

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

[Interactive Google Map Link](#)

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
		£	£	£	£	£	£	£
42	Islington FRMS (*Note 1)	115,000	100,000	0	0	0	0	0
44	Minor Capital Works Programme (*Note 2)	35,000	200,000	120,000	100,000	100,000	150,000	200,000
46	New Offices (land purchase and build) (*Note 3)	62,713	35,000	0	0	0	0	0
48	Pierrepoint PS - M&E upgrades (*Note 4)	425,000	75,000	0	0	0	0	0
49	Magdalen Fen & Crabbs Abbey FRMS (*Note 5)	100,000	500,000	1,500,000	2,000,000	383,000	0	0
50	North Wootton Pump Replacement (*Note 6)	0	0	0	100,000	300,000	0	0
52	Greenbank Pump Replacement	0	0	500,000	600,000	50,000	0	0
53	Eau Brink Pump Replacement	0	0	0	0	500,000	400,000	40,000
54	Culvert Replacements (*Note 7)	400,000	0	200,000	0	0	0	0
	PWLB Loan Repayments	380,091	380,091	380,091	380,091	380,091	380,091	380,091
	GROSS COST OF CAPITAL PROGRAMME	1,517,804	1,290,091	2,700,091	3,180,091	1,713,091	930,091	620,091
	(-) CAPITAL FINANCING (Flood Defence Grant in Aid)							
42	Islington FRMS	0	0	0	0	0	0	0
48	Pierrepoint PS - M&E upgrades	400,000	0	0	0	0	0	0
49	Magdalen Fen & Crabbs Abbey FRMS	80,000	500,000	1,500,000	2,000,000	68,000	0	0
50	North Wootton Pump Replacement (*Note 6)	0	0	0	100,000	300,000	0	0
	(-) CAPITAL FINANCING	480,000	500,000	1,500,000	2,100,000	368,000	0	0
	(=) NET REVENUE CONTRIBUTION TO CAPITAL OUTLAY	£1,037,804	£790,091	£1,200,091	£1,080,091	£1,345,091	£930,091	£620,091

(*) Notes:

The Catchment Modelling Programme is now incorporated into specific schemes to attract FCERM-GiA

1) Islington Pumping Station project is complete and the retention sum has been released to Balfour Beatty. However, some modifications are required to the MCC to satisfy the requirements of the EA's Fisheries team.

2) The Minor Works Programme has been purposely underspent in 2022/23 and 2023/24 to build funds for SCH54 Culvert Replacement Programme.

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		£	£	£	£	£	£	£

- 3) The new offices are now complete and the retention was paid to Walker Construction.
- 4) Pierrepont PS Project is complete and has a total projected cost of £825k. This was slightly over budget due to additional staff costs required to manage a delayed programme. There is a small retention due in 2024/25, which has been accounted for in the 2023/24 probable outturn.
- 5) Magdalen Fen Strategy business case has been submitted for approval. The potential GiA for this project is £3.648m. This project includes a full M&E replacement to Crabbs Abbey and Waltham Farm PSs, and a new flap valve at Magdalen Bridge outfall.
- 6) North Wootton PS project will commence next year with surveying the catchment, and carrying out early investigation and modelling work.
- 7) NCC Highways have reported the collapse of two culverts in the Board's area, which now require major works and expenditure. The decision has been made to begin investigating the Board's responsibilities for some culverts carrying public highways, and if necessary programme remedial works. Work has started on the Harp's Hall culvert, and is due for completion by March 2024, this has been delayed due to significant weather events.

K NASH
PROJECT DELIVERY MANAGER