

Projects Performance Monitoring 2017-18

March 2018

A Thriving Living Landscape



SDNPA led projects											
Title	Period	RAG	Progress Status	Cost Status	SDNPA spend to date	SDNPA £	Total Project Cost	Actual Start Date	Actual End Date	Updater	Comment
Truleigh Hill Habitat & Access	Q4 17/18	🟢	On Time	On Budget	9950	29000	49000	24 Aug 2017		Phillippa Morrison-Price	<p>Progress since Q3:</p> <ul style="list-style-type: none"> • Landowner and tenant permission obtained. • Ecological surveys finalised and method statements produced. • Planning application submitted – follow up information submitted – awaiting validation. • Dew pond restored. • Meeting held with Disabled Ramblers to review and comment on easy access path proposal. • Contractors booked in for next phases of work – all dependent on planning permission. • Partnership formed between YHA, The Conservation Volunteers (TCV) and SDNPA involving using volunteers from both the YHA and TCV in the management of the field. • The YHA will host Duke of Edinburgh students twice a year (booked in for 9-11th April) and TCV are hoping to bring youth clubs from nearby Fishersgate, as part of wider project with Adur and Worthing District Councils. • TCV doing a push for Green Gym attendees in February. • Contractors informed and booked in to complete work. <p>56 volunteer days currently planned.</p>
Rampion Monitoring	Q4 17/18	🟡	Behind	On Budget	85590	0	158700	01 Sep 2015		Liz Gent	<p>Project in 2 parts. One part is 10 year monitoring which hasn't started yet so overall %completion has ben reduced. Second part is monitoring of reinstatement work which has additional budget now agreed with EON but programme is behind due to weather and contract changes re.Carrillion.</p>
Rampion Planning	Q4 17/18	🟢	On Track	On Budget	22811	0	32556	30 Sep 2015		Liz Gent	<p>This is a separate Rampion project with its own budget agreed with EON for planning associated work. This includes deviations to the DCO, programme extensions and contract changes and variations in working hours etc.</p>

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Heathlands Reunited Stage 2 General Project Overview	Q4 17/18	⬇️	Behind	On Budget	60000	0	1400000	01 Jun 2016		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, to 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.
Cluster Development & Implementation	Q4 17/18	⬆️	On Time	On Budget	5000	5000	26000	01 Oct 2015		Bruce Fowkes	Following its successful submission to the Countryside Stewardship Facilitation Fund, the Rother Valley Farmers Group was officially launched at Cowdray Hall on 28th March. The event was well attended by farmers (c.15) as well as Land Agents, SDNPA, Natural England and Southern Water. A media training workshop was held for all South Downs Farm Cluster Facilitators to discuss and identify the best way to proceed with communications. Following the workshop, Twitter, Instagram and Facebook pages have been set up under the title 'South Downs Farm Cluster Network'. A closed group Facebook page will be used by the Facilitators and SDNPA staff to plan the next steps. Individual cluster communications projects including the use of video media and signage has been picked up by the Farming Officer to trial the approach. If successful, there is potential for this to be rolled out across the cluster network. SDNPA staff have been involved in developing a proposal for a Pollinator Project with the Arun to Adur Farmers Group. The aim is to identify and map existing habitats on the ground, then work with the farmers in the group to improve connectivity. If successful, this will also act as a pilot that could be adopted by the other groups.

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Partnership Led Projects											
Title	Period	RAG	Progress Status	Cost Status	SDNPA spend to date	SDNPA £	Total Project Cost	Actual Start Date	Actual End Date	Updater	Comment
Arun & Western Streams Catchment Project Officer	Q4 17/18	⊖	On Time	On Budget	5000	5000	25000	01 Aug 2017		Jeremy Burgess	Project officer has identified priority projects and is submitting funding bids.
Brighton CHAMP - general project overview	Q4 17/18	⊖	On Time	On Budget	75000	125000	438966	01 Jul 2015		Jeremy Burgess	<p>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.</p> <p>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 hosting the project manager, thus total SDNPA spend is £185,000. The total project budget to March 2019 is £438,966, although this will increase with the approved project extension to 2020.</p>
Broadband Rural Pilot Coast 2 Capital LEP - general project overview	Q4 17/18		Project complete.				5000	01 Jan 2015	31 Dec 2017	Abigail Rice	<p>Project complete. It is unclear whether the project finished on time or on budget.</p> <p>A request has been made to Coast to Capital LEP for information about a project evaluation. No response has been received.</p> <p>SDNPA along with other partners obtained a £450k funding package (for 15/16 / 16/17) from Coast to Capital, under its 'Growth is Digital' programme to trial approaches to improving rural business superfast connectivity.</p> <p>A West Sussex Superfast Broadband Voucher Scheme closed in March 2017 with limited take up due to the complexity of enabling rural superfast connections and changes to the phase two commercial rollout.</p>

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		■			contribution officer	time	1 Aug 2017			ly ss
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commenced December 2017. SDNPA costs are in-kind on, the first financial claim is due June 2018.

cross channel project under Interreg V a programme. It aims to address the challenges of implementing services for Ecosystem services in relation to water quality

final report, which is significantly delayed from original of the summer 2017. SDNPA ran a joint workshop with Water summer (2017) where we discussed the of both the SMART and A star projects and moved onto interventions on the ground, which will form part of the project and wider work by Southern Water and SDNPA farm clusters; we have moved on from the need for research and so there is no direct impact from the delay of action of the final report. The report is however an on the project that Southern Water and SDNPA funded. It is likely that the main cause of delay is that it is also a PHD and is therefore more of a movable feast for the project. An SDNPA officer has repeatedly tried to get a report on delivery (and will do so again) and is slightly delayed as they are still asking the SDNPA Research & Development Officer to collect water samples. SDNPA officers will need seek a solution to how this project can be effectively

cost proposals. To date no expenditure of SDNPA contribution, which is expected when site works start in the autumn 2018.

The project team is currently in the process of meeting all the partners and these staff are in the process of meeting all the partners for project development and the stage 2 bid content.

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People Connected to Places



Partnership Led Projects											
Title	Period	RAG	Progress Status	Cost Status	SDNPA spend to date	SDNPA £	Total Project Cost	Actual Start Date	Actual End Date	Updater	Comment
Active Access - project overview	Q4 17/18	⚠	Behind	On Budget	0	54999	930000	01 Aug 2016		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.

Towards a Sustainable Future



SDNPA Led Projects											
Title	Period	RAG	Progress Status	Cost Status	SDNPA spend to date	SDNPA £	Total Project Cost	Actual Start Date	Actual End Date	Updater	Comment
Local Plan Sustainability Appraisal-Overview	Mar 18	⊖	On Time	Under Budget	18358	25747	25474	01 Jan 2014		Dan Ashe	We have now received the final SA from Aecom. This SA Report accompanies the submission version of the Local Plan (South Downs Local Plan Submission). The Local Plan will be submitted to the Secretary of State in April 2018 and alongside this SA Report, will undergo an Independent Examination in Public later in 2018. At Examination, the Inspector will consider representations (alongside the SA Report) before then either reporting back on the Local Plan's soundness or identifying the need for modifications. If the Inspector identifies the need for modifications to the Plan these will be prepared (and undergo SA where appropriate) and then be subject to consultation (with a possible SA Report Addendum published alongside). Once found to be 'sound', the Plan will be formally adopted by the South Downs National Park Authority. At the time of Adoption, a SA 'Statement' must published that sets out (amongst other elements) 'the measures decided concerning monitoring'.
Green Infrastructure Framework	Q4 17/18	⊖	Behind	Under Budget	9375	11375	11375	01 Jul 2014		Veronica Craddock	We have had a directorate meeting to look at how to coordinate SDNPA approaches to Natural Capital, Ecosystem services and GI. The the Landscape Officer is in the process of arranging an Natural England led workshop for our partner authorities, date tbc, likely to be in the autumn. The workshop will set out the message regarding regional planning for GI and the benefits it offers across a wide range of sectors. It may also involve some stakeholder mapping and also identifying the sector specific language required.
Affordable Housing	Q4 17/18	⊖	On Time	On Budget	0	100000	100000	31 Dec 2016		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.

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C		■				22400	1464100	1	ap	17	liams	<p>asing in pace and delivering. The me team is now on board led by yd. Mark is based at the PDNPA. wo Programme Managers that will nsibilities split geographically and ically.</p> <p>sts have started to deliver on the ork blocks: elopment of the programme ;will be a working brand and C. The Way Design are the eveloping this brand. luct audit – XV Insights are ja product audit across all rks. 3. Experience creation and nt - Tell Tale are working on this y to the branding and product i. Other work streams include: s Engagement and support – we t of 20,000 pounds to deliver evelopment – key lead on this ork appointing a consultant rgramme Board – currently sitting ll board of the programme ng Southern Parks) ring group – on steering group a rer STOS.</p>

Strategic fund

OMT approvals:

Strategic fund

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OMT approvals:

- 1) Dew Ponds Restoration* (match-funding for NT lead HLF Changing Chalk application) **£25,000 approved.**
- 2) Grazier Post*(match-funding for NT lead HLF Changing Chalk application) **£90,000 approved.**

Summary: 2 new applications, total **£115,000 allocated**

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

Notes:

- 1) Strategic Fund allocated an additional £150,000 towards Centurions Way project, approved by the Authority March 2018

Rampion Mitigation Fund

Grant Panel approvals:

1. Truleigh Hill Landscape Project - Approved by P&R committee March. **Total funds allocated £84,000**

Year so far summary: 5 applications, total **£175,123** allocated