

# ENHANCED MAINTENANCE PROGRAMME 2015/16 - QUARTER 2

**PROPOSED WORKS**

To be read in conjunction with Map SDBC/P/PEME/001 rev

Work Type	Original 2015/16			Proposed Allocation	AUGUST/SEPTEMBER 2015					Financial					Programme Baseline				Forecast Programme Deadlines				Change to Programme Deadlines				Status	Progress & Comments								
	SRA secured budget allocation Ek				Total Project Costs (DEFRA Interim, growth deal and partners) Ek	Change columns					End of Design	Works awarded	Works Start	Works complete	End of Design	Works awarded	Works Start	Works complete	End of Design	Works awarded	Works Start	Works complete														
	Defra Interim (incl staff)	Growth Deal 1 or Partners	Total Project Allocation			Revised allocation previously approved	Revised allocation (if approved)	Costs to Date	Forecast further spending to end of year	Total outturn 2015/16													Forecast carry forward	Total to end of project	proposed change this period	Cumulative change from approved sum 2015/16			Cumulative change from Total to end of project	2016/17 funding required						
<div style="border: 1px solid black; padding: 2px; width: fit-content;"> <p> <span style="color: red;">R</span> = no longer proposed for delivery in 15/16  <span style="color: orange;">A</span> = delayed but recoverable  <span style="color: green;">G</span> = on course for delivery in 15/16  <span style="color: blue;">C</span> = completed  <span style="color: blue;">+</span> = proposed addition to programme                             </p> </div>																																				
<b>Pioneer Dredging (high level carriers)</b>																																				
Parrett : Northmoor towards M5	926	950	1876	1876	1876	0	1876	1876	0	1876	0	0	0	0	31/08/2015	30/09/2015	30/10/2015	30/06/2016	on hold awaiting board decision to proceed		on hold awaiting board decision															
Brue : North Drain Pumping Station to Westhay	68	0	68	68	68	5	63	68	0	568	0	0	0	500	01/12/2015	31/03/2016	01/07/2016	31/03/2017	01/12/2015	31/03/2016	01/07/2016	31/03/2017	0	0	0	0									Contract preparation	
Cripps River full length de-silting	150		150	150	52	0	52	52	0	52	-98	-98	-98	0	26/06/2015	14/07/2015	14/09/2015	30/10/2015	20/10/2015	01/11/2015	15/11/2015	31/12/2015	116	110	62	62									Environment Agency to deliver work. (notes dates in programme do not include time frame for modelling and removal of redundant Cripps Sluice)	
	<b>1143</b>	<b>950</b>	<b>2093</b>	<b>2094</b>	<b>1996</b>	<b>5</b>	<b>1991</b>	<b>1996</b>	<b>0</b>	<b>2496</b>	<b>-98</b>	<b>-98</b>	<b>-98</b>	<b>500</b>																						
<b>Maintaining newly dredged profiles</b>																																				
Parrett and Tone	443		443	443	443	27	416	443	0	443	0	0	0	0	16/04/2015	25/06/2015	18/09/2015	29/10/2015	28/08/2015	16/10/2015	30/10/2015	31/01/2016	134	113	42	94									tender returns due 5th October	
	<b>443</b>	<b>0</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>27</b>	<b>416</b>	<b>443</b>	<b>0</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>																							
<b>Pioneer Dredging on lowland channels</b>																																				
Hixham Rhyne	38		38	5	5	3	2	5	0	5	0	0	0	0	14/05/2015	09/07/2015	24/07/2015	03/09/2015	31/07/2015	31/07/2015	31/10/2015	30/03/2016	78	22	99	209									Specification for work agreed for Autumn implementation.	
Mark Yeo (localised sections)	13		13	36	36	0	36	36	0	36	0	0	0	0	26/06/2015	14/07/2015	31/08/2015	11/09/2015	26/06/2015	14/07/2015	01/10/2015	10/10/2015	0	0	31	29									Negotiations for de-silting underway.	
	<b>51</b>	<b>0</b>	<b>51</b>	<b>41</b>	<b>41</b>	<b>3</b>	<b>38</b>	<b>41</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>																							
<b>Maintaining channel conveyance - viewed rhynes and main river (removal of vegetation and / or sediment removal)</b>																																				
Yeo (someset) - reach 2 (Inc Ilchester Bridge and A303)	7		7	30	30	0	30	30	0	30	0	0	0	0	01/07/2015	24/07/2015	14/09/2015	25/09/2015	09/10/2015	10/10/2015	12/10/2015	30/10/2015	100	78	28	35									Ilchester Bridge & A303 - Works planned and landowners informed of entry planned for 12th October 2015.	
Yeo (someset) - reach 3	8		8	30	30	0	30	30	0	30	0	0	0	0	01/07/2015	24/07/2015	14/09/2015	25/09/2015	01/09/2015	07/09/2015	28/09/2015	09/10/2015	62	45	14	14									Weed cut and tree removal to be accommodated within EA second weed cut in September.	
West Sedge Moor	14		14	14	8	8	0	8	0	8	-6	-6	-6	0	30/04/2015	30/04/2015	01/09/2015	31/03/2016	30/04/2015	30/04/2015	01/08/2015	24/08/2015	0	0	-31	-220									Work completed	
Aller Moor	1		1	1	1	0	0	1	0	1	0	0	0	0	30/04/2015	30/04/2015	01/09/2015	31/03/2016	30/04/2015	30/04/2015	01/09/2015	31/03/2016	0	0	0	0										
	<b>30</b>	<b>0</b>	<b>30</b>	<b>75</b>	<b>69</b>	<b>8</b>	<b>60</b>	<b>69</b>	<b>0</b>	<b>69</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>																							
<b>Tree work</b>																																				
Brue - Highbridge to Cripps	96		96	96	96	5	91	96	0	96	0	0	0	0	11/06/2015	06/08/2015	21/08/2015	01/10/2015	31/08/2015	30/10/2015	01/12/2015	31/03/2015	81	85	102	-184									Contract preparation	
Brue - downstream of North Drain PS	4		4	4	4	0	4	4	0	4	0	0	0	0	11/06/2015	06/08/2015	21/08/2015	01/10/2015	31/08/2015	30/10/2015	01/12/2015	31/03/2015	81	85	102	-184									Contract preparation	
	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>5</b>	<b>95</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>																							
<b>Local Flood Risk Management Measures</b>																																				
Old Cleeve to Blue Anchor Road drainage improvements	15		15	15	15		15	15	0	15	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Wembdon - Church Road surface water improvements	45	30	75	75	75		75	75	0	75	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Further options being considered before committing to design - CCTV survey ordered
Laverton Headwall, Ditching, drainage improvement works	10		10	10	10		10	10	0	10	0	0	0	0	11/06/2015	12/07/2015	01/11/2015	30/03/2016	11/06/2015	12/07/2015	01/11/2015	30/03/2016	0	0	0	0										Work awarded
Washford area CCTV survey	5		5	5	5		5	5	0	5	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Lower Henlade	10		10	10	10	10	0	10	0	10	0	0	0	0	11/06/2015	12/07/2015	30/08/2015	30/03/2016	11/06/2015	12/07/2015	30/08/2015	31/08/2015	0	0	0	-212									Work completed	
Combe Florey Culvert Upgrade/new trash screen	30		30	30	30		30	30	0	30	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	07/09/2015	04/01/2016	30/03/2016	0	57	0	0										Tenders to be sought
Frog Lane (Enmore) interception of surface water	10		10	10	10		10	10	0	10	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	07/09/2015	04/01/2016	30/03/2016	0	57	0	0										Tenders to be sought
Ilminster (Cad Road, Rapps, Ilminster)	2		2	2	2		2	2	0	2	0	0	0	0	11/06/2015	12/07/2015	12/08/2015	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	145	0										Work awarded - Apparent delay is due to an error in the baseline date
Washford Huish lane Spillway into watercourse	10		10	10	10		10	10	0	10	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Wootton Courtenay Burrow Road Drainage upgrade	6		6	6	6		6	6	0	6	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Holford Perry Farm Lane drainage improvements	4		4	4	4		4	4	0	4	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Minehead A39 Hopcott Rd drainage improvements	10		10	10	10		10	10	0	10	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Minehead Periton Lane grill	6		6	6	6		6	6	0	6	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Wigborough Drainage Upgrade, Inspection chamber and trash screen	8		8	8	8		8	8	0	8	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Holford Dytch Road carriageway raising	15		15	15	15		15	15	0	15	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										Work awarded
Exton Week Lane drainage improvements	6		6	6	6		6	6	0	6	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015	04/01/2016	30/03/2016	0	0	0	0										A more complete scheme is being considered and if funding from within the FRM budget can be found through underspend on other projects then will go ahead as part of comprehensive scheme.
Sampford Brett Capton Road drainage improvements	3		3	3	3	3	0	3	0	3	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	30/04/2015	30/04/2015	01/06/2015	10/07/2015	-42	-73	-217	-264									Work completed	
Bicknoller Dashwood Lane drainage improvements	26		26	26	26		26	26	0	26	0	0	0	0	11/06/2015	12/07/2015	04/01/2016	30/03/2016	11/06/2015	12/07/2015																