

SDNPA Projects

Performance Monitoring 2014-15



Living Landscapes

| Title | Period | RAG | Progress Status | Actual Start Date | Baseline Start Date | Actual End Date | Baseline End Date | Actual Cost | Baseline Cost | Cost Status | Updater | Comment |
|---|----------|-----|-----------------|-------------------|---------------------|-----------------|-------------------|-------------|---------------|-------------|-----------------|---|
| Arc field trip-Overview | Jun 14 | 🟢 | On Track | 08 May 2014 | 08 May 2014 | | 31 Dec 2014 | 6000.00 | 50000.00 | On Budget | Luke Geoghegan | Initial project contribution of £6,000 (30% of total contribution of £20,000) paid by SDNPA. External income £30,000. |
| Chalk Grassland survey-Overview | Q1 14/15 | 🟢 | On Track | 01 Nov 2013 | 01 Nov 2013 | | 31 Mar 2016 | | 21750.00 | | Emily Brennan | Potential risk identified. Natural England had made the commitment to a cash match funding contribution. Currently they have provided evidence of 'in-kind' match funding. This is being explored at a forthcoming meeting with Natural England and SDNPA in Sep. 2014. |
| Chalk streams mapping study-Overview | Q1 14/15 | 🟢 | On Track | 01 Mar 2014 | 01 Mar 2014 | | 30 Sep 2014 | | 10000.00 | On Budget | Emily Brennan | All field work has been completed by the deadline of 30th Sept. The final report is due in Nov. 14. |
| Cultural heritage audit-overview | Q1 14/15 | 🟢 | On Track | 01 Mar 2014 | 01 Mar 2014 | | 30 Sep 2014 | | 30000.00 | On Budget | Anne Bone | Consultants appointed and work commenced on time. Finalising list of contacts and survey form took longer than predicted and so timetable has been revised and agreed. On time against revised timetable and within budget. |
| Heathland reunited project overview | Jun 14 | 🟢 | On Track | 01 Apr 2014 | 01 Apr 2014 | | 31 Mar 2015 | 0.00 | 53000.00 | On Budget | Jonathan Mycock | The project is in the middle of the development stage and is progressing well. We are on track to complete all the development stage work packages and to draft the Stage Two bid by the deadline of March 2015. Project total budget; SDNPA contribution £150,000 and external contribution £1,948,000 |
| Historic landscape of Hampshire-overview | Q1 14/15 | 🟢 | On Track | 12 May 2014 | 25 Apr 2014 | | 02 Oct 2015 | | 29000.00 | | Anne Bone | Slight delay in start date as Star Chamber approval given on 06/05/14. Tender closing 01/08, interviews 13/08, with planned conclusion Sept. 2015. |
| Radiotracking bats-Overview | Jun 14 | 🟢 | On Track | 01 Apr 2014 | 15 Apr 2014 | | 30 Sep 2014 | | 10000.00 | On Budget | Emily Brennan | This project is progressing on schedule. Six bats (from the Slindon barbastelle colony) have been captured and radiotracked to date, and the remainder of the radiotracking fieldwork will be carried out over the summer / early autumn. |
| Secrets of the High Woods Overview | Q1 14/15 | 🟢 | On Track | 01 Oct 2013 | 01 Oct 2013 | | 30 Sep 2016 | 90404.00 | 372800.00 | On Budget | Rebecca Bennett | Project on track. LIDAR mapping complete. All project staff successfully recruited and started. Tender for external evaluator advertised. Actual spend; SDNPA £35,439 (of £130,000 total contribution); External Income £54,965 (of £242,800 total contribution). |
| Strategic stones study-Overview | Q1 14/15 | 🟡 | Behind | 01 Mar 2014 | 01 Mar 2014 | | 30 Jun 2015 | | 20000.00 | | Anne Bone | Project not yet commenced as English Heritage are applying for funding from their own organisation, awaiting update for revised start dated. |
| Weald and downland Gateway project-Overview | Q1 14/15 | 🟢 | On Track | 01 Mar 2013 | 01 Mar 2013 | | 30 Sep 2014 | | 8000.00 | On Budget | Anne Bone | Architectural design element of project delayed whilst technical issues were resolved. Interpretation strategy completed and included discussion with SDNPA staff. Fundraising by museum is making progress and scheme due for submission of Stage 2 bid to HLF in early August 2014. Back on track. Forecast cost is total of SDNPA spend. |
| Wooded Heath Landscape stage 1-Overview | Jun 14 | 🟢 | On Track | 06 Jun 2011 | 06 Jun 2011 | | 30 Aug 2014 | 104139.00 | 120520.00 | On Budget | Emily Brennan | The project (now called 'Heathlands Reunited') is in the middle of the development stage and is progressing well. We are on track to complete all the development stage work packages and to draft the Stage Two bid by the deadline of March 2015. The cost is full attributable to SDNPA. |

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People and Places

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| Cycling Ambition-Overview | Q1 14/15 | ⊖ | On Track | 01 Oct 2013 | 01 Jul 2013 | | 30 Sep 2015 | 51328.00 | 3910000.00 | On Budget | Allison Thorpe | This is a DfT funded partnership programme. The programme is on-going with budget spend completed by September 2015 and evaluation completed by March 2016. Budget contributions; SDNPA £100,000, actual spend to date £325,276 and external £3,810,000, actual spend to date £26,052. |
| Lessons of the Landscape-Overview | Jun 14 | ⊖ | On Track | 01 Mar 2014 | 01 Mar 2014 | | 30 Sep 2014 | 0.00 | 5000.00 | On Budget | Amanda Elmes | The programmes have been identified and the school engagement is underway. |
| Local Sustainable Transport Fund-Overview | Q1 14/15 | ⊖ | On Track | 01 Apr 2013 | 01 Apr 2014 | | 31 Mar 2015 | 554744.00 | 697961.00 | On Budget | Veronika Moore | This is the SDNPA element of a DfT funded partnership programme. The programme is on-going with budget spend completed by 31 March 2015 and evaluation completed by March 2016. Breakdown of spend to date; £37,909 SDNPA (of £150,000 total contribution) and £516,835 (of £547,961 total contribution) external income. |
| Health and wellbeing pilot programme-general progress overview | Q1 14/15 | ⊕ | Behind | 01 Jun 2014 | 01 Jun 2014 | | 31 Mar 2016 | 0.00 | 119996.00 | | Andy Beattie | This is a partnership led project; delayed start due to seeking confirmation of other match funding. Liaison with partners to develop robust performance monitoring framework, series of meeting Aug/Sep. 2014. SDNPA contribution 49k, planned spend 2015-16. |

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Sustainable futures

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| Community land trust Airs-Overview | Q1 14/15 | 🟢 | On Track | 01 Oct 2013 | 01 Oct 2013 | | 30 Sep 2015 | 9000.00 | 49000.00 | On Budget | Angie Blowman | Provisionally green dependent on review of first quarter report. SDNPA total contribution £49,000. In addition there is an external contribution of £107,000, which will not show in the SDNPA accounting system. |
| Engaging with river restorations-Overview | Q1 14/15 | 🟢 | On Track | 01 Sep 2013 | 01 Sep 2013 | | 31 Mar 2015 | 16513.00 | 22013.00 | On Budget | Chris Manning | Total budget covers two aspects: 1) the purchase of fieldwork kit (acoustic Doppler current profiler – ADCP) at £16,513 (+VAT). This has been purchased and is owned by SDNPA. 2) £5,500 for fieldwork related expenses – such payments are expected in 2015. |
| Fieldfare LEADER project transition-Overview | Q1 14/15 | 🟢 | On Track | 01 Jan 2014 | 01 Jan 2014 | | 31 Dec 2014 | 2000.00 | 10000.00 | On Budget | Angie Blowman | Total SDNPA contribution is £10,000; the external contribution is an additional £77,000 (project total £87,000), this expenditure will not be shown through SDNPA accounting systems. |
| Green Infrastructure-Phase 2, evidence -Overview | Q1 14/15 | 🟢 | On Track | 01 Feb 2014 | 01 Feb 2014 | | 31 Oct 2014 | 10875.00 | 20800.00 | On Budget | Ray Drabble | Initial consultancy work, scoping out extension of evidence to incorporate all open space data. |
| LEADER transition Sussex Downs and Low Weald 2014-Overview | Q1 14/15 | 🟢 | On Track | 01 Jan 2014 | 01 Jan 2014 | | 31 Dec 2014 | 2500.00 | 10000.00 | On Budget | Angie Blowman | Actual spend; SDNPA £2,500 (of £10,000 total contribution). In addition the external contribution to this project is £70,000, however the spend on this money will not be shown through SDNPA accounting systems. |
| Local Plan Sustainability Appraisal-Overview | Q1 14/15 | 🟢 | On Track | 31 Jan 2014 | 31 Jan 2014 | | 31 Jan 2017 | 8500.00 | 25747.00 | On Budget | Ray Drabble | Early notification of management decision to increase the level of involvement by consultants, projected overspend to be funded by Tim Richings. |
| Sediment and Mitigation actions for river rother-Overview | Q1 14/15 | 🟢 | On Time | 01 Nov 2013 | 01 Nov 2013 | | 31 Jul 2016 | | 31403.00 | On Budget | Chris Manning | Project on track. |
| West Sussex Rural Partnership-Overview | Q1 14/15 | 🟢 | On Track | 01 Apr 2014 | 01 Apr 2014 | | 31 Mar 2016 | 0.00 | 50000.00 | On Budget | Angie Blowman | Provisionally green dependent on review of first quarter report. SDNPA total project contribution £50,000. The spend of the external contribution of £55,000 will not be shown through SDNPA accounting systems. |
| South Downs Food and Drink Portal-Overview | Q1 14/15 | 🟡 | Behind | 20 May 2014 | 01 Apr 2014 | | 31 Mar 2017 | 0.00 | 30500.00 | On Budget | Katharine Hale | Project start delayed by 3 weeks due to contract delay with funding partner. Selection of web developer put back to Sept. 14; contact database in progress, partially complete. SDNPA contribution £24,750. |
| Water cycle study-overview | Q1 14/15 | 🟡 | Behind | 10 Feb 2014 | 10 Feb 2014 | | 04 Aug 2014 | 10172.00 | 25000.00 | On Budget | Chris Manning | Project on budget but behind schedule. The has been delayed due to the delay in the production of the SHLAA. Revised completion date Nov.2014. |
| Green Infrastructure Phase 2 – part 2: GI Strategy-Overview | | | | | 01 Jul 2014 | | 31 Dec 2014 | | 11375.00 | | Ray Drabble | PROJECT TO COMMENCE IN Q2 |
| Water Efficiency Pilot-Overview | | | | | 01 Jul 2014 | | 31 Dec 2014 | | 10000.00 | | Chris Manning | PROJECT TO COMMENCE IN Q2 |

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Evidence Local Plan

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| Futures Study - Hotels, visitor accommodation | Q1 14/15 | 🟢 | On Track | 01 Jun 2014 | 01 Jun 2014 | | 31 Jul 2014 | 100000.0 | 20000.00 | On Budget | Anna Ludford | Inception meeting held on 3/7/14. Work underway. Extended timescale requested due to businesses seasonality - Anna Ludford confirmed final report in October 2014. |
| Gypsy and traveller site assessments Hampshire | Q1 14/15 | 🟡 | Behind | 01 Apr 2014 | 01 Apr 2014 | | 30 Aug 2014 | 0.00 | 10000.00 | On Budget | Richard Ferguson | Surveys carried out during August 2014. Draft report expected Sep. 2014; delay due to need to collate existing information and co-ordination with key partners. |
| Gypsy and traveller accommodation assessments Coastal West Sussex | Q1 14/15 | 🟢 | On Time | 01 Mar 2014 | 01 Mar 2014 | | 30 Aug 2014 | 0.00 | 0.00 | | Richard Ferguson | The first report was inaccurate; the contractors have agreed to provide a revised version with no additional cost. |
| East Sussex Gypsy and Traveller Accommodation Assessment | Q1 14/15 | 🟡 | Behind | 01 Jan 2014 | 01 Jan 2014 | | 30 Jun 2014 | | 10000.00 | On Budget | Richard Ferguson | Teleconference with University of Salford to discuss feedback on phase 2 In Sep.2014, with final report expected end Sep. Delay due to consultants required to review their original methodology. |
| CIL viability assessment UPDATE | | | | | 01 Dec 2014 | | 31 Jan 2015 | | 5000.00 | | Gareth Giles | PROJECT TO COMMENCE IN Q3 |
| Employment Land Review Update | | | | | 01 Jul 2014 | | 30 Sep 2014 | | 25000.00 | | Dan Ashe | PROJECT TO COMMENCE IN Q2 |
| Gypsy and traveller site assessments East Sussex | | | | | 01 Jul 2014 | | 30 Nov 2014 | | 0.00 | | Richard Ferguson | PROJECT TO COMMENCE IN Q2 |
| Gypsy and traveller site assessments Horsham | | | | | 01 Jul 2014 | | 30 Nov 2014 | | | | Richard Ferguson | PROJECT TO COMMENCE IN Q2 |
| Gypsy and traveller site assessments Mid-Sussex | | | | | 01 Jul 2014 | | 30 Sep 2014 | | 0.00 | | Richard Ferguson | PROJECT TO COMMENCE IN Q2 |

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Evidence Local Plan

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|---|----------|-----|-----------------|-------------------|---------------------|-----------------|-------------------|-------------|---------------|-------------|-------------------|---|
| Settlement hierarchy Update | Q1 14/15 | ⊖ | Ahead | 01 Jun 2014 | 01 Oct 2014 | | 31 Dec 2014 | 0.00 | 0.00 | | Anna Ludford | To commence parish meeting in Sep/Oct to discuss in drafts settlement hierarchy, projected completion Dec. 2014 |
| Landscape Viewshed Study | Q1 14/15 | ⊖ | On Track | 01 Apr 2014 | 01 Apr 2014 | | 30 Nov 2014 | 0.00 | 30000.00 | On Budget | Veronica Craddock | Due to go to tender Sept. 2014. |
| Produce an infrastructure delivery plan | Q1 14/15 | ⊖ | On Track | 01 Apr 2014 | 01 Apr 2014 | | 31 Mar 2015 | 0.00 | | | Gareth Giles | |
| Strategic Housing Market Assessment Update & Housing requirements | Q1 14/15 | ⊖ | On Track | 01 Apr 2014 | 01 Apr 2014 | | 30 Oct 2014 | 8000.00 | 25000.00 | On Budget | Richard Ferguson | Received draft report by consultants in July 2014, review meeting in Aug, with final report due 31/08/14. Phase 1 cost £8,000 Phase 2 cost tbc. |
| Syngenta viability assessment | Q1 14/15 | ⊖ | Project Complet | 01 Apr 2014 | 01 Apr 2014 | 31 May 2014 | 31 May 2014 | 4400.00 | 4400.00 | | Gareth Giles | External contract with Dixon Searle, final report received. |
| Tranquillity analysis | Q1 14/15 | ⊖ | On Time | 01 Mar 2014 | 01 Mar 2014 | | 30 Sep 2014 | | 15000.00 | On Budget | Chris Fairbrother | Project on track; draft output maps to be completed by July 2014, field survey plots and schedule finalised by August 2014. |
| Strategic Housing Land Availability (SHLAA) | Q1 14/15 | ⊕ | Behind | 01 Oct 2013 | 01 Oct 2013 | | 30 Jun 2014 | 0.00 | 0.00 | | Anna Ludford | The Publication of the assessment has been delayed until after a series of consultation meetings with parish councils booked for Sep. 2014. |
| Gypsy and traveller site assessments B&HCC | | | | | 01 Jul 2014 | | 30 Sep 2014 | | 0.00 | | Richard Ferguson | PROJECT TO COMMENCE IN Q2 |
| Habitats Regulations assessment | | | | | 31 Oct 2014 | | 31 Jul 2016 | | | | Ray Drabble | PROJECT TO COMMENCE IN Q4 |

SDNPA Projects

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Operations - Major Projects

| Title | Period | RAG | Progress Status | Actual Start Date | Baseline Start Date | Actual End Date | Baseline End Date | Actual Cost | Baseline Cost | Cost Status | Updater | Comment |
|--|----------|-----|-----------------|-------------------|---------------------|-----------------|-------------------|-------------|---------------|-------------|----------------|--|
| Overall NIA project progress and expenditure | 2014/15 | ⊖ | On Track | 01 Apr 2013 | 01 Apr 2013 | | 31 Mar 2015 | 489626.00 | 664792.00 | On Budget | Ayla Forbes | Natural England have raised the possibility of 4% cuts to final year funding. This has been challenged by participants. Outcome unclear. SDNPA have identified potential savings if necessary. Actual spend; SDNPA £128,321 (of £166,868 total contribution); External Income £361,305 (of £546,184 total contribution). |
| Heritage Coast initiative Birling Gap - Overview | 2014/15 | ⊖ | Project Complet | 01 Nov 2012 | 01 Nov 2012 | 04 Apr 2014 | 31 Mar 2014 | 45000.00 | 492000.00 | | Jeremy Burgess | Project complete. Total SDNPA spend £45,000. Additional external contribution £447,000 (project total £492,000). |
| Woodland and forestry- general project overview | Q1 14/15 | ⊖ | On Track | 29 Oct 2012 | 29 Oct 2012 | | 30 Sep 2015 | 53622.00 | 151470.00 | On Budget | Nick Heasman | On-going discussions with partners about the future role and responsibilities of the partnership in the context of a growing local and national woodland/forestry agenda. Actual spend; SDNPA -£6,378 (of £71,470 total contribution); External Income £60,000 (of £80,000 total contribution) |
| Alice Holt-Overview | Q1 14/15 | ⊖ | On Track | 24 Jul 2012 | 24 Jul 2012 | | 01 Apr 2015 | 70000.00 | 4180000.00 | On Budget | Nick Heasman | The spend to SDNPA is £70,000, an additional £10,000 is due to be spent on volunteer development. SDNPA and SD volunteer rangers are in discussion with Forestry Commission about development of volunteering at Alice Holt. |