

Somerset Rivers Authority - Enhanced Maintenance Programme
 Monthly Monitoring - Quarter 2
 AUGUST/SEPTEMBER 2015

Summary

Early programmed works are being completed and several schemes are starting during this quarter. Maintenance dredging tenders are due 5th October and will inform arrangements for further dredging activity for discussion at Board Meeting on 21st October.

An additional scheme at Wick Lane Culvert, Brent Knoll, is proposed for inclusion in the 2015/16 programme.

Approval of the budget as proposed below will leave £72k unallocated from the total secured funds of £3225. [comprising Defra interim funding, Growth Deal and Partner contributions]

Financial Analysis	Previously Approved Project Budget £k	Revised Budget for Approval £k	Proposed Change this report +ve = increase: -ve = decrease £k	Forecast Year End £k	Comment
Maintenance Programme					
'Extra' in-channel maintenance and conveyance improvement activity.					
Pioneer Dredging (high level carriers - Parrett, Brue and Cripps)	2094	1996	-98	1996	Further investigations and delivery method are reducing costs for work on Cripps
Maintaining newly dredged profiles (year 1 of 4 year cycle)	443	443	0	443	Tenders due 5th October
Pioneer Dredging (low land carriers)	41	41	0	41	Works starting imminently
Maintaining channel conveyance - viewed rhynes and main river (removal of vegetation and / or sediment removal)	75	69	-6	69	Works on Yeo imminent. West Sedge Moor completed.
Tree work. Removal of trees and branches increasing flood risk.	100	100	0	100	Detailed investigations underway.
Local flood risk management measures	251	251	0	251	Majority of work now awarded, 2 schemes completed.
Monitoring silt build up (yearly survey)	57	57	0	57	Costs will be incurred following the maintenance dredge.
FRM scheme development for 2016/17, + technical engineering, ecological and licensing work for 2015/16 & 2016/17 schemes.	130	130	0	130	Specific funds being drawn as necessary
Additional schemes added during 2015/16	22	22	0	22	Glastonbury Wirral Park Pumping Station & West Somerset streams
Additional schemes added this period (if approved)		20	20	20	Wick Lane Culvert, Brent Knoll
Step change in encouraging and enforcing riparian work	50	25	-25	25	Potential appointment in November. Cost this year reduce proportionately.
Totals	3263	3153	-110	3153	

Project Progress Analysis

	No.
Schemes in Enhanced Maintenance Programme endorsed in March 2015	41
Schemes on green - completed	4
Schemes on green - on course for delivery as planned	24
Schemes on amber - not fully on course, but capable of being brought back onto course	9
Schemes on red - no longer proposed for delivery as planned	0
Schemes proposed to be added to 2015/16 programme	1
Schemes removed from 2015/16 programme	3

Changes

Schemes Proposed to be added	Proposed Cost £k	Reason
Wick Lane Culvert, Brent Knoll	20	A new culvert under the road to prevent highway and residential flooding.