

ITEM 7c

Somerset Rivers Authority (SRA) Board Paper

Quarter 4 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 for Q4 2024-25 and the whole year 2024-25.

Purpose of the item

To provide Somerset Rivers Authority (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 4 2024-25 Overview

The first two metrics for quarterly reporting are covered in ITEM 7a Q4 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 project milestone deadlines they set in their Grant Agreements. Examples of milestones 1 - 4 are shown at the end of this paper, on page 9. There are 47 projects which are monitored through milestones.

Table A

Milestone Description Examples at bottom of paper	Milestone 1	Milestone 2	Milestone 3	Milestone 4
Completed Early: Ahead of schedule	1	-	2	1
Completed as Planned: Completed within schedule	42	38	31	14
On Track: Not yet completed, on track to be completed within schedule	-	-	2	11
Behind Schedule: Not yet completed, behind schedule	3	8	11	24
Completed Late: Completed but behind schedule	12	12	10	4

Chart A

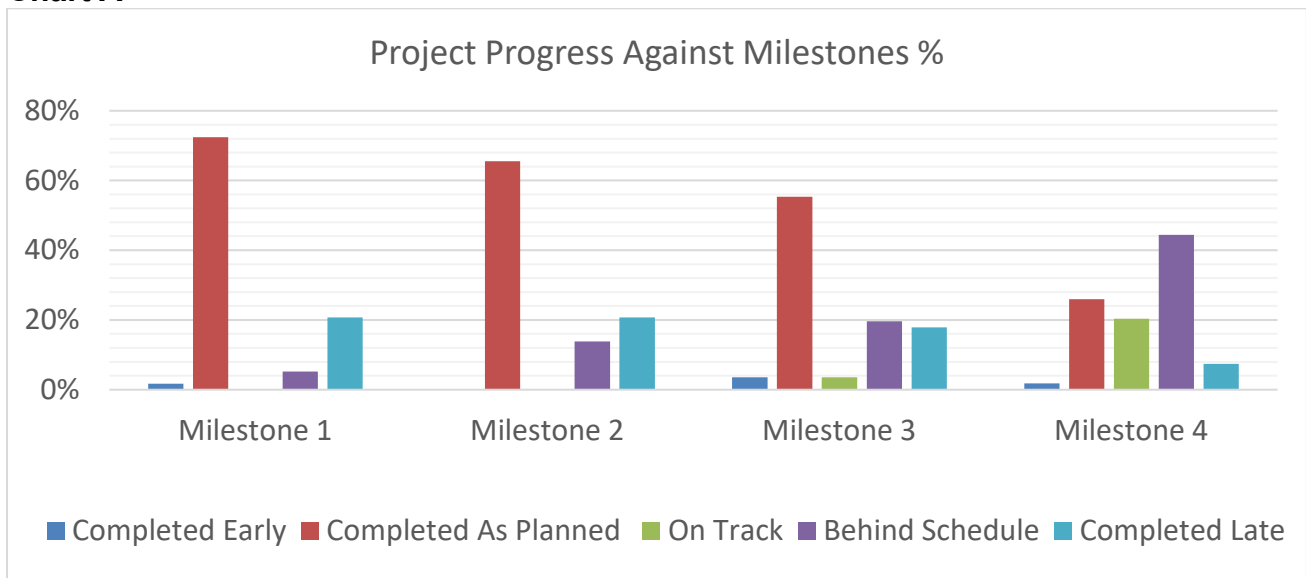


Table B below is a summary of the number of projects that are behind schedule for hitting their next milestone. For example, 9 projects are between 1 and 6 months behind meeting their current milestone.

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	9	4	4	3	5

Projects that are delayed for more than 2 years are reported as such for various reasons. In some instances, projects are largely complete but with a few small outstanding elements and until those are completed and funding claimed they cannot be ‘closed down’. Other projects are suffering from being complex and having challenging development phases. For example, the Taunton Strategic Flood Alleviation Improvements Scheme consists of multiple projects each of which has suffered from scope, procurement and resourcing challenges over the years. In other instances, projects have been allocated funding several years ago and the delivery organisation has had to repeatedly prioritise other actions due to staff resource constraints. Each of these organisations have confirmed they do intend to complete the projects.

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. Eight schemes were completed in Quarter 4 2024-25. Funding Year relates to the year the activity was originally funded. Table C below shows the number of schemes and activities completed during 2024-25.

Table C

Completed Schemes and Activities 2024-25 -Total 19	Funding Year
Quarter 1	
Natural Flood Management for Doniford Catchment Farms	2021-22
Structures Silt Removal Programme (North Petherton Bypass, Sawyers Hill)	2022-23
SRA Strategy 2024-2034	2022-23
Highways Enhanced Maintenance: Gully Cleansing	2023-24
Highways Enhanced Maintenance: Proactive Drain Jetting	2023-24
Quarter 2	
North Petherton Mill Stream culverts re-design	2020-21

Somerset Beaver Strategy <i>(now under review)</i>	2021-22
Quarter 3	
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 Maintenance: Enhanced (upper bank) Water Injection Dredging INITIAL TRIAL	2023-24
Division Rhyne desilting works, Godney	2024-25
Quarter 4	
Bridgwater Tidal Barrier <i>(Contribution)</i>	2024-25
Highways Enhanced Maintenance: Proactive Drain Jetting	2024-25
Highways Enhanced Maintenance: Gully Cleansing	2024-25
King's Sedgemoor Drain Bank raising - preliminary work	2023-24
Outfall Refurbishment Works - preliminary work	2023-24
Beckington Drainage Works	2021-22
River Sheppey Catchment Action Plans for Croscombe and Shepton Mallet	2021-22

Table D provides the list of outputs from the Enhanced Programme that have been delivered between January and March (Q4 2024-25) by workstream category. The Total column provides the data for the whole year 2024-25.

Table D

Type of Output	Q4 2024-25	Total 2024-25
W1: River and Water Management		
No of Structures/bridges desilted (A38 Hockholler Bridge)	1	1
Quantity of silt removed from watercourse - Water Injection Dredging (m ³)	23,655	23,655
Extent of Water Injection Dredging (km)	4	4
Study/Report completed (<i>King's Sedgemoor Drain: Bank Raising Works completion plan</i>)	1	1
W2: Land Management including Natural Flood Management		
No of Hills to Levels schemes at pre-application stage	59	Ongoing
No of new grants offered for the Hills to Levels programme	5	21
No of Hills to Levels grant schemes completed	6	27
No of land / soil management visits	12	25
No of Highway flooding issues referred to FWAG SW	5	16
No of land / soil management workshops	0	6
No of natural flood management flood stakeholder groups set up	0	9
No of grants offered for Trees for Water Action Fund	7	20
No of Trees for Water Action Fund schemes completed	1	26
No of Trees / shrubs planted	4622	4622
Hedge planting (m)	356	356
No of older NFM schemes revisited / monitored	8	9

Peatland restoration (hectares)	0	49.93
Creation of bund	1	2
Attenuation area / ditch work desilted	3	5
Attenuation storage area created	2	7
W3: Urban Water Management		
No of Sustainable Urban Drainage Systems (SuDS) inspection visits <i>(Q4 data unavailable)</i>		56
No of SuDS Inspection Reports completed	4	23
No of CCTV Surveys made	2	3
No of locations requiring maintenance following CCTV survey	0	1
Installation of trash screen	0	1
W4: Resilient Infrastructure		
No of gullies cleansed	20,329	20,329
No of sites where drains were jetted <i>(Q4 data unavailable)</i>		70
W5: Building Local Resilience		
No of telemetry gauges installed	0	2
No of training sessions / workshops	4	13
No of Highways flood signs installed	0	1
No of Adapting Somerset, Act To Adapt, visits / workshops	2	12
No of community Flood Group meetings attended	3	21
No of Somerset Prepared roadshows	1	5
No of S19 meetings supported <i>(Community Engagement Team)</i>	0	5
No of community visits <i>(Community Engagement Team)</i>	24	82
No of communities visited <i>(Community NFM advisers)</i>	0	65
No of equipment / training grants awarded	2	6
No of business resilience engagement / training events	1	1
No of Local Community Network, council meetings attended	5	17
No of school / college visits	10	19
No of public events attended <i>(Community Engagement Team)</i>	6	6
No of public events attended <i>(FWAG SW)</i>	4	15
No of Moors Associations under development	2	2
No of Moors Associations developed but require ongoing support	10	10
Partner / collaborator meetings	17	17
Community Flood Action Fund		0
No of Community Flood Action Fund applications received <i>(eligible)</i>	20	20

3. This section provides annual reporting as set out in the SRA 2024-34 Strategy.

3.1 Total number of schemes and activities funded year on year. Table E below provides an overview of the number of schemes and activities the SRA has delivered since its inception,

including the funding source. Local Partner funding is raised annually by an additional amount¹ on Council Tax and direct contributions from the Parrett and Axe Brue Internal Drainage Boards (IDBs).

Table E

Funding Year and Source	No of Actions	Status of Action			
		Active	Complete	On hold	Withdrawn
2015 DCLG ²	11	-	11	-	-
2015-16 Interim Defra	39	-	39	-	-
2016 HotSWLEP ³	5	2	3	-	-
2016-17 Local Partner	36	-	27	-	9
2017-18 Local Partner	24	1	19	-	4
2018-19 Local Partner	25	1	17	-	7
2019-20 Local Partner	35	2	23	-	10
2020-21 Local Partner	27	8	16	-	3
2021-22 Local Partner	24	2	19	-	3
2022-23 Local Partner	26	8	15	-	3
2023-24 Local Partner	18	8	9	-	1
2024-25 Local Partner	18	13	4	1	

3.2 Total number of funded schemes and activities that are new.

A total of 16 schemes and activities were included in the 24-25 Enhanced Programme at the start of the year. The following two schemes were added to the Enhanced Programme during the year.

Table F

Delivery Organisation	Action	Grant Allocation £'000
Parrett Internal Drainage Board	River Sowey-King's Sedgemoor Drain Enhancements Scheme - Outfall Refurbishment Works	250

¹ HC791_Alternative_notional_amounts.pdf (publishing.service.gov.uk)

² Department of Communities and Local Government

³ Heart of the Southwest Local Enterprise Partnership

Godney Parish Council	Division Rhyne desilting works, Godney	16.5
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3.3 Number of partnership projects – projects involving two or more organisations. We are encouraging more working together across organisations, leading to effective delivery of projects that have multiple benefits. Table G below provides an overview of how partners and other organisations are working together in delivering projects.

Table G: Delivery Organisation	No Partnership	Formal Partnership	Informal Partnership
Axe Brue Internal Drainage Board	5		
Environment Agency	3		
Farming & Wildlife Advisory Group South West (FWAG SW)	5		
FWAG SW/Reimagining the Levels		1	
FWAG SW/Somerset Wildlife Trust (SWT)		2	
Godney Parish Council	1		
Parrett Internal Drainage Board	5		
Somerset Council: Emergency Planning Response & Recovery (EPRR)	4		
Somerset Council: EPRR/ Environment Agency			3
Somerset Council: EPRR/ SWT/FWAG SW		1	
Somerset Council: Highways	8		
Somerset Council: Lead Local Flood Authority (LLFA)	15		1
Somerset Council: LLFA/Wessex Water		3	
Somerset Wildlife Trust	1		
SRA Core Team	2		1
Total	49	7	5

3.4 A summary of schemes and activities completed in the last financial year with a statement on outputs and outcomes – Please see Section 2.

3.5 Analysis of the programme assessing how schemes and activities are contributing to achieving our objectives. The 2024-25 Annual Report provides a comprehensive overview of all SRA delivery by Workstream, including summaries of how these contribute to the objectives within the 2024-34 Strategy.

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 for Q4 2024-25 and the whole year 2024-25.

Date: 29 May 2025

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Appendix: Examples of Milestones is below on page 9.

Appendix: 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