

Strategic fund projects performance monitoring, end of year 2015-16



Strategic investment fund - projects approved 2015-16

Title	Period	RAG	Progress Status	Cost Status	SDNPA spend to date	SDNPA £	Total project £	Baseline Start Date	Baseline End Date	Comment
Brighton CHAMP - general project overview	Q4 15/16	-	On Track	On Budget	25000	100000	311000	01 Jul 2015	31 Mar 2017	Brighton Chalk Integrated Catchment Management Partnership (CHaMP) project started in Autumn 2015. Aims to protect and improve the quality of groundwater in the Brighton Chalk so it is a sustainable resource for the public water supply to c365k people. Three phases to project. Phase 1 started and includes advice and support to land managers e.g. nitrate precision farming trial.
Fieldfare LEADER-outreach support	Q4 15/16	-	On Track	On Budget	0	5000	348000	01 Jan 2016	31 Dec 2020	LEADER is the element of the Rural Development Programme for England (RDPE) which delivers locally determined small grants for rural small & micro businesses, farm innovation/diversification, tourism, culture & heritage, small scale renewables and rural services. There are four LEADER Local Action Groups (LAGs) operating across the SDNP, one of which is Fieldfare, which has been allocated £1.6m over the lifetime of the programme to Dec 2020. Of this 18% (or £288k) is allocated for Management & Administration. Winchester City Council (WCC, the Accountable Body) have conducted a review of the programme costs and concluded that there is an operating deficit of £59,555.65 over the lifetime of the programme (i.e. to Dec 2020). This is due to Fieldfare having received less than they bid for the request to SDNPA is for in-kind assistance by conducting two appraisals and for a one-off payment of £5k to specifically support outreach work in the SDNP.
Rural West Sussex Partnership-Overview	Q4 15/16	-	On Track	On Budget	37500	60000	160000	01 Apr 2014	31 Mar 2017	SMT approved continuation funding for 2016/17, at a reduced level, for the Rural West Sussex Partnership (RWSP) as the key sub-partnership for the SDNP within the Coast to Capital Local Enterprise Partnership (C2C LEP). The partnerships funding is made-up by partner organisations. WSCC provided £25k, C2C gave £10k with the constituent Districts and Boroughs (D&Bs) giving £5k each, all per annum. SDNPA funded the partnership at £25k p.a. for its first two years (FYs 13/14 & 15/16) committing a higher level of funding than the D&Bs as it covers a larger area in West Sussex. We propose that the SDNPA funding is reduced to £10k (16/17) with the other funding partners asked to make up the difference (total required 75k). The RWSP's Director (Simon Matthews) has been highly effective in influencing C2C policy and implementation, especially as regards the rural agenda. Gains to date have been: * Getting designated Rural Growth Navigators as part of C2C's business advice service; * Obtaining £450k Local Growth Fund money for two rural broadband pilots; * Organising a workshop for potential applicants for the EAFRD Tourism Cooperation call and coordinating applications; and * Developing and assisting with the £400k Wood Processing Grant Programme.

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Celebrating Historic Buildings - general project overview	-	Project complete				39450	01 May 2015	31 Aug 2015	PROJECT COMPLETE, on time and on budget. The SPAB work-camp was very successful in the work carried out at Sullington Manor Farm's historic farmstead and the parish church. Over 100 volunteers worked on the buildings, developing and sharing skills and experience. A record of the week can be found on SPAB's web site. Detailed work records will be incorporated into guidance for other owners for the SDNPA web site. In addition, 40 people from local parish churches attended a Faith in Maintenance day, a SPAB programme to encourage regular maintenance of places of worship by local communities to avoid expensive work being needed at a later date. The schools day attracted over 100 pupils and teachers and a separate public open day had an attendance of around 300 people. SDNPA organised the first historic buildings seminar the following week on two themes. Firstly, guidance on understanding a historic building to inform the preparation of a heritage statement. Secondly the Strategic Stone Study of historic building stones and safeguarding the future supply was explained and then illustrated by the historic use of local and imported building stones in the area. This was attended by 45 people working in the sector, including developers, and the evaluation was very positive and identified topics for future seminars. Expenditure invoices still outstanding.

Note: Star Chamber approved 4 additional project plans (with an element of SDNPA cash funding) which are currently in the process of seeking additional external funding i.e. Life+Bats, Youth Mosaic and Reeves 'life seen through a glass plate (previously Opening the shutters). The Defence of the Downs PID was also approved, however this project idea is currently under review.

Major partnership fund - current projects

Title	Period	RAG	Progress Status	Cost Status	SDNPA spend to date	SDNPA £	Total project £	Baseline Start Date	Baseline End Date	Comment
Alphabet Book - project overview	Q4 15/16	🟢	On Track	On Budget	4700	14100	76600	01 Apr 2015	31 Dec 2016	<p>March - over the past two weeks people aged between 7 and 88 years old, two professional Shakespearean actors, local authors and historians and an interesting assortment of props have been brought together in various parts of the National Park.</p> <p>The purpose of these eclectic gatherings were to provide inspiration for participants in the South Downs Alphabet project, a collaboration between the SDNPA and the Write House with funding from HLF. This project is enabling ten schools and eight University of the Third Age branches to come together to write their own poetry inspired by the 1939 collection of poems by Eleanor Farjeon, entitled A Sussex Alphabet.</p> <p>Future activities will include archival research, field visits, intergenerational workshops and poetry writing master classes with the final product being an A-Z of what people consider to make the South Downs such a unique and special place today. The research and discovery elements of the project are now firmly underway with over 260 people attending the initial three launch events. Poems will be submitted by the 30 June and the final book is planned to be published early 2017.</p>
LSTF 15-16 - project overview	Mar 16	🟢	On Time	Under Budget	511031	20000	495000	01 Apr 2015	31 Mar 2016	<p>As at the end of March it is estimated that 90% of the initial project outputs have been delivered. The final claim to DfT will be submitted in April. The remaining funds committed to the delivery of the final element will be included in the claim, this amounts to £45k ~ £25k of which is to fund deliverables above those initially planned.</p>
Secrets of the High Woods Overview	Q4 15/16	🟢	On Track	On Budget	39275	130000	790000	01 Oct 2013	30 Sep 2016	<p>The project is on target and in budget to deliver the outcomes and outputs required by Heritage Lottery Fund and the National Park Authority. The draft report of the National Mapping Programme was received from Historic England with comments and modifications now being incorporated. Final report is due back before April 2016. Two major competitive tenders were completed, with the following awards being made: JAM Creative Studios to develop and deliver a suite of interpretation outputs including touring exhibition and innovative CGI elements; Cotswolds Archaeology, Ltd to deliver 2 community archaeology digs in project area during Spring 2016. The project team has been focusing upon supporting the large volunteer cohort with archival research, oral history programme and the second season of field work is underway. The archive research team have accrued over 1,000 volunteer hours this quarter, while the oral history team have now captured 50 interviews. The material generated by both teams will be developed by the project team in collaboration with JAM into the project outputs. The field recorder app that was commissioned earlier in the project has been modified to great effect this season and is working well as a valuable tool in the field. An events organiser has been employed for 6 months to manage the summer exhibition, public events and end of project conference.</p>

Major partnership fund - completed projects

Title	Period	RAG	Progres Status	Cost Status	SDNPA spend to date	SDNPA £	Total project £	Baseline Start Date	Baseline End Date	Comment
Woodland and forestry- general project overview	Q4 15/16	Projects complete				71470	151470	29 Oct 2012	30 Sep 2015	<p>PROJECT COMPLETE, on time and under budget. The South Downs Forestry Partnership is a landscape scale forestry partnership between the SDNPA, Forestry Commission, Woodland Trust and Wildlife Trust. It aims to increase active management of woodland for economic, environmental and social benefits. It aims to improve the local wood based economy through working with both woodland owners and the timber supply chain and improving the woodland resource which covers approximately a quarter of the national park area.</p> <p>All project objectives have been exceeded and a full project evaluation conducted.</p> <p>The project underspend will be used to fund the extension of the post for another 18 months with continued contribution of £20,000pa from the Woodland Trust.</p>
Alice Holt- Overview	Q4 15/16					80000	4140000	24 Jul 2012	01 Apr 2015	<p>PROJECT COMPLETE, behind time and on budget. In the main the project objectives have been achieved and an internal project evaluation report produced and presented to Governance Committee June 2015. The outstanding financial element of 10k is to support the development of volunteering. Meetings have occurred between the SDVRS, SDNPA and the Alice Holt Community group to develop this work.</p>
Heathland reunited project overview HLF stage 1	Q4 15/16					7000	56100	01 Apr 2014	30 Jun 2015	<p>PROJECT COMPLETE, on time and on budget. All objectives mets and HLF stage 2 funding awarded Dec. 2016. HLF stage 2 project to commence April 2016.</p>

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Community land trust AiRs- Overview	Q4 15/16	Projects complete				49000	157000	01 Oct 2013	30 Sep 2015	PROJECT COMPLETE, behind time and on budget. SDNPA funding has finished although the project is continuing with Tudor Trust funding. The project did not achieve its intended outcomes, with only one pipeline CLT (Lewes) in SDNP reaching Planning Committee stage. Evaluation reported to Governance Committee on 05/07/16.
Cycling Ambition- Overview	Q4 15/16					100000	3810000	01 Jul 2013	31 Mar 2016	PROJECT COMPLETE, behind time and on budget. The Cycle Ambition DfT Grant allocation has been spent and any outstanding elements will be funded from partner and SDNPA match funding. Eight new shared use paths have been completed and two schemes are scheduled for completion later this year – works having been delayed due to weather conditions.