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**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 7 APRIL 2015**

**SUBJECT: FLOOD RISK MANAGEMENT CAPITAL AND REVENUE BUDGET 2015/16**

**BY: ACTING CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT, PLANNING AND INFRASTRUCTURE)**

**1. REASON FOR REPORT**

- 1.1 To ask the Committee to authorise expenditure for the Capital Budget for 2015/16 (Flood Risk Management Small Capital Schemes) and the Revenue Budget for 2015/16 (Flood Risk Management).
- 1.2 This report is submitted to Committee in terms of Section III (F) 21 of the Council's Scheme of Administration relating to the functions of the Council under the Flood Risk Management (Scotland) Act 2009.

**2. RECOMMENDATION**

2.1 **It is recommended that Committee:**

- (i) **authorise expenditure of the Flood Risk Management Capital Budget for 2015/16; and**
- (ii) **authorise expenditure of the Flood Risk Management Revenue Budget for 2015/16.**

**3. BACKGROUND**

**2015/16 Flood Risk Management Minor Capital Schemes**

3.1 A brief description of the proposed Capital schemes for 2015/16 is provided below.

**Newmill Flood Protection Scheme Phase 2**

3.2 The estimated cost of the scheme is £1.4m, which is allowed for in the Capital Plan for 2015/16. On 14 January 2014 this Committee agreed that a Flood Protection Order should be progressed (Para 8 of the Minute refers). The Flood Protection Order is the subject of a separate report to this Meeting. Subject to statutory procedures the scheme is scheduled to be completed in 2015/16.

### **Small Flood Protection Schemes**

- 3.3 Seven areas at risk of flooding were identified in 2014. On 10 February 2015 this Committee (Para 5 of the draft Minute refers) agreed that two of these schemes would be progressed through the Flood Risk Management Planning process, one would be undertaken in-house and four would be progressed to feasibility stage by external consultants. On 17 March 2015 Policy and Resources Committee agreed that the feasibility work will be funded from reserves at a cost of £150,000 (Para 7 of the draft Minute refers). A scheme that progresses beyond the feasibility stage would be the subject of reports to the Asset Management Working Group (AMWG) and to the appropriate Committees before being included in the Capital Plan. These studies relate to Hopeman, Dallas, Arradoul and Portessie. The Capital Plan contains a further allocation of £400,000 which is unallocated pending the outcome of these studies.

### **2015/16 Flood Risk Management Revenue Budget**

- 3.4 Under the Flood Risk Management (Scotland) Act 2009, every local authority must, from time to time (or when directed to do so by the Scottish Ministers):

- (i) assess the relevant bodies of water (other than canals) in its area for the purpose of ascertaining whether the condition of any such body of water gives rise to a risk of flooding of land within or outwith its area, and;
- (ii) where:
  - (i) a body gives rise to such a risk, and;
  - (ii) the authority considers that clearance and repair works would substantially reduce that risk,
- (iii) prepare a schedule of those clearance and repair works.

- 3.5 Work has been ongoing throughout the year to deliver the Schedule of Clearance and Repair approved for 2014/15. At the time of drafting this report the final expenditure for this financial year was not available, however, it is forecast that there will no significant over or under spend. There were nine small maintenance projects, eight of which were completed. The project not completed is surface water drainage improvements at Inverugie Road in Hopeman. After the flood events that occurred in August and October 2014, the surface water drainage investigation at Hopeman is being carried by external consultants (Para 3.3 above refers).

- 3.6 The 2015/16 proposed Schedule of Clearance and Repair for watercourses and coastal assets is set out in **APPENDIX 1**. The budget is £342,000. The Flood Risk Management (Scotland) Act 2009 promotes a risk-based plan-led approach to managing flood risk, targeting resources where the need is greatest. The work programmed in the Schedule for this year has followed this approach. The schedule includes works that need to be undertaken every year to reduce flood risk and small schemes that have been identified through inspections.

- 3.7 An allowance of £100,000 relates to pressure pointing on a section of the Lossiemouth sea wall. This would be part of a rolling programme to pressure point the entire Council owned section of wall over a five year period. This work is necessary to stop the deterioration of the wall and reduce the risk of failure. The cost of repairing the section of wall that failed in 2012 was in the region of £440,000.
- 3.8 An allowance has been included for reactive works, identified by assessments or reports from stakeholders. If significant pressure is placed on resources from works not specifically included in the schedule, planned work may not be completed.

#### **4. SUMMARY OF IMPLICATIONS**

**(a) Moray 2023: A Plan for the Future/Service Plan**

This is relevant to Section 4.2 of the Service Plan – “support sustainable economic development whilst safeguarding the natural and built environment”.

**(b) Policy and Legal**

The proposals form part of the Council’s statutory duty with regard to the Flood Risk Management (Scotland) Act 2009.

**(c) Financial implications**

The financial implications are shown in body of the report and **APPENDIX 1**.

**(d) Risk Implications**

There are no risk implications as a result of this report other than to recognise that flooding and coastal issues are unpredictable and the schedule of clearance and repair will be carried out in recognition of that uncertainty.

**(e) Staffing Implications**

There are no staffing implications as a result of this report.

**(f) Property**

There are no property implications as a result of this report.

**(g) Equalities**

There are no known equalities implications arising from this report.

**(h) Consultations**

A Scott, Legal Services Manager, L Paisey, Principal Accountant and D Toonen, Equal Opportunities Officer have been consulted and comments have been taken into account.

**5. CONCLUSIONS**

**5.1 Newmill Flood Protection Scheme would be constructed in 2015/16 subject to statutory procedures. Four small Flood Protection Schemes will be progressed to feasibility stage in 2015/16. The findings of the feasibility studies will be the subject of future reports to appropriate Committees.**

**5.2 The 2014/15 Revenue Budget is unlikely to be significantly over or under spent. The proposed schedule of clearance and repair for 2015/16 is risk-based.**

Author of Report: D Halliday Senior Engineer (Flood Risk Management)

Background Papers:

Ref:

**APPENDIX 1****FLOOD RISK MANAGEMENT****SCHEDULE OF CLEARANCE AND REPAIR WORKS 2015/16**

<b>Location</b>	<b>Specific Maintenance Works Description</b>	<b>Estimated Cost (£)</b>
Longmorn	Flood retaining wall / embankment	£70,000
Lossiemouth	Pressure point sea wall – this process will be undertaken over a five year period	£100,000
Drybridge	Surface water drains	£10,000
Various	SWMP data collection and software	£25,000
	<b>Total</b>	<b>£,205,000</b>

<b>Location</b>	<b>Annual Maintenance Works Description</b>	<b>Estimated Cost (£)</b>
Aberlour	Flood prevention scheme operation and maintenance	£,5,000
Elgin	Watercourses and associated structures	£15,000
Findochty	Watercourses and associated structures	£1,000
Forres	Pilmuir surface water drainage system	£3,000
Forres	Burn of Mosset FAS operation and maintenance	£15,000
Lhanbryde	Lhanbryde FAS operation and maintenance	£15,000
Millbuies Reservoir	Asset Management operation and maintenance	£500
Newmill	Flood protection scheme phase 1 operation and maintenance	£5,000
Roths	Roths FAS operation and maintenance	£20,000
General	Reactive works	£35,000
Asset Management CCTV Surveys	CCTV Survey and Jetting at various locations	£3,000
Telemetry	Annual Maintenance of water monitoring telemetry installed at Lhanbryde, Forres (Burn of Mosset) & Roths Flood Alleviation Schemes and Garmouth viaduct, including alarms and online facilities.	£8,500
Various	Beach management – shingle repositioning, seaweed removal, erosion control, damage repairs.	£10,000
Kingston	Monitoring shingle bank	£1,000
	<b>Total</b>	<b>£137,000</b>