

Environment Agency - Anglian Region



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BUSINESS PLANNING



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Flood Defence
Long Term Plans
1998/99 - 2007/08
Initial Bid

July Approval
September 1997
Business Planning

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LONG TERM PLAN

Introduction

The LTP has the new prioritisation system incorporated for each scheme. This submission is the initial bid for 1998/99 and beyond and does not supersede the March 1997 LTP for 1997/98. However, it provides a more up to date indication of the estimated expenditure for 1997/98.

Basis of the Programme

The LTP is a needs driven cost/benefit justified programme which is both realistic and achievable within the years indicated.

Projects in years five to ten are based upon the currently identified needs. This is indicative of the works and levels of expenditure likely to be required during this period. Further investigation is being undertaken and the projects prioritisation status will be kept under review.

This continuous review process will result in the priority of any one scheme changing as it gets closer to its year for implementation. So although the LFDCs and Regional total in the later years should remain stable, schemes making up the totals may change in size, new schemes added and timing changed once further investigation is carried out and they move closer to implementation.

In Norfolk and Suffolk LFDC the Broadland schemes have revised expenditure profiles to take into account the increased level of funding made available for the Happisburgh/Winterton schemes in 1996/97.

In Lincolnshire LFDC the strategy for the Lower Witham has identified works which will start in the latter half of the programme so raising the Lincolnshire expenditure forecast.

In the future, additional needs may be identified for later years which would increase the overall Regional total.

Keith Hutchinson
Capital Planner (Flood Defence)
Business Planning
Anglian Region

Date: 23/07/97

Environment Agency - Anglian Region
Summary of Long Term Plans 1998/99 Initial Bid

RFDC July Approval
September 1997 Submission

Business Planning LFDC	Category	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005 /06	2006/07	2007/08
		Five Year Medium Term Programme					Six to Ten Year Long Term Plan *				
	£000's	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<i>Essex</i>	G.E.	3,300	3,350	3,400	3,400	3,400	3,300	3,300	3,300	3,300	3,300
	N.G.E.	1,430	1,380	1,330	1,330	1,130	1,150	1,150	1,150	1,150	1,130
	TOTAL	4,730	4,730	4,730	4,730	4,530	4,450	4,450	4,450	4,450	4,430
<i>Great Ouse</i>	G.E.	3,600	3,900	4,200	4,200	4,200	4,300	4,300	4,300	4,300	4,300
	N.G.E.	1,015	1,040	1,040	1,040	1,115	1,115	1,115	1,115	1,115	1,115
	TOTAL	4,615	4,940	5,240	5,240	5,315	5,415	5,415	5,415	5,415	5,415
<i>Lincolnshire</i>	G.E.	12,200	9,800	9,800	9,200	9,200	9,200	9,200	9,200	9,200	9,200
	N.G.E.	2,199	1,877	1,822	1,815	1,865	1,865	1,865	1,865	1,865	1,865
	TOTAL	14,399	11,677	11,622	11,015	11,065	11,065	11,065	11,065	11,065	11,065
<i>Norfolk & Suffolk</i>	G.E.	10,500	11,600	11,900	12,000	12,000	12,000	12,000	12,000	11,000	11,000
	N.G.E.	1,740	1,770	2,120	2,120	2,120	2,120	2,120	2,170	2,170	2,170
	TOTAL	12,240	13,370	14,020	14,120	14,120	14,120	14,120	14,170	13,170	13,170
<i>Welland & Nene</i>	G.E.	850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	N.G.E.	913	815	715	715	715	665	665	665	665	665
	TOTAL	1,763	1,815	1,715	1,715	1,715	1,665	1,665	1,665	1,665	1,665
<i>Regional</i>	G.E.	30,450	29,650	30,300	29,800	29,800	29,800	29,800	29,800	28,800	28,800
	N.G.E.	7,297	6,882	7,027	7,020	6,945	6,915	6,915	6,965	6,965	6,945
	TOTAL	37,747	36,532	37,327	36,820	36,745	36,715	36,715	36,765	35,765	35,745

Non Grant Eligible figures are inclusive of Works, Capital Salaries, Consultant Fees and General Asset Costs

* Based on current identified needs

Date:23/07/1997

10yr Expenditure Profile All costs (£000)'s		Non-Grant Eligible Expenditure																Total Cost			
Scheme ref	LDW	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	Yr 9 06/07		Yr 10 07/08	>Yr 10 >2008	
ANGLIAN REGION Non-Grant Eligible Expenditure																					
Anglian - Essex																					
R051/9120019	039227	TILBURY BARRIER REFURBISHMENT	04/96	04/99	U_T 6 A		15	30	5	0	0	0	0	0	0	0	0	0	0	0	50
R051/9120111	038113	PARKESTON & BATHSIDE BAY PH3	02/97	03/98	U_T 6 A		44	58	0	0	0	0	0	0	0	0	0	0	0	0	102
R051/9120575	038198	BRIGHTLINGSEA TIDAL DEFENCES	02/93	03/98	U_S 2 A		293	40	0	15	30	55	85	85	0	0	0	0	0	0	603
R051/9120596		JAYWICK TO COLNE POINT	09/94	06/99	A_S 4 D		104	133	23	0	0	0	0	0	0	0	0	0	0	0	260
R051/9120598		CLACTON SEA DEFENCES	04/98	04/02	U_S 3 S		50	100	170	200	150	0	0	0	0	0	0	0	0	0	670
R051/9120650		TENDERING & HOLLAND TIDAL DEFENC	05/00	03/02	U_S 4 D		15	0	50	50	50	100	0	0	0	0	0	0	0	0	265
R051/9121540		WEST THURROCK MAIN	05/02	09/02	U_F 6 D		0	0	0	0	0	15	20	0	0	0	0	0	0	0	35
R051/9121601		THAMES TIDAL DEFENCES REMEDIAL	02/01	03/03	U_T 6 D		24	0	0	0	30	30	15	0	0	0	0	0	0	0	99
R051/9121606		CHADWELL CROSS CULVERT	04/98	03/00	U_F 6 D		76	40	60	40	0	0	0	0	0	0	0	0	0	0	216
R051/9121621		ALTHORNE TIDAL DEFENCE WORKS	04/97	04/99	U_T 2 S		20	25	35	0	0	0	0	0	0	0	0	0	0	0	80
R051/9121704		ROACH:WALLASEA ISLAND	12/97	10/01	U_T 3 D		64	47	57	60	60	20	0	0	0	0	0	0	0	0	308
R051/9121740		CROUCH: BATTLESBRIDGE MALTINGS	04/02	04/03	U_T 3 D		0	0	0	0	0	35	40	0	0	0	0	0	0	0	75
R051/9121745		CROUCH:BLACK POINT TO LION CREEK	04/02	04/04	U_T 2 D		1	0	0	0	0	15	15	15	0	0	0	0	0	0	46
R051/9121760		BARKHAMS FARM TO ST PETERS	04/01	04/03	U_T 2 D		0	0	0	0	37	30	30	0	0	0	0	0	0	0	97
R051/9121800		ESSEX SEA WALLS STRATEGY	10/93	12/95	A_T 6 D		97	15	15	15	15	15	15	15	15	15	15	15	15	15	277
R051/9121801		ESSEX SEA WALLS-FUTURE WORKS	05/01	03/10	U_T 3 D		0	30	30	20	20	75	167	310	430	430	430	430	875	0	3,247
R051/9121804		ROACH:WALDRONS	04/02	04/03	U_T 2 S		0	0	0	0	0	15	18	0	0	0	0	0	0	0	33
R051/9122803		ROACH:ROCHFORD TO FLEET HALL	04/02	04/04	A_T 2 O		0	0	0	0	0	0	20	20	0	0	0	0	0	0	40
R051/9122906		CANVEY ISLAND	04/01	04/02	U_F 2 D		10	0	0	45	10	20	0	0	0	0	0	0	0	0	85
R051/9127003		CROUCH:HULLBRIDGE TO BRANDY HOLE	04/99	04/01	U_T 2 D		0	0	45	20	20	0	0	0	0	0	0	0	0	0	85
R051/9128890	038122	SHORELINE MANAGEMENT - ESSEX	08/92	03/10	U_S 6 D		0	15	15	15	15	15	15	15	15	15	15	15	15	30	195
R051/9128900		ESTUARY STRATEGY STOUR/ORWELL	04/97	04/98	U_T 2 D		0	2	5	0	0	0	0	0	0	0	0	0	0	0	7
R051/9128901		ESTUARINE PROCESS STOUR/ORWELL	04/97	04/99	U_T 2 D		0	1	2	0	0	0	0	0	0	0	0	0	0	0	3
R051/9128902		SMP MODELLING	04/97	04/02	U_S 2 D		0	40	20	20	20	20	20	20	20	20	20	20	0	0	220
R051/9529012		ARTS ESSEX FD PH2	04/97	04/01	W_F 6 E		4	3	3	3	3	0	0	0	0	0	0	0	0	0	16
R051/9529043		ARTS PH3 BATCH D	04/97	03/99	W_F 6 E		1	0	14	7	0	0	0	0	0	0	0	0	0	0	22
R051/9529044		ARTS PH4 BATCH D	04/98	04/99	W_F 6 E		12	11	11	0	0	0	0	0	0	0	0	0	0	0	34
R051/9529999		MINOR CAPITAL WORKS DESIGN	04/97	04/10	A_F 2 N		0	40	40	40	40	40	40	40	40	40	40	40	80	0	520
Total for Project Group D&S							830	630	600	550	500	500	500	520	520	520	520	500	1,000	7,690	
Project Group NGW																					
R051/9121000		MINOR CAPITAL WORKS	04/98	04/08	A_F 2 N		0	96	138	177	200	195	40	40	255	255	255	255	350	0	2,256
R051/9121900		BRIDGES RECONSTRUCTION	01/94	01/08	A_F 2 N		0	10	20	20	20	20	20	20	20	20	20	20	0	0	210
R051/9121954		ESSEX SALTINGS EXPERIMENTAL	04/88	03/00	A_S 2 N		1,142	35	41	20	0	0	0	0	0	0	0	0	0	0	1,238
R051/9121956		ESSEX SALTINGS PROJECT	10/88	03/08	A_S 2 N		1,084	75	75	75	75	75	75	75	75	75	75	75	75	0	1,909
R051/9121957		FORESHORE RECHARGE ESSEX	01/95	04/02	U_S 2 D		458	105	250	250	250	250	0	0	0	0	0	0	0	0	1,563
R051/9122942		HALSTEAD (R COLNE)	04/02	04/03	U_F 2 D		0	0	0	0	10	215	215	0	0	0	0	0	0	0	440
R051/9529042		ARTS PH2 BATCH A NGE WORKS	04/97	04/01	W_F 6 N		0	3	3	8	5	0	0	0	0	0	0	0	0	0	19
R051/9529023		ARTS PH3 BATCH D NGE WORKS	04/97	04/99	W_F 6 N		0	26	6	0	0	0	0	0	0	0	0	0	0	0	32
R051/9529024		ARTS PH4 BATCH D NGE WORKS	04/98	04/99	W_F 6 N		1	0	17	0	0	0	0	0	0	0	0	0	0	0	18
Total for Project Group NGW							2,685	350	550	550	550	550	350	350	350	350	350	350	350	350	7,685
Project Group PVG																					
R051/9599012		ESSEX PLANT REPLACEMENT	04/91	03/10	P_N 2 N		0	160	160	160	160	160	160	160	160	160	160	160	160	320	2,080
R051/9599022		ESSEX COMM.VEHICLE REPLACEMENT	04/91	03/10	P_N 2 N		0	100	100	100	100	100	100	100	100	100	100	100	100	200	1,300
R051/9599027		ESSEX GENERAL ASSETS	04/91	03/10	P_N 2 N		0	20	20	20	20	20	20	20	20	20	20	20	20	40	260
Total for Project Group PVG							0	280	280	280	280	280	280	280	280	280	280	280	280	560	3,640
Total Non-Grant Eligible Expenditure for Anglian - Essex							3,515	1,260	1,430	1,380	1,330	1,330	1,130	1,150	1,150	1,150	1,150	1,150	1,130	1,910	19,015

10yr Expenditure Profile All costs (£000)'s		Grant Eligible Expenditure															Total Cost			
Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06		Yr 9 06/07	Yr 10 07/08	>Yr 10 >2008
ANGLIAN REGION Grant Eligible Expenditure																				
Anglian - Great Ouse																				
R052/9110035		WATERLEVEL MANAGEMENT	04/03	04/07	A_F	2 D	0	0	0	0	0	0	0	100	100	100	100	0	534	934
R052/9111004	038288	ELY OUSE FLOOD DEFENCES	12/92	03/09	A_F	6 D	0	0	0	220	300	300	300	300	300	300	300	300	300	2,620
R052/9111042		WELSHES DAM PUMPING STATION	04/97	04/99	A_F	2 D	0	55	200	0	0	0	0	0	0	0	0	0	0	255
R052/9111043	037451	OUSE WASHES FLOOD CONTROL	04/99	03/01	U_F	6 D	115	0	0	200	600	0	0	0	0	0	0	0	0	915
R052/9111045	037451	OWFC CRADGE BANK RAISING	04/96	04/97	U_T	6 D	35	15	0	0	0	0	0	0	0	0	0	0	0	50
R052/9111047	037451	OWFC WELMORE LAKE SLUICE RECONST	06/97	04/99	U_T	6 A	26	2,950	1,230	350	0	0	0	0	0	0	0	0	0	4,556
R052/9111060	039105	ELY OUSE FD UNIT 1 WISSEY R BANK	06/95	12/98	A_F	6 A	119	63	0	0	0	0	0	0	0	0	0	0	0	182
R052/9111061	039105	ELY OUSE FD UNIT 2 LITTLE OUSE R	10/95	03/98	A_F	6 A	340	130	0	0	0	0	0	0	0	0	0	0	0	470
R052/9111062	039106	ELY OUSE FD UNIT 3 LITTLE OUSE L	10/95	03/98	A_F	6 A	119	7	0	0	0	0	0	0	0	0	0	0	0	126
R052/9111063	039106	ELY OUSE FD UNIT 4 LARK LB	02/97	03/98	A_F	6 A	65	6	0	0	0	0	0	0	0	0	0	0	0	71
R052/9111064	039106	ELY OUSE FD UNIT 5 CAM RB	06/97	03/98	A_F	6 A	44	39	0	0	0	0	0	0	0	0	0	0	0	83
R052/9111065	039106	ELY OUSE FD UNIT 6 TEN MILE LB	09/95	09/98	A_F	6 A	44	25	0	0	0	0	0	0	0	0	0	0	0	69
R052/9111066	039106	ELY OUSE FD UNIT 7 OLD WEST LB	02/97	09/98	A_F	6 A	73	68	0	0	0	0	0	0	0	0	0	0	0	141
R052/9111067	039106	ELY OUSE FD UNIT 8 CAM LB	04/96	03/98	A_F	6 A	46	67	0	0	0	0	0	0	0	0	0	0	0	113
R052/9111068	039106	ELY OUSE FD UNIT 9 OLD WEST RB	10/95	04/98	A_F	6 A	151	1	0	0	0	0	0	0	0	0	0	0	0	152
R052/9111334		OUSE WASHES M.L. EROSION PH2 D	04/97	04/98	A_F	2 D	0	202	0	0	0	0	0	0	0	0	0	0	0	202
R052/9111414	038431	KINGS LYNN/DENVER ST.GERMANS VIL	08/93	04/94	U_T	4 A	360	40	0	0	0	0	0	0	0	0	0	0	0	400
R052/9111418	039126	KINGS LYNN/DENVER ST PETERS LB R	05/96	10/96	U_T	4 A	312	19	0	0	0	0	0	0	0	0	0	0	0	331
R052/9111425	038549	KINGS LYNN/DENVER WIGG.ST PETERS	04/94	03/96	U_T	4 A	1,969	15	0	0	0	0	0	0	0	0	0	0	0	1,984
R052/9112045	038154	FISHER FLEET EROSION	02/93	09/95	U_T	4 A	2,574	30	0	0	0	0	0	0	0	0	0	0	0	2,604
R052/9112046		FISHERFLEET REMEDIAL MEASURES	04/97	04/99	U_T	2 D	0	0	100	0	0	0	0	0	0	0	0	0	0	100
R052/9112058		HUNSTANTON/HEACHAM STRATEGY	04/97	04/09	U_T	2 D	0	7	0	0	0	0	0	0	0	500	500	0	0	1,007
R052/9112059		HUNSTANTON/HEACHAM BEACH MAN (RE	05/04	03/10	U_S	2 D	0	0	0	0	0	0	0	0	100	100	100	100	200	600
R052/9112070		ELY OUSE HIGHLAND CARRIERS	08/03	09/09	U_F	2 S	0	0	0	0	0	0	0	0	500	500	500	500	1,000	3,000
R052/9112071		HUNSTANTON/HEACHAM BEACH RECYCLI	04/97	04/02	U_S	2 D	0	35	37	38	40	42	0	0	0	0	0	0	0	192
R052/9112072		HUNSTANTON/HEACHAM BEACH SURVEYS	04/97	04/02	U_S	2 D	0	35	37	39	41	42	0	0	0	0	0	0	0	194
R052/9112073		HUNSTANTON/HEACHAM ENVIRONMENTAL	04/97	04/02	U_S	2 D	0	15	16	17	17	18	0	0	0	0	0	0	0	83
R052/9112074		SNETTISHAM HARD DEFENCES	04/98	04/99	U_S	2 D	0	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
R052/9112075		HEACHAM HARD DEFENCES	04/99	04/00	U_S	2 D	0	0	0	1,600	0	0	0	0	0	0	0	0	0	1,600
R052/9112076		HUNSTANTON HARD DEFENCES	04/02	04/04	U_S	2 D	0	0	0	0	0	2,420	180	0	0	0	0	0	0	2,600
R052/9112077		HEACHAM/SNETTISHAM NOURISHMENT	04/99	04/00	U_S	2 D	0	0	0	2,052	1,738	0	0	0	0	0	0	0	0	3,790
RD52/9112103		TIDAL RIVER MATTRESSING REM WORK	06/95	03/06	U_T	4 D	0	0	250	250	250	250	250	250	250	250	250	0	0	2,000
R052/9112160		TIDAL RIVER MATTRESSING PT T PHI	04/95	04/98	U_T	4 S	188	150	0	0	0	0	0	0	0	0	0	0	0	338
R052/9112204		HEMINGFORD FLOOD BANK	06/05	03/06	U_F	2 D	0	0	0	0	0	0	0	0	0	100	0	0	0	100
R052/9112205		R LARK STRUCTURES	08/01	06/03	U_F	2 D	0	0	0	0	0	110	120	0	0	0	0	0	0	230
R052/9112206		HOUGHTON STRUCTURES RECONSTRUCTI	08/97	08/98	U_F	2 D	0	100	200	0	0	0	0	0	0	0	0	0	0	300
R052/9112208		LEIGHTON BUZZARD FLOOD PROTECTIO	05/98	10/99	U_F	4 D	0	0	100	180	0	0	0	0	0	0	0	0	0	280
R052/9112212		KIMBOLTON FLOOD PROTECTION	06/96	10/97	U_F	5 D	79	20	0	0	0	0	0	0	0	0	0	0	0	99
R052/9112213		R CAM RIVERSIDE/CHESTERTON	05/06	08/07	U_F	2 D	0	0	0	0	0	0	0	0	0	0	200	0	0	200
R052/9112214		UPPER CAM IMPROVEMENTS	08/99	10/02	A_F	2 D	0	0	0	50	50	50	0	0	0	0	0	0	0	150
R052/9112216		R. NAR IMPROVEMENTS	04/99	04/04	A_F	3 D	49	0	0	700	500	1,150	600	0	0	0	0	0	0	2,999
R052/9112217		GODMANCHESTER SLUICE REFURBISHME	04/02	04/03	A_F	2 D	0	0	0	0	0	200	0	0	0	0	0	0	0	200
R052/9112218		ELY OUSE-ELY FLOOD BYPASS CHANNE	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	0	200	0	0	0	0	200
R052/9112290		GREAT OUSE STRUCTURES	04/03	04/04	U_F	2 D	0	0	0	0	0	0	0	900	0	0	0	0	0	900

10yr Expenditure Profile		All costs (£000)'s		Grant Eligible Expenditure															Total Cost				
Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	Yr 9 06/07	Yr 10 07/08		>Yr 10 >2008			
R052/9112301		GREAT OUSE TRAINING WALLS (WEST)	04/98	04/00	U_T	4 D	0	0	100	280	0	0	0	0	0	0	0	0	0	0	380		
R052/9113003		R OUSE TURVEY MILL SLUICE	04/03	04/04	A_F	2 D	0	0	0	0	0	0	0	400	0	0	0	0	0	0	400		
R052/9113004		ST IVES STAUNCH RENOVATION	04/03	04/04	A_F	2 D	0	0	0	0	0	0	0	350	0	0	0	0	0	0	350		
R052/9113005		SWAFFAM LODGE PUMPING STATION	04/03	04/04	A_F	2 D	0	0	0	0	0	0	0	200	0	0	0	0	0	0	200		
R052/9113006		BOTTISHAM LODGE PUMPING STATION	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	0	200	0	0	0	0	0	200		
R052/9113008		BLACK BOURN TB STOWLANGTOFT/WALS	04/05	04/06	A_F	4 D	0	0	0	0	0	0	0	0	0	100	0	0	0	0	100		
R052/9113009		LECKHAMSTEAD FLOOD RELIEF	04/01	04/02	U_F	4 D	0	0	0	0	0	60	0	0	0	0	0	0	0	0	60		
R052/9113010		R KENNET DALHAM TO COWLINGE	04/05	04/06	U_F	4 D	0	0	0	0	0	0	0	0	0	85	0	0	0	0	85		
R052/9113011		SILVERSTONE FLOOD RELIEF SCHEME	04/01	04/02	U_F	2 D	0	0	0	0	0	50	0	0	0	0	0	0	0	0	50		
R052/9113012		NON MAIN RIVER URBAN FLOOD RELIEF	04/04	04/08	U_F	2 D	0	0	0	0	0	0	0	0	100	100	100	100	400	0	800		
R052/9113013		CUT OFF CHANNEL BRIDGES	04/04	04/09	U_F	2 D	0	0	0	0	0	0	0	0	0	600	200	500	500	0	1,800		
R052/9113022		LAVENDON SLUICE	04/03	04/04	A_F	2 D	0	0	0	0	0	0	0	250	0	0	0	0	0	0	250		
R052/9113029		R IVEL BLUNHAM G ST TO TEMPLSFOR	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	0	150	0	0	0	0	0	150		
R052/9113030		NORTHWOLD FLOOD PROTECTION SCHEM	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	0	150	0	0	0	0	0	150		
R052/9113031		RELIEF CHANNEL BANK PROTECTION	04/03	04/04	A_F	4 D	0	0	0	0	0	0	0	250	0	0	0	0	0	0	250		
R052/9113033		BABINGLEY OUTFALL SLUICE	04/00	04/01	U_T	5 D	0	0	0	0	270	0	0	0	0	0	0	0	0	0	270		
R052/9113035		OFFORD SLUICE REPLACEMENT	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	0	400	0	0	0	0	0	400		
R052/9113036		HARROLD WEIR REFURBISHMENT	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	0	300	0	0	0	0	0	300		
R052/9113037		RAVENSTONE MAIN GATE REPLACEMENT	04/03	04/04	A_F	2 D	0	0	0	0	0	0	0	350	0	0	0	0	0	0	350		
R052/9113038		R THET THETFORD FAS	04/01	04/02	A_F	2 D	0	0	0	0	0	100	0	0	0	0	0	0	0	0	100		
R052/9113077		AG WRIGHT SLUICE BRIDGE BEARINGS	04/97	04/98	A_F	2 D	0	30	0	0	0	0	0	0	0	0	0	0	0	0	30		
R052/9113201		CRADGE BANK EROSION PROTECTION	04/94	04/96	A_F	3 S	0	0	0	0	0	100	0	0	0	0	0	0	0	0	100		
R052/9113202		DENVER BIG EYE REFURBISHMENT	04/04	04/06	U_T	4 D	0	0	0	0	0	0	0	0	450	250	0	0	0	0	700		
R052/9113203		ST IVES STAUNCH REPLACEMENT	04/06	04/09	U_F	2 D	0	0	0	0	0	0	0	0	0	0	500	1,000	1,500	0	3,000		
R052/9113204		TAIL SLUICE REFURBISHMENT	04/04	04/07	U_T	4 D	0	0	0	0	0	0	0	453	500	500	500	0	0	0	1,953		
R052/9113205		HEAD SLUICE REFURBISHMENT	04/07	04/08	U_F	4 D	0	0	0	0	0	0	0	0	0	0	500	1,000	0	0	1,500		
R052/9116011		GT OUSE SILTATION ALLEVIATION	04/00	04/09	U_T	4 D	0	0	0	0	6	173	293	300	583	798	783	783	1,732	0	5,451		
R052/9118890	038182	SHORELINE MANAGEMENT - GREAT OUS	08/92	03/10	U_S	6 E	0	17	17	17	17	17	17	17	17	17	17	17	34	0	221		
R052/9519012		ARTS GREAT OUSE FD PH2	04/97	03/01	W_F	6 E	3	55	73	179	137	0	0	0	0	0	0	0	0	0	447		
R052/9519023		ARTS PH3 BATCH B	09/96	03/99	W_F	6 E	1	144	40	0	0	0	0	0	0	0	0	0	0	0	185		
R052/9519034		ARTS PH4 BATCH C	05/97	10/97	W_F	6 E	1	50	0	0	0	0	0	0	0	0	0	0	0	0	51		
							6,713	4,390	3,600	3,900	4,200	4,200	4,200	4,300	4,300	4,300	4,300	4,300	4,300	6,200		58,903	
Total Grant Eligible Expenditure for Anglian - Great Ouse							6,713	4,390	3,600	3,900	4,200	4,200	4,200	4,300	4,300	4,300	4,300	4,300	4,300	4,300	6,200		58,903

10yr Expenditure Profile All costs (£000)'s

Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00
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ANGLIAN REGION Non-Grant Eligible Expenditure

Anglian - Great Ouse

R052/9110035		WATERLEVEL MANAGEMENT	04/03	04/07	A_F	2 D	2	40	0	0
R052/9111004	038288	ELY OUSE FLOOD DEFENCES	12/92	03/09	A_F	6 D	0	0	0	30
R052/9111005		ELY OUSE FD STRATEGY	04/00	04/07	A_F	2 D	0	10	10	25
R052/9111006		ELY OUSE FD MONITORING	04/00	04/08	A_F	2 D	0	0	5	10
R052/9111042		WELSHES DAM PUMPING STATION	04/97	04/99	A_F	2 D	0	10	20	0
R052/9111043	037451	OUSE WASHES FLOOD CONTROL	04/99	03/01	U_F	6 D	225	20	64	50
R052/9111045	037451	OWFC CRADGE BANK RAISING	04/96	04/97	U_T	6 D	6	3	0	0
R052/9111047	037451	OWFC WELMORE LAKE SLUICE RECONST	06/97	04/99	U_T	6 A	192	100	100	50
R052/9111060	039105	ELY OUSE FD UNIT 1 WISSEY R BANK	06/95	12/98	A_F	6 A	39	6	0	0
R052/9111061	039105	ELY OUSE FD UNIT 2 LITTLE OUSE R	10/95	03/98	A_F	6 A	57	13	0	0
R052/9111062	039106	ELY OUSE FD UNIT 3 LITTLE OUSE L	10/95	03/98	A_F	6 A	23	1	0	0
R052/9111063	039106	ELY OUSE FD UNIT 4 LARK LB	02/97	03/98	A_F	6 A	25	2	0	0
R052/9111064	039106	ELY OUSE FD UNIT 5 CAM RB	06/97	03/98	A_F	6 A	6	5	0	0
R052/9111065	039106	ELY OUSE FD UNIT 6 TEN MILE LB	09/95	09/98	A_F	6 A	18	1	0	0
R052/9111066	039106	ELY OUSE FD UNIT 7 OLD WEST LB	02/97	09/98	A_F	6 A	22	15	0	0
R052/9111067	039106	ELY OUSE FD UNIT 8 CAM LB	04/96	03/98	A_F	6 A	21	6	0	0
R052/9111068	039106	ELY OUSE FD UNIT 9 OLD WEST RB	10/95	04/98	A_F	6 A	19	0	0	0
R052/9111334		OUSE WASHES M.L. EROSION PH2 D	04/97	04/98	A_F	2 D	0	14	0	0
R052/9111414	038431	KINGS LYNN/DENVER ST.GERMANS VIL	08/93	04/94	U_T	4 A	104	0	0	0
R052/9111418	039126	KINGS LYNN/DENVER ST PETERS LB R	05/96	10/96	U_T	4 A	46	0	0	0
R052/9111425	038549	KINGS LYNN/DENVER WIGG.ST PETERS	04/94	03/96	U_T	4 A	109	0	0	0
R052/9112045	038154	FISHER FLEET EROSION	02/93	09/95	U_T	4 A	359	30	0	0
R052/9112046		FISHERFLEET REMEDIAL MEASURES	04/97	04/99	U_T	2 D	7	10	10	0
R052/9112058		HUNSTANTON/HEACHAM STRATEGY	04/97	04/09	U_T	2 D	38	7	0	0
R052/9112059		HUNSTANTON/HEACHAM BEACH MAN (RE	05/04	03/10	U_S	2 D	0	0	0	0
R052/9112070		ELY OUSE HIGHLAND CARRIERS	08/03	09/09	U_F	2 S	0	0	0	0
R052/9112071		HUNSTANTON/HEACHAM BEACH RECYCLI	04/97	04/02	U_S	2 D	0	5	5	6
R052/9112072		HUNSTANTON/HEACHAM BEACH SURVEYS	04/97	04/02	U_S	2 D	0	3	3	3
R052/9112073		HUNSTANTON/HEACHAM ENVIRONMENTAL	04/97	04/02	U_S	2 D	0	9	4	4
R052/9112074		SNETTISHAM HARD DEFENCES	04/98	04/99	U_S	2 D	0	80	80	4
R052/9112075		HEACHAM HARD DEFENCES	04/99	04/00	U_S	2 D	0	70	7	80
R052/9112076		HUNSTANTON HARD DEFENCES	04/02	04/04	U_S	2 D	0	0	11	2
R052/9112077		HEACHAM/SNETTISHAM NOURISHMENT	04/99	04/00	U_S	2 D	0	40	100	77
R052/9112103		TIDAL RIVER MATTRESSING REM WORK	06/95	03/06	U_T	4 D	1	0	20	25
R052/9112160		TIDAL RIVER MATTRESSING PT T PH1	04/95	04/98	U_T	4 S	2	6	0	0
R052/9112204		HEMINGFORD FLOOD BANK	06/05	03/06	U_F	2 D	0	0	0	0
R052/9112205		R LARK STRUCTURES	08/01	06/03	U_F	2 D	0	0	0	0
R052/9112206		HOUGHTON STRUCTURES RECONSTRUCTI	08/97	08/98	U_F	2 D	16	20	20	0
R052/9112208		LEIGHTON BUZZARD FLOOD PROTECTIO	05/98	10/99	U_F	4 D	14	10	15	20
R052/9112212		KIMBOLTON FLOOD PROTECTION	06/96	10/97	U_F	5 D	32	0	0	0
R052/9112213		R CAM RIVERSIDE/CHESTERTON	05/06	08/07	U_F	2 D	0	0	0	0
R052/9112214		UPPER CAM IMPROVEMENTS	08/99	10/02	A_F	2 D	0	0	0	10
R052/9112216		R. NAR IMPROVEMENTS	04/99	04/04	A_F	3 D	28	54	75	155
R052/9112217		GOODMANCHESTER SLUICE REFURBISHME	04/02	04/03	A_F	2 D	0	0	0	0

Non-Grant Eligible Expenditure									Total
Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	>Yr 10	Coast
00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	>2008	
0	20	20	20	20	40	20	17	100	295
50	50	50	50	50	50	50	50	50	480
0	0	0	0	0	0	0	0	0	45
0	0	0	0	0	0	0	0	0	15
0	0	0	0	0	0	0	0	0	30
70	0	0	0	0	0	0	0	0	425
0	0	0	0	0	0	0	0	0	5
0	0	0	0	0	0	0	0	0	442
0	0	0	0	0	0	0	0	0	45
0	0	0	0	0	0	0	0	0	70
0	0	0	0	0	0	0	0	0	24
0	0	0	0	0	0	0	0	0	27
0	0	0	0	0	0	0	0	0	11
0	0	0	0	0	0	0	0	0	19
0	0	0	0	0	0	0	0	0	37
0	0	0	0	0	0	0	0	0	27
0	0	0	0	0	0	0	0	0	19
0	0	0	0	0	0	0	0	0	14
0	0	0	0	0	0	0	0	0	104
0	0	0	0	0	0	0	0	0	46
0	0	0	0	0	0	0	0	0	109
0	0	0	0	0	0	0	0	0	389
0	0	0	0	0	0	0	0	0	27
0	0	0	0	50	50	50	10	10	215
0	0	0	20	20	20	20	20	40	140
0	0	44	65	75	75	75	75	150	559
6	6	0	0	0	0	0	0	0	28
3	4	0	0	0	0	0	0	0	16
5	5	0	0	0	0	0	0	0	27
0	0	0	0	0	0	0	0	0	164
0	0	0	0	0	0	0	0	0	157
67	130	122	48	0	0	0	0	0	380
75	15	0	0	0	0	0	0	0	307
25	25	25	25	25	25	0	0	0	196
0	0	0	0	0	0	0	0	0	8
0	0	0	0	0	15	0	0	0	15
14	20	12	0	0	0	0	0	0	46
0	0	0	0	0	0	0	0	0	56
0	0	0	0	0	0	0	0	0	59
0	0	0	0	0	0	0	0	0	32
0	0	0	0	0	5	30	0	0	35
10	10	0	0	0	0	0	0	0	30
176	147	143	0	0	0	0	0	0	778
0	20	21	0	0	0	0	0	0	41

10yr Expenditure Profile All costs (£000)'s				Non-Grant Eligible Expenditure															Total Cost					
Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	Yr 9 06/07	Yr 10 07/08		>Yr 10 >2008				
R052/9112218		ELY OUSE-ELY FLOOD BYPASS CHANNE	04/04	04/05	A_F	2 0	0	0	0	0	0	0	0	15	20	0	0	0	0	35				
R052/9112290		GREAT OUSE STRUCTURES	04/03	04/04	U_F	2 D	0	0	0	0	0	40	25	50	0	0	0	0	0	115				
R052/9112301		GREAT OUSE TRAINING WALLS (WEST)	04/98	04/00	U_T	4 0	6	0	35	20	0	0	0	0	0	0	0	0	0	61				
R052/9113003		R OUSE TURVEY MILL SLUICE	04/03	04/04	A_F	2 D	0	0	0	0	0	0	30	40	0	0	0	0	0	70				
R052/9113004		ST IVES STAUNCH RENOVATION	04/03	04/04	A_F	2 D	0	0	0	0	0	0	30	35	0	0	0	0	0	65				
R052/9113005		SWAFFAM LODGE PUMPING STATION	04/03	04/04	A_F	2 D	0	0	0	0	0	0	10	23	0	0	0	0	0	33				
R052/9113006		BOTTISHAM LODGE PUMPING STATION	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	15	20	0	0	0	0	35				
R052/9113008		BLACK BOURN TB STOWLANGTOFT/WALS	04/05	04/06	A_F	4 D	0	0	0	0	0	0	0	0	5	10	0	0	0	15				
R052/9113009		LECKHAMSTEAD FLOOD RELIEF	04/01	04/02	U_F	4 D	0	0	0	0	5	5	0	0	0	0	0	0	0	10				
R052/9113010		R KENNET DALHAM TO COWLINGE	04/05	04/06	U_F	4 D	0	0	0	0	0	0	0	0	5	10	0	0	0	15				
R052/9113011		SILVERSTONE FLOOD RELIEF SCHEME	04/01	04/02	U_F	2 D	0	0	0	0	5	5	0	0	0	0	0	0	0	10				
R052/9113012		NON MAIN RIVER URBAN FLOOD RELIE	04/04	04/08	U_F	2 D	0	0	0	0	0	15	15	15	15	15	15	15	40	145				
R052/9113013		CUT OFF CHANNEL BRIDGES	04/04	04/09	U_F	2 D	0	0	0	0	0	35	0	0	65	75	56	60	60	351				
R052/9113022		LAVENDON SLUICE	04/03	04/04	A_F	2 D	0	0	0	0	0	0	5	35	0	0	0	0	0	40				
R052/9113029		R IVEL BLUNHAM G ST TO TEMPLSFOR	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	5	25	0	0	0	0	30				
R052/9113030		NORTHWOLD FLOOD PROTECTION SCHEM	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	10	20	0	0	0	0	30				
R052/9113031		RELIEF CHANNEL BANK PROTECTION	04/03	04/04	A_F	4 D	0	0	0	0	0	0	10	25	0	0	0	0	0	35				
R052/9113033		BABINGLEY OUTFALL SLUICE	04/00	04/01	U_T	5 D	0	0	20	10	30	0	0	0	0	0	0	0	0	60				
R052/9113035		OFFORD SLUICE REPLACEMENT	04/04	04/05	A_F	2 0	0	0	0	0	0	0	0	10	50	0	0	0	0	60				
R052/9113036		HARROLD WEIR REFURBISHMENT	04/04	04/05	A_F	2 0	0	0	0	0	0	0	10	35	0	0	0	0	0	45				
R052/9113037		RAVENSTONE MAIN GATE REPLACEMENT	04/03	04/04	A_F	2 D	0	0	0	0	0	0	15	30	0	0	0	0	0	45				
R052/9113038		R THET THETFORD FAS	04/01	04/02	A_F	2 D	0	0	0	10	10	0	0	0	0	0	0	0	0	20				
R052/9113077		AG WRIGHT SLUICE BRIDGE BEARINGS	04/97	04/98	A_F	2 D	0	2	0	0	0	0	0	0	0	0	0	0	0	2				
R052/9113201		CRADGE BANK EROSION PROTECTION	04/94	04/96	A_F	3 S	0	0	0	0	10	20	0	0	0	0	0	0	0	30				
R052/9113202		DENVER BIG EYE REFURBISHMENT	04/04	04/06	U_T	4 D	0	0	0	0	0	0	0	30	77	0	0	0	0	134				
R052/9113203		ST IVES STAUNCH REPLACEMENT	04/06	04/09	U_F	2 D	0	0	0	0	0	0	0	0	0	50	100	150	150	450				
R052/9113204		TAIL SLUICE REFURBISHMENT	04/04	04/07	U_T	4 D	0	0	0	0	0	0	70	70	70	70	50	0	0	330				
R052/9113205		HEAD SLUICE REFURBISHMENT	04/07	04/08	U_F	4 D	0	0	0	0	0	0	0	0	0	50	100	200	0	350				
R052/9116011		GT OUSE SILTATION ALLEVIATION	04/00	04/09	U_T	4 D	0	22	22	80	100	90	50	51	50	110	131	100	400	1,206				
R052/9118890	038182	SHORELINE MANAGEMENT - GREAT OUS	08/92	03/10	U_S	6 E	0	3	3	3	3	3	3	3	3	3	3	3	6	39				
R052/9519012		ARTS GREAT OUSE FD PH2	04/97	03/01	W_F	6 E	5	9	9	11	11	0	0	0	0	0	0	0	0	45				
R052/9519023		ARTS PH3 BATCH B	09/96	03/99	W_F	6 E	2	15	4	0	0	0	0	0	0	0	0	0	0	21				
R052/9519034		ARTS PH4 BATCH C	05/97	10/97	W_F	6 E	11	9	8	0	0	0	0	0	0	0	0	0	0	28				
Total for Project Group D&S							1,435	650	650	675	675	675	700	700	700	700	700	700	700	1,006	9,966			
Project Group NGW																								
R052/9111000		LAND DRAINAGE MINOR CAPITAL WORK	04/90	03/10	M_N	3 N	0	76	87	74	81	100	150	150	150	150	150	150	300	1,618				
R052/95190W2		ARTS GREAT OUSE FD PH2 WORKS	04/97	04/01	W_F	6 N	0	9	11	26	19	0	0	0	0	0	0	0	0	65				
R052/95190x3		ARTS PH3 BATCH B NGE WORKS	04/97	04/98	W_F	6 N	0	5	2	0	0	0	0	0	0	0	0	0	0	7				
R052/95190Y4		ARTS PH4 BATCH C NGE WORKS	04/97	04/98	W_F	6 N	0	10	0	0	0	0	0	0	0	0	0	0	0	10				
Total for Project Group NGW							0	100	100	100	100	100	150	150	150	150	150	150	150	150	300	1,700		
Project Group PVG																								
R052/9599011		GREAT OUSE PLANT REPLACEMENT	04/91	01/10	P_N	2 N	0	100	100	100	100	100	100	100	100	100	100	100	200	1,300				
R052/9599021		GREAT OUSE COMM.VEHICLE REPLACEM	04/91	01/10	P_N	2 N	0	140	140	140	140	140	140	140	140	140	140	140	280	1,820				
R052/9599026		GREAT OUSE GENERAL ASSETS	04/91	01/10	P_N	2 N	0	25	25	25	25	25	25	25	25	25	25	25	50	325				
Total for Project Group PVG							0	265	265	265	265	265	265	265	265	265	265	265	265	265	265	265	530	3,445
Total Non-Grant Eligible Expenditure for Anglian - Great Ouse							1,435	1,015	1,015	1,040	1,040	1,040	1,115	1,115	1,115	1,115	1,115	1,115	1,115	1,115	1,115	1,836	15,111	

10yr Expenditure Profile		All costs (£000)'s																Total Cost		
Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	Yr 9 06/07	Yr 10 07/08	>Yr 10 >2008	Total Cost

ANGLIAN REGION Grant Eligible Expenditure

Anglian - Lincolnshire

R053/9130569		KIDDING SCHEMES	10/93	03/08	U_S	6 D	0	30	30	30	30	30	30	30	30	30	30	30	0	330
R053/9130688	035486	LOWER WITHAM/HORNCastle FLD RELI	05/98	03/10	U_F	5 D	254	0	900	2,600	3,413	3,500	4,000	4,000	4,000	4,000	4,000	4,000	8,000	42,667
R053/9130704		ANCHOLME VALLEY IMPROVEMENTS	01/99	10/05	A_F	2 D	0	0	100	250	250	250	250	250	250	0	0	0	0	1,600
R053/9130751		STAMP END LOCK - FISKERTON SLUIC	09/96	04/97	A_F	6 S	271	270	0	0	0	0	0	0	0	0	0	0	0	541
R053/9130800		LINCOLNSHIRE BRIDGE RECONSTRUCTI	02/02	03/08	A_F	2 D	0	0	0	0	0	0	50	0	50	0	50	100	0	250
R053/9130880		LAGOON WALK URGENT WORKS	10/96	04/98	U_S	6 D	194	400	0	0	0	0	0	0	0	0	0	0	0	594
R053/9130881		LAGOON WALK PH2 WORKS	10/98	04/99	U_S	5 D	0	250	950	0	0	0	0	0	0	0	0	0	0	1,200
R053/9130914		MAUD FOSTER SLUICE REFURBISHMENT	06/02	09/03	U_T	2 D	0	0	0	0	0	0	200	0	0	0	0	0	0	200
R053/9130926		TORKSEY FLOODWALL	10/98	08/99	U_F	4 D	0	0	0	0	0	0	0	0	0	200	0	0	0	200
R053/9130951	038057	LINCOLNSHIRE SYPHON RENEWALS	08/93	12/97	U_F	3 A	18	30	0	0	0	0	0	0	0	0	0	0	0	48
R053/9130955		RIVER FRESHNEY	09/99	09/01	U_F	6 D	0	0	0	300	200	0	0	0	0	0	0	0	0	500
R053/9130956		SALTFLEET HAVEN TO OONNA NOCK	05/03	12/03	A_T	6 D	0	0	0	0	0	0	0	230	0	0	0	0	0	230
R053/9130958		RIVER RASE IMPROVEMENT WORKS	01/99	07/00	U_F	4 D	5	0	200	550	0	0	0	0	0	0	0	0	0	755
R053/9130970		BOSTON RIVER WALLS	04/99	07/01	U_T	4 D	5	0	0	370	500	0	0	0	0	0	0	0	0	875
R053/9130980		FOSSDYKE CANAL	07/02	03/08	A_F	5 D	0	0	0	0	0	0	200	0	200	0	200	300	0	900
R053/9131001		LINCOLNSHIRE FUTURE CAPITAL WORK	04/04	04/10	U_F	2 D	0	0	0	0	0	0	0	0	810	1,245	1,095	1,200	4,740	9,090
R053/9133001		WOLDGRIFT DRAIN	04/03	04/05	U_F	2 D	0	0	0	0	0	0	0	415	85	0	0	0	0	500
R053/9133002		CROFT LANE PUMPING STATION	04/01	04/02	A_F	2 D	0	0	0	0	0	100	0	0	0	0	0	0	0	100
R053/9133005		CHAPEL ST LEONARDS PUMPING STATI	04/01	04/02	A_F	2 D	0	0	0	0	0	100	0	0	0	0	0	0	0	100
R053/9133010		WATHE BECK	04/02	04/03	A_F	2 D	0	0	0	0	0	0	200	0	0	0	0	0	0	200
R053/9133012		HEIGHTINGTON BECK	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	0	100	0	0	0	0	100
R053/9133013		LOUTH CANAL/RIVER LUD	04/03	04/04	U_F	2 D	0	0	0	0	0	0	0	300	0	0	0	0	0	300
R053/9133016		BLACK SLUICE OUTFALL	04/01	04/02	U_T	5 D	0	0	0	0	0	200	0	0	0	0	0	0	0	200
R053/9133021		STEEPING RIVER	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	0	200	0	0	0	0	200
R053/9133022		R WITHAM IN LINCOLN FLOODWALLS	04/01	04/04	U_F	5 D	0	0	0	0	0	250	250	250	0	0	0	0	0	750
R053/9133023		BLACK SLUICE PS & HIGHLAND CARRI	04/05	04/07	U_F	2 D	0	0	0	0	0	0	0	0	0	450	550	0	0	1,000
R053/9138890		SHORELINE MANAGEMENT - LINCOLNSH	08/92	03/10	U_S	6 D	0	100	100	100	100	100	100	100	100	100	100	100	200	1,300
R053/9139596		WITHAM OUTFALL STONING: CUT END-G	07/98	03/08	U_T	6 D	0	0	0	100	100	120	120	120	120	120	120	240	0	1,160
R053/9139670		WASH BANKS GIBRALTAR POINT/TABS	07/97	06/00	A_T	4 C	0	0	220	480	350	0	0	0	0	0	0	0	0	1,050
R053/9139731		HUMBER ESTUARY EMP	11/96	04/98	U_T	2 D	0	35	12	0	0	0	0	0	0	0	0	0	0	47
R053/9139800	038054	HUMBER BANK STRATEGY	05/95	03/03	U_T	5 A	101	115	135	150	65	45	45	0	0	0	0	0	0	656
R053/9139803		HUMBER BANKS	05/95	03/08	U_T	5 D	112	203	1,000	1,930	1,900	1,750	1,000	750	500	300	300	500	0	10,245
R053/9139939		MAB/SKEG PT 65 SAND FENCING	04/96	04/99	U_S	6 D	42	50	50	0	0	0	0	0	0	0	0	0	0	142
R053/9139951	038180	MAB/SKEG PT 30 STRATEGY (MONITOR	10/92	03/05	U_S	6 A	95	25	25	25	25	25	25	25	25	25	25	0	0	345
R053/9139954		MAB/SKEG PT 30 NOURISHMENT PH2	04/95	10/98	U_S	6 A	21,384	12,300	8,000	0	0	0	0	0	0	0	0	0	0	41,684
R053/9139955		MAB/SKEG PT 30 RENOURISHMENT	04/99	03/09	U_S	6 D	0	0	0	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	5,400	29,700
R053/9139960	038180	MAB/SKEG PT 30 BEACH/ENV. MONITO	05/93	03/10	U_S	6 A	434	30	30	30	30	30	30	30	30	30	30	30	60	824
R053/9539012		ARTS LINCOLNSHIRE FD PH2	04/97	03/01	U_F	6 E	3	50	75	185	137	0	0	0	0	0	0	0	0	450
R053/9539013		ARTS PH3 BATCH A	01/97	09/98	U_F	6 E	42	80	0	0	0	0	0	0	0	0	0	0	0	122
R053/9539014	003926	ARTS PH4 BATCH A	05/96	10/99	U_F	6 A	65	120	2	0	0	0	0	0	0	0	0	0	0	187
R053/9539024		ARTS PH4 BATCH B	05/96	10/99	U_F	6 E	2	202	0	0	0	0	0	0	0	0	0	0	0	204
R053/9539033		ARTS PH3 BATCH C	09/97	03/99	U_F	6 E	20	10	371	0	0	0	0	0	0	0	0	0	0	401

23,047	14,300	12,200	9,800	9,800	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	18,400	151,947
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Total Grant Eligible Expenditure for Anglian - Lincolnshire

23,047	14,300	12,200	9,800	9,800	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	18,400	151,947
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10yr Expenditure Profile All costs (£000)'s

Scheme ref number	LOW number	Scheme name	Start date	End date	Cat B/CR	Stat	Non-Grant Eligible Expenditure										Total Cost
							<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	

ANGLIAN REGION Non-Grant Eligible Expenditure

Anglian - Lincolnshire

R053/9130569		KIDDING SCHEMES	10/93	03/08	U_S	6 D	0	5	5	5	5	5	5	5	5	5	0	5	
R053/9130688	035486	LOWER WITHAM/HORNCastle FLO RELI	05/98	03/10	U_F	5 D	263	270	430	511	550	626	673	670	650	650	650	1,300	7,893
R053/9130704		ANCHOLME VALLEY IMPROVEMENTS	01/99	10/05	A_F	2 D	64	40	35	43	43	43	43	13	0	0	0	0	367
R053/9130751		STAMP END LOCK - FISKERTON SLUIC	09/96	04/97	A_F	6 S	81	45	0	0	0	0	0	0	0	0	0	0	120
R053/9130800		LINCOLNSHIRE BRIDGE RECONSTRUCTI	02/02	03/08	A_F	2 D	0	5	0	0	0	5	5	5	5	5	15	0	50
R053/9130880		LAGOON WALK URGENT WORKS	10/96	04/98	U_S	6 D	43	15	0	0	0	0	0	0	0	0	0	0	50
R053/9130881		LAGOON WALK PH2 WORKS	10/98	04/99	U_S	5 D	14	50	40	0	0	0	0	0	0	0	0	0	104
R053/9130914		MAUD FOSTER SLUICE REFURBISHMENT	06/02	09/03	U_T	2 D	41	0	0	0	0	0	30	0	0	0	0	0	73
R053/9130926		TORKSEY FLOODWALL	10/98	08/99	U_F	4 D	1	0	0	0	0	0	0	5	15	0	0	0	27
R053/9130951	038057	LINCOLNSHIRE SYPHON RENEWALS	08/93	12/97	U_F	3 A	22	5	0	0	0	0	0	0	0	0	0	0	27
R053/9130955		RIVER FRESHNEY	09/99	09/01	U_F	6 D	33	30	50	40	10	0	0	0	0	0	0	0	163
R053/9130956		SALTFLEET HAVEN TO DONNA NOOK	05/03	12/03	A_T	6 D	0	0	0	0	0	20	10	0	0	0	0	0	30
R053/9130958		RIVER RASE IMPROVEMENT WORKS	01/99	07/00	U_F	4 D	90	10	40	40	0	0	0	0	0	0	0	0	180
R053/9130970		BOSTON RIVER WALLS	04/99	07/01	U_T	4 D	29	30	60	85	46	10	0	0	0	0	0	0	260
R053/9130980		FOSSDYKE CANAL	07/02	03/08	A_F	5 D	0	0	0	0	20	20	20	20	20	20	40	0	160
R053/9131001		LINCOLNSHIRE FUTURE CAPITAL WORK	04/04	04/10	U_F	2 D	0	11	12	0	0	0	51	171	209	224	249	822	1,745
R053/9133001		WOLDGRIFT DRAIN	04/03	04/05	U_F	2 D	0	0	0	0	0	40	50	5	0	0	0	0	95
R053/9133002		CROFT LANE PUMPING STATION	04/01	04/02	A_F	2 D	0	0	0	0	15	0	0	0	0	0	0	0	15
R053/9133005		CHAPEL ST LEONARDS PUMPING STATI	04/01	04/02	A_F	2 D	0	0	0	0	5	15	0	0	0	0	0	0	20
R053/9133010		WATHE BECK	04/02	04/03	A_F	2 D	0	0	0	0	10	35	0	0	0	0	0	0	45
R053/9133012		HEIGHTON BECK	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	20	0	0	0	0	20
R053/9133013		LOUTH CANAL/RIVER LUD	04/03	04/04	U_F	2 D	0	0	0	0	0	23	75	0	0	0	0	0	98
R053/9133016		BLACK SLUICE OUTFALL	04/01	04/02	U_T	5 D	0	0	0	0	20	40	0	0	0	0	0	0	60
R053/9133021		STEEPING RIVER	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	35	0	0	0	0	35
R053/9133022		R WITHAM IN LINCOLN FLOODWALLS	04/01	04/04	U_F	5 D	0	0	0	0	30	45	45	15	0	0	0	0	135
R053/9133023		BLACK SLUICE PS & HIGHLAND CARRI	04/05	04/07	U_F	2 D	0	0	0	0	0	0	0	55	90	90	0	0	235
R053/9138890		SHORELINE MANAGEMENT - LINCOLNSH	08/92	03/10	U_S	6 D	0	15	15	15	15	15	15	15	15	15	15	30	195
R053/9139596		WITHAM OUTFALL STONING: CUT END-G	07/98	03/08	U_T	6 D	14	5	10	10	10	12	12	12	12	12	12	0	133
R053/9139670		WASH BANKS GIBRALTAR POINT/TABS	07/97	06/00	A_T	4 C	92	30	40	40	20	0	0	0	0	0	0	0	222
R053/9139731		HUMBER ESTUARY EMP	11/96	04/98	U_T	2 D	0	5	5	0	0	0	0	0	0	0	0	0	10
R053/9139800	038054	HUMBER BANK STRATEGY	05/95	03/03	U_T	5 A	220	25	25	25	10	10	5	0	0	0	0	0	320
R053/9139803		HUMBER BANKS	05/95	03/08	U_T	5 D	168	124	250	300	300	200	100	100	60	50	50	90	1,792
R053/9139939		MAB/SKEG PT 65 SAND FENCING	04/96	04/99	U_S	6 D	5	5	5	0	0	0	0	0	0	0	0	0	15
R053/9139951	038180	MAB/SKEG PT 30 STRATEGY (MONITOR	10/92	03/05	U_S	6 A	13	3	3	3	3	5	5	5	5	5	0	0	55
R053/9139954		MAB/SKEG PT 30 NOURISHMENT PH2	04/95	10/98	U_S	6 A	862	305	300	0	0	0	0	0	0	0	0	0	1,467
R053/9139955		MAB/SKEG PT 30 RENOURISHMENT	04/99	03/09	U_S	6 D	15	100	200	270	270	270	270	270	270	270	270	540	3,285
R053/9139960	038180	MAB/SKEG PT 30 BEACH/ENV. MONITO	05/93	03/10	U_S	6 A	96	4	4	4	4	4	4	4	4	4	4	8	148
R053/9539012		ARTS LINCOLNSHIRE FD PH2	04/97	03/01	W_F	6 E	9	8	8	9	9	0	0	0	0	0	0	0	43
R053/9539013		ARTS PH3 BATCH A	01/97	09/98	W_F	6 E	14	18	0	0	0	0	0	0	0	0	0	0	32
R053/9539014	003926	ARTS PH4 BATCH A	05/96	10/99	W_F	6 A	15	14	9	0	0	0	0	0	0	0	0	0	38
R053/9539024		ARTS PH4 BATCH B	05/96	10/99	W_F	6 E	16	22	12	0	0	0	0	0	0	0	0	0	50
R053/9539033		ARTS PH3 BATCH C	09/97	03/99	W_F	6 E	1	1	42	0	0	0	0	0	0	0	0	0	44

Total for Project Group D&S

2,221 1,200 1,600 1,400 1,350 1,350 1,350 1,350 1,350 1,350 1,350 1,350 1,350 2,700 19,921

10yr Expenditure Profile All costs (£000)'s

Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	Non-Grant Eligible Expenditure										Total Cost				
							<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06		Yr 9 06/07	Yr 10 07/08	>Yr 10 >2008	
Project Group NGW																					
R053/9131000		LAND DRAINAGE MINOR CAPITAL WORK	04/90	03/10	M_N	3 N	0	218	120	150	190	200	250	250	250	250	250	250	500	2,878	
R053/95390W2		ARTS PH2 BATCH A NGE WORKS	04/97	04/01	W_F	6 N	0	9	10	22	17	0	0	0	0	0	0	0	0	58	
R053/95390W3		ARTS PH3 BATCH A NGE WORKS	01/97	09/98	W_F	6 N	58	103	0	0	0	0	0	0	0	0	0	0	0	161	
R053/95390W4		ARTS PH4 BATCH A NGE WORKS	04/97	04/99	W_F	6 N	15	22	0	0	0	0	0	0	0	0	0	0	0	37	
R053/95390X4		ARTS PH4 BATCH B NGE WORKS	04/97	04/99	W_F	6 N	0	103	0	0	0	0	0	0	0	0	0	0	0	103	
R053/95390Y3		ARTS PH3 BATCH C NGE WORKS	04/97	05/99	W_F	6 N	1	0	204	40	0	0	0	0	0	0	0	0	0	245	
Total for Project Group NGW							74	455	334	212	207	200	250	250	250	250	250	250	500	3,482	
Project Group PVG																					
R053/9599013		LINCOLNSHIRE PLANT REPLACEMENT	04/91	01/10	P_N	2 N	0	135	135	135	135	135	135	135	135	135	135	135	270	1,755	
R053/9599023		LINCOLNSHIRE COMM.VEHICLE REPLAC	04/91	01/10	P_N	2 N	0	110	110	110	110	110	110	110	110	110	110	110	220	1,430	
R053/9599028		LINCOLNSHIRE GENERAL ASSETS	04/91	01/10	P_N	2 N	0	20	20	20	20	20	20	20	20	20	20	20	40	260	
Total for Project Group PVG							0	265	265	265	265	265	265	265	265	265	265	265	265	530	3,445
Total Non-Grant Eligible Expenditure for Anglian - Lincolnshire							2,295	1,920	2,199	1,877	1,822	1,815	1,865	1,865	1,865	1,865	1,865	1,865	1,865	3,730	26,848

10yr Expenditure Profile		All costs (£000)'s		Grant Eligible Expenditure														Total Cost		
Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	Yr 9 06/07		Yr 10 07/08	>Yr 10 >2008
ANGLIAN REGION Grant Eligible Expenditure																				
Anglian - Norfolk & Suffolk																				
R054/9140258	038367	SUOBOURNE BEACH WALL	03/93	04/06	U_T 3 S		103	0	50	0	50	0	50	0	50	0	50	0	0	353
R054/9140330		HOLLSEY & BAWDSEY SEA DEFENCES	05/96	09/97	A_S 2 D		0	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000
R054/9140361		SIZEWELL SEA DEFENCES	04/01	04/02	U_S 4 0		0	0	0	0	150	0	0	0	0	0	0	0	0	150
R054/9140362		SOUTHWOLD - EASTON BAVENTS	04/02	04/03	A_S 2 D		0	0	0	0	0	0	150	0	0	0	0	0	0	150
R054/9140370		FELIXSTOWE FERRY SEA DEFENCES	08/99	06/00	U_S 2 0		3	0	0	240	0	0	180	0	0	0	0	0	0	423
R054/9140372		BURNHAM OVERY BANK/WELLS WEST BA	01/98	03/99	U_S 4 D		377	0	600	0	0	0	0	0	0	0	0	0	0	977
R054/9140373		WELLS EAST BANK IMPROVEMENT	06/04	10/04	U_S 4 D		0	0	0	0	0	0	0	0	300	0	0	0	0	300
R054/9140375		BL OULTON BROAD FLOOD DEFENCES	04/97	04/99	A_T 3 S		0	425	100	0	0	0	0	0	0	0	0	0	0	525
R054/9140376		HOLME DUNES	04/98	04/99	A_S 2 S		4	0	300	0	0	0	0	0	0	0	0	0	0	304
R054/9140377		FELIXSTOWE SD	04/01	04/08	U_S 2 S		0	0	0	0	0	500	500	500	0	0	500	500	0	2,500
R054/9140378		EASTON BROAD	04/04	04/06	A_T 2 S		0	0	0	0	0	0	0	150	150	0	0	0	0	300
R054/9140379		ALDEBURGH GROVNE REFERBISHMENT	04/99	04/01	U_S 2 S		0	0	0	750	500	0	0	0	0	0	0	0	0	1,250
R054/9140381		MINSMERE SEA DEFENCES	04/04	04/05	A_S 2 D		0	0	0	0	0	0	0	0	250	0	0	0	0	250
R054/9140382		SOUTHWOLD THE DENES SEA DEFENCES	04/99	04/00	U_S 2 D		0	0	0	250	0	0	0	0	0	0	0	0	0	250
R054/9140409		BL C11 HALVERGATE PH9	04/97	04/99	A_T 3 D		49	1,700	150	0	0	0	0	0	0	0	0	0	0	1,899
R054/9140506	039136	BL C22 PH1 YARE REEDHAM/HADDISCO	09/98	03/99	A_T 3 A		247	102	1,200	0	0	0	0	0	0	0	0	0	0	1,549
R054/9141001		M & S FUTURE CAPITAL WORKS	04/05	04/10	U_N 2 D		0	0	0	0	0	0	0	0	0	325	2,345	3,650	6,540	12,860
R054/9141205		R ALDE WALLS	06/01	09/05	A_T 2 D		0	0	0	0	300	300	300	300	300	0	0	0	0	1,200
R054/9141308	039228	HAPPISBURGH BREAKWATERS PH2	09/96	08/98	U_S 4 A		14,622	3,900	0	0	0	0	0	0	0	0	0	0	0	18,522
R054/9141312		HAPPISBURGH BREAKWATERS PH3	05/99	03/01	U_S 4 D		0	0	0	4,750	3,500	0	0	0	0	0	0	0	0	8,250
R054/9141314		HAPPISBURGH/WINTERTON BEACH MONI	04/95	04/02	A_S 2 C		415	100	100	100	100	0	0	0	0	0	0	0	0	915
R054/9141330		WAXHAM/SEA PALLING TOE PROTECTIO	04/98	04/99	U_S 4 D		0	0	2,440	0	0	0	0	0	0	0	0	0	0	2,440
R054/9141399		HAPPISBURGH/WINTERTON REMAINING	04/01	04/09	A_S 2 D		0	0	0	0	0	500	500	500	500	2,500	3,500	3,500	3,500	15,000
R054/9141400		GREAT YARMOUTH FLOOD DEFENCES RE	05/01	03/09	U_S 5 D		0	0	0	0	0	790	560	845	590	785	1,885	890	890	7,235
R054/9141410		GREAT YARMOUTH ABC WHARF	10/96	04/97	U_T 2 D		150	150	0	0	0	0	0	0	0	0	0	0	0	300
R054/9141520		IPSWICH FLOOD DEFENCES-NEW CUT E	04/98	04/99	U_T 2 D		6	0	316	0	0	0	0	0	0	0	0	0	0	322
R054/9141550		SALTHOUSE FLOOD PROTECTION	04/98	04/01	U_S 2 D		0	0	500	1,000	500	0	0	0	0	0	0	0	0	2,000
R054/9142003		BL STRATEGIC ENVIROMENTAL	04/96	04/99	A_T 3 D		11	0	6	0	0	0	0	0	0	0	0	0	0	17
R054/9142004		BL SITE INVESTIGATIONS	04/96	04/05	A_T 3 D		34	0	100	50	50	50	50	50	50	0	0	0	0	434
R054/9142007		BL HYDRAULIC MODEL	04/95	04/98	A_T 3 D		42	0	0	0	0	0	0	0	0	0	0	0	0	42
R054/9142008		BL CONDITION SURVEY	04/97	04/98	A_T 3 D		62	0	0	0	0	0	0	0	0	0	0	0	0	62
R054/9142010		BL MONITORING	04/96	04/05	A_T 3 D		0	140	20	20	20	20	20	20	20	20	20	20	0	320
R054/9143010		BL C01 UPTON MARSHES	04/04	04/05	A_T 3 D		0	0	0	0	0	0	0	0	850	0	0	0	0	850
R054/9143020		BL C02 SOUTH WALSHAM MARSHES	04/04	04/05	A_T 3 D		0	0	0	0	0	0	0	0	600	0	0	0	0	600
R054/9143030		BL C03 HORNING MARSHES	04/04	04/05	A_T 3 D		0	0	0	0	0	0	0	0	600	0	0	0	0	600
R054/9143040		BL C04 CROMES BROAD AND MARSHES	04/04	04/05	A_T 3 D		0	0	0	0	0	0	0	0	100	0	0	0	0	100
R054/9143050		BL C05 HOW HILL TO WOMACK WATER	04/04	04/06	A_T 3 D		0	0	0	0	0	0	0	0	700	720	0	0	0	1,420
R054/9143060		BL C06 WOMACK WATER TO CANDLE DY	04/04	04/06	A_T 3 D		0	0	0	0	0	0	0	0	900	850	0	0	0	1,750
R054/9143070		BL C07 MARTHAM BROAD TO THURNE M	04/04	04/06	A_T 3 D		0	0	0	0	0	0	0	0	800	710	0	0	0	1,510
R054/9143080		BL C08 THURNE MILL TO BOUNDARY H	04/04	04/05	A_T 3 D		0	0	0	0	0	0	0	0	200	0	0	0	0	200
R054/9143090		BL C09 BOUNDARY HOUSE TO STOKESB	04/03	04/05	A_T 3 D		0	0	0	0	0	0	0	685	600	0	0	0	0	1,285
R054/9143100		BL C10 STOKESBY TO YARMOUTH	04/01	04/06	A_T 3 D		0	0	0	0	0	500	0	1,200	1,200	0	0	0	0	2,900
R054/9143110		BL C11 HALVERGATE	04/98	04/05	A_T 3 D		14	50	1,000	1,500	1,000	800	1,000	1,000	640	360	0	0	0	7,364
R054/9143120		BL C12 LIMPENHOE MARSHES	04/02	04/04	A_T 3 D		0	0	0	0	0	0	400	400	0	0	0	0	0	800

10yr Expenditure Profile All costs (£000)'s

Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Non-Grant Eligible Expenditure										Total Cost
												Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	Yr 9 06/07	Yr 10 07/08	>Yr 10 >2008			
ANGLIAN REGION Non-Grant Eligible Expenditure																						
Anglian - Norfolk & Suffolk																						
R054/9140258	038367	SUDBOURNE BEACH WALL	03/93	04/06	U_T	3 S	13	5	5	5	5	5	5	5	5	5	0	68				
R054/9140330		HOLLSEY & BAUDSEY SEA DEFENCES	05/96	09/97	A_S	2 D	30	0	0	0	0	0	0	0	80	50	0	160				
R054/9140361		SIZEWELL SEA DEFENCES	04/01	04/02	U_S	4 D	0	0	0	25	25	0	0	0	0	0	0	50				
R054/9140362		SOUTHOLD - EASTON BAVENTS	04/02	04/03	A_S	2 D	0	0	0	0	0	0	20	0	0	0	0	20				
R054/9140370		FELIXSTONE FERRY SEA DEFENCES	08/99	06/00	U_S	2 D	22	15	30	15	0	0	25	0	0	0	0	107				
R054/9140372		BURNHAM OVERY BANK/WELLS WEST BA	01/98	03/99	U_S	4 D	108	30	55	0	0	0	0	0	0	0	0	193				
R054/9140373		WELLS EAST BANK IMPROVEMENT	06/04	10/04	U_S	4 D	0	0	0	0	0	0	0	25	20	0	0	45				
R054/9140375		BL OULTON BROAD FLOOD DEFENCES	04/97	04/99	A_T	3 S	52	70	10	0	0	0	0	0	0	0	0	132				
R054/9140376		HOLME DUNES	04/98	04/99	A_S	2 S	31	0	50	0	0	0	0	0	0	0	0	81				
R054/9140377		FELIXSTONE SD	04/01	04/08	U_S	2 S	0	0	0	0	30	50	25	0	40	60	60	315				
R054/9140378		EASTON BROAD	04/04	04/06	A_T	2 S	0	0	0	0	0	0	0	20	20	0	0	40				
R054/9140379		ALDEBURGH GROUYNE REFERBISHMENT	04/99	04/01	U_S	2 S	0	0	60	60	60	0	0	0	0	0	0	180				
R054/9140381		MINSMERE SEA DEFENCES	04/04	04/05	A_S	2 D	0	0	0	0	0	0	0	0	35	0	0	35				
R054/9140382		SOUTHOLD THE OENES SEA DEFENCES	04/99	04/00	U_S	2 D	0	0	10	20	0	0	0	0	0	0	0	30				
R054/9140409		BL C11 HALVERGATE PH9	04/97	04/99	A_T	3 D	43	50	10	0	0	0	0	0	0	0	0	103				
R054/9140506	039136	BL C22 PH1 YARE REEDHAM/HADDISCO	09/98	03/99	A_T	3 A	55	60	100	0	0	0	0	0	0	0	0	215				
R054/9141001		N & S FUTURE CAPITAL WORKS	04/05	04/10	U_N	2 D	0	0	0	0	0	0	0	0	23	358	704	3,065				
RD54/9141205		R ALDE WALLS	06/01	09/05	A_T	2 D	0	0	0	0	0	45	35	35	45	0	0	160				
R054/9141308	039228	HAPPISBURGH BREAKWATERS PH2	09/96	08/98	U_S	4 A	390	65	0	0	0	0	0	0	0	0	0	455				
R054/9141312		HAPPISBURGH BREAKWATERS PH3	05/99	03/01	U_S	4 D	0	0	133	235	168	0	0	0	0	0	0	536				
R054/9141314		HAPPISBURGH/WINTERTON BEACH MONI	04/95	04/02	A_S	2 C	29	10	10	10	10	10	0	0	0	0	0	79				
R054/9141330		WAXHAM/SEA PALLING TOE PROTECTIO	04/98	04/99	U_S	4 D	0	10	125	0	0	0	0	0	0	0	0	135				
R054/9141399		HAPPISBURGH/WINTERTON REMAINING	04/01	04/09	A_S	2 D	0	0	0	0	68	75	75	75	275	375	450	1,918				
R054/9141400		GREAT YARMOUTH FLOOD DEFENCES RE	05/01	03/09	U_S	5 D	10	0	0	100	78	30	75	75	80	200	100	848				
R054/9141410		GREAT YARMOUTH ABC WHARF	10/96	04/97	U_T	2 D	47	30	0	0	0	0	0	0	0	0	0	77				
R054/9141520		IPSWICH FLOOD DEFENCES-NEW CUT E	04/98	04/99	U_T	2 D	42	0	40	0	0	0	0	0	0	0	0	82				
RD54/9141550		SALTHOUSE FLOOD PROTECTION	04/98	04/01	U_S	2 D	18	30	50	100	55	0	0	0	0	0	0	253				
R054/9142002	038769	BL TOPOGRAPHIC SURVEY	04/95	04/04	A_T	3 A	0	50	0	100	0	100	0	100	0	0	0	350				
R054/9142003		BL STRATEGIC ENVIRONMENTAL	04/96	04/99	A_T	3 D	42	0	2	0	0	0	0	0	0	0	0	44				
R054/9142004		BL SITE INVESTIGATIONS	04/96	04/05	A_T	3 D	9	2	2	2	2	2	2	2	2	0	0	25				
RD54/9142005		BL PUBLIC LIAISON	04/96	04/05	A_T	3 D	10	10	10	10	10	10	10	10	10	0	0	90				
R054/9142006		BL STATUTORY LIAISON	04/96	04/05	A_T	3 D	10	10	10	10	10	10	10	10	0	0	0	90				
R054/9142007		BL HYDRAULIC MODEL	04/95	04/98	A_T	3 D	15	5	0	0	0	0	0	0	0	0	0	20				
R054/9142008		BL CONDITION SURVEY	04/97	04/98	A_T	3 D	1	2	0	0	0	0	0	0	0	0	0	3				
R054/9142009		BL STRATEGIC STUDIES	04/96	04/97	A_T	3 D	24	0	0	0	0	0	0	0	0	0	0	24				
R054/9142010		BL MONITORING	04/96	04/05	A_T	3 D	0	10	1	1	1	1	1	1	1	1	0	19				
R054/9143010		BL C01 UPTON MARSHES	04/04	04/05	A_T	3 D	0	0	0	0	0	0	10	40	100	0	0	150				
R054/9143020		BL C02 SOUTH WALSHAM MARSHES	04/04	04/05	A_T	3 D	0	0	0	0	0	0	0	25	70	0	0	95				
R054/9143030		BL C03 HORNING MARSHES	04/04	04/05	A_T	3 D	0	0	0	0	0	0	0	25	70	0	0	95				
R054/9143040		BL C04 CROMES BROAD AND MARSHES	04/04	04/05	A_T	3 D	0	0	0	0	0	0	0	5	10	0	0	15				
R054/9143050		BL C05 HOW HILL TO WOMACK WATER	04/04	04/06	A_T	3 D	0	0	0	0	0	0	10	40	70	75	0	195				
R054/9143060		BL C06 WOMACK WATER TO CANDLE DY	04/04	04/06	A_T	3 D	0	0	0	0	0	0	0	50	100	85	0	235				
R054/9143070		BL C07 MARTHAM BROAD TO THURNE M	04/04	04/06	A_T	3 D	0	0	0	0	0	0	0	40	90	70	0	200				
R054/9143080		BL C08 THURNE MILL TO BOUNDARY H	04/04	04/05	A_T	3 D	0	0	0	0	0	0	0	20	20	0	0	40				

10yr Expenditure Profile All costs (£000)'s

Scheme ref number	LDW number	Scheme name	Start date	End date	Cat B/CR	Stat	Non-Grant Eligible Expenditure												Total Cost		
							<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	Yr 9 06/07	Yr 10 07/08		>Yr 10 >2008	
R054/9144817		R BLYTH WALLS	04/01	04/03	A_T	2 D	0	0	0	0	0	24	25	0	0	0	0	0	0	49	
R054/9148890	038122	SHORELINE MANAGEMENT - NORFOLK &	08/92	03/10	U_S	6 D	0	15	15	15	15	15	15	15	15	15	15	15	30	195	
R054/9148901		SUFFOLK ESTUARIES SMP	10/97	05/99	U_T	2 D	0	3	3	1	0	0	0	0	0	0	0	0	0	7	
R054/9549012		ARTS NORFOLK/SUFFOLK FD PH2	04/97	03/01	W_F	6 E	4	5	5	6	6	0	0	0	0	0	0	0	0	26	
R054/9549023		ARTS PH3 BATCH B	09/96	03/99	W_F	6 E	5	28	8	0	0	0	0	0	0	0	0	0	0	41	
R054/9549034		ARTS PH4 BATCH C	05/98	10/99	W_F	6 E	3	6	3	0	0	0	0	0	0	0	0	0	0	12	
R054/9549044		ARTS PH4 BATCH D	05/98	10/99	W_F	6 E	10	13	13	0	0	0	0	0	0	0	0	0	0	36	
Total for Project Group D&S							1,690	1,050	1,300	1,300	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,600	2,400	20,890	
Project Group NGM																					
R054/9141000		LAND DRAINAGE MINOR CAPITAL WORK	04/90	03/10	M_N	3 N	0	87	193	237	240	250	250	250	250	250	250	250	500	3,007	
R054/9141250		NORFOLK & SUFFOLK BRIDGE RECONST	01/94	03/05	A_F	2 N	0	0	0	0	0	0	0	0	0	50	50	100	100	300	
R054/9541015		CAPITAL CONTRIBUTION TO I.D.B.'S	03/93	03/10	A_N	2 N	0	30	30	30	30	30	30	30	30	30	30	30	60	390	
R054/95490W2		ARTS PH2 BATCH A NGE WORKS	04/97	04/01	W_F	6 N	0	5	6	13	10	0	0	0	0	0	0	0	0	34	
R054/95490X3		ARTS PH3 BATCH B NGE WORKS	04/97	04/99	W_F	6 N	1	38	10	0	0	0	0	0	0	0	0	0	0	49	
R054/95490Y4		ARTS PH4 BATCH C NGE WORKS	04/98	04/99	W_F	6 N	0	19	0	0	0	0	0	0	0	0	0	0	0	19	
R054/95490Z4		ARTS PH4 BATCH D NGE WORKS	04/98	04/99	W_F	6 N	2	11	11	0	0	0	0	0	0	0	0	0	0	24	
Total for Project Group NGM							3	190	250	280	280	280	280	280	280	280	330	330	380	660	3,823
Project Group PVG																					
R054/9599014		NORFOLK/SUFFOLK PLANT REPLACEMENT	04/91	01/10	P_N	2 N	0	100	100	100	100	100	100	100	100	100	100	100	200	1,300	
R054/9599024		NORFOLK/SUFFOLK COMM.VEHICLE REP	04/91	01/10	P_N	2 N	0	75	75	75	75	75	75	75	75	75	75	75	150	975	
R054/9599029		NORFOLK/SUFFOLK GENERAL ASSETS	04/91	01/10	P_N	2 N	0	15	15	15	15	15	15	15	15	15	15	15	30	195	
Total for Project Group PVG							0	190	190	190	190	190	190	190	190	190	190	190	190	380	2,470
Total Non-Grant Eligible Expenditure for Anglian - Norfolk & Suffolk							1,693	1,430	1,740	1,770	2,120	2,120	2,120	2,120	2,120	2,170	2,170	2,170	3,440	27,183	

10yr Expenditure Profile		All costs (£000)'s		Non-Grant Eligible Expenditure													Total Cost				
Scheme ref number	LOW number	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Yr 4 01/02	Yr 5 02/03	Yr 6 03/04	Yr 7 04/05	Yr 8 05/06	Yr 9 06/07	Yr 10 07/08	>Yr 10 >2008	Total Cost	
ANGLIAN REGION Non-Grant Eligible Expenditure																					
Anglian - Welland & Nene																					
R055/9151400	038272	NENE STRUCTURES	04/00	03/10	U_F	5 D	114	0	20	30	30	33	33	33	33	33	33	33	66	491	
R055/9151710		NENE STAB PHASE B	11/98	09/00	A_T	4 D	45	10	65	43	0	0	0	0	0	0	0	0	0	163	
R055/9151713		NENE STABILISATION PH B PT 3	04/97	04/98	U_T	6 D	0	62	0	0	0	0	0	0	0	0	0	0	0	62	
R055/9151720		NENE STABILISATION PH C	04/01	04/05	U_T	6 D	0	0	43	63	63	61	61	21	0	0	0	0	0	312	
R055/9151730		NENE STABILISATION PH D	04/05	04/09	U_T	6 D	0	0	0	0	0	0	0	40	61	61	61	80	303		
R055/9151761		WELLAND STAB PHASE B PARTS 1-3 (06/01	06/05	U_T	6 D	0	0	26	41	41	37	37	13	0	0	0	0	0	195	
R055/9151800		R GLEN STAB SURFLEET SL/KATES BR	05/00	03/07	U_F	4 D	0	0	0	0	17	25	25	25	25	25	25	0	0	142	
R055/9151803	038849	R GLEN STABILISATION	04/98	04/02	U_F	2 A	0	17	32	35	25	13	0	0	0	0	0	0	0	122	
R055/9152000		W & N FUTURE CAPITAL WORKS	04/04	04/10	A_N	2 D	0	0	40	30	0	3	21	19	69	82	82	107	256	709	
R055/9156011		WELLAND TRAINING WALLS	05/99	10/05	U_T	6 D	0	30	30	34	34	30	25	9	0	0	0	0	0	192	
R055/9156051		TIDAL NENE SILTATION	05/00	10/04	U_T	6 D	0	0	30	39	50	50	49	17	0	0	0	0	0	235	
R055/9157078		WISBEACH PILING	04/97	04/98	U_T	2 D	0	24	0	0	0	0	0	0	0	0	0	0	0	24	
R055/9157080		MARKET HARBOROUGH	04/97	04/98	U_F	2 D	0	10	0	0	0	0	0	0	0	0	0	0	0	10	
R055/9157081		NENE-PETERBOROUGH TO GUYHIRN	04/97	04/98	U_T	2 D	0	20	0	0	0	0	0	0	0	0	0	0	0	20	
R055/9157084		PETERBOROUGH BROOKS	04/98	04/99	U_F	6 S	0	30	13	0	0	0	0	0	0	0	0	0	0	43	
R055/9157085		BOURNE EAU CATCHMENT	09/98	04/00	U_F	5 S	0	30	16	8	0	0	0	0	0	0	0	0	0	54	
R055/9158890		SHORELINE MANAGEMENT - WELLAND &	08/92	03/10	U_S	6 D	0	5	5	5	5	5	4	4	4	4	4	4	8	57	
R055/9101691		NORTHAMPTON STRUCTURES	04/97	04/98	U_F	2 N	0	40	0	0	0	0	0	0	0	0	0	0	0	40	
R055/9107086		WELLAND/NENE BRIDGES	04/97	04/98	A_F	2 N	0	20	0	0	0	0	0	0	0	0	0	0	0	20	
R055/9559012		ARTS WELLAND & NENE FD PH2	04/97	03/01	W_F	6 E	7	6	5	7	7	0	0	0	0	0	0	0	0	32	
R055/9559013		ARTS PH3 BATCH A	01/97	09/98	W_F	6 E	17	32	0	0	0	0	0	0	0	0	0	0	0	49	
R055/9559014		ARTS PH4 BATCH A	05/96	04/99	W_F	6 E	8	10	0	0	0	0	0	0	0	0	0	0	0	18	
R055/9559024		ARTS PH4 BATCH B	05/98	04/99	W_F	6 E	16	14	24	0	0	0	0	0	0	0	0	0	0	54	
R055/9559999		LAND DRAINAGE DESIGN	04/97	04/10	A_F	2 N	0	60	70	50	45	45	45	45	45	45	45	45	90	630	
Total for Project Group D&S							207	420	350	350	300	300	300	250	250	250	250	250	500	3,977	
Project Group NGW																					
R055/9151000		LAND DRAINAGE WORKS	04/94	03/10	M_N	3 N	0	184	243	234	190	200	200	200	200	200	200	200	400	2,651	
R055/9151691		NORTHAMPTON STRUCTURES	04/97	04/98	U_F	2 N	0	200	0	0	0	0	0	0	0	0	0	0	0	200	
R055/9157086		WELLAND/NENE BRIDGES	04/97	04/98	A_F	2 N	0	100	0	0	0	0	0	0	0	0	0	0	0	100	
R055/9559042		ARTS PH2 BATCH A NGE WORKS	04/96	04/01	W_F	6 N	0	6	6	16	10	0	0	0	0	0	0	0	0	38	
R055/9559043		ARTS PH3 BATCH A NGE WORKS	07/96	09/98	W_F	6 N	59	152	0	0	0	0	0	0	0	0	0	0	0	211	
R055/9559044		ARTS PH4 BATCH A NGE WORKS	04/96	04/99	W_F	6 N	21	26	0	0	0	0	0	0	0	0	0	0	0	47	
R055/9559044		ARTS PH4 BATCH B NGE WORKS	04/98	04/99	W_F	6 N	2	0	101	0	0	0	0	0	0	0	0	0	0	103	
Total for Project Group NGW							82	668	350	250	200	200	200	200	200	200	200	200	400	3,350	
Project Group PVG																					
R055/9559015		WELLAND/NENE PLANT REPLACEMENT	04/91	01/10	P_N	2 N	0	90	90	90	90	90	90	90	90	90	90	90	180	1,170	
R055/9559025		WELLAND/NENE COMM.VEHICLE REPLAC	04/91	01/10	P_N	2 N	0	110	110	110	110	110	110	110	110	110	110	110	220	1,430	
R055/9559030		WELLAND/NENE GENERAL ASSETS	04/91	01/10	P_N	2 N	0	15	15	15	15	15	15	15	15	15	15	15	30	195	
Total for Project Group PVG							0	215	215	215	215	215	215	215	215	215	215	215	430	2,795	
Total Non-Grant Eligible Expenditure for Anglian - Welland & Nene							289	1,303	915	815	715	715	715	665	665	665	665	665	665	1,330	10,122

BACKGROUND

The Flood Defence Management Group first identified the need to introduce into regions a computer system to store, analyse and personalise capital schemes over a 10 year planning period at their meeting in November 1992.

In their report "Coastal Defences in England", the National Audit Office reported that: "The Authority intend to introduce 10 year 'needs' plans for all regions and a national system for setting priorities flood defence works during 1992-93", and the Forward Planning Brief and Head Office Plan contained a commitment to producing guidelines for 10 year needs plans with all Regions producing these plans during 1992-93.

It was agreed at the Flood Defence Managers Group meeting on the 25th January 1994 to proceed with the combined 10 year Needs Plan Database and Prioritisation system with the existing Medium Term Plan (MTP) in one document to be called the Long Term Plan (LTP).

The Long Term Plan (LTP) is being used to provide MAFF with an overall appreciation of the Environment Agency's grant aided flood defence programme, so that it can influence the Public Expenditure Survey negotiations and to provide input to our own Corporate Plan.

In the preparation of a Medium Term Plan it was assumed that a prioritisation process has been undertaken, in order to arrive at the cost of schemes to be included and relative importance of each scheme. Traditionally this may have been based on historically identified needs and the political and public pressure for certain work to be carried out. The need for a more objective approach has long been recognised. Flood Defence Managers have agreed to adopt the method of compromise programming developed as part of an R & D project carried out by Mott MacDonald.

The Long Term Planning and Prioritisation system was first introduced for the March 1995 submission. The application was constructed using Data Ease database software, similar to our Capital Monitoring Database we use for Flood Defence and DoE Capital Monitoring. The database provides a system for storing capital scheme data together with cost profiles that come at least 10 years ahead, current year costs and previous years costs. A number of criteria are applied to the data input, enabling the system to calculate a series of ratings. A combined ratings score can then be applied to each scheme providing a method of prioritising these schemes.

This system has provided the basis for the production of the regional 10 year prioritised planning document as well as the twice yearly returns to MAFF. The system output should help to inform discussions on long term funding needs with MAFF and Flood Defence Committees and provide more realistic capital programming.

LONG TERM PLAN

1998/99 - 2007/08

EXPLANATORY NOTES

Committee: Local Flood Defence Committee, ie. Essex, Great Ouse, Lincolnshire, Norfolk & Suffolk and Welland and Nene.

LDW No.: MAFF approval reference number

MAFF

Classification:

AF	-	Agricultural, fluvial
AT	-	Agricultural, tidal
AS	-	Agricultural, sea defence
DF	-	Future development, fluvial
DT	-	Future development, tidal
DS	-	Future development, sea defence
UF	-	Urban, fluvial
UT	-	Urban, tidal
US	-	Urban, sea defence
WF	-	Flood warning, fluvial
WT	-	Flood warning, tidal
WS	-	Flood warning, sea defence

Cost: Total cost in £'000 at September 1997 price time base (including previous costs).

Benefit to cost ratios:

6	Benefit cost ratio greater than 5
5	Benefit cost ratio between 3 and 5
4	Benefit cost ratio between 2 and 3
3	Benefit cost ratio between 1.5 and 2.0
2	Benefit cost ratio between 1 and 1.5
1	Benefit cost ratio between 0.5 and 1.0
0	Benefit cost ratio less than 0.5

Status:

A...	Approved by MAFF
B...	Pending approval by MAFF
C...	Approval-in-principle by MAFF
D...	No submission to MAFF
E...	Strategy Documents approved by MAFF
N...	Non grant eligible
S...	Not submitted to MAFF

Totals:

Grant	:	grant eligible expenditure
Non Grant		
D & S	:	non grant eligible salaries and consultant fees for grant eligible works
NGW	:	Non grant eligible works
PVG	:	Plant, Vehicles and General Assets

Prioritisation

The prioritisation of schemes is carried out using the system developed by Mott MacDonalds and takes into account various factors which include:-

- a) B/C Ratio
- b) Houses Protected
- c) Current Return Period
- d) Post Scheme Return Period
- e) Residual Asset Life
- f) Primary Scheme Protection
- g) MAFF classification
- h) Secondary purpose
- i) Scheme classification

These factors are taken from a completed FD100 form to calculate the ESUP number to give a rating from 0 - 391 and split into five bands from A (which has the highest priority) to E.

ESUP stands for Economic, Social, Urgency and Purpose.

All new projects going through the Project Management Procedures will require an FD100 to be completed and any new project going onto the LTP will require an FD100. This will lead to increased confidence in all schemes in the LTP.

A version of the LTP with full details of the prioritisation of each individual project are available from the Business Planning Section upon request.