

Coastal Partnership East 3 year Business Plan (v2.0) 2017-18 to 2020-2021



Purpose

The purpose of the Business Plan is:

- To provide strategic direction and priorities for Coastal Partnership East
- To identify the intention of CPE to work in partnership with other local authority departments, partner organisations, businesses and communities
- To inform stakeholders and other interested parties of the role and function of CPE

The Business Plan is to be owned and approved by the CPE Board

The Business plan is supported by a rolling annual action plan identifying specific work to be undertaken. This will be reported on quarterly in line with the local authority reporting processes.

Background to Coastal Partnership East

The Norfolk and Suffolk coast from Holkham to Landguard Point which we cover includes both open coast (173km) and the tidal edge of the four Suffolk estuaries (134km) within the area of Great Yarmouth Borough, North Norfolk, Suffolk Coastal and Waveney District Councils (DCs). We have direct responsibility for 92km of open coast line with 58km of linear sea defences, 403 groynes and approx. 959 individual assets – see appendix 1 for Key Facts.

In order to meet the range of challenges mutually faced by the four local authorities, we have combined our existing expertise to deliver the coastal management function.

Coastal Partnership East was formed on 1st April 2016 and formally launched on 10 June 2017 as a single team to meet the challenges of a dynamic coast line. The objectives in forming CPE are to:

- Achieve a larger scale organisation that will attract and retain staff
- Improve the utilisation of existing fragmented coastal management resources and build greater resilience
- Utilise the opportunities of scale to achieve greater investment and exert greater influence.
- Improve our ability to attract funding
- Create new revenue opportunities beyond Norfolk and Suffolk to reduce the cost burden of CPE to the partner authorities.



Governance

- CPE has been formed under a Section 113 Agreement from the Local Government Act 1974, which enables staff from one local authority to work in a another local authority area in effect to act as a local member of staff.
- The CPE Board membership includes the Portfolio holder for Coastal Management or relevant Committee Chairman from each local authority who is responsible to their respective Cabinets, a senior officer from each authority plus the Head of Coastal Management. The Chairmanship rotates annually between the Councillors by mutual agreement. The board provides the strategic direction and priorities to CPE and there are agreed Terms of Reference for the Board. There is an opportunity to extend the Boards membership to others if agreed by the Board.
- Operational Officer Group (OOG) reports to the CPE and is made up of the senior officer from each authority plus the Head of Coastal Management. The OOG provides the tactical and resource direction for CPE and has an agreed Terms of Reference
- Team – The CPE Team is led by the Head of Coastal Management and is supported by a team of three Managers. Members of the team are based in the four Council offices (Cromer, Great Yarmouth, Lowestoft and Melton) although the team member work ‘boundary blind’ across the CPE working on utilising their skills and expertise as directed to meet the priorities identified by the CPE Board.

Aim of CPE

Whilst delivering both protection and adaptation along the Norfolk and Suffolk coast CPE aims to work collaboratively with others to ensure a sustainable future for the coastal environment, economy and communities.

Strategic Objectives of CPE

- To work with a widest range of partners both professional and local to achieve a collective approach to how the coast is managed
- To provide technical expertise and knowledge on how the Norfolk and Suffolk coast is evolving
- To engage and work with local communities and businesses to develop a sustainable future for local communities
- Maintain and where possible improve local authority coast protection assets to the benefit of local communities and economy
- To champion the Norfolk and Suffolk coast locally and nationally
- To develop a resilient, flexible, knowledgeable and sustainable coastal management team
- Ensure public safety on and around local authority assets
- To innovate new approaches to coastal management and its funding



Business Plan

The Business Plan provides a framework to enable the CPE Board and Team to identify its role, function and priorities. This was based on an initial 1 year Business Plan (2016/17) put in place to support the first year of CPE with the intention of taking the learning from the first year to help develop a longer term 3 year plan.

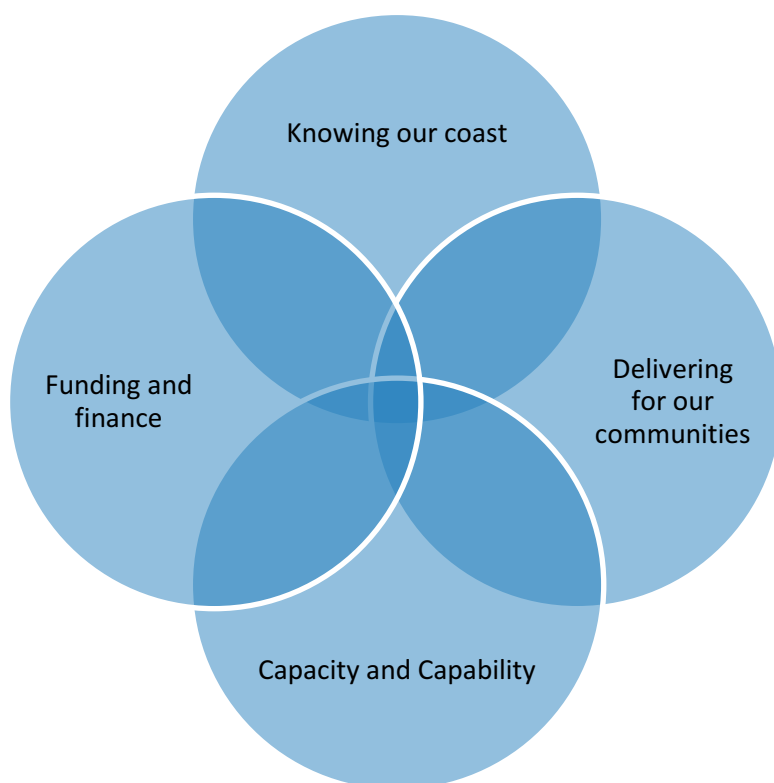
The 3 year plan extends beyond the current local government political cycle of District / Borough ward elections in 2019. The Business Plan is supported by an annual action plan and this in turn drives the team member's individual annual objectives.

The Business Plan will also help to identify partners to share ownership of issues and build a co-ownership approach to the delivery of actions.

Review and reporting

The Business Plan will be reviewed every year at the summer CPE Board meeting. This will also include an update of the Risk Register. An annual review on the work of CPE will be produced each year.

The work of CPE is broken down into four interlinked themes that the annual action plan is built round.



Knowing our coast

The Norfolk and Suffolk coast is one of the most dynamic in Europe and the coastal management team needs to understand how the Norfolk and Suffolk coast works, the condition and risk management of local authority coast protection assets and plan for the future of a changing coastline. These can be summarised as follows:

- **Monitoring Coastal Change** - Understanding both the drivers and impacts of a naturally changing coastline and the delivery of Shoreline Management policy.
- **Monitor Assets** – Monitor the condition of local authority coast protection assets and identify an action plan for maintenance and remedial action.
- **Risk Management** - To assess the risk to communities, the public and staff of local authority coast protection assets and identify proportionate mitigating actions.
- **Resilient Communities** - To develop a common approach across all frontages on how to practically and adaptively manage the coast. This aims to integrate with the work of others (in particular with local plan reviews) to ensure a holistic place based approach.
- **Working together** - Communicate effectively to others that may be impacted / interested / involved the learning from knowing our coast and seek to identify ways that others can contribute to sharing knowledge about our coast and its condition.

Delivering for our communities

All the work in 'Knowing our coast' is a fundamental building block for delivery for communities. However information along with plans and strategies will not protect communities and businesses from either ongoing erosion or a major tidal surge event. This requires active intervention to deliver for communities. These can be summarised as follows:

- **Repairs and Maintenance** - Undertake a repair and maintenance programme to ensure that local authority coast protection assets are resilient, safe and delivering their intended function prioritised within the financial resources available.
- **Capital investment by CPE** - To develop and deliver capital schemes and new works to increase the protection of communities where agreed and funded.
- **Coastal Adaptation** - To develop and deliver actions to enable individuals, communities and businesses to adapt to a changing coastline.
- **Major Projects by others** - To champion on behalf of local communities to mitigate any potential impacts and seek beneficial outcomes of major infrastructure development on the coast.
- **Emergency Response** – To ensure that CPE compliments the work of the Resilience Forums and there is clarity in its role before, during and in the recovery phase of a tidal surge or other emergency event.

Capacity and Capability

One of the major risks identified prior to the formation of CPE was the vulnerability of each local authority to the loss of internal knowledge, capacity and capability in coastal management. This can be addressed as follows:

- **Capability** - To develop a resilient and flexible team, working local authority 'boundary blind' focussing on the priorities as defined by the CPE Board. The structure of CPE will evolve and change reflecting the priorities agreed by the CPE Board and the needs of coastal communities.
- **Internal Capacity** - To build capacity, capability and expertise within the team, looking to develop existing team members and recruit into critical positions where needed.
- **Development** - To actively support the development of existing staff and new generations of coastal managers and be a learning organisation
- **External Capacity** - To develop external resource capability to support the delivery of CPE work where it is a cost effective way to do so.
- **Utilising Technology** - To develop and build supporting IT systems to support team communications and information retention and retrieval.

Funding and Finance

A fundamental element to all the work undertaken by CPE is the ability to a) fund capacity and works and b) utilise finance as effectively as possible utilising robust management and fully complying with the financial requirements of the individual partner local authorities

- **Investment Planning** - To undertake long term planning of both capital and revenue investment integrating the approach with both local authority finance planning and also the Environment Agency Medium Term Plan
- **Funding** - Develop new opportunities to secure access to private sector funding and finance contributions to support or replace public sector grant funding in the long and the short term.
- **Financial Management** - Maintain good financial management practices and comply with financial reporting requirements
- **Supporting Partners** - To support the other partners in securing finance for schemes along the Norfolk and Suffolk coast.
- **New Opportunities** - To look for other revenue generating opportunities outside of Norfolk

Risk Register

Coastal Partnership East Risk Log (as at 23 August 2016)

Risk name (If Risk Description (so ...))	Consequences (then ...)	Opportunities	Council	Manager	Owner	Current Controls	Mitigating Actions
Loss of Key Staff - insufficient capacity	Loss of key staff at short notice due to retirement / alternative employment	Unable to deliver action plan and communities and individuals are made vulnerable.	-	All	Bill Parker	Recognition that team is not sustainable and team current fully recruited. Plan for retirement and also identify how to cover for loss of key staff	Long term future of team is being planned for and recruitment to be undertaken.
Loss or incapacity of existing staff	Loss of staff through injury especially when out of the office or through stress	Unable to deliver action plan	-	All	Bill Parker	Risk assessments undertaken, controls in place and issues regularly covered at Team meetings. Plan and undertake regular individual reviews.	Correct PPE and investigation of improvements to lone working procedure. Regular discussions at team meeting to highlight issue
Failure to recruit staff of suitable expertise and caliber	Insufficient staff to undertake works or gaps in knowledge not filled.	Unable to deliver action plan	-	All	Bill Parker	Plan for recruitment being developed. Issues highlighted to OOG and Board	Manage work loads to existing staff through PDP / 1:2:1's.
Failure of Coast Defence Assets	Poor maintenance of coast defence assets	Injury to individuals or communities becoming more vulnerable to coastal erosion.	-	All	Bill Parker	Inspection programme, capital and repairs and maintenance programmes	Development of suitable technology to support the inspection programme together with development of long term investment programme
Major incident	Catastrophic event or major tidal surge	Risk to life or loss of asset efficiency	-	All	Bill Parker	Monitoring of weather / surge reports Out of office cover, emergency plans in place	Emergency plan to be developed
Public at risk	Members of the public are injured whilst on or near coastal asset	From minor injury to death	-	All	Bill Parker	Risk assessments undertaken, controls in place, regular planned asset inspections	Implement actions from asset inspections

Risk Register contd

Coastal Partnership East Risk Log (as at 23 August 2016)

Risk name (if ...)	Risk Description (so ...)	Consequences (then ...)	Opportunities	Council	Manager	Owner	Current Controls	Mitigating Actions
Reputational damage for DCs	Risk to BC / DCs reputation of failing to meet the community expectations	Poor relationships with stakeholders and increased staff time fire fighting issues	-	All	Bill Parker		Communications plan delivered with regular reviews. Intelligence shared with partners and team members and address issues as they arise.	Forward planning and trying to manage expectations
Devolution and BREXIT	Unknown risks of political and process change and impacts on future funding streams	Changes to priorities and potential less capacity to deliver. Some local authorities could potentially have a different route forward to others.	New opportunities to shape the way we plan our coast and new funding opportunities.	All	Bill Parker		Keep upto date with developments in the debate on devolution and BREXIT. and active seek to plan for new opportunities	Work with NCC / SCC and others to shape the debate.
Capital and maintenance funding	Loss of capital and maintenance and funding	Unable to deliver programme and putting communities and individuals at risk	-	All	Bill Parker		Work with Finance team, Environment Agency and others to identify funds for works	Working with Environment Agency and others to identify and address funding gaps, lobbying government, MPs, Defra and others to ensure the issue isn't lost.
Political Change	Elections (local 2019 and General 2020 which may radically alter funding structures and priorities	Unable to deliver programme or change in priorities	-	All	Bill Parker		On-going dialogue with a range of politicians making the case for CPE. Board members ensuring that the interests of CPE are recognised.	None currently

Prioritisation

Whilst the Business Plan identifies the areas of work for CPE the Action Plan will identify the priorities for the year. This will identify the following:

- The Specific actions to be undertaken by the team for the year – these should be SMART (Specific, Measureable, Achievable, Realistic, Timely)
- Identify whether the core attributes are in place for each task. These are
 - o Capacity – Does CPE have either the internal or identified external resources to deliver the project
 - o Operational – Does CPE know how to deliver the project technically
 - o Consumer – Is it clear who this work is for and do they understand what it is and its implications
 - o Financial – Does CPE have the financial resources to deliver the project?
- Identify who is accountable for delivering the project from within the team and who is responsible from within the team to support them.
- Summarise for each team member of their priorities and then an analysis regarding their individual capacity / capability to deliver a range of multiple projects.

This will be discussed with the OOG at draft stage focussing on both the available resources and the needs expressed in the draft action plan and a recommendation made to the Board for final approval.

Time scales

3 year Business Plan (BP)		
· Draft to OOG	June	2017
· Draft to CPE Board	July	2017
· Final version to Board	t.b.c.	2017
· 1st BP Review	Summer	2018
· 2nd BP Review	Summer	2019
· 1st draft new Business Plan	Spring	2020
· Final BP Review	Summer	2020
Action Plan (AP)		
· Q1 Update - existing action plan	July	2017
· Draft of new AP to OOG	June	2017
· Draft of new AP to CPE Board	July	2017
· Final version of AP to Board	t.b.c.	2017
· Q2 Update new action plan	Oct	2017
· Q3 Update	Jan	2018
· Q4 Update	April	2018

How the Business Plan has been devised

The Business Plan development has been informed from a range of sources as follows:

Corporate Plans

- Great Yarmouth Borough Council Corporate Plan
- North Norfolk DC Corporate Plan 2015-2019 and Annual Action Plan 2016/17
- East Suffolk Business Plan 2015-2023.

The alignment of corporate and CPE business plans is highlighted in Appendix 1.

Note: The Corporate actions where the CPE will lead have been specifically identified and in addition so have actions where CPE can potentially support wider Council objectives.

Other Plans / Strategies and Partner Priorities, this includes:

- Shoreline Management Plans
- Coastal Strategies
- Environment Agency Medium Term Plans
- Local plan reviews
- Planning Policies

Monitoring / Risk Management:

- Coastal monitoring feedback
- Asset inspections results
- Risk assessment reviews

Other factors

- Local knowledge of issues and opportunities
- Response to community concerns or interest
- Events that happen

In addition the CPE recognises the wider need to:

- Eliminate bureaucracy that wastes time and money;
- Work smarter together to drive out unnecessary costs;
- Utilise technology and mobile devices to allow more flexible working to improve effectiveness and efficiency
- Decentralisation and the empowerment of all our citizens that is in tune with our community's needs.

Appendix 1

Key facts

	NNDC	GYBC	WDC	SCDC	CPE TOTAL	NON-CPE	OVERALL TOTAL
Length of Seawalls (km)	7.81	11.3	8.92	5.83	33.86	5.33 (+1.77 floodwall)	40.96
Length of Revetments (km)	14.98	4.79	1.05	0.46	21.28	0	21.28
Length of Gabions (km)	0	0.91	0	0.3	1.21	0	1.21
Length of Geobags (km)	0	0	0	0.55	0.55	0	0.55
Length of Reefs/ Ar- mour (km)	0	0.58	0.05	0	0.63	0.95	1.58
Length of Piers (km)	0	0	0.15	0	0.15	0	0.15
Total Length of Linear Defences (km)	22.79	17.58	10.17	7.14	57.68	8.05	65.73
No. Groynes	158	42	102	101	403	62	465
No. of Access Steps	153	20	46	35	254	0	254
No. of Access Ramps	61	12	20	11	104	2	106
No. of Navigation Markers	73	13	37	33	156	4	160
No. of Breakwaters	0	0	3	0	3	0	3
No. of Reefs	0	8	1	0	9	0	9
No. of Piers	0	0	1	0	1	1	2
No. of Retaining Walls	28	0	1	0	29	0	29
Total Number of As- sets	473	95	211	180	959	69	1028