

**KING'S LYNN INTERNAL DRAINAGE BOARD**  
**ROLLING 5-YEAR INDICATIVE CAPITAL PROGRAMME**

[Interactive Google Map Link](#)

<b>SCH NO</b>	<b>PROJECT TITLE</b>	<b>PROBABLE 2022/23</b>	<b>ESTIMATE 2022/23</b>	<b>ESTIMATE 2023/24</b>	<b>ESTIMATE 2024/25</b>	<b>ESTIMATE 2025/26</b>	<b>ESTIMATE 2026/27</b>	<b>ESTIMATE 2027/28</b>
		£	£	£	£	£	£	£
23	Catchment Modelling Programme (*Note 1)		20,000	20,000	20,000	20,000	10,000	10,000
42	Islington FRMS (*Note 2)	560,000	100,000					
44	Minor Capital Works Programme (*Note 3)	235,000	235,000	200,000	200,000	200,000	200,000	200,000
46	New Offices (land purchase and build) (*Note 4)	375,000		35,000				
48	Pierrepoint PS - M&E upgrades (*Note 5)	700,000	675,073	75,000				
49	Magdalen Fen & Crabbs Abbey FRMS (*Note 6)	100,000	616,534	500,000	525,000	1,025,000		
50	North Wootton Pump Replacement					300,000		
52	Greenbank Pump Replacement						1,000,000	
53	Eau Brink Pump Replacement							600,000
	PWLB Repayments	380,091	380,091	380,091	380,091	380,091	380,091	380,091
	<b>GROSS COST OF CAPITAL PROGRAMME</b>	<b>2,350,091</b>	<b>2,026,698</b>	<b>1,210,091</b>	<b>1,125,091</b>	<b>1,925,091</b>	<b>1,590,091</b>	<b>1,190,091</b>
	<b>(-) CAPITAL FINANCING (Flood Defence Grant in Aid)</b>							
42	Islington FRMS	262,616						
48	Pierrepoint PS - M&E upgrades	617,545	517,545					
49	Magdalen Fen & Crabbs Abbey FRMS	100,000	386,534	500,000	525,000	925,000		
	<b>(-) CAPITAL FINANCING</b>	<b>980,161</b>	<b>904,079</b>	<b>500,000</b>	<b>525,000</b>	<b>925,000</b>	<b>0</b>	<b>0</b>
	<b>(=) NET REVENUE CONTRIBUTION TO CAPITAL OUTLAY</b>	<b>£1,369,930</b>	<b>£1,122,619</b>	<b>710,091</b>	<b>£600,091</b>	<b>£1,000,091</b>	<b>£1,590,091</b>	<b>£1,190,091</b>

(\*) Notes:

- 1) The surveying of the catchments will continue as planned until all catchments have been completed.
- 2) Islington Pumping Station project. These figures have been adjusted in line with the previous years spend, all grant has been received and has covered the construction costs along with the Board's contribution. Works are still outstanding on the outfall, but this will be completed at no cost to the Board. The total project cost is £27.2m including £100k retention due in March 2023.
- 3) The Minor Works Programme has been progressing with some emergency works on the panels at Pierrepoint, the Gravel Bank demolition and de-silting works of the Smeeth Lode. A culvert replacement at Harps Hall Road which runs under a NCC Highway. Refurbs and De-Stiling will continue next year.
- 4) The delay in moving in the office meant that costs have moved into this financial year, particularly for the IT and solar panel installation. A retention is due in the financial year of 2023/24 to Walker Construction. The total cost of the new office build currently stands at £2.65m.
- 5) Pierrepoint PS GiA of £617,545 has been approved and claimed. Works commence in April 2023 and has a 12 week programme.
- 6) Magdalen Fen & Crabbs Abbey FRMS has combined projects Crabbs Abbey M&E Replacement and a potential new pumping station at Magdalen Bridge. The OBC is currently being developed by external consultants, which is funded 100% by GiA. The potential GiA for this scheme is £1,950,000, with a potential contribution from the Board of £100,000 (subject to Board approval). We anticipate receiving approval for this scheme by June 2023.

K NASH

PROJECT DELIVERY MANAGER