

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

### **Quarter 1 2025-26 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 Quarter 1 2025-26.

#### **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 1 2025-26 Overview

The first two metrics for quarterly reporting are covered in ITEM 6a Quarter 1 2025-26 Finance Report.

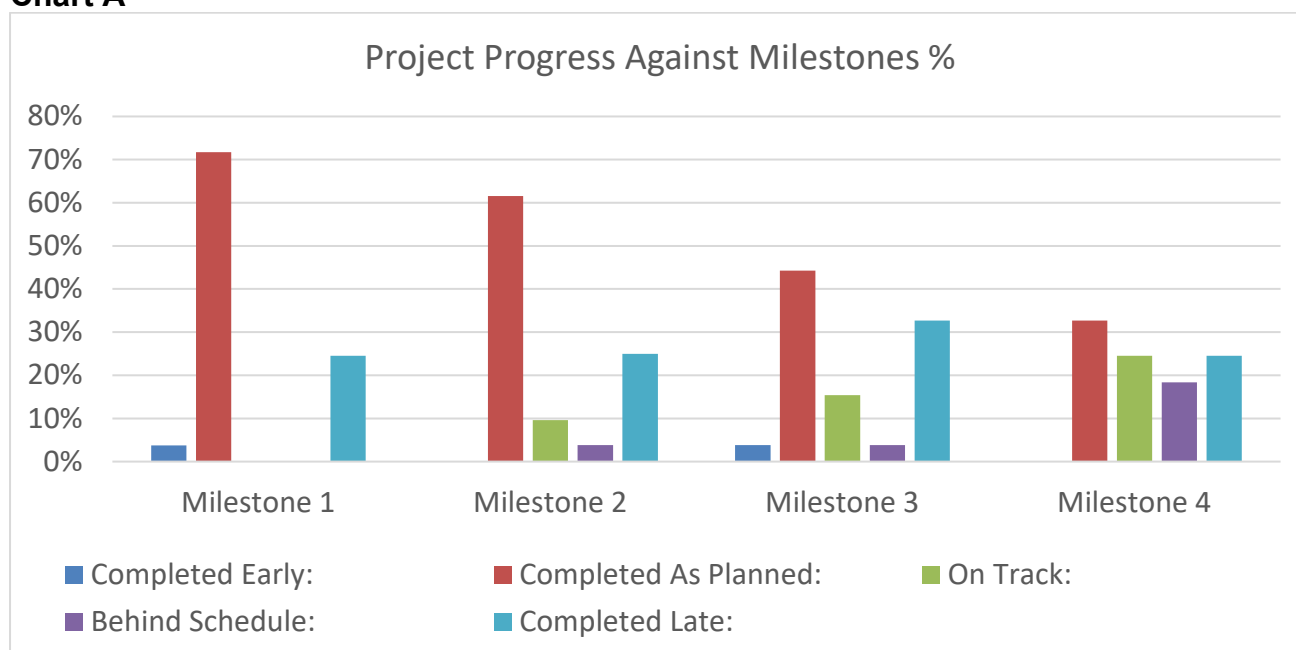
### 1. Summary of progress on delivery of the programme assessed against originally agreed timescales

Table A and Chart A below provide an overview of how projects that set milestones are progressing compared to the milestone deadlines they set in their Grant Agreements. Examples of milestones 1 - 4 are shown at the end of this paper, on page 6.

**Table A**

Milestone Description	Milestone 1	Milestone 2	Milestone 3	Milestone 4
<b>Completed Early:</b> Ahead of schedule	2		2	16
<b>Completed As Planned:</b> Completed within schedule	38	32	23	-
<b>On Track:</b> Not yet completed, on track to be completed within schedule	-	5	8	12
<b>Behind Schedule:</b> Not yet completed, behind schedule	-	2	2	9
<b>Completed Late:</b> Completed but behind schedule	13	13	17	12

**Chart A**



## 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. Two schemes were completed in Quarter 1 2025-26. Funding Year relates to the year the activity was originally funded.

**Table C**

Completed Schemes and Activities Quarter 1 2025-26	Funding Year
River Sowey-King's Sedgemoor Drain Enhancements Scheme - Outfall Refurbishment Works	2024-25
Chard Urban Water Runoff Resilience Scheme	2023-24

Table D provides the list of outputs from the Enhanced Programme that have been delivered between April and June (Quarter 1 2025-26) by workstream category.

**Table D**

Type of Output	Q1 2025-26
<b>W1: River and Water Management</b>	
Outfalls refurbished	2
<b>W2: Land Management including Natural Flood Management (NFM)</b>	
New grants offered for the Hills to Levels programme	6
Hills to Levels grant schemes completed	3
Land/soil management visits	12
Highway flooding issues referred to FWAG SW for consultation	3
Land / soil management workshops	1
Natural flood management (NFM) flood stakeholder groups set up	3
Grants offered for Trees for Water Action Fund	1
Trees for Water Action Fund schemes completed	13
Trees / shrubs planted	2477
Hedge planting (metres)	356
Number of older NFM schemes revisited / monitored	1
Leaky or trash dams constructed	7
NFM features: woody dams, in-channel features, flow spreaders etc	2
Attenuation storage area created (m <sup>2</sup> )	2
<b>W3: Urban Water Management</b>	
CCTV Surveys made	1
<b>W4: Resilient Infrastructure</b>	
Gullies cleansed	3941
<b>W5: Building Local Resilience</b>	

Training sessions / workshops	4
Adapting Somerset (Act to Adapt) visits / workshops	3
Community Flood Group meetings attended	4
Somerset Prepared Roadshows	1
Community visits by SRA Community Engagement Team	13
Communities visited by Community NFM advisers	16
Equipment / training grants awarded	4
Business resilience engagement /training events	1
Local Community Network, council meetings, workshops/presentations attended	2
School / college visits	1
Public events attended (Community Engagement Team)	14
Public events attended (FWAG SW)	0
Moors Associations in development	1
Moors Associations developed but requiring ongoing support	10
Total number of people in workshops / community self-governing events / schools' visits / TC and TC meetings BLR	951
Partner / collaborator meetings	8
<b>Community Flood Action Fund</b>	
Community Flood Action Fund grants awarded (first round)	7
Community Flood Action Fund applications received (second round)	6

## 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 Quarter 1 2025-26.

**Date:** 4 September 2025

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## **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