

BROADS INTERNAL DRAINAGE BOARD
ROLLING 5-YEAR INDICATIVE CAPITAL PROGRAMME

SCH NO	PROJECT TITLE	PROBABLE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		£	£	£	£	£	£	£
80	Upper Thurne Integrated Drainage Improvements (*Note 1)	10,055,352	23,236,737	20,610,151	16,606,741	15,593,866	1,798,900	0
77	River Yare Water Level Management Improvements Phase 1	95,519	86,603	0	0	0	0	0
79	River Bure Water Level Management Improvements Phase 1	122,355	0	200,000	0	0	0	0
tbc	Mautby Water Level Management Improvements (*Note 2)	0	0	455,019	1,876,313	5,514,642	9,129	0
tbc	Stokesby Water Level Management Improvements (*Note 3)	0	0	455,019	1,961,433	5,514,642	9,129	0
tbc	Breydon & Stracey Water Level Management Improvements (*Note 4)	0	0	0	0	948,535	951,250	4,535,126
85	Pump Storage Building Installation	62,750	0	0	0	0	0	0
86	WMA Wide Installation Costs of Telemetry upgrades	313,856	0	0	0	0	0	0
87	Sutton Scheme	40,000	0	0	0	0	0	0
GROSS COST OF CAPITAL PROGRAMME		10,689,831	23,323,340	21,720,188	20,444,486	27,571,686	2,768,408	4,535,126
(-) CAPITAL FINANCING (Flood Defence Grant in Aid)								
80	Upper Thurne Integrated Drainage Improvements	10,055,352	23,236,737	20,610,151	16,606,741	15,593,866	1,798,900	0
77	River Yare Water Level Management Improvements Phase 1	95,519	86,603	0	0	0	0	0
79	River Bure Water Level Management Improvements Phase 1	122,355	0	200,000	0	0	0	0
tbc	Mautby Water Level Management Improvements	0	0	455,019	1,753,058	5,152,386	9,129	0
tbc	Stokesby Water Level Management Improvements	0	0	455,019	1,831,821	5,150,232	9,129	0
tbc	Breydon & Stracey Water Level Management Improvements	0	0	0	0	897,903	900,473	4,293,044
(-) CAPITAL FINANCING (Tranche 2b) (*Note 5)								
85	Pump Storage Building Installation	62,750	0	0	0	0	0	0
86	Installation Costs of Telemetry upgrades	313,856	0	0	0	0	0	0
87	Sutton Scheme	40,000	0	0	0	0	0	0
(-) UNSECURED FINANCING (*Notes 2, 3 + 4)								
tbc	Mautby Water Level Management Improvements	0	0	0	123,255	362,256	0	0
tbc	Stokesby Water Level Management Improvements	0	0	0	129,612	364,410	0	0
tbc	Breydon & Stracey Water Level Management Improvements	0	0	0	0	50,632	50,777	242,082
(-) CAPITAL FINANCING		10,689,831	23,323,340	21,720,188	20,444,486	27,571,686	2,768,408	4,535,126
(=) 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 13 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 pumping stations during 2025/26 (Horsey & St Benets) and are Tendering the second package of pumping station for construction in 2026/27 (Martham, Potter Heigham and Brograve).

2) Mautby Water Level Management Improvements - We are producing an OBC for the single station at Mautby which we hope will be approved before April as it is fully GiA funded under the current PF rules due to the number of properties it protects. This drops out of previous work conducted on the River Bure WLMI project. If it is unable to be approved before April 2026 the new rules will apply; - Projects will be fully grant funded for the first £3m and then 90% grant funded above £3m. The contribution from the board shown above reflects this 10% contribution required, if we are unable to secure approval before the changes. The project will not progress without an approved OBC and possibly a 10% contribution.

3) Stokesby Water Level Management Improvements - We are producing an OBC for the single station at Stokeby. This drops out of previous work conducted on the River Bure WLMI project. Under the new PF rules coming into force from April 2026, projects will be fully grant funded for the first £3m and then 90% grant funded above £3m. The contribution required from the board reflects this 10% contribution required, but we will seek other contributions. The project will not progress without an approved OBC and 10% contributions secured.

4) Breydon & Stracey Inlet Water Level Management Improvements - We will produce an OBC for the single station at Breydon and Stracey Inlet. Under the new PF rules coming into force from April 2026, projects will be fully grant funded for the first £3m and then 90% grant funded above £3m. The contribution required from the board reflects this 10% contribution required, but we will seek other contributions. The project will not progress without an approved OBC and 10% contributions secured.

5) We secured £416,606 of funding from Tranche 2b, which must be spent by 31 March 2026. This is across 3 projects; Pump Storage Building Installation at Martham Depot to store the temporary Pumps purchased using Tranche 2 funding; Installation Costs of Telemetry upgrades for the Telemetry hardware purchased using Tranche 2 funding; Sutton Scheme preventing tidal backflows to the catchment.

K NASH
PROJECT DELIVERY MANAGER