

Environment Agency - Anglian Region



BUSINESS PLANNING



- Driest
- Lowest
- Highest Population Growth



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089796

Flood Defence
Long Term Plans
1999/00 - 2008/09
Programme

January Approval
March 1999
Business Planning

Planning Library

Reference: 188

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Technical Planning

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LONG TERM PLAN

Introduction

This submission is the programme for 1999/00 and beyond and does not supersede the March 1998 LTP for 1998/99. However, it provides a more up to date indication of the estimated expenditure for 1998/99. The LTP has the prioritisation systems incorporated for each scheme. The new MAFF prioritisation system is used for years 1, 2 and 3 while the remaining years use the existing system.

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 cost profile is based upon using conventional procurement procedures. If PPPP (PFI) route is used this may have a significant changes to the cost profile.

In Lincolnshire LFDC the main Linchshore beach nourishment contract is now complete, the main emphasis changes away from sea defences to the Humber strategy.

The Easter 1998 floods have resulted in new projects in Great Ouse and Welland and Nene LFDCs. The main emphasis in Essex LFDC for the next two years is Clacton Sea Defences now approval has been received.

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:20/01/99

Business Planning	Category	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
		Current	Five Year Medium Term Programme					Six to Ten Year Long Term Plan *				
LFDC	£000's	Year 0	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.	5,760	3,500	3,000	3,000	3,000	3,000	3,300	3,300	3,300	3,300	3,300
	N.G.E.	1,505	1,330	1,330	1,330	1,130	1,130	1,130	1,130	1,130	1,130	1,130
	TOTAL	7,265	4,830	4,330	4,330	4,130	4,130	4,430	4,430	4,430	4,430	4,430
<i>Great Ouse</i>	G.E.	2,700	3,500	3,800	4,000	4,200	4,200	4,200	4,200	4,200	4,200	4,200
	N.G.E.	1,150	965	1,015	1,015	1,065	1,065	1,115	1,115	1,115	1,115	1,115
	TOTAL	3,850	4,465	4,815	5,015	5,265	5,265	5,315	5,315	5,315	5,315	5,315
<i>Lincolnshire</i>	G.E.	9,700	7400	7,000	7,100	7,200	7,400	7,600	7,800	8,000	8,200	8,200
	N.G.E.	2,100	1,615	1,365	1,365	1,615	1,615	1,715	1,715	1,715	1,815	1,815
	TOTAL	11,800	9,015	8,365	8,465	8,815	9,015	9,315	9,515	9,715	10,015	10,015
<i>Norfolk & Suffolk</i>	G.E.	8,200	7,000	11,650	11,650	11,650	11,650	12,000	12,000	12,000	12,000	12,000
	N.G.E.	1,690	1,780	2,055	2,055	2,055	2,055	2,130	2,170	2,170	2,220	2,200
	TOTAL	9,890	8,780	13,705	13,705	13,705	13,705	14,130	14,170	14,170	14,220	14,220
<i>Welland & Nene</i>	G.E.	630	1,200	1,200	1,700	2,200	2,200	2,200	1,200	1,200	1,200	1,200
	N.G.E.	1,105	815	815	865	865	865	815	665	665	665	665
	TOTAL	1,735	2,015	2,015	2,565	3,065	3,065	3,015	1,865	1,865	1,865	1,865
<i>Regional</i>	G.E.	26,990	22,600	26,650	27,450	28,250	28,450	29,300	28,500	28,700	28,900	28,900
	N.G.E.	7,550	6,505	6,580	6,630	6,730	6,730	6,905	6,795	6,795	6,945	6,945
	TOTAL	34,540	28,530	33,230	34,080	34,980	35,180	36,205	35,295	35,495	35,845	35,845

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

Date:20/01/1999

* Based on current identified needs

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

Scheme ref number	LDW 11 Score	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0	Yr 0	Yr 1	Yr 2	Yr 3	Grant Eligible Expenditure										Total Cost
							<97/98	98/99	99/00	00/01	01/02	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	>Yr 10			

ANGLIAN REGION Grant Eligible Expenditure

Anglian - Essex

R051/9120575	0	BRIGHTLINGSEA TIDAL DEFENCES	02/02	03/04	U_S	2 F	0	0	0	0	0	775	575	0	0	0	0	0	0	0	0	0	0	1,350
R051/9120598	26	CLACTON SEA DEFENCES	04/98	04/01	U_S	3 S	74	4,920	2,894	705	0	0	0	0	0	0	0	0	0	0	0	0	0	8,593
R051/9120650	22	TENDRING & HOLLAND TIDAL DEFENCE	05/00	03/02	U_S	4 F	0	0	0	0	945	955	0	0	0	0	0	0	0	0	0	0	0	1,900
R051/9121540	22	WEST THURROCK MAIN	05/02	09/02	U_F	6 F	0	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	0	200
R051/9121601	0	THAMES TIDAL DEFENCES REMEDIAL	02/03	03/05	U_T	6 F	0	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	300
R051/9121606	22	CHADWELL CROSS CULVERT	04/00	03/01	U_F	6 F	4	0	0	1,040	0	0	0	0	0	0	0	0	0	0	0	0	0	1,044
R051/9121621	18	ALTHORNE TIDAL DEFENCE WORKS	04/97	06/99	U_T	2 S	34	470	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534
R051/9121704	18	ROACH:WALLASEA ISLAND	12/00	10/02	U_T	3 F	75	0	0	425	1,375	0	0	0	0	0	0	0	0	0	0	0	0	1,875
R051/9121740	0	CROUCH: BATTLESBRIDGE MALTINGS	04/02	04/03	U_T	3 F	0	0	0	0	0	300	0	0	0	0	0	0	0	0	0	0	0	300
R051/9121745	16	CROUCH;BLACK POINT TO LION CREEK	04/02	04/03	U_T	2 F	0	0	0	0	0	320	0	0	0	0	0	0	0	0	0	0	0	320
R051/9121760	0	BRADWELL POWER STATION	04/02	04/04	U_T	2 F	0	0	0	0	0	350	500	0	0	0	0	0	0	0	0	0	0	850
R051/9121801	0	FUTURE WORKS	05/03	03/11	U_T	3 F	0	0	0	0	0	0	440	2,340	2,500	2,500	2,810	3,200	6,400	0	0	0	0	20,190
R051/9121804	22	ROACH:WALDRONS TO STANBRIDGE MIL	04/01	04/02	U_T	6 S	0	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	0	250
R051/9121805	0	BATTLESBRIDGE TO MAYLONS	04/03	04/04	U_S	3 F	0	0	0	0	0	0	400	0	0	0	0	0	0	0	0	0	0	400
R051/9121806	0	STROOD COTTAGES TO STROOD MARSH	04/07	04/08	U_S	3 F	0	0	0	0	0	0	0	0	0	0	0	390	0	0	0	0	0	390
R051/9121807	0	WIPSELLS CHASE	04/04	04/05	U_S	3 F	0	0	0	0	0	0	160	0	0	0	0	0	0	0	0	0	0	160
R051/9121808	0	MAYLANDSEA TO MALDON	04/05	04/07	U_S	3 F	0	0	0	0	0	0	0	500	500	0	0	0	0	0	0	0	0	1,000
R051/9121809	0	GT MARSH FARM & TORRINGTON HALL	04/04	04/05	U_S	3 F	0	0	0	0	0	0	350	0	0	0	0	0	0	0	0	0	0	350
R051/9122803	0	ROACH:SUTTON BRIDGE US	04/02	04/04	A_T	2 F	0	0	0	0	0	300	0	0	0	0	0	0	0	0	0	0	0	300
R051/9122906	0	CANVEY ISLAND	04/04	04/05	U_F	2 F	0	0	0	0	0	335	0	0	0	0	0	0	0	0	0	0	0	335
R051/9127003	22	CROUCH:HULLBRIDGE TO BRANDY HOLE	04/00	04/01	U_T	2 F	0	0	0	450	0	0	0	0	0	0	0	0	0	0	0	0	0	450
R051/9128890	24	SHORELINE MANAGEMENT - ESSEX	08/92	03/11	U_S	6 F	90	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	200	1,390
R051/9128902	22	SMP MODELLING	04/97	04/02	U_S	2 F	50	90	100	100	100	200	200	200	200	200	200	0	0	0	0	0	0	1,440
R051/9521996	28	FLOOD WARNING AND FORECASTING	04/99	04/01	W_F	6 F	0	0	200	120	0	0	0	0	0	0	0	0	0	0	0	0	0	320
R051/9529012	28	ARTS ESSEX PD PH2	04/97	04/01	W_F	6 E	4	20	20	60	30	0	0	0	0	0	0	0	0	0	0	0	0	134
R051/9529043	28	ARTS PH3 BATCH D	04/97	03/01	W_F	6 E	7	20	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183
R051/9529044	28	ARTS PH4 BATCH D	04/98	04/99	W_F	6 E	4	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144

342 5,760 3,500 3,000 3,000 3,000 3,000 3,300 3,300 3,300 3,300 3,300 3,300 6,600 44,702

Total Grant Eligible Expenditure for Anglian - Essex

342 5,760 3,500 3,000 3,000 3,000 3,000 3,300 3,300 3,300 3,300 3,300 3,300 6,600 44,702

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Non-Grant Eligible Expenditure										Total Cost
											Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009				
ANGLIAN REGION Non-Grant Eligible Expenditure																						
Anglian - Essex																						
R051/9120575		BRIGHTLINGSEA TIDAL DEFENCES	02/02	03/04	U_S	2 F	0	0	15	15	55	85	85	0	0	0	0	0	0	255		
R051/9120598		CLACTON SEA DEFENCES	04/98	04/01	U_S	3 S	100	200	140	60	0	0	0	0	0	0	0	0	0	500		
R051/9120650		TENORING & HOLLAND TIDAL DEFENCE	05/00	03/02	U_S	4 F	45	15	50	50	60	60	0	0	0	0	0	0	0	280		
R051/9121540		WEST THURROCK MAIN	05/02	09/02	U_F	6 F	0	0	15	15	15	0	0	0	0	0	0	0	0	45		
R051/9121601		THAMES TIDAL DEFENCES REMEDIAL	02/03	03/05	U_T	6 F	24	0	0	0	30	30	15	0	0	0	0	0	0	99		
R051/9121606		CHADWELL CROSS CULVERT	04/00	03/01	U_F	6 F	176	80	20	40	0	0	0	0	0	0	0	0	0	316		
R051/9121621	039625	ALTHORNE TIDAL DEFENCE WORKS	04/97	06/99	U_T	2 S	45	40	5	0	0	0	0	0	0	0	0	0	0	90		
R051/9121704		ROACH:WALLASEA ISLAND	12/00	10/02	U_T	3 F	99	15	60	30	60	0	0	0	0	0	0	0	0	264		
R051/9121740		CROUCH: BATTLESBRIDGE MALTINGS	04/02	04/03	U_T	3 F	0	0	0	35	40	0	0	0	0	0	0	0	0	75		
R051/9121745		CROUCH;BLACK POINT TO LION CREEK	04/02	04/03	U_T	2 F	0	0	0	20	25	0	0	0	0	0	0	0	0	45		
R051/9121760		BRADWELL POWER STATION	04/02	04/04	U_T	2 F	0	0	20	20	30	30	0	0	0	0	0	0	0	100		
R051/9121801		FUTURE WORKS	05/03	03/11	U_T	3 F	39	30	26	103	80	85	160	360	385	385	415	445	890	3,403		
R051/9121804		ROACH:WALDRONS TO STANBRIDGE MIL	04/01	04/02	U_T	6 S	0	0	15	15	0	0	0	0	0	0	0	0	0	30		
R051/9121805		BATTLESBRIDGE TO MAYLONS	04/03	04/04	U_S	3 F	0	0	0	15	15	30	0	0	0	0	0	0	0	60		
R051/9121806		STROOD COTTAGES TO STROOD MARSH	04/07	04/08	U_S	3 F	0	0	0	0	0	0	0	15	15	30	0	0	0	60		
R051/9121807		NIPSELLS CHASE	04/04	04/05	U_S	3 F	0	0	0	0	10	10	10	0	0	0	0	0	0	30		
R051/9121808		MAYLANDSEA TO MALDON	04/05	04/07	U_S	3 F	0	0	0	0	0	25	25	25	25	0	0	0	0	100		
R051/9121809		GT MARSH FARM & TORRINGTON HALL	04/04	04/05	U_S	3 F	0	0	0	15	15	15	0	0	0	0	0	0	0	45		
R051/9122803		ROACH:SUTTON BRIDGE US	04/02	04/04	A_T	2 F	0	0	0	0	20	20	0	0	0	0	0	0	0	40		
R051/9122906		CANVEY ISLAND	04/04	04/05	U_F	2 F	10	0	0	20	10	20	0	0	0	0	0	0	0	60		
R051/9127003		CROUCH:HULLBRIDGE TO BRANDY HOLE	04/00	04/01	U_T	2 F	0	40	20	40	0	0	0	0	0	0	0	0	0	100		
R051/9128890	038122	SHORELINE MANAGEMENT - ESSEX	08/92	03/11	U_S	6 F	15	15	15	15	15	15	15	15	15	15	15	15	30	210		
R051/9128902		SMP MODELLING	04/97	04/02	U_S	2 F	40	20	20	20	20	20	20	20	20	20	0	0	0	220		
R051/9521996		FLOOD WARNING AND FORECASTING	04/99	04/01	W_F	6 F	0	0	25	10	0	0	0	0	0	0	0	0	0	35		
R051/9529012		ARTS ESSEX FD PH2	04/97	04/01	W_F	6 E	8	5	2	7	10	0	0	0	0	0	0	0	0	32		
R051/9529043		ARTS PH3 BATCH D	04/97	03/01	W_F	6 E	2	35	27	0	0	0	0	0	0	0	0	0	0	64		
R051/9529044		ARTS PH4 BATCH D	04/98	04/99	W_F	6 E	20	-15	0	0	0	0	0	0	0	0	0	0	0	35		
R051/9529999		MINOR CAPITAL WORKS DESIGN	04/97	04/11	A_F	2 N	40	90	60	60	60	40	40	40	40	40	40	40	80	670		
Total for Project Group D&S							663	600	500	500	500	500	500	500	500	500	500	500	1,000	7,263		
Project Group NGW																						
R051/9121000		MINOR CAPITAL WORKS	04/98	04/11	A_F	2 N	33	171	82	145	140	40	40	255	255	255	255	350	700	2,721		
R051/9121900		BRIDGES RECONSTRUCTION	01/94	01/08	A_F	2 N	20	20	20	20	20	20	20	20	20	20	0	0	0	220		
R051/9121954		ESSEX SALTINGS EXPERIMENTAL	04/88	03/00	A_S	2 N	1,177	35	20	0	0	0	0	0	0	0	0	0	0	1,232		
R051/9121956		ESSEX SALTINGS PROJECT	10/88	03/08	A_S	2 N	1,159	75	75	75	75	75	75	75	75	75	75	0	0	1,909		
R051/9121957		FORESHORE RECHARGE ESSEX	01/95	04/02	U_S	2 F	643	300	300	300	300	0	0	0	0	0	0	0	0	1,843		
R051/9122942		MALSTEAD (R COLNE)	04/02	04/03	U_F	2 F	0	0	0	10	215	215	0	0	0	0	0	0	0	440		
R051/95290W2		ARTS PH2 BATCH A NGE WORKS	04/97	04/02	W_F	6 N	1	3	3	10	5	0	0	0	0	0	0	0	0	22		
R051/95290Z3		ARTS PH3 BATCH D NGE WORKS	04/97	04/00	W_F	6 N	1	6	50	0	0	0	0	0	0	0	0	0	0	57		
R051/95290Z4		ARTS PH4 BATCH D NGE WORKS	04/98	04/99	W_F	6 N	1	15	0	0	0	0	0	0	0	0	0	0	0	16		
Total for Project Group NGW							3,035	625	550	550	550	350	350	350	350	350	350	350	700	8,460		

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009		
		<u>Project Group PVG</u>																			
R051/9599012		ESSEX PLANT REPLACEMENT	04/91	03/11	P_N	2 N	160	160	160	160	160	160	160	160	160	160	160	160	160	320	2,240
R051/9599022		ESSEX COMM.VEHICLE REPLACEMENT	04/91	03/11	P_N	2 N	100	100	100	100	100	100	100	100	100	100	100	100	100	200	1,400
R051/9599027		ESSEX GENERAL ASSETS	04/91	03/11	P_N	2 N	20	20	20	20	20	20	20	20	20	20	20	20	20	40	280
		Total for Project Group PVG					280	280	280	280	280	280	280	280	280	280	280	280	280	560	3,920
Total Non-Grant Eligible Expenditure for Anglian - Essex							3,978	1,505	1,330	1,330	1,330	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	2,260	19,643

10yr Expenditure Profile				Grant Eligible Expenditure															Total Cost			
Scheme ref number	LDW 11 Score	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09		>Yr 10 >2009		
R052/9113204	0	TAIL SLUICE REFURBISHMENT	04/06	04/07	U_T	4 F	0	0	0	0	0	0	0	0	0	250	0	0	0	250		
R052/9113205	0	HEAD SLUICE REFURBISHMENT	04/05	04/06	U_F	4 F	0	0	0	0	0	0	0	0	250	0	0	0	0	250		
R052/9116011	24	GT OUSE SILTATION ALLEVIATION	04/00	04/09	U_T	6 F	85	0	0	0	0	300	300	583	583	783	783	886	980	5,283		
R052/9116015	24	WASH SMP SECOND GENERATION	09/00	03/01	U_S	6 S	0	0	0	10	0	0	0	0	0	0	0	0	0	10		
R052/9118000	0	GT OUSE FUTURE CAPITAL WORKS	04/03	04/11	U_F	2 F	0	0	0	0	0	368	1,193	650	800	700	2,250	2,247	6,886	15,094		
R052/9118890	24	SHORELINE MANAGEMENT - GREAT OUS	08/92	03/11	U_S	6 E	17	17	17	17	17	17	17	17	17	17	17	17	34	238		
R052/9118903	24	NORTH NORFOLK SMP SECOND GENERAT	04/00	03/01	U_S	6 S	0	0	0	10	0	0	0	0	0	0	0	0	0	10		
R052/9511996	28	FLOOD WARNING AND FORECASTING	04/99	04/01	W_F	6 F	0	0	200	120	0	0	0	0	0	0	0	0	0	320		
R052/9519012	28	ARTS GREAT OUSE FD PH2	04/97	03/02	W_F	6 E	13	67	50	200	100	0	0	0	0	0	0	0	0	430		
R052/9519023	28	ARTS PH3 BATCH B	09/96	03/99	W_F	6 A	71	76	0	0	0	0	0	0	0	0	0	0	0	147		
R052/9519034	28	ARTS PH4 BATCH C	05/97	10/99	W_F	6 E	31	38	0	0	0	0	0	0	0	0	0	0	0	69		
							6,591	2,700	3,500	3,800	4,000	4,200	4,200	4,200	4,200	4,200	4,200	4,200	8,400	58,391		
Total Grant Eligible Expenditure for Anglian - Great Ouse							6,591	2,700	3,500	3,800	4,000	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	8,400	58,391

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	

ANGLIAN REGION Non-Grant Eligible Expenditure

Anglian - Great Ouse

R052/9111004	038288	ELY OUSE FLOOD DEFENCES	12/02	03/07	A_F	6 F	0	0	0	30	30	50	50	50	30	20	0	0	0	260
R052/9111005		ELY OUSE FD STRATEGY	04/00	04/07	A_F	2 F	10	10	25	0	0	0	0	0	0	0	0	0	0	45
R052/9111006		ELY OUSE FD MONITORING	04/00	04/08	A_F	2 F	0	5	10	0	0	0	0	0	0	0	0	0	0	15
R052/9111042		WELCHES DAM PUMPING STATION	04/97	04/99	A_F	2 F	10	20	0	0	0	0	0	0	0	0	0	0	0	30
R052/9111047	037451	OWFC WELMORE LAKE SLUICE RECONST	06/97	04/99	U_T	6 A	312	80	45	0	0	0	0	0	0	0	0	0	0	437
R052/9111048	037451	OLD WEST RIVER FLOW DIVERSION	04/00	03/02	U_F	6 F	0	40	20	50	35	0	0	0	0	0	0	0	0	145
R052/9111342		COUNTER DRAIN STRENGTHENING	04/02	04/03	U_F	4 F	0	15	0	0	0	13	0	0	0	0	0	0	0	28
R052/9111343		BLACK SLUICE CULVERT	04/03	04/04	U_F	3 F	0	0	0	0	0	10	12	0	0	0	0	0	0	22
R052/9111414	038431	KINGS LYNN/DENVER ST.GERMANS VIL	08/93	04/94	U_T	4 A	104	13	0	0	0	0	0	0	0	0	0	0	0	117
R052/9112045	038154	FISHER FLEET EROSION	02/93	09/95	U_T	4 A	414	85	0	0	0	0	0	0	0	0	0	0	0	499
R052/9112046		FISHERFLEET REMEDIAL MEASURES	04/97	04/00	U_T	2 F	17	75	30	0	0	0	0	0	0	0	0	0	0	122
R052/9112058		HUNSTANTON/HEACHAM STRATEGY	04/97	04/09	U_T	2 F	45	0	0	0	0	0	50	50	50	10	10	10	0	215
R052/9112059		HUNSTANTON/HEACHAM BEACH MAN (RE	05/04	03/10	U_S	2 F	0	0	0	0	10	20	20	20	20	20	20	20	20	170
R052/9112070		ELY OUSE LODES	08/03	09/09	U_F	2 S	0	0	0	0	0	44	50	50	50	50	50	50	50	394
R052/9112071		HUNSTANTON/HEACHAM BEACH RECYCLI	04/97	04/02	U_S	4 F	5	5	6	6	0	0	0	0	0	0	0	0	0	28
R052/9112072		HUNSTANTON/HEACHAM BEACH SURVEYS	04/97	04/02	U_S	4 F	3	3	3	3	4	0	0	0	0	0	0	0	0	16
R052/9112073		HUNSTANTON/HEACHAM ENVIRONMENTAL	04/97	04/02	U_S	4 F	9	4	4	5	5	0	0	0	0	0	0	0	0	27
R052/9112074		SNETTISHAM HARD DEFENCES	04/99	04/00	U_S	4 F	40	50	54	0	0	0	0	0	0	0	0	0	0	144
R052/9112075		HEACHAM HARD DEFENCES	04/99	04/00	U_S	4 F	25	35	21	0	0	0	0	0	0	0	0	0	0	81
R052/9112076		HUNSTANTON HARD DEFENCES	04/01	04/03	U_S	4 F	0	11	27	90	100	62	0	0	0	0	0	0	0	290
R052/9112077		HEACHAM/SNETTISHAM NOURISHMENT	04/00	04/02	U_S	4 F	25	80	77	155	50	0	0	0	0	0	0	0	0	387
R052/9112103		TIDAL RIVER MATTRESSING REM WORK	06/95	03/08	U_T	4 F	1	2	15	0	0	5	25	25	25	25	25	25	15	188
R052/9112204		HEMINGFORD FLOOD BANK	06/00	03/01	U_F	2 F	0	0	25	10	0	0	0	0	0	0	0	0	0	35
R052/9112206		HOUGHTON STRUCTURES RECONSTRUCTI	08/99	08/00	U_F	2 F	36	3	25	0	0	0	0	0	0	0	0	0	0	64
R052/9112208		LEIGHTON BUZZARD FLOOD PROTECTIO	05/99	10/00	U_F	4 F	59	10	15	20	0	0	0	0	0	0	0	0	0	104
R052/9112213		R CAM RIVERSIDE/CHESTERTON	05/06	08/07	U_F	2 F	0	0	0	0	0	0	0	0	5	30	0	0	0	35
R052/9112214		UPPER CAM IMPROVEMENTS	08/03	10/04	A_F	5 F	0	0	0	0	10	10	15	0	0	0	0	0	0	35
R052/9112216		R: NAR IMPROVEMENTS	04/01	04/03	A_F	5 F	82	27	30	30	46	50	0	0	0	0	0	0	0	265
R052/9112217		NEWPORT PAGNELL FAS	04/99	04/00	U_F	5 F	86	0	50	0	0	0	0	0	0	0	0	0	0	136
R052/9112218		ELY OUSE-ELY FLOOD BYPASS CHANNE	04/04	04/05	A_F	4 F	0	0	0	0	0	0	15	20	0	0	0	0	0	35
R052/9112219		KINGS LYNN SEA BANKS EAST	04/03	04/07	U_S	6 F	0	0	0	25	25	25	50	50	50	50	0	0	0	275
R052/9112290		GREAT OUSE STRUCTURES	04/02	04/06	U_F	2 F	0	0	0	0	50	130	110	60	0	0	0	0	0	350
R052/9112301		GREAT OUSE TRAINING WALLS (WEST)	04/99	04/00	U_T	6 F	6	15	5	0	0	0	0	0	0	0	0	0	0	26
R052/9113004		ST IVES STAUNCH RENOVATION	04/02	04/03	A_F	2 F	0	0	0	0	10	15	0	0	0	0	0	0	0	25
R052/9113005		SWAFFAM LODE PUMPING STATION	04/03	04/04	A_F	2 F	0	0	0	0	0	10	23	0	0	0	0	0	0	33
R052/9113006		BOTTISHAM LODE PUMPING STATION	04/04	04/05	A_F	2 F	0	0	0	0	0	0	15	20	0	0	0	0	0	35
R052/9113008		BLACK BOURN TO STOWLANGTOFT/WALS	04/05	04/06	A_F	4 F	0	0	0	0	0	0	0	5	10	0	0	0	0	15
R052/9113013		CUT OFF CHANNEL BRIDGES	04/04	04/09	U_F	2 F	0	0	0	0	35	0	0	65	75	56	60	60	0	351
R052/9113022		LAVENDON SLUICE	04/03	04/04	A_F	2 F	0	0	0	0	0	5	10	0	0	0	0	0	0	15
R052/9113033		BABINGLEY OUTFALL SLUICE	04/02	04/03	U_T	6 F	0	0	0	0	10	10	0	0	0	0	0	0	0	20
R052/9113035		OFFROAD SLUICE REPLACEMENT	04/04	04/05	A_F	2 F	0	0	0	0	0	0	10	50	0	0	0	0	0	60
R052/9113036		HARROLD WEIR REFURBISHMENT	04/04	04/05	A_F	2 F	0	0	0	0	0	10	35	0	0	0	0	0	0	45
R052/9113037		RAVENSTONE MAIN GATE REPLACEMENT	04/02	04/03	A_F	6 F	0	0	0	0	6	10	0	0	0	0	0	0	0	16
R052/9113038		R THET/LITTLE OUSE THETFORD FAS	04/02	04/04	A_F	2 F	0	0	0	0	10	10	10	0	0	0	0	0	0	30

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009	
R052/9113201		CRADGE BANK EROSION PROTECTION	04/07	04/08	A_F	3_S	0	0	0	0	0	0	0	0	10	20	0	0	30	
R052/9113202		DENVER BIG EYE REFURBISHMENT	04/00	04/01	U_T	6_F	0	0	10	0	0	0	0	0	0	0	0	0	20	
R052/9113204		TAIL SLUICE REFURBISHMENT	04/06	04/07	U_T	4_F	0	0	0	0	0	0	15	10	25	0	0	0	50	
R052/9113205		HEAD SLUICE REFURBISHMENT	04/05	04/06	U_F	4_F	0	0	0	0	0	0	10	25	0	0	0	0	35	
R052/9116011		GT OUSE SILTATION ALLEVIATION	04/00	04/09	U_T	6_F	50	22	50	50	50	51	50	110	131	100	200	200	1,114	
R052/9116015		WASH SMP SECOND GENERATION	09/00	03/01	U_S	6_S	0	0	0	2	0	0	0	0	0	0	0	0	2	
R052/9118000		GT OUSE FUTURE CAPITAL WORKS	04/03	04/11	U_F	2_F	0	138	20	75	75	118	171	122	237	230	412	332	3,039	
R052/9118890	038182	SHORELINE MANAGEMENT - GREAT OUS	08/92	03/11	U_S	6_E	3	3	3	3	3	3	3	3	3	3	3	6	42	
R052/9118903		NORTH NORFOLK SMP SECOND GENERAT	04/00	03/01	U_S	6_S	0	0	0	1	0	0	0	0	0	0	0	0	1	
R052/9119999		LAND DRAINAGE DESIGN	04/97	04/98	U_F	2_N	18	0	0	0	0	0	0	0	0	0	0	0	18	
R052/9511996		FLOOD WARNING AND FORECASTING	04/99	04/01	W_F	6_F	0	0	25	10	0	0	0	0	0	0	0	0	35	
R052/9519012		ARTS GREAT OUSE FD PH2	04/97	03/02	W_F	6_E	18	11	5	25	30	0	0	0	0	0	0	0	89	
R052/9519023		ARTS PH3 BATCH B	09/96	03/99	W_F	6_A	12	14	0	0	0	0	0	0	0	0	0	0	26	
R052/9519034		ARTS PH4 BATCH C	05/97	10/99	W_F	6_E	26	9	0	0	0	0	0	0	0	0	0	0	35	
Total for Project Group D&S							1,416	785	600	600	600	650	650	700	700	700	700	700	1,400	10,201
Project Group NGW																				
R052/9111000		LAND DRAINAGE MINDR CAPITAL WORK	04/90	03/11	M_N	3_N	86	75	90	120	135	150	150	150	150	150	150	300	1,856	
R052/95190W2		ARTS GREAT OUSE FD PH2 WORKS	04/97	04/02	W_F	6_N	3	10	10	30	15	0	0	0	0	0	0	0	68	
R052/95190X3		ARTS PH3 BATCH B NGE WORKS	04/97	04/99	W_F	6_N	4	6	0	0	0	0	0	0	0	0	0	0	10	
R052/95190Y4		ARTS PH4 BATCH C NGE WORKS	04/97	04/99	W_F	6_N	7	9	0	0	0	0	0	0	0	0	0	0	16	
Total for Project Group NGW							100	100	100	150	150	150	150	150	150	150	150	150	300	1,950
Project Group PVG																				
R052/9599011		GREAT OUSE PLANT REPLACEMENT	04/91	01/11	P_N	2_N	100	100	100	100	100	100	100	100	100	100	100	200	1,400	
R052/9599021		GREAT OUSE COMM.VEHICLE REPLACEM	04/91	01/11	P_N	2_N	140	140	140	140	140	140	140	140	140	140	140	280	1,960	
R052/9599026		GREAT OUSE GENERAL ASSETS	04/91	01/11	P_N	2_N	25	25	25	25	25	25	25	25	25	25	25	50	350	
Total for Project Group PVG							265	265	265	265	265	265	265	265	265	265	265	265	530	3,710
Total Non-Grant Eligible Expenditure for Anglian - Great Ouse							1,781	1,150	965	1,015	1,015	1,065	1,065	1,115	1,115	1,115	1,115	1,115	2,230	15,861

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

Scheme ref number	LDW 11 Score	Scheme name	Start date	End date	Cat B/CR	Stat	Grant Eligible Expenditure													Total Cost
							<Yr 0 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009	
R053/9139951	28	MAB/SKEG PT 30 STRATEGY (MONITOR	10/92	03/12	U_S 6 A		120	25	25	25	25	25	25	25	25	25	25	25	50	445
R053/9139954	28	MAB/SKEG PT 30 NOURISHMENT PH2	04/95	10/98	U_S 6 A		33,684	6,150	0	0	0	0	0	0	0	0	0	0	0	39,834
R053/9139955	28	MAB/SKEG PT 30 RENOURISHMENT	04/99	03/12	U_S 6 F		0	172	2,000	2,000	2,000	4,400	2,000	2,000	2,000	4,400	2,000	2,000	5,400	30,372
R053/9139960	28	MAB/SKEG PT 30 BEACH/ENV. MONITO	05/93	03/10	U_S 6 A		464	30	30	30	30	30	30	30	30	30	30	30	60	854
R053/9139961	28	MAB/SKEG BEACH MANAGEMENT SYSTEM	04/97	04/99	U_S 6 F		150	5	0	0	0	0	0	0	0	0	0	0	0	155
R053/9531996	28	FLOOD WARNING AND FORECASTING	04/99	04/01	W_F 6 F		0	0	200	120	0	0	0	0	0	0	0	0	0	320
R053/9539012	28	ARTS LINCOLNSHIRE FD PH2	04/97	03/02	W_F 6 E		11	60	50	180	95	0	0	0	0	0	0	0	0	396
R053/9539013	28	ARTS PH3 BATCH A	01/97	09/98	W_F 6 A		122	6	0	0	0	0	0	0	0	0	0	0	0	128
R053/9539014	28	ARTS PH4 BATCH A	05/96	10/99	W_F 6 A		185	1	0	0	0	0	0	0	0	0	0	0	0	186
R053/9539024	28	ARTS PH4 BATCH B	05/96	10/99	W_F 6 A		202	62	0	0	0	0	0	0	0	0	0	0	0	264
R053/9539033	28	ARTS PH3 BATCH C	09/97	03/00	W_F 6 E		25	131	230	0	0	0	0	0	0	0	0	0	0	386
							36,355	9,700	7,400	7,000	7,100	7,200	7,400	7,600	7,800	8,000	8,200	8,200	16,400	138,355
Total Grant Eligible Expenditure for Anglian - Lincolnshire							36,355	9,700	7,400	7,000	7,100	7,200	7,400	7,600	7,800	8,000	8,200	8,200	16,400	138,355

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009	
R053/9139951	038180	MAB/SKEG PT 30 STRATEGY (MONITOR	10/92	03/12	U_S	6 A	16	4	4	4	4	4	4	4	4	4	4	4	8	68
R053/9139954		MAB/SKEG PT 30 NOURISHMENT PH2	04/95	10/98	U_S	6 A	1,182	280	0	0	0	0	0	0	0	0	0	0	0	1,462
R053/9139955	039129	MAB/SKEG PT 30 RENDOURISHMENT	04/99	03/12	U_S	6 F	100	205	194	213	241	341	241	241	341	241	241	440	3,280	
R053/9139960	038180	MAB/SKEG PT 30 BEACH/ENV. MONITO	05/93	03/10	U_S	6 A	100	4	4	5	5	5	5	5	5	4	4	8	159	
R053/9531996		FLOOD WARNING AND FORECASTING	04/99	04/01	W_F	6 F	0	0	25	10	0	0	0	0	0	0	0	0	35	
R053/9539012		ARTS LINCOLNSHIRE FD PH2	04/97	03/02	W_F	6 E	21	10	4	21	27	0	0	0	0	0	0	0	83	
R053/9539013		ARTS PH3 BATCH A	01/97	09/98	W_F	6 A	32	5	0	0	0	0	0	0	0	0	0	0	37	
R053/9539014	003926	ARTS PH4 BATCH A	05/96	10/99	W_F	6 A	35	14	0	0	0	0	0	0	0	0	0	0	49	
R053/9539024		ARTS PH4 BATCH B	05/96	10/99	W_F	6 A	41	20	0	0	0	0	0	0	0	0	0	0	61	
R053/9539033		ARTS PH3 BATCH C	09/97	03/00	W_F	6 E	2	30	10	0	0	0	0	0	0	0	0	0	42	
Total for Project Group D&S							2,968	1,500	1,100	900	900	1,100	1,100	1,200	1,200	1,200	1,300	1,300	2,600	18,368
<u>Project Group NGW</u>																				
R053/913100X		LAND DRAINAGE MINOR CAPITAL WORK	04/98	04/11	U_F	2 N	0	209	88	175	187	250	250	250	250	250	250	500	2,909	
R053/95390W2		ARTS PH2 BATCH A NGE WORKS	04/97	04/02	W_F	6 N	2	9	7	25	13	0	0	0	0	0	0	0	56	
R053/95390W3		ARTS PH3 BATCH A NGE WORKS	01/97	09/98	W_F	6 N	143	7	0	0	0	0	0	0	0	0	0	0	150	
R053/95390X4		ARTS PH4 BATCH B NGE WORKS	04/97	04/99	W_F	6 N	100	30	0	0	0	0	0	0	0	0	0	0	130	
R053/95390Y3		ARTS PH3 BATCH C NGE WORKS	04/97	05/00	W_F	6 N	4	80	155	0	0	0	0	0	0	0	0	0	239	
Total for Project Group NGW							249	335	250	200	200	250	250	250	250	250	250	250	500	3,484
<u>Project Group PVG</u>																				
R053/9599013		LINCOLNSHIRE PLANT REPLACEMENT	04/91	01/11	P_N	2 N	135	135	135	135	135	135	135	135	135	135	135	270	1,890	
R053/9599023		LINCOLNSHIRE COMM.VEHICLE REPLAC	04/91	01/11	P_N	2 N	110	110	110	110	110	110	110	110	110	110	110	220	1,540	
R053/9599028		LINCOLNSHIRE GENERAL ASSETS	04/91	01/11	P_N	2 N	20	20	20	20	20	20	20	20	20	20	20	40	280	
Total for Project Group PVG							265	265	265	265	265	265	265	265	265	265	265	265	530	3,710
Total Non-Grant. Eligible Expenditure for Anglian - Lincolnshire							3,482	2,100	1,615	1,365	1,365	1,615	1,615	1,715	1,715	1,715	1,815	1,815	3,630	25,562

10yr Expenditure Profile		All costs (£000)'s		Grant Eligible Expenditure														Total Cost			
Scheme ref number	LDW 11 Score	Scheme name		Start date	End date	Cat B/CR	Stat	<Yr 0 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07		Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009
ANGLIAN REGION Grant Eligible Expenditure																					
Anglian - Norfolk & Suffolk																					
R054/9140258	22	SUDBOURNE BEACH WALL		03/93	04/06	U_T	3 S	103	0	0	0	150	0	0	0	0	150	0	0	0	403
R054/9140330	23	HOLLSEY & BAWDSEY SEA DEFENCES		05/96	09/97	A_S	2 F	0	60	0	0	0	0	0	0	1,000	0	0	0	0	1,060
R054/9140361	18	SIZEWELL SEA DEFENCES		04/01	04/02	U_S	4 F	0	0	0	0	150	0	0	0	0	0	0	0	0	150
R054/9140362	0	SOUTHWOLD - EASTON BAVENTS		04/02	04/03	A_S	2 F	0	0	0	0	0	150	0	0	0	0	0	0	0	150
R054/9140370	20	FELIXSTOWE FERRY SEA DEFENCES		08/00	06/03	U_S	2 F	3	0	0	240	0	180	0	0	0	0	0	0	0	423
R054/9140371	16	BURNHAM OVERY BANK/WELLS WEST BA		01/99	03/00	U_S	4 F	0	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
R054/9140373	20	WELLS EAST BANK IMPROVEMENT		06/00	10/00	U_S	4 F	0	0	0	300	0	0	0	0	0	0	0	0	0	300
R054/9140376	18	HOLME DUNES		04/01	04/02	A_S	3 S	4	0	0	0	300	0	0	0	0	0	0	0	0	304
R054/9140377	0	FELIXSTOWE SD		04/03	04/08	U_S	2 S	0	0	0	0	0	0	1,000	500	0	0	500	500	0	2,500
R054/9140378	0	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	16	ALDEBURGH GROYN REFRERBISHMENT		04/01	04/03	U_S	2 S	0	0	0	0	500	750	0	0	0	0	0	0	0	1,250
R054/9140381	0	MINSHERE SEA DEFENCES		04/04	04/05	A_S	2 F	0	0	0	0	0	0	0	250	0	0	0	0	0	250
R054/9140382	0	SOUTHWOLD THE DENES SEA DEFENCES		04/02	04/03	U_S	2 F	0	0	0	0	0	250	0	0	0	0	0	0	0	250
R054/9140409	20	BL C11 HALVERGATE PH9		04/97	04/99	A_T	3 F	1,809	910	0	0	0	0	0	0	0	0	0	0	0	2,719
R054/9140506	20	BL C22 PH1 YARE REEDHAM/HADDISCO		09/98	03/99	A_T	3 A	367	810	0	0	0	0	0	0	0	0	0	0	0	1,177
R054/9141001	0	N & S FUTURE CAPITAL WORKS		04/05	04/11	U_N	2 F	0	0	0	0	0	0	0	0	0	1,235	3,150	2,590	16,850	23,825
R054/9141060	24	BRANCASTER WEST MARSH WALL		04/99	04/00	A_S	3 F	0	0	400	0	0	0	0	0	0	0	0	0	0	400
R054/9141205	14	R ALDE WALLS		06/03	09/06	A_T	2 F	0	0	0	0	0	0	600	300	300	0	0	0	0	1,200
R054/9141207	20	RIVER WENSUM NORWICH		04/99	04/00	U_F	6 F	0	0	0	250	750	0	0	0	0	0	0	0	0	1,000
R054/9141302	24	HAPPISBURGH BREAKWATERS PH1		04/99	04/00	U_S	6 A	0	880	200	0	0	0	0	0	0	0	0	0	0	1,080
R054/9141312	24	HAPPISBURGH BREAKWATERS PH3		05/00	03/02	U_S	4 F	0	0	80	3,745	3,475	0	0	0	0	0	0	0	0	7,300
R054/9141314	0	HAPPISBURGH/WINTERTON BEACH MONI		04/95	04/02	A_S	2 A	397	100	100	100	100	0	0	0	0	0	0	0	0	797
R054/9141330	26	HAPPISBURGH/WINTERTON INTERMEDIA		04/98	04/00	U_S	4 F	0	675	1,750	0	0	0	0	0	0	0	0	0	0	2,425
R054/9141399	24	HAPPISBURGH/WINTERTON REMAINING		04/04	04/10	A_S	2 F	0	0	0	0	0	0	0	500	500	3,500	3,500	3,500	1,800	13,300
R054/9141400	0	GREAT YARMOUTH FLOOD DEFENCES RE		05/04	03/09	U_S	5 F	0	0	0	0	0	0	0	623	110	1,885	1,650	890	1,000	6,158
R054/9141410	0	GREAT YARMOUTH ABC WHARF		10/96	04/97	U_T	2 F	300	0	0	0	0	0	0	0	0	0	0	0	0	300
R054/9141520	24	IPSWICH FLOOD DEFENCES-NEW CUT E		04/99	04/00	U_T	2 F	6	0	350	0	0	0	0	0	0	0	0	0	0	356
R054/9141550	22	SALTHOUSE FLOOD PROTECTION		04/00	04/02	U_S	2 F	30	0	0	2,000	1,500	0	0	0	0	0	0	0	0	3,530
R054/9142004	20	BL SITE INVESTIGATIONS		04/00	04/05	A_T	3 F	34	0	0	50	50	50	50	50	50	50	50	0	0	284
R054/9142010	20	BL MONITORING		04/96	04/05	A_T	3 F	75	75	0	75	50	50	50	50	50	50	50	0	0	525
R054/9143000	20	BL PPPP (PFI)		04/98	04/00	A_T	3 F	0	700	500	0	0	0	0	0	0	0	0	0	0	1,200
R054/9143010	20	BL C01 UPTON MARSHES		04/05	04/06	A_T	3 F	0	0	0	0	0	0	0	0	850	0	0	0	0	850
R054/9143020	20	BL C02 SOUTH WALSHAM MARSHES		04/05	04/06	A_T	3 F	0	0	0	0	0	0	0	0	600	0	0	0	0	600
R054/9143030	20	BL C03 HORNING MARSHES		04/06	04/07	A_T	3 F	0	0	0	0	0	0	0	0	0	600	0	0	0	600
R054/9143040	20	BL C04 CROMES BROAD AND MARSHES		04/05	04/06	A_T	3 F	0	0	0	0	0	0	0	0	100	0	0	0	0	100
R054/9143050	20	BL C05 HOW HILL TO WOMACK WATER		04/05	04/07	A_T	3 F	0	0	0	0	0	0	0	0	700	720	0	0	0	1,420
R054/9143060	20	BL C06 WOMACK WATER TO CANDLE OY		04/05	04/07	A_T	3 F	0	0	0	0	0	0	0	0	900	850	0	0	0	1,750
R054/9143070	20	BL C07 MARTHAM BROAD TO THURNE M		04/05	04/07	A_T	3 F	0	0	0	0	0	0	0	0	800	710	0	0	0	1,510
R054/9143080	20	BL C08 THURNE MILL TO BOUNDARY H		04/05	04/06	A_T	3 F	0	0	0	0	0	0	0	0	200	0	0	0	0	200
R054/9143090	20	BL C09 BOUNDARY HOUSE TO STOKESB		04/04	04/06	A_T	3 F	0	0	0	0	0	0	0	685	600	0	0	0	0	1,285
R054/9143100	20	BL C10 STOKESBY TO YARMOUTH		04/03	04/07	A_T	3 F	0	0	0	0	0	0	725	700	500	500	0	0	0	2,425
R054/9143110	20	BL C11 HALVERGATE		04/98	04/07	A_T	3 F	84	0	700	900	900	800	800	900	800	800	0	0	0	6,684
R054/9143111	20	BL C11 URGENT WORKS BREYDON/SEVE		04/98	04/00	A_T	3 A	0	10	0	0	0	0	0	0	0	0	0	0	0	10
R054/9143112	20	BL C11 HALVERGATE CONTRACT 2		04/99	04/01	A_T	3 F	0	20	0	0	0	0	0	0	0	0	0	0	0	20

10yr Expenditure Profile All costs (£000)'s			Grant Eligible Expenditure																	Total Cost	
Scheme ref number	LDW 11 Score	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009		
R054/9144701	0	BURNHAM DEEPALE TO BURNHAM OVER	04/03	04/04	A_S	2 F	0	0	0	0	0	0	400	0	0	0	0	0	0	0	400
R054/9144702	0	BLAKENEY TO CLEY	04/03	04/04	A_S	2 F	0	0	0	0	0	0	450	0	0	0	0	0	0	0	450
R054/9144809	0	HOLLESLEY PUMPING STATION	04/99	04/01	A_F	2 F	0	410	0	0	0	0	0	0	0	0	0	0	0	0	410
R054/9144817	12	R BLYTH WALLS	04/02	04/04	A_T	2 F	0	0	0	0	0	200	200	0	0	0	0	0	0	0	400
R054/9144818	0	WALBERSWICK SEA DEFENCES	04/06	04/07	A_S	3 F	0	0	0	0	0	0	0	0	0	300	0	0	0	0	300
R054/9148890	24	SHORELINE MANAGEMENT - NORFOLK &	08/92	03/11	U_S	6 F	100	100	100	100	100	100	100	100	100	100	100	100	200	200	1,400
R054/9148903	24	NORTH NORFOLK SMP SECOND GENERAT	04/00	03/01	U_S	6 S	0	0	0	70	0	0	0	0	0	0	0	0	0	0	70
R054/9148904	23	BENACRE TO THORPENESS PROCESS/ST	04/99	03/00	U_S	6 S	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60
R054/9541996	28	FLOOD WARNING AND FORECASTING	04/99	04/01	W_F	6 F	0	0	200	120	0	0	0	0	0	0	0	0	0	0	320
R054/9549012	28	ARTS NORFOLK/SUFFOLK FD PH2	04/97	03/02	W_F	6 E	5	35	30	100	50	0	0	0	0	0	0	0	0	0	220
R054/9549023	28	ARTS PH3 BATCH B	09/96	03/99	W_F	6 A	106	95	0	0	0	0	0	0	0	0	0	0	0	0	201
R054/9549034	28	ARTS PH4 BATCH C	05/98	10/99	W_F	6 E	42	25	0	0	0	0	0	0	0	0	0	0	0	0	67
R054/9549044	28	ARTS PH4 BATCH D	05/98	10/99	W_F	6 E	72	175	0	0	0	0	0	0	0	0	0	0	0	0	247
Total Grant Eligible Expenditure for Anglian - Norfolk & Suffolk							3,676	8,200	7,000	11,650	11,650	11,650	11,650	12,000	12,000	12,000	12,000	12,000	12,000	24,000	149,476

10yr Expenditure Profile		All costs (£000)'s															Total Cost			
Scheme ref	LDW	Scheme name	Start date	End date	Cat B/CR	Stat	<Yr 0 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Non-Grant		Eligible Expenditure						
number	number											Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009	
ANGLIAN REGION Non-Grant Eligible Expenditure																				
Anglian - Norfolk & Suffolk																				
R054/9140258	038367	SUDBOURNE BEACH WALL	03/93	04/06	U_T	3 S	13	0	5	5	5	0	0	5	5	5	5	0	0	48
R054/9140330		HOLLSEY & BAWDSEY SEA DEFENCES	05/96	09/97	A_S	2 F	30	32	0	0	0	0	0	80	50	0	0	0	0	192
R054/9140361		SIZEWELL SEA DEFENCES	04/01	04/02	U_S	4 F	0	0	0	25	25	0	0	0	0	0	0	0	0	50
R054/9140362		SOUTHWOLD - EASTON BAVENTS	04/02	04/03	A_S	2 F	0	0	0	0	0	20	0	0	0	0	0	0	0	20
R054/9140370		FELIXSTOWE FERRY SEA DEFENCES	08/00	06/03	U_S	2 F	27	30	0	15	0	25	0	0	0	0	0	0	0	97
R054/9140371		BURNHAM OVERY BANK/WELLS WEST BA	01/99	03/00	U_S	4 F	20	20	60	0	0	0	0	0	0	0	0	0	0	100
R054/9140373		WELLS EAST BANK IMPROVEMENT	06/00	10/00	U_S	4 F	0	20	0	20	0	0	0	0	0	0	0	0	0	40
R054/9140376		HOLME DUNES	04/01	04/02	A_S	3 S	31	0	0	30	20	0	0	0	0	0	0	0	0	81
R054/9140377		FELIXSTOWE SD	04/03	04/08	U_S	2 S	0	0	0	0	30	50	50	25	40	25	60	25	0	305
R054/9140378		EASTON BROAD	04/04	04/06	A_T	2 S	0	0	0	0	0	0	0	20	20	0	0	0	0	40
R054/9140379		ALDEBURGH GROYPE REFERBISHMENT	04/01	04/03	U_S	2 S	0	0	0	60	60	60	0	0	0	0	0	0	0	180
R054/9140381		MINSMERE SEA DEFENCES	04/04	04/05	A_S	2 F	0	0	0	0	0	0	0	35	0	0	0	0	0	35
R054/9140382		SOUTHWOLD THE DENES SEA DEFENCES	04/02	04/03	U_S	2 F	0	0	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 F	68	30	0	0	0	0	0	0	0	0	0	0	0	98
R054/9140506	039136	BL C22 PH1 YARE REEDHAM/HADDISCO	09/98	03/99	A_T	3 A	115	50	0	0	0	0	0	0	0	0	0	0	0	165
R054/9141001		N & S FUTURE CAPITAL WORKS	04/05	04/11	U_N	2 F	0	0	0	0	0	0	0	0	64	499	635	485	2,535	4,218
R054/9141060		BRANCASTER WEST MARSH WALL	04/99	04/00	A_S	3 F	0	0	50	0	0	0	0	0	0	0	0	0	0	50
R054/9141205		R ALDE WALLS	06/03	09/06	A_T	2 F	0	0	0	0	0	35	35	45	45	0	0	0	0	160
R054/9141207		RIVER WENSUM NORWICH	04/99	04/00	U_F	6 F	0	0	25	25	50	0	0	0	0	0	0	0	0	100
R054/9141302	037297	HAPPISBURGH BREAKWATERS PH1	04/99	04/00	U_S	6 A	0	10	20	0	0	0	0	0	0	0	0	0	0	30
R054/9141312		HAPPISBURGH BREAKWATERS PH3	05/00	03/02	U_S	4 F	0	170	125	390	150	0	0	0	0	0	0	0	0	835
R054/9141314		HAPPISBURGH/WINTERTON BEACH MONI	04/95	04/02	A_S	2 A	33	10	10	10	10	0	0	0	0	0	0	0	0	73
R054/9141330		HAPPISBURGH/WINTERTON INTERMEDIA	04/98	04/00	U_S	4 F	135	50	130	10	0	0	0	0	0	0	0	0	0	325
R054/9141399		HAPPISBURGH/WINTERTON REMAINING	04/04	04/10	A_S	2 F	0	0	0	100	50	55	125	250	375	450	450	150	150	2,005
R054/9141400		GREAT YARMOUTH FLOOD DEFENCES RE	05/04	03/09	U_S	5 F	10	20	35	75	100	27	25	75	80	200	100	100	100	947
R054/9141410		GREAT YARMOUTH ABC WHARF	10/96	04/97	U_T	2 F	52	0	0	0	0	0	0	0	0	0	0	0	0	52
R054/9141520		IPSWICH FLOOD DEFENCES-NEW CUT E	04/99	04/00	U_T	2 F	42	0	40	0	0	0	0	0	0	0	0	0	0	82
R054/9141550		SALTHOUSE FLOOD PROTECTION	04/00	04/02	U_S	2 F	48	50	100	175	100	0	0	0	0	0	0	0	0	473
R054/9142002		BL TOPOGRAPHIC SURVEY	04/95	04/04	A_T	3 F	50	0	100	0	100	0	100	0	0	0	0	0	0	350
R054/9142003		BL STRATEGIC ENVIRONMENTAL	04/97	04/00	A_T	3 F	62	2	0	0	0	0	0	0	0	0	0	0	0	64
R054/9142004		BL SITE INVESTIGATIONS	04/00	04/05	A_T	3 F	11	2	2	2	2	2	2	2	0	0	0	0	0	25
R054/9142005		BL PUBLIC LIAISON	04/96	04/05	A_T	3 F	20	10	10	10	10	10	10	10	0	0	0	0	0	90
R054/9142006		BL STATUTORY LIAISON	04/96	04/05	A_T	3 F	20	10	10	10	10	10	10	10	0	0	0	0	0	90
R054/9142009		BL STRATEGIC STUDIES	04/96	04/97	A_T	3 F	34	0	0	0	0	0	0	0	0	0	0	0	0	34
R054/9142010		BL MONITORING	04/96	04/05	A_T	3 F	10	1	1	1	1	1	1	1	1	1	0	0	0	19
R054/9143000		BL PPPP (PFI)	04/98	04/00	A_T	3 F	0	60	50	50	22	0	0	0	0	0	0	0	0	182
R054/9143010		BL C01 UPTON MARSHES	04/05	04/06	A_T	3 F	0	0	0	0	0	0	10	40	100	0	0	0	0	150
R054/9143020		BL C02 SOUTH WALSHAM MARSHES	04/05	04/06	A_T	3 F	0	0	0	0	0	0	0	25	70	0	0	0	0	95
R054/9143030		BL C03 HORNING MARSHES	04/06	04/07	A_T	3 F	0	0	0	0	0	0	0	0	25	70	0	0	0	95
R054/9143040		BL C04 CROMES BROAD AND MARSHES	04/05	04/06	A_T	3 F	0	0	0	0	0	0	0	5	10	0	0	0	0	15
R054/9143050		BL C05 HOW HILL TO WOMACK WATER	04/05	04/07	A_T	3 F	0	0	0	0	0	0	10	40	70	0	0	0	0	195
R054/9143060		BL C06 WOMACK WATER TO CANDLE DY	04/05	04/07	A_T	3 F	0	0	0	0	0	0	0	50	100	85	0	0	0	235
R054/9143070		BL C07 MARTHAM BROAD TO THURNE M	04/05	04/07	A_T	3 F	0	0	0	0	0	0	0	40	90	70	0	0	0	200
R054/9143080		BL C08 THURNE MILL TO BOUNDARY H	04/05	04/06	A_T	3 F	0	0	0	0	0	0	0	20	20	0	0	0	0	40

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009	Total Cost	
R054/9143090	BL C09	BOUNDARY HOUSE TO STOKESB	04/04	04/06	A_T 3 F		0	0	0	0	0	0	50	60	60	0	0	0	0	170	
R054/9143100	BL C10	STOKESBY TO YARMOUTH	04/03	04/07	A_T 3 F		0	0	0	0	0	70	90	90	40	40	0	0	0	330	
R054/9143110	BL C11	HALVERGATE	04/98	04/07	A_T 3 F		258	10	150	100	100	80	80	60	60	60	0	0	0	958	
R054/9143111	BL C11	URGENT WORKS BREYDON/SEVE	04/98	04/00	A_T 3 A		0	45	0	0	0	0	0	0	0	0	0	0	0	45	
R054/9143112	BL C11	HALVERGATE CONTRACT 2	04/99	04/01	A_T 3 F		0	70	0	0	0	0	0	0	0	0	0	0	0	70	
R054/9143113	BL C11	HALVERGATE CONTRACT 3	04/99	04/01	A_T 3 F		0	80	0	0	0	0	0	0	0	0	0	0	0	80	
R054/9143120	BL C12	LIMPENHOE MARSHES	04/03	04/05	A_T 3 F		0	0	0	0	0	0	65	45	0	0	0	0	0	110	
R054/9143130	BL C13	CANTLEY BEET FACTORY	04/04	04/05	A_T 3 F		0	0	0	0	0	0	5	5	0	0	0	0	0	10	
R054/9143140	BL C14	CANTLEY TO HASSINGHAM	04/04	04/05	A_T 3 F		0	0	0	0	0	0	25	45	0	0	0	0	0	70	
R054/9143150	BL C15	HASSINGHAM TO SANDY WALL	04/04	04/05	A_T 3 F		0	0	0	0	0	0	15	25	0	0	0	0	0	40	
R054/9143160	BL C16	STRUMPSHAM	04/04	04/05	A_T 3 F		0	0	0	0	0	0	15	30	0	0	0	0	0	45	
R054/9143170	BL C17	POSTWICK	04/04	04/05	A_T 3 F		0	0	0	0	0	0	40	60	0	0	0	0	0	100	
R054/9143180	BL C18	ROCKLAND BROAD TO CARLETO	04/04	04/05	A_T 3 F		0	0	0	0	0	0	22	35	0	0	0	0	0	57	
R054/9143190	BL C19	CARLETON TO LANGLEY BOAT	04/04	04/05	A_T 3 F		0	0	0	0	0	0	20	45	0	0	0	0	0	65	
R054/9143200	BL C20	LANGLEY MARSHES	04/04	04/06	A_T 3 F		0	0	0	0	0	0	40	40	40	0	0	0	0	120	
R054/9143210	BL C21	HAROLEY MARSHES	04/04	04/05	A_T 3 F		0	0	0	0	0	0	45	80	0	0	0	0	0	125	
R054/9143220	BL C22	BURGH NORTON	04/98	04/05	A_T 3 F		247	40	180	150	50	40	30	20	0	0	0	0	0	757	
R054/9143221	BL C22	URGENT WORKS FERRY RD/WIN	04/98	04/00	A_T 2 F		0	30	0	0	0	0	0	0	0	0	0	0	0	30	
R054/9143222	BL C22	BURGH NORTON CONTRACT 2	04/99	04/01	A_T 3 F		0	5	0	0	0	0	0	0	0	0	0	0	0	5	
R054/9143223	BL C22	BURGH NORTON CONTRACT 3	04/99	04/01	A_T 3 F		0	5	0	0	0	0	0	0	0	0	0	0	0	5	
R054/9143230	BL C23	SHORT DAM LEVEL	04/02	04/03	A_T 3 F		0	0	0	0	25	50	0	0	0	0	0	0	0	75	
R054/9143240	BL C24	LONG DAM LEVEL	04/02	04/03	A_T 3 F		0	0	0	40	10	55	0	0	0	0	0	0	0	105	
R054/9143250	BL C25	GILLINGHAM MARSHES	04/03	04/05	A_T 3 F		0	0	0	0	60	40	90	40	0	0	0	0	0	230	
R054/9143260	BL C26	BECCLES MARSHES	04/02	04/03	A_T 3 F		0	0	0	0	10	60	0	0	0	0	0	0	0	70	
R054/9143270	BL C27	WORLINGHAM & CASTLE MARSH	04/02	04/03	A_T 3 F		0	0	0	0	40	75	0	0	0	0	0	0	0	115	
R054/9143280	BL C28	SHARE & PETO'S MARSHES	04/03	04/04	A_T 3 F		0	0	0	0	0	75	60	0	0	0	0	0	0	135	
R054/9143290	BL C29	OULTON MARSHES	04/02	04/03	A_T 3 F		0	0	0	30	30	50	0	0	0	0	0	0	0	110	
R054/9143300	BL C30	BLUNDESTON & FLIXTON MARS	04/02	04/03	A_T 3 F		0	0	0	20	45	0	0	0	0	0	0	0	0	65	
R054/9143310	BL C31	SOMERLEYTON MARSHES	04/01	04/03	A_T 3 F		0	0	0	30	30	40	0	0	0	0	0	0	0	100	
R054/9143320	BL C32	HERRINGFLEET MARSHES	04/03	04/04	A_T 3 F		0	0	0	0	20	30	50	0	0	0	0	0	0	100	
R054/9143330	BL C33	FRITTON MARSHES	04/03	04/05	A_T 3 F		0	0	0	0	0	20	80	40	0	0	0	0	0	140	
R054/9143340	BL C34	BELTON MARSHES	04/02	04/03	A_T 3 F		0	0	0	0	40	60	0	0	0	0	0	0	0	140	
R054/9143350	BL C35	HADDISCOE ISLAND	04/99	04/07	A_T 3 F		85	50	55	90	90	90	95	50	0	0	0	0	0	605	
R054/9143351	BL C35	URGENT WORKS RAVEN HALL	04/98	04/00	A_T 3 F		0	60	0	0	0	0	0	0	0	0	0	0	0	60	
R054/9143360	BL C36	SOUTH BREYDON	04/08	04/10	A_T 3 F		111	30	0	0	0	0	0	0	0	0	0	75	200	75	491
R054/9143361	BL C36	URGENT WORKS HUMB FM/CHUR	04/98	04/00	A_T 3 F		0	40	20	0	0	0	0	0	0	0	0	0	0	60	
R054/9143370	BL C37	FISHKEY MARSHES	04/05	04/06	A_T 3 F		0	0	0	0	0	0	0	30	80	0	0	0	0	110	
R054/9143400	BL	UNDEFENDED PROPERTIES	04/98	04/09	A_T 3 F		122	60	40	60	60	60	60	60	60	60	60	60	60	822	
R054/9143410	BL	UDP REEDHAM	04/99	04/01	A_T 3 F		125	0	0	0	0	0	0	0	0	0	0	0	0	125	
R054/9143420	BL	UDP ST OLAVES	04/99	04/01	A_T 3 F		35	0	0	0	0	0	0	0	0	0	0	0	0	35	
R054/9143499	BL	REMAINING WORKS	04/07	04/11	A_T 2 F		0	0	0	0	0	0	0	37	50	50	250	315	350	1,052	
R054/9144202	R	BURE ACLE PUMPING STATION	04/03	04/04	A_F 2 F		0	0	0	0	0	10	20	0	0	0	0	0	0	30	
R054/9144211		MINSMERE TIDAL SLUICE	04/02	04/03	A_S 2 F		0	0	0	0	15	30	0	0	0	0	0	0	0	45	
R054/9144212		KESSINGLAND TO BENACRE SEA DEFEN	04/02	04/03	A_S 3 F		0	0	0	0	0	20	30	0	0	0	0	0	0	50	
R054/9144303	R	YARE FLUVIAL STRUCTURES	04/02	04/05	U_F 2 F		0	0	0	0	0	0	15	10	15	0	0	0	0	40	
R054/9144305	R	IPSWICH FLOOD DEFENCES	04/02	04/03	U_F 2 F		0	0	0	0	0	65	0	0	0	0	0	0	0	65	
R054/9144411	R	DEBEN WALLS	04/03	04/06	A_T 2 F		0	0	0	0	0	0	20	20	15	0	0	0	0	55	
R054/9144422	R	DRWELL WALLS	04/02	04/04	A_T 2 F		0	0	0	0	0	25	25	0	0	0	0	0	0	50	

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08		Yr 10 08/09	>Yr 10 >2009		
R054/9144502		WALDINGFIELD FLOOD PROTECTION	04/01	04/02	U_T 4 F		0	0	0	10	40	0	0	0	0	0	0	0	0	0	50	
R054/9144504		IPSWICH TIDAL DEFENCES	04/99	04/03	U_T 5 F		0	0	30	100	40	25	0	50	170	0	0	0	0	0	415	
R054/9144505		OUNWICH INNER BANK	04/01	04/02	U_S 2 F		0	0	0	0	40	0	0	0	0	0	0	0	0	0	40	
R054/9144508		MORSTON BANK EAST	04/02	04/03	A_T 2 F		0	0	0	0	0	20	0	0	0	0	0	0	0	0	20	
R054/9144650		R WAVENEY FLUVIAL STRUCTURES	04/02	04/04	U_F 2 F		0	0	0	0	0	60	25	0	0	0	0	0	0	0	85	
R054/9144701		BURNHAM DEEPDALE TO BURNHAM OVER	04/03	04/04	A_S 2 F		0	0	0	0	0	0	60	0	0	0	0	0	0	0	60	
R054/9144702		BLAKENEY TO CLEY	04/03	04/04	A_S 2 F		0	0	0	0	0	25	30	0	0	0	0	0	0	0	55	
R054/9144809		HOLLESLEY PUMPING STATION	04/99	04/01	A_F 2 F		51	50	0	0	0	0	0	0	0	0	0	0	0	0	101	
R054/9144817		R BLYTH WALLS	04/02	04/04	A_T 2 F		0	0	0	0	0	25	25	0	0	0	0	0	0	0	50	
R054/9144818		WALBERSWICK SEA DEFENCES	04/06	04/07	A_S 3 F		0	0	0	0	0	0	0	0	20	20	0	0	0	0	40	
R054/9148890	038122	SHORELINE MANAGEMENT - NORFOLK & SUFFOLK ESTUARINE STRATEGIES	08/92	03/11	U_S 6 F		15	15	15	15	15	15	15	15	15	15	15	15	15	30	210	
R054/9148901		NORTH NORFOLK SMP SECOND GENERAT	10/97	05/99	U_T 2 N		3	16	0	0	0	0	0	0	0	0	0	0	0	0	19	
R054/9148903		BENACRE TO THORPENESS PROCESS/ST	04/00	03/01	U_S 6 S		0	0	0	15	0	0	0	0	0	0	0	0	0	0	15	
R054/9148904		FLOOD WARNING AND FORECASTING	04/99	03/00	U_S 6 S		0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	
R054/9541996		ARTS NORFOLK/SUFFOLK FD PH2	04/99	04/01	W_F 6 F		0	0	25	10	0	0	0	0	0	0	0	0	0	0	35	
R054/9549012		ARTS PH3 BATCH B	09/96	03/99	W_F 6 A		11	5	2	12	15	0	0	0	0	0	0	0	0	0	45	
R054/9549023		ARTS PH4 BATCH C	05/98	10/99	W_F 6 E		8	5	0	0	0	0	0	0	0	0	0	0	0	0	58	
R054/9549034		ARTS PH4 BATCH D	05/98	10/99	W_F 6 E		8	5	0	0	0	0	0	0	0	0	0	0	0	0	13	
R054/9549044		ARTS PH4 BATCH D	05/98	10/99	W_F 6 E		25	17	5	0	0	0	0	0	0	0	0	0	0	0	47	
Total for Project Group D&S							1,945	1,250	1,300	1,575	1,575	1,575	1,575	1,650	1,650	1,650	1,650	1,650	1,650	3,300	22,345	
Project Group NGW																						
R054/9141000		LAND DRAINAGE MINOR CAPITAL WORK	04/90	03/11	M_N 3 N		120	90	240	235	250	250	250	250	250	250	250	250	250	500	3,185	
R054/9141250		NORFOLK & SUFFOLK BRIDGE RECONST	01/94	03/05	A_F 2 N		0	0	10	10	10	10	10	10	50	50	100	100	0	0	360	
R054/9541015		CAPITAL CONTRIBUTION TO I.D.B.'S	03/93	03/11	A_N 2 N		30	30	30	30	30	30	30	30	30	30	30	30	30	60	420	
R054/95490w2		ARTS PH2 BATCH A NGE WORKS	04/97	04/01	W_F 6 N		1	5	10	15	0	0	0	0	0	0	0	0	0	0	31	
R054/95490x3		ARTS PH3 BATCH B NGE WORKS	04/97	04/99	W_F 6 N		18	20	0	0	0	0	0	0	0	0	0	0	0	0	38	
R054/95490y4		ARTS PH4 BATCH C NGE WORKS	04/98	04/99	W_F 6 N		13	10	0	0	0	0	0	0	0	0	0	0	0	0	23	
R054/95490z4		ARTS PH4 BATCH D NGE WORKS	04/98	04/99	W_F 6 N		11	20	0	0	0	0	0	0	0	0	0	0	0	0	31	
R054/9N48901		SUFFOLK ESTUARINE STRATEGIES	04/98	04/99	U_T 6 N		0	75	0	0	0	0	0	0	0	0	0	0	0	0	75	
Total for Project Group NGW							193	250	290	290	290	290	290	290	290	330	330	380	380	560	4,163	
Project Group PVG																						
R054/9599014		NORFOLK/SUFFOLK PLANT REPLACEMEN	04/91	01/11	P_N 2 N		100	100	100	100	100	100	100	100	100	100	100	100	100	200	1,400	
R054/9599024		NORFOLK/SUFFOLK COMM.VEHICLE REP	04/91	01/11	P_N 2 N		75	75	75	75	75	75	75	75	75	75	75	75	75	150	1,050	
R054/9599029		NORFOLK/SUFFOLK GENERAL ASSETS	04/91	01/11	P_N 2 N		15	15	15	15	15	15	15	15	15	15	15	15	15	30	210	
Total for Project Group PVG							190	190	190	190	190	190	190	190	190	190	190	190	190	190	380	2,660
Total Non-Grant Eligible Expenditure for Anglian - Norfolk & Suffolk							4,328	1,690	1,780	2,055	2,055	2,055	2,055	2,130	2,170	2,170	2,220	2,220	2,220	4,240	29,168	

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

Scheme ref number	LDW 11 Score	Scheme name	Start date	End date	Cat B/CR	Stat	Grant Eligible Expenditure											Total Cost
							<Yr 0 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	

ANGLIAN REGION Grant Eligible Expenditure

Anglian - Welland & Nene

R055/9151400	22	NENE STRUCTURES	04/03	03/10	U_F	5 F	91	0	0	0	0	0	23	33	133	133	133	133	266	945	
R055/9151692	24	NORTHAMPTON FUTURE FAS	04/00	04/05	U_F	3 F	0	0	500	700	1,400	1,200	1,200	1,200	0	0	0	0	0	6,200	
R055/9151710	26	NENE STABILISATION PH B	04/98	04/00	U_T	0 F	0	290	200	0	0	0	0	0	0	0	0	0	0	490	
R055/9151720	24	NENE STABILISATION PH C	04/03	04/08	U_T	6 F	0	0	0	0	0	150	150	150	300	300	300	0	0	1,350	
R055/9151730	0	NENE STABILISATION PH D	04/07	04/14	U_T	0 F	0	0	0	0	0	0	0	0	0	0	250	250	1,000	1,500	
R055/9151761	24	WELLAND STAB PHASE B PARTS 1-3 (06/02	06/08	U_T	6 F	0	0	0	0	0	150	150	150	150	150	0	0	0	750	
R055/9151800	0	R GLEN STAB SURFLEET SL/KATES BR	05/03	03/07	U_F	4 F	0	0	0	0	0	100	100	100	150	150	0	0	0	500	
R055/9151803	22	R GLEN STABILISATION	04/98	04/05	U_F	2 E	110	120	60	0	0	130	130	130	0	0	0	0	0	680	
R055/9152000	0	W & N FUTURE CAPITAL WORKS	04/04	04/10	A_N	2 F	0	0	0	0	0	0	0	0	75	75	500	800	1,200	2,650	
R055/9152001	0	VILLAGE PROTECTION PROGRAMME	04/99	04/05	U_F	4 F	0	0	68	208	218	173	230	120	0	0	0	0	0	1,017	
R055/9156011	24	WELLAND TRAINING WALLS	05/02	10/07	U_T	6 F	0	0	0	0	0	100	100	125	125	0	0	0	0	575	
R055/9156015	24	WASH SMP SECOND GENERATION	09/00	03/01	U_S	6 S	0	0	0	30	0	0	0	0	0	0	0	0	0	30	
R055/9156051	24	TIDAL NENE SILTATION	05/02	10/07	U_T	6 F	0	0	0	0	0	100	100	175	250	250	0	0	0	875	
R055/9157082	18	CROWLAND COWBIT CRADGE BANK	04/02	04/03	A_T	6 E	0	0	0	0	0	80	0	0	0	0	0	0	0	80	
R055/9157084	16	PETERBOROUGH BROOKS	04/98	04/99	U_F	6 S	0	0	120	0	0	0	0	0	0	0	0	0	0	120	
R055/9157085	16	BOURNE EAU CATCHMENT	09/02	04/03	U_F	5 S	0	0	0	0	0	100	0	0	0	0	0	0	0	100	
R055/9158890	24	SHORELINE MANAGEMENT - WELLAND &	08/92	03/10	U_S	6 F	15	17	17	17	17	17	17	17	17	17	17	17	17	34	236
R055/9551996	28	FLOOD WARNING AND FORECASTING	04/99	04/01	W_F	6 F	0	0	200	120	0	0	0	0	0	0	0	0	0	320	
R055/9559012	28	ARTS WELLAND & NENE FD PH2	04/97	03/02	W_F	6 E	7	40	35	125	65	0	0	0	0	0	0	0	0	272	
R055/9559013	28	ARTS PH3 BATCH A	01/97	09/98	W_F	6 A	163	13	0	0	0	0	0	0	0	0	0	0	0	176	
R055/9559014	28	ARTS PH4 BATCH A	05/96	04/99	W_F	6 A	64	10	0	0	0	0	0	0	0	0	0	0	0	74	
R055/9559024	28	ARTS PH4 BATCH B	05/98	04/99	W_F	6 A	12	140	0	0	0	0	0	0	0	0	0	0	0	152	
							462	630	1,200	1,200	1,700	2,200	2,200	2,200	1,200	1,200	1,200	1,200	2,500	19,092	
Total Grant Eligible Expenditure for Anglian - Welland & Nene							462	630	1,200	1,200	1,700	2,200	2,200	2,200	1,200	1,200	1,200	1,200	1,200	2,500	19,092

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	

ANGLIAN REGION Non-Grant Eligible Expenditure

Anglian - Welland & Nene

R055/9151400	038272	NENE STRUCTURES	04/03	03/10	U_F	5 F	114	0	15	15	25	33	33	33	33	33	33	66	466
R055/9151692		NORTHAMPTON FUTURE FAS	04/00	04/05	U_F	3 F	0	100	220	240	200	150	150	150	0	0	0	0	1,210
R055/9151710		NENE STABILISATION PH B	04/98	04/00	U_T	0 F	0	50	40	0	0	0	0	0	0	0	0	0	90
R055/9151720		NENE STABILISATION PH C	04/03	04/08	U_T	6 F	0	20	0	0	40	60	40	20	20	20	20	0	240
R055/9151730		NENE STABILISATION PH D	04/07	04/14	U_T	0 F	0	0	0	0	0	0	0	0	40	61	30	160	291
R055/9151761		WELLAND STAB PHASE B PARTS 1-3 (06/02	06/08	U_T	6 F	0	0	25	10	40	15	13	10	10	0	0	0	123
R055/9151800		R GLEN STAB SURFLEET SL/KATES BR	05/03	03/07	U_F	4 F	0	0	0	17	25	20	10	15	15	0	0	0	102
R055/9151803	038849	R GLEN STABILISATION	04/98	04/05	U_F	2 E	25	30	10	0	20	15	0	0	0	0	0	0	120
R055/9152000		W & N FUTURE CAPITAL WORKS	04/04	04/10	A_N	2 F	0	28	36	50	3	3	93	65	98	63	87	138	221
R055/9152001		VILLAGE PROTECTION PROGRAMME	04/99	04/05	U_F	4 F	0	20	40	40	40	60	25	0	0	0	0	0	265
R055/9156011		WELLAND TRAINING WALLS	05/02	10/07	U_T	6 F	30	10	0	25	15	10	10	10	5	0	0	0	115
R055/9156015		WASH SMP SECOND GENERATION	09/00	03/01	U_S	6 S	0	0	0	5	0	0	0	0	0	0	0	0	5
R055/9156051		TIDAL NENE SILTATION	05/02	10/07	U_T	6 F	0	40	0	0	50	45	10	10	15	0	0	0	185
R055/9157078		WISBEACH PILING	04/97	04/98	U_T	2 F	24	5	0	0	0	0	0	0	0	0	0	0	29
R055/9157081		NENE-PETERBOROUGH TO GUYHIRN	04/97	04/98	U_T	2 F	20	0	0	0	0	0	0	0	0	0	0	0	20
R055/9157082		CROWLAND COWBIT CRADGE BANK	04/02	04/03	A_T	6 E	0	0	0	5	10	0	0	0	0	0	0	0	15
R055/9157084		PETERBOROUGH BROOKS	04/98	04/99	U_F	6 S	30	25	10	0	0	0	0	0	0	0	0	0	65
R055/9157085		BOURNE EAU CATCHMENT	09/02	04/03	U_F	5 S	30	0	0	5	10	0	0	0	0	0	0	0	45
R055/9158890		SHORELINE MANAGEMENT - WELLAND &	08/92	03/10	U_S	6 F	5	5	5	5	4	4	4	4	4	4	4	4	61
R055/9101691		NORTHAMPTON STRUCTURES	04/97	04/98	U_F	2 N	40	30	0	0	0	0	0	0	0	0	0	0	70
R055/9107086		WELLAND/NENE BRIDGES	04/97	04/99	A_F	2 N	20	35	0	0	0	0	0	0	0	0	0	0	55
R055/9551996		FLOOD WARNING AND FORECASTING	04/99	04/01	W_F	6 F	0	0	25	10	0	0	0	0	0	0	0	0	35
R055/9559012		ARTS WELLAND & NENE FD PH2	04/97	03/02	W_F	6 E	15	5	4	15	30	0	0	0	0	0	0	0	69
R055/9559013		ARTS PH3 BATCH A	01/97	09/98	W_F	6 A	44	17	0	0	0	0	0	0	0	0	0	0	61
R055/9559014		ARTS PH4 BATCH A	05/96	04/99	W_F	6 A	14	4	0	0	0	0	0	0	0	0	0	0	18
R055/9559024		ARTS PH4 BATCH B	05/98	04/99	W_F	6 A	29	16	0	0	0	0	0	0	0	0	0	0	45
R055/9559999		LAND DRAINAGE DESIGN	04/97	04/10	A_F	2 N	60	60	45	45	45	45	45	45	45	45	45	45	615

Total for Project Group D&S

500	500	450	450	500	500	500	400	250	250	250	250	250	500	5,300
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Project Group NGW

R055/9151000		LAND DRAINAGE WORKS	04/94	03/10	M_N	3 N	214	96	145	135	145	150	150	200	200	200	200	200	400	2,435
R055/9151691		NORTHAMPTON STRUCTURES	04/97	04/98	U_F	2 N	200	110	0	0	0	0	0	0	0	0	0	0	310	
R055/9157086		WELLAND/NENE BRIDGES	04/97	04/99	A_F	2 N	100	100	0	0	0	0	0	0	0	0	0	0	200	
R055/95590W2		ARTS PH2 BATCH A NGE WORKS	04/96	04/02	W_F	6 N	2	10	5	15	5	0	0	0	0	0	0	0	37	
R055/95590W3		ARTS PH3 BATCH A NGE WORKS	07/96	09/98	W_F	6 N	189	5	0	0	0	0	0	0	0	0	0	0	194	
R055/95590W4		ARTS PH4 BATCH A NGE WORKS	04/96	04/99	W_F	6 N	39	5	0	0	0	0	0	0	0	0	0	0	44	
R055/95590X4		ARTS PH4 BATCH B NGE WORKS	04/98	04/99	W_F	6 N	6	64	0	0	0	0	0	0	0	0	0	0	70	

Total for Project Group NGW

750	390	150	150	150	150	150	200	200	200	200	200	200	400	3,290
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Project Group PVG

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 <97/98	Yr 0 98/99	Yr 1 99/00	Yr 2 00/01	Yr 3 01/02	Yr 4 02/03	Yr 5 03/04	Yr 6 04/05	Yr 7 05/06	Yr 8 06/07	Yr 9 07/08	Yr 10 08/09	>Yr 10 >2009			
R055/9599015		WELLAND/NENE PLANT REPLACEMENT	04/91	01/10	P_N 2 N		90	90	90	90	90	90	90	90	90	90	90	90	90	180	1,260	
R055/9599025		WELLAND/NENE COMM.VEHICLE REPLAC	04/91	01/10	P_N 2 N		110	110	110	110	110	110	110	110	110	110	110	110	110	220	1,540	
R055/9599030		WELLAND/NENE GENERAL ASSETS	04/91	01/10	P_N 2 N		15	15	15	15	15	15	15	15	15	15	15	15	15	30	210	
Total for Project Group PVG							215	215	215	215	215	215	215	215	215	215	215	215	215	430	3,010	
Total Non-Grant Eligible Expenditure for Anglian - Welland & Nene							1,465	1,105	815	815	865	865	865	865	815	665	665	665	665	665	1,330	11,600

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. This has been superseded in the first three years by the new MAFF prioritisation system.

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 1998 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
C...	Pending approval by MAFF
D...	Approval in principle by MAFF
E...	Strategy Documents approved by MAFF
F...	No submission to 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

Existing Mott MacDonald 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 has led to increased confidence in all schemes in the LTP.

MAFF Priorities

In addition, LDW11 are prepared for schemes within the years 1, 2 & 3 to evaluate each scheme in greater depth to confirm a grant earning status and priority, it takes into account similar factors to the Mott MacDonald system. It is used by MAFF to establish the National funding priorities which cascades down to the Region in the form of GEC. Each scheme is scored from 0 to 30. In 1999/2000 MAFF are only considering for grant projects which have a score of 23 or above.