

<b>Cromer Phase 2 and Mundesley Coastal Management Schemes</b>	
<b>Executive Summary</b>	<p>The detailed design for the Schemes is now completed, the consenting process and further funding is progressing. We are in the process of reviewing the Construction Phase Proposal.</p> <p>This report is to give an update on the Schemes as well as recommending next steps.</p>
<b>Options considered</b>	<p><b>Option 1 - Do not proceed:</b> This option would cease all progression of work and inform funding bodies to reallocate funds to other priorities. The communities of Cromer and Mundesley would not benefit from the coastal protection afforded by the schemes. Such an option would not deliver the intent of the Shoreline Management Plan policies for these locations. Option Discounted.</p> <p><b>Option 2 - Seek protection measures further to the proposal:</b> This option would seek to delay delivery in order to seek to raise further funds for additional protection measures. This could inadvertently lead to the loss of the government grant and damage to the localities in the intervening years of seeking to make further arrangements. Given the current economic environment, if we were to delay these schemes any further, the costs of supplies and materials will continue to increase requiring significantly more funding from the Environment Agency. Option Discounted.</p> <p><b>Option 3 - Continue with proposed scheme:</b> This option would see the continuation of the scheme as proposed, seeking to maximise on protection to communities and assets. Funding for the proposed scheme is available now including some funding from the EA to cover inflation costs. Recommended Option.</p>
<b>Consultation(s)</b>	<p>In October 2018 both the Cromer Phase 2 and Mundesley Coastal Management Schemes went to Cabinet and were granted support for the schemes to go ahead:</p> <ul style="list-style-type: none"> <li>- support the approach outlined in progressing the delivery of the Mundesley Coastal Management Scheme</li> <li>- endorse the approach outlined in progressing the delivery of the Cromer Coast Protection Scheme Phase 2.</li> </ul> <p>In February 2022 both the schemes returned to Cabinet for the below approvals:</p> <ul style="list-style-type: none"> <li>- Support the continued approach of the Mundesley and Cromer Phase 2 Coastal Management Schemes.</li> <li>- Support of the appointment of Mott MacDonald to complete detailed design and consenting via the Dynamic Purchasing System and additional scope</li> </ul>

	<p>identified to complete the supporting Environmental Impact Assessments.</p> <ul style="list-style-type: none"> <li>- Approve construction via the Local Authority SCAPE framework.</li> <li>- Approve the submission of applications for consents and licences</li> <li>- Delegate to Director of Place and Climate Change with Portfolio Holder consultation to approve quotations, tenders, funding applications, access agreements and contractual appointments/variations to allow for timely progression of the schemes.</li> </ul> <p>A communication and publicity plan has been put in place for these schemes, which outlines the ongoing and future communications with stakeholders and communities.</p> <p>The communication plan includes all the following groups:</p> <ol style="list-style-type: none"> <li>1) Monthly officer working group meetings</li> <li>2) Monthly Major Project Board meetings</li> <li>3) Local Liaison Group meetings - key milestones</li> <li>4) Town and Parish Council meetings - key milestones</li> <li>5) Statutory Bodies and Public Consultation for Marine Management Organisation (MMO) and Planning Licences – ongoing</li> <li>6) Public Drop-In sessions held (7th and 8th March 2023)</li> <li>7) Websites</li> </ol>
<p><b>Recommendations</b></p>	<p>It is recommended that Cabinet resolves to:</p> <ol style="list-style-type: none"> <li>1) Confirm its continued support for the approach being taken in the delivery of the Mundesley and Cromer Phase 2 Coastal Management Schemes;</li> </ol> <p>And that Cabinet recommends to Council, that it</p> <ol style="list-style-type: none"> <li>2) Approves an increase to the value of the Cromer and Mundesley coastal protection schemes from the £14.1m secured (but only £6.476m within the approved Capital Programme) to £25m within the Capital Programme, subject to the additional £10.5m from the Environment Agency (EA) as per applications dated August 2023.</li> <li>3) Delegates the authority to Director of Place and Climate Change, in consultation with the Coastal Portfolio Holder, to approve quotations, tenders, access agreements and contractual appointments/variations as the schemes move to the Construction phase.</li> <li>4) Approves increases in the delegated financial authority for the Director of Place and Climate Change (up to £1 million), for the Assistant Director of Place and Climate Change (up to £500,000) and for the Project Manager (up to £100,000) for these two schemes only subject to the condition that there is agreement with the Coastal portfolio holder and</li> </ol>

	<p>the Finance and Assets portfolio holder and a signed delegation form completed.</p> <p>5) If the full funding request for an additional £10.5m from the Environment Agency is not secured, agrees that the schemes are re-scoped to reflect the smaller scheme values.</p>
<b>Reasons for recommendations</b>	<p>To enable continued and timely progression for the Mundesley and Cromer Phase 2 Coastal Management Schemes.</p> <p>An increase to the delegated financial authority is required as the payments made to contractors and suppliers will be of large value due to the size of the schemes. The increased authority levels will enable invoices to be paid promptly and in accordance with the contractual terms and conditions.</p> <p>Full Council need to approve all additions to the Capital Programme, in accordance with the Constitution. Whilst additional grant has been applied for from the EA, which if successful would bring the total value of the two schemes up to £25m, the Council may not be successful in securing the full amount of the additional funding now being sought. If this is the case then approval for the schemes to be re-scoped is sought in advance to reduce any delays in delivery of the two schemes.</p>
<b>Background papers</b>	<p>In order to write this report the following documents were used:</p> <ul style="list-style-type: none"> <li>- Project Appraisal Report (PAR) for the Cromer Phase 2 Scheme</li> <li>- Outline Business Case (OBC) for the Mundesley Coastal Management Scheme</li> <li>- Cabinet Reports, 2013/14, 2018 and 2022</li> <li>- Feasibility report from Balfour Beatty</li> <li>- Preconstruction Report from Balfour Beatty</li> <li>- The Communications Plan</li> </ul>

<b>Wards affected</b>	Cromer and Mundesley
<b>Cabinet member(s)</b>	Cllr. Harry Blathwayt
<b>Contact Officer</b>	<p>Tamzen Pope, Coastal Engineering and Operations Manager, 01263516171, <a href="mailto:Tamzen.pope@north-norfolk.gov.uk">Tamzen.pope@north-norfolk.gov.uk</a></p> <p>Fiona Keenaghan, Assistant Coastal Engineer, 01263516272, <a href="mailto:Fiona.keenaghan@north-norfolk.gov.uk">Fiona.keenaghan@north-norfolk.gov.uk</a></p>

**Links to key documents:** Comms plan to be shared once updated

Corporate Plan:	<p>The scheme will meet the following corporate objectives: Our greener future, our leading role in coastal adaptation.</p> <p>By reaching the above corporate objectives, the following should be achieved:</p> <ol style="list-style-type: none"> <li>1. A reduced risk of erosion along the Cromer frontage</li> <li>2. Being able to maintain a suitable degree of protection against coastal erosion to the population and cliff-top properties and facilitate adaptation to the impacts of climate change</li> <li>3. Being able to maintain a stable beach in front of the seawalls and a beach for as long as possible</li> <li>4. Preservation of the amenity of the beach, including beach access</li> <li>5. Being able to maintain the historic and visual character of the frontage</li> </ol>
Medium Term Financial Strategy (MTFS)	<p>By undertaking the Schemes as soon as possible, the improved level of protection against coastal erosion should minimise the need to take any action and incur revenue expenditure over the medium term. So, whilst this will not result in revenue savings it will minimise the pressure on revenue budgets that might otherwise arise.</p>
Council Policies & Strategies	<p>These schemes contribute to the following Corporate Plan Objective:</p> <p><b>Protect and Transition our Coastal Environments</b></p> <ul style="list-style-type: none"> <li>• Realising the opportunities of external funding to secure a sustainable future for our coastal communities through transition and adaptation responses.</li> <li>• Implementing the Cromer and Mundesley Coast Protection Schemes.</li> <li>• Continuing our programme of investment in coastal and resort infrastructure and amenities, building upon the progress made in recent years</li> </ul>

<b>Corporate Governance:</b>	
Is this a key decision	Yes / <del>No</del>
Has the public interest test been applied	n/a

<p>Details of any previous decision(s) on this matter</p>	<p><b>Cabinet:</b></p> <p>February 2014:</p> <p>Budget for the Mundesley Scheme discussed and £307,000 contribution from NNDC towards the Scheme</p> <p>October 2018:</p> <ul style="list-style-type: none"> <li>- support the approach outlined in progressing the delivery of the Mundesley Coastal Management Scheme</li> <li>- endorse the approach outlined in progressing the delivery of the Cromer Coast Protection Scheme Phase 2.</li> </ul> <p>February 2022:</p> <ul style="list-style-type: none"> <li>- Support the continued approach of the Mundesley and Cromer Phase 2 Coastal Management Schemes.</li> <li>- Support of the appointment of Mott MacDonald to complete detailed design and consenting via the Dynamic Purchasing System and additional scope identified to complete the supporting Environmental Impact Assessments.</li> <li>- Approve construction via the Local Authority SCAPE framework.</li> <li>- Approve the submission of applications for consents and licences</li> <li>- Delegate to Director of Place and Climate Change with Portfolio Holder consultation to approve quotations, tenders, funding applications, access agreements and contractual appointments/variations to allow for timely progression of the schemes.</li> </ul>
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## 1. Purpose of the report

- 1.1 The detailed design phase for the Cromer and Mundesley Schemes has now been completed. We have entered the Technical Contract with Mott MacDonald for the Construction Phase to deal with all Technical Queries which may arise throughout construction. Pre-construction Phase is nearing the end with Balfour Beatty. We have received their project proposal for the Construction Phase. Legal, Procurement and the Coastal Management Team are currently reviewing the proposal. Cabinet agreed at its meeting on February 2022 Cabinet that we can enter into this Framework Agreement with Balfour Beatty for the Construction Phase.
- 1.2 The Planning and Marine Applications were submitted April 2023. We have completed the consultation period with the Statutory Bodies and are working through their responses.
- 1.3 To date the Environment Agency funding that has been secured is £6.206m (allocated against the spend included in the 2023/24 capital scheme) and a further £7.894m combined for the two schemes, thus totalling £14.100m. A further £10.500m is now being sought from the Environment Agency in relation to increased costs and inflation. The Environment Agency have

acknowledged these costs and have indicated that they may be able to cover these costs and a revised proposal has recently been submitted to the Agency. The total expenditure and funding sources for the two schemes are shown in the table below.

<b>Scheme</b>	<b>Capital Budget 2023/24 £'m</b>	<b>Additional EA funding secured £'m</b>	<b>Additional EA funding applied for £'m</b>	<b>Total for the Schemes £'m</b>
<b>Expenditure:</b>				
Cromer Coast Protection Scheme	3.516			
Mundesley - Refurbishment of Coastal Defences	2.960			
<b>Total Expenditure</b>	<b>6.476</b>	<b>7.894</b>	<b>10.500</b>	<b>24.870</b>
<b>Funded by:</b>				
Environment Agency	6.206	7.894	10.500	24.600
Mundesley Parish Council	0.020			0.020
Anglian Water	0.250			0.250
<b>Total Funding</b>	<b>6.476</b>	<b>7.894</b>	<b>10.500</b>	<b>24.870</b>

N.B. NNDC's contribution of £307k used to fund the capital expenditure on the Mundesley scheme in 2021/22.

- 1.4 Whilst additional funding of £7.894m has previously been secured from the Environment Agency, to take funding of the projects secured to date to a total of £14.370m, this figure has not as yet been included within the Council's agreed Capital Programme. Therefore Cabinet would need to agree to this adjustment to the Capital Programme and note the further application now made to the EA for a further £10.500m to reflect the current estimated cost of the two schemes which now totals £25m. If the Environment Agency are not able to contribute the full amount of the additional £10.500m that has been applied for then the scheme will be re-scoped to ensure that expenditure does not exceed budget. Following confirmation of additional EA funding it will be necessary to further update the Capital Programme to reflect the project cost and funding sources.
- 1.5 Due to the size of these schemes, there will be a need to make large payments during the life of the projects and therefore it is requested that an increase in the limits that can be approved by certain officers is recommended by Cabinet for approval by Full Council.
- to the Director of Place and Climate Change (up to £1million),
  - the Assistant Director of Place and Climate Change (up to £500,000)
  - and the Project Manager (up to £100,000).
- 1.6 This will be a temporary arrangement just for the purposes of paying large invoices only for these schemes – particularly around contract variations or compensation events which may need a timely response. This delegated authority is conditional upon agreement with the Coastal portfolio holder and the Finance and Assets portfolio holder and a signed delegation form being completed at the time of the decision.

## **2. Introduction & Background**

- 2.1 The Mundesley and Cromer Phase 2 Coastal Management Schemes seek to deliver the current and adopted 'Hold the Line' Shoreline Management Plan Policies. The implementation of the schemes will seek to continue to reduce

the erosion risk to properties, land and infrastructure whilst also seeking to begin to make the locations more resilient to storms and climate change.

- 2.2 The detailed Design Phase for both schemes has now been completed and the consents have been submitted and are currently in the review phase. We have received all responses from Statutory Bodies for both the Planning and Marine Applications and working through discharging their comments.
- 2.3 Both elements are being jointly delivered to maximise on efficiencies in the pre-construction and the construction phases.
- 2.4 This report provides an update as to progress, seeks to reaffirm the approach set out in the October 2018 and February 2022 Cabinet reports, ratify decisions made to date and to delegate authorities to enable timely and expedient progression to construction subject to the additional funding now sought from the EA being approved and/or the schemes being re-scoped within the funding envelope approved.
- 2.5 The soft cliffs and beaches of the north Norfolk coast have been susceptible to coastal change for thousands of years. Over the past 150 years coast protection measures have sought to reduce erosion and protect assets. Periodically defences require investment to maintain condition and to counter changes to the conditions on the coast, two key variables are described below and need to be considered for the coastal management at Cromer and Mundesley now and into the future.
- 2.6 Beaches provide the primary defence to our coastline and the level (height and steepness) of the beaches naturally fluctuate between seasons and years. However, the ongoing trend is that the levels of our beaches are reducing, thus the protection they provide is also reducing. This observation is common across the soft cliffs and beaches of the east coast, particularly in areas where there are defences such as Cromer and Mundesley. Falling beach levels increase the depth of water closer inshore and does not allow for the energy of the waves to be dissipated. This leads to larger, more powerful waves breaking onto the beaches, defences and cliffs which increases day to day wear and creates direct damage alongside overtopping of the defences.
- 2.7 Overtopping of defences can also carry debris from the beach onto the promenades as can be demonstrated during recent storms, but also in larger events can lead to erosion of the cliffs behind the defences, such as in 2013. As beach levels lower, there is more turbulence in the water adjacent to the sea wall, this creates additional scour and leads to further and ongoing beach lowering. As such, coastal protection schemes need to consider how they can seek to slow beach loss and dissipate wave energy against defences.
- 2.8 In addition to the lowering of beaches, due to climate change and isostatic adjustment, the sea levels on our coast are rising. This has been measured and on average sea levels are over 5cm higher now than they were in 1990. This trend is expected to continue (and potentially increase) according to the Government's independent body, the Committee on Climate Change. Over time sea level rise will increase erosion and the pressure on protection measures.

- 2.9 As such the coast protection measures proposed seek to minimise the continued loss of beach, dissipate wave energy, protect locations where beach levels are very low and protect against damage where protection measures are overtopped during major storms.

### **3. Proposals and Options**

- 3.1 The Mundesley and Cromer Phase 2 Coastal Management Schemes seek to deliver the current and adopted 'Hold the Line' Shoreline Management Policies. The implementation of the schemes will seek to continue to reduce erosion risk to properties, land and infrastructure whilst also seeking to begin to make the locations more resilient to storms and climate change.
- 3.2 Both Cromer and Mundesley have benefited from a number of phases of coastal protection measures for over 150 years. Defences have been maintained but require periodic investments to complete major repairs and improvements. These schemes seek to ensure the defences continue to provide a level of protection for the coming years in light of the condition of the current defences, the levels of the beaches and future sea level rise. Consideration should continue to be given to future sea level rise, even after the proposed schemes, to ensure both communities plan for the future.
- 3.3 The Cromer Coastal Protection Scheme was granted 100% funding approval by the Environment Agency in 2012 and Phase 1 was completed between 2013 to 2014. The first phase also incorporated repairs following the 2013 Storm Surge. Phase 2 was included in the original approval. The phase 1 and 2 of the scheme seeks to better protect from erosion risk 758 residential properties.
- 3.4 Subject to consenting and final costs, Cromer phase two scheme will seek to refurbish the timber groynes, install steel sheet piling and concrete foundation apron to a section historic flint defences in the east of the town, place rock armour on the western end of defences to assist with managing outflanking, construct a rock revetment in front of the sea wall to the west of the pier and install scour protection to the cliffs behind the sea wall between the pier and Melbourne Slope.
- 3.5 The Mundesley Coastal Management Scheme was granted technical 2018 and funding approval in 2022. Funding for this scheme is under the more recent Partnership Funding and therefore it includes Environment Agency Funds, North Norfolk District Council capital allocation alongside contributions from Anglian Water and Mundesley Parish Council. The scheme seeks to better protect from erosion risk 510 residential properties.
- 3.6 Subject to consenting and final costs, the Mundesley Scheme will seek to refurbish timber groynes, reface a section of sea wall, improve access between the beach café and the old lifeboat ramp, install scour protection on the cliff behind the sea wall at the main access slope, install rock protection for the lifeboat and Anglian Water pumping station, bolster the concrete block revetment in the west below the church (and properties) with rock armour and provide a stockpile of rock which can be later redeployed to assist with managing the timber revetments to the west of the village.
- 3.7 Both schemes are being jointly delivered to maximise on efficiencies in the pre-construction and the construction phases



- 3.8 The Pre-construction Phase is nearing completion with Balfour Beatty. NNDC have received the proposal for the Construction Phase from the Contractor which states increased costs for the Schemes.
- 3.9 As a result of the increased costs a draft application has been submitted to the Environment Agency for further funding which includes inflationary increases. We are working with the Environment Agency to ensure there is no funding gap for either of the Schemes. We are hoping to receive a further £10.5 million combined from the Environment Agency, if this is not possible elements of the projects will be re-scoped to ensure that there is no funding gap. At present a contingency has been included at a combined cost of £3.595m for Optimism Bias and Risk.

#### **4. Corporate Priorities**

Under the new 2023-2027 Corporate Plan, the Cromer Phase 2 and Mundesley Coastal Management Schemes will be delivered under the following themes and objectives:

##### **Our Greener Future**

##### **Protect and Transition our Coastal Environments**

- Realising the opportunities of external funding to secure a sustainable future for our coastal communities through transition and adaptation responses.
- Implementing the Cromer and Mundesley Coast Protection Schemes.
- Continuing our programme of investment in coastal and resort infrastructure and amenities, building upon the progress made in recent years

#### **5. Financial and Resource Implications**

Funding:

£6.476m initial funding approved and included in the NNDC Capital Programme

Additional £ 7.894m secured, but not currently reflected in approved Capital Programme. The Capital Programme requires amending to show the schemes value and funding as being £14.1m

Further applications have been submitted to Environment Agency (August 2023) to account for inflationary and cost increases.

Contributions:

Anglian Water £250,000

Mundesley Parish Council £20,000

The Cromer Coastal Management Scheme has 100% Environment Agency Grant in Aid Funding to a value of £3.934m for phase 2. During the delivery of Phase 1 the 2013 storm surge caused additional damage and therefore the repairs were incorporated into this phase of works. It was understood at the time that these additional costs should not form part of the grant in aid but as separate emergency funding as per other locations on the coast. As such there is the potential for a case to be made for additional funds.

The Mundesley Coastal Management Scheme was technically approved by the Environment Agency and £2.905m Flood and Coastal Erosion Risk Management Funds were granted alongside Partnership Funding from Mundesley Parish Council (£20,000) and Anglian Water (£250,000).

Since the Environment Agency approvals of both schemes, construction costs across the industry have increased. This is due to a number of factors including inflation, BREXIT, COVID, and wider market forces. Coupled with additional needs in the scope of work at Cromer, estimated construction costs are currently higher than the allocated budgets. This is no reason to slow progression of design or consenting as there are opportunities to complete 'value engineering' to minimize on cost as far as possible. This will be supported by reassessing the cost:benefit ratios for the schemes to see if there is any potential for additional funding under the current Environment Agency partnership funding calculator.

Resources:

The project will be resourced within the existing NNDC coastal management team and the wider Coastal Partnership East (CPE) team.

## **6. Legal Implications**

The intertidal zones where some protection assets are located and where deliveries of rock armour will be placed via sea transport are owned by The Crown Estate (TCE). NNDC has an existing lease with the TCE which allows for coastal protection works and contact will be made prior to starting work for information and courtesy.

The works will be completed as far as possible with minimal disturbance to the locality, however ongoing liaison with communities and businesses (including the fishing fraternity) will continue.

Contracts entered into are being completed through adopted tendering processes and/or frameworks which comply with the relevant requirements for Local Government.

There may be a need to enter into agreements such as those for access or storage compounds.

NNDC holds the legal requirement for the repair and maintenance and upkeep of the Aids to Navigation from Weybourne to Cart Gap. Every year we have an inspection with Trinity House to ensure our Aids to Navigation are to the legal standards to ensure the safety of all seafarers. As part of the Schemes the Aids to Navigations in both Cromer and Mundesley will be updated to meet the legal requirement. Without these essential maintenance works our Aid to Navigations will fail their inspections in the coming years.

Delivering these works will improve public Health & Safety on some of our most popular beaches. The schemes will repair existing sea defences, such as encasement of the aprons, to increase the life of the asset and to minimise injury on the sheet piles due to lowering beach levels. The inclusion of the rock revetment in Cromer will significantly reduce overtopping along the west promenade, limiting the likelihood of flint being propelled onto the Promenade. In Mundesley there will be significant repair works to a section of promenade to allow ease of access for all members of the public and to address the irregular surface along this section which can be a trip hazard.

## 7. Risks

<b><i>Risk detail (design phase <u>only</u>)</i></b>	<i>Impact 1-5</i>	<i>Likelihood 1-5</i>	<i>Proximity 1-5</i>
<i>No float in programme for delays</i>	3	4	5
<i>Change in design due to the PAR and OBC being 'out of date'</i>	2	2	2
<i>Delay/complications in receiving the various consents</i>	4	3	5
<i>Additional surveys being needed to complete the detailed design phase</i>	2	2	3
<i>Increase in costs</i>	5	5	5
<i>Need for additional funding</i>	5	5	5
<i>Significant increase in material costs and lead in times</i>	5	5	5

## 8. Net Zero Target

Carbon calculations are now becoming part of how coastal management construction schemes are assessed. These will be the first schemes delivered by NNDC where carbon calculations are being completed. Through the delivery of the scheme there will be opportunities to seek to reduce carbon emissions. This will begin to benchmark how we manage and measure carbon in our operations and will assist with driving forward carbon reductions.

The coast will come under increasing pressure from climate change, through sea level rise, increased storminess and increased rainfall. There will be an increasing need as time progresses to invest more in coastal protection where the coastline is to be held. This in turn will necessitate changes to how the coast may look and be used in the future. Where the coast continues to be 'hold the line', there will be impacts on wider areas of the coast where there is reduced or no protection. As such, moving forwards there is a need to also facilitate transition of these locations to enable adaptation and ultimately increased resilience for individuals, communities, infrastructure and the natural environment.

## 9. Equality, Diversity & Inclusion

The Mundesley scheme provides opportunities to improve access along a stretch of promenade and also in one location from the sea wall onto the beach. This in turn will improve an alternative access for the adopted England coast path.

Opportunities to provide educational learning and placements will be explored with the construction contractors through Social Value opportunities.

Social value makes up over 30% of the Scape Performance Indicators and 25% of the commitments made by Balfour Beatty on the Framework.

Balfour Beatty will work with North Norfolk District Council and local organisations to develop a plan for achieving these. This will include early engagement with schools and colleges, charities, and organisations responsible for delivering community projects. We will develop a strategy to save car miles and reduce carbon emissions on the project from our on-site initiatives.

PI / Commitment	Agreed Target	Project Approach
Local Labour Days	20% from within 10 miles 40% from within 20 miles 75% from within 40 miles	We will prioritise the use of local labour wherever practical and include this requirement down into our supply chain. Opportunities for local suppliers along with education of the supply chain on the importance of utilising local labour will enhance the performance of the project against these targets. All directly employed positions such as security, cleaner, gate attendant, distribution gang etc. will comprise 100% local labour.
Local Spend		The package recommendation reports highlight where local subcontractors and SMEs (Small/Medium Enterprise) have the required capability is available.
SMEs	85% of orders with local supply chain (by number) 85% of spend with local supply chain (by value)	Work packages have been broken down into smaller packages wherever practical, so as not to discourage SMEs from bidding for work.
Social Enterprise Engagement	1 Social Enterprise to be engaged	On this project we will work with at least one Social Enterprise that works within the Cromer & Mundesley area.
Waste Diverted from Landfill	95% total non-hazardous waste to be diverted from landfill.	A Waste Management Plan (forming part of the Project Management Plan) has been produced which identifies waste management strategies, reporting procedures and personnel responsible for implementation
Delivery of Project Commitments	Provision of Biodiversity Net Gain Options Report	Biodiversity net gain is when our projects leave biodiversity in a better state than before works started. For this project we have provided a report, see <b>Appendix H</b> , outlining some of the options a customer has for achieving improved biodiversity on completion of the project.
	Ensure Social Value legacy post construction	During construction we will work with Coastal Partnership East & North Norfolk District Council and their stakeholders to identify opportunities to provide a lasting social value legacy through enhancing an existing provision, skills and third sector organisation or working together to support existing social enterprises.

PI / Commitment	Agreed Target	Project Approach	
	Achievement of the targets agreed with the Customer for up to five Social Value National TOMs.	During discussions about social value on the project, we have identified and agreed specific targets for the National Themes, Outcomes & Measures with the customer.	
National TOMs	NT8	No. of staff hours spent on local school and college visits supporting pupils e.g., delivering careers talks, curriculum support, literacy support, safety talks (including preparation time)	20 hours
	NT10	No. of apprenticeships on the contract that have either been completed during the year, or that will be supported by the organisation to completion in the following years - Level 2,3, or 4+	100 weeks
	NT19	Total amount (£) spent through contract with LOCAL micro, small and medium enterprises (MSMEs)	£2.1 million
	NT29	No. of hours volunteering time provided to support local community projects	50 hours
	NT32	Car miles saved on the project because of a green transport programme or equivalent (e.g., cycle to work programmes, public transport, or car-pooling programmes, etc.)	50,000 miles

## 10. Community Safety issues

Not relevant.

## 11. Conclusion and Recommendations

There is a need to move forward expediently with the delivery of the Mundesley and Cromer Phase 2 Coastal Management Schemes to deliver continued and enhanced protection to communities in the timeframes the funding is available.

Design is completed and consenting is ongoing with construction anticipated to start in, Autumn 2023 subject to consents and budget.

Due to widespread increases in construction costs, there is a need to continue to minimise cost and maximise funding to enable the delivery of the most beneficial schemes possible.

It is recommended that Cabinet resolves to:

- 1) Confirm its continued support for the approach being taken in the delivery of the Mundesley and Cromer Phase 2 Coastal Management Schemes;

And that Cabinet recommends to Council, that it

- 2) Approves an increase to the value of the Cromer and Mundesley coastal protection schemes from the £14.1m secured (but only £6.476m within the approved Capital Programme) to £25m within the Capital Programme, subject to the additional £10.5m from the Environment Agency (EA) as per applications dated August 2023.

- 3) Delegates the authority to Director of Place and Climate Change, in consultation with the Coastal Portfolio Holder, to approve quotations, tenders, access agreements and contractual appointments/variations as the schemes move to the Construction phase.
- 4) Approves increases in the delegated financial authority for the Director of Place and Climate Change (up to £1 million), for the Assistant Director of Place and Climate Change (up to £500,000) and for the Project Manager (up to £100,000) for these two schemes only subject to the condition that there is agreement with the Coastal portfolio holder and the Finance and Assets portfolio holder and a signed delegation form completed.
- 5) If the full funding request for an additional £10.5m from the Environment Agency is not secured, agrees that the schemes are re-scoped to reflect the smaller scheme values.