

	2020/2021	2021/2022	2022/2023	Appendix 2 2023/2024
Scheme Title	Budget	Budget	Budget	Budget
	£	£	£	£
Major Projects				
Enterprise Zone				
Gas Main	0	0	0	0
Premises	0	0	0	0
Project Mgmt / Marketing	348,490	0	0	0
Roads / Infrastructure	8,668,170	0	0	0
Total Enterprise Zone	9,016,660	0	0	0
Joint Venture Scheme				
NORA - All phases	0	0	0	0
Total Joint Venture Scheme	0	0	0	0
Major Housing Development				
Salter's Road - Contractor Cost	5,643,850	5,500,000	0	0
Salter's Road - BCKLWN Costs	538,000	300,000	0	0
Salter's Road - AHG Contribution	(918,440)	0	0	0
	5,263,410	5,800,000	0	0
Alex'dra Rd Hun'ton BCKLWNCost	50,000	5,323,540	0	0
Phase 3-Lynnsport 3	4,800,040	0	0	0
Phase 3-Lynnsport 1	12,913,160	0	0	0
Phase 2 -Lynnsport 4 /5	504,940	0	0	0
Phase 1 - Marsh Lane	301,620	0	0	0
Major Housing Management	35,360	0	0	0
MHP Unallocated Budget	102,290	0	0	0
Nora Phase 4	2,260,320	10,000,000	5,540,920	0
Nora Phase 4 - AHG Contribution	(43,720)	0	0	0
	2,216,600	10,000,000	5,540,920	0
Parkway - Gaywood	1,761,800	5,000,000	15,000,000	16,000,000
Parkway - BRP	(1,800,000)	0	0	0
Parkway - AHG Contribution	(2,098,340)	0	0	0
	(2,136,540)	5,000,000	15,000,000	16,000,000
Total Major Housing Development	24,050,880	26,123,540	20,540,920	16,000,000
Other Major Projects				
Better Broadband for Norfolk	0	0	0	0
Re:Fit Project	485,750	0	0	0
Corn Exchange Cinema	1,097,610	0	0	0
Chapel Street	350,000	0	0	0
Chapel Street	33,950	0	0	0
Chapel Street Third Party Cont'n (Homes England)	(33,950)	0	0	0
Chapel Street Business Rates Pool Contribution	(175,000)	0	0	0
Chapel Street Net Spend	175,000	0	0	0
Land Acquisitions	0	0	0	0
Nelson Quay Redevelopment	100,000	0	0	0
West Winch Hsg Access Road	0	0	0	0
NORA Remediation	852,400	0	0	0
Broad Street	0	0	0	0
Purfleet Floating Restaurant	75,080	0	0	0
South Quay Somerfield Thomas BRP	656,370	0	0	0
South Quay Business Rates Pool Contribution	(328,180)	0	0	0
South Quay Somerfield Thomas - CRF	50,000	0	0	0
South Quay CRF Contribution	(50,000)	0	0	0
South Quay Somerfield Thomas Silo Net Spend	328,190	0	0	0
South Quay Stage 3	700,000	0	0	0
South Quay Stage 3 Business Rate Pool Contrib	(350,000)	0	0	0
South Quay Stage 3 Net Spend	350,000	0	0	0
Southgate Regeneration Area	450,000	0	0	0
Southgate Regen Area Business Rate Pool Contrib	(225,000)	0	0	0

	2020/2021	2021/2022	2022/2023	Appendix 2 2023/2024
Scheme Title	Budget	Budget	Budget	Budget
Southgate Regen Area Net Spend	225,000	0	0	0
Sail the Wash Sutton Bridge	204,480			
Sail the Wash King's Lynn	325,450			
Third Party Contribution	(529,930)			
	0	0	0	0
Seafront Master Planning	0	0	0	0
Seafront Master Planning Business Rates Pool Contribution	0	0	0	0
H&M New Store	6,330	0	0	0
Hunstanton Parks for People	0	0	0	0
Townscape Heritage Initiative	0	0	0	0
Townscape Heritage Initiative HLF	0	0	0	0
Townscape Heritage Initiative HE	0	0	0	0
Townscape Heritage Initiative Net Spend	0	0	0	0
Total Other Major Projects	3,695,360	0	0	0
Total Major Projects	36,762,900	26,123,540	20,540,920	16,000,000
Operational Schemes				
Central and Community Services				
Disabled Facilities Grant	1,381,800	1,381,800	1,381,800	1,381,800
Adapt Grant	342,670	618,200	618,200	618,200
	1,724,470	2,000,000	2,000,000	2,000,000
Preventative Works				
Home Repair Assistance Load	0	0	0	0
Emergency Repair Grant	0	0	0	0
Careline Grant	25,000	25,000	25,000	25,000
Safe and Secure Grant	0	0	0	0
Low Level Prevention Fund	125,000	125,000	125,000	125,000
Preventative Works Total	150,000	150,000	150,000	150,000
Total Private Sector Housing Assistance	1,874,470	2,150,000	2,150,000	2,150,000
Careline-Replacement Alarm Uni	103,900	60,000	60,000	60,000
Careline - Replacement Vehicles	0	0	0	0
Lily Project	25,000	0	0	0
ICT Development Programme	150,000	150,000	150,000	150,000
Standard Desktop Refresh	70,000	0	0	0
Total ICT Development Programme	220,000	150,000	150,000	150,000
Total Central and Community Services	2,223,370	2,360,000	2,360,000	2,360,000
Commercial Services				
Arts Centre Complex	0	0	0	0
Princess Theatre Terrace Extension	40,000	0	0	0
Car Parks				
Resurfacing	441,800	0	0	0
Car Parks P&D Machine Replace	240,000	0	0	0
Car Parks-Electronic Handhelds	0	0	0	0
NNDC Decrim Vehicles	0	0	0	0
Car Pk MS Barrier Ticket Mach	38,130	0	0	0
Car Prk MS Lighting + Controls	192,000	0	0	0
Mintlyn Crem - Extend Car Park	33,000	0	0	0
The Walks Car Park Resurf & P&D	50,000	0	0	0
Off Street Car Parks- Vehicles	60,000	0	0	0
CCTV				

	2020/2021	2021/2022	2022/2023	Appendix 2 2023/2024
Scheme Title	Budget	Budget	Budget	Budget
CCTV Control Room Upgrade	51,390	250,000	0	0
CCTV Kettlewell Gadens	25,690	0	0	0
CCTV Wardles Chase	0	0	0	0
CCTV Multistorey	9,890	0	0	0
CCTV Depot	0	0	0	0
CCTV Crem	7,730	0	0	0
Christmas Lights Replacement	187,550	0	0	0
Council Facilities - Health&Sa	0	0	0	0
Emerg Plan - Replace Radios	0	30,000	0	0
Estate Roads - Resurfacing	30,500	0	0	0
Flood Prevention Measures	0	0	0	0
Gayton Road Cemetary Extension	145,800	0	0	0
Works to Oldsunway Bridge	30,000	0	0	0
Parking/Gladstone Server Upgrade	12,030	0	0	0
<u>Refuse and Recycling</u>				
Refuse - Black Bins	25,000	25,000	25,000	25,000
Communal Food Waste Containers	0	0	0	0
Brown Bins/Compost	15,000	15,000	15,000	15,000
Green Bins/Recycling	18,000	18,000	18,000	18,000
Trade Bins	10,000	10,000	10,000	10,000
Public Bin Housing (Covers)	0	0	0	0
Refuse Vehicles	12,650	0	0	0
Replacement Play Area Equipment	40,000	20,000	20,000	20,000
Play Area Equipment - King's Lynn (KLAC)	30,000	0	0	0
Replacement Play Area Equipment	28,000	0	0	0
Resort - Beach Safety Signage	15,000	0	0	0
Resort - Visitor Digital Sign	50,000	0	0	0
Tourist Signs A47	21,000	0	0	0
Sewage Treatment Works Refurb/Connect Public Sewer	30,000	0	0	0
Southgates HLF scheme	0	0	0	0
Southgates scheme Income	0	0	0	0
Southgates scheme Net Spend	0	0	0	0
Grounds Maintenance Equipment	26,790	0	0	0
Grounds Maintenance Vehicles	314,300	0	0	0
Public Cleansing Vehicles	356,220	144,800	18,300	0
<u>Corn Exchange</u>				
Corn Exchange -Auditorium Wrks/Dec	0	0	0	0
Corn Exchange - Repoint Brickwork	0	0	0	0
Corn Exchange - Refurbishment Toilets	0	0	0	0
Corn Exchange -Internal Dec	0	0	10,000	0
Corn Exchange -Refurbish Seating	1,760	15,000	15,000	0
Corn Exchange - Replace Speakers	70,000	0	0	0
Corn Exc Bar Tills+Bar Chiller	0	0	0	0
Corn Exchange - Light Desk & Lights	40,000	0	0	0
Corn Exchange - CYC Colr Sourc Lighti	12,000	0	0	0
Corn Exchange - Mobile Elevat Wrk Platf	0	15,000	0	0
<u>Downham Market Leisure Centre</u>				
DMLC - Refurb Toilets	10,460	0	0	0
DMLC - Replacement Spin Bikes	23,000	0	0	0
DMLC - Replace Heat/Cool AHU Dance Studio	25,000	0	0	0
DMLC - Fitness Room Flooring	20,000	0	0	0
DMLC - HallDance Studio Reseal	9,250	13,000	0	0
DMLC External Drain & Sump Pum	0	0	0	0
DMLC - CCTV	0	0	0	0
DMLC - Fitness Equipment	108,000	0	0	0
<u>Lynnsport</u>				
L/Sport - Replacement Audio Syst	0	10,000	0	0
L/Sport - Floor Surface Reseal	0	40,000	0	0
L/Sport Fire Alarm Upgrade	15,000	0	0	0
L/Sport - Replacement Flooring	12,000	0	0	0

	2020/2021	2021/2022	2022/2023	Appendix 2 2023/2024
Scheme Title	Budget	Budget	Budget	Budget
L/Sport Air Conditioning	15,000	0	0	0
L/sport Boilers & Plant	115,000	0	0	0
L/Sport Toilets & Changing Room	20,000	42,480	0	0
L/Sport Exterior Side Entrance	27,400	0	0	0
L/Sport Spin Bikes	17,000	0	0	0
L/Sport Female Changing Room Sauna	10,000	0	0	0
L/sport -Replace Sprung Floor	0	0	0	0
L/sport Fire Doors	20,000	0	0	0
L/Sport Toilet (Hock,tenn,gym)	0	0	0	0
L/Sport Furniture& Bins External	20,000	0	0	0
L/Sport Catering Equipment	0	10,000	0	0
L/Sport Fire Supression Catering/Sauna	15,000	0	0	0
L/Sport New 3G Pitch	350,000	0	0	0
L/Sport Toning Studio	100,000	0	0	0
St James Pool				
St James - Floor/Surface Replace	25,000	0	0	0
St James Fitness Equipment	30,000	0	0	0
St James Pool Covers	11,000	0	0	0
St James Spin Bikes	20,000	0	0	0
St James CCTV Upgrade	15,000	0	0	0
St James Replacement Plant	13,000	0	0	0
Oasis				
Oasis Fire Doors	15,000	0	0	0
Total Commercial Services	3,772,340	658,280	131,300	88,000
Environment and Planning				
Environmental Monitoring	0	0	0	0
Total Environment and Planning	0	0	0	0
Finance Services				
Community & Culture Grant	0	0	0	0
Community Projects	128,180	50,000	50,000	50,000
Total Finance Services	128,180	50,000	50,000	50,000
Total Operational Schemes	6,123,890	3,068,280	2,541,300	2,498,000
Capital Loans				
West Norfolk Housing Company	0	0	0	0
	0	0	0	0
Grand Total	42,886,790	29,191,820	23,082,220	18,498,000