

REPORT TO: ENVIRONMENTAL SERVICES COMMITTEE ON 20 FEBRUARY 2008

SUBJECT: REVENUE BUDGET 2007/08 : FLOOD PREVENTION

BY: DIRECTOR OF ENVIRONMENTAL SERVICES

1.0 REASON FOR REPORT

- 1.1 This report asks the Committee to homologate the decision of the Director of Environmental Services in consultation with the Chief Financial Officer and the Chair of the Environmental Services Committee, with regard to overspending the Revenue Budget for 2007/08 (Flood Prevention) owing to works required following the Flooding on 22 November 2007.
- 1.2 This report is submitted to Committee in terms of Section D (23) of the Council's Administrative Scheme relating to the functions of the Council under the Flood Prevention (Scotland) Act 1961 as amended by the Flood Prevention and Land Drainage (Scotland) Act 1997.

2.0 RECOMMENDATION

- 2.1 **The Committee is asked to homologate the decision of the Director of Environmental Services in consultation with the Chief Financial Officer and the Joint Chair (Planning & Environment) to authorise overspending of the Revenue Budget for 2007/08 (Flood Prevention) by £50,000 to allow urgent works to reduce flood risk following damage during the significant rainfall on 22 November 2007.**
- 2.2 **The Committee is asked to note that on review of the Revenue Coastal Protection and Flood Prevention Budget, £29,500 can be reallocated from Coastal Protection to Flood Prevention resulting in a net overspend of £30,000.**

3.0 BACKGROUND

- 3.1 Reference is made to the Financial Plan 2007 – 2010 approved at the Special Meeting of Moray Council on 8 February 2007 (para 4 of the Minute refers).
- 3.2 Environmental Services Committee of 28 March 2007 (para 26 (i) of the Minute refers):
- (i) approved the Revenue Budget 2007/08 in respect of Flood Prevention, as detailed in the Appendix to the report; and
 - (ii) noted that the balance was allocated to Coastal Protection.
- 3.3 The Environmental Services Committee of 5 December 2007 (para 10 of the Minute refers) noted that, "as a result of significant rainfall on Thursday 22 November 2007 a number of areas of damage have been brought to officers' attention which will require to be dealt with as a matter of urgency the costs

will be in the region of £50,000 which will require to be added to the Flood Alleviation budget.....”

3.4 The Director of Environmental Services in consultation with the Chair of the Environmental Services Committee, authorised additional expenditure from the Revenue Budget for 2007/08 (Flood Prevention) of £50,000 to allow these urgent works to proceed.

3.5 The original allocations and proposed revisions to allocations for the Revenue Coastal Protection and Flood Prevention Budget are shown in the **Appendix**.

4.0 **SUMMARY OF IMPLICATIONS**

(a) **Corporate Development Plan/Community Plan/Service Improvement Plan**

Delivering effective flood alleviation schemes is a priority in the Corporate Development Plan 2004 – 2007.

(b) **Policy and Legal**

The proposals form part of the Council's statutory duty in regard to Best Value, value for money and probity..

(c) **Resources (Financial, Risks, Staffing and Property)**

Financial

The funding available in the **Revenue Coastal and Flood Prevention budget for 2007/08** is **£344,000**. It is proposed to reallocate the uncommitted balance of **£29,500** for coastal protection to flood prevention, resulting in an unavoidable overspend on **£30,000** on the flood prevention revenue budget in response to the emergency.

Risks

The estimated cost of the urgent works includes a 60% risk and uncertainty allowance. The work reduces flood risk.

Staffing and Property

There are no staffing or property implications.

(d) **Consultations**

Lorraine Paisey, Principal Accountant, has been consulted and is in agreement with the financial implications arising within this report.

5.0 **CONCLUSION**

5.1 **The decision of the Director of Environmental Services in consultation with the Chief Financial Officer and the Joint Chair (Planning & Environment) to authorise the additional expenditure to enable urgent works should be homologated.**

Author of Report: Peter A Haslam, Project Sponsor, Moray Flood Alleviation

Background Papers:

Ref:

APPENDIX

REVENUE COASTAL PROTECTION AND FLOOD PREVENTION BUDGET 2007/08

Original Allocations

Coastal Protection Works	£50,000
Flood Prevention Works	£294,000
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	£344,000

Proposed Revisions to Allocations

Coastal Protection Works	£20,500
Flood Prevention Works	£323,500
	<u>£344,000</u>

Proposed overspending on revised budget for Coastal Protection and Flood Prevention	£30,000
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Breakdown of proposed spending on Coastal Protection

	Coastal Protection works to date	£10,500
Buckie	Repairs to seawall at the Yardie	£10,000
		<u>£20,500</u>

Breakdown of proposed spending on Flood Prevention

	Flood Prevention works to date	£300,000
Garmouth	New single span bridge to be designed (box culvert) – outstanding costs	£16,000
Dufftown	Works at Hill Street Playing Fields	£3,000
River Lossie	Repairs to Sheet Piling at Sheriffmill	£1,500
River Lossie	Removal of debris at pipe bridge near Johnstons	£3,000
River Lossie	Removal of debris at Cloddach and Palmerscross bridges	£6,000
Roths	Removal of sediment at the A941 Bridge	£15,500
Longmorn	Removal of sediment at culvert on Longmorn burn	£5,000
Miscellaneous	Allowance for reactive works	£3,500
		<u>£353,500</u>