

Ref.	Priority	Progress	Action	Why is this needed?	What will success look like?	Lead Officer	Critical Support	Start Date	Target Completion Date	2019/20 Resource £	2020/21 Resource £	Notes
Shoreline Management Plans										£3,000	£2,500	
SMP	High	On Target	Update SMP Action Plans	Out of date action plans and lack of clarity over progress of implementation. Recent update in 2017 so important to keep momentum	Up to date and accurate SMP actions plans to guide the delivery of FCERM for SCG.	Sam Box	Sub Group Mark Stratton Alan Frampton	Oct-19	Apr-20	£2,000	£1,500	Funded through local levy. Budget protected for 19/20. 28/08/2019 - Action plan update to tie in with SMP-R process. Work on this is in planning stage and will utilise most recent action plan update template completed in 2017/18.
SMP	High	Early Warning	SMP Light touch review - Keep abreast of any national updates on process and attend national meetings / workshops. Feedback to SCG.	Required by National guidance.	Robust evidence base for coastal policy and FCERM implementation Co-ordination role only to funnel information from the SMP R team to the SCG and back. Or to take part in strategic working groups on key subject matter areas. Not for officer work on individual SMP related meetings with the SMP-R team. It is expected this is covered but LA.	Mark Stratton	Sub Group Neil Watson Jenny Jakeways Sam Box Alan Frampton	Ongoing	Ongoing	£1,000	£1,000	Separate to the actual update itself. Funded through local levy. Budget protected for 19/20 Early Warning - Recognised this budget is light and may require further funding for working groups. Budget from efficiency work could be used here. 28/08/2019 - Planning and funding workshops attended by Mark, Sam, Nick Grey, Hillary. Liased with Jenny Jakeways over IOW Planning issues. Sam Box completing SMP questionnaire for North Solent - Alan Frampton completing for 2 bays SMP? Have other SMP lead officers been contacted in SCG? Workshops per SMP being planned by SMP-R team
Coastal Research & Monitoring										£41,680	£25,500	
Research Chair	High	On Target	To oversee and co-ordinate SCOPAC research	To co-ordinate the SCOPAC 5 year research programme and ensure SCOPAC have the ability to assess and investigate research issues of relevance to the region	Research delivered to time and cost. Best value for money realised (i.e. contributions to national research).	Sam Cope	RSG	Ongoing	Ongoing	£8,500	£8,500	
	Low	On Target	Grants and bursaries	To award a Bradbury bursary every year to support a masters student	Good research findings of benefit to SCOPAC	Sam Cope	Ivan haigh	Ongoing	Ongoing	£500	£500	
	Low	On Target	Improved utilisation of data	To make best use of regional monitoring data and other data available to SCOPAC officers	Increased understanding of coastal processes demonstrating importance of data	Sam Cope	RSG	Ongoing	Ongoing	£2,000	£1,000	
Major Projects	Medium	On Target	CIRIA Groynes in Coastal Management Manual	To share best practice on Groyne Design, Construction and Management	A comprehensive update incorporating Andy Bradbury's SCOPAC work	Peter Ferguson	Sam Cope	Ongoing	Mar-20	£3,031	£0	
	Medium	On Target	Historical aerial photography scanning	To retrieve as many historical aerial photographs from LA offices within SCOPAC budget	Images scanned and uploaded onto CCO website	Alex Hillawi	Uwe Dornbusch	2015	Mar-20	£831	£0	
	High	On Target	SCOPAC Storm Analysis	To investigate the recent stormy winters and put into context with longer datasets - analyse tide gauge and wave buoy data.	Analysis, report and infographics to be delivered.	Matt Wadey	Sam Cope	Aug-18	Mar-20	£18,568	£0	03/07/2019 - Update from MW - Funded via SCOPAC with ongoing updates provided via the Research Sub Group. University of Southampton have already provided input worth £5k. Slight delay due to PM moving from ESCP to BCP, although project expected to be delivered on Target Completion Date with report, data and infographic.
	Low	On Target	Tracer study co-ordination	A co-ordinated approach to tracer studies across the region	A page on the SCOPAC website collating findings across the region. A prioritised and consistent approach to tracer studies.	Sam Cope	Sacha Neill	Ongoing	Mar-20	£1,000	£0	
	Medium	On Target	Ebb delta study	One of the biggest unknowns resulting from the Update of the SCOPAC STS is the sediment budget at harbour and estuary mouths. There are often difficulties quantifying the sediment budget at these locations given the diverse wave approach across ebb delta mouths across the SCOPAC region.	Quantify sediment budgets for the harbour and estuary	Sam Cope		Apr-20	Mar-21	£0	£15,000	Deffered until 2020/21 to avoid overspend in 2018/19
	Low	On Target	SURGEWATCH contribution	To ensure website is maintained and members and officers are updated annually	Fully functional, up to date website with an update to the group from Dr Ivan Haigh	Sam Cope	Ivan Haigh	Ongoing	Ongoing	£500	£500	
Minor projects	Low	On Target	EA Preston tracer study	To establish sediment transport pathways for Preston Beach	A comprehensive tracer study to inform future beach management practices	Dave Picklesley	Sam Cope	Oct-17	Mar-20	£1,550	£0	
	Low	On Target	2018 - 2020 Minor Projects - x3	A contribution towards three wider research projects.	Three individual projects delivered by March 2020, meeting project scope.	Sam Cope to report	Alex Hillawi, Ivan haigh, Jo Brooksbank	Apr-18	Mar-20	£5,200	£0	

Supporting Delivery, Influencing Policy and Sharing Good Practice											£32,000	£25,500	
Capital Investment Programme		Medium	On Target	Implementation of SCG Programme Management Mapping Tool	Coordinate SCG MTP Programme to look for project efficiencies and identify collaboration opportunities. In funding this item the RFCCs will support the SCG in its quest for efficiency's across the region. The SCG mapping will identify projects at the same stage of development and which utilise the same materials for construction to identify procurement and delivery efficiency's. A co-ordinated SCG programme of projects will then be fed into the regional programme in the most efficient manner and ensure a strong pipeline of future projects.	Project savings and efficiencies and improved oversight of programme in SCG region.	Matt Wadey	Amy Stevens Sam Box	Bi annual updates - 1st to follow mtp refresh process. I.e June/ July time	Ongoing	£2,000	£2,000	Agreed with Vice chairs to see if the tool is used effectively before continuing next year. Funded through local levy. Budget protected for 19/20
Maintenance Programme - Sharing Experience		Medium	On Target	Sharing Asset Management best practice across the SCG Region through	Ensure consistent approach to asset management, inspection and maintenance Encourages all delivery bodies to have access to the appropriate skills and will support building skills through training and encourage resolving skill gaps through shared service delivery.	Co-ordinated programme across SCG with implementation of best practice and knowledge sharing	Andrew Pearce	Steve Woolard Dominic Henley	Apr-19	Apr-21	£2,000	£2,000	Funded through local levy. Budget protected for 19/20. Progress (13/09/2019) - Engagement with Southwest and East Coast Authorities to understand their AM approaches. Raised AM at meeting with Catherine Wright (EA Director), confirming strategic interest. Invite circulated for SCG Workshop 21.22.27 or 28 November with LA Engineers, to develop vision for a consistent approach to AM / & Data collection.
Efficiencies		Medium	On Target	National Efficiency target delivery. SCG workshop/seminar and training session.	To keep abreast of latest guidance to ensure efficiency targets are met across SCG Encourages all delivery bodies to have access to the appropriate skills and will support building skills through training and encourage resolving skill gaps through shared service delivery. In funding this item the RFCC's will help the SCG to keep abreast of efficiency guidance and latest best practice to ensure regional targets are met. This will be achieved through a SCG workshop/seminar and training session.	SCG Officer Workshop run by EA. Co-ordinating and collating lessons learnt across RMA's in the SCG and Disseminating examples of best practice to the group. Knowledge sharing and strong efficiency returns	Nick Grey	Neil Watson Ian Walker	Apr-19	Apr-20	£5,000	£1,500	Funded through local levy. Budget protected for 19/20 Recognised this is a big budget and if EA led might not be needed. Some could be used for SMP R workshop attendance and the like. 28/08/2019 - Caithrona Vines, Nick Gray, Mark Stratton organising the event planned for the 30th October at HBC offices. ESCP arranging room and catering. Invites have gone out.
Partnership Funding		High	On Target	Keep Abreast of National guidance and input into PF review process where required on behalf of coastal group. SCG workshop/seminar and training session.	To understand the latest guidance and its practical implementation for all SCG officers. In funding this item the RFCCs will support the SCG and its constituent RMA's in their understanding of PF rules and their implementation and ensure all the RMA's involved are equipped to maximise partnership funding contributions. This will be achieved through a SCG workshop/seminar and training session. The SCG will also feed into consultations and best practice on funding and partnerships as part of this activity.	1/2 - 1 day workshop for all coastal group officers. 1st half focus on background to PF and intricacies, half to focus on best practice across the coastal group and examples of it working and not working. Clear understanding of PF rules by coastal group officers and contributions secured for FCERM projects. Fairer funding system for multi benefit coastal schemes.	Mark Stratton	EA Consultant Training AECOM?	Apr-19	Apr-20	£5,000	£2,000	Funded through local levy. Budget protected for 19/20 28/08/2019 - Likely to take place in spring 2020. AECOM have run half day workshops for EA, NPAs and LPRG so have approached for info. However EA and RFCC planning a PF workshop so will monitor exactly what that is likely to be before arranging further training for coastal group officers. Could be a saving here.
Procurement		Medium	On Target	Maintain professional services and minor works framework on behalf of SCG. Hold potential workshop with LA's and suppliers. Delivery of capital and maintenance programmes of work. Maintain professional services and minor works framework on behalf of SCG. Hold workshops with LA's and suppliers. This will be achieved through a SCG workshops/seminars and training sessions alongside SCG officer access to guidance and support from the coastal group.	Ensure good use of frameworks and keep suppliers engaged to ensure cost effective delivery of FCERM. In supporting this item the RFCC's will support the SCG in its capital and maintenance programmes of work by ensuring the existing minor works and professional services frameworks are understood, used effectively and maintained. This will be achieved through a SCG workshops/seminars and training sessions alongside SCG officer access to guidance and support from the coastal group.	Well used and well understood framework. Framework templates. Decision on how frameworks evolve.	Andrew Pearce	Marc Bryan	Apr-19	Apr-20	£6,000	£12,000	MWF expires 26/09/21. £10k funding request for 2020/21 to start to procure new MWF/PSC. £10k in 2021/22 finalise + new PSC. Funded through local levy. Budget protected for 19/20 13/09/2019: MWF/PSC Framework advice provided to Local Authorities on request (NFDC, FBC, DC). MWF webpage developed. Soft market testing with suppliers for a Minor Works event in 2020/21 (self funded) to share experience between Suppliers & Clients. Year 2 feedback questionnaire to be issued Sep 2019.
Environment & RHCP		High	On Target	Regional Habitat Compensation Programme progress monitoring, implementation and communication. In funding this item the RFCC's will help the SCG understand its role in the delivery of natural flood management and the regional habitat creation programme and take account of wider environmental considerations in the region. This will be achieved through a SCG seminar and training session alongside SCG officer access to guidance and support from the coastal group.	To ensure SCG understand the programme priorities and deliverables and keep the group regularly updated. This is a priority for the SCG region in light of the Regional Habitat Creation targets which need to be met to ensure legal compliance of the Shoreline Management Plans	Update the group twice a year. Effective planning for and creation of habitat across the region. Potential half day workshop for all coastal group officers.	Gavin Holder Nick Grey	Hillary Crane Jenny Jakeways Wessex Region	Apr-19	Apr-20	£4,000	£2,000	Priority for region for compensation for HTL schemes identified in SMP. Legal requirement. Funded through local levy. Budget protected for 19/20
		Medium	On Target	Update the group on latest environmental enhancement guidance with examples of use and how it should be integrated into coastal projects.	National policy and guidance needs to feed through to tactical and operational management	Well informed coastal group. Environmental Enhancement embedded into schemes across coastal group. Feed into RHCP workshop? Act as a strategic lead to co-ordinate across SCG, collate best practice examples and advise projects in the SCG region on how they integrate into schemes.	Gavin Holder	Lucy Sheffield Jenny Jakeways Wessex Region	Apr-19	Apr-20	£2,000	£1,000	Defra agenda to push for more Environmental Enhancements in FCERM schemes. Funded through local levy. Budget protected for 19/20
Influencing Policies		High	On Target	Represent the SCG on National FCERM Strategy Update process Partake in working group activities ongoing since 2019 Provide coastal group feedback on consultation	To ensure strategy takes account of the coastal groups tactical and operational needs.	Strong FCERM strategy with good focus on the coast. Feedback to consultation process and attend working group meetings as required	Neil Watson	Mark Stratton / Andrew Pearce / Alun Frampton	Apr-19	Apr-20	£4,000	£1,000	RMA owned strategy and request from EA for coastal groups and all RMA's to be actively involved. Funded through local levy. Budget protected for 19/20 28/08/2019 - Launch events and working groups attended. Consultation workshops planned for working groups in September.
		High	On Target	Feed in to national consultations on behalf of SCG	To ensure draft policies take account of coastal groups needs and views In funding this item the RFCC will support the SCG in its ability to feed into national strategy and policy consultations in relation to FCERM and the Natural Environment. This will ensure the collective voice of RMA's is fed in to represent tactical views.	SCG Represented in national; consultations	Varied	SCG	Ongoing	Ongoing	£2,000	£2,000	Funded through local levy. Budget protected for 19/20 28/08/2019 - Mark S lead on response to national FCERM strategy. Neil Watson lead on Defra call for evidence.
Leadership & Management											£8,500	£8,500	
Leadership		High	On Target	Attend Coastal Chairs / National Flood Forums	To feed into national oversight and policy	SCG views represented and shared nationally with feedback to the group.	Lyall Cairns	Matt Hosey / Neil Watson	as required	as required	£500	£500	Reduced budget from 2000 per year due to budget constraints. Risk that this impacts of delivery of item. Does it need to be increased. Last year we reclaimed 3900 for this item from National EA. Can this time be recovered from EA?
		High	On Target	Tactical Leadership In funding this item the RFCC will support the ability of the SCG chairs or deputies to attend RFCC meetings and feedback and report on the progress of the SCG and SCOPAC action plan, outcomes and any FCERM related matters of relevance, thereby strengthening the links of the Coastal Groups with the RFCCs.	Oversight, Challenge, action plan oversight and development, implementation	Leadership of SCG	Lyall Cairns	Neil Watson Matt Hosey	as required	as required	£5,000	£5,000	Funded through local levy. Budget protected for 19/20
		High	On Target	Attend Officer working group on behalf of SCG and feedback to SCG 3 OWG meetings per year + potential for further RFCC sub and main meetings.	To keep coastal group informed of RFCC business and support Levy bids across the group. Then feedback to the coastal group on the levy and GIA programme and feedback on efficiency reporting and actions required.	Successful implementation of the capital programme and local levy programme.	Mark Stratton	Jenny Jakeways Various	as required	as required	£3,000	£3,000	Funded through local levy. Budget protected for 19/20 28/09/2019 - OWG meetings attended and updates circulated to the SCG following meeting. Need to consider levy bids across SCG for submission in January.

Communications											£6,000	£4,500	
Communications	High	On Target	Website Management, hosting and support.	Up to date info available for SCG members and the public to give access to FCERM information and coastal research in the region. By funding this item the RFCs will support the valuable dissemination of SCG and SCOPAC outputs, reporting and FCERM information.	Well maintained and modern website	Sam Cope	Supplier	as required	as required	£3,000	£3,000	Funded through local levy. Budget protected for 19/20	
	High	On Target	Marketing and Promotion	To ensure the profile of the SCG remains visible and to keep members and officers abreast of the benefits	Well know coastal group with ongoing subscriptions. Value of SCOPAC and SCG communicated to members. SCG annual report and general marketing and promotion	Jane Ryan	Various -	as required	as required	£1,500	£1,500	28/08/2019 - No plans to undertake promotional activity until spring next year once the future shape of the SCG and SCOPAC is more certain	
Education	Medium	Early Warning	Review / update members induction pack	Brief new members to the group	Informed political members, bought in to SCG and its objectives.	Lyall Cairns	TBC	TBC	TBC	£0	£0	No budget.	
	High	On Target	Annual Site Visit	Knowledge sharing and member engagement to communicate the benefit of SCG and SCOPAC.	Well attended and well run informative site visit	Matt Penney Neil Watson	TBC	Sep-19	Sep-19	£1,500	£0	28/08/2019 - visit being planned by Neil and Matt. Invites have gone out.	
	High	Early Warning	Annual Workshops or seminars for officers	Knowledge sharing and building resilience across SCG officers	Storm Research Economics & Funding Beach Management and Coastal Process Environment Workshop	Dependant on theme lead	Dependant on topic theme lead	TBC	TBC	£0	£0	Wrapped up in above items so not required this year.	
Administration											£13,233	£13,233	
Administration	High	On Target	Secretariat	Hosting of SCG	Hosting of SCG	HBC	HBC	Ongoing	Ongoing	£9,700	£9,700		
	High	On Target	Accountancy	Hosting of finances and accountancy	Hosting of finances and accountancy	Lorraine Horsted	HBC	Ongoing	Ongoing	£2,100	£2,100		
	High	On Target	Insurance	Adequately insured coastal group	Adequately insured coastal group	Zurich	N/A	as required	as required	£1,433	£1,433		
TOTAL											£104,413	£79,733	
High Priority											£74,801	£46,233	
Medium Priority											£18,862	£31,500	
Low Priority											£10,750	£2,000	