

Appendix A1 – Additional spend

PURPOSE: Key decision

MEETING: Cabinet

DATE: 09 March 2020

TITLE	Bristol Avon Flood Strategy – expenditure update	
Ward(s)	Hotwells and Harbourside, Central, Bedminster, Southville, Lawrence Hill, Brislington West, Brislington East, St George Troopers hill, Avonmouth & Lawrence Weston	
Author: John Roy	Job title: Transport Programme Team Manager	
Cabinet lead: Cllr Nicola Beech, cabinet member for spatial planning and city design	Executive Director lead: Stephen Peacock, Growth & Regeneration	
Proposal origin: BCC Staff		
Decision maker: Mayor Decision forum: Cabinet		
<p>Timescales: In July 2014 Cabinet supported the decision to progress the next phase of design and assessment work for the River Avon Strategic Flood Defence, in a budget envelope of up to £600,000 for all costs associated with the five different work packages. Work has been ongoing on this strategic project since July 2014, to develop a Strategic Outline Case. Expenditure has been incurred against the project in excess of the approved budget envelope and this report seeks for this expenditure to be noted.</p>		
<p>Purpose of Report: For Cabinet to note the additional expenditure of £475,438 over and above the £600,000 approval that has occurred on the River Avon Strategy, since the July 2014 Cabinet decision. To note that appropriate procurement approvals and budgets were obtained for each contract change / extension in reaching this additional expenditure, and that this now cumulatively approaches a key decision</p>		
<p>Evidence Base: Following a July 2014 Cabinet Report, studies for Bristol City Council (BCC) and Environment Agency, have been carried out by consultants to develop a long-term plan to manage flood risk on the River Avon through Bristol city centre. This plan is presented as a Strategic Outline Case (SOC). Table 1 below provides a summary of work completed since the July 2014 up to the current date in developing the SOC.</p>		
Time	Work stream	
2015 to 2017	<ul style="list-style-type: none"> Appraised strategic options to manage tidal risk to Bristol – modelling, environmental assessment, outline design and costing. 	
2018	<ul style="list-style-type: none"> Completed improvements to baseline fluvial flood risk modelling. 	
2019	<ul style="list-style-type: none"> Modelling refined phased raised defences including testing fluvial risk management options. Detriment assessment, detriment mitigation design and development of preferred option. Environmental scoping including baseline heritage assessment. 	
2020 onwards	<ul style="list-style-type: none"> Environmental scoping and reporting. Tidal and fluvial flood risk management benefit assessment Stakeholder engagement - Statutory consultee working group formed. Reporting – production of SOC due to complete Jul-2020. Then assurance before adoption. Further engagement planned, aligned with wider Council projects and programmes in city Centre. 	

Table 1

The July 2014 Cabinet report stated that further investigatory and development work required would be focussed on the following five areas as follows;

1. Hydraulic model refinement;
2. Economic assessment, hydraulic option modelling and outline design;
3. Environmental Impact Assessment;
4. Habitat Regulations Assessment scoping, assessment and consultation;
5. Ground and geotechnical investigations.

As detailed in Table 1 above, items 1, 2, 3 and 4 have been progressed. Work in relation to ground and geotechnical investigations have been desktop studies only, no actual investigations have taken place.

In addition to the above there have been delays on the project, as well as things costing more than was anticipated in July 2014, for the following reasons;

- Fluvial benefits assessment (hydraulic modelling) – in simple language modelling showed that the impact of our strategy went much wider than originally expected, resulting in extra work;
- Detriment mitigation assessment (hydraulic modelling and outline design development) – again as a result of modelling that showed the impact of the strategy went much further than was originally envisaged, resulting in extra work;
- Environmental scoping – this has been extended beyond what was originally envisaged;
- Place making options study - this has been extended beyond what was originally envisaged
- Delayed programme for Strategic Options Case (SOC) in December 2018 restarting in 2020.

Cabinet Member Recommendations:

1. To note the additional expenditure of £475,438 over and above the £600,000 approval that has occurred on the Bristol Avon Flood Strategy to complete the SOC and carry out public consultation

Background Documents:

Cabinet report July 2014

Revenue Cost	Expenditure to date £1,075,438 Approved sources of funding; <ul style="list-style-type: none"> • £469,000; • £300,000; • £290,000; • £94,000 Total of approved sources of funding £1,153,000.	Source of Revenue Funding	July 2014 Cabinet report approved budget envelope of £600k; <ul style="list-style-type: none"> • DEFRA Grant analysis code BE068 £298,673; • Highway Fees analysis code BE064 £170,645 Flood and Water Management Act reserves Environment Agency Local Levy contribution, 2017; Environment Agency Local Levy contribution, 2020.
Capital Cost	Not applicable	Source of Capital Funding	Not applicable
One off cost <input type="checkbox"/> Ongoing cost <input checked="" type="checkbox"/>		Saving Proposal <input type="checkbox"/> Income generation proposal <input type="checkbox"/>	



Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice: Section to be completed by the Finance Business Partner **ONLY**. If there are none, this must be stated by the Finance Business Partner. Additional information can be added in **Appendix G**.

Finance Business Partner: Business Partner to enter their name to confirm they have provided comments on the full and final report and the date.

2. Legal Advice: Please request legal support through <http://intranet.bcc.lan/ccm/navigation/support-services/legal-services/>. Section to be completed by a Legal Services Team Leader **ONLY**. If there are none, this must be stated by the legal officer. Additional/exempt advice can be added in **Appendix H** or **Appendix J**.

Legal Team Leader: Legal Team Leaders to enter their name to confirm they have provided comments on the full and final report and the date.