

The Thames Estuary Partnership Business Plan 2011-2012

Summary

This Business Plan provides the framework for the management and resources of the Thames Estuary Partnership.

The Business Plan provides details of the planned income and expenditure for both capital and revenue budgets. The plan also links sources of income along with staff time allocation in the appendix called Programme of Work.

In 2011 a freelance Development Officer Amanda Corcoran, is working with TEP to complete and guide funding applications and sponsorship opportunities to support and increase the staff capacity of the charity in 2011-12 and beyond 1st April 2012.

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1. THE VISION

The Partnership's vision is simple:

THE SUSTAINABLE DEVELOPMENT OF THE THAMES ESTUARY.

Sustainable development is often defined as the integration of environmental, economic and social interests. But the process by which this integration is achieved requires co-ordination and people to do it: a "behind the scenes" activity that needs people and groups to come together to agree common goals and to deliver joint actions.

Partnership organisations are often a preferred way by which this co-ordination is managed. As the neutral "honest broker", they can 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 and innovative

solutions. They will often reach the parts that others do not, through trust and word of mouth rather than direct mailing.

By striving to include as many ideas and opinions as possible, and remaining neutral themselves, partnership organisations can help shape a more equitable and inclusive future.

Coastal management integration is recognised by the European Commission and the UK Government as the best approach to the sustainable development of coastal areas.

The Thames Estuary Partnership is working to assist this process and is Vice Chair of the English Coastal Partnerships Network (CPN).

2. LEGAL REGISTRATION DETAILS

In July 1999 the Thames Estuary Partnership became a Company Limited by Guarantee, Company No 3807387, and later, in November 2000, a registered Charity, Charity no 1083199.

3. OBJECTIVES OF TEP

Our Charitable objectives are:-

- To work in association with local authorities, organisations and others who have an interest in the Thames Estuary
- Provide and assist in the provision of facilities for recreation and leisure in the river.
- Implement, develop and maintain management guidance that will identify and assess issues and opportunities for the Thames Estuary.
- Improve communication and the exchange, collection and dissemination of information to enable the estuary to develop sustainably for all those living in the area.
- Encourage joint initiatives and educational opportunities
- Link with national and international estuarine groups to promote best practice and integrated action generally.
- Provide guidance to economic development policies and initiatives through constructive associations with relevant economic interest.
- Provide project costs and funding for research to promote the achievement of our aim and any of our objectives.

4. CONSTITUTION AND CHARITABLE STATUS

In July 1999, the Thames Estuary Partnership Ltd was registered as a Company limited by Guarantee and it was registered as a Charity in November 2000.

The Trust is made up of 6 Company Directors /Trustees who are 3 organisations represented by members of their staff, and 3 individual Company Directors and Trustees. Other invited members who jointly manage TEP as the Management Group are listed below.

The 6 Directors meet occasionally as a sub group with the Executive Director to ensure sound management of the Company affairs and finances in between the full Management Group meetings but the ethos agreed is one of inclusivity and transparency.

Chris Baines, Writer and Broadcaster on environmental issues, is President of TEP and has supported the charity since September 2002.

Peter Bye, is the Chair of the TEP Management Group and a Director and Trustee. He was formerly a member of the Board of the Environment Agency with responsibility for flood risk management and chaired its Audit Committee.

David Cartlidge, former Royal Navy and retired from the PLA as Company Secretary and Harbour Master is the Vice Chair of the TEP Management Group and a Director and Trustee.

5. DIRECTOR ORGANISATIONS AND INDIVIDUALS

The 6 Directors are as follows:

■ **Brian McDonald- representative for Natural England and personal Trustee**

Thames Gateway Regional Specialist, London Region.

■ **James Trimmer- representative for Port of London Authority- and personal Trustee**

Head of Planning and Partnerships

■ **Helen Hancock - representative for Environment Agency and personal Trustee**

Thames Estuary Programme Manager, London Environment Team

Individual Directors and Trustees are:

- **Peter Bye** **Chair, Director and Trustee**
- **David Cartlidge** **Vice Chair, Director and Trustee**
- **Victor Freaney** **Director and Trustee**

Non Company Director Members of the Management Group are currently as follows:

RSPB, Thames Water, Essex County Council, Kent County Council and Environment Institute, University College London .

6. PERSONNEL

The Thames Estuary Partnership is built upon the enthusiasm and qualities of the people connected with it. These will include the voluntary Directors and Trustees and management group members, the staff who co-ordinate the charitable activities, the partners and volunteers who assist, and the projects delivered and involved.

STAFF

Executive Director and Company Secretary (full time) Jill Goddard

Jill took up her appointment in July 2005. She has a qualification in Business Studies, which includes accountancy, mercantile law, economics and marketing. She has worked both in the charity sector, the commercial sector and 2 London Local Authorities.

Prior to joining TEP, Jill worked at the London Borough of Lewisham for 15 years, spearheading a variety of environmental projects which have focused more and more on the link between environmental, social and economic regeneration.

The Deptford Creek Project shared between Greenwich and Lewisham and dealing with regeneration issues on a Thames tributary is one of the last projects Jill managed for Lewisham. It gave her valuable experience from which to develop her role at TEP and on the Thames estuary.

Communication and Marketing officer (3 days per week)

This role provides marketing and communication to promote the partnership and assist the Executive Director in all aspects of external publicity, events, communications , designing leaflets and display material.

Administrative officers (4 days per week job share)

Other staff may need to be appointed according to the size and nature of the anticipated activity programme.

In 2011, TEP will continue to fund an administrative role which is funded and used by the Thames Discovery Programme Lottery Project for 2 days a week, plus a 4 day a week administrative post giving TEP an increase of 4 instead of 3 days a week general administrative support. The expansion of this role to include additional time is funded by the reduction of the communications post from 5 day to 3 day a week whilst the holder is on maternity leave between March 2011 and end September 2011. The experience in 2010 was that the lack of administrative support seriously affected TEP's delivery capability and put additional pressure on the Executive Director role to ensure that targets did not slip.

Project staff will continue to be hired on fixed term contracts to reflect the restricted funding available for those posts. In 2011, the Development officer will be looking at Education, Biodiversity and Riverside Access posts for funded delivery starting in April 2012 onwards. Draft JDs will be consulted on as to their most useful and needed roles.

Currently the Thames Discovery Programme has 1 full time Team Leader and one part time Project Director. The third post of Survey officer is currently employed through TEP on a basis of 4 days a week role, the Outreach Officer is a full time job share post and part time administrative support has been explained earlier in this document. HLF grant advisors are fully involved and supportive.

TEP is now employing 2 core staff, 2 part time administrators, a part time finance officer and 6 project staff making 11 TEP staff in all. It has in addition 2 freelance consultants contracts running during 2011 for HLF lottery grant Project monitoring and for Development work on new projects and funding.

In 2011/12, TEP is also continuing the hosting of a Marine Conservation Project officer as part of the Balanced Seas project

Staff are housed in the TEP office and external hosted office space at Museum of London London Archaeological Research Centre.

7. PARTNERS

The TEP Management Group has nurtured and developed a series of practical partnerships, and this will remain a feature of the TEP's approach to meet its plans and expectations.

These partners are contactable via our data base which is constantly updated.

8. FRIENDS OF THAMES ESTUARY PARTNERSHIP

The Friends of TEP was launched at the Annual Forum 2006 on November 16th. It has been formed as a subscription body from the many groups, agencies, businesses and individuals who are interested in the future wellbeing and development of the Thames Gateway area.

Whilst it is anticipated that the Thames Estuary Partnership will be responsive to the friends, it is not officially or legally accountable to it. It provides valuable financial support through unrestricted funds for the charity.

Many active volunteers have already expressed an interest to become “friends”, and they have joined to support TEP as well as to benefit through advance notice of events, special invitations, and be part of the development and success of TEP.

The subscription scheme is aimed at building a stable reserve source of core funding for two permanent staff roles-the Executive Director and the Administrative Officer. This will ensure that the core services of the partnership can always be delivered and effective project fundraising sought to deliver additional work where needed.

It recognises the waste of partnership aims and staff skills if core staff are spending valuable time on fundraising for their own salaries.

Where core funding is covered by other sources of income, as only partially planned for 2011-2012, the subscriptions will be used to support TEP actions and increase TEP’s staff delivery support to ensure these Business Plan targets are met. This is intended in turn to increase our reliability and increase subscription take up.

9. VOLUNTEERS AND PLACEMENTS

The TEP and its related activities are a very suitable initiative to provide volunteering and placement opportunities for interested people. These opportunities are likely to fall into three main headings:

- The Partnership itself will require volunteer trustees;
- The “Friends of the Thames Estuary Partnership” will provide the network and structure to involve volunteers in hands-on projects and events to help to manage the Thames.
- Volunteer placements and work experience opportunities are likely to come from Universities, Colleges and commercial organisations which seek practical training and work experience opportunities for their students or junior employees.
- TEP will take a small number of placements where appropriate to manage supervisory demands on staff time.

10. THE MEDIA

The TEP website(www.thamesweb.com) is regularly used by media sources for contacts on relevant news items. TEP media contact from our direction outwards needs developing in 2011 and this proposal is part of the website updating that was carried out in 2010.

Other Publicity

It will be important to the success of TEP that its partners are well informed about any core services and project developments and are able to provide clear information to potential new subscribers.

In 2008, TEP introduced subscribers monthly update on our activities and in 2011, the intention is to further develop that update to ensure interest and good support for our role.

11. SOURCES OF INCOME

There are a range of sources of income open to the Thames Estuary Partnership, and it is important to keep an open mind to establish creative partnerships in order to secure both cash income and in-kind support.

The nine main sources of income are:

- Subscription scheme for “Friends of Thames Estuary Partnership”.
- Core funding from Management Group members
- Earned income from individual project management.
- Earned income from Management Group or others additional work programme delivery.
- Grants from charitable and private trusts
- Donations and sponsorship for Annual Forum, Pimms and Talk of the Thames.
- Advertising in Talk of Thames newsletters
- Ticketed Conferences and events
- European and other external programme funding

In addition to the above, in-kind support will be an important factor. Linking with other partners will ensure awareness of what TEP does will result in our subscriptions increasing and our network data base continuing to grow.

SOURCE	FOR PURPOSE OF
Port of London Authority	For core support of the Thames Estuary Partnership neutral network and activities, in particular its work on running the Dredging Liaison Group and any stakeholder work with Tidal Creeks in the estuary.

Natural England	For core support of the stakeholder network developed and run by the Thames Estuary Partnership in raising awareness of Thames related issues for biodiversity and public access to coastal areas. To support the regular dialogue available in the action groups and at the TEP Annual Forum and through the twice yearly Talk of the Thames newsletter.
Environment Agency	For delivery of stakeholder projects as per the EA/TEP Contract of Engagement
Thames Water	Annual support and membership of this influential NGO. Supporting third party advocacy and awareness raising of the London Tideway Tunnels and Tidal Thames Quality improvements projects . TEP provides access to a large number of stakeholders on the tidal Thames with whom we are keen to consult as part of the project's development.
Kent County Council	To help deliver Kent County Council's strategic aims for the Thames estuary reaches of the Kent coastline; to maintain links with other coastal and estuary projects In Kent; to ensure the coast and the inter tidal zones are key values within any development plans along the Thames estuary.
Essex County Council	To maintain coastal links with the Essex Coastal officer and work together to ensure the coast and the inter tidal zones are key values within any proposed changes to those areas.
RSPB	Working together on TTHAP and Biodiversity improvements of sites in the Thames estuary. Partnership in potential funding bids for education officer for outer estuary.
Environment Institute University College London	To link the academic skills of Water, Cities and Climate change to the stakeholder engagement network that TEP provides.

12. ACTION GROUPS

TEP will maintain an open dialogue and connect its Programme of Work to its wider membership by running the following groups:-

12.1 Biodiversity Action Group-

12.2 Greater Thames Estuary Fisheries Action Group

12.3 Greater Thames Archaeology Steering Committee

12.4 The Thames Learning Group

12.5 Dredging Liaison Group

12.6 Thames Recreation Action Group

NB Valuable river edge planning relationships with local authorities will be maintained at the local level rather than through regular group meetings so that specific local topics to each borough can be discussed.

Research will be linked with development of University College London Environment Institute working relationships.

13. WORK PLAN AND MILESTONES

The preparation of this Business Plan is part of the process of researching and planning the role, programme and resourcing of TEP. To implement this Plan, the following action will be taken.

13.1 PRIORITIES : INWARD

The short term priorities are to:

- Build up the subscription scheme income to cover 2 core posts.
- Increase internal project staff funding and project management staff
- Increase publicity and marketing of TEP
- Ensure that Talk of the Thames and the Annual Forum are sponsored.

The medium term priorities are to:

- Maintain, develop and nurture existing and new partnerships
- Establish entrepreneurial culture for growth and development
- Appoint and induct new staff
- Secure new management group members
- Build up the reserve.

13.2 PRIORITIES : EXTERNAL

The short term priorities are to:

- Link TEP skills and value for money to external partners delivery needs
- Ensure partners awareness of what TEP can offer
- Establish stronger links with commercial partners on the estuary and their priorities and issues
- Find an external sponsor for Talk of the Thames
- Obtain full sponsorship for TEP events

The medium term priorities are:

- Develop external paid projects with shared staff resources
- Plan in advance for future financial year external projects
- Extend the cycle of development work for external fundraising to support the above

See Appendices:

1. TEP Work programme 2010-11 and 2011-2012
2. TEP Reporting on Risk Management
3. TEP SWOT analysis
4. Structure Chart
5. Activity Chart