

Appendix B

2026-2030 Rephased Programme

		Outturn Revised Budget 2026/2027	Outturn Revised Budget 2027/2028	Outturn Revised Budget 2028/2029	Outturn Budget 2029/2030
Tier 1,2 or 3	Project				
	Florence Fields	15,982,630	313,960	0	0
	Nora Phase 5	344,860	0	0	0
	Phase 3-Lynnsport 1	8,805,860	2,209,100	0	0
	Salters Road	8,280	0	0	0
Tier 1	Programme and Place	25,141,630	2,523,060	0	0
	Southgate Regen Area Business Rate Pool Contribution	73,440	0	0	0
	Active and Clean Connectivity	3,409,190	0	0	0
	Riverfront Regeneration	1,994,950	0	0	0
	St Georges Guildhall Complex	8,742,170	9,771,820	7,265,430	304,910
Tier 1	Regeneration, Housing and Place	14,219,750	9,771,820	7,265,430	304,910
	Coastal Defence Works	7,858,850	0	0	0
Tier 1	Health, Wellbeing & Public Protection	7,858,850	0	0	0
	EXEMPT ITEM	67,770	0	0	0
Tier 1	EXEMPT ITEM	67,770	0	0	0
	ICT Upgrade Roadmap	1,845,000	250,000	200,000	150,000
Tier 2	Corporate Services	1,845,000	250,000	200,000	150,000
	Careline - Replacement Vehicles	56,850	0	0	0
	Careline-Replacement Alarm Units	60,000	148,000	148,000	60,000
	Community Safety Vehicle	30,000	0	0	0
	Adapt Grant	1,622,480	1,549,300	1,549,300	1,549,300
	Careline Grant	25,000	25,000	25,000	25,000
	Disabled Facilities Grant	618,200	618,200	618,200	618,200
	Low Level Prevention Grants Misc	225,000	225,000	225,000	225,000

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Tier 1,2 or 3	Project				
		2,490,680	2,417,500	2,417,500	2,417,500
Tier 2	Health Wellbeing and Public Protection	2,637,530	2,565,500	2,565,500	2,477,500
	Corn Exchange -Refurbish Seating	15,000	15,000	15,000	0
	Corn Exchange -Internal Dec	10,000	0	0	0
	Corn Exchange -Lighting Desk	0	0	0	20,000
	Corn Exchange - Sound Desk	0	0	40,000	0
	Corn Exchange -House Curtains	0	0	15,000	0
	Corn Exchange -Windows and Doors	0	0	30,000	0
	Corn Exchange -Cinema Carpets and Décor	0	0	0	15,000
	Corn Exchange -PA Speakers	0	0	0	150,000
	Corn Exchange -Projectors	0	0	0	80,000
	DMLC - Changing room refurb	40,000	0	0	0
	DMLC - Replacement Distribution Boards	0	25,000	0	0
	DMLC - Window Replacement (dryside)	20,000	0	0	0
	DMLC - Car Park	33,000	0	0	0
	DMLC - Plant Room	14,000	0	0	0
	DMLC - New Boilers	120,000	0	0	0
	L/Sport Gymnastics - Acro Floor and Tumble Track replacement	50,000	0	0	0
	L/Sport Track and Barn Line marking	0	15,000	0	0
	L/Sport Window replacement	0	0	40,000	0
	Oasis - Lockers	30,000	0	0	0
	St James - Floor/Surface Replace	40,000	0	0	0
	St James Pool plate heat exchange	10,000	0	0	0
	Fairstead Community Cente Flooring Replacement	15,000	0	0	0
	Town Hall Electrical Switch Replacement	0	40,000	0	0
	Town Hall Redecoration	15,000	15,000	0	0
	Town Hall Replacement flooring/stairs	10,000	10,000	0	0
	Town Hall Roofing	0	50,000	0	0

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Tier 1,2 or 3	Project				
	Town Hall Stone Mason external works	20,000	20,000	0	0
Tier 2	Leisure And Culture	442,000	190,000	140,000	265,000
	Bandstand Roof Replacement - Hunstanton	30,000	0	0	0
	Car Pk Multi-storey Barrier Ticket Machine	38,130	0	0	0
	Car Prk Multi-storey Lighting + Controls	102,470	0	0	0
	Brown Bins/Compost	40,000	40,000	40,000	40,000
	Car Parks Pay & Display Machine Replacement	41,000	0	0	0
	CCTV Facilities and Circuit Upgrade	361,000	0	0	0
	Decrim Car Park - County funded Equipment	12,500	12,500	12,500	11,650

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Tier 1,2 or 3	Project				
	Emergency Plan - Replace Radios	0	0	30,000	0
	Green Bins/Recycling	40,000	40,000	40,000	40,000
	Grounds Maintenance Equipment	50,000	53,750	0	0
	Grounds Maintenance Vehicles	0	0	86,000	0
	Kings Lynn Public Realm	300,000	0	0	0
	Mintlyn Crem - Memorial Gardens - Drainage for paths	50,000	0	0	0
	Mintlyn Crematorium - Customer Toilets Refurb	40,000	0	0	0
	Mintlyn Crematorium - redecoration	3,210	0	0	0
	Mintlyn Crematorium - Septic Tank	55,830	0	0	0
	Play Area Equipment - King's Lynn (KLACC)	8,000	0	0	0
	Public Cleansing Vehicles	68,000	0	231,280	0
	Public Conveniences	366,000	0	0	0
	Refuse - Black Bins	40,000	40,000	40,000	40,000
	Beach Patrol Unit	30,000	0	0	0
	Resort - Visitor Digital Sign	50,000	0	0	0
	Replacement Play Area Equipment	60,000	0	0	0
	Resurfacing (various car parks)	61,800	0	0	0
	Trade Bins	40,000	40,000	40,000	40,000
	Toilet Roof - Hunstanton Recreation Ground	30,000	0	0	0
Tier 2	Operations and Commercial	1,917,940	226,250	519,780	171,650
	Bus Stops	38,130	0	0	0
	Re:Fit Project	80,000	0	0	0
	Re:Fit Project Lynnsport	27,000	0	0	0
	Street Lighting	115,000	0	0	0
	Depot LED Lighting	24,000	0	0	0
	E-Energy Solar Project	355,000	0	0	0
	Fire Doors - All Sites	250,000	0	0	0
	KLIC Office Optimisation	120,000	0	0	0
Tier 2	Property and Projects	1,009,130	0	0	0

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Tier 1,2 or 3	Project				
	Pool Pod Downham	82,000	0	0	0
	L/Sport Fire Alarm	0	100,000	0	0
	L/Sport Barn and External Toilets	50,000	0	0	0
	L/Sport Padel Tennis Project	866,730	0	0	0
	St James Fire Alarm Upgrade	80,000	0	0	0
	Oasis Café Roof	100,000	100,000	0	0
	Oasis Air Handling	300,000	65,000	0	0
	Oasis Toilets and Changing	290,000	80,000	0	0
	Oasis Tile Regrout	500,000	18,000	0	0
	Downham Sports Pavillion Ambirads and Ceiling Joists	10,000	0	0	0
	Downham Sports Pavillion Flooring and Tiling	11,000	0	0	0
	Downham Sports Pavillion Cladding	19,000	0	0	0
Tier 3	Leisure And Culture	2,308,730	363,000	0	0
	NSF Events Equipment	5,170	0	0	0
	Christmas Lights Replacement	187,550	0	0	0
	Digital Signage Installation - NTP	43,000	0	0	0
	Depot Car Park resurface	60,000	0	0	0
	Hunstanton Public Realm	35,000	0	0	0
	Parking/Gladstone Server Upgrade	12,000	0	0	0
	Resort - Beach Safety Signage	45,000	0	0	0
	Resort Recycling Bins Programme	200,000	0	0	0
	Resurfacing (various car parks)	200,000	0	0	0
	The Walks Accessible play Area	0	120,000	0	0
	Replacement Dog Bins	0	0	0	0
	Refuse Vehicles	0	0	0	6,000,000
	Toilet Roof - Seagate	30,000	0	0	0
	Personal Safety Devices	50,000	0	0	0
Tier 3	Operations and Commercial	867,720	120,000	0	6,000,000

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Tier 1,2 or 3	Project				
	Bergen Way Industrial Estate Roof Replacement	250,000	0	0	0
	Asbestos Survey and Remedial works	65,000	35,000	0	0
	Kings Court Roof	0	900,000	0	0
	Property Management Software	75,000	0	0	0
	Estate Roads - Resurfacing	30,500	-	0	0
Tier 3	Property and Projects	420,500	935,000	0	0
	South Lynn Fire Station	30,000	-	0	0
	ICI/Active Travel Hub (KLIC2)	121,060	0	0	0
	South Quay Stage 3	120,000	0	0	0
Tier 3	Regeneration, Housing and Place	271,060	0	0	0
Tier 3	EXEMPT ITEMS	14,937,030	0	0	0
Total Capital Programme (Tiers 1 2 3)		73,944,640	16,944,630	10,690,710	9,369,060