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SCH NO	PROJECT TITLE	PROBABLE 2023/24	ESTIMATE 2023/24	ESTIMATE 2024/25	ESTIMATE 2025/26	ESTIMATE 2026/27	ESTIMATE 2027/28	ESTIMATE 2028/29	ESTIMATE 2029/30
		£	£	£	£	£	£	£	£
80	Upper Thurne Integrated Drainage Improvements (*Note 1)	3,478,377	5,086,082	5,485,832	9,992,137	14,573,815	13,994,092	9,562	0
77	River Yare Water Level Management Improvements Phase 1 (*Note 2)	199,877	856,852	793,063	2,597,120	5,371,868	24,245,660	17,251,109	9,288,030
79	River Bure Water Level Management Improvements Phase 1 (*Note 3)	33,612	856,852	636,439	321,853	4,027,691	16,387,740	20,836,703	18,190,913
73	Muckfleet Bank Improvements (*Note 4)	150,000	143,008	0	0	0	0	0	0
tbc	River Yare Water Level Management Improvements Phase 2	0	0	0	0	0	0	822,172	2,555,202
tbc	River Bure Water Level Management Improvements Phase 2	0	0	0	0	0	0	822,172	2,555,202
	GROSS COST OF CAPITAL PROGRAMME	3,861,866	6,942,795	6,915,334	12,911,109	23,973,375	54,627,492	39,741,719	32,589,347
	(-) CAPITAL FINANCING (Flood Defence Grant in Aid)								
80	Upper Thurne Integrated Drainage Improvements	3,478,377	5,086,082	5,485,832	9,992,137	14,573,815	13,994,092	9,562	0
77	River Yare Water Level Management Improvements	199,877	856,852	793,063	2,597,120	5,371,868	24,245,660	17,251,109	9,288,030
79	River Bure Water Level Management Improvements	33,612	856,852	636,439	321,853	4,027,691	16,387,740	20,836,703	18,190,913
73	Muckfleet Bank Improvements	150,000	143,008	0	0	0	0	0	0
tbc	River Yare Water Level Management Improvements Phase 2	0	0	0	0	0	0	822,172	2,555,202
tbc	River Bure Water Level Management Improvements Phase 2	0	0	0	0	0	0	822,172	2,555,202
	(-) CAPITAL FINANCING	3,861,866	6,942,795	6,915,334	12,911,109	23,973,375	54,627,492	39,741,719	32,589,347
	(=) NET REVENUE CONTRIBUTION TO CAPITAL OUTLAY	£0	£0	£0	£0	£0	£0	£0	£0

BROADS INTERNAL DRAINAGE BOARD
ROLLING 6-YEAR INDICATIVE CAPITAL PROGRAMME

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SCH NO	PROJECT TITLE	PROBABLE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		£	£	£	£	£	£	£	£

- (*) 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 Jacob,s 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 having an anticipated completion date of April 2024.
- 2) SCH77 is the fully funded business case for The River Yare is assessing 6 pumping station replacements & refurbishments. We have £1m approved to develop the Outline Business Case (OBC) and we aim to be in contract with Jacobs in February 2024. 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, expected June 2024. We will only be able to progress the project post OBC when a full funding package is in place.
- 4) SCH73 is for the Muckfleet project, and included automating the manual gate at the downstream end of the Muckfleet, working in partnership with Anglian Water, as well as some additional snagging work required to the main bank. This work has been completed in November 2023.

K NASH
PROJECT DELIVERY MANAGER