

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

SCH NO	PROJECT TITLE	PROBABLE 2025/26	ESTIMATE 2025/26	ESTIMATE 2026/27	ESTIMATE 2027/28	ESTIMATE 2028/29	ESTIMATE 2029/30	ESTIMATE 2030/31
		£	£	£	£	£	£	£
44	Minor Capital Works Programme	0	0	100,000	100,000	100,000	100,000	100,000
48	Pierrepont PS - M&E Upgrades	16,432	0	0	0	0	0	0
49	Magdalen Fen & Crabbs Abbey FRMS (*Note 1)	2,000,000	2,000,000	720,000	36,360	0	0	0
62	North Wootton Pump Replacement Project (*Note 2)	400,000	0	1,000,000	1,000,000	0	0	0
52	Greenbank Pump Replacement	650,000	900,000	0	32,000	0	0	0
58	Eau Brink Tidal Door Replacement and Back Up Penstock (*Note 3)	800,000	0	0	0	0	0	0
53	Eau Brink Pump Replacement (*Note 4)	0	0	0	0	700,000	800,000	40,000
61	Gaywood River Study (*Note 5)	46,586	0	0	0	0	0	0
59	Chalk Lane Penstock Replacement (*Note 6)	130,000	0	0	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		4,423,109	3,280,091	2,200,091	1,548,451	1,180,091	1,280,091	520,091
(-) CAPITAL FINANCING (Flood Defence Grant in Aid)								
49	Magdalen Fen & Crabbs Abbey FRMS	2,000,000	2,000,000	500,000	36,360	0	0	0
61	Gaywood River Study	7,500	0	0	0	0	0	0
53	Eau Brink Pump Replacement	0	0	0	0	700,000	800,000	40,000
(-) CAPITAL FINANCING (External Contributions)								
61	Gaywood River Study	26,000	0	0	0	0	0	0
(-) CAPITAL FINANCING (Tranche 2b)								
58	Eau Brink Tidal Door Replacement and Back Up Penstock	708,330	0	0	0	0	0	0
59	Chalk Lane Penstock Replacement	130,000	0	0	0	0	0	0
62	North Wootton Pump Replacement Project	400,000	0	0	0	0	0	0
(-) CAPITAL FINANCING		3,271,830	2,000,000	500,000	36,360	700,000	800,000	40,000
(=) NET REVENUE CONTRIBUTION TO CAPITAL OUTLAY		£1,151,279	£1,280,091	£1,700,091	£1,512,091	£480,091	£480,091	£480,091

(*) Notes:

- 1) Magdalen Fen Strategy Outline Business Case (OBC) has been approved at £3,677,000 GIA. This project includes a full M&E replacement to Crabbs Abbey and Waltham Farm PSs. The new culvert and flap valve at Magdalen Bridge outfall is now complete.
- 2) North Wootton - We secured £1,015,250 of funding within the Tranche 2b allocation, however the options report to understand what can be done at this station has taken longer than expected. We should receive the final report before Christmas which will identify the best option for the station - whether refurbishment is an option or whether a full replacement is more cost beneficial. We should spend £400k of Tranche funding increasing the capacity of the culvert and on design work for the successful option. Under the new PF rules coming into force from April 2026 we may be able to secure some additional Grant in Aid, however the work is urgent so the worst case position for the board is shown above.
- 3) Eau Brink Tidal Door Replacement and Back Up Penstock - We secured £708,330 of funding within Tranche 2b allocation. We are forecasting an overspend due to an increase in Tender returns from what we had forecast, pushing the total expected spend to £800,000. We are on the reserve list for additional Tranche funds should there be national underspends that need re-distributing.
- 4) Eau Brink Pump Refurbishment. Under the new PF rules coming into force from April 2026, refurbishment projects will be fully grant funded. The project will not progress without an approved OBC.
- 5) Gaywood River Study - This received Study Approval from the EA and the project breakdown of funding is - £7.5k Local Levy, £26k External contributions and £13.1k of King's Lynn IDB contribution.
- 6) Chalk Lane Penstock Replacement - We secured £144,900 of funding within Tranche 2b allocation. We are forecasting an underspend of £14k due to a reduction in the traffic management required.

K NASH
PROJECT DELIVERY MANAGER