

The Scottish Government has awarded the Council an additional £113k to assist with preparation of the studies and plans (the subject of this business case) and £603k to assist with the Campbeltown Flood Prevention Scheme (representing 80% of the estimated total capital cost forecast to the end of FY18/19).

4. Deliverability

The management of the programme is by Infrastructure Design. The undertaking of the studies and plans will be split between Council staff and external consultants. The studies and plans included in the first cycle of the LFRMP are as below:-

Location	Flood Studies	Surface Water Management Plans
Oban	X	X
Lochgilphead	X	
Tarbert	X	
Campbeltown	X	X
Kilcreggan	X	X
Helensburgh	X	
Dunoon		X

To provide output for consideration in the Prioritisation process for Cycle 2, the Surface Water Management Plans and Flood Studies need to be completed for submission to SEPA by the end of 2019.

Together with the above, there is ongoing maintenance of existing flooding infrastructure, future risk mitigation within the Planning process.

5. Risk

Risks are to reputation if the Council does not take forward the Studies and Plans, particularly bearing in mind that there are no physical flood risk reduction measures included (only preparatory studies etc.)

It is expected that the plans and studies will give rise to options to reduce flood risk and these will then go forward for consideration for Works in the second 6 year cycle of the LFRMP (2022 – 2028).

As with the Campbeltown scheme which is being taken forward separately as Works in the 1st cycle, it is expected that the Scottish Government will fund 80% of the costs of the Works in cycle 2 – hence it is in the Council’s interest to undertake the plans and studies in cycle 1.

Argyll & Bute Council								
Project Description		Flood Prevention						
		RISK ASSESSMENT						
Ref	Category	Risk Description	Chance	Impact	Score	Risk Level	Risk Lead	Mitigating Action
1	political / community	Reputational – if project does not proceed in accordance with LFRMP	2	5	10	Amber	Council	Ensure project is funded
2	strategic & financial	Funding not approved	2	5	10	Amber	Council	Ensure project is funded
3	operational	Lack of technical expertise	3	5	15	Amber	Council	Early engagement of external services Early approval is sought.
4	Programme	Approval not given timeously to start project could mean that the Council does not gain maximum potential from Government funding in Cycle 2.	2	5	10	Amber	Council	

ARGYLL & BUTE COUNCIL			
INITIAL BUSINESS CASE FOR CAPITAL PROJECTS - COST PLAN			
DEPARTMENT	Development &	SERVICE	Roads & Amenity
Asset Group:	Flood Infrastructure		
Project Name:	Local Flood Risk Management Plan		
Nature of Expenditure (delete as appropriate)			
Replacement/Cost Saving/Carbon Management/Expansion			
Details of asset being replaced if any:-			
These are expected to be culverts/flow channels			
New Asset	Details will be particular to each location - this is a generic IBC covering many locati		
Purchase Price		£	
Installation and Commissioning Cost		£	
External Construction Professional Costs		£	
Internal Construction Professional Costs		£	
Other Capital Costs		£	
Total Cost of Asset		£	0.00
Effect of Acquisition on Revenue Costs			
			Cost Per Annum
			£
Maintenance Cost			
Energy Cost			
Other Running Cost			
Total Revenue Cost			0
Revenue Cost of Replacement Asset			0
Net Increase/(Decrease) to Revenue Cost			0