

Major Projects

end of year report March 2018



Strategic fund

OMT new project funding approvals 2017-18:

1. Q1 - Winterbourne and Watercress, match funding for HIWWT HLF stage 1 project, (spend 2018-22) approved **£12,000**.
2. Q3 - CHaMP project officer extended (spend 2018 -19) additional **£25,000** agreed.
3. Q3 - Active Access, extension of walking & cycling officer post to deliver this project - additional (spend 2018-19) **£24,258** approved.
4. Q4 - Dew Ponds Restoration* (match-funding for NT lead HLF Changing Chalk application) **£25,000** approved.
5. Q4 - Grazier Post* (match-funding for NT lead HLF Changing Chalk application) **£90,000** approved.

Summary: 5 new applications, total **£176,258 allocated**.

Note:

* Not in delivery. HLF application due for submission end of 2018.

Summary Sf budget 2017-18

Total budget including c/f amount £876,909

Actual budget amount approved that requires funding £474,132

Unallocated £402,777

Allocated 2017-18 £176,258

Amount unallocated £226,519

Current Major Projects											
Title	Period	RAG	Progress Status	Cost Status	SDNPA spend to date	SDNPA £	Total project £	Baseline Start Date	Baseline End Date	Updater	Comment
Affordable Housing	Q4 17/18		On Time	On Budget	0	100000	100000	31 Dec 2016	31 Mar 2018	Mark Alden	Two Affordable Housing Task and Finish Groups have been held and an Affordable Housing Strategy Paper produced. Recommendations will be presented to P&R Committee on 24th May.
Heathlands Reunited Stage 2 General Project Overview	Q4 17/18		Behind	On Budget	60000	0	1400000	01 Sep 2016	31 May 2021	Colin Carre	The project is approaching the end of its second year and in terms of the deliverables is behind schedule. This is in part due to the lack of significant progress on the capital works which is being addressed with partners to catch up by the end of the next winter work season. The Engagement activities are also falling behind, additional resource will need to be engaged in order to catch up on this element of the project. We are looking for more support from partners, outsourcing more and to rationalising activities to fill the gap. Major progress during this period has included the completion of the heritage research which is feeding into the development of the interpretation trail. The volunteer and events programme for the year is now in place and a plan starting the apprenticeship programme has been provisional agreed as should start in Sept 18. Forecast and actual cost reported here represent the SDNPA contributions to the project Full budget breakdown, including partner costs, are available from the project manager.
Brighton CHAMP - general project overview	Q4 17/18		On Time	On Budget	75000	125000	438966	01 Jul 2015	31 Mar 2020	Jeremy Burgess	Project interventions are being promoted and implemented with land managers. Project funding extended to 2020. The Funding extension to 2020 has been agreed by the key partners (Southern Water, EA and us) to align with the water company business plan cycle. SW have also put ChaMP in their plans for 2020-2025. The interventions are targeted on a field by field basis where they will have most impact on water quality, they include regular soil testing, precision farming and wider use of cover crops to prevent bare soils in winter. In addition in the urban area feasibility studies are underway to look at 5 rain garden sites to intervene major road run off. Finance update. Original SDNPA contribution was £100,000 with an additional £25,000 as approved last year, the current total is £125,000. SDNPA has received an additional £60,000 from the project for

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Active Access - project overview	Q4 17/18	🟡	Behind	On Budget	0	54999	01 Aug 2016		930000	Allison Thorpe	Planned delivery of training for new walk leaders and draft Walk the Downs programme produced for 17/18 delivery. Key partner Wave Leisure. Planned expenditure of first SDNPA financial contribution of £15,000 in 2018-19.
Stanmer Park People and Places Stage 2 - project overview	Q4 17/18	🟡	Behind	On Budget	0	50000	01 Apr 2017			Vicky Lawrence	Procurement process underway to appoint contractor; due on site later in 2018. Completion of detailed design underway, including cost proposals. To date no expenditure of SDNPA £50,000 contribution, which is expected when site works commence in the autumn 2018.
Watercress and Winterbourn HLF project	Q4 17/18	🟢	On Time	On Budget	0	12000	01 Jun 2017		392927	Jeremy Burgess	Development phase of HLF stage 2 bid underway Jan 2018. The lead partner is Hampshire Wildlife Trust and they have recruited two project staff to take forward the development phase. These staff are in the process of meeting all the partners to discuss project development and the stage 2 bid content.

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Title	Period	RAG	Progress Status	Cost Status	Actual Cost	Baseline Cost	Actual Start Date	Actual End Date	Custom Field 1	Updater	Comment	
Big Chalk	Q4 17/18		PROJECT CLOSED					31 Mar 2018	25000	Chris Fairbrother	The bid to the RISE research programme was unsuccessful. Two key elements of the original Big Chalk programme are now being taken forward within the NT lead Changing Chalk HLF project bid which are the Grazier project and Dew ponds restoration project. The monies allocated (and ring-fenced) to the Big Chalk programme have been returned to the Strategic Fund pot. A briefing paper on the Big Chalk programme is due to be presented to Policy and Resources committee on 25th May 2018.	
Fieldfare LEADER-outreach support	Q4 17/18		PROJECT REPORTING CLOSED					31 Oct 2017	348000		PROJECT REPORTING CLOSED. SDNPA no longer contributes financially nor with officer time to this partner lead activity.	
Secrets of the High Woods Overview	Q4 17/18		PROJECT COMPLETE					30 Jun 2017	790000	Abigail Rice	PROJECT COMPLETE, under budget and behind time. External evaluation completed; SDNPA Performance and Learning Improvement Group (PLIG) reviewing recommendations and developing action plan of change/learning. HLF end of progress reporting complete.	