

Capital Programme 2016-2020				Appendix 2
Scheme Title	Revised Programme 2016/2017	Revised Programme 2017/2018	Programme 2018/2019	Programme 2019/2020
	£	£	£	£
Major Projects				
S106 Funded Projects				
Market Contributions - Enhancing KL markets	39,300	38,000	0	0
Town Centre Promotion - Marketing/events	50,000	0	0	0
Car Park Intelligent Signage	100,350	0	0	0
Total S106 Funded Projects	189,650	38,000	0	0
Other Major Projects				
Hunstanton Heritage Gardens Parks for People Scheme	127,650	120,000	0	0
Townscape Heritage Initiative	1,516,000	110,000	110,000	26,660
Heritage Lottery Funding	(756,680)	(55,000)	(55,000)	(13,330)
Net Expenditure - Townscape Heritage	759,320	55,000	55,000	13,330
Nar Ouse Regeneration Area				
Remediation	420,000	0	0	0
Utilities	130,000	0	0	0
Landscaping	20,000	20,000	0	0
Other Project Costs	15,000	15,000	0	0
Total Nar Ouse Regeneration Area	585,000	35,000	0	0
Joint Venture / Housing Developments	29,200	0	0	0
Mintlyn Crematorium - Works to Chapel Roof	125,000	0	0	0
South Quay Redevelopment	100,000	0	0	0
Total Other Major Projects	1,726,170	210,000	55,000	13,330

Major Housing Development				
Major Housing Development - Procurement Phase	139,800	0	0	0
Major Housing Development - Build Phase	8,632,460	19,835,730	10,527,810	9,125,620
S106 Budget	2,439,660	0	0	0
Major Housing Development - infrastructure and project costs				
Hockey and tennis	453,500	0	0	0
Roads and car park	4,993,340	0	0	0
Model Railway	27,700	0	0	0
Dutton Pavillion	0	0	0	96,000
Project Costs	131,500	154,000	154,000	154,000
Third party contributions	(280,000)	0	0	0
S106 Contributions	(1,690,660)	0	0	0
Total Major Housing Development	14,847,300	19,989,730	10,681,810	9,375,620
Joint Venture - NORA Housing				
Phase 1 - including all site wide infrastructure	500,000	0	0	0
Phase 2	2,720,000	0	0	0
Total Joint Venture - NORA Housing	3,220,000	0	0	0
Total Major Projects	19,983,120	20,237,730	10,736,810	9,388,950

Operational Schemes				
Central and Community Services				
Lily project	0	25,000	25,000	0
Disabled Facilities Grants	1,066,200	964,700	800,000	800,000
Adapt Grant	634,900	645,300	618,200	618,200
Home Repair Assistance Loan	27,300	27,300	27,300	27,300
Emergency Repair Grant	5,450	5,450	5,450	5,450
Additional Adaptation Assistance Loan	9,100	9,100	9,100	9,100
Careline Grant	27,300	27,300	27,300	27,300
Safe and Secure Grant	27,300	27,300	27,300	27,300
Total Private Sector Housing	1,797,550	1,706,450	1,514,650	1,514,650
Careline - Replacement vehicles	27,660	0	0	0
Careline - Replacement alarm units	10,000	10,000	0	0
Care and Repair - Vehicles	59,100	0	0	0
ICT Development Programme	308,545	150,000	150,000	150,000
ICT Server Room - hardware refresh	20,225	0	0	0
ICT Desktop Refresh	0	0	200,000	100,000
Total Central and Community Services	2,223,080	1,891,450	1,889,650	1,764,650
Chief Executive				
Community Projects	59,530	50,000	50,000	50,000
Tourist Signs A47	21,000	0	0	0
Hunstanton Regeneration				
Town Centre Enhancement	11,700	0	0	0
Town Team	3,700	0	0	0
Hunstanton Sailing and Watersports Club	15,000	0	0	0
Total Chief Executive	110,930	50,000	50,000	50,000

Commercial Services				
Arts Centre Complex	43,450	0	250,000	0
Car Parks - Pay & Display Machine Replacement	12,250	0	0	0
Car Parks - Resurfacing	220,800	221,000	0	0
Car Parks - Electronic Handhelds	24,000	0	0	0
Car parks - Vehicles	40,000	0	0	0
Car parks Old cattle mkt (sains) replace lighting	85,000	0	0	0
Car Parks - St James' Multi-storey barriers & ticket machines	0	0	0	150,000
CCTV Control Room Upgrade	105,800	0	0	0
CCTV Wireless Transmission and Camera Replacement	88,600	0	0	0
CCTV Remote Monitoring System	15,900	0	0	0
Corn Exchange - Auditorium remedial works	20,000	0	0	0
Corn Exchange - Internal decoration / refurbishment	60,000	0	0	0
Corn Exchange - Replace current house lighting system	25,000	0	0	0
Corn Exchange - Replace flying trusses	8,600	0	0	0
Corn Exchange - Repoint brickwork	0	0	20,000	0
Corn Exchange - Refurbish seating	20,000	20,000	20,000	20,000
Corn Exchange - front facade clean and pigeon proofing	12,500	0	20,000	0
Corn Exchange- pit lift brakes replacement	0	30,000	0	0
Corn Exchange - replace speakers	0	0	0	110,000
Corn Exchange- replace bar tills	0	0	10,000	0
Customs House - Reinstatement Works to Cupola	87,400	0	0	0
Downham Market Leisure Ctr - Hot Water Calorifier	0	15,000	0	0
Downham Market Leisure Ctr - Refurb Toilets	0	10,000	0	0
Downham Market Leisure Centre - Flooring Replacement	11,200	0	0	0
Downham Market leisure Centre - Replacement Fitness Equipment	1,760	0	0	0
Downham Market Leisure Centre - Replacement Spin Bikes	0	23,000	0	0
Downham Market Leisure Centre - Pool Plant filter media replacement	0	10,000	0	0

Commercial Services Contd				
Downham Market Leisure Centre -Main hall/dance studio resealing	0	10,000	0	0
Downham Market Leisure Centre - Dryside Boiler	0	20,000	0	0
Downham Market Leisure Centre -Fitness Room Flooring	30,000	0	0	0
Emergency planning Corporate radio system(inc CCTV, car parks, Events)	50,000	0	0	0
Fairstead Community Centre flooring replacement	10,000	0	0	0
Grounds Maintenance Equipment	20,590	35,510	0	0
Grounds Maintenance Vehicles	34,100	193,510	108,230	117,050
Kettlewell Gardens - CCTV and Street Lighting	136,510	0	0	0
	30,000	0	0	0
Leisure Card - Gladstone server Platform Upgrade	22,300	0	0	0
Lynnsport - Floor / Surface Replacement - General areas / Athletic track / Gymnastics	67,740	0	0	0
Lynnsport - Fitness Area - replacement air conditioning	30,000	0	0	0
Third Party Contribution	(15,000)	0	0	0
Net Expenditure	15,000	0	0	0
			0	0
Lynnsport - Fitness equipment spin bikes	0	17,000	0	0
Lynnsport - Skatepark replacement ramps	258,120	0	0	0
Third Party Contribution	(180,200)			
Net Expenditure	77,920	0	0	0
Lynnsport - Parking Barrier	0	12,000	0	0
Lynnsport - replacement adult/junior fitness equipment	0	108,000	0	0
Lynnsport - replacement boilers and associated plant	120,000	0	0	0
Lynnsport - toilets and changing room refurbishment- all main building and barn and trackside changing - 5 areas	10,000	20,000	20,000	0
Lynnsport - bar furniture	0	20,000	0	0
Lynnsport - female changing room sauna	0	15,000	0	0
Lynnsport - replacement exterior surface at side/student entrance	30,000	0	0	0
Commercial Services Contd				

Lynnsport - CCTV extend coverage in fitness and bar areas	25,000	0	0	0
Lynnsport- functional training area	7,000	0	0	0
Lynnsport Platform Lift	10,000			
	0	0	0	0
Oasis - Air Handling Unit	11,000	0	0	0
Oasis - Cafeteria & Poolside Furniture	5,700	0	0	0
Oasis - Fitness Equipment Replacement	80,000	0	0	0
Oasis - Funcastle Vinyl products	15,000	0	0	0
Oasis - Plant Room Refurbishment	0	0	0	30,000
Oasis - Pool Covers	15,000	0	0	0
Oasis - Bowls Carpet and underlay	0	15,000	0	0
Oasis - pool disabled changing area and 2 other changing areas	30,000	15,000	0	0
Play Areas - Replacement Equipment and Surfacing	56,770	20,000	20,000	20,000
Princess Theatre	37,500	0	0	0
Resort - Beach Safety Signage	15,000	0	0	0
St James Pool - Fitness Equipment and Spin Bikes	60,000	0	0	0
St James - Filter media change	0	15,000	0	0
St James- reception toilets	25,000	0	0	0
St James- sauna room upgrade/ steam room generator update	15,000	0	0	0
Refuse - Black bins	0	20,800	0	0
Refuse - Brown Composting bins (replacements)	15,000	0	15,000	0
Refuse - Green Recycling bins	0	40,000	0	0
Refuse - Trade Bins	0	20,000	0	20,000
Refuse - Vehicles	0	0	26,220	0
Public Cleansing Sweepers / Vehicles	433,850	200,790	124,850	317,120
New Nursery Hardwick Narrows	83,100	0	0	0
St Edmunds Church DMkt - Relocating grave stones	30,000	0	0	0
Estate Roads - Resurfacing (former HRA)	10,000	10,500	10,000	0
STW - Refurb / connect to public sewer	234,700	0	0	0
Third Party Contribution	(34,700)	0	0	0
Net Expenditure STW Refurb	200,000	0	0	0
			0	0
STW - Decommission redundant sites / Refurb pumping stations	30,300	61,000	0	0
DDA stage 2 works	10,000	0	0	0
Health and Safety - Council Facilities	14,500	0	0	0
Commercial Services Contd				

Kings Court - Redecoration	10,000	0	0	0
Kings Court - New Generator	35,000	0	0	0
King's Court - Refurbishment of Lifts	40,360	0	0	0
King's Court/Town Hall - Replacement Microphone Systems	45,000	0	0	0
Works to Oldsunway Bridge	20,000	0	0	0
Hardwick Industrial Estate unit 55/56 - Externalise drainage downpipes	66,000	0	0	0
Total Commercial Services	2,987,500	1,198,110	644,300	784,170
Environment and Planning				
Environmental Monitoring	16,000	0	0	0
Total Environment and Planning	16,000	0	0	0
Total Operational Schemes	5,337,510	3,139,560	2,583,950	2,598,820
Total Capital Programme	25,320,630	23,377,290	13,320,760	11,987,770