

**CAPITAL PROGRAMME 2019/2024**

Scheme Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Appendix 2
	Amended Programme 2019/2020	Revised Programme	Revised Programme	Revised Programme	Revised Programme	Total Project Spend
	£	£	£	£	£	£
<b><u>Major Projects</u></b>						
<b><u>Enterprise Zone</u></b>						
Project Mmgt / Marketing	0	402,700	0	0	0	402,700
Roads / Infrastructure	0	8,732,750	0	0	0	8,732,750
<b>Total Enterprise Zone</b>	<b>0</b>	<b>9,135,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,135,450</b>
<b><u>Major Housing Development</u></b>						
Salters Road - Contractor Cost	120,000	5,620,000	5,500,000	0	0	11,240,000
Salters Road - BCKLWN Costs	50,000	500,000	300,000	0	0	850,000
Alex'dra Rd Hun'ton BCKLWNCost	154,010	4,142,300	0	0	0	4,296,310
Phase 3-Lynnsport 1 & 3	4,593,000	17,839,930	0	0	0	22,432,930
Phase 2 -Lynnsport 4 /5	4,213,880	0	0	0	0	4,213,880
Phase 1 - Marsh Lane	3,311,180	0	0	0	0	3,311,180
Major Housing Management	388,920	38,830	0	0	0	427,750
MHP Unallocated Budget	579,680	(455,000)	0	0	0	124,680
Parkway - Gaywood	2,000,000	2,000,000	5,000,000	15,000,000	16,000,000	40,000,000
Nora Phase 4	524,680	2,500,120	10,000,000	5,540,920	0	18,565,720
<b>Total Major Housing Development</b>	<b>15,935,350</b>	<b>32,186,180</b>	<b>20,800,000</b>	<b>20,540,920</b>	<b>16,000,000</b>	<b>105,462,450</b>
<b><u>Other Major Projects</u></b>						
Better Broadband for Norfolk	500,000	0	0	0	0	500,000
Re:Fit Project	850,400	492,800	0	0	0	1,343,200
Corn Exchange Cinema	813,540	1,065,380	0	0	0	1,878,920
Chapel Street	0	350,000	0	0	0	350,000

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Chapel Street Business Rates Pool Contribution	0	(175,000)	0	0	0	(175,000)
Chapel Street Net Spend	0	175,000	0	0	0	175,000
Nelson Quay Redevelopment	76,250	100,000	0	0	0	176,250
NORA Remediation	0	852,400	0	0	0	852,400
Purfleet Floating Restaurant	12,000	64,450	0	0	0	76,450
						0
South Quay Somerfield Thomas Silo	700,000	0	0	0	0	700,000
South Quay Business Rates Pool Contribution	(350,000)	0	0	0	0	(350,000)
South Quay Somerfield Thomas Silo Met Spend	350,000	0	0	0	0	350,000
South Quay Stage 3	0	700,000	0	0	0	700,000
South Quay Stage 3 Business Rate Pool Contrib	0	(350,000)	0	0	0	(350,000)
South Quay Stage 3 Net Spend	0	350,000	0	0	0	350,000
Southgate Regeneration Area	0	450,000	0	0	0	450,000
Southgate Regen Area Business Rate Pool Contrib	0	(225,000)	0	0	0	(225,000)
	0	225,000	0	0	0	225,000

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H&M New Store	491,480	0	0	0	0	491,480
Seafront Master Planning	100,000	0	0	0	0	100,000
Townscape Heritage Initiative	330,980	0	0	0	0	330,980
<b>Total Other Major Projects</b>	<b>3,524,650</b>	<b>3,325,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,849,680</b>
<b>Total Major Projects</b>	<b>19,460,000</b>	<b>44,646,660</b>	<b>20,800,000</b>	<b>20,540,920</b>	<b>16,000,000</b>	<b>121,447,580</b>
<b><u>Operational Schemes</u></b>						
<b><u>Central and Community Services</u></b>						
Disabled Facilities Grant	1,000,000	1,381,800	1,381,800	1,381,800	1,381,800	6,527,200
Adapt Grant	1,372,370	618,200	618,200	618,200	618,200	3,845,170
	<b>2,372,370</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,372,370</b>
<b><u>Preventative Works</u></b>						
Careline Grant	25,000	25,000	25,000	25,000	25,000	125,000
Low Level Prevention Fund	125,000	125,000	125,000	125,000	125,000	625,000
<b>Preventative Works Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
		0	0	0	0	
<b>Total Private Sector Housing Assistance</b>	<b>2,522,370</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>11,122,370</b>

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Careline-Replacement Alarm Uni	89,200	60,000	60,000	60,000	60,000	329,200
Careline - Replacement Vehicles	27,660	0	0	0	0	27,660
Lily Project	25,000	0	0	0	0	25,000
					0	0
ICT Development Programme	679,210	150,000	150,000	150,000	150,000	1,279,210
Standard Desktop Refresh	0	70,000	0	0	0	70,000
<b>Total Central and Community Services</b>	<b>3,343,440</b>	<b>2,430,000</b>	<b>2,360,000</b>	<b>2,360,000</b>	<b>2,360,000</b>	<b>12,853,440</b>
<b><u>Commercial Services</u></b>						
Arts Centre Complex	215,000	0	0	0	0	215,000
Princess Theatre Terrace Extension	10,000	30,000	0	0	0	40,000

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<u>Car Parks</u>						
Resurfacing	441,800	0	0	0	0	441,800
Car Parks P&D Machine Replace	0	240,000	0	0	0	240,000
Car Parks-Electronic Handhelds	2,880	0	0	0	0	2,880
Car Pk MS Barrier Ticket Mach	150,000	0	0	0	0	150,000
Car Prk MS Lighting + Controls	192,000	0	0	0	0	192,000
Mintlyn Crem - Extend Car Park	33,000	0	0	0	0	33,000
The Walks Car Park Resurf & P&D	0	50,000	0	0	0	50,000
Off Street Car Parks- Vehicles	60,000	0	0	0	0	60,000
<u>CCTV</u>						
CCTV Control Room Upgrade	51,390	0	250,000	0	0	301,390
CCTV Kettlewell Gadens	29,750	0	0	0	0	29,750
CCTV Wardles Chase	1,110	0	0	0	0	1,110
CCTV Multistorey	15,000	0	0	0	0	15,000
CCTV Crem	16,250	0	0	0	0	16,250
Christmas Lights Replacement	187,550	0	0	0	0	187,550
Council Facilities - Health&Sa	39,240	0	0	0	0	39,240
Emerg Plan - Replace Radios	0	0	30,000	0	0	30,000
Estate Roads - Resurfacing	0	30,500	0	0	0	30,500
Gayton Road Cemetary Extension	0	145,800	0	0	0	145,800
Parking/Gladstone Server Upgrade	13,380	0	0	0	0	13,380
<u>Refuse and Recycling</u>						
Refuse - Black Bins	18,270	25,000	25,000	25,000	0	93,270
Brown Bins/Compost	3,210	15,000	15,000	15,000	0	48,210

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Green Bins/Recycling	600	18,000	18,000	18,000	0	54,600
Trade Bins	5,960	10,000	10,000	10,000	0	35,960
Refuse Vehicles	12,650	0	0	0	0	12,650
Replacement Play Area Equipment	20,000	20,000	20,000	20,000	20,000	100,000
Play Area Equipment - King's Lynn	0	30,000	0	0	0	30,000
Replacement Play Area Equipment	28,000	0	0	0	0	28,000
Resort - Beach Safety Signage	15,000	0	0	0	0	15,000
Resort - Visitor Digital Sign	50,000	0	0	0	0	50,000
Tourist Signs A47	21,000	0	0	0	0	21,000
Sewage Treatment Works Refurb/Connect Public Sewer	0	30,000	0	0	0	30,000
Grounds Maintenance Equipment	0	26,790	0	0	0	26,790
Grounds Maintenance Vehicles	363,000	23,790	0	0	0	386,790
Public Cleansing Vehicles	367,810	10,960	144,800	18,300	0	541,870

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<u>Corn Exchange</u>						
Corn Exchange -Auditorium Wrks/Dec	3,320	0	0	0	0	3,320
Corn Exchange -Internal Dec	3,430	0	0	10,000	0	13,430
Corn Exchange -Refurbish Seating	0	7,980	15,000	15,000	0	37,980
Corn Exchange - Replace Speakers	70,000	0	0	0	0	70,000
Corn Exchange - Light Desk & Lights	0	40,000	0	0	0	40,000
Corn Exchange - CYC Colr Sourc Lighti	0	12,000	0	0	0	12,000
Corn Exchange - Mobile Elevat Wrk Platf	0	0	15,000	0	0	15,000
<u>Downham Market Leisure Centre</u>						
DMLC - Refurb Toilets	0	10,460	0	0	0	10,460
DMLC - Replacement Spin Bikes	0	23,000	0	0	0	23,000
DMLC - Replace Heat/Cool AHU Dance Studio	0	25,000	0	0	0	25,000
DMLC - Fitness Room Flooring	20,000	0	0	0	0	20,000
DMLC - HallDance Studio Reseal	20,000	0	13,000	0	0	33,000
DMLC - CCTV	12,000	0	0	0	0	12,000
DMLC - Fitness Equipment	0	108,000	0	0	0	108,000
<u>Lynnsport</u>						
L/Sport - Replacement Audio Syst	0	0	10,000	0	0	10,000
L/Sport - Floor Surface Reseal	0	0	40,000	0	0	40,000
L/Sport Fire Alarm Upgrade	0	15,000	0	0	0	15,000
L/Sport - Replacement Flooring	0	12,000	0	0	0	12,000
L/Sport Air Conditioning	0	15,000	0	0	0	15,000
L/sport Boilers & Plant	115,000	0	0	0	0	115,000
L/Sport Toilets & Changing Room	0	20,000	42,480	0	0	62,480
L/Sport Exterior Side Entrance	27,400	0	0	0	0	27,400

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L/Sport Spin Bikes	0	17,000	0	0	0	17,000
L/Sport Female Changing Room Sauna	10,000	0	0	0	0	10,000
L/sport Fire Doors	20,000	20,000	0	0	0	40,000
L/Sport Furniture& Bins External	20,000	0	0	0	0	20,000
L/Sport Catering Equipment	0	0	10,000	0	0	10,000
L/Sport Fire Supression Catering/Sauna	0	15,000	0	0	0	15,000
L/Sport New 3G Pitch	0	350,000	0	0	0	350,000
L/Sport Toning Studio	0	100,000	0	0	0	100,000
<u>St James Pool</u>						
St James - Floor/Surface Replace	0	25,000	0	0	0	25,000
St James Fitness Equipment	0	30,000	0	0	0	30,000
St James Pool Covers	11,000	0	0	0	0	11,000
St James Spin Bikes	0	20,000	0	0	0	20,000
St James CCTV Upgrade	15,000	0	0	0	0	15,000
St James Replacement Plant	0	13,000	0	0	0	13,000
<u>Oasis</u>						
Oasis Fire Doors	0	15,000	0	0	0	15,000
<b>Total Commercial Services</b>	<b>2,711,000</b>	<b>1,599,280</b>	<b>658,280</b>	<b>131,300</b>	<b>20,000</b>	<b>5,119,860</b>



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<b><u>Environment and Planning</u></b>						
Environmental Monitoring	7,500	0	0	0	0	7,500
<b>Total Environment and Planning</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b><u>Finance Services</u></b>						
Community Projects	100,620	50,000	50,000	50,000	50,000	300,620
<b>Total Finance Services</b>	<b>100,620</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,620</b>
<b>Total Operational Schemes</b>	<b>6,162,560</b>	<b>4,079,280</b>	<b>3,068,280</b>	<b>2,541,300</b>	<b>2,430,000</b>	<b>18,281,420</b>
<b>TOTAL</b>	<b>25,622,560</b>	<b>48,725,940</b>	<b>23,868,280</b>	<b>23,082,220</b>	<b>18,430,000</b>	<b>139,729,000</b>