsible for delivering the TECF Project Delivery Plan and the teams work programme will include the outcomes detailed in this Business Plan.

Figure 1: Relationship of Key Documents



To provide clarity on the objectives the GI Team will need to achieve in the next 3 years to meet the partners aspiration this Business Plan sets out 5 key objectives and a number of outcomes that the Team must deliver. This paper provides the Business Plan for the TECF Project between October 2012 and March 2016.

3 TECF Service Summary

4 Vision

By 2018 the TECF Service will have delivered a range of high quality estuarine projects through a partnership with all Relevant Authorities actively engaged and involved. Data and monitoring will be available to all and a sound and robust evidence base will be informing decisions. Growth will take place alongside a functioning and well managed natural marine environment which is capable of adapting to climate change which everyone is aware of and sympathetic to.

4.1 Objectives

- Objective 1: Deliver Coordinated management
- Objective 2: Monitoring & information management to inform decision making
- Objective 3: Supporting growth & managing climate change impacts
- Objective 4: Integrated water quality solutions for the European Marine Site.
- Objective 5: Minimising recreational impacts

5 Delivering statutory compliance

The TECF Service Business Plan has been designed to help the partner authorities deliver regulatory statutory compliance in relation to the Plymouth Sound and Tamar Estuaries European Marine Site.

The way in which this is achieved is detailed in the following table:

Table 1: Delivering statutory compliance

Objective 1: Deliver coordinated management
<p>The potentially damaging activities / challenges which this addresses:</p> <p>Coordination: by providing a forum to ensure coordination of estuary users and managers between relevant authorities, NGOs and user groups. Also by addressing lack of capacity within individual Relevant Authorities to deliver required management scheme actions and by investigating the implications of the designation of the Start Point to Plymouth Sound & Eddystone cSAC.</p> <p>Monitor & Review: by monitoring compliance with, and keep under review, the scheme of management.</p>
Objective 2: Monitoring & information management to inform decision making
<p>The potentially damaging activities / challenges which this addresses:</p> <p>Monitor & Review: by monitoring compliance with, and keep under review, the scheme of management.</p> <p>All other actions: by providing the foundation to deliver all statutory duties by providing the centralized shared data to enable informed decision making against all actions.</p>
Objective 3: Supporting sustainable growth & managing climate change impacts
<p>The potentially damaging activities / challenges which this addresses:</p> <p>Habitat loss & Invasive Species: by quantifying potential losses and</p>

developing a mitigation plan, also

Water Quality & Development: by ensuring development including runoff does not result in any significant adverse impacts on the European Marine Site.

Objective 4: Integrating water quality solutions for the European Marine Site.

The potentially damaging activities / challenges which this addresses:

Water Quality: by finding new ways to deliver projects that address water quality issues.

Objective 5: Minimising Recreational Impacts

The potentially damaging activities / challenges which this addresses:

Recreation: by ensuring that recreation is managed so that there is not harm from increased levels of angling, boating or diving.

6 Objectives

For the period January 2013 – March 2016, the TECF Project will deliver the five headline objectives, and these are summarized in the following table, along with a brief summary of how each objective will help the relevant authority meet their statutory duty as described in Part 3 of the management plan.

6.1 Objective 1: Deliver coordinated management

Deliver the framework that enables integrated and coordinated management of the Plymouth Sound and Tamar Estuaries European Marine Site by bringing together the Relevant Authorities and key stakeholders, producing, reviewing and monitoring the delivery of the management plan and keeping partners up to date on new marine policies and issues.

Partners are unified in the importance of having a single coordinated management structure for the waters of Plymouth Sound and the Tamar Estuaries in order to make best use of expertise, share information and work together to ensure that the European Marine Site is maintained in favourable condition.

This objective provides actions which address a number of the at risk activities and challenges, which were identified in Part 3 of the Tamar Estuaries Management Plan

Outcomes (Management Plan Actions)	Outputs
1. A coordinated management structure for management of the	3 TECF meetings / yr; 3 PPMLC meetings / yr;

Plymouth Sound & Tamar Estuaries EMS with community support.	1 Partnership Memo of Agreement in place with funding agreed with single point of contact. 1 Review of how management integrates with WFD, other directives, adjacent SACs and MPAs.
2. Relevant Authorities have clear understanding of what is required of them to deliver their statutory duties in respect of the European Marine Site.	3 Newsletters / yr. Max of 4 briefings to partners / yr on new marine legislation. 1 website reviewed and updated. 1 web-based simplified guide to responsibilities / controls for local authorities
3. Management Plan in place for the site which is agreed, supported, implemented and monitored	1 Management Plan in place. 1 Delivery plan produced, monitored and updated. 1 annual report on delivery against agreed targets.
4. To provide a hub for the coordinated delivery of other Tamar Estuary Plan Projects.	Coordinate, mentor and enable partners to deliver estuarine and coastal projects through the provision of a local link to national best practice. Support and develop 2 external funding bids per year. Provide the capacity to respond to opportunities that arise through the resource of the GI Team.
5. Provide specialist advice and support to partners on matters relating to on-going use of the estuary.	Support partners in providing business as usual with respect to use of the estuary.

6.2 Objective 2: Monitoring and information management to inform decision making

Deliver an integrated estuary-wide monitoring and research programme, sharing data and resources, which enables informed decision making.

A central data source, with sharing of data and information is critical to the effective management of Plymouth Sound and the Tamar Estuaries. More work is needed to improve this in order that all partners can access data directly. Issues about software compatibility will need to be addressed in order that all partners can benefit.

In addition to the data monitoring, further integration is needed with Natural England's periodic condition assessment for the European Marine Site so that their findings are made available to all partners and feed

directly into the management of the site through a process of adaptive management.

Outcomes (Management Plan Actions)	Outputs
6. Develop & implement a coordinated programme of research and monitoring.	1 monitoring group established and 2 meetings held/ yr. 1 programme of integrated monitoring work agreed and implemented. 1 GIS system which identifies locations where cumulative / in-combination effects are of greatest concern. £
7. Shared system for assessing incombination & cumulative effects as part of appropriate assessments.	1 shared data system for existing data holders. 1 review of options for data sharing with recommendations for adoption. 1 data collection system developed and in place

6.3 Objective 3: Supporting sustainable growth & managing climate change impacts

Support the area's growth agenda by ensuring that detrimental impacts are avoided through careful management which safeguards the environment.

The area has an ambitious vision that includes a strong growth agenda in order to drive economic prosperity. The TECF Service is central to enabling this to happen so that development can occur without impacting on the European Marine Site and other emerging designations. Work will focus on informing the statutory planning documents, use of planning tariffs in order to avoid cumulative impacts and furthering our understanding and mitigation techniques for cumulative impacts.

Plymouth City Council is already securing funding through planning obligations, and once these monies are received as development starts to take place, the funds will contribute to the cost of these actions. If and when this happens, the TECF Management Group will be notified and delivery may be adjusted accordingly.

Outcomes (Management Plan Actions)	Outputs
8. All Relevant Authorities are	1 marine evidence base review including

fully compliant with requirements of Habitats Directive when assessing plans or projects.	identification of gaps.
	1 Report recommending further work where required (links to Outcome 4 above).
	1 model planning response to be produced for each local planning authority and updated annually.
	Major waterfront developments have coordinated development response from stakeholders.
9. Planning obligations for European Marine Site reviewed and robust evidence base in place in order to inform local planning documents.	1 common evidence base reviewed.
	1 report identifying gaps and further work required.
	1 review of use of planning obligations to secure management of EMS, to include best practice review from elsewhere with recommendations. £ ¹
	1 common approach to securing planning obligations to manage the EMS including Habitats Regulations Assessment issues such as addressing cumulative impacts.
10. Biodiversity offsetting and landbanking project £	1 report detailing potential biodiversity enhancement and restoration projects in line with habitat creation schemes.
	1 report exploring the use of landbanking as a means of biodiversity mitigation.
	1 Biodiversity and landbanking project commenced.
11. Coastal and estuarine area fully integrated into planning development policies.	1 port / waterfront characterisation of the Tamar. To be implemented 50/50 between the GI Team and the Waterfront team.
	1 Plymouth waterfront area action plan produced delivered through Waterfront Team).
	1 event to share information on approach.
12. Responding to climate change: invasives and non-native species	1 update / year on the state of invasives and non-natives within the EMS.
	1 report identifying management measures.
	1 event to share information on approach.

6.4 Objective 4: Integrated Water Quality Solutions for the European Marine Site

Find new ways in which to improve the European Marine Site by improving the water quality through new ways of working.

¹ Those outputs marked with a £ are subject to external funding being secured.

Water quality is a major issue threatening the European Marine Site and under the Water Framework Directive we need to ensure that our waters reach specific targets relating to chemical and ecological status by 2015. Many of the actions to address water quality issues are addressed through the work of other projects and initiatives such as the Tamar Catchment Project and other Green Infrastructure projects.

This objective therefore looks at how we can deliver the actions required for the European Marine Site by integrating with these other major work projects and in particular those delivering key elements of the Water Framework Directive.

Outcomes (Management Plan Actions)	Outputs
13. Integrate the requirements of the EMS into other major water Water Framework Directive related projects.	1 initiative facilitated and supported to deliver improvements to the water environment.
	Provide the capacity to respond to at least one external funding bid per year.

6.5 Objective 5: Minimising Recreational Impacts

Address cumulative impacts on the European Marine Site arising from increased recreational use.

Increasing development will result in increased recreational use, so this objective delivers the measures to reduce this and is part-funded by monies coming through from planning obligations.

Outcomes (Management Plan Actions)	Outputs
14. Growth in marine recreation occurs without cumulative impacts on the EMS.	1 Recreation Study completed to include access and slipway requirements. £
	1 Assessment of mooring impacts (secured through s106). £
	1 Mooring management information system.
15. Users are informed of how to minimize their impacts.	1 general users leaflet produced every 2 years.
	3 Codes of conduct produced & updated every 2 years (fishing, jet skis & anchoring).

	10 Information boards updated.
	3 new panels installed by new developments.
	1,000 boat users educated through targeted information.

7 Finances & Resources

7.1 Partner contributions

Income	2012-13 1 Jan – 31 Mar (pro rata)	2013-14*	2014-15*	2015-16*
Relevant Authority Contributions				
Natural England	1750	7,000	7,000	7,000
Ministry of Defence, QHM	559	2,237	2,237	2,237
Associated British Ports Cattewater Harbour Commission	420	1,678	1,678	1,678
Sutton Harbour Commission	2,068	8,270	8,270	8,270
Plymouth City Council	280	1,119	1,119	1,119
Devon County Council	1,812	7,247	7,247	7,247
Cornwall Council	500	2,000	2,000	2,000
West Devon Borough Council	1,750	2,000	2,000	2,000
South Hams District Council	909	3,635	3,635	3,635
	909	3,635	3,635	3,635
Project Funding				
Duchy of Cornwall	875	3,500	3,500	3,500
Total	12,082	42,321	42,321	42,321

* Projected funding

Cornwall Council and Devon County Council must endeavour to secure additional finances to bring contributions up to £7,000 each per annum.

Reserve fund: In addition, there is £24,107 in the reserve fund which will be allocated to projects with the agreement of the TECF funding partners. Any underspends will be rolled forward into the following year.

7.2 Expenditure

Income	2012-13			
	1 Jan – 31 Mar (pro rata)	2013-14	2014-15	2015-16
Staff costs	9,357	37,421	37,421	37,421
Travel	375	1,500	1,500	1,500
Training	125	500	500	500
Projects ¹	2,225	2,900	2,900	2,900
TOTALS	12,082	42,321	42,321	42,321

¹. Additional project funding will be allocated from the reserve fund as agreed by the funding partners and will also be sought from external sources. Further detail to be provided in the work programme.

7.3 Staff

Staff from the Green Infrastructure Team and where appropriate the Waterfront Team will deliver the work items listed in the tables above. A proportion of the following staff will be available to carry out the work:

- GI Team Leader
- GI Infrastructure Officer
- Urban Designer
- GI Officer
- Planning Asst
- Waterfront team Planning Officer

8 Project Management

The Business Plan as described will be delivered through the mechanisms described in the Partnership Memorandum of Agreement.

- TECF Service to agree a 3 year project Business Plan that is reviewed annually;
- TECF Service to provide feedback on the performance of the new GI Team and provide challenge if any of the objectives that are not been delivered;
- TECF Service partners will meet as a minimum 3 times per year;
- All work related to the delivery of the TECF Service will be jointly branded and will not have to conform to the branding identity of a single partner unless specifically agreed;
- All partners will act as champions/advocates for the TECF Service identifying opportunities for links with other initiatives and ways to better embed the project priorities;
- Partners will provide additional resource through their staff members to help support the delivery of TECF Service priority projects where required subject to availability.

Prepared 13 October 2013

v8 25 October – changed heading of section 4.

V9 19 November – added 'sustainable' to title in 5.3, added 'projected funding' asterisk to funding table, added WFD wording to section 5.4 and amended funding to reflect £7k contrib. from CC for 2012-13.

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