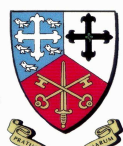


Exe Estuary Annual Review 2008 / 2009



Dawlish Town
Council



Exmouth Town
Council



for birds
for people
for ever



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2008 / 09 Achievements

21 Educational sessions delivered to more than **438 students**

5 Conservation Volunteering Events

2 Exe Estuary Clean Ups

Exe Explorer 2009

Exe Wildlife leaflet

Exe Activities leaflet

2 Exepress Newsletters

2,9057 visits to new interactive **website**
(Oct –March end, average 17.2 per day)

Exe Estuary Film

2 Forums

2 presentations to local community groups

4 public events

Crab Tile Survey

Exe Estuary Environmental Health Audit

Disturbance Study

Meetings to support **local community groups**

6 Exe Action Groups involving local communities in
Estuary Management and promotion



Section 1 Management Plan Objectives Achieved

No.	Objective	Project Delivered By
2	Climate Change <ul style="list-style-type: none"> • Assess the effects of climate change on the SPA and identify suitable mitigation 	Coastal Management Study
3.1	Habitats and Designations: <ul style="list-style-type: none"> • Identify all habitat re-creation opportunities and progress with the priority sites. • Produce and implement an integrated monitoring plan for the designated sites. • Ensure all flood defence plans adhere to nature conservation legislation • Ensure recreational access and use does not adversely affect the designated sites 	Volunteer Opps Friends of Coastal Mgmt Study Exe Health Study
3.2	Wildlife: <ul style="list-style-type: none"> • Achieve greater appreciation and awareness of biodiversity • Ensure all biodiversity interest is appropriately monitored • Increase awareness of the threats posed to wildlife by the presence of litter and waste on the Estuary. • Limit conflict with recreation and protect biodiversity through revision of the zonation scheme 	Education Friends of Clean Up Events Website Newsletters Disturbance Study Crab Tile Survey
3.4	History and Archaeology <ul style="list-style-type: none"> • Raise awareness of existing reporting schemes when archaeological or historical discoveries are made on land, at sea or in the inter-tidal zone. • Improve the general level of understanding of the value and sensitivity of historical and archaeological sites, features and related evidence. 	Friends of Leaflets
4.2	Fisheries <ul style="list-style-type: none"> • Undertake regular surveys of crab tiles within the Estuary and promote the Crab Tiling Code of Conduct 	Crab Tile Report Newsletter Website
4.3	Recreation: <ul style="list-style-type: none"> • Achieve a balance of interests on the Exe where conflicts arise. • Increase awareness and understanding of each other's needs amongst users of the Exe. • Continue to work with recreation organisations such as those representing sailing, mooring and angling to optimise opportunities and minimise conflict and environmental damage. • Facilitate a responsible approach to any new recreation activities emerging on the Exe. • Identify and promote further recreation opportunities and resources on the Estuary. • Develop an effective strategy for ensuring that the disturbance caused by recreational activities is 	Task and Finish Groups Leaflets Website Newsletter Forum Disturbance Study Exe Film

	<ul style="list-style-type: none"> minimised • Seek to investigate the recreational capacity of the Estuary 	
4.4	<p>Tourism</p> <ul style="list-style-type: none"> • Develop the Exe Estuary 'brand'. • Consider and limit the impact of coastal defences and coastal management on beach amenities, wherever possible 	<p>Leaflets Newsletter Website Coastal Mgmt Study</p>
4.5	<p>Public Transport and access:</p> <ul style="list-style-type: none"> • Promotion of sustainable transport to access the Estuary • Encourage walking and cycling as a means of accessing and exploring the Estuary 	<p>Leaflets Website</p>
4.6	<p>Commercial and Other Uses</p> <ul style="list-style-type: none"> • Understand the effects of military and commercial and recreational activity on the Estuary 	<p>Disturbance Study</p>
5.2	<p>Water Quality</p> <ul style="list-style-type: none"> • Educate and inform about the impact of human activities on water quality. 	<p>Clean Up Events Exe Film</p>
5.3	<p>Waste Management and Recycling</p> <ul style="list-style-type: none"> • Reduce the amount of waste, litter and fly tipping on the Estuary. • Promote regular beach and shoreline clean-ups • Prefer and choose businesses using and supplying sustainable packaging when purchasing or contracting services and suppliers. 	<p>Volunteer Opportunities Clean Up Events Website Newsletter</p>
6.1	<p>Education and Interpretation:</p> <ul style="list-style-type: none"> • Improve education and interpretation facilities around the Estuary • Improve awareness and understanding • Ensure that an improved consistent approach to interpretation of the many qualities of the Estuary is created 	<p>Education Volunteer Opportunities Task and Finish Groups Leaflets Website Newsletter Forum</p>
7.1	<p>Contingency Planning: Identify and put in place structures and procedures for the management of volunteers.</p>	<p>Volunteer Opportunities Friends of</p>

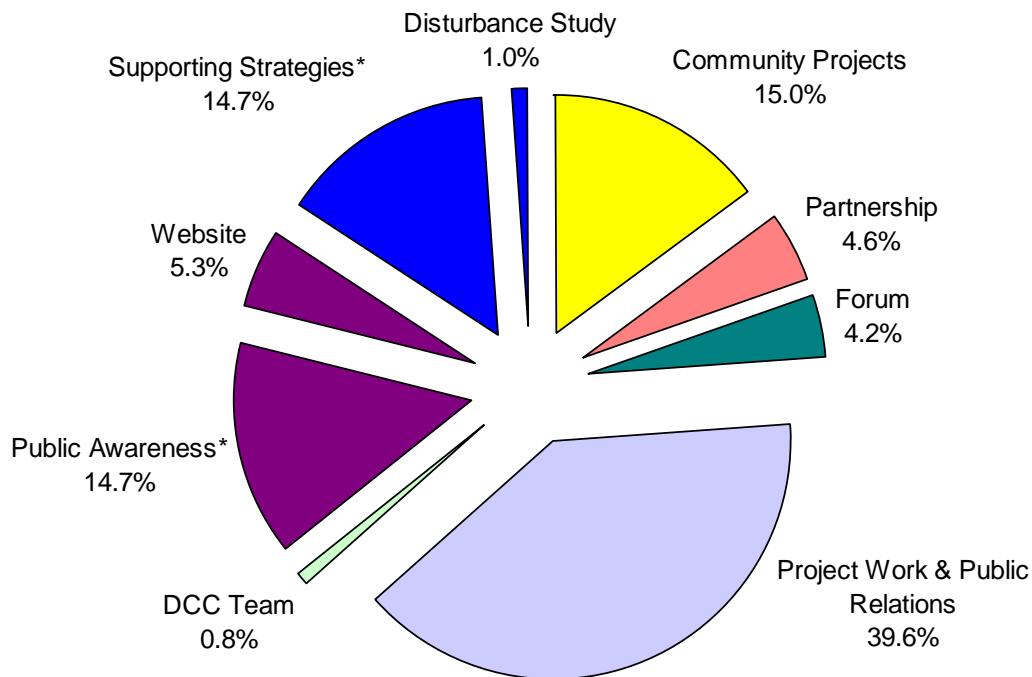
Section 2 Projects Delivered

Community Projects			
Activity	Target Delivery	Actual Delivery	Comments
Education	20 days 400 students	21 sessions (18 in Exmouth, 2 on DW and 1 to Exeter Uni students) 438 students	Sessions were of approx 3 hours in length rather than full day as anticipated, lowering the amount of overall time spent on delivery. Problems encountered working with DW as discussed with MG Action: Education strategy for 2009/10 Action Plan to address
Volunteer Opportunities	5 events	5 events	Achieved
Friends Of	0	0	
Clean Up Events	2	2	Achieved
Exe Action and Issue Groups	As needed	6 meetings held	Achieved
Number of Hours	470.6	250	Less than expected due to change in education delivery
Percentage of Officer time spent delivering	28.4 %	15%	
Public Awareness			
Activity	Target Delivery	Actual Delivery	Comments
Leaflets	Exe Explorer Updated 2 new leaflets	Exe Explorer Exe Activities Exe Wildlife	Achieved
Exe-press	2 Editions	2 editions	Achieved
Events Calendar (website)	Produced an Events calendar	Interactive calendar on the website	Achieved
Website	Fresh interactive website that improves transparency	105.2 total hours spent = 5.3%	Almost 3,000 visits to website between Oct 2008 (date made live) to end of financial year. Average 17.19 visits per day Calculated using Google Analytics
Exe Film	Additional activity	New informative film about the Exe	Although not a programmed action for this year the opportunity to make a film about the Exe became available.
Number of Hours	536	333.8	
Percentage of Officer time spent delivering	32.2%	20%	
Forum			
Activity	Target Delivery	Actual Delivery	Comments
Spring 2008	Interactive event	30 people attended, day event including updates from partnership, CMS, SMP, Navigation	Achieved

		presentations and workshops	
Autumn 2008	Interactive event	70 people attended. Evening event focusing on climate change including workshops	Achieved
Number of Hours	72.4	70.6	
Percentage of Officer time spent delivering	4.4%	4.2 %	Accurate prediction
Partnership			
Activity	Target Delivery	Actual Delivery	Comments
Presentations to Community Groups	As Required	2	
Attendance at Public Events (Kite festival)		4	
Relevant Conferences / training		11	
Meetings: e.g. Estuary officers, Exmouth Visitor Centre, DESWG, Marine Ed network, Catchment sensitive farming		12	Time spent varies depending on local projects engaged with throughout the year
Management Group	4 meetings 43 hours predicted	6 mtgs delivered 76 hours including prep = 4.6%	2 extra meetings convened – Partnership Summit & OWG
Public relations	0	Daily task	Includes all time spent responding to enquiries
Number of Hours	32	731	Time was not credited for the substantial job of responding to enquiries and liaising with relevant groups
Percentage of Officer time spent delivering	14%	44%	
Supporting Strategies			
Activity	Target Delivery	Actual Delivery (meetings attended)	Comments
Coastal Management Study	Attend meetings as Required	8	These will not need to be repeated in 2009/10
Coastal Access Strategy		1	
Exe Health Study		6	
Eel Grass Survey		2	Completed by EA
Crab Tile Survey		4 survey days + report writing	This will not need to be repeated in 09/10
Action Plan 09/10		2 mtgs	Will need to be repeated for 10/11
Disturbance Study		2 meetings 17.9 hours = 0.9%	Will carry on into 2009/10
Total Number of Hours	347	261	Time was saved on delivering the Eel grass study
Percentage of Officer time spent delivering	21%	15.7%	

Section 3 Time Spent Per Project

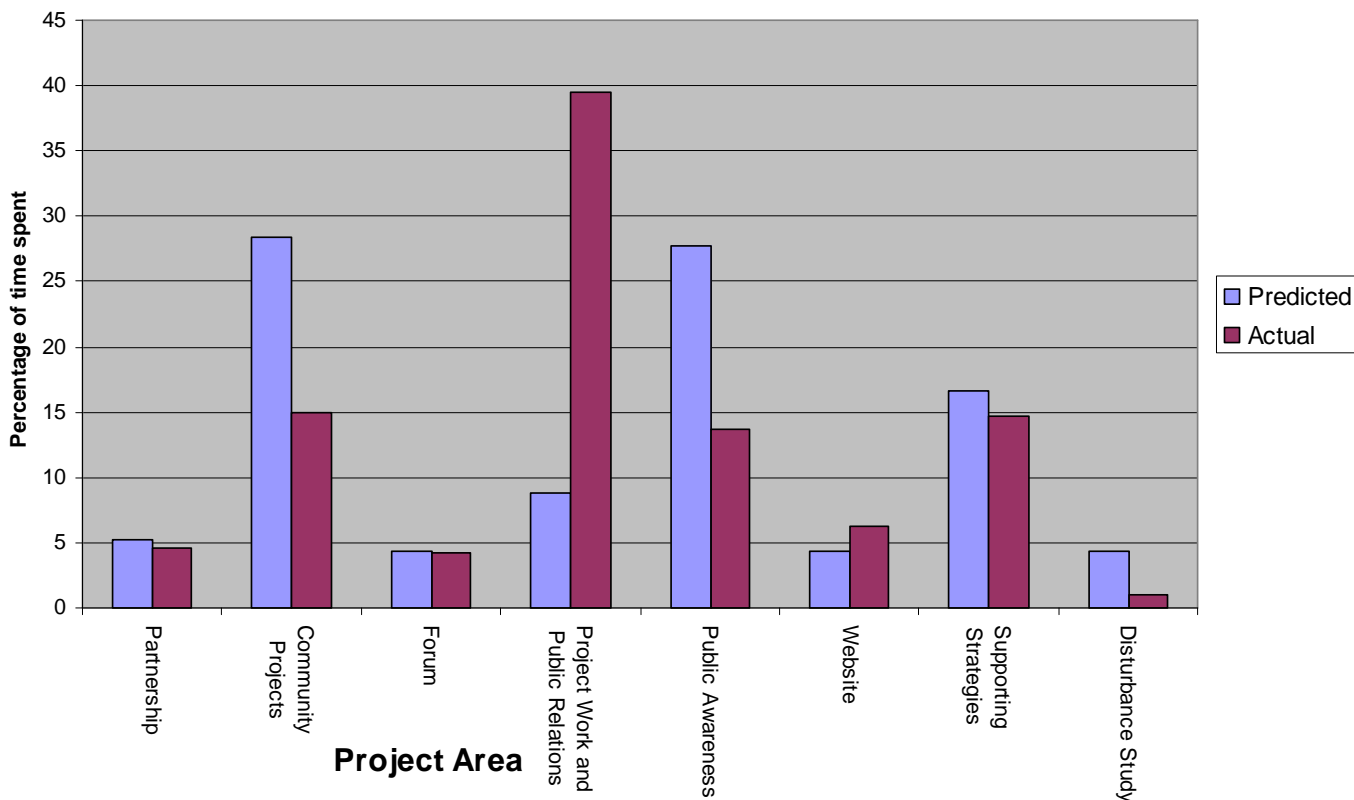
Figure 1: Proportion of Time Spent on Each Project Area



** Website and disturbance study have been shown separately from their respective project areas, public awareness and supporting strategies, as these were 2 distinct projects from the 08/09 action plan and were therefore monitored individually. The disturbance study will be ongoing in 2009/10 and we should expect to see an increase in officer time as the survey work begins. A high time commitment was dedicated to the website in 2008/09 in order to redesign the site, this will not be repeated in 2009/10 and we should therefore expect to see a decrease in the level of officer time.*

A high proportion of time is shown as being taken up by Project Work and public relations, this category includes time spent responding to enquiries from members of the public, students and other interested parties, budget management, site visits and monitoring, meetings with forum members, communicating with the Forum Chair and Vice Chair and other members of the partnership, work related support and completing other non project specific tasks. Although not easily accountable to specific project areas this field of work forms the basis of the Project Officer role and is essential to the delivery of the other project areas. This category was not credited greatly enough in the 2008/9 Action Plan and as such has caused many of the other project areas to be below the predicted time frames given. As can be seen in figure 2, Community Projects and Public Awareness came out as significantly less time spent than predicted this may also be attributable to potential inaccuracies in time recording as several projects are worked on in one day, this will be analysed and redefined throughout 2009/10.

Figure 2: Comparison of Predicted vs Actual Project Time



Although some inaccuracies were made when allotting time to specific project areas in the 2008/09 Action Plan the overall level of delivery has proven extremely successful with a broad range of activities delivered throughout the year. Inevitably throughout the delivery of the Action Plan some time savings were made as each project was studied more closely but equally additional work streams were also added such as the Exe Estuary Film, made with the Devon Maritime Forum, and preparation work on a lottery bid to create a Heritage Trail for the estuary.

It is impossible to fully anticipate the opportunities that will arise throughout the year that will aid in the delivery of the Exe Estuary Management Plan (2006 – 2011). As each new opportunity presents itself there must be flexibility, within that year’s Action Plan, to assess new projects against the current agreed delivery and decide, either as the officer delivering the programme or collectively as the partnership, whether alternative actions are more suitable especially where these will support local community action.

Future Action Plans must allow greater scope for this flexibility as well as paying greater tribute to the amount of time needed for the officer to perform as the public face of the partnership thereby providing information, guidance and advice to members of the public, students and relevant bodies as and when required.

Section 4 Project Expenditure

Activity	Predicted Cost *	Actual Costs	Percentage of Budget spent	Comments
Community	£2500	£1,325	8.8%	Sponsorship for clean up events from EA
Public Awareness	£10,000	£11,306	75%	Additional copies of Exe Explorer 08 printed
Forum	£1500	£764	5%	Sponsorship for Spring Forum from SWW
Partnership	£2100	£1272	8.5%	Meetings hosted for free by partners, particularly EA
Supporting Strategies	£1500	£374	2.5%	Budget sheet cost shows 0 as £374 was coded to the wrong project
Total	17,600	£15,041		

* As estimated in the 2008/09 Action Plan

Actual costs include £2,623 of deferred payments that are shown in the 2009/10 budget due to late invoicing of charges.

Securing £650 of additional sponsorship throughout the year and savings made on predicted budget expenses in certain project areas have created some savings in partnership spending, allowing the partnership to carry forward an additional £3209 worth of funding. This will allow for some security during the 2009/10 financial year as well as potential carry forward to 2010/11