

Report to	<b>Policy &amp; Programme Committee</b>
Date	<b>25 May 2017</b>
By	<b>Performance and Project Manager</b>
Title of Report	<b>Mid Project Update</b>

**Recommendation: The Committee is recommended to:**

- 1) Receive the mid project update and note progress on the Brighton ChaMP Project**

**1. Summary and Background**

- 1.1 This Committee has responsibility for oversight of the Strategic Fund (SF). This includes approval of projects that need SDNPA (SF) funding of more than £50,000, and project bids of £50,000 or less which last for more than one calendar year from the start date of the project and involve more than one external partner. As part of its remit this Committee also receives mid-project reports for the larger projects the SDNPA has supported. The Governance committee has responsibility for evaluating project performance and looking at learning once projects are finished.

**2. Project update**

- 2.1 This report provides an update on one project which is at its mid-point. The project was approved in June 2015. There is a link to the Committee approval report in the background papers.
- 2.2 The principal aim of the ChaMP project is to protect and improve the quality of groundwater in the Brighton Chalk, to ensure it remains a sustainable resource for public water supply. It will do this by:
1. Providing practical advice and improvements to land management in the urban and rural area
  2. Raising public and land-manager awareness of groundwater protection
  3. Informing the evidence base & undertaking success monitoring
- 2.3 The Brighton Chalk Block provides public water supplies for Brighton & Hove and beyond on the urbanised coastal strip, to some 365,000 people and represents 17% of all the chalk within the South Downs National Park (SDNP). Details are set out in the mid-project review which is at **Appendix I**.
- 2.4 The project was split into three phases, the first, September 2015 – March 2016: scoping of rural pressures and interventions in selected priority areas; the second, April 2016 – March 2018: implementation of rural interventions and scoping of urban pressures; the third, April 2018 – March 2019: continued implementation of rural interventions, implementation of urban interventions and scoping further work.
- 2.5 The SDNPA has committed to contribute £100,000 over four years, and will receive around £60,000 from Southern Water, for hosting the Project Officer. SDNPA expenditure to the end of March 2017 is £50,000. In addition, £16,000 of in-kind officer support was also allocated to the project. The total project cost is £438,966. To date £166,750 of that total amount has been spent and the project is on track in terms of expected expenditure.
- 2.6 There are some areas of concern. The project measures are changing as set out in the evaluation report. And as a result the project will not be delivering on the original outcomes within the timescale or budget agreed at the start of the project. The original goals to improve groundwater quality and

reduce urban and rural pollution were ambitious and will take longer than the lifetime of the ChaMP project to achieve. Southern Water have therefore confirmed that the project will not be judged on this basis. More appropriate measures have now been put in place. Further funding opportunities are being sought.

### 3. Other Implications

Implication	Yes/No
Will further decisions be required by another committee/full authority?	No
Does the proposal raise any Resource implications?	No additional requirements. SDNPA agreed to contribute £100,000 in cash and £16,000 in-kind officer support over four years and will receive around £60,000, for hosting the Project Officer. The project will require further funding in future but it is not anticipated that the SDNPA will incur further costs.
How does the proposal represent Value for Money?	So far the project is considered to be good value for money, the involvement of Southern Water as lead partner means that we can trial interventions on a chalk aquifer for the first time and we can then replicate these elsewhere in the National Park. Southern Water have already committed to 20 more catchment schemes in their next business plan cycle.
Are there any Social Value implications arising from the proposal?	No
Has due regard has been taken of the South Downs National Park Authority's equality duty as contained within the Equality Act 2010?	Yes – as the subject matter of the report is an update on projects and funding no specific issues arise. Consideration of equalities issues are considered as part of the development of a project.
Are there any Human Rights implications arising from the proposal?	No
Are there any Crime & Disorder implications arising from the proposal?	No
Are there any Health & Safety implications arising from the proposal?	No
Are there any Sustainability implications based on the 5 principles set out in the SDNPA Sustainability Strategy: 1. Living within environmental limits 2. Ensuring a strong healthy and just society 3. Achieving a sustainable economy 4. Promoting good governance 5. Using sound science responsibly	No – not directly although as part of the process for developing projects and when they are approved sustainability issues are included as part of the process.

### 4. Risks Associated with the Proposed Decision

- 4.1 There are no significant risks associated with the subject matter of this report. All projects have their own risk registers, which are monitored regularly.

<b>Risk</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Mitigation</b>
Unforeseen changes to the level of funding provided by relevant Government departments for future years	Likely	Minor	A robust monitoring and project approval system and regular reporting to this Committee on projects and the budget available
Reputational risk if we are unable to provide cash match funding for some of our larger projects	Possible	Moderate	<p>Work to generate income for the South Downs National Park and also potentially for the SDNPA.</p> <p>A robust monitoring and project approval system and regular reporting to this Committee on projects and the budget available</p>

## **ANNE REHILL**

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Appendices	I. CHAMP mid-project evaluation report and outcomes table
SDNPA Consultees	Chief Executive; Director of Strategy & Partnerships; Director of Planning; Directory of Operations; Director of Corporate Services; Chief Finance Officer; Monitoring Officer; Legal Services, Governance and Support Services Manager
External Consultees	None
Background Documents	<p>Publicity on the SDNPA website <a href="https://www.southdowns.gov.uk/care-for/supporting-communities-business/supporting-dairy-farmers-food-enterprise-zones/">https://www.southdowns.gov.uk/care-for/supporting-communities-business/supporting-dairy-farmers-food-enterprise-zones/</a></p> <p><a href="#">P&amp;P decision June 2015</a></p>

