

ARGYLL & BUTE COUNCIL

INITIAL BUSINESS CASE FOR CAPITAL PROJECTS

DEPARTMENT Development & Infrastructure **SERVICE** Roads & Amenity

Asset Type Flood Protection Infrastructure Asset Group Flood Protection Infrastructure

Project Name Local Flood Risk Management Plan

1. Executive Summary

In accordance with the Flood Risk Management Act (2009), the Council has helped prepare and publish the Local Flood Risk Management Plan (LFRMP) which details the actions to be taken over the first 6 year cycle of the Plan (2016 – 2022). In summary, the first cycle of the LFRMP includes for preparation of Surface Water Management Plans and Studies in several locations within the Council area, together with preparation of options/scheme and works for Campbeltown. The project is to fund the necessary development work in connection with the LFRMP. To enable a positive feed into the second round of prioritisation (for 2022 – 2028) the Surface Water Management Plans and Flood Studies need to be completed for submission to SEPA by the end of 2019.

2. <u>Impact on Council Plans</u>

The Council has duties under the Flood Risk Management Act 2009 which superseded the Flood Prevention and Land Drainage Scotland Act 1997 and the 1961 acts. The Corporate Objective of Making Argyll and Bute a place people choose to live and place people choose to work and do business clearly requires the Council to deal with flooding in a proactive way to maximise the potential of the area. Flooding to private property, businesses, public areas and transportation routes can all be affected and therefore this work programme can have a wide field of influence over time. The LFRMP timeframes are long term, however the output from the Surface Water Management Plans and Studies needs to be available by the end of 2019 to allow their outputs to be considered timeously for the second cycle starting in 2022.

3. Affordability

The cost profile of the delivery of the LFRMP is expected to be (very approximately) as below:-

Year	17-18	18-19	19-20	20-21	21-22	22-23	Total
Funding source	(£k)						
Capital Cost	84	150	400	2,850	5,696	150	9,330
Capital – Council Contribution	0	0	127	570	1139	30	1,866
Revenue (ABC+SG)	350	350	350	350	350	350	2,100

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	Х	Х
Kilcreggan	X	Х
Helensburgh	X	
Dunoon		Х

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 Flood								
Description Prevention								
			RISK ASSESSIN					
Ref	Category	Risk	Chance	Impact	Score	Risk	Risk Lead	Mitigating
		Description				Level		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
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	Early approval is sought.

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