

**REPORT OF SUSTAINABLE DEVELOPMENT FUND OFFICER**

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**SUBJECT: SUSTAINABLE DEVELOPMENT FUND ANNUAL REPORT 2014-15**

**BACKGROUND**

The Welsh Government's Sustainable Development Fund (SDF) supports innovative projects that develop and test new ways of achieving a more sustainable living for current and future generations. The funding is to assist projects that benefit the National Park and its communities, by demonstrating practical solutions relevant to environmental, social, cultural and economic aspects of life. Pembrokeshire Coast National Park Authority (PCNPA) administers the SDF. National Park Authority Members of the SDF Committee are responsible for considering all applications for financial assistance in connection with the SDF and to monitor and review the scheme.

**SDF REPORT**

The SDF Annual Report for the period April 2014 to March 2015 was completed and distributed to the SDF Committee and other interested parties in July 2015.

The report provides information on progress of the SDF, including provision for small grants (<£1,500) via the "Little Green Grant (LGG)", which is administered on our behalf by Pembrokeshire Association of Voluntary Services (PAVS).

In total £97,832 was paid out to support 17 projects (including 6 LGGs), which provided a 45% contribution towards total project costs. 14 projects were completed (including 6 LGGs) and 14 (including 6 LGGs) out of 16 (including 7 LGGs) new applications were approved. The SDF levered in £62,023 of other cash funding and an equivalent of £55,773 of in kind or voluntary contributions from the public, private and voluntary sector, giving a ratio of levered in contributions of 1:1.2. £35,186 was carried forward into the 2015-16 financial year.

By supporting projects that are delivering sustainable development the fund is also contributing towards achievement of the Welsh Government's Well-being goals as set out in the Well-being of Future Generations (Wales) Act 2015. Therefore this year, in addition to detailing which work areas the projects cover and which SDF objectives they deliver, the report identifies and shows that each project is contributing to one or more of the well-being goal.

A copy of the report is attached and if required more detail on its content is available upon request.

**RECOMMENDATION:**

**Members are asked to note the report and progress of the fund**

*(For further information, please contact Emma Taylor, extension 4874 or by emailing [emmat@pembrokeshirecoast.org.uk](mailto:emmat@pembrokeshirecoast.org.uk))*



# ANNUAL REPORT

APRIL 2014- MARCH 2015

PEMBROKESHIRE COAST NATIONAL PARK  
AUTHORITY



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## INTRODUCTION

The Welsh Government's Sustainable Development Fund (SDF) provides support for innovative sustainable projects that demonstrate practical solutions for a more sustainable way of life. This benefits the National Park and its communities by balancing the needs of people, the environment and the local economy. Pembrokeshire Coast National Park Authority (PCNPA) administers the SDF. Provision for small grants (<£1500) from the main SDF is provided through the "Little Green Grant" (LGG), which is administered by Pembrokeshire Association of Voluntary Services (PAVS). Responsibility for the SDF is taken by National Park Authority Members of the SDF Committee.

This report provides information on progress of the SDF, including the LGG, from April 2014 to March 2015.

## SUMMARY FACTS

- £97,832 was paid out to support 17 projects (including 6 LGGs) in 2014-15
- A balance of £35,186 has been carried over into the 2015-16 financial year
- 14 projects were completed during 2014-15 (including 6 LGGs)
- 14 new project applications were approved (6 LGGs)
- SDF contributed 45% of total project funding
- Cash funding from the public and private sector each contributed 13% of total funding
- The ratio of SDF to other contributions was 1:1.2
- 20% of in-kind contribution was from the private sector
- 61% of all in kind contributions were attributed to professional or technical input
- 16 new project applications were determined (including 7 LGGs)

## FUND FINANCES

A summary of the financial position at the end of the 2014-15 financial year is shown below:

	<b>2014-15 £</b>
WG SDF Grant	100,000
Carry Forward from 13/14	33,018
Total funding available	133,018
Small Grant (LGG) payments	4,500
Planned Committed Funding required	133,557
SDF payments	93,332
<b>Balance to carry over</b>	<b>35,186</b>

£97,832 was paid out to support 17 projects (including 6 LGGs). Three projects (SDF 0329, SDF 0343, SDF 0345) did not spend their committed funding allocation hence the balance of £35,186 to carry over into the 2015-16 financial year. Two of these three projects (SDF 0343, SDF 0345) have justifiable reasons which have led to the projects being delayed. All indications are that these two projects will spend their committed funding allocation in 2015-16. The remaining project ( SDF 0329) was unable to deliver predicated outputs which means that there will now be approximately £11,500

of previously committed funding available for new projects. The actual figure will be confirmed once project SDF 0329 has made amendments to their project plan for 2015-16 and revised their estimate of expenditure for the final year of their three year project.

A five year financial summary is shown in the table below:

	2011/12 £	2012-13 £	2013/14 £	2014/15 £	2015/16 £
WAG SDF Grant	208,000	200,000	200,000	100,000	100,000
Carry Forward from previous year	95,689	121,275	86,631	33,018	35,186
Total funding available	303,689	321,275	286,631	133,018	135,186
SDF Admin costs	37,500	0.00	0.00	0.00	0.00
Small Grant (LGG) payments	6,825	7,554	4,343	4,500	4,500
Paid to projects in Financial year	195,828	227,090	253,613	93,332	
Refund	57,739				
Committed to projects					123,701
<b>Balance</b>	121,275	86,631	33,018	35,186	11,485

## FUNDING SOURCES

SDF contributed 45% (£97,832) of total project funding in 2014-15.

Match cash funding consisted of £28,438 of public money, £28,105 private funding and £5,480 of Voluntary money. The ratio of levered in cash funding was therefore 1:0.63.

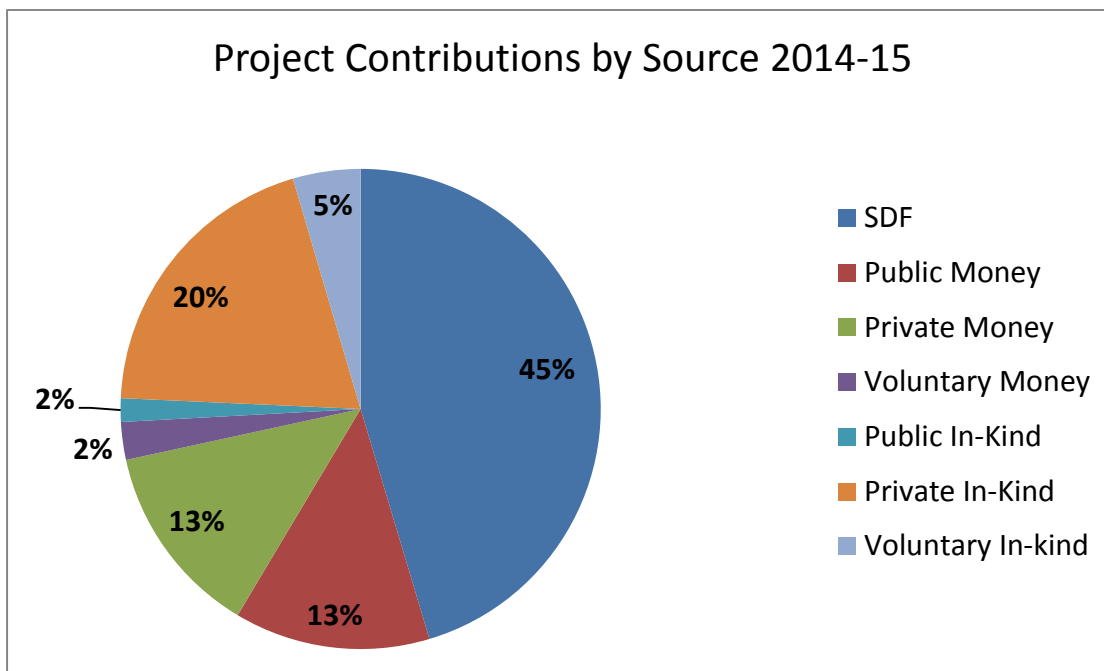
Total project funding is however comprised of in-kind or voluntary contributions in addition to money. An equivalent of £55,773 of in kind contributions from the public, private and voluntary sector was contributed to projects throughout the year. Therefore, when both monetary and in-kind contributions are taken into account the ratio of levered in contributions is 1:1.2.

A summary of fund leverage ratios is provided in the table below:

SDF Fund Leverage	Financial Year						
	08/09	09/10	10/11	11/12	12/13	13/14	14/15
Ratio SDF to Money levered from other sources	1:3	1:1.2	1:0.7	1:0.6	1:1	1:2.5	1:0.63
Ratio SDF to all contributions from other sources	1:4	1:1.8	1:1.1	1:1.1	1:1.4	1:2.9	1:1.2

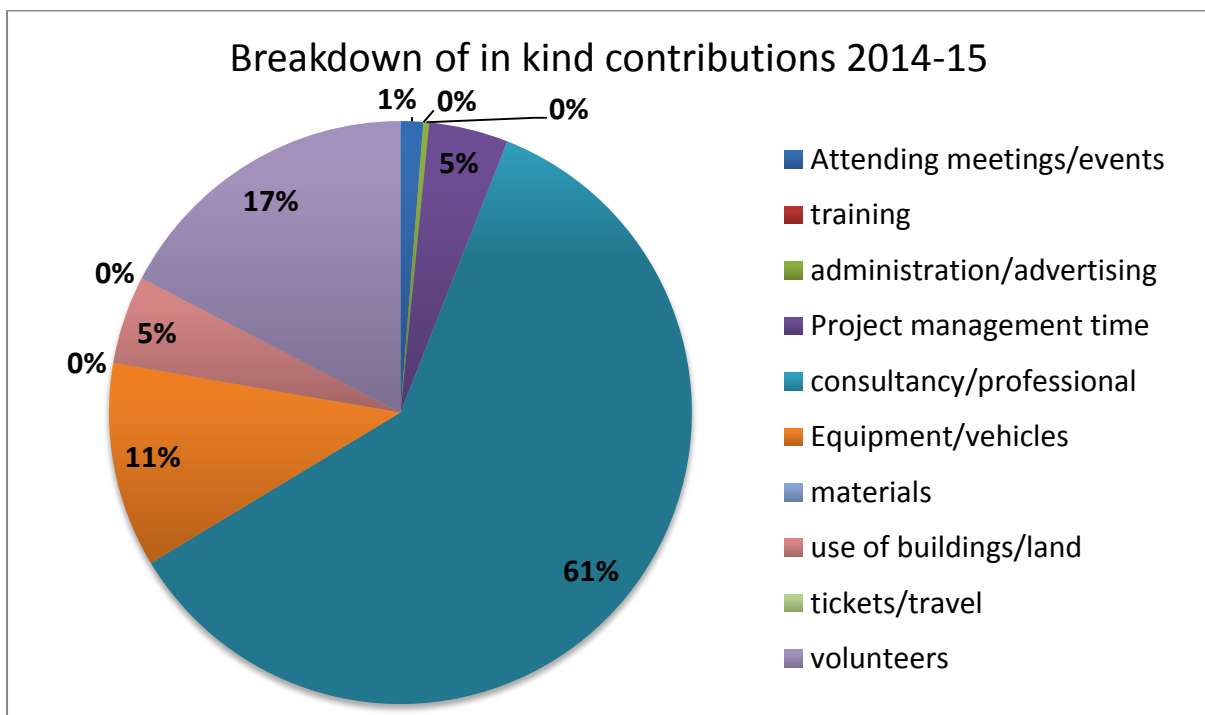
The ratios of levered in funding this financial year are similar to those in previous years with the exception of 2013-14. Last year was unusual because SDF funded a small number of high value projects that were managed and match funded by small private companies. In general it remains difficult for projects to secure sufficient match funding to proceed successfully because projects are usually reliant on other grant or funding sources as opposed to private finance.

The following pie chart shows the breakdown of total funding contributions by source:



SDF contributed the greatest percentage (45%) of total project costs. In-kind contributions from the private sector contributed 20% with cash funding from the public and private sectors contributing 13% each.

A further breakdown of the in-kind or voluntary contributions is shown below:



61% of all in kind contributions to projects was attributed to professional or technical input often provided in a consultancy capacity. Volunteers donating their time, primarily in the form of direct

labour, contributed 17% of overall contributions and 11% of contributions came from donations of equipment for project use.

## PROJECTS

In total 17 projects received SDF support in the 2014-15 financial year. 11 of these projects received support from the main SDF and 6 from the LGG.

Eight main SDF grant projects were completed (none with an intervention rate greater than 50%) and six Little Green Grant projects were awarded funding (two with an intervention rate less than 50% and four with an intervention rate less than 75%). One of the projects awarded LGG support has not proceeded but the grant funding will be returned to the fund in the 2015-16 financial year.

Three projects which received SDF support in 2014-15 are not yet complete and are therefore receiving on-going support into 2015-16 and the five new projects approved at the SDF Committee meeting in January 2015 will receive funding from the 2015/16 budget.

Appendix I gives summary detail of all SDF projects supported

## DELIVERY OF SUSTAINABLE DEVELOPMENT

Projects supported all contribute to sustainable development in identified key work areas as summarised below:

- Conservation/Biodiversity/Ecology
- Education/Training/Outreach
- Access/Social Inclusion/Health and Wellbeing
- Research and development
- Community regeneration
- Business/economic development
- Renewable fuel/energy
- Agriculture, land and woodland management
- Tourism

Projects supported also delivered one or more of the objectives of the SDF fund which are listed below:

SDF Objectives:

1. To explore innovative ways of contributing as far as practicable to the WG's vision of a sustainable Wales, and of breaking down barriers that can act as obstacles to sustainability.
2. To integrate sustainable develop with the special qualities of the Park, and demonstrate the contribution of a strong sense of place and local identity to sustainable living
3. To build capacity in local communities and to develop and support community-based projects promoting sustainable development objectives.
4. To generate greater awareness and understanding of sustainability amongst residents and visitors, and facilitate positive behaviour change.

By supporting projects that are delivering sustainable development the Fund is also contributing towards achievement of the Welsh Government’s Well-being goals set out in the Well-being of Future Generations (Wales) Act 2015. The well-being goals are:

- A prosperous Wales
- A resilient Wales
- A healthier Wales
- A more equal Wales
- A Wales of cohesive communities
- A Wales of vibrant culture and thriving Welsh language
- A globally responsible Wales

The table below summarises each projects contribution towards sustainable development including, scheme objectives, WG well-being goals and key work/topic areas.

Ref	Project name	SDF Objectives Delivered	Contribution to Well-being Goals	Key work area(s)
<b>Little Green Grants</b>				
LGG-42	Dinas Circular Walks Leaflet	1,2,3,4	<ul style="list-style-type: none"> <li>• A healthier Wales</li> <li>• A Wales of cohesive communities</li> </ul>	<ul style="list-style-type: none"> <li>• Access/Social Inclusion/Health and Wellbeing</li> <li>• Tourism</li> </ul>
LGG-43	Warren Wildflower Meadow	1,3,4	<ul style="list-style-type: none"> <li>• A resilient Wales</li> <li>• A healthier Wales</li> <li>• A more equal Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Conservation/biodiversity/ecology</li> <li>• Access/Social Inclusion/Health and Wellbeing</li> </ul>
LGG-44	Community Bread Making Day	3,4	<ul style="list-style-type: none"> <li>• A Wales of cohesive communities</li> <li>• A more equal Wales</li> <li>• A healthier Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Education/training/outreach</li> <li>• Access/Social Inclusion/Health and Wellbeing</li> </ul>
LGG-45	Drawn Threads	2,3,4	<ul style="list-style-type: none"> <li>• A Wales of vibrant culture and thriving Welsh language</li> </ul>	<ul style="list-style-type: none"> <li>• Education/training/outreach</li> </ul>
LGG-46	LED Lighting PATCH headquarters	3	<ul style="list-style-type: none"> <li>• A globally responsible Wales</li> <li>• A more equal Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Renewable fuel/energy</li> <li>• Access/Social Inclusion/Health and Wellbeing</li> </ul>
LGG-48	Stackpole Gardens works improvements	1,3	<ul style="list-style-type: none"> <li>• A prosperous Wales</li> <li>• A resilient Wales</li> <li>• A healthier Wales</li> <li>• A more equal Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Education/training/outreach</li> <li>• Conservation/biodiversity/ecology</li> <li>• Access/Social Inclusion/Health and Wellbeing</li> </ul>
<b>Main SDF Grants</b>				
SDF 0320	Woodlands and Wetlands Project Manager	1,3,4	<ul style="list-style-type: none"> <li>• A prosperous Wales</li> <li>• A resilient Wales</li> <li>• A healthier Wales</li> <li>• A more equal Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Agriculture, land and woodland management</li> <li>• Education/training/outreach</li> </ul>



				<ul style="list-style-type: none"> <li>• Conservation/biodiversity/ecology</li> <li>• Access/Social Inclusion/Health and Wellbeing</li> </ul>
SDF 0330	Options Appraisal for Community Regeneration	1,2,3	<ul style="list-style-type: none"> <li>• A Wales of cohesive communities</li> </ul>	<ul style="list-style-type: none"> <li>• Community regeneration</li> <li>• Business/economic development</li> </ul>
SDF 0334	Waste Paper and Card to Biomass Solid Fuel	1	<ul style="list-style-type: none"> <li>• A prosperous Wales</li> <li>• A globally responsible Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Renewable fuel/energy</li> <li>• Business/economic development</li> </ul>
SDF 0335	Dr Beynon's Bug Farm: Phase 1	1,2,4	<ul style="list-style-type: none"> <li>• A resilient Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Agriculture, land and woodland management</li> <li>• Education/training/outreach</li> <li>• Conservation/biodiversity/ecology</li> <li>• Access/Social Inclusion/Health and Wellbeing</li> <li>• Research and development</li> </ul>
SDF 0338	Green Key Pilot	1,2,4	<ul style="list-style-type: none"> <li>• A prosperous Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Tourism</li> <li>• Business/economic development</li> </ul>
SDF 0339	Dr Beynon's Bug Farm: Phase 2	1,2,4	<ul style="list-style-type: none"> <li>• A prosperous Wales</li> <li>• A resilient Wales</li> <li>• A globally responsible Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Agriculture, land and woodland management</li> <li>• Education/training/outreach</li> <li>• Conservation/biodiversity/ecology</li> <li>• Access/Social Inclusion/Health and Wellbeing</li> <li>• Tourism</li> <li>• Business/economic development</li> <li>• Research and development</li> </ul>
SDF 0340	Passive Window and Door Manufacturing Area	1	<ul style="list-style-type: none"> <li>• A prosperous Wales</li> <li>• A globally responsible Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Business/economic development</li> <li>• Education/training/outreach</li> <li>• Research and development</li> </ul>
SDF 0344	Marine Code Caldey Island Buoyage	2,4	<ul style="list-style-type: none"> <li>• A resilient Wales</li> </ul>	<ul style="list-style-type: none"> <li>• Conservation/biodiversity/ecology</li> <li>• Education/training/outreach</li> <li>• Tourism</li> <li>• Business/economic development</li> </ul>

## DELAYED PROJECTS

Two projects have experienced some delay during 2014-15 and therefore did not spend all the funding committed to them in 2014-15. SDF 0343 underspent by £11,941 and SDF 0345 by £11,760. In both cases unclaimed funds have been carried over into the 2015-16 financial year. More information is provided below:

### **SDF 0343 – A Stitch in Time**

This project will test a catchment based, community and stakeholder orientated approach to invasive plant control in a section of the sensitive river system in the Gwaun Valley. Funding to include the salary of a part time project coordinator was approved in September 2014. There was an initial delay to project commencement because the first recruitment round was unsuccessful. After re-advertisement a Project Coordinator commenced work in January 2015. This reduced the time for lead in tasks e.g. landowner and partner liaison, volunteer engagement and plant survey work, ahead of the plant treatment season but some engagement and mapping work has been undertaken. Unfortunately the Project Coordinator resigned in April 2014 necessitating re-recruitment yet again. The position was filled swiftly with a new Project Coordinator appointed in early May 2015 and the project is now progressing well.

### **SDF 0345 – Biomass Firewood Kiln**

Funding for this project, which involves the construction of a firewood kiln to be fuelled by biomass, was approved by the SDF Committee in September 2014. The project was due to have been completed by the end of March 2015 but securing a suitable site for installation of the kiln is proving more difficult than anticipated. There are planning issues associated with both the original site identified and an alternative proposed site. Discussion with a National Park Planning Officer has taken place and the grantee is taking advice from a planning consultant to resolve the situation but it is not possible for the SDF project to commence before planning permission for a suitable site has been secured. An extension to the project timescale has therefore been agreed.

## CHANGED PROJECT

### **SDF 0329 – eduCAT**

This project underspent by £11,963 in 2014-15 but has not been permitted to carry over unclaimed funds.

Funding was approved in March 2013 for the eduCAT (education catalyst) project to deliver a three year education project into the County's secondary schools. The project takes actual sustainability challenges, which are being experienced by business or public sector organizations, to pupils from a specific school year group. The pupils are encouraged and helped to develop innovative and practical solutions to set challenges that take into account social, economic and environmental considerations. With guidance, their ideas are developed into a business plan that is then presented back to the challenge setter.

To date the project has only been able to deliver approximately 50% of the planned programme targets, due to schools not taking advantage of the programme at the level of commitment initially indicated. To improve the uptake eduCAT is working with the Welsh Government to secure accreditation for their workshops that can then be taken up as part of the Welsh Baccalaureate qualification revised syllabus. Other changes to project delivery to increase uptake were also proposed and have been agreed. Workshops that initially were only intended for Year groups 11, 12 and 13 have been modified so that school, community and business challenges can be tailored accordingly and offered to other secondary year groups. Modifications to the programme have also been made to take some of the best participants for industry days, in conjunction with the challenge setters and to provide teachers with more preparatory and follow up support. Industry days enable pupils to experience a real working environment and further develop skills useful for future employment. Confirmation of revised estimated expenditure for 2015-16 is awaited. Once received it is likely that the amount of funding available for new applications will increase.

## PROJECT APPLICATIONS

The table provides summary detail of applications received and their determination in 2014-15:-

Ref:	Project name	SDF Funding requested (£) (intervention)	Total Project Value (£)	Decision
SDF Committee 17 <sup>th</sup> September 2014				
0343	A Stitch in Time	25,318 (49%)	51,626	Approved
0344	Marine Code – Caldey Island Buoyage	4,556 (46%)	10,006	Approved
0345	Biomass Firewood Kiln	11,760 (42%)	27,720	Approved
SDF Committee 28 <sup>th</sup> January 2015				
0346	Solva Care	23,408 (25%)	94,038	Approved
0347	Off Grid Street Food	5,121 (50%)	10,241	Approved
0348	Medieval Kiln Project	15,000 (11%)	131,150	Approved
0349	Dr Beynon’s Bug Farm: Phase 3	49,865 (32%)	155,094	Approved £32,034
0350	Grub	12,300 (25%)	48,784	Refused
0351	Marine Energy – Education development and Fisheries diversification	4,982 (48%)	10,287	Approved
Little Green Grant Applications (Small grants)				
LG-42	Dinas circular walks leaflet	884 (60%)	1484	Approved
LG-43	Warren Wildflower Meadow	1,252 (63%)	1994	Approved
LG-44	Community bread making day	460	735	Approved

		(63%)		
LG-45	Drawn Threads – Narberth museum	1,500 (58%)	2,600	Approved £686
LG-46	LED lighting PATCH headquarters	1500 (38%)	3,899	Approved* £686
LG-47	Car clubs on the move	1500 (24%)	6282	Refused
LG-48	Stackpole Gardens works improvements	531 (75%)	708	Approved

Out of nine applications to the main SDF, eight were approved and one was refused. Of the eight approved one had less funding awarded than was requested because there was insufficient money available to fund all the applications to the levels requested. All projects approved had an intervention rate of 50% or less. Out of seven LGG applications six were approved for funding with two projects awarded less funding than requested in their applications. In total 14 project applications were approved for funding.

\*Note: Since the end of the financial year LGG- 46 has confirmed that the funding approved will not be used for the project. £686 of funding is therefore being returned to the fund and will be added to the funding available for 2015-16.

## PERFORMANCE INDICATORS AND OUTPUT MEASURES

The performance indicators and output measures that were set by WG when SDF was introduced are reported in the table below:

Indicator/Measure	Result
%age of decisions on completed applications notified to the applicant on time.	100%
Number of training days/awareness raising sessions carried out on sustainability and SDF with business organisations. (Data for <b>SDF projects completed in 14/15(not small grants)</b> )	6
Number of jobs and volunteering opportunities created as a result of SDF projects. (Data for <b>SDF projects completed in 14/15(not small grants)</b> )	13.6 jobs 165 volunteering opportunities
Amount of money levered in from public sector	28437.71
Amount of money levered in from private sector	28104.89
Amount of money levered in from voluntary sector	5479.63
Value of public in kind & volunteer donations	31849.71
Value of private in kind & volunteer donations	70659.51

Value of voluntary in kind & volunteer donations	15285.58
Public: private ratio, including in-kind contributions (breaking this down into the nature of in-kind contribution, i.e. volunteer time, loan of equipment etc.) N.B. The figures quoted are those actually claimed.	0.5:1 (31850:70660)
%age of projects which have retained community participation after year 1, 2 and 3, including those projects led by community groups. <b>(N.B. the %age refers to projects completed in 14/15)</b>	57% (8 out of 14)
Number of projects which support two or more of the guiding principles of sustainable development as set out in the Operational Guidelines <b>(N.B. the %age refers to SDF projects completed in 14/15)</b>	79% (11 out of 14)