

EAST SUFFOLK WATER MANAGEMENT BOARD  
ROLLING 5-YEAR INDICATIVE CAPITAL PROGRAMME

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SCH NO	PROJECT TITLE	PROBABLE 2024/25	ESTIMATE 2024/25	ESTIMATE 2025/26	ESTIMATE 2026/27	ESTIMATE 2027/28	ESTIMATE 2028/29	ESTIMATE 2029/30
		£	£	£	£	£	£	£
TBC	Tidal Deben Water Level Management Improvements (*Note 1)	0	0	0	0	450,000	1,000,000	5,000,000
10	Alde & Ore Estuary Water Level Management Improvements (*Note 2)	100,000	1,000,000	8,000	0	250,000	3,170,000	3,170,000
TBC	Alde & Ore Pumping Station Phase 2 - Sudbourne	0	0	500,000	1,058,411	4,920,000	500,000	0
11	Tidal Blyth Water Level Management Improvements (*Note 3)	0	0	0	0	0	500,000	2,400,000
12	Upper Alde Ore Estuary Embankment improvements - FC 6 & 7(*Note 4)	501,628	3,912,000	4,356,198	4,196,288	2,354,019	25,270	0
TBC	Upper Alde Ore Estuary Embankment improvements - FC 5 & 10 (*Note 4)	0	0	0	168,285	1,376,742	6,108,954	5,885,650
13	Lower Alde Ore Estuary Embankment improvements (*Note 5)	50,000	240,000	0	200,000	500,000	500,000	1,840,000
14	Outfall Repairs, Falkenham, Chillesford & Gedgrave (*Note 6)	111,336	0	0	0	0	0	0
15	Culvert replacement - Falkenham & Kingsfleet (*Note 6)	62,108	0	0	0	0	0	0
16	11 Culvert Replacements Falkenham Marshes, Suffolk (*Note 6)	181,302	0	0	0	0	0	0
<b>GROSS COST OF CAPITAL PROGRAMME</b>		<b>1,006,374</b>	<b>5,152,000</b>	<b>4,864,198</b>	<b>5,622,984</b>	<b>9,850,761</b>	<b>11,804,224</b>	<b>18,295,650</b>
<b>(-) CAPITAL FINANCING (Flood Defence Grant in Aid)</b>								
TBC	Tidal Deben Water Level Management Improvements	0	0	0	0	450,000	1,000,000	5,000,000
10	Alde & Ore Estuary Water Level Management Improvements	100,000	1,000,000	8,000	0	250,000	3,170,000	3,170,000
TBC	Alde & Ore Pumping Station Phase 2 - Sudbourne	0	0	500,000	1,058,411	4,920,000	500,000	0
11	Tidal Blyth Water Level Management Improvements	0	0	0	0	0	500,000	2,400,000
12	Upper Alde Ore Estuary Embankment improvements - FC 6 & 7	501,628	3,912,000	4,356,198	4,196,288	1,582,398	25,270	0
TBC	Upper Alde Ore Estuary Embankment improvements - FC 5 & 10	0	0	0	168,285	1,376,742	6,108,954	5,885,650
13	Lower Alde Ore Estuary Embankment improvements	50,000	240,000	0	49,000	500,000	500,000	1,840,000
<b>(-) CAPITAL FINANCING (Tranche 1 &amp; 2)</b>								
14	Outfall Repairs, Falkenham, Chillesford & Gedgrave	111,336	0	0	0	0	0	0
15	Culvert replacement - Falkenham & Kingsfleet	62,108	0	0	0	0	0	0
16	11 Culvert Replacements Falkenham Marshes, Suffolk	181,302	0	0	0	0	0	0
<b>(-) CAPITAL FINANCING (PWL Credit) (*Note 7)</b>								
TBC	Upper Alde Ore Estuary Embankment improvements	0	0	0	0	771,621	0	0
<b>(-) CAPITAL FINANCING (The Alde &amp; Ore Estuary Trust)</b>								
13	Lower Alde Ore Estuary Embankment improvements (*Note 8)	0	0	0	151,000	0	0	0
<b>(-) CAPITAL FINANCING</b>		<b>1,006,374</b>	<b>5,152,000</b>	<b>4,864,198</b>	<b>5,622,984</b>	<b>9,850,761</b>	<b>11,804,224</b>	<b>18,295,650</b>
<b>(=) NET REVENUE CONTRIBUTION TO CAPITAL OUTLAY</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

(\*) Notes:

- 1) The Tidal Deben will assess 3 pumping station replacements & refurbishments. The Study is planned to commence in 2027/28. We will only be able to progress the project post OBC when a full funding package is in place.
- 2) The Alde & Ore Estuary WLMI is assessing 3 pumping station replacements & refurbishments. Work started on the Outline Business Case (OBC) for Sudbourne in 2024/25 and is awaiting Approval. We will only be able to progress the project post OBC when a full funding package is in place.
- 3) The Tidal Blyth will assess 1 pumping station replacement or refurbishment. The Study is planned to commence in 2028/29. We will only be able to progress the project post OBC when a full funding package is in place.
- 4) The Upper Alde & Ore will strengthen & raise tidal embankments in the upper estuary. The project received Approval in January 2023. During November 2024 we undertook a re-costing exercise before committing to delivery which has resulted in splitting the work in to two projects; one project to progress work in Flood Cell 6 & 7 (Snape Maltings and Snape Village) with work scheduled to start in September 2025, and a further project to progress work in Flood Cell 5 & 10 (Iken and Aldeburgh) once more funding has been raised with work likely starting from 2026/27 onwards.
- 5) Lower Alde & Ore will strengthen & raise tidal embankments in the lower estuary. Work will start on the OBC in 2027/28. We will only be able to progress the project post OBC when a full funding package is in place.
- 6) We have secured £173,444 of funding within the £75m Tranche 1 allocation and £181,302 of funding within the £75m Tranche 2 allocation.
- 7) The Public works loan of £772k in 2028/29 helped close the funding gap on Upper Alde & Ore.
- 8) The Alde and Ore Estuary Trust has previously funded the OBC for Upper Alde & Ore. There is £151k allocated to the OBC work on the Lower Estuary project.

K NASH  
PROJECT DELIVERY MANAGER