

Environment Agency - Anglian Region



BUSINESS PLANNING



- Driest
- Lowest
- Highest Population Growth



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089763

Flood Defence
Long Term Plans
1998/99 - 2007/08
Programme

January Approval
March 1998
Business Planning

Planning Library

Reference: 146

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Technical Planning**

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LONG TERM PLAN

Introduction

The LTP has the prioritisation system incorporated for each scheme. This submission is the programme 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: 21/01/98

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

RFDC January Approval
March 1998 Submission

Business Planning LFDC	Category £000's	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 *				
		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	3,400	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	4,780	4,730	4,730	4,530	4,450	4,450	4,450	4,450	4,430
<i>Great Ouse</i>	G.E.	3,600	3,750	3,850	4,050	4,200	4,200	4,200	4,200	4,200	4,200
	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	4,790	4,890	5,090	5,315	5,315	5,315	5,315	5,315	5,315
<i>Lincolnshire</i>	G.E.	11,200	9,500	9,500	8,400	8,200	8,200	8,200	8,200	8,200	8,200
	N.G.E.	2,099	1,877	1,822	1,815	1,865	1,865	1,865	1,865	1,865	1,865
	TOTAL	13,299	11,377	11,322	10,215	10,065	10,065	10,065	10,065	10,065	10,065
<i>Norfolk & Suffolk</i>	G.E.	8,200	12,000	13,000	12,500	12,000	12,000	12,000	12,000	12,000	12,000
	N.G.E.	1,690	1,770	2,120	2,120	2,120	2,120	2,120	2,170	2,170	2,220
	TOTAL	9,890	13,770	15,120	14,620	14,120	14,120	14,120	14,170	14,170	14,220
<i>Welland & Nene</i>	G.E.	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	N.G.E.	955	715	715	715	715	665	665	665	665	665
	TOTAL	1,705	1,715	1,715	1,715	1,715	1,665	1,665	1,665	1,665	1,665
<i>Regional</i>	G.E.	27,050	29,650	30,750	29,350	28,800	28,700	28,700	28,700	28,700	28,700
	N.G.E.	7,189	6,782	7,027	7,020	6,945	6,915	6,915	6,965	6,965	6,995
	TOTAL	34,239	36,432	37,777	36,370	35,745	35,615	35,615	35,665	35,665	35,695

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

* Based on current identified needs

Date:26/01/1998

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

Scheme ref	LDW	Scheme name	Start date	End date	Cat	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
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ANGLIAN REGION Grant Eligible Expenditure

Anglian - Essex

R051/9120019	039227	TILBURY BARRIER REFURBISHMENT	04/96	04/99	U_T	6 A	193	290	5	0	0	0	0	0	0	0	0	0	0	488
R051/9120111	038113	PARKESTON & BATHSIDE BAY PH3	02/97	03/98	U_T	6 A	402	120	0	0	0	0	0	0	0	0	0	0	0	522
R051/9120575	038198	BRIGHTLINGSEA TIDAL DEFENCES	02/93	03/98	U_S	2 A	740	1,500	0	0	0	0	500	850	0	0	0	0	0	3,590
R051/9120596		JAYWICK TO COLNE POINT	09/94	06/99	A_S	4 D	163	1,980	0	0	0	0	0	0	0	0	0	0	0	2,143
R051/9120598		CLACTON SEA DEFENCES	04/98	04/02	U_S	3 S	44	30	1,820	1,840	1,800	215	0	0	0	0	0	0	0	5,749
R051/9120650		TENDERING & HOLLAND TIDAL DEFENC	05/00	03/02	U_S	4 D	0	0	0	0	400	1,500	0	0	0	0	0	0	0	1,900
R051/9121540		WEST THURROCK MAIN	05/02	09/02	U_F	6 D	0	0	0	0	0	0	200	0	0	0	0	0	0	200
R051/9121601		THAMES TIDAL DEFENCES REMEDIAL	02/01	03/03	U_T	6 D	0	0	0	0	0	150	150	0	0	0	0	0	0	300
R051/9121606		CHADWELL CROSS CULVERT	04/98	03/00	U_F	6 D	4	0	540	500	0	0	0	0	0	0	0	0	0	1,044
R051/9121621		ALTHORNE TIDAL DEFENCE WORKS	04/97	04/99	U_T	2 S	24	10	380	0	0	0	0	0	0	0	0	0	0	414
R051/9121704		ROACH:WALLASEA ISLAND	12/97	10/01	U_T	3 D	50	25	0	500	660	550	0	0	0	0	0	0	0	1,785
R051/9121740		CROUCH: BATTLESBRIDGE MALTINGS	04/02	04/03	U_T	3 D	0	0	0	0	0	0	575	0	0	0	0	0	0	575
R051/9121745		CROUCH:BLACK POINT TO LION CREEK	04/02	04/04	U_T	2 D	0	0	0	0	0	0	150	150	0	0	0	0	0	300
R051/9121760		BARKHAMS FARM TO ST PETERS	04/01	04/03	U_T	2 D	0	0	0	0	0	350	500	0	0	0	0	0	0	850
R051/9121800		ESSEX SEA WALLS STRATEGY	10/93	12/95	A_T	6 D	61	0	0	0	0	0	0	0	0	0	0	0	0	61
R051/9121801		ESSEX SEA WALLS-FUTURE WORKS	05/01	03/10	U_T	3 D	0	0	0	0	0	100	775	1,700	3,000	3,000	3,000	3,200	6,400	21,175
R051/9121804		ROACH:WALDRONS	04/02	04/03	U_T	2 S	0	0	0	0	0	0	250	0	0	0	0	0	0	250
R051/9122803		ROACH:ROCHFORD TO FLEET HALL	04/02	04/04	A_T	2 D	0	0	0	0	0	0	0	300	0	0	0	0	0	300
R051/9122906		CANVEY ISLAND	04/01	04/02	U_F	2 D	0	0	0	0	0	335	0	0	0	0	0	0	0	335
R051/9127003		CROUCH:HULLBRIDGE TO BRANDY HOLE	04/99	04/01	U_T	2 D	0	0	0	150	300	0	0	0	0	0	0	0	0	450
R051/9128890	038122	SHORELINE MANAGEMENT - ESSEX	08/92	03/10	U_S	6 D	0	90	100	100	100	100	100	100	100	100	100	100	200	1,290
R051/9128900		ESTUARY STRATEGY STOUR/ORWELL	04/97	04/98	U_T	2 D	0	0	90	0	0	0	0	0	0	0	0	0	0	90
R051/9128901		ESTUARINE PROCESS STOUR/ORWELL	04/97	04/99	U_T	2 D	0	0	15	0	0	0	0	0	0	0	0	0	0	15
R051/9128902		SMP MODELLING	04/97	04/02	U_S	2 D	0	50	100	100	100	100	200	200	200	200	200	0	0	1,450
R051/9529012		ARTS ESSEX FD PH2	04/97	04/01	W_F	6 E	1	3	20	70	40	0	0	0	0	0	0	0	0	134
R051/9529043		ARTS PH3 BATCH D	04/97	03/00	W_F	6 E	6	1	65	140	0	0	0	0	0	0	0	0	0	212
R051/9529044		ARTS PH4 BATCH D	04/98	04/99	W_F	6 E	3	1	165	0	0	0	0	0	0	0	0	0	0	169

1,691	4,100	3,300	3,400	3,400	3,400	3,400	3,400	3,300	3,300	3,300	3,300	3,300	3,300	3,300	6,600	45,791
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Total Grant Eligible Expenditure for Anglian - Essex

1,691	4,100	3,300	3,400	3,400	3,400	3,400	3,400	3,300	3,300	3,300	3,300	3,300	3,300	3,300	6,600	45,791
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10yr Expenditure Profile All costs (£000)'s

Scheme ref	LDW	Scheme name	Start date	End date	Cat	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
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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	50
R051/9120111	038113	PARKESTON & BATHSIDE BAY PH3	02/97	03/98	U	T 6 A	44	50	0	0	0	0	0	0	0	0	0	0	0	94
R051/9120575	038198	BRIGHTLINGSEA TIDAL DEFENCES	02/93	03/98	U	S 2 A	293	75	0	15	30	55	85	85	0	0	0	0	0	638
R051/9120596		JAYWICK TO COLNE POINT	09/94	06/99	A	S 4 D	104	70	23	0	0	0	0	0	0	0	0	0	0	197
R051/9120598		CLACTON SEA DEFENCES	04/98	04/02	U	S 3 S	50	50	155	166	150	25	0	0	0	0	0	0	0	596
R051/9120650		TENDERING & HOLLAND TIDAL DEFENC	05/00	03/02	U	S 4 D	15	30	50	50	50	100	0	0	0	0	0	0	0	295
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	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	99
R051/9121606		CHADWELL CROSS CULVERT	04/98	03/00	U	F 6 D	76	100	60	40	0	0	0	0	0	0	0	0	0	276
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	80
R051/9121704		ROACH:WALLASEA ISLAND	12/97	10/01	U	T 3 D	64	35	57	60	60	20	0	0	0	0	0	0	0	296
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	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	46
R051/9121760		BARKHAMS FARM TO ST PETERS	04/01	04/03	U	T 2 D	0	0	0	0	36	30	30	0	0	0	0	0	0	96
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	277
R051/9121801		ESSEX SEA WALLS-FUTURE WORKS	05/01	03/10	U	T 3 D	0	39	30	20	20	50	167	310	430	430	430	430	875	3,232
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	33
R051/9122803		ROACH:ROCHFORD TO FLEET HALL	04/02	04/04	A	T 2 D	0	0	0	0	0	0	20	20	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	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	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	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	7
R051/9128901		ESTUARINE PROCESS STOUR/ORWELL	04/97	04/99	U	T 2 D	0	2	2	0	0	0	0	0	0	0	0	0	0	3
R051/9125902		SMP MODELLING	04/97	04/02	U	S 2 D	0	40	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	4	3	2	4	0	0	0	0	0	0	0	0	17
R051/9529043		ARTS PH3 BATCH D	04/97	03/00	W	F 6 E	1	1	20	42	0	0	0	0	0	0	0	0	0	64
R051/9529044		ARTS PH4 BATCH D	04/98	04/99	W	F 6 E	12	8	20	0	0	0	0	0	0	0	0	0	0	40
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	520

Total for Project Group D&S

830 630 600 550 500 500 500 500 520 520 520 520 500 1,000 7,690

Project Group NGW

R051/9121000		MINOR CAPITAL WORKS	04/98	04/08	A	F 2 N	0	33	70	77	150	145	40	40	255	255	255	255	350	1,925
R051/9121900		BRIDGES RECONSTRUCTION	01/94	01/08	A	F 2 N	0	20	20	20	20	20	20	20	20	20	20	0	0	220
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	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	0	0	1,909
R051/9121957		FORESHORE RECHARGE ESSEX	01/95	04/02	U	S 2 D	458	185	300	300	300	300	0	0	0	0	0	0	0	1,843
R051/9122942		HALSTEAD (R COLNE)	04/02	04/03	U	F 2 D	0	0	0	0	0	10	215	215	0	0	0	0	0	440
R051/95290W2		ARTS PH2 BATCH A NGE WORKS	04/97	04/01	W	F 6 N	0	1	3	10	5	0	0	0	0	0	0	0	0	19
R051/9529023		ARTS PH3 BATCH D NGE WORKS	04/97	04/00	W	F 6 N	0	1	22	48	0	0	0	0	0	0	0	0	0	71
R051/9529024		ARTS PH4 BATCH D NGE WORKS	04/98	04/99	W	F 6 N	1	0	19	0	0	0	0	0	0	0	0	0	0	20

Total for Project Group NGW

2,685 350 550 550 550 550 350 350 350 350 350 350 350

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	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

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

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	Total Cost
ANGLIAN REGION Grant Eligible Expenditure																				
Anglian - Great Ouse																				
R052/9111004	038288	ELY OUSE FLOOD DEFENCES	12/92	03/06	A_F 6 D		0	0	0	0	0	200	300	300	300	300	0	0	0	1,400
R052/9111042		WELSHES DAM PUMPING STATION	04/97	04/99	A_F 2 D		0	55	175	0	0	0	0	0	0	0	0	0	0	230
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	3,120	1,180	180	0	0	0	0	0	0	0	0	0	4,506
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	140	0	0	0	0	0	0	0	0	0	0	0	480
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	135	0	0	0	0	0	0	0	0	0	0	0	135
R052/9111414	038431	KINGS LYNN/DENVER ST.GERMANS VIL	08/93	04/94	U_T 4 A		360	25	0	0	0	0	0	0	0	0	0	0	0	385
R052/9111418	039126	KINGS LYNN/DENVER ST PETERS LB R	05/96	10/96	U_T 4 A		312	30	0	0	0	0	0	0	0	0	0	0	0	342
R052/9111425	038549	KINGS LYNN/DENVER WIGG.ST PETERS	04/94	03/96	U_T 4 A		1,969	45	0	0	0	0	0	0	0	0	0	0	0	2,014
R052/9112045	038154	FISHER FLEET EROSION	02/93	09/95	U_T 4 A		2,574	0	0	0	0	0	0	0	0	0	0	0	0	2,574
R052/9112046		FISHERFLEET REMEDIAL MEASURES	04/97	04/00	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	100	100	100	100	100	100	200	800
R052/9112070		ELY OUSE LODS	08/03	09/09	U_F 2 S		0	0	0	0	0	0	0	0	200	200	200	200	400	1,200
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	20	37	39	41	42	0	0	0	0	0	0	0	179
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	15	1,200	0	0	0	0	0	0	0	0	0	0	1,215
R052/9112075		HEACHAM HARD DEFENCES	04/99	04/00	U_S 2 D		0	15	240	1,360	0	0	0	0	0	0	0	0	0	1,615
R052/9112076		HUNSTANTON HARD DEFENCES	04/02	04/04	U_S 2 D		0	0	0	0	0	600	1,820	180	0	0	0	0	0	2,600
R052/9112077		HEACHAM/SNETTISHAM NOURISHMENT	04/99	04/00	U_S 2 D		0	40	0	540	1,962	1,288	0	0	0	0	0	0	0	3,830
R052/9112103		TIDAL RIVER MATTRESSING REM WORK	06/95	03/07	U_T 4 D		0	0	250	250	250	250	250	250	250	250	0	0	0	2,000
R052/9112160		TIDAL RIVER MATTRESSING PT T PH1	04/95	04/98	U_T 4 S		188	140	0	0	0	0	0	0	0	0	0	0	0	328
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
R052/9112206		HOUGHTON STRUCTURES RECONSTRUCTI	08/97	08/00	U_F 2 D		0	0	85	200	0	0	0	0	0	0	0	0	0	285
R052/9112208		LEIGHTON BUZZARD FLOOD PROTECTIO	05/99	10/00	U_F 4 D		0	0	0	100	180	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	0	50	50	50	0	0	0	0	0	0	150
R052/9112216		R. MAR IMPROVEMENTS	04/99	04/04	A_F 3 D		49	0	0	300	400	1,000	1,200	200	0	0	0	0	0	3,149
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	04/04	04/06	U_F 2 D		0	0	0	0	0	0	0	200	200	200	0	0	0	600
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	380
R052/9113004		ST IVES STAUNCH RENOVATION	04/01	04/02	A_F 2 D		0	0	0	0	0	125	0	0	0	0	0	0	0	125
R052/9113005		SWAFFAM LOOE PUMPING STATION	04/03	04/04	A_F 2 D		0	0	0	0	0	0	0	200	0	0	0	0	0	200

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	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	
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	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	100	
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	1,800	
R052/9113022		LAVENDON SLUICE	04/03	04/04	A_F	2 D	0	0	0	0	0	0	0	100	0	0	0	0	0	100	
R052/9113033		BABINGLEY OUTFALL SLUICE	04/00	04/01	U_T	5 D	0	0	0	0	50	0	0	0	0	0	0	0	0	50	
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	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	300	
R052/9113037		RAVENSTONE MAIN GATE REPLACEMENT	04/01	04/02	A_F	2 D	0	0	0	0	0	50	0	0	0	0	0	0	0	50	
R052/9113038		R THEY THETFORD FAS	04/01	04/02	A_F	2 D	0	0	0	0	0	100	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	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	100	
R052/9113202		DENVER BIG EYE REFURBISHMENT	04/00	04/01	U_T	4 D	0	0	0	0	100	0	0	0	0	0	0	0	0	100	
R052/9113204		TAIL SLUICE REFURBISHMENT	04/05	04/06	U_T	4 D	0	0	0	0	0	0	0	0	0	250	0	0	0	250	
R052/9113205		HEAD SLUICE REFURBISHMENT	04/06	04/07	U_F	4 D	0	0	0	0	0	0	0	0	0	0	250	0	0	250	
R052/9116011		GT OUSE SILTATION ALLEVIATION	04/00	04/09	U_T	4 D	0	85	0	0	6	168	293	300	583	583	783	783	1,866	5,450	
R052/9118000		GT OUSE FUTURE CAPITAL WORKS	04/03	04/11	U_F	2 D	0	0	0	0	0	0	170	2,353	1,450	1,000	1,950	2,600	4,000	13,523	
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	221	
R052/9519012		ARTS GREAT OUSE FD PH2	04/97	03/01	W_F	6 E	3	10	50	229	137	0	0	0	0	0	0	0	0	429	
R052/9519023		ARTS PH3 BATCH B	09/96	03/99	W_F	6 E	1	70	70	0	0	0	0	0	0	0	0	0	0	141	
R052/9519034		ARTS PH4 BATCH C	05/97	10/99	W_F	6 E	1	30	43	0	0	0	0	0	0	0	0	0	0	74	
							6,713	4,390	3,600	3,750	3,850	4,050	4,200	4,200	4,200	4,200	4,200	4,200	7,000	58,553	
Total Grant Eligible Expenditure for Anglian - Great Ouse							6,713	4,390	3,600	3,750	3,850	4,050	4,200	4,200	4,200	4,200	4,200	4,200	4,200	7,000	58,553

10yr Expenditure Profile All costs (£000)'s						Non-Grant Eligible Expenditure													Total
Scheme ref	LDW	Scheme name	Start date	End date	Cat B/CR	<Yr 0	Yr 0	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	>Yr 10	Cost
number	number					<96/97	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	>2008	
ANGLIAN REGION Non-Grant Eligible Expenditure																			
Anglian - Great Ouse																			
R052/9111004	038288	ELY OUSE FLOOD DEFENCES	12/92	03/06	A_F 6 D	0	0	0	30	50	50	50	50	50	30	0	0	0	310
R052/9111005		ELY OUSE FD STRATEGY	04/00	04/07	A_F 2 D	0	10	10	25	0	0	0	0	0	0	0	0	0	45
R052/9111006		ELY OUSE FD MONITORING	04/00	04/08	A_F 2 D	0	0	5	10	0	0	0	0	0	0	0	0	0	15
R052/9111042		WELSHES DAM PUMPING STATION	04/97	04/99	A_F 2 D	0	10	20	0	0	0	0	0	0	0	0	0	0	30
R052/9111043	037451	OUSE WASHES FLOOD CONTROL	04/99	03/01	U_F 6 D	225	20	64	50	70	0	0	0	0	0	0	0	0	429
R052/9111045	037451	OWFC CRADGE BANK RAISING	04/96	04/97	U_T 6 D	6	3	0	0	0	0	0	0	0	0	0	0	0	9
R052/9111047	037451	OWFC WELMORE LAKE SLUICE RECONST	06/97	04/99	U_T 6 A	192	120	100	50	0	0	0	0	0	0	0	0	0	462
R052/9111060	039105	ELY OUSE FD UNIT 1 WISSEY R BANK	06/95	12/98	A_F 6 A	39	15	0	0	0	0	0	0	0	0	0	0	0	54
R052/9111061	039105	ELY OUSE FD UNIT 2 LITTLE OUSE R	10/95	03/98	A_F 6 A	57	13	0	0	0	0	0	0	0	0	0	0	0	70
R052/9111062	039106	ELY OUSE FD UNIT 3 LITTLE OUSE L	10/95	03/98	A_F 6 A	23	1	0	0	0	0	0	0	0	0	0	0	0	24
R052/9111063	039106	ELY OUSE FD UNIT 4 LARK LB	02/97	03/98	A_F 6 A	25	2	0	0	0	0	0	0	0	0	0	0	0	27
R052/9111064	039106	ELY OUSE FD UNIT 5 CAM RB	06/97	03/98	A_F 6 A	6	5	0	0	0	0	0	0	0	0	0	0	0	11
R052/9111065	039106	ELY OUSE FD UNIT 6 TEN MILE LB	09/95	09/98	A_F 6 A	18	1	0	0	0	0	0	0	0	0	0	0	0	19
R052/9111066	039106	ELY OUSE FD UNIT 7 OLD WEST LB	02/97	09/98	A_F 6 A	22	15	0	0	0	0	0	0	0	0	0	0	0	37
R052/9111067	039106	ELY OUSE FD UNIT 8 CAM LB	04/96	03/98	A_F 6 A	21	6	0	0	0	0	0	0	0	0	0	0	0	27
R052/9111068	039106	ELY OUSE FD UNIT 9 OLD WEST RB	10/95	04/98	A_F 6 A	19	0	0	0	0	0	0	0	0	0	0	0	0	19
R052/9111334		OUSE WASHES M.L. EROSION PH2 D	04/97	04/98	A_F 2 D	0	14	0	0	0	0	0	0	0	0	0	0	0	14
R052/9111414	038431	KINGS LYNN/DENVER ST.GERMANS VIL	08/93	04/94	U_T 4 A	104	0	0	0	0	0	0	0	0	0	0	0	0	104
R052/9111418	039126	KINGS LYNN/DENVER ST PETERS LB R	05/96	10/96	U_T 4 A	46	0	0	0	0	0	0	0	0	0	0	0	0	46
R052/9111425	038549	KINGS LYNN/DENVER WIGG.ST PETERS	04/94	03/96	U_T 4 A	109	0	0	0	0	0	0	0	0	0	0	0	0	109
R052/9112045	038154	FISHER FLEET EROSION	02/93	09/95	U_T 4 A	359	55	0	0	0	0	0	0	0	0	0	0	0	414
R052/9112046		FISHERFLEET REMEDIAL MEASURES	04/97	04/00	U_T 2 D	7	10	50	0	0	0	0	0	0	0	0	0	0	67
R052/9112058		HUNSTANTON/HEACHAM STRATEGY	04/97	04/09	U_T 2 D	38	7	0	0	0	0	0	0	50	50	50	10	10	215
R052/9112059		HUNSTANTON/HEACHAM BEACH MAN (RE	05/04	03/10	U_S 2 D	0	0	0	0	0	10	20	20	20	20	20	20	40	170
R052/9112070		ELY OUSE LODS	08/03	09/09	U_F 2 S	0	0	0	0	0	0	44	50	50	50	50	50	100	394
R052/9112071		HUNSTANTON/HEACHAM BEACH RECYCLI	04/97	04/02	U_S 2 D	0	5	5	6	6	6	0	0	0	0	0	0	0	28
R052/9112072		HUNSTANTON/HEACHAM BEACH SURVEYS	04/97	04/02	U_S 2 D	0	3	3	3	3	4	0	0	0	0	0	0	0	16
R052/9112073		HUNSTANTON/HEACHAM ENVIRONMENTAL	04/97	04/02	U_S 2 D	0	9	4	4	5	5	0	0	0	0	0	0	0	27
R052/9112074		SNETTISHAM HARD DEFENCES	04/98	04/99	U_S 2 D	0	40	80	4	0	0	0	0	0	0	0	0	0	124
R052/9112075		HEACHAM HARD DEFENCES	04/99	04/00	U_S 2 D	0	25	32	80	0	0	0	0	0	0	0	0	0	137
R052/9112076		HUNSTANTON HARD DEFENCES	04/02	04/04	U_S 2 D	0	0	11	27	67	130	122	48	0	0	0	0	0	405
R052/9112077		HEACHAM/SNETTISHAM NOURISHMENT	04/99	04/00	U_S 2 D	0	25	100	77	75	50	0	0	0	0	0	0	0	327
R052/9112103		TIDAL RIVER MATTRESSING REM WORK	06/95	03/07	U_T 4 D	1	0	20	25	25	25	25	25	25	25	0	0	0	196
R052/9112160		TIDAL RIVER MATTRESSING PT T PH1	04/95	04/98	U_T 4 S	2	6	0	0	0	0	0	0	0	0	0	0	0	8
R052/9112204		HEMINGFORD FLOOD BANK	06/05	03/06	U_F 2 D	0	0	0	0	0	0	0	0	0	15	0	0	0	15
R052/9112206		HOUGHTON STRUCTURES RECDNSTRUCTI	08/97	08/00	U_F 2 D	16	20	20	20	0	0	0	0	0	0	0	0	0	76
R052/9112208		LEIGHTON BUZZARD FLOOD PROTECTIO	05/99	10/00	U_F 4 D	14	45	10	15	20	0	0	0	0	0	0	0	0	104
R052/9112212		KIMBOLTON FLOOD PROTECTION	06/96	10/97	U_F 5 D	32	0	0	0	0	0	0	0	0	0	0	0	0	32
R052/9112213		R CAM RIVERSIDE/CHESTERTON	05/06	08/07	U_F 2 D	0	0	0	0	0	0	0	0	0	5	30	0	0	35
R052/9112214		UPPER CAM IMPROVEMENTS	08/99	10/02	A_F 2 D	0	0	0	10	10	10	10	0	0	0	0	0	0	40
R052/9112216		R. NAR IMPROVEMENTS	04/99	04/04	A_F 3 D	28	54	27	110	173	147	143	20	0	0	0	0	0	702
R052/9112218		ELY OUSE-ELY FLOOD BYPASS CHANNE	04/04	04/05	A_F 2 D	0	0	0	0	0	0	0	15	20	0	0	0	0	35
R052/9112290		GREAT OUSE STRUCTURES	04/04	04/06	U_F 2 D	0	0	0	0	0	10	25	30	20	10	0	0	0	95
R052/9112301		GREAT OUSE TRAINING WALLS (WEST)	04/98	04/00	U_T 4 D	6	0	35	20	0	0	0	0	0	0	0	0	0	61

10yr Expenditure Profile		All costs (£000)'s		Non-Grant Eligible Expenditure																Total
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	Cost
R052/9113004		ST IVES STAUNCH RENOVATION	04/01	04/02	A_F	2 D	0	0	0	0	10	15	0	0	0	0	0	0	0	25
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
R052/9113013		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	10	0	0	0	0	0	15
R052/9113033		BABINGLEY OUTFALL SLUICE	04/00	04/01	U_T	5 D	0	0	0	10	10	0	0	0	0	0	0	0	0	20
R052/9113035		OFFORD SLUICE REPLACEMENT	04/04	04/05	A_F	2 D	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 D	0	0	0	0	0	0	0	10	35	0	0	0	0	45
R052/9113037		RAVENSTONE MAIN GATE REPLACEMENT	04/01	04/02	A_F	2 D	0	0	0	0	0	10	0	0	0	0	0	0	0	10
R052/9113038		R THET THETFORD FAS	04/01	04/02	A_F	2 D	0	0	0	0	10	10	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	04/00	04/01	U_T	4 D	0	0	0	10	10	0	0	0	0	0	0	0	0	20
R052/9113204		TAIL SLUICE REFURBISHMENT	04/05	04/06	U_T	4 D	0	0	0	0	0	0	0	15	10	25	0	0	0	50
R052/9113205		HEAD SLUICE REFURBISHMENT	04/06	04/07	U_F	4 D	0	0	0	0	0	0	0	0	0	10	25	0	0	35
R052/9116011		GT OUSE SILTATION ALLEVIATION	04/00	04/09	U_T	4 D	0	50	22	80	100	90	50	51	50	110	131	100	400	1,234
R052/9118000		GT OUSE FUTURE CAPITAL WORKS	04/03	04/11	U_F	2 D	0	0	0	0	4	45	193	305	227	262	335	457	784	2,612
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
R052/9119999		LAND DRAINAGE DESIGN	04/97	04/98	U_F	2 N	0	18	0	0	0	0	0	0	0	0	0	0	0	18
R052/9519012		ARTS GREAT OUSE FD PH2	04/97	03/01	W_F	6 E	5	13	8	6	14	0	0	0	0	0	0	0	0	46
R052/9519023		ARTS PH3 BATCH B	09/96	03/99	W_F	6 E	2	10	9	0	0	0	0	0	0	0	0	0	0	21
R052/9519034		ARTS PH4 BATCH C	05/97	10/99	W_F	6 E	11	15	12	0	0	0	0	0	0	0	0	0	0	38
Total for Project Group D&S							1,433	650	650	675	675	675	700	700	700	700	700	700	1,400	10,358
<u>Project Group NGM</u>																				
R052/9111000		LAND DRAINAGE MINOR CAPITAL WORK	04/90	03/10	M_N	3 N	0	86	74	74	81	100	150	150	150	150	150	150	300	1,615
R052/95190W2		ARTS GREAT OUSE FD PH2 WORKS	04/97	04/01	W_F	6 N	0	3	11	26	19	0	0	0	0	0	0	0	0	59
R052/95190x3		ARTS PH3 BATCH B NGE WORKS	04/97	04/98	W_F	6 N	0	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	0	7	9	0	0	0	0	0	0	0	0	0	0	16
Total for Project Group NGM							0	100	100	100	100	100	150	150	150	150	150	150	300	1,700
<u>Project Group PVG</u>																				
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	530	3,445
Total Non-Grant Eligible Expenditure for Anglian - Great Ouse							1,433	1,015	1,015	1,040	1,040	1,040	1,115	1,115	1,115	1,115	1,115	1,115	2,230	15,503

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

Scheme ref	LOW	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
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ANGLIAN REGION Grant Eligible Expenditure

Anglian - Lincolnshire

R053/9130500		HORNCastle FD BAIN VALLEY	04/99	04/01	U_F 5 D		0	0	0	420	700	0	0	0	0	0	0	0	0	1,120
R053/9130510		LOWER WITHAM STORAGE RESERVOIRS	04/01	04/04	U_F 5 D		0	0	0	0	0	75	3,300	0	0	0	0	3,000	0	6,375
R053/9130520		LOWER WITHAM STAMP END TO NOCTON	04/99	04/08	U_F 5 D		0	0	0	540	1,300	1,400	0	1,500	1,900	2,000	1,000	300	0	9,940
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	0	0	800	1,400	0	1,650	2,050	2,150	2,800	300	8,000	19,404
R053/9130689		LOWER WITHAM FLOOD RELIEF STUDY	04/96	04/98	U_F 5 D		189	0	0	0	0	0	0	0	0	0	0	0	0	189
R053/9130704		ANCHOLME VALLEY IMPROVEMENTS	01/99	10/01	A_F 2 D		0	0	0	250	250	250	0	0	0	0	0	0	0	750
R053/9130751		STAMP END LOCK - FISKERTON SLUIC	09/96	04/97	A_F 6 S		271	360	0	0	0	0	0	0	0	0	0	0	0	631
R053/9130753		LOWER BAIN CONINSBY LOCK TO WITH	04/98	04/00	U_F 5 D		0	0	500	500	0	0	0	0	0	0	0	0	0	1,000
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	371	0	0	0	0	0	0	0	0	0	0	0	565
R053/9130881		LAGOON WALK PH2 WORKS	10/98	04/99	U_S 5 D		0	0	350	0	0	0	0	0	0	0	0	0	0	350
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	500	400	0	0	0	0	0	0	0	0	900
R053/9130956		SALT FLEET HAVEN TO DONNA NOOK	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	300	500	0	475	0	0	0	0	0	0	0	1,280
R053/9130970		BOSTON RIVER WALLS	04/99	07/00	U_T 4 D		5	0	0	800	0	0	0	0	0	0	0	0	0	805
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	20	200	210	195	195	400	4,740	5,960
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	04/02	04/03	A_F 2 D		0	0	0	0	0	0	100	0	0	0	0	0	0	100
R053/9133005		CHAPEL ST LEONARDS PUMPING STATI	04/02	04/03	A_F 2 D		0	0	0	0	0	0	100	0	0	0	0	0	0	100
R053/9133010		WATTHE 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		HEIGHINGTON 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	0	0	120	120	120	120	240	0	920
R053/9139670		WASH BANKS GIBRALTAR POINT/TABS	07/97	06/00	A_T 4 C		0	0	320	380	350	0	0	0	0	0	0	0	0	1,050
R053/9139731		HUMBER ESTUARY ESMP	11/96	04/99	U_T 2 D		0	30	15	0	0	0	18	0	0	0	0	0	0	63
R053/9139732		HUMBER GEO STUDIES	08/97	04/99	U_T 5 D		0	56	32	88	122	54	0	0	0	0	0	0	0	352
R053/9139733		HUMBER JPA	04/98	04/00	U_T 5 A		0	0	9	0	0	0	0	0	0	0	0	0	0	9
R053/9139734		HUMBER RESEARCH STUDIES	04/97	04/00	U_T 5 D		0	18	18	18	0	0	0	0	0	0	0	0	0	54
R053/9139735		HUMBER BATHYMETRIC SURVEYS	04/97	04/03	U_T 5 D		0	26	21	21	11	11	11	0	0	0	0	0	0	101
R053/9139736		HUMBER TIDAL DATABASE	04/97	04/99	U_T 5 D		0	18	0	0	0	0	0	0	0	0	0	0	0	18
R053/9139737		HUMBER ARCHAEOLOGICAL STUDIES	04/97	04/99	U_T 5 D		0	5	46	0	0	0	0	0	0	0	0	0	0	51
R053/9139738		HUMBER PATRINGTON CHANNEL STUDY	04/98	04/99	U_T 5 D		0	0	10	0	0	0	0	0	0	0	0	0	0	10
R053/9139739		HUMBER ECONOMIC STUDIES	04/99	04/00	U_T 5 D		0	0	0	21	0	0	0	0	0	0	0	0	0	21
R053/9139800	038054	HUMBER BANK STRATEGY	05/95	03/03	U_T 5 A		101	0	12	3	0	0	16	0	0	0	0	0	0	132

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	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
R053/9139803		HUMBER BANKS	05/95	03/08	U_I	5 D	112	203	730	2,170	2,450	1,400	850	650	400	200	400	700	0	10,265
R053/9139939		MAB/SKEG PT 65 SAND FENCING	04/96	04/99	U_S	6 O	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. MON110	05/93	03/10	U_S	6 A	434	30	30	30	30	30	30	30	30	30	30	30	60	824
R053/9139961		MAB/SKEG BEACH MANAGEMENT SYSTEM	04/97	04/99	U_S	6 D	0	150	150	0	0	0	0	0	0	0	0	0	0	300
R053/9539012		ARTS LINCOLNSHIRE FD PH2	04/97	03/01	W_F	6 E	3	8	52	214	132	0	0	0	0	0	0	0	0	409
R053/9539013		ARTS PH3 BATCH A	01/97	09/98	W_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	W_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	W_F	6 E	2	200	70	0	0	0	0	0	0	0	0	0	0	272
R053/9539033		ARTS PH3 BATCH C	09/97	03/00	W_F	6 E	20	5	328	90	0	0	0	0	0	0	0	0	0	443
							23,236	14,215	11,200	9,500	9,500	8,400	8,200	8,200	8,200	8,200	8,200	8,200	18,400	143,651
Total Grant Eligible Expenditure for Anglian - Lincolnshire							23,236	14,215	11,200	9,500	9,500	8,400	8,200	8,200	8,200	8,200	8,200	8,200	18,400	143,651

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

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 - Lincolnshire																				
R053/9130500		HORNCastle FD BAIN VALLEY	04/99	04/01	U_F	5 D	0	40	44	91	32	0	0	0	0	0	0	0	0	207
R053/9130510		LOWER WITHAM STORAGE RESERVOIRS	04/01	04/04	U_F	5 D	0	10	0	0	8	384	158	0	0	0	346	490	0	1,396
R053/9130520		LOWER WITHAM STAMP END TO NOCTON	04/99	04/08	U_F	5 D	0	30	57	159	224	69	184	302	334	223	94	61	0	1,737
R053/9130569		KIDDING SCHEMES	10/93	03/08	U_S	6 D	0	5	5	5	5	5	5	5	5	5	5	5	0	55
R053/9130688	035486	LOWER WITHAM/HORNCastle FLD RELI	05/98	03/10	U_F	5 D	263	101	0	84	187	67	190	316	347	426	169	49	1,300	3,499
R053/9130689		LOWER WITHAM FLOOD RELIEF STUDY	04/96	04/98	U_F	5 D	158	75	0	0	0	0	0	0	0	0	0	0	0	233
R053/9130704		ANCHOLME VALLEY IMPROVEMENTS	01/99	10/01	A_F	2 D	64	40	26	37	39	12	0	0	0	0	0	0	0	218
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	0	126
R053/9130753		LOWER BAIN CONINSBY LOCK TO WITH	04/98	04/00	U_F	5 D	0	35	75	22	0	0	0	0	0	0	0	0	0	132
R053/9130800		LINCOLNSHIRE BRIDGE RECONSTRUCTI	02/02	03/08	A_F	2 D	0	5	0	0	0	6	3	6	3	6	14	16	0	59
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	0	58
R053/9130881		LAGOON WALK PH2 WORKS	10/98	04/99	U_S	5 D	14	50	16	0	0	0	0	0	0	0	0	0	0	80
R053/9130914		MAUD FOSTER SLUICE REFURBISHMENT	06/02	09/03	U_T	2 D	41	0	0	0	0	23	10	0	0	0	0	0	0	74
R053/9130926		TORKSEY FLOODWALL	10/98	08/99	U_F	4 D	1	0	0	0	0	0	0	0	23	10	0	0	0	34
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	0	27
R053/9130955		RIVER FRESHNEY	09/99	09/01	U_F	6 D	33	30	53	64	18	0	0	0	0	0	0	0	0	198
R053/9130956		SALT FLEET HAVEN TO DONNA NOOK	05/03	12/03	A_T	6 D	0	0	0	0	0	0	27	12	0	0	0	0	0	39
R053/9130958		RIVER RASE IMPROVEMENT WORKS	01/99	07/00	U_F	4 D	90	20	66	22	51	23	0	0	0	0	0	0	0	272
R053/9130970		BOSTON RIVER WALLS	04/99	07/00	U_T	4 D	29	5	84	35	0	0	0	0	0	0	0	0	0	153
R053/9130980		FOSSDYKE CANAL	07/02	03/08	A_F	5 D	0	0	0	0	0	23	10	23	10	23	44	49	0	182
R053/9131001		LINCOLNSHIRE FUTURE CAPITAL WORK	04/04	04/10	U_F	2 D	0	0	3	0	0	2	18	33	30	32	55	67	822	1,062
R053/9133001		WOLOGRIFT DRAIN	04/03	04/05	U_F	2 D	0	0	0	0	0	0	48	30	5	0	0	0	0	83
R053/9133002		CROFT LANE PUMPING STATION	04/02	04/03	A_F	2 D	0	0	0	0	0	12	5	0	0	0	0	0	0	17
R053/9133005		CHAPEL ST LEONARDS PUMPING STATI	04/02	04/03	A_F	2 D	0	0	0	0	0	12	5	0	0	0	0	0	0	17
R053/9133010		WAITHE BECK	04/02	04/03	A_F	2 D	0	0	0	0	0	23	10	0	0	0	0	0	0	33
R053/9133012		HEIGHINGTON BECK	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	12	5	0	0	0	0	17
R053/9133013		LOUTH CANAL/RIVER LUD	04/03	04/04	U_F	2 D	0	0	0	0	0	0	35	14	0	0	0	0	0	49
R053/9133016		BLACK SLUICE OUTFALL	04/01	04/02	U_T	5 D	0	0	0	0	22	10	0	0	0	0	0	0	0	32
R053/9133021		STEEPING RIVER	04/04	04/05	A_F	2 D	0	0	0	0	0	0	0	23	10	0	0	0	0	33
R053/9133022		R WITHAM IN LINCOLN FLOODWALLS	04/01	04/04	U_F	5 D	0	0	0	0	27	41	41	12	0	0	0	0	0	121
R053/9133023		BLACK SLUICE PS & HIGHLAND CARRI	04/05	04/07	U_F	2 D	0	0	0	0	0	0	0	0	52	85	27	0	0	164
R053/9138890		SHORELINE MANAGEMENT - LINCOLNSH	08/92	03/10	U_S	6 D	0	15	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	11	15	5	0	13	19	19	19	34	39	0	193
R053/9139670		WASH BANKS GIBALTAR POINT/TABS	07/97	06/00	A_T	4 C	92	30	55	53	16	0	0	0	0	0	0	0	0	246
R053/9139731		HUMBER ESTUARY ESMP	11/96	04/99	U_T	2 D	0	3	2	0	0	2	1	0	0	0	0	0	0	8
R053/9139732		HUMBER GEO STUDIES	08/97	04/99	U_T	5 D	0	5	3	9	12	5	0	0	0	0	0	0	0	34
R053/9139733		HUMBER JPA	04/98	04/00	U_T	5 A	0	0	2	0	0	0	0	0	0	0	0	0	0	2
R053/9139734		HUMBER RESEARCH STUDIES	04/97	04/00	U_T	5 D	0	2	2	2	0	0	0	0	0	0	0	0	0	6
R053/9139735		HUMBER BATHYMETRIC SURVEYS	04/97	04/03	U_T	5 D	0	3	2	2	1	1	1	0	0	0	0	0	0	10
R053/9139736		HUMBER TIDAL DATABASE	04/97	04/99	U_T	5 D	0	3	0	0	0	0	0	0	0	0	0	0	0	3
R053/9139737		HUMBER ARCHAEOLOGICAL STUDIES	04/97	04/99	U_T	5 D	0	1	5	0	0	0	0	0	0	0	0	0	0	6
R053/9139738		HUMBER PATRINGTON CHANNEL STUDY	04/98	04/99	U_T	5 D	0	0	1	0	0	0	0	0	0	0	0	0	0	1
R053/9139739		HUMBER ECONOMIC STUDIES	04/99	04/00	U_T	5 D	0	0	0	2	0	0	0	0	0	0	0	0	0	2
R053/9139800	038054	HUMBER BANK STRATEGY	05/95	03/03	U_T	5 A	220	5	10	10	10	10	5	0	0	0	0	0	0	270

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	
number	number																			
R053/9139803		HUMBER BANKS	05/95	03/08	U	I 5 D	168	124	261	344	250	155	116	78	42	56	100	114	0	1,808
R053/9139939		MAB/SKEG PT 65 SAND FENCING	04/96	04/99	U	S 6 D	5	5	4	0	0	0	0	0	0	0	0	0	0	14
R053/9139951	038180	MAB/SKEG PT 30 STRATEGY (MONITOR	10/92	03/05	U	S 6 A	13	3	4	4	4	4	4	4	4	4	1	0	0	49
R053/9139954		MAB/SKEG PT 30 NOURISHMENT PH2	04/95	10/98	U	S 6 A	862	320	352	0	0	0	0	0	0	0	0	0	0	1,534
R053/9139955		MAB/SKEG PT 30 RENOURISHMENT	04/99	03/09	U	S 6 D	15	85	285	394	413	441	441	441	441	441	441	441	540	4,819
R053/9139960	038180	MAB/SKEG PT 30 BEACH/ENV. MONITO	05/93	03/10	U	S 6 A	96	4	4	4	5	5	5	5	5	5	5	4	8	155
R053/9539012		ARTS LINCOLNSHIRE FD PH2	04/97	03/01	W	F 6 E	9	12	25	23	6	0	0	0	0	0	0	0	0	75
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	0	32
R053/9539014	003926	ARTS PH4 BATCH A	05/96	10/99	W	F 6 A	15	20	0	0	0	0	0	0	0	0	0	0	0	35
R053/9539024		ARTS PH4 BATCH B	05/96	10/99	W	F 6 E	16	25	4	0	0	0	0	0	0	0	0	0	0	45
R053/9539033		ARTS PH3 BATCH C	09/97	03/00	W	F 6 E	1	1	24	4	0	0	0	0	0	0	0	0	0	30
Total for Project Group D&S							2,379	1,200	1,500	1,400	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	2,700	19,979
<u>Project Group NGW</u>																				
R053/9131000		LAND DRAINAGE MINOR CAPITAL WORK	04/90	03/10	M	N 3 N	0	255	127	88	189	200	250	250	250	250	250	250	500	2,859
R053/95390W2		ARTS PH2 BATCH A NGE WORKS	04/97	04/01	W	F 6 N	0	2	8	30	18	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	85	0	0	0	0	0	0	0	0	0	0	0	143
R053/95390W4		ARTS PH4 BATCH A NGE WORKS	04/97	04/99	W	F 6 N	15	20	0	0	0	0	0	0	0	0	0	0	0	35
R053/95390X4		ARTS PH4 BATCH B NGE WORKS	04/97	04/99	W	F 6 N	0	100	38	0	0	0	0	0	0	0	0	0	0	138
R053/95390Y3		ARTS PH3 BATCH C NGE WORKS	04/97	05/00	W	F 6 N	1	3	161	94	0	0	0	0	0	0	0	0	0	259
Total for Project Group NGW							74	465	334	212	207	200	250	250	250	250	250	250	500	3,492
<u>Project Group PVG</u>																				
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	530	3,445
Total Non-Grant Eligible Expenditure for Anglian - Lincolnshire							2,453	1,930	2,099	1,877	1,822	1,815	1,865	1,865	1,865	1,865	1,865	1,865	3,730	26,916

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

Scheme ref	LDW	Scheme name	Start date	End date	Cat	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
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ANGLIAN REGION Grant Eligible Expenditure

Anglian - Norfolk & Suffolk

R054/9140258	038367	SUDBOURNE BEACH WALL	03/93	04/06	U	T	3	S	103	0	0	0	0	150	0	0	0	0	150	0	0	403
R054/9140330		HOLLSEY & BAWDSEY SEA DEFENCES	05/96	09/97	A	S	2	D	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
R054/9140361		SIZEWELL SEA DEFENCES	04/01	04/02	U	S	4	D	0	0	0	0	0	150	0	0	0	0	0	0	0	150
R054/9140362		SOUTHOLD - 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	D	3	0	0	240	0	0	180	0	0	0	0	0	0	423
R054/9140371		BURNHAM OVERY BANK/WELLS WEST BA	01/99	03/01	U	S	4	D	377	0	0	900	500	0	0	0	0	0	0	0	0	1,777
R054/9140373		WELLS EAST BANK IMPROVEMENT	06/99	10/99	U	S	4	D	0	0	0	300	0	0	0	0	0	0	0	0	0	300
R054/9140375		BL OULTON BROAD FLOOD DEFENCES	04/97	04/99	A	T	3	S	0	425	0	0	0	0	0	0	0	0	0	0	0	425
R054/9140376		HOLME OWNES	04/01	04/02	A	S	2	S	4	0	0	0	0	300	0	0	0	0	0	0	0	304
R054/9140377		FELIXSTOWE SD	04/02	04/08	U	S	2	S	0	0	0	0	0	0	500	500	500	0	0	500	500	2,500
R054/9140378		EASTON BROAD	04/04	04/06	A	T	2	S	0	0	0	0	0	0	0	0	150	150	0	0	0	300
R054/9140379		ALDEBURGH GROYN REPERBISHMENT	04/00	04/02	U	S	2	S	0	0	0	0	750	500	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		SOUTHOLD THE DENES SEA DEFENCES	04/02	04/03	U	S	2	D	0	0	0	0	0	0	250	0	0	0	0	0	0	250
R054/9140409		BL C11 HALVERGATE PH9	04/97	04/99	A	T	3	D	49	1,760	300	0	0	0	0	0	0	0	0	0	0	2,109
R054/9140506	039136	BL C22 PH1 YARE REEDHAM/HADDISCO	09/98	03/99	A	T	3	A	247	120	810	0	0	0	0	0	0	0	0	0	0	1,177
R054/9141001		N & S FUTURE CAPITAL WORKS	04/05	04/10	U	N	2	D	0	0	0	0	0	0	0	0	0	35	2,745	3,150	6,540	12,470
R054/9141205		R ALDE WALLS	06/01	09/05	A	T	2	D	0	0	0	0	0	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	3,976	0	0	0	0	0	0	0	0	0	0	0	18,598
R054/9141312		HAPPISBURGH BREAKWATERS PH3	05/99	03/01	U	S	4	D	0	0	0	4,365	3,950	0	0	0	0	0	0	0	0	8,315
R054/9141314		HAPPISBURGH/WINTERTON BEACH MONI	04/95	04/02	A	S	2	C	415	100	100	100	100	100	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	04/00	04/09	A	S	2	D	0	0	0	0	500	500	500	500	500	2,500	3,500	3,500	3,500	15,500
R054/9141400		GREAT YARMOUTH FLOOD DEFENCES RE	05/03	03/09	U	S	5	D	0	0	0	0	0	0	60	845	880	785	1,885	1,650	890	6,995
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	30	0	2,000	1,500	0	0	0	0	0	0	0	0	3,530
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
R054/9142010		BL MONITORING	04/96	04/05	A	T	3	D	0	75	75	75	75	20	20	20	20	20	20	0	0	420
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	04/05	04/06	A	T	3	D	0	0	0	0	0	0	0	0	0	600	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	700	500	0	0	0	2,900
R054/9143110		BL C11 HALVERGATE	04/98	04/07	A	T	3	D	14	70	350	1,000	800	800	840	890	800	800	1,000	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
R054/9143130		BL C13 CANTLEY BEET FACTORY	04/03	04/04	A	T	3	D	0	0	0	0	0	0	0	60	0	0	0	0	0	60
R054/9143140		BL C14 CANTLEY TO HASSINGHAM	04/03	04/04	A	T	3	D	0	0	0	0	0	0	0	480	0	0	0	0	0	480
R054/9143150		BL C15 HASSINGHAM TO SANDY WALL	04/03	04/04	A	T	3	D	0	0	0	0	0	0	0	250	0	0	0	0	0	250

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	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
R054/9143160		BL C16 STRUMPSHAW	04/03	04/04	A_T	3 0	0	0	0	0	0	0	0	306	0	0	0	0	0	306
R054/9143170		BL C17 POSTWICK	04/03	04/04	A_T	3 0	0	0	0	0	0	0	0	648	0	0	0	0	0	648
R054/9143180		BL C18 ROCKLAND BROAD TO CARLETO	04/03	04/04	A_T	3 D	0	0	0	0	0	0	0	379	0	0	0	0	0	379
R054/9143190		BL C19 CARLETON TO LANGLEY BOAT	04/03	04/04	A_T	3 D	0	0	0	0	0	0	0	459	0	0	0	0	0	459
R054/9143200		BL C20 LANGLEY MARSHES	04/03	04/05	A_T	3 D	0	0	0	0	0	0	0	100	600	0	0	0	0	700
R054/9143210		BL C21 HARDLEY MARSHES	04/03	04/04	A_T	3 0	0	0	0	0	0	0	0	870	0	0	0	0	0	870
R054/9143220		BL C22 BURGH NORTON	04/98	04/04	A_T	3 D	70	30	525	1,200	1,250	550	700	500	0	0	0	0	0	4,825
R054/9143230		BL C23 SHORT DAM LEVEL	04/01	04/02	A_T	3 D	0	0	0	0	0	420	0	0	0	0	0	0	0	420
R054/9143240		BL C24 LONG DAM LEVEL	04/01	04/02	A_T	3 D	0	0	0	0	0	750	0	0	0	0	0	0	0	750
R054/9143250		BL C25 GILLINGHAM MARSHES	04/01	04/04	A_T	3 D	0	0	0	0	0	620	1,000	558	0	0	0	0	0	2,178
R054/9143260		BL C26 BECCLES MARSHES	04/01	04/02	A_T	3 D	0	0	0	0	0	650	0	0	0	0	0	0	0	650
R054/9143270		BL C27 WORLINGHAM & CASTLE MARSH	04/01	04/02	A_T	3 D	0	0	0	0	0	730	0	0	0	0	0	0	0	730
R054/9143280		BL C28 SHARE & PETO'S MARSHES	04/01	04/03	A_T	3 0	0	0	0	0	0	300	600	0	0	0	0	0	0	900
R054/9143290		BL C29 OULTON MARSHES	04/01	04/02	A_T	3 D	0	0	0	0	0	650	0	0	0	0	0	0	0	650
R054/9143300		BL C30 BLUNDESTON & FLIXTON MARS	04/01	04/02	A_T	3 0	0	0	0	0	0	390	0	0	0	0	0	0	0	390
R054/9143310		BL C31 SOMERLEYTON MARSHES	04/01	04/03	A_T	3 0	0	0	0	0	0	200	500	0	0	0	0	0	0	700
R054/9143320		BL C32 HERRINGFLEET MARSHES	04/01	04/03	A_T	3 0	0	0	0	0	0	250	610	0	0	0	0	0	0	860
R054/9143330		BL C33 FRITTON MARSHES	04/03	04/06	A_T	3 0	0	0	0	0	0	0	800	100	0	0	0	0	0	900
R054/9143340		BL C34 BELTON MARSHES	04/01	04/03	A_T	3 D	0	0	0	0	0	400	650	0	0	0	0	0	0	1,050
R054/9143350		BL C35 HADDISCOE ISLAND	04/99	04/07	A_T	3 0	0	30	1,200	500	500	500	1,360	1,000	1,000	0	0	0	0	6,090
R054/9143360		BL C36 SOUTH BREYDON	04/99	04/07	A_T	3 D	13	20	1,000	0	0	0	0	0	0	0	0	0	2,570	3,603
R054/9143370		BL C37 FISHKEY MARSHES	04/04	04/05	A_T	3 D	0	0	0	0	0	0	0	0	700	0	0	0	0	700
R054/9143400		BL UNDEFENDED PROPERTIES	04/98	04/09	A_T	3 D	0	0	50	600	600	600	600	600	600	600	600	600	600	6,050
R054/9143410		BL UDP REEDHAM	04/99	04/01	A_T	3 D	8	0	0	0	0	0	0	0	0	0	0	0	0	8
R054/9143420		BL UDP ST OLAVES	04/99	04/01	A_T	3 0	11	0	0	0	0	0	0	0	0	0	0	0	0	11
R054/9143499		BL REMAINING WORKS	04/05	04/09	A_T	2 0	0	0	0	0	0	0	0	0	0	790	2,000	2,500	2,000	7,290
R054/9144202		R BURE ACLE PUMPING STATION	04/99	04/00	A_F	2 D	0	0	0	150	0	0	0	0	0	0	0	0	0	150
R054/9144211		MINSMERE TIDAL SLUICE	04/00	04/01	A_S	2 D	0	0	0	0	300	0	0	0	0	0	0	0	0	300
R054/9144212		KESSINGLAND TO BENACRE SEA DEFEN	04/00	04/01	A_S	3 D	0	0	0	0	350	0	0	0	0	0	0	0	0	350
R054/9144303		R YARE FLUVIAL STRUCTURES	04/01	04/04	U_F	2 D	0	0	0	0	0	100	100	100	0	0	0	0	0	300
R054/9144305		IPSWICH FLOOD DEFENCES	04/02	04/03	U_F	2 D	0	0	0	0	0	0	480	0	0	0	0	0	0	480
R054/9144411		R DEBEN WALLS	04/03	04/06	A_T	2 D	0	0	0	0	0	0	0	100	100	100	0	0	0	300
R054/9144422		R ORWELL WALLS	04/01	04/03	A_T	2 D	0	0	0	0	0	200	200	0	0	0	0	0	0	400
R054/9144502		WALDINGFIELD FLOOD PROTECTION	04/00	04/01	U_T	2 D	0	0	0	0	400	0	0	0	0	0	0	0	0	400
R054/9144504		IPSWICH TIDAL DEFENCES	04/99	04/01	U_T	2 D	0	0	0	0	1,000	1,000	0	0	0	1,740	0	0	0	3,740
R054/9144505		DUNWICH INNER BANK	04/99	04/00	U_S	2 D	0	0	0	300	0	0	0	0	0	0	0	0	0	300
R054/9144508		MORSTON BANK EAST	04/01	04/02	A_T	2 0	0	0	0	0	0	120	0	0	0	0	0	0	0	120
R054/9144650		R WAVENEY FLUVIAL STRUCTURES	04/00	04/02	U_F	2 D	0	0	0	0	200	400	0	0	0	0	0	0	0	600
R054/9144701		BURNHAM DEEPALE TO BURNHAM OVER	04/02	04/03	A_S	2 D	0	0	0	0	0	0	400	0	0	0	0	0	0	400
R054/9144702		BLAKENEY TO CLEY	04/02	04/03	A_S	2 D	0	0	0	0	0	0	450	0	0	0	0	0	0	450
R054/9144809		HOLLESLEY PUMPING STATION	04/99	04/01	A_F	2 D	0	0	550	0	0	0	0	0	0	0	0	0	0	550
R054/9144817		R BLYTH WALLS	04/01	04/03	A_T	2 0	0	0	0	0	0	200	200	0	0	0	0	0	0	400
R054/9148890	038122	SHORELINE MANAGEMENT - NORFOLK &	08/92	03/10	U_S	6 D	0	100	100	100	100	100	100	100	100	100	100	100	200	1,300
R054/9549012		ARTS NORFOLK/SUFFOLK FD PH2	04/97	03/01	U_F	6 E	1	4	29	120	75	0	0	0	0	0	0	0	0	229
R054/9549023		ARTS PH3 BATCH B	09/96	03/99	U_F	6 E	6	100	130	0	0	0	0	0	0	0	0	0	0	236
R054/9549034		ARTS PH4 BATCH C	05/98	10/99	U_F	6 E	2	40	0	0	0	0	0	0	0	0	0	0	0	42
R054/9549044		ARTS PH4 BATCH D	05/98	10/99	U_F	6 E	2	70	125	0	0	0	0	0	0	0	0	0	0	197

16,137	7,100	8,200	12,000	13,000	12,500	12,000	12,000	12,000	12,000	12,000	12,000	12,000	16,800	157,737
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Total Grant Eligible Expenditure for Anglian - Norfolk & Suffolk

16,137	7,100	8,200	12,000	13,000	12,500	12,000	12,000	12,000	12,000	12,000	12,000	12,000	16,800	157,737
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10yr Expenditure Profile All costs (£000)'s

Scheme ref	LDW	Scheme name	Start date	End date	Cat	Stat	<Yr 0 <96/97	Yr 0 97/98	Yr 1 98/99	Yr 2 99/00	Yr 3 00/01	Non-Grant Yr 4 01/02	Eligible Yr 5 02/03	Expenditure 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
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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	0	5	5	5	0	0	5	5	5	5	0	48
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	0	0	160
R054/9140361		SIZEWELL SEA DEFENCES	04/01	04/02	U	S 4 D	0	0	0	0	25	25	0	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	0	0	20
R054/9140370		FELIXSTOWE FERRY SEA DEFENCES	08/99	06/00	U	S 2 D	22	5	30	15	0	0	25	0	0	0	0	0	0	97
R054/9140371		BURNHAM OVERY BANK/WELLS WEST BA	01/99	03/01	U	S 4 D	108	20	20	60	25	0	0	0	0	0	0	0	0	233
R054/9140373		WELLS EAST BANK IMPROVEMENT	06/99	10/99	U	S 4 D	0	0	20	20	0	0	0	0	0	0	0	0	0	40
R054/9140375		BL OULTON BROAD FLOOD DEFENCES	04/97	04/99	A	T 3 S	52	50	10	0	0	0	0	0	0	0	0	0	0	112
R054/9140376		HOLME DUNES	04/01	04/02	A	S 2 S	31	0	0	0	30	20	0	0	0	0	0	0	0	81
R054/9140377		FELIXSTOWE SD	04/02	04/08	U	S 2 S	0	0	0	0	0	30	50	50	25	40	25	60	25	305
R054/9140378		EASTON BROAD	04/04	04/06	A	T 2 S	0	0	0	0	0	0	0	0	20	20	0	0	0	40
R054/9140379		ALDEBURGH GROVNE REFERBISHMENT	04/00	04/02	U	S 2 S	0	0	0	60	60	0	0	0	0	0	0	0	0	180
R054/9140381		MINSHERE SEA DEFENCES	04/04	04/05	A	S 2 D	0	0	0	0	0	0	0	0	35	0	0	0	0	35
R054/9140382		SOUTHOLD THE DENES SEA DEFENCES	04/02	04/03	U	S 2 D	0	0	0	0	0	10	20	0	0	0	0	0	0	30
R054/9140409		BL C11 HALVERGATE PH9	04/97	04/99	A	T 3 D	43	25	10	0	0	0	0	0	0	0	0	0	0	78
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	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	268	679	635	1,345	2,950
R054/9141205		R ALDE WALLS	06/01	09/05	A	T 2 D	0	0	0	0	0	45	35	35	45	0	0	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	0	0	455
R054/9141312		HAPPISBURGH BREAKWATERS PH3	05/99	03/01	U	S 4 D	0	0	180	144	139	0	0	0	0	0	0	0	0	463
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	0	0	79
R054/9141330		WAXHAM/SEA PALLING TOE PROTECTIO	04/98	04/99	U	S 4 D	0	135	150	0	0	0	0	0	0	0	0	0	0	285
R054/9141399		HAPPISBURGH/WINTERTON REMAINING	04/00	04/09	A	S 2 D	0	0	0	0	68	60	70	75	230	275	375	450	450	2,053
R054/9141400		GREAT YARMOUTH FLOOD DEFENCES RE	05/03	03/09	U	S 5 D	10	0	0	35	168	68	30	75	75	80	200	100	100	941
R054/9141410		GREAT YARMOUTH ABC WHARF	10/96	04/97	U	T 2 D	47	5	0	0	0	0	0	0	0	0	0	0	0	52
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	0	0	82
R054/9141550		SALTHOUSE FLOOD PROTECTION	04/98	04/01	U	S 2 D	18	30	50	100	55	0	0	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	0	0	350
R054/9142003		BL STRATEGIC ENVIRONMENTAL	04/97	04/00	A	T 3 D	42	20	2	0	0	0	0	0	0	0	0	0	0	64
R054/9142004		BL SITE INVESTIGATIONS	04/96	04/05	A	T 3 D	9	2	2	2	2	2	2	2	2	0	0	0	0	25
R054/9142005		BL PUBLIC LIAISON	04/96	04/05	A	T 3 D	10	10	10	10	10	10	10	10	10	0	0	0	0	90
R054/9142006		BL STATUTORY LIAISON	04/96	04/05	A	T 3 D	10	10	10	10	10	10	10	10	10	0	0	0	0	90
R054/9142009		BL STRATEGIC STUDIES	04/96	04/97	A	T 3 D	24	10	0	0	0	0	0	0	0	0	0	0	0	34
R054/9142010		BL MONITORING	04/96	04/05	A	T 3 D	0	10	1	1	1	1	1	1	1	1	1	0	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	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	0	0	95
R054/9143030		BL C03 HORNING MARSHES	04/05	04/06	A	T 3 D	0	0	0	0	0	0	0	0	25	70	0	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	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	0	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	0	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	0	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	0	0	40
R054/9143090		BL C09 BOUNDARY HOUSE TO STOKESB	04/03	04/05	A	T 3 D	0	0	0	0	0	0	50	60	60	0	0	0	0	170
R054/9143100		BL C10 STOKESBY TO YARMOUTH	04/01	04/06	A	T 3 D	0	0	0	0	0	70	0	150	90	40	0	0	0	350

10yr Expenditure Profile		All costs (£000)'s																		
Scheme ref	LDW number	Scheme name	Start date	End date	Cat	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
R054/9143110		BL C11 HALVERGATE	04/98	04/07	A	T 3 D	139	170	150	150	100	100	100	112	60	60	60	0	0	1,201
R054/9143120		BL C12 LIMPENHOE MARSHES	04/02	04/04	A	T 3 D	0	0	0	0	0	0	65	45	0	0	0	0	0	110
R054/9143130		BL C13 CANTLEY BEET FACTORY	04/03	04/04	A	T 3 D	0	0	0	0	0	0	5	5	0	0	0	0	0	10
R054/9143140		BL C14 CANTLEY TO HASSINGHAM	04/03	04/04	A	T 3 D	0	0	0	0	0	0	25	45	0	0	0	0	0	70
R054/9143150		BL C15 HASSINGHAM TO SANDY WALL	04/03	04/04	A	T 3 D	0	0	0	0	0	0	15	25	0	0	0	0	0	40
R054/9143160		BL C16 STRUMPSHAW	04/03	04/04	A	T 3 D	0	0	0	0	0	0	15	30	45	0	0	0	0	45
R054/9143170		BL C17 POSTWICK	04/03	04/04	A	T 3 D	0	0	0	0	0	0	40	60	0	0	0	0	0	100
R054/9143180		BL C18 ROCKLAND BROAD TO CARLETO	04/03	04/04	A	T 3 D	0	0	0	0	0	0	22	35	0	0	0	0	0	57
R054/9143190		BL C19 CARLETON TO LANGLEY BOAT	04/03	04/04	A	T 3 D	0	0	0	0	0	0	20	45	0	0	0	0	0	65
R054/9143200		BL C20 LANGLEY MARSHES	04/03	04/05	A	T 3 D	0	0	0	0	0	0	40	40	40	0	0	0	0	120
R054/9143210		BL C21 HARDLEY MARSHES	04/03	04/04	A	T 3 D	0	0	0	0	0	0	45	80	0	0	0	0	0	125
R054/9143220		BL C22 BURGH NORTON	04/98	04/04	A	T 3 D	225	130	150	180	150	50	50	30	0	0	0	0	0	965
R054/9143230		BL C23 SHORT DAM LEVEL	04/01	04/02	A	T 3 D	0	0	0	0	25	50	0	0	0	0	0	0	0	75
R054/9143240		BL C24 LONG DAM LEVEL	04/01	04/02	A	T 3 D	0	0	0	40	10	55	0	0	0	0	0	0	0	105
R054/9143250		BL C25 GILLINGHAM MARSHES	04/01	04/04	A	T 3 D	0	0	0	0	100	60	100	40	0	0	0	0	0	300
R054/9143260		BL C26 BECCLES MARSHES	04/01	04/02	A	T 3 D	0	0	0	0	10	60	0	0	0	0	0	0	0	70
R054/9143270		BL C27 WORLINGHAM & CASTLE MARSH	04/01	04/02	A	T 3 D	0	0	0	0	40	75	0	0	0	0	0	0	0	115
R054/9143280		BL C28 SHARE & PETO'S MARSHES	04/01	04/03	A	T 3 D	0	0	0	0	0	0	60	0	0	0	0	0	0	115
R054/9143290		BL C29 QULTON MARSHES	04/01	04/02	A	T 3 D	0	0	30	30	30	50	0	0	0	0	0	0	0	110
R054/9143300		BL C30 BLUNDISTON & FLIXTON MARS	04/01	04/02	A	T 3 D	0	0	0	0	20	45	0	0	0	0	0	0	0	65
R054/9143310		BL C31 SOMERLEYTON MARSHES	04/01	04/03	A	T 3 D	0	0	0	0	30	30	50	0	0	0	0	0	0	110
R054/9143320		BL C32 HERRINGFLEET MARSHES	04/01	04/03	A	T 3 D	0	0	0	0	20	30	60	0	0	0	0	0	0	150
R054/9143330		BL C33 FRITTON MARSHES	04/03	04/06	A	T 3 D	0	0	0	0	20	90	90	40	0	0	0	0	0	

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	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
R054/9148901		SUFFOLK ESTUARINE STRATEGIES	10/97	05/99	U_T	2 N	0	3	16	0	0	0	0	0	0	0	0	0	0	19
R054/9549012		ARTS NORFOLK/SUFFOLK FD PH2	04/97	03/01	W_F	6 E	4	7	4	3	7	0	0	0	0	0	0	0	0	25
R054/9549023		ARTS PH3 BATCH B	09/96	03/99	W_F	6 E	5	13	4	0	0	0	0	0	0	0	0	0	0	22
R054/9549034		ARTS PH4 BATCH C	05/98	10/99	W_F	6 E	3	5	4	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	15	22	0	0	0	0	0	0	0	0	0	0	47
Total for Project Group D&S							1,674	1,150	1,250	1,300	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	2,600	21,174
<u>Project Group NGW</u>																				
R054/9141000		LAND DRAINAGE MINOR CAPITAL WORK	04/90	03/10	M_N	3 N	0	120	109	233	240	250	250	250	250	250	250	250	500	2,952
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	1	4	17	10	0	0	0	0	0	0	0	0	32
R054/95490X3		ARTS PH3 BATCH B NGE WORKS	04/97	04/99	W_F	6 N	1	17	19	0	0	0	0	0	0	0	0	0	0	37
R054/95490Y4		ARTS PH4 BATCH C NGE WORKS	04/98	04/99	W_F	6 N	0	13	0	0	0	0	0	0	0	0	0	0	0	13
R054/95490Z4		ARTS PH4 BATCH D NGE WORKS	04/98	04/99	W_F	6 N	2	9	13	0	0	0	0	0	0	0	0	0	0	24
R054/9N48901		SUFFOLK ESTUARINE STRATEGIES	04/98	04/99	U_T	6 N	0	0	75	0	0	0	0	0	0	0	0	0	0	75
Total for Project Group NGW							3	190	250	280	280	280	280	280	280	330	330	380	660	3,823
<u>Project Group PVG</u>																				
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	380	2,470
Total Non-Grant Eligible Expenditure for Anglian - Norfolk & Suffolk							1,677	1,530	1,690	1,770	2,120	2,120	2,120	2,120	2,120	2,170	2,170	2,220	3,640	27,467

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

Scheme ref	LDW	Scheme name	Start date	End date	Cat	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
number	number		date	date	B/CR															

ANGLIAN REGION Grant Eligible Expenditure

Anglian - Welland & Nene

R055/9151400	038272	NENE STRUCTURES	04/00	03/10	U_F	5 D	91	0	0	43	60	153	133	133	133	133	133	133	266	1,411
R055/9151710		NENE STAB PHASE B	11/98	09/00	A_T	4 D	17	0	310	410	0	0	0	0	0	0	0	0	0	737
R055/9151713		NENE STABILISATION PH B	04/97	04/98	U_T	6 D	0	380	0	0	0	0	0	0	0	0	0	0	0	380
R055/9151720		NENE STABILISATION PH C	04/01	04/05	U_T	6 D	0	0	0	0	250	250	250	250	250	0	0	0	0	1,250
R055/9151730		NENE STABILISATION PH D	04/05	04/09	U_T	6 D	0	0	0	0	0	0	0	0	0	250	250	250	500	1,250
R055/9151761		WELLAND STAB PHASE B PARTS 1-3 (	06/01	06/05	U_T	6 D	0	0	0	0	150	150	150	150	150	0	0	0	0	750
R055/9151800		R GLEN STAB SURFLEET SL/KATES BR	05/00	03/07	U_F	4 D	0	0	0	0	0	0	100	100	100	100	100	0	0	500
R055/9151803	038849	R GLEN STABILISATION	04/98	04/02	U_F	2 A	0	110	100	130	130	130	0	0	0	0	0	0	0	600
R055/9152000		W & N FUTURE CAPITAL WORKS	04/04	04/10	A_N	2 D	0	0	0	0	0	0	50	50	350	500	500	600	1,200	3,250
R055/9156011		WELLAND TRAINING WALLS	05/99	10/05	U_T	6 D	0	0	0	125	125	125	100	100	0	0	0	0	0	575
R055/9156051		TIDAL NENE SILTATION	05/00	10/04	U_T	6 D	0	0	0	50	175	175	200	200	0	0	0	0	0	800
R055/9157084		PETERBOROUGH BROOKS	04/98	04/99	U_F	6 S	0	0	115	0	0	0	0	0	0	0	0	0	0	115
R055/9157085		BOURNE EAU CATCHMENT	09/98	04/00	U_F	5 S	0	0	28	75	0	0	0	0	0	0	0	0	0	103
R055/9158890		SHORELINE MANAGEMENT - WELLAND &	08/92	03/10	U_S	6 D	0	15	17	17	17	17	17	17	17	17	17	17	34	219
R055/9559012		ARTS WELLAND & NENE FD PH2	04/97	03/01	W_F	6 E	2	5	37	150	93	0	0	0	0	0	0	0	0	287
R055/9559013		ARTS PH3 BATCH A	01/97	09/98	W_F	6 E	23	140	0	0	0	0	0	0	0	0	0	0	0	163
R055/9559014		ARTS PH4 BATCH A	05/96	04/99	W_F	6 E	24	40	1	0	0	0	0	0	0	0	0	0	0	65
R055/9559024		ARTS PH4 BATCH B	05/98	04/99	W_F	6 E	2	10	142	0	0	0	0	0	0	0	0	0	0	154

159	700	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	12,609
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Total Grant Eligible Expenditure for Anglian - Welland & Nene

159	700	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	12,609
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10yr Expenditure Profile All costs (£000)'s							Non-Grant Eligible Expenditure													Total
Scheme ref	LOW	Scheme name	Start date	End date	Cat B/C/R	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	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	10	15	30	33	33	33	33	33	33	33	66	466
R055/9151710		NENE STAB PHASE B	11/98	09/00	A_T 4 D		45	10	100	40	0	0	0	0	0	0	0	0	0	195
R055/9151713		NENE STABILISATION PH B	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	0	42	63	63	61	61	21	0	0	0	0	311
R055/9151730		NENE STABILISATION PH D	04/05	04/09	U_T 6 D		0	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	0	26	39	41	37	37	13	0	0	0	0	193
R055/9151800		R GLEN STAB SURFLEET SL/KATES BR	05/00	03/07	U_F 4 D		0	0	0	0	0	17	25	25	25	25	25	0	0	142
R055/9151803	038849	R GLEN STABILISATION	04/98	04/02	U_F 2 A		0	25	32	35	25	13	0	0	0	0	0	0	0	130
R055/9152000		W & N FUTURE CAPITAL WORKS	04/04	04/10	A_N 2 D		0	0	17	11	0	3	21	19	69	82	82	107	256	667
R055/9156011		WELLAND TRAINING WALLS	05/99	10/05	U_T 6 D		0	30	25	34	34	30	25	9	0	0	0	0	0	187
R055/9156051		TIDAL NENE SILTATION	05/00	10/04	U_T 6 D		0	0	20	35	50	50	49	17	0	0	0	0	0	221
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 GUYHIRM	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
R055/91D1691		NORTHAMPTON STRUCTURES	04/97	04/98	U_F 2 N		0	40	0	0	0	0	0	0	0	0	0	0	0	40
R055/91D7086		WELLAND/NENE BRIDGES	04/97	04/99	A_F 2 N		0	20	20	0	0	0	0	0	0	0	0	0	0	40
R055/9559012		ARTS WELLAND & NENE FD PH2	04/97	03/01	W_F 6 E		7	8	5	4	9	0	0	0	0	0	0	0	0	33
R055/9559013		ARTS PH3 BATCH A	01/97	09/98	W_F 6 E		17	27	0	0	0	0	0	0	0	0	0	0	0	44
R055/9559014		ARTS PH4 BATCH A	05/96	04/99	W_F 6 E		8	6	8	0	0	0	0	0	0	0	0	0	0	22
R055/9559024		ARTS PH4 BATCH B	05/98	04/99	W_F 6 E		16	13	19	0	0	0	0	0	0	0	0	0	0	48
R055/9559999		LAND DRAINAGE DESIGN	04/97	04/10	A_F 2 N		0	60	60	45	45	45	45	45	45	45	45	45	90	615
Total for Project Group D&S							207	420	350	300	300	300	300	250	250	250	250	250	500	3,927
Project Group NGW																				
R055/9151000		LAND ORAINAGE WORKS	04/94	03/10	M_N 3 N		0	214	216	180	190	200	200	200	200	200	200	200	400	1,600
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	04/99	A_F 2 N		0	100	100	0	0	0	0	0	0	0	0	0	0	200
R055/95590W2		ARTS PH2 BATCH A NGE WORKS	04/96	04/01	W_F 6 N		0	2	10	20	10	0	0	0	0	0	0	0	0	42
R055/95590W3		ARTS PH3 BATCH A NGE WORKS	07/96	09/98	W_F 6 N		59	130	0	0	0	0	0	0	0	0	0	0	0	189
R055/95590W4		ARTS PH4 BATCH A NGE WORKS	04/96	04/99	W_F 6 N		21	18	0	0	0	0	0	0	0	0	0	0	0	39
R055/95590X4		ARTS PH4 BATCH B NGE WORKS	04/98	04/99	W_F 6 N		2	4	64	0	0	0	0	0	0	0	0	0	0	70
Total for Project Group NGW							82	668	390	200	200	200	200	200	200	200	200	200	400	3,340
Project Group PVG																				
R055/9599015		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
R055/9599025		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
R055/9599030		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

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

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	Total Cost
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	955	715	715	715	715	665	665	665	665	665	1,330	10,062

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.



memo

To Please See Distribution List

From Keith Hutchinson

Ext. 4375

Our ref KAH/LJS/PL15

Your ref

Date 3rd February 1998

FLOOD DEFENCE LONG TERM PLAN 1998/99-2007/08

I enclose a copy of the Flood Defence Long Term Plan 1998/99-2007/08. This was approved by the RFDC at their meeting on 21st January 1998.

The logic underlying the preparation of the LTP is following on from detailed discussions between National Head Office and MAFF. In particular, I would bring your attention to the following details:

- The Plan represents the programme to MAFF for GEC in 1998/99. The price base is September 1997.
- Programmed works in 1998/99 onwards are presently "needs" driven although they are considered realistic and achievable both in terms of funding and delivery.
- The latter year, 2008/09 does not appear in the enclosed Plans - although information is separately identified in the database (as required by MAFF).
- The figures in the 1997/98 column can only be used as a general guide. This is because they were the current forecasts when the LTP was prepared and are now about three months out of date. **The monthly updated Capital Monitoring data is the only data considered for accurate forecast outturn for 1997/98.**

Please note that Head Office (Bristol) has considered the potential National funding impact of all Regions LTP's prior to giving their approval for individual Regions to submit their LTP's to MAFF. The initial LTP will be used for the preparation of the final LTP for 1998/99 and beyond. This will start in May, for submission to the LFDCs in June and the RFDC in July 1998.

For any further details and information on the LTP, please contact me in Business Planning on extension 4375.

KEITH HUTCHINSON
CAPITAL PLANNER (FLOOD DEFENCE)

DISTRIBUTION: LONG TERM PLAN

KINGFISHER HOUSE

C Allwork
B Ayling
D Barnes
P Bell
D Bruce
A Cable
J Chatburn
P Cowie
G Cullingford
C Curran
M Davison
I Dodson
~~P Dowie~~
I Finnigan
C Flanders
J Harvey
S Hayman
G Heald
I Jones
J Hogg
L Marlow
P Miller
R Nunn
N Pask
S Peck
A Price
W Senkiw
M Tyler
A Usborne
H Wood
A Woodley

BRAMPTON

M Doyle
N Fawthrop
P Moore
P Starling
K Stonell
N Woonton

IPSWICH

C Beazley
M Dixon
R Runcie
J Hesp
J Mcrae
S Robson
D Weight
M Whiley

KELVEDON

J Coultrup
S Worrall

KETTERING

T Youdan

LINCOLN

A Baxendale
R Kisby
R Linfield
M Pettfor
I Russell
J Ulyatt

NORWICH

S Jeavons

MANBY

M Fordham
H Lunt

SPALDING

F Ogunyoye

File PL49

File PL15

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.