

**Interactive Google Map Link**

SCH NO	PROJECT TITLE	PROBABLE 2022/23	ESTIMATE 2022/23	ESTIMATE 2023/24	ESTIMATE 2024/25	ESTIMATE 2025/26	ESTIMATE 2026/27	ESTIMATE 2027/28
		£	£	£	£	£	£	£
67	Horsey Boat Dyke Culvert Works FCERM7 Study	11,600	16,714	0	0	0	0	0
80	Upper Thurne Integrated Drainage Improvements (*Note 1)	1,330,491	1,102,853	5,086,082	13,655,355	14,110,255	12,902,776	1,218,340
77	River Yare Water Level Management Improvements (*Note 2)	296,350	242,500	856,852	2,095,200	18,096,134	14,151,209	20,615,840
79	River Bure Water Level Management Improvements (*Note 3)	296,052	242,500	856,852	2,095,200	13,564,789	11,682,228	28,744,878
73	Muckfleet Bank Improvements (*Note 4)	30,000	0	143,008	0	0	0	0
75	Martham Boat Dyke Culvert Replacement	4,927	0	0	0	0	0	0
GROSS COST OF CAPITAL PROGRAMME		1,969,420	1,604,567	6,942,795	17,845,755	45,771,178	38,736,214	50,579,058
(-) CAPITAL FINANCING (Flood Defence Grant in Aid)								
67	Horsey Boat Dyke Culvert Works FCERM7 Study	11,600	16,714	0	0	0	0	0
80	Upper Thurne Integrated Drainage Improvements	1,330,491	1,102,853	5,086,082	13,655,355	14,110,255	12,902,776	1,218,340
77	River Yare Water Level Management Improvements	296,350	242,500	856,852	2,095,200	18,096,134	14,151,209	20,615,840
79	River Bure Water Level Management Improvements	296,052	242,500	856,852	2,095,200	13,564,789	11,682,228	28,744,878
73	Muckfleet Bank Improvements	30,000	0	143,008	0	0	0	0
75	Martham Boat Dyke Culvert Replacement	4,927	0	0	0	0	0	0
(-) CAPITAL FINANCING		1,969,420	1,604,567	6,942,795	17,845,755	45,771,178	38,736,214	50,579,058
(=) 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. The detailed design has been awarded to Jacobs and the Early Supplier Engagement is being provided by BAM Nuttall. The detailed design has been split into three work packages with the first design package being complete in December 2023.

2) The River Yare is assessing 12 pumping station replacements & refurbishments. We have £350k approved to develop the Outline Business Case (OBC) but we cannot continue until we receive approval of further funding, expected February 2023. We will only be able to progress the project post OBC when a full funding package is in place.

3) The River Bure is assessing 14 pumping station replacements & refurbishments. We have £450k approved to develop the OBC but we cannot continue until we receive approval of further funding, expected February 2023. We will only be able to progress the project post OBC when a full funding package is in place.

4) Work to the Muckfleet project includes automating the manual gate at the downstream end of the muckfleet, in partnership with the water company, as well as some snagging work required further to the main bank works.

K NASH

PROJECT DELIVERY MANAGER