

## **Somerset Rivers Authority (SRA) Board Paper**

### **Quarter 3 2024-25 Enhanced Programme Performance Monitoring Report**

#### **RECOMMENDATION**

The Somerset Rivers Authority (SRA) Board is asked to:

1. Note the overall delivery status of the schemes and activities within the current SRA Enhanced Programme.

#### **Purpose of the item**

To provide SRA Board members with an overview of project progress across the SRA Enhanced Programme.

To enable the SRA Board to oversee progress towards meeting SRA objectives and ensuring effective use of funding.

#### **Background and context**

The SRA Strategy 2024-2034 published in March 2024 sets out a reporting structure for how the SRA Board can assess what is being achieved through the SRA's Enhanced Programme.

It specifies that annually, the Board will receive:

1. Total number of schemes and activities funded year on year.
2. Total number of funded schemes and activities that are new.
3. Number of partnership projects – projects involving two or more organisations.
4. A summary of schemes and activities completed in the last financial year with a statement on outputs and outcomes.
5. Analysis of the programme assessing how schemes and activities are contributing to achieving our objectives.

Quarterly, the Board will receive:

1. Amount of spend per quarter on scheme delivery as a percentage of total funds available
2. Summary of total programme spend assessed against funds available and forecast future spend
3. Summary of progress on delivery of the programme assessed against originally agreed timescales.
4. A report on completed schemes and activities with a statement about outputs and outcomes

#### **Quarter 3 2024-25 Overview**

The first two metrics for quarterly reporting are covered in ITEM 7a Q3 Finance Report.

## 1. Summary of progress on delivery of the programme assessed against originally agreed timescales

Table A and Chart A below provide an overview of how projects are progressing compared to the milestone deadlines they set in their Grant Agreements. Examples of milestones 1 - 4 are shown at the end of the paper. There are 48 projects which are monitored through milestones.

**Table A**

Milestone Description	Milestone 1	Milestone 2	Milestone 3	Milestone 4
<b>Completed Early:</b> Ahead of schedule	-	-	1	1
<b>Completed As Planned:</b> Completed within schedule	35	30	22	5
<b>On Track:</b> Not yet completed, on track to be completed within schedule	-	-	6	18
<b>Behind Schedule:</b> Not yet completed, behind schedule	3	12	14	24
<b>Completed Late:</b> Completed but behind schedule	10	6	5	-

**Chart A**

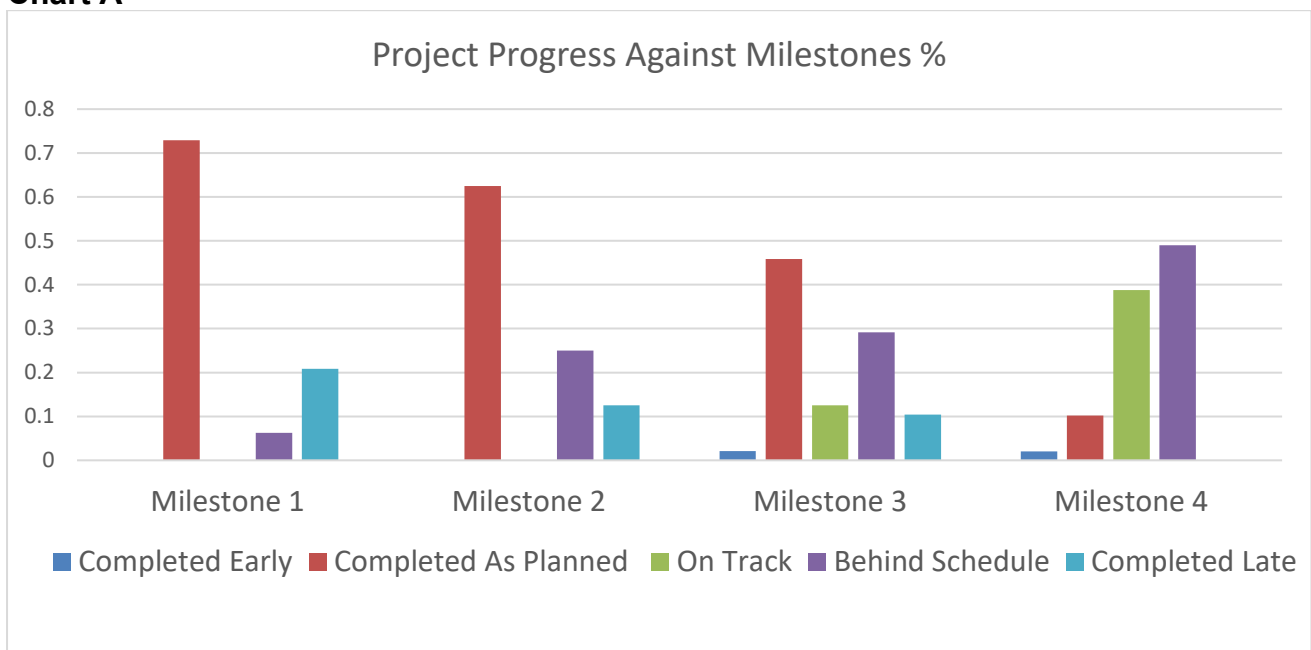


Table B below is a summary of the number of projects that are behind schedule for hitting their next milestone. For example, 7 projects are between 1 and 6 months behind meeting their current milestone.

**Table B**

Period behind Schedule	1 to 6 months	7 to 12 months	13 to 24 months	2 to 3 years	3 years +
Number of Projects	7	2	3	3	6

## 2. Report on completed schemes and activities with a statement about outputs

For this report, a ‘completed scheme’ is one where the final claim has been submitted to the SRA for payment. The project activity may have been completed in an earlier reporting Quarter. Five schemes were completed in Quarter 3 2024-25. Funding Year relates to the year the activity was originally funded.

**Table C**

Completed Schemes	Funding Year
Somerset Levels & Moors peat trial	2022-23
Chard Urban Water Runoff Resilience Scheme	2023-24
River Parrett Maintenance: Water Injection Dredging and silt monitoring	2023-24
River Parrett: Enhanced (upper bank) Water Injection Dredging INITIAL TRIAL	2023-24
Division Rhyne desilting works, Godney	2024-25

Table D (on the next page) provides the list of outputs from the Enhanced Programme that have been delivered between October and December (Q3 2024-25) by workstream category. The table only includes outputs delivered. For example, Workstream One: Dredging and River Management delivered no outputs this Quarter.

**Table D**

Type of Output	Q3 2024-25
<b>W1: River and Water Management</b>	
None scheduled for delivery	0
<b>W2: Land Management including Natural Flood Management</b>	
No of Hills to Levels schemes at pre-application stage	64
No of new grants offered for the Hills to Levels programme	7
No of Hills to Levels grant schemes completed	4
No of land/soil management visits	1
No of Highway flooding issues referred to FWAG SW for consultation	3
No of land/soil management workshops	2
No of grants offered for Trees for Water Action Fund	11
No of older NFM schemes revisited/monitored	2
Peatland restoration (ha)	49.93
Creation of bund	1
Attenuation area/ditch desilted	2
Attenuation storage area created (m <sup>2</sup> )	1
<b>W3: Urban Water Management</b>	
No of Sustainable Urban Drainage Systems (SuDS) inspection visits	12
No of SuDS Inspection Reports completed	9
No of households that had waterbutts installed	566
No of CCTV Surveys made	1
No of locations requiring maintenance following CCTV survey	1
Installation of trash screen	1
<b>W4: Resilient Infrastructure</b>	
No of sites where drains were jetted	45
<b>W5: Building Local Resilience</b>	
No of emergency planning workshops	3
No of Riparian Workshops	4
No of Adapting Somerset (Act to Adapt) visits	6
No of Adapting Somerset (Act to Adapt) workshops	1
No of Flood Group meetings attended	7
No of Somerset Prepared Roadshows	1
No of community visits by SRA funded community engagement officers	12
No of communities visited by SRA funded community NFM advisers	22
No of equipment/training grants awarded	2
No of LCN, council meetings, workshops/presentations attended	6
No of school/college visits	2
No of public events attended	1
No of Moors Associations underdevelopment	1
No of Moors Associations developed but require ongoing support	8

## RECOMMENDATION

The SRA Board is asked to:

1. Note the overall delivery status of the schemes and activities within the current Enhanced Programme.

**Date:** 26 February 2025

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### **\*Examples of Milestones**

Milestone One:

- Initial scoping and assessment
- Initial survey and methodology
- Define partners and stakeholders
- Development of framework
- Outline design

Milestone Two:

- Commence programming of work
- Data Review and tender
- Procurement
- Consents and permissions
- Detailed design

Milestone Three:

- Works tendered and awarded
- Construction start date
- Works commencement date
- Engagement and communication
- Draft report

Milestone Four:

- Construction or works complete
- Final report publication
- Launch date