BROADS INTERNAL DRAINAGE BOARD ROLLING 5-YEAR INDICATIVE CAPITAL PROGRAMME

Interactive Google Map Link

		PROBABLE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
SCH NO	PROJECT TITLE	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		£	£	£	£	£	£	£
80	Upper Thurne Integrated Drainage Improvements (*Note 1)	7,326,364	5,485,832	23,236,737	26,153,231	15,295,932	507,858	0
77	River Yare Water Level Management Improvements Phase 1 (*Note 2)	872,923	745,318	86,603	20,133,231	2,114,132	5,433,882	29,688,389
79	River Bure Water Level Management Improvements Phase 1 (*Note 2)	4,000	743,318	0	0	996,635	3,267,070	4,988,582
tbc	River Yare Water Level Management Improvements Phase 2	4,000	/52,814	0	0	0	5,207,070	4,988,582
tbc		0	0	0	0	0	0	822,172
tbc	River Bure Water Level Management Improvements Phase 2			0	0	0		
	Brograve embankment crest level maintenance (*Note 4) Track improvement works to ensure safe access to Chapelfield pumping station	40,000	0	0	-		0	0
tbc	(*Note 4)	68,389	0	U	0	0	0	0
	GROSS COST OF CAPITAL PROGRAMME	8,311,676	6,983,964	23,323,340	26,153,231	18,406,698	9,208,809	36,321,315
	(-) CAPITAL FINANCING (Flood Defence Grant in Aid)							
80	Upper Thurne Integrated Drainage Improvements	7,326,364	5,485,832	23,236,737	26,153,231	15,295,932	507,858	0
77	River Yare Water Level Management Improvements	872,923	745,318	86,603	0	2,114,132	5,433,882	29,688,389
79	River Bure Water Level Management Improvements	4,000	752,814	0	0	996,635	3,267,070	4,988,582
tbc	River Yare Water Level Management Improvements Phase 2	0	0	0	0	0	0	822,172
tbc	River Bure Water Level Management Improvements Phase 2	0	0	0	0	0	0	822,172
	(-) CAPITAL FINANCING (Tranche 2)							
tbc	Brograve embankment crest level maintenance	40,000	0	0	0	0	0	0
tbc	Track improvement works to ensure safe access to Chapelfield pumping station	68,389	0	0	0	0	0	0
	(-) CAPITAL FINANCING	8,311,676	6,983,964	23,323,340	26,153,231	18,406,698	9,208,809	36,321,315
	(=) NET REVENUE CONTRIBUTION TO CAPITAL OUTLAY	£0	£0	£0	£0	£0	£0	£0

(*) Notes:

1) SCH80 is the fully approved project code for Upper Thurne, assessing 15 pumping station replacements & refurbishments and 2 Culvert Replacements. The scheme is 100% funded by the Environment Agency. We are in construction with BAM Nuttall to construct the first package of four pumping stations during 2025/26 (Horsey, Martham, St Benets, Potter Heigham).

2) SCH77 is the fully funded business case for The River Yare is assessing 6 pumping station replacements & refurbishments. This is underway and a Outline Business Case (OBC) is due for submission June 2025. We will only be able to progress the project post OBC when a full funding package is in place.

3) SCH79 is for The River Bure to assess 7 pumping station replacements & refurbishments. We have £450k approved to develop the OBC but we cannot continue until we receive approval of further funding. We will only be able to progress the project post OBC when a full funding package is in place.

4) We have secured £108,389 of funding within the £75m Tranche 2 allocation.

K NASH PROJECT DELIVERY MANAGER