



SCOPAC Southern Coastal Group: Programme Management Tool

Agenda



- An overview of the tool and its principles
- Why it was developed
- The benefits of using it
- Examples of outputs from the tool
- Discussion and next steps

Programme Management Tool: Overview



A strategic tool to maintain oversight of the range of coastal projects across the SCG region:

Southern Coastal Group Programme Management Tool					Colour Codes and Source of Information, or Fellow		Data from FRM1 submission From LA line owner or Project Manager MTP Section List			
Project Name	RFCC	Project Number	Grid Reference	Risk Management Authority	Estimated Total Project Cost	Construction Start Date	Construction Completion Date	Current Project Status	Approval Status	Scheme Type Primary
Selsey & Wittering Beach Management Plan 2016 - 2021	Southern	SOC500C/000A/009A	S28539321	Chichester DC	1,250,000	03/01/2017	3/03/2021	Construction	Approved	Beach Management
Selsey & Wittering Beach Management Plan 2021-2026	Southern	SOC501E/000A/039A	S28539321	Chichester DC	1,250,000	03/01/2022	3/03/2026	Detail design	Approved	Beach Management
Selsey Coastal Defence Scheme	Southern	SOC501E/000A/074A	S2 87005 93895	Chichester DC	12,230,000	01/04/2025	3/03/2028	Feasibility	Pre-Approval	New sea wall

Scheme Type Secondary	Major Material	Households with a better level of flood protection by March 2022	Households with a better level of erosion protection by March 2022	Total number Households with a better level of protection by March 2022	Adjusted Partnership Funding Score (PF) %	Contributions Identified	Efficiencies Logged From CERT Tool	Funding allocated for Year 0 2021/22 (£k)	Most Likely Expenditure 2021/22	Surplus/Deficit
Group 1	Shingle	423	78	507	152%	0	22000	200,000	200,000	0
Group 2	Shingle	448	78	526	186%	0	0	0	0	0

Project Name	Surplus/Deficit	6 Year Programme April 2021 - March 2027					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
		2022/23 Indicative List 2021	2023/24 Indicative List 2021	2024/25 Indicative List 2021	2025/26 Indicative List 2021	2026/27 Indicative List 2021	2027/28 Indicative List 2021
Selsey & Wittering Beach Management Plan 2016 - 2021	0	200,000	280,000	0	0	0	0

Need for a Programme Management Tool



- Major national EA-led programme management :
 - Capital Investment Programme
 - RMA Portal
 - PPMT
- Local level internal management systems:
 - LA led by internal officers
 - Spreadsheets
 - Project manager knowledge

Need for an effective tool to maintain live oversight of all coastal projects in the SCG region.

Programme Management Tool Benefits

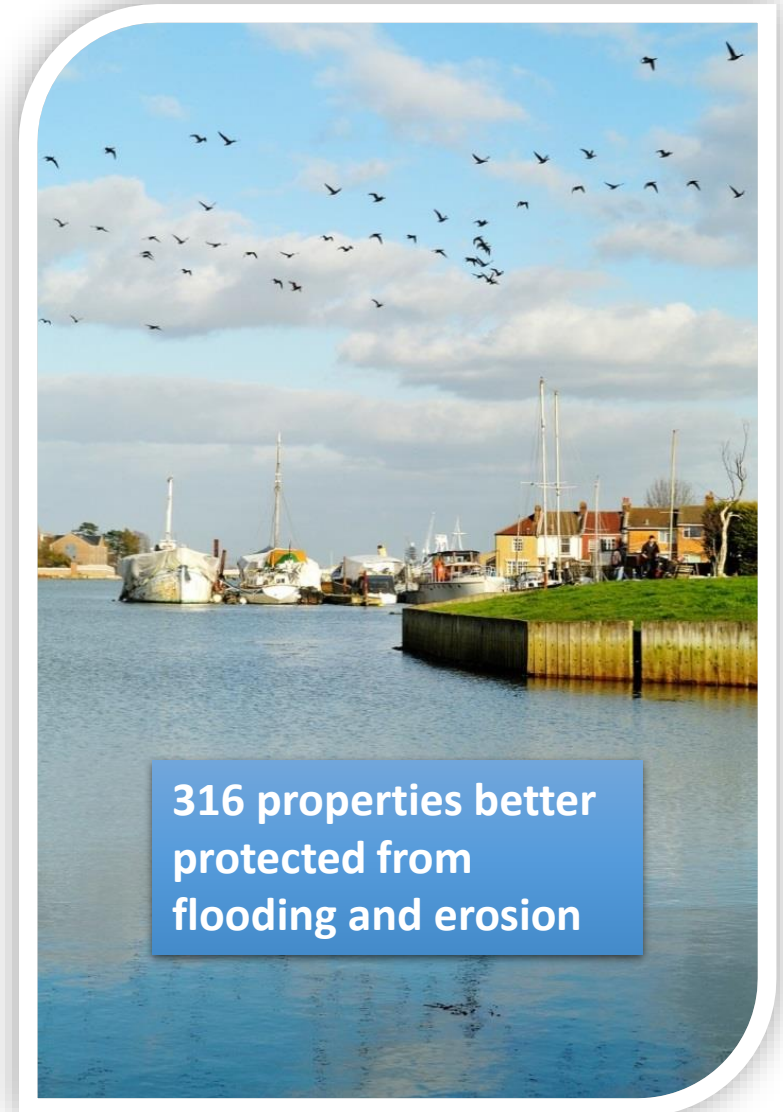


- Identify linkages and relationships between projects across the SCG region
- Identify potential synergies and calculate efficiencies to be made
- Evidence to influence funding re-allocation decisions
- More up-to-date information than the current national picture
- Evidence to support how the SCG is performing overall

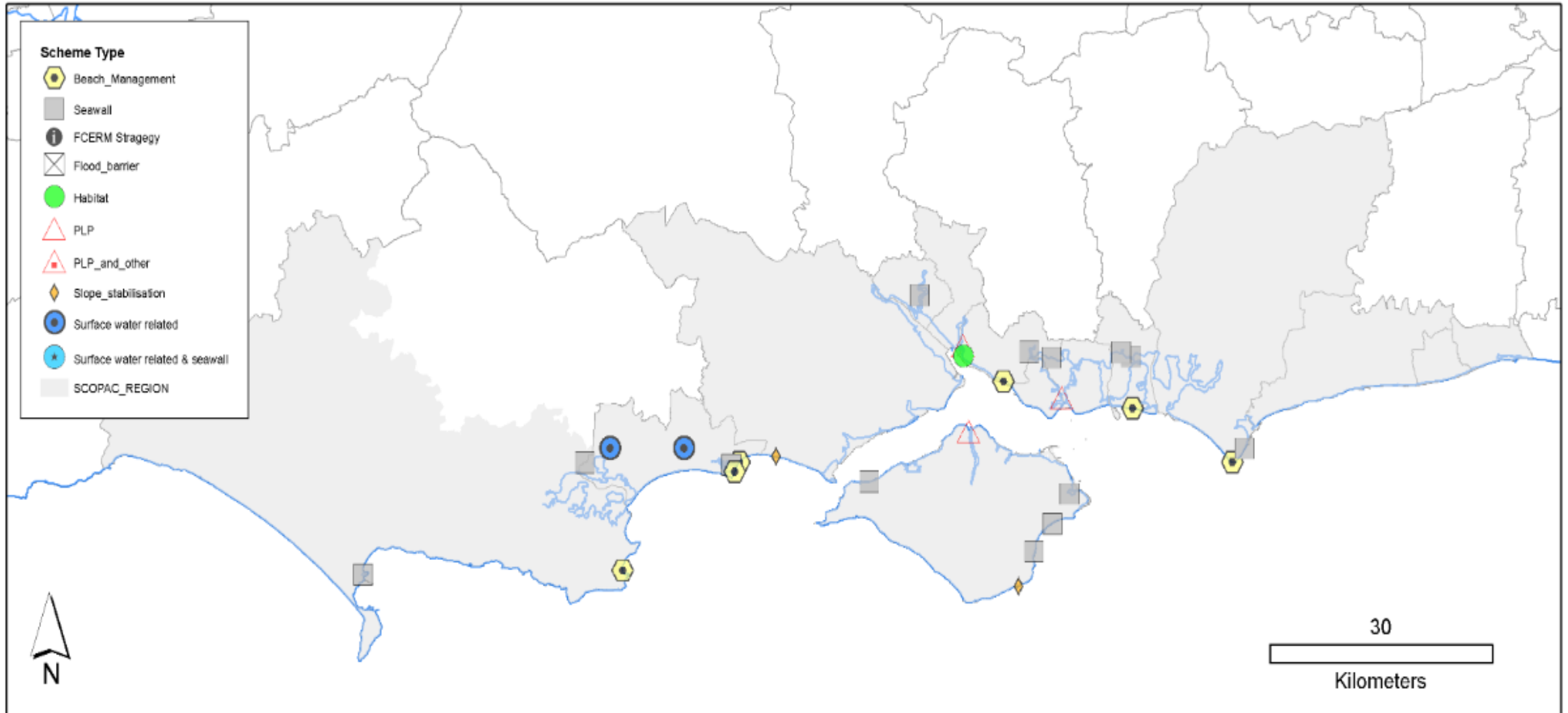
Proactive partnership working to improve how we deliver projects across the SCG region.

Tangible Outcomes for Gosport

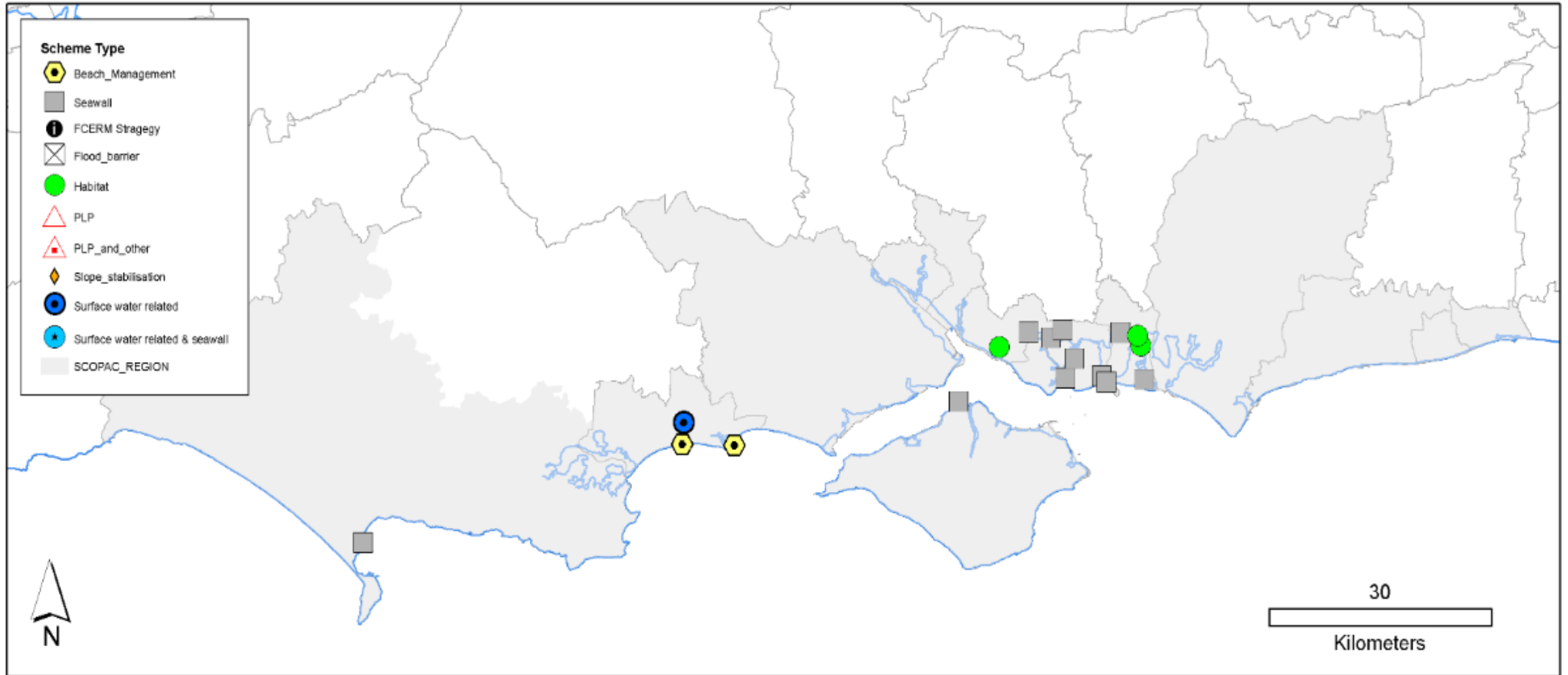
- £264,000 efficiency in packaging delivery of detailed design (accepted and approved through FCERM7)
- Reduced whole life costs across all projects made the schemes feasible (>100% PF score)
- Future savings and efficiency will be realised through detailed design and construction



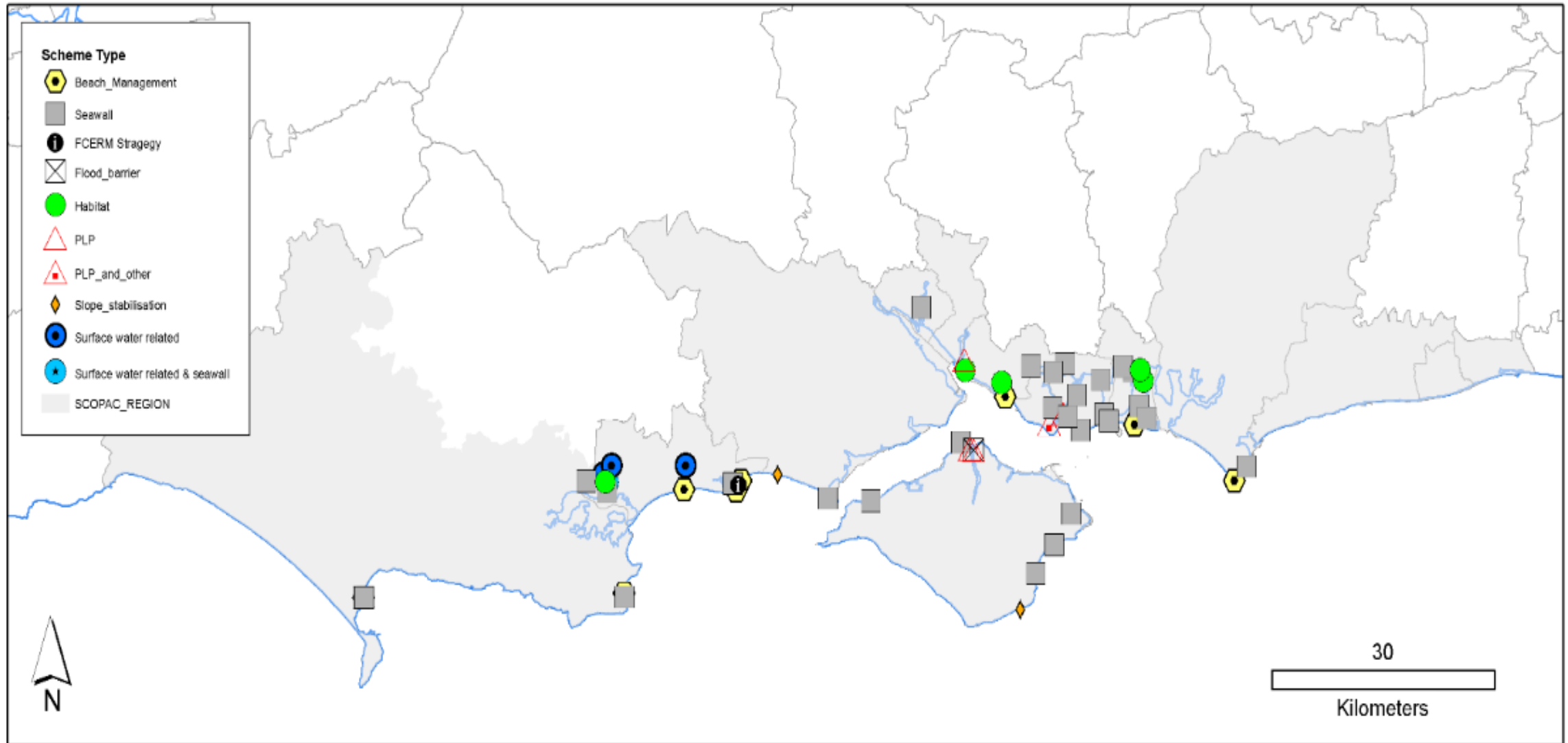
Outputs: Scheme Type 2022-2026



Outputs: Scheme Type 2027 Onwards



Outputs: All Scheme Types



- **How can we use the information meaningfully?** *Engage in conversations through the SCG and SCOPAC*
- **How do we measure the success of using the tool?** *Oversight of the region, realisation of efficiency, recognition of large number of projects*
- **How can we improve the tool?** *Facilitating a smoother update process, ensuring maximum usefulness*
- **Explore the wider uses and outputs?**
- **Ownership of the tool?**