

CABINET – 2 FEBRUARY 2005 ENVIRONMENT PORTFOLIO

EXECUTIVE SUMMARY – LAND DRAINAGE CAPITAL WORKS

Summary of Purpose and Recommendations:








To seek approval for a supplementary estimate of £31,500 for the Lyndhurst Flood Relief Scheme and to provide an update on the 2004/05 land drainage capital works programme.

Cost to Council:

£26,000 (net of £5,500 payment from Hampshire C.C. for highway drainage works carried out on their behalf.)

Within existing budget? No

Contribution to Corporate Plan (Minor/Moderate/Major/Neutral):

	+		-		+		-
		Neutral		Priorities			
	Minor			Clean Streets & Public Places		Neutral	
		Neutral		Crime & Disorder	Major		
	Moderate			Housing		Neutral	
	Major			Managing our Finances		Neutral	

Comments on Impacts on Corporate Objectives and Priorities:



LAND DRAINAGE CAPITAL WORKS

1. INTRODUCTION

- 1.1 The 2004/05 Land Drainage Capital Works Programme includes one scheme in progress, the Lyndhurst Flood Relief Scheme, and four preliminary or feasibility studies.
- 1.2 During construction of the Lyndhurst Flood Relief Scheme part of the existing pipe system was found to deviate significantly from the line shown on records plans, requiring a change of construction method and a consequent cost increase of £26,000 above the approved capital estimate.
- 1.3 Additional highway drainage improvements, costing £5,500 and funded by Hampshire County Council, were also found to be necessary.

2. AIM OF REPORT

- 2.1 This report is intended to:
 - seek approval for a supplementary estimate of £31,500 for the Lyndhurst Flood Relief Scheme and
 - provide an update on the 2004/05 land drainage capital programme,

3. THE 2004/05 PROGRAMME

3.1 Lyndhurst Flood Relief Scheme - 104204

3.1.1	Approved budget	£208,000
	Total expenditure	£239,500
	Over-expenditure	+£31,500

- 3.1.2 Part of this scheme involved installing 210 metres of new pipeline by pipe-bursting, a technique by which the old pipe is broken out in-situ and the new pipe pushed in by hydraulic force. However, during cleaning and root cutting prior to construction the pipeline was found to follow a different line than shown on record plans, passing close to the foundations of buildings.
- 3.1.3 The problem was not identified during preliminary investigations because the pipeline was heavily silted and suffering extensive tree root intrusion, which prevented a comprehensive CCTV survey from being carried out.

- 3.1.4 The contractor could not guarantee that pipe-bursting would not damage the foundations, nor indemnify the Council against it happening. The design was, therefore, changed to installation of a resin liner within the existing pipe and the construction of additional manholes. The work is now finished and the cost of the additional investigation, redesign and change of construction method has been calculated as £26,000. Until the scheme was completed and the scheme final account agreed in December 2004 it wasn't possible to accurately quantify the over-spend and seek a supplementary estimate.
- 3.1.5 This scheme is grant-aided by Defra who have been asked to approve a variation order for £26,000. If the variation is approved Defra will pay 45% of the additional cost. Defra's Regional Engineer has confirmed, informally, that the additional work and expenditure falls within the criteria for allowable scheme variations.
- 3.1.6 Included in this scheme are works to improve parts of the highway drainage system on behalf of Hampshire County Council. This work is not eligible for grant aid and is being wholly funded by the County Council. During the contract additional highway drainage improvements costing £5,500 were carried out. The County Council approved this work and has paid for it in full.
- 3.1.7 A supplementary estimate is, therefore, sought for additional expenditure on the Lyndhurst Flood Relief Scheme totalling £31,500.

3.2 **Fordingbridge Preliminary Study - 104203**

3.2.1	2004/05 budget	£13,000
	Estimated final expenditure	£15,000
	Over-spend	+£2,000

3.2.2 This study covers three areas around Fordingbridge – Redbrook, Rockbourne and Breamore. It has demonstrated that a flood alleviation scheme for Breamore would not meet Defra's grant aid criteria. For the rest of this year feasibility work will, therefore, focus on Rockbourne and Redbrook.

3.2.3 Over-expenditure is due to extending the flow survey because few substantial rainstorms occurred during late Winter and early Spring last year.

3.3 **Normandy Lane & Gore Road Preliminary Study - 104206**

3.3.1	2004/05 budget	£22,000
	Estimated final expenditure	£15,000
	Under-spend (staff costs)	-£7,000

3.3.2 At an early stage in this study it became clear that the risk of flooding at Gore Road, New Milton was not serious enough to meet Defra's grant aid criteria for a flood alleviation scheme, but work has continued on Normandy Lane, Lymington, which meets Defra's current priority score for 2005/06. An application to Defra for grant-aid will be submitted in March 2005.

3.3.3 The estimated cost of the Normandy Lane flood alleviation scheme is £110,000, which will be reviewed when the study and outline design are complete.

3.3.4 The reduction in staff costs is due to not progressing the Gore Road part of the study and to starting late because of problems with the preceding flow monitoring.

3.4 Calmore Preliminary Investigations - 104210

3.4.1	2004/05 budget	£17,000
	Estimated final expenditure	£10,000
	Under-spend (staff costs)	-£7,000

3.4.2 Difficulties with flow recording and flow analysis severely delayed progress on this investigation making it impossible to complete the work in time to carry out a flood alleviation scheme in 2005/06.

3.4.3 As the Calmore watercourse will be taken over by the Environment Agency in April 2006 the investigation has been stopped, resulting in a cost reduction of £7,000. Data collected during the investigation will be passed to the Agency.

3.4.4 Local residents and Members who are aware of our proposals for an alleviation scheme have been informed of the change.

3.5 Bartley Preliminary Study - 104212

3.5.1	2004/05 budget	£7,000
	Estimated expenditure	£7,000

3.5.2 Again, there have been some difficulties with flow recording but the study is progressing well and the estimated final cost coincides with the budget. The proposed flood alleviation scheme arising from this study meets Defra's current priority score and an application for grant-aid will be made in March 2005.

3.5.3 The current estimated cost of the scheme in 2005/06 is £120,000, which will be reviewed when the study and outline design are complete.

4. ENVIRONMENTAL IMPLICATIONS

4.1 There are no direct environmental implications associated with this report.

5. CRIME AND DISORDER IMPLICATIONS

5.1 There are no direct crime and disorder implications associated with this report.

6. CONCLUSION

- 6.1 Problems with locating an existing pipeline led to design and construction changes on the Lyndhurst Flood Relief Scheme, resulting in additional expenditure of £26,000. The scheme is grant-aided by Defra, who have been asked to approve the additional expenditure. Approval will carry with it grant-aid of 45% of the additional cost.
- 6.2 In addition, highway drainage improvements costing £5,500 have been carried out on behalf of Hampshire County Council, who have fully funded this work. A supplementary estimate is, therefore, sought for additional expenditure totalling £31,500.
- 6.2 Three of the four preliminary studies in the 2004/05 programme are progressing satisfactorily and providing information upon which future flood alleviation schemes can be based. The flood alleviation schemes planned for 2005/06 currently meet Defra's priority score for attracting grant-aid. Two of the studies are predicted to be under-spent by £14,000 in total and one will be over-spent by £2,000.

7. RECOMMENDATIONS

- 7.1 It is recommended that Members:
- request Council to approve a supplementary estimate of £31,500 for the Lyndhurst Flood Relief Scheme (noting that £5,500 of this has been paid by Hampshire County Council, and it is likely that the remaining £26,000 will be grant-aided at 45% by Defra) and
 - approve a net £12,000 under-spend on the remaining schemes outlined within the body of the report.

Further Information:

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Background Papers:

Scheme Files:
104203
104204
104206
104210
104212