

2025-2026 Capital Outturn

		Budget Updated for Estimates (Feb 3 2026)	Additional Amendments to 25/26	Revised Full Year Budget 2025/2026	Actuals to 31 March 2026	Rephasing (to)/from future years
	Project					
Property and Projects	Enterprise Zone	116,250	0	116,250	163,886	0
Tier 1	Property and Projects	116,250	0	116,250	163,886	0
Regeneration, Housing and Place	Florence Fields	15,600,230	0	15,600,230	14,890,104	(710,130)
Regeneration, Housing and Place	Hunstanton Southend Road	0	0	0	229,660	0
Regeneration, Housing and Place	Major Housing Projects Unallocated Budget	16,150	0	16,150	10,776	0
Regeneration, Housing and Place	Nora Phase 4	99,570	0	99,570	4,709	(94,860)
Regeneration, Housing and Place	Phase 3-Lynnsport 1	7,719,070	0	7,719,070	7,535,768	(183,300)
Regeneration, Housing and Place	Salters Road	536,730	0	536,730	528,446	(8,280)
Tier 1	Programme and Place	23,971,750	0	23,971,750	23,199,463	(996,570)
Regeneration, Housing and Place	Southgate Regen Area Business Rate Pool Contribution	167,780	0	167,780	94,338	(73,440)
Regeneration, Housing and Place	Local Authority Housing Fund	1,861,990	0	1,861,990	2,479,966	0
MM	Active and Clean Connectivity	1,416,000	0	1,416,000	1,533,319	117,320
Regeneration, Housing and Place	Multi User Community Hub - King's Lynn Library	2,581,450	0	2,581,450	2,584,436	0
Regeneration, Housing and Place	Programme Management	100,000	0	100,000	164,486	0
Regeneration, Housing and Place	Rail to River	62,000	0	62,000	77,480	0
Regeneration, Housing and Place	Riverfront Regeneration	546,910	0	546,910	392,777	(154,130)
Regeneration, Housing and Place	St Georges Guildhall Complex	1,552,810	0	1,552,810	2,073,674	520,860
Tier 1	Regeneration, Housing and Place	8,288,940	0	8,288,940	9,400,475	410,610
Corporate Services	Coastal Defence Works	1,500,000	0	1,500,000	301,151	(1,198,850)
Tier 1	Health, Wellbeing & Public Protection	1,500,000	0	1,500,000	301,151	(1,198,850)
Corporate Services	EXEMPT ITEM	0	1,912,180	1,912,180	1,844,407	(67,770)
Tier 1	EXEMPT ITEM	0	1,912,180	1,912,180	1,844,407	(67,770)
Corporate Services	ICT Upgrade Roadmap	947,940	0	947,940	277,937	(670,000)
Tier 2	Corporate Services	947,940	0	947,940	277,937	(670,000)
Health Wellbeing and Public Protection	Careline - Replacement Vehicles	56,850	0	56,850	0	(56,850)
Health Wellbeing and Public Protection	Careline-Replacement Alarm Units	60,000	0	60,000	153,927	0
Health Wellbeing and Public Protection	Community Safety Vehicle	30,000	0	30,000	0	(30,000)
Health Wellbeing and Public Protection	Adapt Grant	1,691,960	0	1,691,960	1,260,333	(73,180)
Health Wellbeing and Public Protection	Careline Grant	25,000	0	25,000	14,757	0
Health Wellbeing and Public Protection	Disabled Facilities Grant	618,200	0	618,200	949,711	0
Health Wellbeing and Public Protection	Low Level Prevention Grants Misc	225,000	0	225,000	262,182	0
		2,560,160	0	2,560,160	2,486,983	(73,180)
Tier 2	Health Wellbeing and Public Protection	2,707,010	0	2,707,010	2,640,910	(160,030)
Leisure And Culture	Corn Exchange -Refurbish Seating	15,000	0	15,000	4,783	0
Leisure And Culture	L/Sport Gymnastics - Acro Floor and Tumble Track replacement	20,000	0	20,000	0	(20,000)
Leisure And Culture	L/Sport Toilets & Changing Room	65,000	0	65,000	52,480	0
Leisure And Culture	Lynnsport Drainage Pipeline Enhancement	165,000	0	165,000	168,957	0
Leisure And Culture	St James Flooring (reception/corridors/viewing)	15,000	0	15,000	0	(15,000)
Tier 2	Leisure And Culture	280,000	0	280,000	226,220	(35,000)
Operations and Commercial	Bandstand Roof Replacement - Hunstanton	30,000	0	30,000	0	(30,000)
Operations and Commercial	Brown Bins/Compost	40,000	0	40,000	17,934	0
Operations and Commercial	Green Bins/Recycling	40,000	0	40,000	35,477	0
Operations and Commercial	Grounds Maintenance Equipment	711,620	0	711,620	801,991	0
Operations and Commercial	Grounds Maintenance Vehicles	436,730	0	436,730	15,500	0
	High St Public Realm TF Accelerated project	0	0	0	128,831	0
	Kings Lynn Public Realm	40,000	0	40,000	0	(40,000)
Operations and Commercial	Mintlyn Crem - Memorial Gardens - Drainage for paths	20,000	0	20,000	0	(20,000)
Operations and Commercial	Mintlyn Cremator 1 - Refactory reline	100,000	0	100,000	93,812	0
Operations and Commercial	Mintlyn Crematorium - redecoration	0	0	0	26,785	26,790
Operations and Commercial	Public Cleansing Vehicles	156,800	0	156,800	0	0
Operations and Commercial	Refuse - Black Bins	40,000	0	40,000	46,626	0
Operations and Commercial	Resurfacing (various car parks)	61,800	0	61,800	0	(61,800)
Operations and Commercial	Trade Bins	40,000	0	40,000	6,391	0
Operations and Commercial	Replacement Play Area Equipment S106	95,880	0	95,880	96,882	0
Tier 2	Operations and Commercial	1,812,830	0	1,812,830	1,270,231	(125,010)

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	Project					
Finance	Car Park Strategy	0	0	0	7,558	0
Tier 2	Regeneration Housing and Place	0	0	0	7,558	0
Property and Projects	Bus Stops	80,390	0	80,390	41,426	(38,970)
Property and Projects	Changing Places Toilet - St James's	2,050	0	2,050	8,142	0
Property and Projects	Downham Market Public Conveniences	34,250	0	34,250	72,582	0
Property and Projects	Old Meadow Road Deport EV Chargers	39,000	0	39,000	36,250	0
Property and Projects	Re:Fit Project	16,730	0	16,730	13,052	(3,680)
Property and Projects	Sewage Treatment Works Refurb/Connect Public Sewer	28,000	0	28,000	26,598	0
Property and Projects	Van for King's Court	25,000	0	25,000	30,400	0
Tier 2	Property and Projects	225,420	0	225,420	228,450	(42,650)
Finance	Community Projects	16,650	0	16,650	0	0
Tier 2	Finance	16,650		16,650	0	0
Operations and Commercial	Car Pk Multi-storey Barrier Ticket Machine	38,130	0	38,130	0	(38,130)
Operations and Commercial	Car Prk Multi-storey Lighting + Controls	102,470	0	102,470	0	(102,470)
Operations and Commercial	Resort - Visitor Digital Sign	50,000	0	50,000	0	(50,000)
Tier 3	Operations and Commercial	190,600	0	190,600	0	(190,600)
Property and Projects	Bergen Way Industrial Estate Roof Replacement	250,000	0	250,000	0	(250,000)
Property and Projects	Estate Roads - Resurfacing	30,500	0	30,500	0	(30,500)
Tier 3	Property and Projects	280,500	0	280,500	0	(280,500)
Regeneration, Housing and Place	South Lynn Fire Station	0	30,000	30,000	0	(30,000)
Tier 3	Regeneration, Housing and Place	0	30,000	30,000	0	(30,000)
Total Capital Programme (Tiers 1 2 3)		40,337,890	1,942,180	42,280,070	39,560,687	(3,386,370)