

Sussex North Offsetting Water Scheme (SNOWS)

Project review – October 2023

For Crawley Borough Council

Purpose

This brief report has been produced by the Water Neutrality Project Manager to update stakeholders on:

1. Current project progress, including deliverables produced to date
2. Review of outstanding project scope to be delivered, including high-level schedule

Current progress

Outline Business Case - complete

The **Outline Business Case** was endorsed by the Chief Executives at the Board meeting on 17 April, the next meeting following the original deadline to produce this by 31 March.

Comms & Engagement Plan – complete

The **Comms & Engagement Plan** was published internally on 6 April, shortly after the original deadline of 31 March. We are now working to v3.1.

Comms & Engagement deliverables – ongoing

Several deliverables were published with or after the C&E Plan – the **Comms & Engagement Log**, the **External Stakeholder Contact List**, the **RACI matrix**, the **SNOWS Standard Presentation**, the **SNOWS Project Brief**, the **SNOWS External FAQs**, and the **SNOWS project newsletter** – the first version of which is due to be published in early November. There are still some deliverables to produce.

Risk, issues & opportunity (RIO) management – complete

The **Risk, issue & opportunity strategy** was finalised and published on 12 July. The **Risk, issue & opportunity register** was published on 11 September, following wide consultation amongst the sponsoring local authorities, plus external project stakeholders, including the Environment Agency, Natural England and Southern Water.

Project scope – complete

The final **SNOWS Project Scope** was published on 15 June. The forecast delivery dates and resources / consultations required will however need to be updated once the detailed delivery schedule has been produced. Further changes to the scope after publication will need to go through the formal change control procedures.

Change control – complete

The project's **change control procedures** and associated **change evaluation & decision log** were published on 22 September.

Monitoring & Reporting – ongoing

The aim is to have a first draft of the **Monitoring & Reporting Plan** ready for internal consultation by the end of October. This is an important document that will need to be widely consulted internally and externally (to Natural England and Southern Water at least). Most of the other M&R deliverables are regular reports, so these will be produced later in the project life cycle.

Delivery schedule – ongoing

A first draft **SNOWS Schedule** was produced by the Project Manager for initial review purposes only. Now that the scope has been finalised, the Project Manager will work with OIG and others to develop the detailed delivery schedule. This will give an indication of the forecast scheme launch date. The Project Manager is currently assessing suitable scheduling tools.

Procurement – ongoing

The first draft of the **Procurement Plan** has been reviewed by the project sponsors. Initial discussions have taken place with Horsham District Council's Finance and Procurement teams. Based on these discussions, further updates will be made and the plan will be consulted internally before being finalised and signed-off by local authority leadership. Once the plan is approved, procurement of necessary services can take place, prioritising legal support for the project and procurement of an offsetting supplier for the first phase of offsetting.

Costs & Funding – ongoing

The Project Manager has produced a skeleton draft of the **Costs & Funding Plan**, a critical document setting out the forecasts for offsetting delivery, how much water 'credits' will cost applicants, and how the scheme will fund the installation of offsetting measures and scheme running costs. The aim is to develop the plan for internal consultation before the end of 2023.

Delivery Plan – ongoing

The **Delivery Plan** is the key document for the project – setting out the processes and deliverables for the scheme's operation. So far, we have produced first drafts of the **Offset properties register**, **SNOWS Access Prioritisation Protocol** (i.e. how scheme access will be managed for applications), and the **SNOWS processes** (scheme operational processes, e.g. for applications), and these are being refined through the Offsetting Implementation Group (OIG). There will be additional deliverables to produce once the above are finalised.

Knowledge & Information Management – ongoing

So far, the **SNOWS File Plan** and **Document & Deliverable Register** have been published, both in July. There are still further deliverables to produce, including the **Knowledge & Information Management Plan**.

Outstanding scope to be delivered

Business Case

- Full Business Case – aim for **early 2024** production

Comms & engagement

- Internal 'lines to take' – aim for **November** production
- Internal FAQs – aim for **October/November** production
- Housing team workshop – aim to take place in **November**
- Registered Provider webinar (x2) – aim to take place in **November or December**
- Developer webinar (x2) – aim to take place in **January** and **March 2024**

Monitoring, reporting & quality management

- Lessons learned register – aim for **October** production
- WNLOG update report – aim to produce template in **early 2024**
- Scheme update reports – aim to produce templates in **early 2024**
- Audit reports (data & financial; offset provision) – aim to produce templates in **early 2024**

Delivery

- Delivery Plan – aim for **early 2024** production
- Registers/databases (applications; offset properties; financial) – aim for **early 2024** production
- Internal reporting dashboard – aim for **early 2024** production
- User guides (DM teams; applicants) – aim for **early-mid 2024** production
- DM team training webinars – aim to take place **shortly prior to scheme launch**
- Standard documents (scheme access request; non-scheme use notification; appeal notification; completions notification; offset supplier instruction; offset supplier work completion; S106 wording) – aim for **early-mid 2024** production

Benefits realisation

- Benefits Realisation Plan – aim for **late 2023/early 2024** production
- Benefits review report – aim to produce template in **early-mid 2024**

Procurement

- Procurement of legal support – **dependent on funding (high priority)**
- Procurement of offset measure providers – **TBC**
- Legal agreement with offset property providers – **awaiting legal procurement**

Knowledge & information management (KIM)

- KIM Plan – aim for **early 2024** production
- Information risk assessment – aim for **early 2024** production
- Data Protection Impact Assessment [if required] – aim for **early 2024** production

Clark Gordon

Water Neutrality Project Manager

27 October 2023