

# HUMBER



Management Scheme

## THE HUMBER ESTUARY RELEVANT AUTHORITIES GROUP

BUSINESS PLAN  
Jan 2008 – Dec 2010

The Humber Management Scheme is a statutory document produced by a partnership of relevant authorities with jurisdiction on or adjacent to the Humber Estuary European Marine Site.

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## Foreword

This Business Plan has been prepared by the Humber Relevant Authorities Group representing the 33 individual Relevant Authorities which have responsibilities in the joint management of the Humber Estuary European Marine Site. In preparing a three year business plan, which details its finance and activities, the Relevant Authorities Group aims to reassure its partners that the delivery of a scheme for the conservation management of one of England's premier estuaries is on a sound footing.

I am pleased to be able to say that the partnership continues to maintain and build upon the spirit of cooperation and trust which the Management Scheme has benefitted from since its early days in the late 1990s. This is in no small way a reflection of the qualities of the partner organisations, the committed individuals who represent them on the Relevant Authorities Group and the Project Officers who have been engaged to take the Management Scheme to its present day position.

The Relevant Authorities Group has adopted this Business Plan as a cornerstone of its activities to deliver the Management Scheme and plan responsible financial management and is committed to its implementation. It will review the plan periodically and update it as appropriate.



10<sup>th</sup> July 2008

David Patrick  
Chairman : Humber Management Scheme



THE HUMBER ESTUARY RELEVANT AUTHORITIES GROUP:

BUSINESS PLAN 2008 – 2010

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## 1. INTRODUCTION

This business plan covers a three year period from 1<sup>st</sup> Jan 2008 – 31<sup>st</sup> Dec 2010 and is designed to be implemented alongside the Humber Management Scheme Action Plan. It provides the framework for the management and resources of the Humber Estuary Relevant Authorities Group and should act as an action plan for its members and supporters, as well as a support for bids to potential funding bodies and external partners. The business plan provides details of the projected income and expenditure budgets for partnership projects as well as the day to day running of the Humber Management Scheme.

The Humber Management Scheme (HMS) is, in essence a small business. It is not registered for VAT and is operated on a 'not for profit' basis. The HMS document was developed between the years 2000 and 2005 and since that time the scheme has been in its implementation phase. The concept of the HMS has evolved over the past 8 years, and in order to continue working on a partnership basis, it is expected to respond and adapt to circumstance and opportunity.

The Humber Management Scheme has a sphere of operation covering the area designated as 'The Humber European Marine Site'. This area can be defined as 'the marine (continuously or intermittently covered by the tide) areas of the Humber Ramsar Site, Special Protection Area and Special Area of Conservation. This area extends west down the tidal rivers Trent and Ouse, east out to Spurn Point on the Yorkshire coast and just north of Mablethorpe on the Lincolnshire coast.

The primary task is to ensure the effective and efficient delivery of the management scheme aims. The scheme is also linked with partnerships nationally to facilitate understanding and the practical integration of wider initiatives relating to policy and changes in legislation. The success of the management scheme is determined by its members and the partnership approach to the sustainable management of the Humber Estuary European Marine Site.



## 2. AIMS & OBJECTIVES

The Humber Estuary is a highly complex area, representing diverse environmental, economic and community interest and needs. Set against the natural dynamics of the estuary itself, competing pressures; fishing, shipping, heavy industry, wildlife; housing and recreation etc mean that the Humber Estuary is in a constant state of change.

The overall aim of The Humber Management Scheme is:

*“Subject to natural change, maintain the favourable condition of the site through the sustainable management of activities.”*

- To provide a forum for the Humber relevant authorities, to share best practice and ensure consistent management of the Humber European Marine Site.
- Encourage participation at the widest level, engaging the community and voluntary groups, businesses, local and central government, and public and regulatory bodies, all leading to more informed decision making.
- To work in partnership towards the sustainable management of the Humber Estuary European Marine Site.
- To allow sustainable development of the area whilst taking measures to maintain the favourable conservation status of the site.
- Encourage joint initiatives and educational opportunities.
- Link with national and international estuarine groups to promote best practice and integrated action generally.
- Provide project costs and funding for research to promote the achievement of the aims and objectives.

Integrated Coastal Zone Management (ICZM) is recognised by the European Commission and the UK Government as the best approach to the sustainable development of coastal areas. The Humber Management Scheme is working to assist this process and is part of a national coastal partnerships network (*Coastal Partnerships Working Group*).







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#### 4. PERFORMANCE INDICATORS FOR 2008 – 2010

##### Ongoing work

- Continue to provide a forum for all relevant authority members to meet and engender partnership working towards the sustainable management of the Humber EMS. This forum should be of mutual benefit to all attendees.
- Support and collaborate with the Humber Advisory Group of stakeholders, provide opportunity for discussion and maintain the regular exchange of information and advice between the groups.
- Contribute to the strategic aims and sustainability activities of Natural England, the Humber Unitary Authorities, the Environment Agency (Including its 'Humber Flood Risk Management Strategy') and other local organisations as appropriate.
- To provide the opportunity for learning and consultation between relevant authorities and stakeholders on relevant issues that affect them.
- Continue to help organise and contribute financially to the annual Humber Estuary Conference.
- Continue to work closely with Humber INCA as host to the Humber Management Scheme's Project Officer.
- Complete a review of the Marine Protected Area Scorecard every 2 -3 years to allow areas of weakness and strength in management to be identified and to feed into the larger network of Marine Protected Areas across the UK.

##### Quantitative indicators

- Maintain favourable condition of the Humber Estuary European marine Site through the sustainable management of activities.
- Complete the annual review for final approval at the HERAG AGM annually in March.
- Complete phase 1 and 2 of the signage project and meet the milestones set as a condition of the funding from The Crown Estate Communities fund.
- Hold a workshop to complete the Marine Protected Area scorecard every 2 to 3 years. (Next due in January 2009).
- Continue to produce two copies of the Humber Management Scheme's newsletter, Ebb & Flow and maintain and update the mailing lists held by the Environment Agency and Natural England.
- Maintain and expand the Humber Estuary Relevant Authorities Group active membership and encourage ongoing and additional financial support.
- Meet budget targets, financial and other obligations.



## 5. EXISTING & ONGOING ACTIVITIES FOR 2008 – 2010

### a) HERAG and Working Group Meetings

The relevant authorities group (HERAG) will continue to meet at least once a year to monitor and review management measures, discuss current issues and provide input into current project delivery.

The Working Group will meet as necessary to progress the implementation of the management scheme.

#### Actions:

- Organise at least one meeting per year of the Humber Estuary Relevant Authorities Group. (Usually AGM in March)
- Organise working group meetings as required.
- Circulate minutes of both meetings to all HERAG members and post on website.

#### Outcomes:

- Provides a forum for all relevant authorities to liaise and share best practice.
- Provides opportunity to consult all members on management scheme delivery.
- Allows for effective decision making on specific issues.
- Keeps the partnership 'alive' and updated on their roles and responsibilities under the Habitats Regulations.
- Considers recommendations/advice given by the Humber Advisory Group.

#### Principal Responsibility

Project Officer & HERAG representatives.

### b) HAG Meetings

The Humber Advisory Stakeholder group (HAG) will continue to hold three meetings a year to discuss its core work of monitoring and reviewing the scheme and to provide specialist advice to the relevant authority group. The Humber Advisory Group may also hold additional meetings, workshops or site visits for specific reasons relating to the development of the Scheme, e.g. Codes of Conduct update.

The Humber Advisory Group's focus for the period of this plan will be on the monitoring of activities as set out in section 6.5 of the scheme (management actions over which the relevant authorities do not have direct control).

#### Actions:

- Organise meetings of the Humber Advisory Group as necessary.
- Develop the monitoring of activities through HAG's work.
- Disseminate minutes to relevant authorities group and all HAG members.

#### Outcomes:

- Provides an opportunity for estuary stakeholders to meet and discuss relevant matters.
- Provides specialist advice and local knowledge to assist in decisions made by HERAG.
- Provides a system of feedback and monitoring of recreational activities around the estuary (section 6.5) and where necessary, recommends where action should be taken, for RAs to consider and implement.

#### Principal Responsibility

Project Officer, HAG Chairman and members.



### c) Annual Report

There have been annual reports completed for 2005, 2006 and 2007 to date. The review of the action plan is the responsibility of the individual relevant authorities for their specific area and activities. The action plan pro formas are sent out at the end of the calendar year and then along with the schemes activities report, compiled to form the annual report for approval at the HERAG AGM in March the following year.

#### Actions

- Review each action within the action plan annually and report on progress.
- Provide a progress report on the Humber Management Scheme's implementation annually.
- Compile complete Annual Report for approval in March at HERAG AGM.
- Post report on website and assess results to prompt improvement and changes to management.

#### Outcomes:

- Regular reporting of the Management Scheme's implementation.
- Review of work by individual authority.
- Provides information and data on which to base management decisions and change.
- Informs the work plan for the following year.
- Assists with re-focussing attention on specific areas and provides ideas for new work for future years.

#### Principal Responsibility

Project Officer and HERAG representatives.

### d) Website

The Humber Management Scheme website provides a source of information about the scheme and a method by which information and updates can be disseminated to the public and members of the Humber Management Scheme partnership.

#### Actions:

- Continue to regularly update the website with current news stories; changes to the scheme and news of progress and projects.
- Post minutes of meetings, reports and news stories for access by the public and members of the scheme.

#### Outcomes:

- Online resources for public and members to access information about the Management Scheme.
- Promotion and raised awareness of the HMS and European Marine Site status.

#### Principal responsibility

Project Officer

### e) Ebb & Flow

One of the current tangible outputs of the scheme and one of the key methods in which promotion occurs is through the production of the newsletter, Ebb & Flow. The newsletter is currently produced twice a year in spring (March/April) to coincide with the HERAG AGM and also in autumn (Oct/Nov). Its format is A4, 4



pages with a pre defined crease to allow postage in A5 envelopes. Mailing lists are held by Natural England, Environment Agency and in house at Waters' Edge. 2000 copies are printed per publication.

Actions:

- Continue to produce Ebb & Flow twice a year to provide regular updates on the scheme's implementation and other relevant issues.
- Seek feedback from members on the information provided and on ideas for articles for future publications.
- Continue to update mailing lists held with Natural England and the Environment Agency.

Outcomes:

- Raised public awareness of the Humber Estuary.
- Sharing of information, best practice and future plans between members and other organisations.
- Promotion of the Humber Management Scheme locally, regionally and nationally.

Principal Responsibility:

Project Officer (comments received on draft from HERAG and HAG).

f) Signage

The signage project was started in 2006. Funding was secured in 2007 from the HMS budget and a 'first phase' of the project developed. This first phase of 6 signs was completed in April 2008, a one-off contribution of £2000 was provided by HERAG partner MOD for an additional 2 signs which were installed at Donna Nook and Saltfleet. Before phase 1 was completed, a successful grant application secured funding of £1500 from the Crown Estate's Marine Communities Fund. This funding of £1500 will be used to deliver the second phase in August 2008.

Actions:

- Deliver phase one of signage project (six signs + 2 for MOD)
- Invite feedback on Phase one.
- Deliver the second phase of the signage project within the finish guidelines set out by the Crown Estate.
- Investigate further funding sources for a potential 'Phase 3' of the project.
- Monitoring condition of signs and maintain as necessary.
- Promote signage project through Ebb & Flow and other sources of media, such as local newspapers.

Outcomes:

- Increased level of awareness of Humber EMS and HMS.
- Fewer incidents of third party damage.
- Promotion of public stewardship of the estuary (codes etc)
- Higher numbers of reports of wildlife crime to Humberside Police.

Principle responsibility:

Project Officer, HERAG

g) Student Placements

In January 2007, the Humber Management Scheme hosted a student from Hull University to work alongside the Project Officer on the scorecard project. The student placement scheme with Hull University provides opportunity for suitable projects to be allocated to students every year.



Actions:

- Liaise with Hull University and other partners as to potential projects with HMS that could be used to host a student placement.
- Host suitable students to assist in completion of HMS project work.

Outcomes:

- Shared learning through project work with students.
- Partnership working with academic institutions etc.
- Assistance in completing specific projects for the HMS delivery.

Principal Responsibility:

HERAG, Humber INCA and Project Officer.

### h) Monitoring Questionnaire & Incident Reporting

Section 6.5 (*Management Actions undertaken with the help of the Humber Advisory Group*) of The Humber Management Scheme lists the Management Actions within the Action Plan over which the Relevant Authorities do not have direct control. HERAG have agreed to work with The Humber Advisory Group (HAG) to reduce any adverse impacts that may be occurring on the site following advice received from HAG through their ongoing monitoring of these activities.

A questionnaire has been produced, designed to be used by HAG to help them to fulfil their role in monitoring the section 6.5 management actions. It is aimed at members of the general public and other stakeholders who use the estuary for recreational purposes.

The objectives of the questionnaire are to gather information/evidence of:

- Which activities are most frequently practised on the estuary.
- Where on the estuary they take place.
- Demographic of people who undertake the activities.
- Where on the estuary the activities are causing 3<sup>rd</sup> party damage.
- Level of awareness of the Humber's conservation status.
- Level of awareness and uptake of the codes of conduct.

This information, combined with data gathered from incident reporting (IRF)<sup>1</sup> will help to provide an overall picture of recreational use across the whole estuary throughout a given period. The results will enable 'hotspots' of disturbance to be identified and the users of these hotspots to be targeted.

The data will be used to contribute to the overall reporting on Annex G (recreation and tourism) within the Humber Management Scheme annual report, therefore providing a feedback loop to the individual members of HERAG to then take action where activities are proven to be causing damage to the integrity of the Humber Estuary European Marine Site.

Actions:

- Complete questionnaires with users out on the estuary.
- Distribute self completion versions of the questionnaire to visitor centres, HMS website and reserves to gather additional data.
- Analyse results of the questionnaires at the end of each of year.
- Draw conclusions from the result to inform management actions by HERAG.

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<sup>1</sup> This form is to be completed as and when activities are seen to be occurring against best practice.



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Outcomes:

- A better understanding of recreational use on the Humber Estuary.
- A better understanding of public knowledge and awareness of the EMS.
- A useful data source for use in compiling Annex G of the annual report.
- Less damage and/or disturbance to the Humber Estuary European Marine Site.

Principle Responsibility  
Project Officer, HAG.

OTHER

i) Working with and Influencing Others

The Humber Management Scheme partnerships not only work with each other but with a range of other organisations and networks involved with the Humber sub-region and other groups and partnerships at national level. As well as the Humber Estuary Relevant Authorities Group, these organisations include Humberside police, Lincolnshire police, Flamborough Head Management Plan, coastal partnerships working group, Les Esturiales and the group of other Project Officers working on UK marine protected areas.

The Humber Management Scheme is represented on wide variety of other groups through its members and as such provides an opportunity to promote the work of the scheme to a wider audience in environmental, business and industrial sectors.

j) Humber INCA (Industry and Nature Conservation Association)

Half the work of The Humber Management Scheme's Project Officer is for Humber INCA; the salary and associated costs are paid directly by Humber INCA and the Conservation Manager of the organisation provides line management for the project officer for Humber INCA matters. HMS specific matters are dealt with by the working group who the Project officer liaises with to make day to day decisions. Humber INCA is a not for profit organisation which operates by providing facilitation between the Nature Conservation organisations and members of industry on environmental issues; e.g.) permits, planning, ecological enhancement. The work of Humber INCA provides a good fit with the activities associated with the management scheme and therefore assists the role of the Project Officer in coordinating both elements of the job.

Actions

- Continue to use Humber INCA as host for the HMS Project Officer for the Humber Management Scheme.
- Contribute to groups regionally, nationally and in Europe where appropriate associated with environmental management and sustainability where they compliment and enhance the aims of the Humber Management Scheme.

Outcomes:

- Form links with members of Humber INCA and its associated projects.
- Joining up of initiatives linked with the Humber estuary's conservation status.

Principal Responsibility:  
Project Officer, Working Group.



### k) Humber Estuary Conference

The Humber conference has been organised for the last 4 years by Humber INCA and in 2007, the conference was co funded by Humber INCA and the HMS through HERAG. The conference attracted 105 delegates from 55 different organisations. It has been suggested via the feedback forms that future conferences should also be co-organised by INCA and the Management Scheme.

#### Actions:

- Collaborate on the organisation of conferences at the end of 2008 and 2009;
- Seek sponsorship for the conferences.

#### Outcomes of events programme:

- Increased understanding of the Humber's environment and related issues;
- Networking opportunities to help the joining up of initiatives and management.
- Updates on estuary wide projects and plans.

#### Principal Responsibility:

Humber INCA, Project Officer, HERAG & HAG Members

### l) Marine Protected Area Scorecard

In January,<sup>2</sup> HERAG and HAG members attended a workshop to complete the Marine Protected Area Scorecard for the Humber Estuary European Marine Site. The scorecard is a self assessment tool that can be completed as part of a team building exercise between area managers and local stakeholders to report on progress from a given baseline.<sup>3</sup> It provides a way to show accountability and identify the strengths and weaknesses of current management.

There is no target score for the exercise and although it is aimed at all marine protected area managers it is not designed to form a league table between individual sites.

The Humber was only the fifth site in the UK to complete the exercise and the results will contribute to a UK wide network of EMS management data which is particularly relevant for the marine spatial planning and marine reserves sections within the Marine Bill.

It also has wider benefits in helping the UK as a contracting party to OSPAR achieve its aims of 'ensuring that by 2010 there is an ecologically coherent network of well managed marine protected areas for the maritime area of both HELCOM<sup>4</sup> and OSPAR.<sup>5</sup>

The overall score of the Humber EMS' first scorecard was 68%. The analysis<sup>6</sup> showed the key areas of weakness to be:

2. Stakeholder awareness and concern
3. Law enforcement
4. Integrations within a larger coastal marine management plan.

#### Actions:

- Review the scorecard in 2 – 3 years time (Jan 09/10).
- Measure improvement in areas of weakness identified above and more generally.
- Identify new areas of strength & weakness and assign targets/project work to address them.

<sup>2</sup> Following feedback from EMS sites, Natural England have updated the scorecard for future use.

<sup>3</sup> There was no existing baseline as this was the first use of the scorecard.

<sup>4</sup> (Helsinki, Baltic convention)

<sup>5</sup> (NE Atlantic convention).

<sup>6</sup> Carried out by placement student Angela Kelham



Outcomes:

- Project work with clear aims directly linked with the improvement of management of the EMS.
- Defined baseline from which to measure improvement.
- Allows accountability for specific areas of management.
- Partnership working opportunity.
- Contribution to UK's OSPAR target.
- Links to other UK European Marine Sites.

Principal Responsibility:

HERAG, HAG & Project Officer



## 6. MARKETING AND INFORMATION

The profile of the Humber Management Scheme and the partnership will be raised by the following means:

- Maintain the HMS website: [www.humberems.co.uk](http://www.humberems.co.uk)
- Produce the biannual newsletter, 'Ebb & Flow' (4000 copies per year).
- Produce reports and summaries of Humber Management Scheme projects,
- Gain articles in external literature;
- Issue media releases as appropriate and seek high profile coverage, e.g. by applications for awards;
- Keep the nature of the information provided and the means of dissemination under review.
- Attendance at local, regional, national and where appropriate international events.
- Provision of talks to stakeholder groups and clubs.
- Share information; best practice etc on MPA Centre website to link with other EMS sites in the UK.  
[www.ukmpas.org](http://www.ukmpas.org)
- Liaise with relevant authorities' for specific press releases.

Outcomes:

- Increased understanding of the Humber environment and related issues
- Increased awareness of the Humber Management Scheme and European Marine Site status.
- Public engagement and education via 'face to face' information sharing.

Principal responsibility:  
Project Officer



## 7. MEMBERSHIP

The membership of the Relevant Authorities Group comprises representatives from each of the relevant or competent authorities for the Humber Estuary, as defined in the Habitats Regulations.

The Habitats Regulations use the terms competent authorities and relevant authorities to describe statutory functions to which the Regulations apply.

*Competent Authority* – Includes a statutory body or public office exercising legislative powers whether on land or sea.

*Relevant Authority* – Identifies certain competent authorities, e.g. local authorities, with local powers or functions which have or could have an impact on the marine area with or adjacent to a European Marine Site.

In January 2008 the Humber Estuary Relevant Authorities Group included:

<p>Internal Drainage Boards</p> <ol style="list-style-type: none"> <li>1. Ancholme</li> <li>2. Dempster</li> <li>3. Goole &amp; Airmyn</li> <li>4. Goolefields</li> <li>5. Isle of Axholme</li> <li>6. Lindsey Marsh</li> <li>7. Lower Ouse</li> <li>8. Market Weighton</li> <li>9. North East Lindsey</li> <li>10. Ottringham</li> <li>11. Preston</li> <li>12. Reedness &amp; Swinefleet</li> <li>13. Scunthorpe</li> <li>14. Skeffling</li> <li>15. Thorngumbald</li> </ol>	<p>Local Authorities</p> <ol style="list-style-type: none"> <li>16. East Lindsey District Council</li> <li>17. East Riding of Yorkshire Council.</li> <li>18. Lincolnshire County Council</li> <li>19. Hull City Council</li> <li>20. North East Lincolnshire Council</li> <li>21. North Lincolnshire Council</li> </ol> <p>Navigation/Harbour Authorities</p> <ol style="list-style-type: none"> <li>22. Associated British Ports</li> <li>23. Associated Petroleum Terminals (Immingham) Ltd</li> <li>24. British Waterways Board</li> <li>25. Humber Sea Terminals Ltd</li> </ol>
<p>Other Authorities</p> <ol style="list-style-type: none"> <li>26. Anglian Water Services</li> <li>27. Eastern Sea Fisheries Joint Committee</li> <li>28. Environment Agency</li> <li>29. Ministry of Defence</li> <li>30. Natural England</li> <li>31. North Eastern Sea Fisheries Committee.</li> <li>32. Yorkshire Water Services Ltd</li> <li>33. Conoco Phillips</li> </ol>	

There are also good working relationships with Humber INCA, Humber Environmental Data Centre, RSPB, Lincolnshire Wildlife Trust, Yorkshire Wildlife Trust, Lincolnshire Biodiversity Partnership and others.

### Actions:

- Encourage and monitor relevant authority members in discharging their duties (set out in the Habitats Regulations) for the ongoing sustainable management of the Humber Estuary European Marine Site and its associated features.



- 
- Maintain the existing membership by ensuring benefits of partnership working are realised;
  - Involve the existing membership in the recruitment of contacts and gaining financial support for projects.
  - Invite other bodies to attend the group to discuss specific issues as necessary.
  - Maintain the financial contributions from current members and continue to encourage those not contributing to start.

Principal Responsibility:  
Project Officer



## 8. SCHEDULE OF FUNDING

The Humber Management Scheme's implementation is funded through annual contributions from relevant authority members. There is also opportunity to seek external funding (grants, sponsorship etc) for specific projects.

The relevant authorities contribute a sum based on their functions and remit in relation to the estuary, the contributions are calculated so that organisations with similar or equal land holdings or stakeholder involvement pay the same e.g. Environment Agency, ABP and Natural England.

In 2006 and 2007 contributions were increased by 3% in line with inflation, this, in conjunction with the project officers post becoming part time has meant the Humber Management Scheme account currently has a stable income and expenditure profile. It was decided therefore that the contributions for 2008/2009 would be increased as in previous years, however in April 09 and thereafter (09/10, 10/11) a levelling of fees would give relevant authorities a reduction on payments and also allow for payments to be justified via a 3 year business plan for spending. It was agreed that there should be flexibility in the plan to allow for increases or decreases of contributions before the end of the 3 year period should further funds be required.



## 9. FUTURE PROJECT OPTIONS FOR 2008 -2010

The Humber Management Scheme includes a large amount of project work as part of its implementation. This work is funded largely by the contributions that the relevant authorities offer for the benefit of the wider membership.

The implementation of the scheme has great scope for the inclusion of practical project work and through discussions with the relevant authorities and advisory group and the sharing of best practice with other European Marine Site staff, the following projects have been identified as options for the future. The future projects have also been largely identified through the results of the Scorecard process<sup>7</sup> they are suggested with the aim of improving the long term management of the European Marine Site through targeting the weaker areas as identified in the first completion of the scorecard. When the scorecard is reviewed every 2 – 3 years, the project work will also be reviewed to reflect any changes in the strong and weaker areas in current management.

The projects highlighted in blue have already been consulted on at HERAG, WG and HAG meetings in 2007 & 2008 and agreed in principle to be developed.

The projects in red are suggested projects which require further research and consultation before final agreement to proceed.


1	<b>UPDATING THE HUMBER ESTUARY CODES OF CONDUCT</b>
Aim	Update the original Humber Estuary Codes of Conduct produced in 2005, new format which will encourage 'on site' use.
Principal Responsibility	Humber Advisory Group and Project Officer
Estimated Cost	£3500 - £5500

2	<b>UPDATE WEBSITE</b>
Aim	To update the HMS website to a full content management system written in php and with a new design including recent project work. To include interactive elements such as questionnaire completion.
Principal Responsibility	Project Officer/Website Designer
Estimated Cost	c£1500 using Steve Gray of Touchdown online.

1	<b>RESEARCH ON THE RECREATIONAL DISTURBANCE OF WADERS AND WILDFOWL ON THE HUMBER ESTUARY SPECIAL PROTECTION AREA (SPA)</b>
Aim	To investigate the effect of recreational activities on the Humber Estuary Special Protection Area and to provide evidence from which to inform management decisions/changes.

<sup>7</sup> See point 4.1)



Principal Responsibility	Project Officer and Project Team (including data collectors) As based on Stour and Orwell Estuaries project. Final report completed Jan 2008.   Recreational Disturbance Research
Estimated Cost	c£20,000

<b>2</b>	<b>FURTHER SIGNAGE</b>
Aim	Following completion of Phase 1 & 2 (total of 14 signs) investigate need for more signs at priority sites.
Principal Responsibility	Project Officer in consultation with HERAG & HAG.
Estimated Cost	c£730 per sign (excluding VAT, P & P and installation)

<b>3</b>	<b>HUMBER WEEK/AWARENESS RAISING EVENT</b>
Aim	Based on the success of Wash Week, a week (Mon – Sun) of organised events based around the wildlife/historic interest of the Humber Estuary. Would use partner organisations, e.g.) wildlife trusts, local authorities, RSPB, The Deep etc for venues and event organisation.
Principal Responsibility	Project Officer, HERAG, HAG and other partners.
Estimated Cost	Admin costs, organisation by HMS c£2000 per yr. Would require significant match funding from other parties to host and run events (approx 35 – 45 events - 400 hours split between 20 partners.) 2500 – 3500 people attending. PO officer time = 14 days

<b>4</b>	<b>MANAGEMENT SCHEME EDUCATION PACK</b>
Aim	To produce an education pack containing material for children of varying school age with activities to link in with the national curriculum. The pack could be sent out to schools for teachers to use as well as providing a resource for presentations and talks by HAG, HERAG members and Project Officer during specific events – i.e.) Environment Week, World Ocean Day.
Principal Responsibility	Project Officer in consultation with HERAG and HAG & local schools.
Estimated Cost	c£3000



5	<b>BEST PRACTICE FOR INDUSTRY VIDEO</b>
Aim	To produce a short film and accompanying information sheet/pack aimed at members of industry operating near to the Humber Estuary. The video could be used during staff training and include information about the Humber's importance for wildlife, its legal protection, potential problems arising from operating near a protected site and best practice to avoid conflict including case studies.
Principal Responsibility	Project Officer in consultation with HERAG, HAG and Industry.
Estimated Cost	Based on 30 minutes, interview and landscape scenes c£10,000

Actions:

- Identify further projects that the Humber Management Scheme could realistically resource that will assist the long term implementation of the scheme and fulfil the aims of the Humber Management Scheme.
- Prioritise project work and through consultation with HERAG choose which options to implement.

Outcomes:

- Delivery of a range of large and small scale projects which will contribute to the overall implementation of the scheme, thus allowing the relevant authorities to discharge their duties under Reg 34 of the Habitats Regulations.
- The projects will result in increased public awareness, better partnership working, valuable data sets and reduced third party damage to the HEEMS.

Principle Responsibility:

Project Officer & WG & HERAG.



## 10. BUDGETS

### SUMMARY OF HUMBER MANAGEMENT SCHEME BUDGETS 08, 09, 10

		2008	2009	2010
		£	£	£
<b>1</b>	<b>CASH IN BANK carried forward from 31.12 - 07, 08, 09</b>	46,188.26	53,253.26	44,518.26
<b>2</b>	<b>INCOME</b>			
	Contributions 08/09 (2007 + 3%) - 09/10 - 10/11 (levelled)	39,665.00	39,665	39,665
	Bank Interest @ 3.5%	1400	1600	1850
<b>3</b>	<b>ADDITIONAL FUNDING</b>			
	Crown Estate (grant for Signage Phase 2)	1500		
	NESFC (match funding Signage Phase 2)	1500		
<b>4</b>	<b>TOTAL EXPECTED INCOME</b>	44,065.00	41,265.00	41,515
<b>5</b>	<b>ESTIMATED EXPENDITURE</b>			
	Salaries & NIC, Expenses and Humber INCA Mgt fee	17,000	17,700	18900
	Other (admin, training etc)	2000	2000	2000
	Ebb & Flow	3000	3000	3000
	Humber Conference	1500	1500	1500
	Signage Project phase 2(08)/ Further Signage (09,10)	4500	2500	1500
	Website	2000	300	300
	Codes of conduct update		5000	
	Recreational research	5000	5000	11000
	Humber Week	0	3,000	3000
	School Education Pack	0	3000	0
	Industry Video	0	5,000	5,000
	Other project work	2000	2000	2000
<b>6</b>	<b>TOTAL EXPECTED EXPENDITURE</b>	<b>37,000</b>	<b>50,000</b>	<b>48,200</b>
<b>7</b>	<b>PROJECT OUTTURN (Assuming no extra expenditure)</b>	<b>7,065.00</b>	<b>-8,735.00</b>	<b>-6,685</b>
<b>8</b>	<b>PROJECTED BANK BALANCE 31.12 - 08, 09, 10</b>	<b>53,253.26</b>	<b>44,518.26</b>	<b>37,833.26</b>

#### Notes:

- The cash in bank (1) for 07 is actual. 08 & 09 are projected.
- The MOD gave an 'in kind' contribution of £2000 in 2008 for P1 of signage project.
- The contributions for 09/10 & 10/11 are levelled as agreed at HERAG 12.10.07.
- The HMS accounts run to the calendar year. The contributions are received over the tax year.
- The grant of £1500 from MCF is payable before end of financial year 08/09, but money is likely to be spent in 2008.
- Recreational research study is estimated at £21,000 total over 3 years, circa £5,000 p.a running costs and £6K for final report.

