

**WELLAND & NENE LOCAL
FLOOD DEFENCE COMMITTEE**

**ANNUAL REPORT
1996/97**



Marsh Road Sluice, River Welland - Spalding

ENVIRONMENT AGENCY



136083

WELLAND & NENE LOCAL FLOOD DEFENCE COMMITTEE

ANNUAL REPORT 1996/97

The following report has been prepared under Section 12 of the Water Resources Act 1991.

RON LINFIELD
Area Manager (Northern)
June 1997

WELLAND & NENE LOCAL FLOOD DEFENCE COMMITTEE

ANNUAL REPORT 1996/97

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WELLAND & NENE LOCAL FLOOD DEFENCE COMMITTEE

Membership as at 31 March 1997

Appointed by the Regional Flood Defence Committee

D J RIDDINGTON Esq OBE - Chairman

Wolf Hill House, Newborough, Peterborough, Cambs., PE6 7SW

J K ROYSTON Esq - Vice Chairman

Manor Cottage, Weekley, Kettering, Northants, NN16 9UP

P BROWN Esq

62 Church Street, Whittlesey, Peterborough, PE17 1DB

J H R HOYLES Esq

Newton Hall, Newton, Wisbech, Cambs.,

Dr C NEWBOLD

English Nature, Monkstone House, City Road, Peterborough, Cambs., PE1 1JY

A H PROCTOR Esq

Hill House, Gosberton, Spalding, Lincs.

I SYMINGTON Esq

94 Lynn Road, West Winch, Kings Lynn, Norfolk, PE 33 0JU

A J L WORTH Esq

Old White House, Holbeach Hurn, Holbeach, Lincs.

Appointed by the Constituent County Councils

Cambridgeshire County Council

COUNCILLOR J R HORRELL CBE TD DL

The Grove, Longthorpe, Peterborough, PE3 6LZ

COUNCILLOR T PRITCHETT

60 Burmer Road, New England, Peterborough

Leicestershire County Council

COUNCILLOR Mrs A M BUXTON

Gemini Cottage, Little Lane, Greetham, Nr. Oakham, Leics., PE15 7NQ

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Lincolnshire County Council

COUNCILLOR P A KEDDELL
1 Trafalgar Terrace, Stamford, Lincs.

Northamptonshire County Council

COUNCILLOR K J ALLSOP OBE ARIBA
Camsdale, 11 Camsdale Close, Middleton, Market Harborough, Leics., LE16 8YR

COUNCILLOR M G BOSS
16 Trimley Close, Langlands, Northampton, NN3 3DL

COUNCILLOR D F COWIE
21 Croyland Road, Wellingborough, Northants, NN8 2LB

COUNCILLOR R CROSS
32 Lancaster Road, Kettering, Northants, NN16 8PB

COUNCILLOR B J W SMITH
Orchard House, 31 Banbury Road, Litchborough, Towcester, Northants, NN12 8JF

Observers representing the Welland & Nene Area Environment Group

Mrs P HALLIWELL
Oriol House, 40 St. Georges Avenue, The Racecourse, Northampton, NN2 6 JA

R HOLE Esq
5 Barrowden Lane, South Luffenham, Nr. Oakham, Rutland, LE15 8NH

OFFICERS SERVING THE COMMITTEE

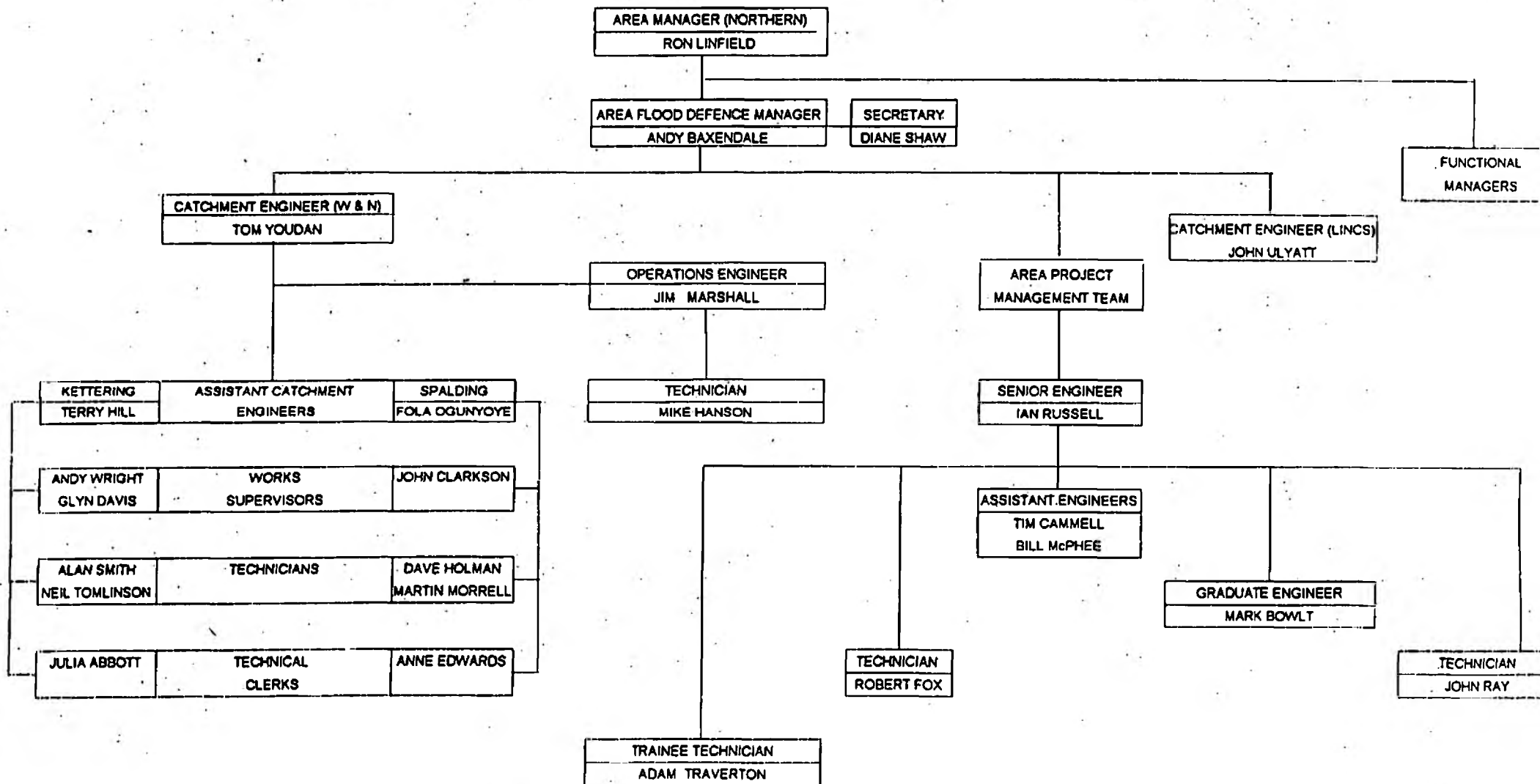
as at 31 March 1997

Grainger Davies	Regional General Manager
Ian Ripley	Regional Finance Manager
Steve Wheatley	Regional Flood Defence Manager
Ron Linfield	Area Manager
Andy Baxendale	Area Flood Defence Manager
Tom Youdan	Catchment Engineer
David Bruce	Area Accountant
Jim Marshall	Operations Engineer

WELLAND & NENE CATCHMENT FLOOD DEFENCE DATA 1996/97

1.	Resident population in Local Flood Defence District (at January 1991)	860,000
2.	Relevant population in Local Flood Defence District (at January 1991)	656,000
3.	Area of Local Flood Defence District	4007 km ²
4.	Total length of fluvial main river (downstream limit to be MAFF demarcation point for sea defence supplement)	1057 km
5.	Total length of embanked fluvial main river included in Item 4 above	121 km
6.	Total length of fluvial main river embankments	222 km
7.	Total length of fluvial main river maintained primarily for the benefit of an urban/industrial environment	113 km
8.	Total length of tidal main river	50 km
9.	Total length of tidal main river embankments/defences	100 km
10.	Total length of estuarine main river	13 km
11.	Total length of estuary embankment defences	0
12.	Total main river length - Fluvial/Tidal/Estuary	1120 km
13.	Total length of first line sea defences	45 km
14.	Total length of first line sea defences maintained primarily for the benefit of an urban/industrial development	17 km
15.	Total number of Internal Drainage Boards	9
16.	Total area of Internal Drainage Boards	1124 km ²
17.	Income from IDB precept	£705,000
18.	Levies from County Councils (relevant population) £/head	£5.76
19.	Income from County Council levy	£3,783,000
20.	General Drainage Charge rate	128.8p./Ha
21.	Income from General Drainage Charge	£260,000

STAFF STRUCTURE AS AT 31st MARCH 1997



AREA MANAGERS INTRODUCTION

This report summarises the flood defence works undertaken during 1996/97 within the Welland and Nene Catchment and outlines the associated financial position. A number of key points are highlighted below.

The Capital works programme completed during the year totalled £1.942m.; some 77% of the expenditure achieved in 1995/96.

The Committee's Grant Earning Ceiling of £1.1m. was reached and exceeded with grant aided works totalling £1.533m.

The Capital Works Programme again had dual emphasis between Tidal and Fluvial works. Tidal protection works have been carried out to the River Nene and the major refurbishment of the River Welland tidal sluice at Marsh Road, Spalding has been largely completed. Alongside these schemes, further stabilisation works to the River Glen have been carried out and the refurbishment of Bourne Eau Pumping Station was completed early in the year.

Activity with regard to non grant eligible schemes was largely confined to reconstruction /refurbishment of a number of River Nene structures as a result of 'windfall' monies becoming available from the Department of the Environment. Negotiations with the landowner were finally concluded to allow the automation of Whiston Sluice to proceed.

Routine maintenance works totalling £1.701m. have been carried out. Notable works being the demolition of redundant railway bridges crossing the tidal River Nene and Mortons Larn at Guyhirn, works to the cills at Surfleet Sluice on the River Glen, the refurbishment of Lilford, Islip and Abington locks and repairs to the Abington Barrage gate at Northampton Washlands. In addition, for the first time, the annual weedcutting contract was awarded externally and successfully completed although weed boat cutting remained in-house.

Once again the year has been drier than average with monthly rainfall generally remaining below the mean. Soil moisture deficits have remained high and consequently river flows have remained below average and for long periods were close to the historical minimum, recorded flows in the River Glen for example, fell to only 14% of the average during June. As a result there were no occasions when it was necessary to issue fluvial flood warnings. However the Area Control Room was in operation to monitor a number of tidal events which resulted in a total of 4 Amber warnings being issued, on each occasion the Wisbech flood gates were closed and stand-by teams mobilised, no flooding occurred and no damage was sustained to any defence. Flood warnings were issued successfully in accordance with the new procedures established for this purpose, wherein the Agency now has the responsibility to issue such warnings direct to those at risk, refinement of these procedures continued throughout the year and remains on-going.

The beginning of the year saw the establishment of the Environment Agency and the Catchment Management Plans initiated by the National Rivers Authority were broadened to include and reflect this body's wider responsibilities and renamed as Local Environment Agency Plans (LEAPS).

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The second Annual Review of both Lower and Upper Nene LEAPS was completed. Work has continued on the Wash LEAP and initial consultation for the production of the Welland LEAP was begun. The Wash Shoreline Management Plan (SMP) was completed in draft and work on Water Level Management Plans for 11 sites for which the Agency is the lead Authority continued with draft plans being completed for the Nene Washes and Bassenhalley Pits.

In line with the Agency's duty to promote the conservation and enhancement of the environment all of the flood defence works undertaken have been subject to both internal and external prior consultation so that, wherever possible the works have included enhancements to the benefit of the environment. Some particular achievements are detailed in the Flood Defence and Conservation Report which follows.

Membership of the Committee did not change during the year although Mr S Bowell one of the observers appointed by the Welland and Nene Area Environmental Group was replaced by Mr R Hole.

In conclusion, at the end of a successful first year of the Environment Agency, it is again fitting to recognise the Committees continuing achievements in putting in place ongoing works which will maintain and enhance the standard of protection from flooding afforded to the many thousands of people who live and work throughout the Committees area, and to thank the Chairman and Members for their efforts and support.

Thanks are again also expressed to the funding bodies, the County Councils, the Internal Drainage Boards, the General Drainage Charge payers and to the Ministry of Agriculture, Fisheries and Food who have, by means of the grant enjoyed by the Committee, and the Grant Earning Ceiling awarded to it, enabled continuing investment to be placed in flood defences in the area.

Finally that so much work has been delivered through the first year of the Environment Agency is a tribute to the continuing dedication, expertise and resourcefulness of the staff and manual workers in both the Client and Contractor parts of the organisation.

RON LINFIELD
Area Manager
May 1997

OPERATIONS REPORT

CAPITAL WORKS 1996/97

Summary

Expenditure on the Committee's Capital Programme including capital salaries and fees was distributed as shown over the following categories of schemes:

1. **Grant Eligible Schemes**

Fluvial Flood Defence Works	£451,394
Tidal Flood Defence Works	£1,463,021
TOTAL	£1,914,415

2. **Non Grant Eligible Schemes**

Fluvial Flood Defence Works	£27,700
Tidal Flood Defence Schemes	£0
TOTAL	£27,700

GRAND TOTAL **1,942,115**

Notable Schemes

1 **Grant Eligible Schemes**

Coronation Channel, Marsh Road Sluice Refurbishment

The main Contractor, Atlantic Power and Gas had completed 95% of the works by the end of March. Costs had risen due to unforeseen circumstances and an extension of time of one month was granted. MAFF were kept fully aware of the situation and all necessary variation orders were submitted.

Bourne Eau Pumping Station

The pump refurbishment and installation of an automated weedscreen cleaner was completed and successfully commissioned during the first quarter of the year.

River Welland Stabilisation Ph. A - Pts 11 & 13

The Contractor, May Gurney, achieved substantial completion at the end of May. However they have an as yet unsubstantiated claim outstanding for additional costs and extension of time.

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River Glen Stabilisation Ph. 4

The Contractor, Wrekin Construction, successfully completed this scheme at the end of August.

River Glen Stabilisation Ph. 5

Wrekin Construction were also awarded this Contract which commenced in February along the left hand bank at Glenside, Pinchbeck.

2. Non Grant Eligible Schemes

River Nene Structures

Work commenced in December on several structures which had reached a critical state of repair. A major Contract was let to Linpave Construction to reconstruct a weir at Billing Mill. A further Contract was let to Cranfield Construction to carry out refurbishment and stabilisation works to 2 weirs at Irthlingborough and to Stanwick Sluices. Simultaneously, the Direct Services team using sub-Contractors commenced the reconstruction of 2 weirs at Warmington Mill Head and a further weir at Upper Barnwell.

Whiston Sluice Automation

The long standing difficulties in negotiating access with the landowner were finally resolved thus allowing the Contractor, Carlton Controls to proceed.

Cont/d

Cont/d 2

Expenditure on all schemes was as follows:

1. Grant Eligible

Fluvial Flood Defence Works

	£
Bourne Eau Pumping Station Improvements	2,624
ARTS Phase 1 Works	1,126
ARTS Phase 2	6,473
ARTS Phase 3	62,091
ARTS Phase 4	63,636
Water Level Management Plans	3,635
Coronation Channel Protection	19,414
Weedon FAS	27,160
River Glen, Pinchbeck, Hard Defences	-15,959
Barnwell FAS	1,962
Market Deeping Defences	1,077
Welland Cradge Bank	161
Greatford Cut Improvements	33,178
Cradge Bank Phase 2	10,317
Car Dyke, Eye	553
Northampton FAS	9,754
Northampton Structures	108
River Glen Stabilisation, Surfleet Sluice	1,212
River Glen Stabilisation Phase 3	3,726
River Glen Stabilisation Phase 4	85,686
River Glen Stabilisation Phase 5	147,939
Bathing Bridge	1,996
W & N Flood Storage Reservoirs Phase 1	19,208
Northern Area Bridge Strategy	74
Stamford Floodwalls	-35,757
TOTAL	451,394

Cont/d

Cont/d 3

Tidal Flood Defence Works

£

Coronation Channel Structures Phase 2	775,522
Nene Stabilisation Phase A - Pts. 5 & 8	29
Nene Stabilisation Phase A - Pt. 9	4,175
Nene Stabilisation Phase A - Pt. 10	-292
Nene Stabilisation Phase A - Pt. 12	40,133
Nene Stabilisation Phase A - Pt. 13	60,891
Nene Stabilisation Phase B Strategy	5,039
Nene Stabilisation Phase B - Pt. 1	178,210
Nene Stabilisation Phase B - Pt. 2	128,000
Welland Stabilisation Phase A - Pt. 10	1,047
Welland Stabilisation Phase A - Pt. 11	73,331
Welland Stabilisation Phase A - Pt. 12	1,542
Welland Stabilisation Phase A - Pt. 13 (Vernatts)	91,136
Wash Shoreline Management Plan (W)	3,446
Wash River Outfall Study (W)	2,188
Wash Shoreline Management Plan (N)	3,527
Wash Strategy Study (N)	153
Shoreline Monitoring - Welland & Nene	42
Shoreline Management System 95/96	1,582
Shoreline Management System 96/97	14,583
Regional Flood Warning	78,737

TOTAL 1,463,021

2. Non Grant Eligible

Fluvial Flood Defence Works

Whiston Sluice Modifications	5,900
Ditchford Weir Reconstruction	6,681
Abington Barrage Gate	15,000
Electrical Survey - Welland & Nene	-158
Retention Write - Off	-1,289
Welland & Nene Feasibility Studies	257
Wisbech Floodwalls	444
Spalding District Bridge Assessments	865

TOTAL 27,700

Cont/d

Cont/d 4

Tidal Flood Defence Works

TOTAL	0
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Contributions

TOTAL	0
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CAPITAL EXPENDITURE GRAND TOTAL	1,942,115
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MAINTENANCE WORKS 1996/97

Brief details of works completed during the year and the expenditure incurred on each activity excluding financial charges for the year are shown:

	Expenditure £k
Dredging	260

All programmed dredging was completed using both Agency and hired plant. The dredging totalled 48 km. over the following watercourses:

River Welland

- Deeping St James
- 4 Mile Bar
- Ashley
- Market Harborough to Lubenham

River Nene & Tributaries

- Wansford
- Denford
- Ditchford to Chester House
- Northampton Washlands
- Kislingbury to Upton
- Bugbrooke Mill
- Flore Mill
- Everdon Arm
- Brampton Branch
- Stanground Lode
- Southwick Brook
- Harpers Brook
- Willow Brook

Weed Control	310
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Work completed totalled 505 km. and for the first time all work other than that requiring weed boats was contracted out to Loates Bros. Contracting who submitted the lowest tender.

Cont/d

Cont/d 1

Banks & Embankments

328

All programmed work was completed.

Grass cutting was carried out as necessary on all fluvial, reservoir, tidal and sea defence embankments along with normal repair operations and intensive vermin control.

Significant works included:

- The replacement of failed Duracem piling on the River Welland in the area of 4 Mile Bar.
- Joint repairs to the tidal surge wall in Wisbech
- Bank repairs to some 3 km. of the River Nene North Bank downstream of Peterborough.

Obstructions

118

The removal of debris from all vulnerable locations was carried out on a regular basis. In addition, all reported problems were dealt with including the removal of fallen trees, a total of 12 abandoned vehicles and several dozen animal carcasses.

Structures

390

All routine scheduled maintenance was completed.

Significant works included:

- The demolition, under Contract, of the railway bridges crossing the tidal River Nene and Mortons Leam at Guyhirn carried out by Drake Towage.
- The replacement of door seals at Surfleet Sluice.
- The refurbishment of Lilford, Islip and Abington Locks.

Sea and Tidal Defences

193

Programmed maintenance on all tidal and sea banks, flood gates and control structures was carried out.

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Cont/d 2

Pumping Stations	45
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Maintenance and operation of Padholme, Peakirk and Bourne Eau Pumping Stations was carried out to programme and as required.

Other Activities	57
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Including routine patrols and emergency response.

TOTAL EXPENDITURE ON OPERATIONAL ACTIVITIES	1,701
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Service Direct	275
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Non operational expenditure, including flood warning costs, land and property, research and development, surveys etc.

Administration and General Charges	1,259
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GRAND TOTAL OPERATING AND MANAGEMENT EXPENDITURE	3,235
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* Monitoring in bar chart form follows

OBSTRUCTIONS		0	10	20	30	40	50	60	70	80	90	100	110	120
BUDGET PROVISION														104.9 K
EXPENDITURE TO DATE														118.0 K

SEA DEFENCES		0	10	20	30	40	50	60	70	80	90	100	110	120
BUDGET PROVISION														193.0 K
EXPENDITURE TO DATE														193.0 K

PUMPING		0	10	20	30	40	50	60	70	80	90	100	110	120
BUDGET PROVISION														50.4 K
EXPENDITURE TO DATE														45.0 K

OTHER		0	10	20	30	40	50	60	70	80	90	100	110	120
BUDGET PROVISION														108.4 K
EXPENDITURE TO DATE														57.0 K





TOTAL		0	10	20	30	40	50	60	70	80	90	100	110	120
BUDGET PROVISION														1701.0 K
EXPENDITURE TO DATE														1701.0 K


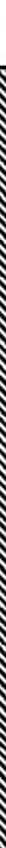

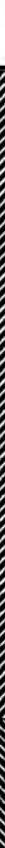
EXHIBIT 10A



OPERATIONS PROGRESS REPORT

1996 / 1997

DREDGING	0	10	20	30	40	50	60	70	80	90	100	110	120
TOTAL WORK PROGRAMMED													48.0 Km
WORK COMPLETED TO DATE													48.0 Km
BUDGET PROVISION													258.1 K
EXPENDITURE TO DATE													260.0 K

WEED CONTROL		0	10	20	30	40	50	60	70	80	90	100	110	120
TOTAL WORK PROGRAMMED														505.0 Km
WORK COMPLETED TO DATE														505.0 Km
BUDGET PROVISION														270.9 K
EXPENDITURE TO DATE														310.0 K

BANKS & EMBARKMENTS	0	10	20	30	40	50	60	70	80	90	100	110	120
TOTAL WORK PROGRAMMED													290.0 Km
WORK COMPLETED TO DATE													290.0 Km
BUDGET PROVISION													327.7 K
EXPENDITURE TO DATE													328.0 K

STRUCTURES	0	10	20	30	40	50	60	70	80	90	100	110	120
BUDGET PROVISION													387.0 K
EXPENDITURE TO DATE													390.0 K



**RIVER NENE STRUCTURES
WARMINGTON MILL STREAM WEIR No. 1
BEFORE AND AFTER RECONSTRUCTION**





**RIVER NENE STRUCTURES
WARMINGTON MILL STREAM WEIR No. 2
BEFORE AND DURING RECONSTRUCTION**





STANWICK SLUICES
BEFORE AND AFTER REFURBISHMENT





**BILLING WEIR
DURING RECONSTRUCTION**

HYDROMETRIC DATA AND FLOODING EVENTS 1996/97

Rainfall

Areal Situation

The average total rainfall for the Welland and Nene catchment area in 1996/97 was 425mm., compared with a long term mean of 600mm. (71%). This follows 448mm. in 1995/96 and 658 mm. in 1994/95.

Monthly Rainfall

Only in 3 months of the year, October, November and February did rainfall totals exceed the historic mean values. In 6 of the remaining 9 months rainfall totals were significantly below 50% of the historical mean.

Soil Moisture Deficit

In consequence, soil moisture deficits were greater than the historic mean values throughout the year, exceeding the historic maximum values in June, July, September and October.

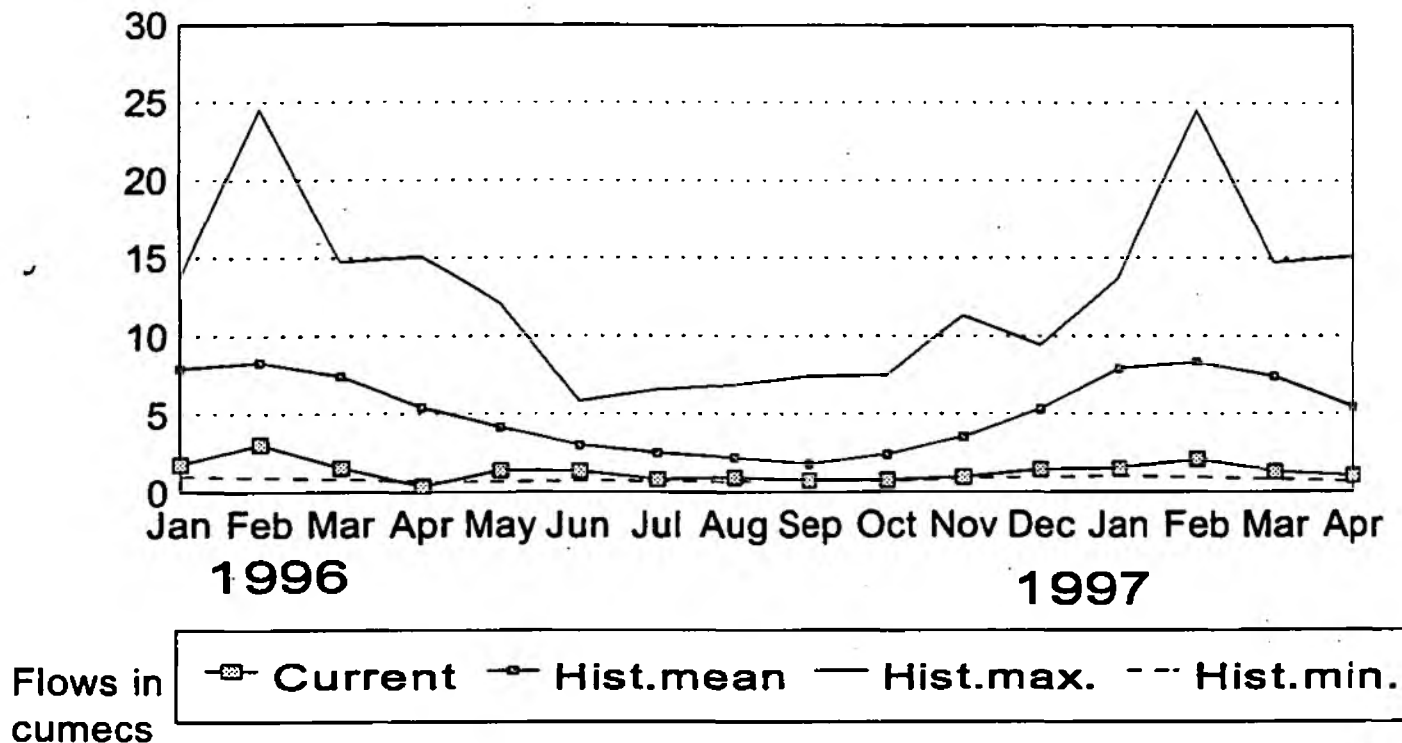
River Flows

Throughout the year, river flows remained significantly below the historical mean and from midsummer onwards, particularly in the Welland and the Glen, were close to the historical minimum. The River Glen in June was flowing at only 14% of the average for that month.

The following graphs and bar charts illustrate each of the above.

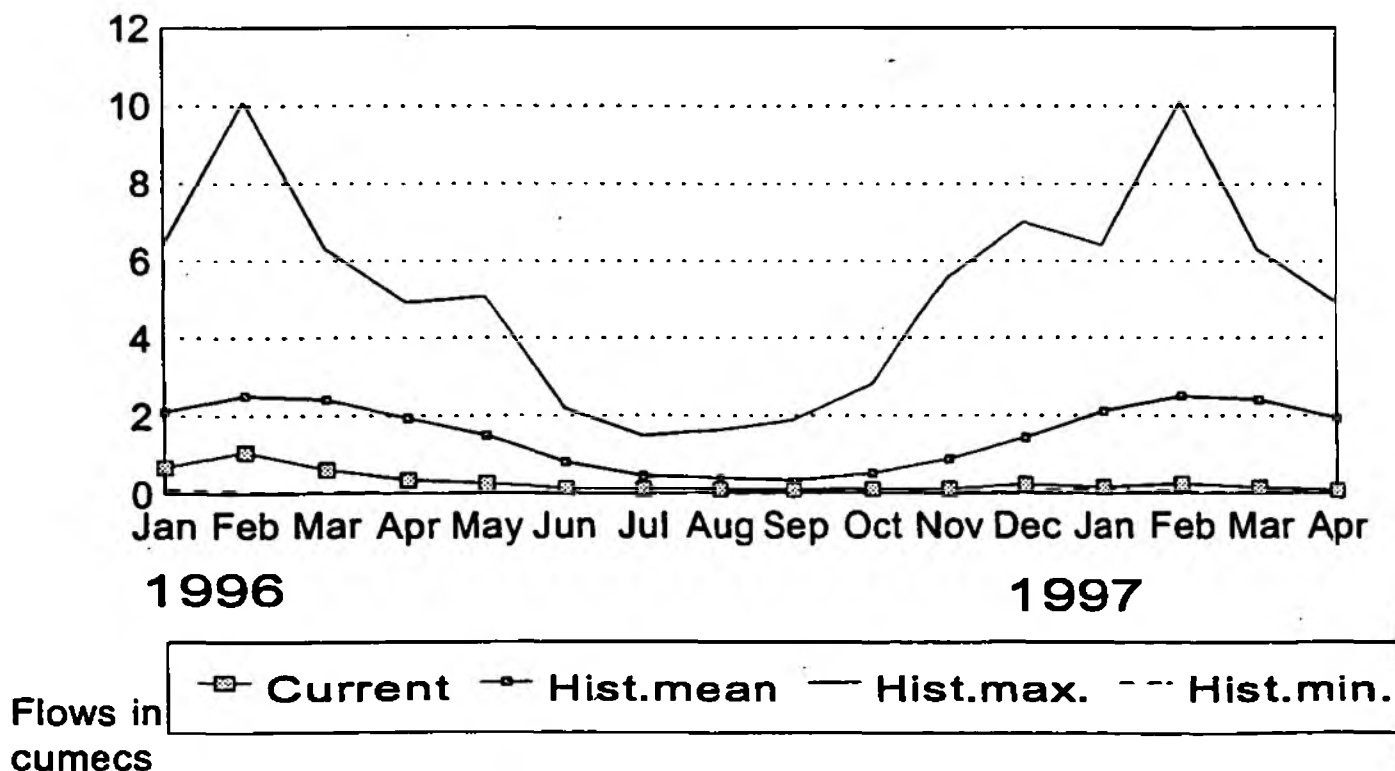
Monthly Mean River Flows

River Welland



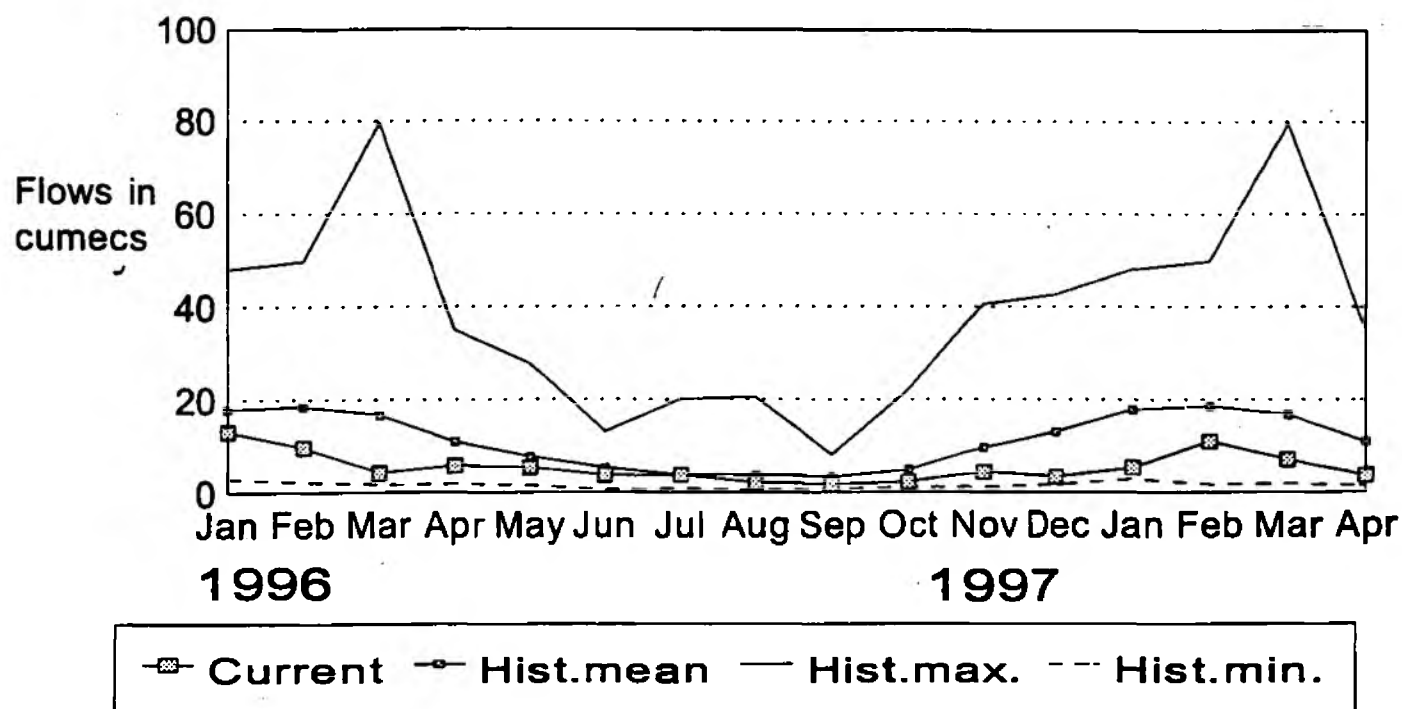
Monthly Mean River Flows

River Glen



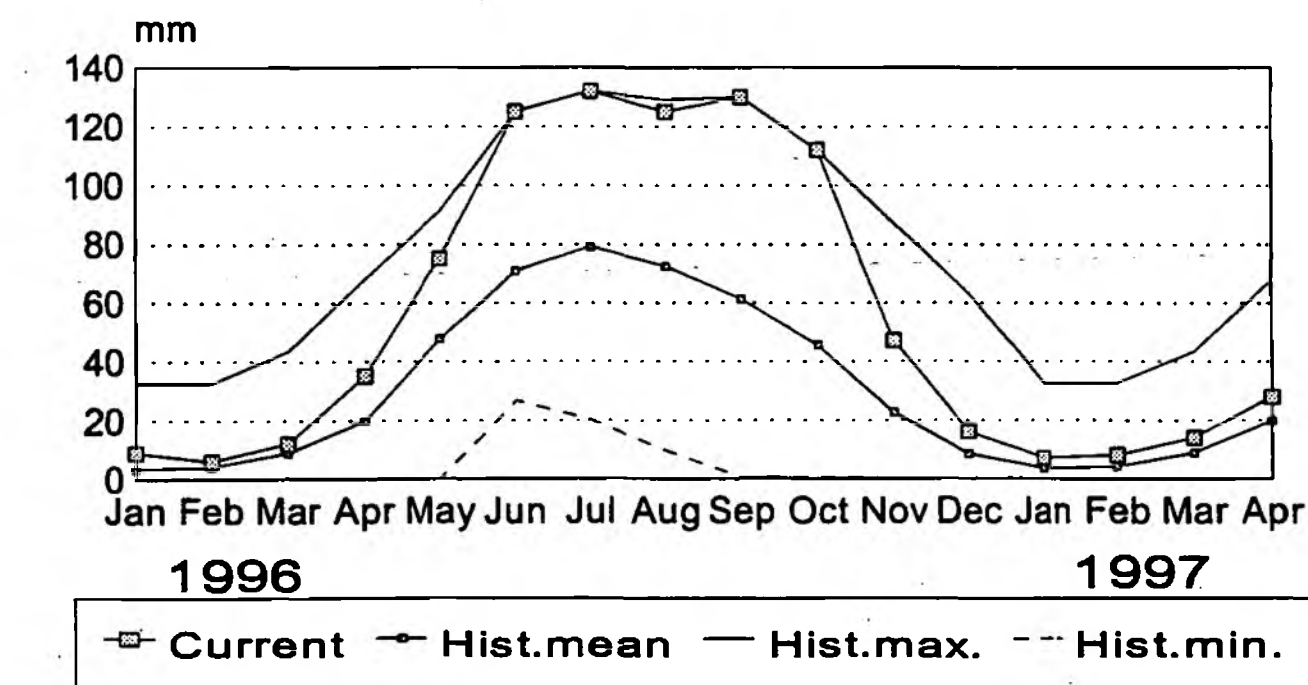
Monthly Mean River Flows

River Nene



Areal Soil Moisture Deficits

Welland & Nene Catchment

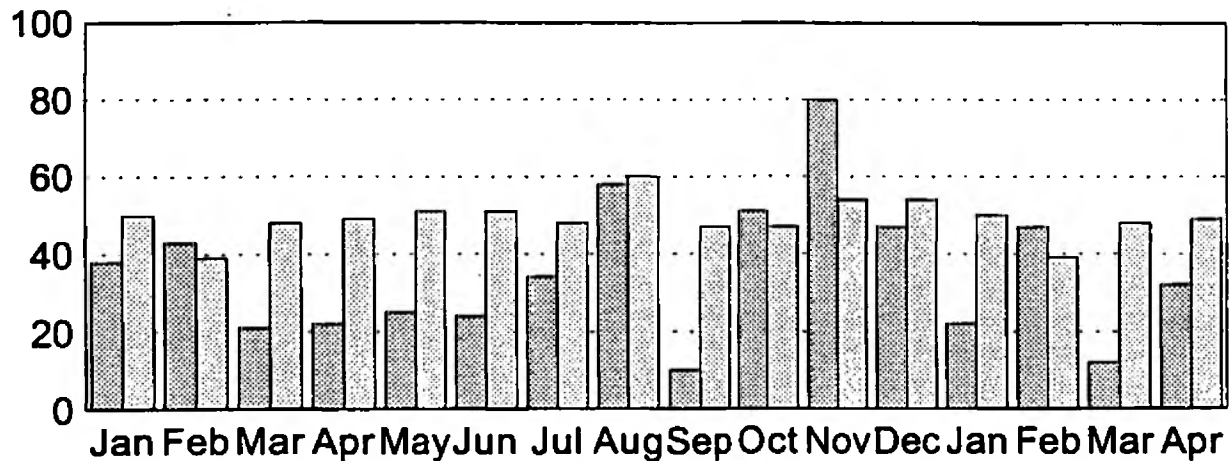


Values at
end of month

Areal Rainfall

Welland & Glen Catchment

GRAPH 5



1996

1997

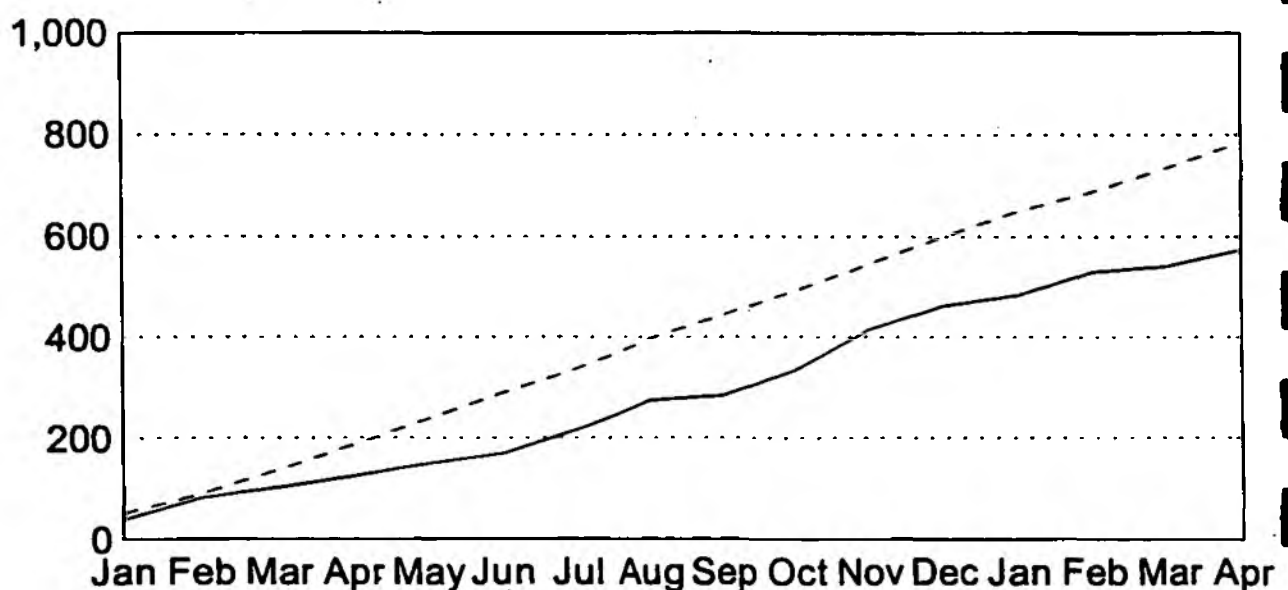
Rainfall in mm

Current Hist.mean

Cumulative Areal Rainfall

Welland & Glen Catchment

GRAPH 6



1996

1997

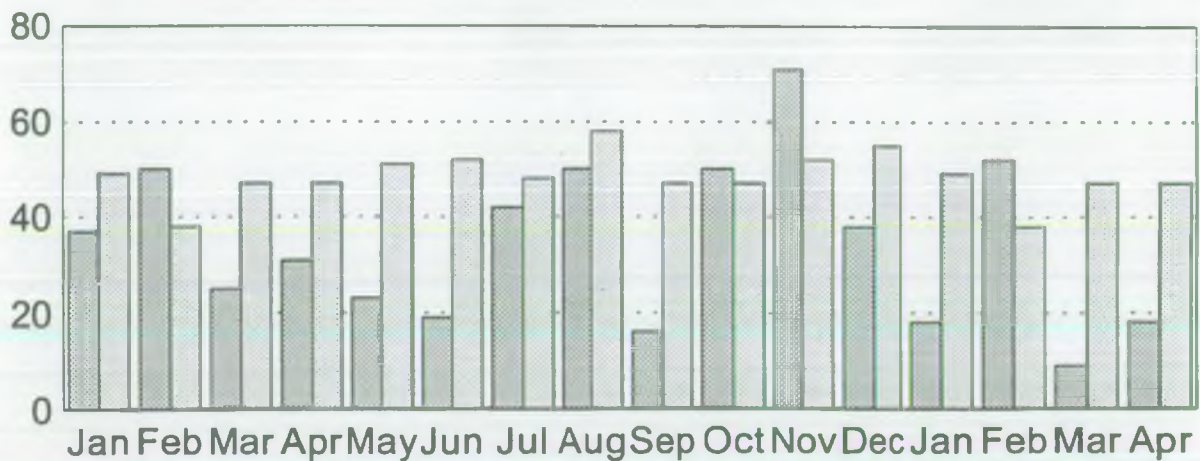
Rainfall in mm

Current Hist.mean

Areal Rainfall

Nene Catchment

GRAPH 7



1996

1997

Rainfall in mm

Current Hist.mean

Cumulative Areal Rainfall

Nene Catchment

GRAPH 8



1996

1997

Rainfall in mm

Current Hist.mean



EAST GLEN RIVER
MANTHORPE



Flooding

Fluvial Events

Throughout the year rainfall, river flows and levels were monitored on a daily basis by the Area Duty Flood Officer. On receipt of Heavy Rainfall Warnings from the Meteorological Office the frequency of monitoring was increased and, when necessary, the Area Control Room was opened to monitor and forecast events.

As described earlier, in consequence of the lower than average rainfall and river flows, no fluvial flood warnings were issued and there were no occasions requiring an emergency response. However there were occasions when it was necessary to carry out regulation duties both during, and outside, normal working hours.

Tidal Events

During the year 4 Amber warnings were issued which necessitated the closure of Wisbech flood gates and the monitoring of front line defences. No flooding occurred and no damage was sustained to any defence.

Warnings were issued on:

- 29 August for both tides
- 29 October for the morning tide
- 9 February for the morning tide. This resulted in the highest level for the year being recorded at Wisbech, when a level of 4.85 m.AOD was reached.

FLOOD DEFENCE AND CONSERVATION REPORT

The Environment Agency has a duty to ensure that environmental issues are taken into account in all of its operational and regulatory activities. In 1996/97, Conservation staff continued to work with, and support all Agency functions to achieve this goal.

Regional Conservation staff are involved in the project appraisal process for Capital Flood Defence Schemes including guidance on environmental assessment requirements.

Area Conservation staff are responsible for an input into Flood Defence Maintenance works. Following an annual meeting to review the years works programme with the Catchment Engineer and his staff, a number of potentially sensitive sites were visited and proposed works discussed in detail. Wherever possible opportunities to enhance riparian habitats within the existing maintenance programme were identified.

Site visits, including walking of 106 km. of watercourse, were greatly assisted by the River Corridor Survey Database (RCS) which helps identify sensitive areas and sites most suitable for enhancement.

The continuing development of enhancement works as part of the maintenance programme includes not only site specific enhancements, but also best practice procedures for all types of maintenance works which enables the Agency to address many of the issues which may arise in the Local Environment Agency Plans.

Enhancement works are typically collaborative projects involving riparian landowners as, in most cases, some land is taken to achieve these objectives. Some notable examples are described in more detail below.

Thurlby Fen Reed Bed Management

A significant number of linear borrow pits exist behind the embanked channel of the River Glen between Kates Bridge and Pinchbeck. These areas contain the most diverse aquatic plant communities in the Northern Area. Following liaison with the Lincolnshire Wildlife Trust, a scheme was designed which involved dredging existing reedbeds within the pits to provide some open water, increasing the width of others, restoring parts which had been infilled and raising water levels by diverting flows from an adjacent ditch.

This resulted in an increased habitat diversity within land owned by the Agency and provided a significant quantity of suitable fill material which can be used in the maintenance and repair of flood banks in the area.

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River Welland Habitat Enhancement

To redress the loss in habitat resulting from a number of bank toe protection works carried out on the River welland through Spalding, aquatic planting was carried out to increase plant species diversity. Approximately 2,000 reeds were transplanted into the river from the Thurlby Pits site.

Grendon and Whiston Brook Habitat Enhancement

These two brooks have suffered serious degradation in the past as a consequence of numerous diversions to facilitate adjacent gravel workings. A higher environmental specification was applied to this years weedcutting which resulted in the retention of meandering marginal growth. Following this approximately 14 stone riffles were created in the channel beds and some 600m. of bankside hedge was planted. As well as increasing the river corridor diversity, in time, the shading afforded by the hedge will reduce weed growth within the channel.

River Corridor Enhancements - River Welland Tributaries

Parts of the Stonton Brook and River Gwash have been degraded as a result of past land drainage improvement schemes. With the agreement of landowners a total of 300 trees were planted along Stonton Brook below Stonton Wyville and some 60 trees were planted along the River Gwash South Arm between Brooke and Gunthorpe.

All of the above works were fully financed and carried out by the Flood Defence function.



WEEDCUTTING IN PROGRESS - GRENDON BROOK



WEEDCUTTING COMPLETED - GRENDON BROOK

FLOOD DEFENCE & OPERATIONS REVENUE ACCOUNT 1996/97

Variance Analysis

Notes explaining these variances are as follows:

Income

1. Income for the financial year of 1996/97 was as previously predicted with the exception of income from other sources which has outturned lower than expected. However it should be noted that the outturn was £111 k higher than the original budget primarily due to a wayleave payment received from East Midlands Electricity.

Expenditure

2. Maintenance expenditure for the financial year of 1996/97, outturned at the forecast budget, but expenditure on other operational costs under spent due to an over estimate of the Public Relations costs relating to the 50th Anniversary of the 1947 floods.

Capital

3. The grant eligible Fluvial outturn is substantially lower than that predicted previously, the main cause of which has been the re- classification of the Coronation Channel Project as a tidal scheme rather than as a fluvial project.

Also an outstanding claim on the River Glen Pinchbeck Hard Defences project has now been resolved and the amount set aside for the claim has been written off.

4. Non-grant eligible capital expenditure is lower than anticipated due to delays in the ARTS Ph. 3 project.
5. Due to procurement difficulties, certain feasibility studies were not commenced during the last quarter of 1996/97, these have been carried forward into the next financial year.
6. Due to the change in MAFF designation of the Coronation Channel Ph. 2 project, from fluvial to tidal, the amount of MAFF grant income claimable has substantially risen.
7. Due to the increased MAFF grant income and the lower than expected capital programme, revenue contributions to capital are lower than forecast.

Reserves

8. As a result of the lower than expected capital programme and with the benefit of additional MAFF grant income, the Committees balances have risen considerably.

WELLAND & NENE – LOCAL FLOOD DEFENCE COMMITTEE
DRAFT FINAL ACCOUNTS 96/97

(£ 000's)

Line No.	Outturn 1995/96		Approved Budget 1996/97	Revised Budget 1996/97	Outturn 1996/97	Variance	Note
INCOME							
1	3,746	County Council Levies	3,783	3,783	3,783		
2	543	Int.Drainage Board Precepts	705	705	705	0	
3	262	General Drainage Charges	267	261	260	(1)	
4	59	Other	66	202	180	(22)	1
5	126	Interest - on cash-flow	126	127	126	(1)	
6	27	- on Section 47 balances	34	38	38		
7	4,763	Total Income	4,981	5,116	5,092	(24)	
EXPENDITURE							
8	1,473	Maintenance - Main River	1,448	1,508	1,508	0	
9	123	- Tidal & S/Defences	123	193	193		
10	262	Other Operational Costs	262	282	275	(7)	2
11	1,123	Operational Support - Regional	1,011	1,011	1,011		
12	116	- National	95	95	95		
12		- N.I.S.	153	153	153		
13	1,505	Revenue Contr. to Capital	1,822	1,656	1,374	(282)	
14	(4)	Working Capital	30	30	30	(0)	
15	4,597	Total Expenditure	4,944	4,928	4,639	(289)	
16	167	SURPLUS / (DEFICIT)	37	188	453	265	8
RESERVE							
17	416	Section 47 Balances b/f	508	583	583		
18	167	Surplus / (Deficit)	37	188	453	265	
19	583	Section 47 Balances c/f	545	771	1,036	265	8
CAPITAL							
20	912	Grant Aided Works - Fluvial	885	1,035	248	(787)	3
21	1,184	- Tidal / Sea Defences	915	615	1,285	671	3
22	32	Non Grant Aided Works	174	104	63	(41)	4
23	390	Design & Supervision	369	369	346	(23)	5
24	2,517	Total Capital Spend	2,343	2,123	1,942	(181)	
25	1,013	MAFF Grant	521	467	568	101	6
26		Contributions					
27	1,505	Revenue Contr. to Capital	1,822	1,656	1,374	(282)	7
	2,517	Total Capital Income	2,343	2,123	1,942	(181)	
28	1,100	Grant Earning Ceiling (G.E.C.)	1,100	1,100	1,100		