



Report of the Cabinet Member for Environment Enhancement and Infrastructure Management

Cabinet – 18 February 2021

Financial Procedure Rule 7, Mumbles Coastal Protection - Flood and Coastal Erosion Risk Management Grant 2018-22

| | |
|------------------------------------|---|
| Purpose: | To confirm the updated Flood and Coastal Risk Management (Capital) grant from Welsh Government and include the expenditure in the capital programme for 2020/21 and 2021/22 to comply with Financial Procedure Rule 7 – to commit and authorise a scheme to the Capital Programme. |
| Policy Framework: | Flood and Water Management Act 2010 |
| Consultation: | Legal, Finance. |
| Recommendation(s): | It is recommended that: 1) The Flood and Coastal Risk Management (Capital) grant of £1,114,461.00 is confirmed, being 100% total funding for the design stage of this scheme and that this is included in the capital programme for years 2020/21 through to 2021/22. The total cost for the initial phase of the scheme is £1,114,461.00. |
| Report Authors: | David Hughes/Andy Hopkins |
| Finance Officer: | Ben Smith |
| Legal Officer: | Caritas Adere |
| Access to Services Officer: | Rhian Millar |

1. Introduction / Background

- 1.1 The following report has been prepared to advise and update the position on the Council's bid for grant funding from Welsh Government to develop coastal protection measures at Mumbles. The original bid was prepared with the support of Welsh Government Funding, through the development of an outline business case prepared by Arup Consulting in 2017. This evidenced that a number of properties are at risk from flooding due to sea level rise by 2118.

- 1.2 The funding allocation is to develop a detailed scheme design along with a programme for implementation.
- 1.3 The Welsh Governments Flood and Coastal Erosion Risk Management Programme (FCERM) presents the City and County of Swansea with a significant opportunity to implement a sustainable solution to the current issues of the condition of the Mumbles' seawall, and address long term flood risk affecting the community. It will also support the potential of future development and regeneration of the area whilst secure improvements to the amenity and recreation value of the promenade and its use as an important visitor attraction.

2. Capital Programme Process

- 2.1 The Welsh Government Coastal and Risk Management Board has considered the Mumbles Outline Business Case and has previously confirmed their support for the scheme to progress to detailed design stage. As of 4 December 2020, Welsh Government has offered and will now provide 100% funding for the design stages of the project, replacing the previous offer of 75% of grant funding and 25% of match funding by the City and County of Swansea. The new funding was accepted by S151 Finance Officer of City and County of Swansea on 8 December 2020.
- 2.2 The scheme study area extends from Knab Rock slipway in the southwest to Mumbles Road to Oystermouth Square and the Dairy Car Park in the north. Mumbles is currently protected by two types of coastal defences; a 0.5km long mass concrete vertical sea wall and a 0.7 km long sloping revetment. The responsibility for maintaining or addressing any repairs following any failure in these defences lies with the City and County of Swansea.
- 2.3 The options available for improved sea defences are determined in the light of prevailing policies set out in the Shoreline Management Plan to 'Hold the Line' (not extending new infrastructure or development seaward) and in the context of a range of adopted planning policies. The foreshore area of Mumbles lies immediately adjacent to the Blackpill Site of Special Scientific Interest (SSSI), and lies partly within the Mumbles Conservation area. Significant Welsh Water infrastructure also lies in close proximity to the promenade structure. The constrained and sensitive nature of the site impacts on the scope and design of sea defence structure and the methodology for construction.
- 2.4 The Welsh Government Coastal protection funding proposal was tabled and endorsed at the City and County of Swansea's European and External Funding Panel on October 2017.

3. Objectives of Scheme

- 3.1 The foreshore revetment, seawall and parapet is in poor condition with significant cracks and an exposed toe footing. The undermining and failure of the existing structure is a possibility during a storm event. A trunk sewer rising

main runs beneath the promenade, retained by the defences, and the consequences of failure of the seawall adjacent to the SSSI could be significant. Maintenance of the revetment is currently carried out by the City and County of Swansea on a purely reactive basis and costs can vary annually from £6k to £10k.

- 3.2 The promenade is relatively low with wave and still tidal water overtopping relatively common. CCS deploy stop logs across openings in the car park 'set back' walls during periods of high tides. The average costs of installing and removing the stop logs which provide an informal secondary flood prevention measure, costs approximately £10k annually. Despite these measures, some 79 properties have more than a 1 in 10 chance of tidal flooding each year. Through the modelling of sea level rise, this is predicted to increase to 122 properties by 2118, with predicted depths and the likelihood of flooding increasing significantly. This inundation would also sever vital primary access to parts of Mumbles and Mumbles Head including the lifeboat station.
- 3.3 The promenade is a key element of the Mumbles destination, and is a popular visitor attraction and amenity for residents. However, it has a restricted width in many areas, and the removal of the 'pinch-points' will make it safer, more attractive and accessible for pedestrians and cyclists particularly during peak periods. Access to the foreshore for pedestrians and boat use is limited to two narrow steep steps and two slipways.
- 3.4 The Swansea Bay Strategy (2008) highlights the potential for the regeneration of Mumbles waterfront, focused around key nodes such as Knab Rock, Southend gardens and Oystermouth Square. Developments in this area will need to be safe from flooding and erosion for their lifetime. Also the seafront public realm has developed on an ad-hoc basis over many years, and a lack of car parking for residents and visitors is a challenge, along with competing uses for storage of boats
- 3.5 The Outline Business Case (OBC) was structured around the Welsh Government criteria for a five case business model. It considered the case for change, and established a preferred solution to address the issues which represent value for money and which is deliverable and affordable. The OBC included an assessment of the condition of existing coastal structures, expected coastal flooding and erosion, regeneration and amenity, environmental issues and mitigation, constructability, an evaluation of a series of options and costs. The suggested approach is to develop a scheme for a 1 in 200 year standard of flood risk protection, to withstand climate change sea level rises to 2118.
- 3.6 The project will seek to combine enhanced coastal defences with improvements to the promenade and reduce the burden of maintenance on the Authority. It further supports the creation of an attractive and sustainable waterfront, and provides an asset to the local community and an attraction for visitors. An assessment of benefits has been undertaken in accordance with the Flood and Coastal Erosion Risk Management appraisal guidance, the Multi-Coloured Manual and the 'Green Book'. The value of flood damages avoided are estimated at £7,765k. The Outline Business Case also identifies

calculations and broad estimates of present value benefits at between £10m and £35m.

4. Financial Implications

- 4.1 The design and planning stage for this scheme will cost £1,114k, with all funding now provided by Welsh Government. The City & County of Swansea capital budget 2018 approved £2 million of match funding to support CCS contributions to this scheme, for the stages following the design and planning stages and as partial match funding for the early stages.

Details of the proposed expenditure are shown in the Financial Implications summary which is included as Appendix A to this report.

- 4.2 The funding programme for the design and planning stages was progressed over the financial periods of 2018/19, which has already passed with costs incurred, through to 2021/22. Subject to a further review by Welsh Government on completion of the detailed design, it is proposed that the construction works will be carried out between 2021 and 2023. Authorisation to support the additional funding required to construct the works will be subject to a further FPR7.

5. Legal Implications

- 5.1 The Council will need to ensure that all necessary planning consents are obtained. Cabinet approval is required for the submission of an application for planning permission on Council owned land.
- 5.2 The Council will need to ensure that it complies with its Contract Procedure Rules and any relevant procurement legislation when procuring any of the works and related contracts referred to above.
- 5.3 The Council will need to comply with the terms and conditions of any grant funding.

By implementing the recommendations of this report and undertaking, the works as outlined above, the Council will be discharging its statutory duty under the Flood and Water Management Act 2010.

6. Equality and Engagement Implications

An Equality Impact Assessment screening exercise has been undertaken in line with the Council's Legislative duties.

The project will be designed in accordance with national design guidance and will be compliant with the Equality Act 2010.

Background Papers: None

Appendices: Appendix A - Financial Implications
Appendix B - EIA Screening Form

FINANCIAL IMPLICATIONS : SUMMARYPortfolio: **PLACE**Service : **HIGHWAYS*****Mumbles Coastal Protection******Flood and Coastal Erosion Risk Management
Grant 2018 to 2022***

Scheme :

| <u>1. CAPITAL COSTS</u> | 2018/19 | 2019/20 | 2020/21 | 2021/22 | TOTAL |
|---|----------------|----------------|----------------|----------------|------------------|
| £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| <u>Expenditure</u> | | | | | |
| Fees | 312 | 461 | 427 | | 1,200 |
| Construction | | | | 1,914 | 1,914 |
| EXPENDITURE | 312 | 461 | 427 | 1,914 | 3,114 |
| <u>Financing</u> | | | | | |
| Flood and Coastal Erosion Risk Management Grant 2018/22 | 234 | 364 | 419 | 97 | 1,114 |
| <u>CCS Capital Budget</u> | | | | | |
| CCS match funding by unsupported borrowing | | | 183 | | 183 |
| CCS match funding by unsupported borrowing displaced by increased grant (part of £2m match approved in the 2018 capital budget) | 78 | 97 | -175 | 175 | 1,817 |
| FINANCING | 312 | 461 | 427 | 1,914 | 3,114 |
| <u>2. REVENUE COSTS</u> | 2018/19 | 2019/20 | 2020/21 | 2021/22 | FULL YEAR |
| £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| <u>Service Controlled - Expenditure</u> | | | | | |
| Administration | | | | | 0 |
| NET EXPENDITURE | | 0 | 0 | | 0 |