

SOUTH HOLLAND IDB
INDICATIVE FIVE YEAR CAPITAL PLAN - SUMMARY OF ESTIMATED COSTS AND IMPACT ON DRAINAGE RATES

[Interactive Google Map Link](#)

Scheme Code	Scheme Name	Original Estimate	Projected Out-turn	Estimated Gross Cost				
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
SCH67	Fleet Haven PS Refurb	0	1,500	0	0	0	0	0
SCH68	Dawsmere PS Refurb	35,000	35,000	0	0	0	0	0
SCH69	Lords PS Refurb ¹	480,000	561,000	20,000	10,000	0	0	0
SCH80	Holbeach Drainage Study ²	50,000	123,000	0	0	0	0	0
SCH79	Exeter Drain North pipeline and open channel refurb ³	178,000	86,000	2,900,000	200,000	0	0	0
SCH84	Low Fulney Drainage Improvements ⁴	0	0	50,000	0	0	0	0
SCH78	Lutton Leam Sluice refurbishment ⁵	0	111,000	2,814,523	200,000	0	0	0
SCH81	Gedney Drove End Drainage Improvement	0	20,000	0	0	0	0	0
	Allenbys Chase Drainage Scheme ⁶	20,000	0	50,000	200,000	0	0	0
SCH83	South Holland Main Drain Study ⁷	110,000	135,000	100,000	0	0	0	0
	Holbeach Bank PS Refurb ⁸	0	0	0	50,000	85,000	888,000	0
SCH87	Moulton Chapel Drainage Improvement ⁹	0	90,000	50,000	0	0	0	0
	Bridge/culvert Replacements	0	0	55,000	150,000	150,000	150,000	150,000
	Minor Capital Works ¹⁰	132,000	132,000	160,000	140,000	90,000	70,000	70,000
	TOTAL: (£)	1,005,000	1,294,500	6,199,523	950,000	325,000	1,108,000	220,000
	CAPITAL FINANCING							
	Grant Aid Secured	250,000	1,016,000	20,000	10,000	0	0	0
	Grant Aid unsecured	88,000	0	5,714,523	500,000	85,000	593,973	0
	Local Levy secured	0	0	0	0	0	0	0
	Local Levy unsecured	0	0	0	0	0	0	0
	Third party contributions secured	0	90,000	0	0	0	0	0
	Third party contributions unsecured	0	0	25,000	100,000	0	0	0
	General Reserve	0	0	0	0	0	0	0
	Capital Works Reserve	245,000	21,500	0	0	0	0	0
	Plant Reserve	0	0	0	0	0	0	0
	TOTAL: (£)	583,000	1,127,500	5,759,523	610,000	85,000	593,973	0
	Drainage Rates (RCCO)	422,000	167,000	440,000	340,000	240,000	514,027	220,000

Notes:

- Scheme now 100% funded by Grant in Aid and inflationary increases in cost included.
- Scheme fully funded by Grant in Aid up to Business Case stage.
- Joint scheme with LCC. Business case to be prepared for Grant in Aid. Level of benefits would suggest scheme will be fully funded by Grant in Aid. Site work shown to start in 2024/25 but this may be optimistic and could roll into 2025/26.
- Potential drainage improvement to be designed/costed. Possible joint scheme with LCC.
- Business Case being prepared for Grant in Aid for site work to commence in 2024/25. Scheme entails installation of new tidal sheet piling wingwalls, refurbishment / replacement of tidal doors, replacement of freshwater doors, concrete repairs, and environmental mitigation measures. Level of benefits would indicate that scheme should be fully funded by Grant in Aid, although unclear at present if there will be sufficient grant available in 2024/25. If sufficient grant is not available then the works will not proceed.
- Future scheme yet to be developed.
- Scheme fully funded by Grant in Aid up to Business Case stage. It is currently unclear if funding is available for 2024/25, this should be confirmed by EA in Feb 2024.
- Assumed funded by Board up to Business Case stage, and then partially funded by Grant in Aid.
- Improvement scheme developed and undertaken in year. Jointly funded by LCC (£90,000) and SHIDB (£50,000).
- Minor Capital Works for 2024/25 consist of: Upgrades to telemetry system, general modelling, proposed piping of 35m of Lutton Eau to eliminate section of difficult to maintain watercourse, refurbishment of Fleet Fen PS weedscreen cleaner.

KARL VINES
AREA MANAGER

Minor Capital Works

Scheme Code	Scheme Name	Original Estimate	Projected Out-turn	Estimated Gross Cost				
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
SCH18	Telemetry	20,000	30,000	40,000	40,000	40,000	20,000	20,000
SCH60	Modelling - general	20,000	10,000	10,000	10,000	10,000	10,000	10,000
	New piping	0	0	0	0	40,000	40,000	40,000
	Piping Moulton River, Moulton Seas End - 110m	0	0	0	0	0	0	0
	Piping Moulton River, Moulton - 30m	37,000	35,000	0	0	0	0	0
	Piping Lutton Eau - 35m	0	0	65,000	0	0	0	0
	New switchgear - Gotts PS	55,000	57,000	0	0	0	0	0
	Weedscreen cleaner refurb - Fleet Fen PS	0	0	45,000	0	0	0	0
	Weedscreen cleaner refurb - Wisemans	0	0	0	45,000	0	0	0
	Weedscreen cleaner refurb - Little Holland	0	0	0	45,000	0	0	0
	TOTAL: (£)	132,000	132,000	160,000	140,000	90,000	70,000	70,000