Part	Capital Programme 2023/2028	Budget 2024/2025	Monitoring Amendments 2024/2025	Monitoring Rephasing 2024/2025	Estimates Amendments 2024/2025	Estimates Rephasing 2024/2025	Revised Budget 2024/2025
Page Management Marcing	MAJOR PROJECTS						£
Search Comment Comme	Enterprise Zone						
Communication of Special Communication Com				1 1/2 /70			
March Standard December	EZ Development of Spec Units 1			1,143,470			_
March Standard December	Total Enterprise Zone (AD Property and Projects)	35,000	0	1,143,470			1,178,470
Sales 1904				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Accessors of Polisional Sci (ASP)		570 000		2 432 920		588 960	3 591 880
Compared 5	Alexandra Rd Hunstanton BCKLWN Cost	3,036,570		2,411,410		(5,447,980)	0
Prince 2 -				1,072,850		(4,381,250)	5,153,690 0
Traight Products Products Business (1 1 2000) The Products Products (1 1 1 2000) The Products (1 1 1 2 1 2 1 2 1 2 2 2 2 2 2 2 2 2 2	Phase 2 -Lynnsport 4 /5	0		127,120		(117,120)	
Transcore Compound 13,322-510 2,555.000 (3,355.500) 16,469.500 10							2,510
No. Phose	Parkway - Gaywood					(3,365,560)	16,456,950
Function Region entities Basel word food for Park Total Major Mouling Development (AD Companies and Mousing) 1.273,549					200,000	10,000	
	NOIA FIIASE 3	041,090		714,870			1,333,900
Total Major Housing Development (AD Companies and Housing) 32,734,770 0 10,832,780 20,000 (14,726,100) 20,226,236,000 (10,100) (1	Hunstanton Regeneration Bus Station & NCC Library	0					0
Total Major Housing Development (AD Companies and Housing) 32,734,770 0 10,832,780 20,000 (14,726,100) 20,226,236,000 (10,100) (1	Hunstanton Regeneration Southend Road Car Park	2,000,000		1,273,590		(2,015,150)	1,258,440
Clinar Mader Protects	Total Major Housing Development (AD Companies and Housing)	22 724 770	0	10 022 760	200,000	(14 728 100)	20 220 420
Touris Eural		32,/34,//0	0	10,032,760	∠00,000	(14,728,100)	20,239,430
Town Center Public Rearm	Other Major Projects						
1,300,000 1,30		_		22.5		/00	
Addition and Clean Connectivity	Town Centre Public Realm	0	0	80,000		(80,000)	0
Rivertion's Regeneration 3.259,760 67.700 5.306,460 67.700 6	St Georges Guildhall Complex	1,380,630					1,380,630
Rivertion's Regeneration 3.259,760 67.700 5.306,460 67.700 6	Active and Clean Connectivity	4 467 260		425 000			4 892 260
Mid-liker Community Hub				-720,000			
Pergament Management 95,000 15,512,500							3,306,460 5,458,000
NORTA Remediation	Programme Management					(971,000)	95,000
NORTA Remediation	Total Towns Fund	15 610 650	0	505 000			15 132 350
South Caury Screenfield Thomas Sillo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Towns Lund	13,010,030	U	303,000			13,132,330
Factory Unit 1 - New Depot Siles O Air Source Heat Pump Project - Enterprise Works O Total for AD Property and Projects 545,899 O 216,480 O 33,520 645,890 O 216,480 O 33,520 645,890 O 216,480 O 33,520 645,890 O 346,890 O 346,890 O 346,890 O 340,000 Could planning O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NORA Remediation	545,890		216,480		83,520	845,890
Air Source Heat Pump Project - Enterprise Works 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	South Quay Somerfield Thomas Silo Factory Unit 1 - New Depot Site						0
Total for AD Property and Projects 545,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 216,480 0 83,520 845,890 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							Ü
Decarbonisation ReFit 2	Air Source Heat Pump Project - Enterprise Works	0					0
Total for AD Planning	Total for AD Property and Projects	545,890	0	216,480	0	83,520	845,890
Total for AD Planning					-	,	·
Southgate Regen Area Business Rate Pool Contribution 0 400,000 121,060						,	·
Southgate Regen Area Business Rate Pool Contribution 0 400,000 121,060	Decarbonisation Re:Fit 2	0					0
CU/Active Travel Hub (KLIC2)			0	0			
Nelson Quay Redevelopment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total for AD Planning	0	0				0
Chapel Street		0	0				0
Chapel Street	Total for AD Planning	0	0			,	0
UK Shared Prosperity Fund 233,570 233,570 1,122,350 1,12	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2)	0	0			,	0 0 400,000
Rural England Prosperity Fund	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street	0 0 0	0			,	0 0 400,000
Deater's Plain Public Realm Feasibility Study	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment	0 0 0	0			,	0 0 400,000
Local Authority Housing Fund	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund	0 0 0 0 0 0 0 233,570	0			,	0 400,000 121,060 0 0 233,570
Total for AD Regeneration	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund	0 0 0 0 0 0 0 233,570 1,122,350	0			,	0 400,000 121,060 0 0
Public Conveniences Refuse Vehicles Fleet 0 10 10 10 10 10 10 10 10 10	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study	0 0 0 0 0 0 0 233,570 1,122,350	0			,	0 400,000 121,060 0 0 233,570 1,122,350 0
Refuse Vehicles Fleet	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund	0 0 0 0 0 0 0 233,570 1,122,350	0			,	0 400,000 121,060 0 0 233,570
Refuse Vehicles Fleet	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study	0 0 0 0 0 0 0 0 233,570 1,122,350 0		400,000		,	0 400,000 121,060 0 0 233,570 1,122,350 0
Total for AD Operational and Commercial Services 0 0 400,000 0 400,000 0 400,000 0 400,000 0 0 0 0 0 0 0 0	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund	0 0 0 0 0 0 0 0 233,570 1,122,350 0		400,000		,	0 400,000 121,060 0 0 233,570 1,122,350 0
Re:Fit Project 0 300,000 300,000	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences	0 0 0 0 0 0 0 0 233,570 1,122,350 0		400,000		,	0 400,000 121,060 0 0 233,570 1,122,350 0
Lynn Sport 3G Replacement 0 900,000 900,000 Lynn Sport New 3G Pitch 0 900,000 0 1,200,000 Total for Leisure and Community Facilities 0 0 1,200,000 0 1,200,000 Total Major Projects 50,282,230 0 13,897,710 200,000 48,873,120 OPERATIONAL SCHEMES AD Community and Partnerships 618,200 618,200 618,200 618,200 618,200 1,281,800 1,281,800 1,281,800 1,281,800 1,281,800 1,900,000	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration	0 0 0 0 0 0 0 0 233,570 1,122,350 0		400,000		,	0 400,000 121,060 0 0 233,570 1,122,350 0
Lynn Sport 3G Replacement 0 900,000 900,000 Lynn Sport New 3G Pitch 0 900,000 0 1,200,000 Total for Leisure and Community Facilities 0 0 1,200,000 0 1,200,000 Total Major Projects 50,282,230 0 13,897,710 200,000 48,873,120 OPERATIONAL SCHEMES AD Community and Partnerships 618,200 618,200 618,200 618,200 618,200 1,281,800 1,281,800 1,281,800 1,281,800 1,281,800 1,900,000	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences	0 0 0 0 0 0 0 0 233,570 1,122,350 0	0	400,000	0	,	0 400,000 121,060 0 0 233,570 1,122,350 0 0 1,876,980
Lynn Sport New 3G Pitch 0 900,000 900,000 Total for Leisure and Community Facilities 0 0 1,200,000 0 1,200,000 Total Major Projects 50,282,230 0 13,897,710 200,000 48,873,120 OPERATIONAL SCHEMES AD Community and Partnerships Disabled Facilities Grant 618,200 (100,000) 618,200 Adapt Grant 1,381,800 (100,000) 1,281,800 2,000,000 0 0 (100,000) 1,900,000 Preventative Works 0 0 0 0 Home Repair Assistance Loan 0 0 0 0	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000	0	,	0 400,000 121,060 0 0 0 233,570 1,122,350 0 0 1,876,980 400,000 0
Total Major Projects 50,282,230 0 13,897,710 200,000 48,873,120	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000	0	,	0 400,000 121,060 0 0 233,570 1,122,350 0 0 1,876,980
Total Major Projects 50,282,230 0 13,897,710 200,000 48,873,120	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000 300,000	0	,	0 400,000 121,060 0 0 0 233,570 1,122,350 0 0 1,876,980 400,000 0
OPERATIONAL SCHEMES 618,200 618,200 618,200 1,281,800 1,281,800 1,281,800 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 0 <td>Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch</td> <td>0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920</td> <td>0</td> <td>400,000 400,000 400,000 400,000 300,000 900,000</td> <td></td> <td>,</td> <td>0 400,000 121,060 0 0 0 233,570 1,122,350 0 1,876,980 400,000 0 400,000 0 900,000</td>	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000 400,000 300,000 900,000		,	0 400,000 121,060 0 0 0 233,570 1,122,350 0 1,876,980 400,000 0 400,000 0 900,000
AD Community and Partnerships Disabled Facilties Grant Adapt Grant	Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch Total for Leisure and Community Facilities	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000	0	,	0 400,000 121,060 0 0 0 233,570 1,122,350 0 0 1,876,980 400,000 0 400,000 0 900,000 1,200,000
AD Community and Partnerships Disabled Facilties Grant Adapt Grant	Total for AD Planning Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000	0	,	0 400,000 121,060 0 0 0 233,570 1,122,350 0 1,876,980 400,000 0 400,000 0 900,000
Disabled Facilties Grant 618,200 618,200 Adapt Grant 1,381,800 (100,000) 1,281,800 2,000,000 0 0 (100,000) 1,900,000 Preventative Works Home Repair Assistance Loan 0	Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch Total Major Projects Total Major Projects	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000	0	,	0 400,000 121,060 0 0 0 233,570 1,122,350 0 0 1,876,980 400,000 0 400,000 0 900,000 1,200,000
Adapt Grant 1,381,800 (100,000) 1,281,800 2,000,000 0 0 (100,000) 1,900,000 Preventative Works Home Repair Assistance Loan 0 0 0 0 0	Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch Total Major Projects Total Major Projects	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000	0	,	0 400,000 121,060 0 0 0 233,570 1,122,350 0 0 1,876,980 400,000 0 400,000 0 900,000 1,200,000
Adapt Grant 1,381,800 (100,000) 1,281,800 2,000,000 0 0 (100,000) 1,900,000 Preventative Works Home Repair Assistance Loan 0 0 0 0 0	Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch Total for Leisure and Community Facilities Total Major Projects	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000	0	,	0 400,000 121,060 0 0 0 233,570 1,122,350 0 0 1,876,980 400,000 0 400,000 0 900,000 1,200,000
Preventative Works Home Repair Assistance Loan 0 0 0	Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch Total for Leisure and Community Facilities Total Major Projects OPERATIONAL SCHEMES AD Community and Partnerships	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000	0	,	0 400,000 121,060 0 0 233,570 1,122,350 0 1,876,980 400,000 0 400,000 300,000 900,000 1,200,000 48,873,120
Home Repair Assistance Loan 0	Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch Total for Leisure and Community Facilities Total Major Projects OPERATIONAL SCHEMES AD Community and Partnerships Disabled Facilities Grant	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920 0 0 0 0 0 0 0 0 0	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000 13,897,710	200,000	,	0 400,000 121,060 0 0 233,570 1,122,350 0 0 1,876,980 400,000 0 400,000 300,000 900,000 1,200,000 48,873,120
	Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch Total for Leisure and Community Facilities Total Major Projects OPERATIONAL SCHEMES	0 0 0 0 0 0 0 0 233,570 1,122,350 0 1,355,920 0 0 0 0 0 0 0 0 0	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000 13,897,710	200,000	,	0 400,000 121,060 0 0 233,570 1,122,350 0 1,876,980 400,000 0 400,000 300,000 900,000 1,200,000 48,873,120
CONDICIONAL MADERIA (MADERIA)	Southgate Regen Area Business Rate Pool Contribution ICI/Active Travel Hub (KLIC2) Nelson Quay Redevelopment Chapel Street South Quay Stage 3 UK Shared Prosperity Fund Rural England Prosperity Fund Baxter's Plain Public Realm Feasibility Study Local Authority Housing Fund Total for AD Regeneration Public Conveniences Refuse Vehicles Fleet Total for AD Operational and Commercial Services Re:Fit Project Lynn Sport 3G Replacement Lynn Sport New 3G Pitch Total for Leisure and Community Facilities Total Major Projects OPERATIONAL SCHEMES AD Community and Partnerships Disabled Facilities Grant Adapt Grant Preventative Works	0 0 0 0 0 0 0 0 1,355,920 1,355,920 0 0 0 0 0 0 0 50,282,230	0	400,000 400,000 400,000 400,000 300,000 900,000 1,200,000 13,897,710	200,000	,	0 400,000 121,060 0 0 233,570 1,122,350 0 1,876,980 400,000 300,000 900,000 1,200,000 48,873,120 618,200 1,281,800 1,900,000

Capital Programme 2023/2028	Budget 2024/2025	Monitoring Amendments 2024/2025	Monitoring Rephasing 2024/2025	Estimates Amendments 2024/2025	Estimates Rephasing 2024/2025	Revised Budget 2024/2025
Careline Grant	25,000					25,000
Safe and Secure Grant Low Level Prevention Fund	125,000			100,000		225,000
Preventative Works Total	150,000	0	0	100,000		250,000
Total Private Sector Housing Assistance	2,150,000	0	0	0		2,150,000
Careline-Replacement Alarm Units	60,000					60,000
Careline - Replacement Vehicles	0					0
Community Projects Community Safety Vehicle	50,000		30,000			50,000 30,000
			·			
Total for AD Community & Partnerships	2,260,000	0	30,000			2,290,000
AD Resources (S151 Officer)						
ICT Development Programme Standard Desktop Refresh	150,000 300,000	0				258,740 0
Total for AD Resources (S151 Officer)	450,000	0	(191,260)			258,740
,			(===,===)			
AD Programme and Projects						
Heacham Toilets South Beach Downham Market Public Conveniences	0					0
		^				^
Total for AD Programme and Projects	0	0	0			0
AD Property and Projects						
Princess Theatre Terrace Extension	0					0
Arts Centre Complex Princess Theatre Roof Replacement	0					0
Sewage Treatment Works Refurb/Connect Public Sewer Estate Roads - Resurfacing	0				28,000 30,500	28,000
Kings Court Flat Roof	0				30,500	30,500 0
Bergen Way Indstrial Estate roof replace North Promenade Erosion	0		250,000		45,000	250,000 45,000
					,	
Total for AD Property and Projects	0	0	250,000	0	103,500	353,500
AD Operational and Commercial Services						
<u>Car Parks</u>						
Resurfacing (various car parks)	261,800		(191,800)			70,000
Car Parks Pay & Display Machine Replacement Car Pk Multi-storey Barrier Ticket Machine	180,000		38,130			180,000 38,130
Car Prk Multi-storey Lighting + Controls	0		32,132			0
Mintlyn Crematorium - Car Park The Walks Car Park Resurf & P&D	0					0
Off Street Car Parks- Vehicles	0					0
Heacham North Beach Pay & Display Infrastructure	0					0
Decrim Car Park	0					0
CCTV						
CCTV Control Room Upgrade CCTV Kettlewell Gadens	50,000		121,050 24,840			171,050
CCTV Nulti-storey	0		9,890			24,840 9,890
CCTV Crematorium	0		7,730			7,730
CCTV Safer Streets	0		50,000			50,000
Christmas Lights Replacement Emergency Plan - Replace Radios	0		187,550			187,550
Gayton Road Cemetery Extension	0					0
Parking/Gladstone Server Upgrade	0		8,030			8,030
Digital Signge Installation - NTP	0					0
High Street Public Realm TF Accelerated project	0					0
NSF Events Equipment Replacement Stage	0					0
Refuse and Recycling	10.5					
Refuse - Black Bins Brown Bins/Compost	40,000 40,000					40,000 40,000
Green Bins/Recycling	40,000					40,000
Trade Bins Refuse Vehicles	40,000					40,000 0
			400.000			
The Walks Crazy Golf Equipment Bandstand Roof Replacement - Hunstanton	0		120,000			120,000 0
Replacement Play Area Equipment	20,000					20,000
Play Area Equipment - King's Lynn (KLACC) Replacement Dog Bins	0					0
Downham Market Play Equipment	0					0
Resort Chalet Window Replacement	0					0
Resort Replacement Play Area Equipment	0		28,000			28,000
Resort - Beach Safety Signage Resort - Visitor Digital Sign	0		15,000 50,000			15,000 50,000
Tourist Signs A47	0		21,000			21,000
Grounds Maintenance Equipment	42,000					42,000
Grounds Maintenance Vehicles	56,980					56,980
Public Cleansing Vehicles	0					0

Capital Programme 2023/2028	Budget 2024/2025	Monitoring Amendments 2024/2025	Monitoring Rephasing 2024/2025	Estimates Amendments 2024/2025	Estimates Rephasing 2024/2025	Revised Budget 2024/2025
Total for AD Operations and Commercial	770,780	(489,420	0		1,260,200
Leisure and Community Facilities						
<u>Corn Exchange</u> Corn Exchange -Internal Dec	0					
Corn Exchange -Refurbish Seating	15,000					15,000
Corn Exchange - Replace Speakers	0					0
Corn Exchange - Light Desk & Lights Corn Exchange - Mobile Elevat Wrk Platf	0					0
Corn Exchange - Auditorium LED Lighting	30,000					30,000
Davish are Madret Leigure Contro						
Downham Market Leisure Centre DMLC - Replacement Spin Bikes	0					0
DMLC - Replace Heat/Cool AHU Dance Studio	0					0
DMLC - Fitness Room Flooring DMLC - HallDance Studio Reseal	0				(22.250)	0
DMLC - Fitness Equipment	22,250				(22,250)	0
DMLC - Flooring Replacement	40,000					40,000
DMLC - Replacement Lighting Pool	0				20,000	20,000
DMLC - Replacement Distribution Boards DMLC - Changing room refurb	30,000				25,000	25,000 30,000
DMLC - Pool Cover	0					0,000
DMLC - Window Replacement (dryside)	15,000					15,000
DMLC - Plate Heat Exchanger	0					0
<u>Lynnsport</u>						
Lynnsport - Fitness Equipment	0					0
L/Sport - Floor Surface Reseal	0				17,000	17,000
L/Sport Fire Alarm Upgrade L/sport Boilers & Plant	0				70,000	70,000 0
L/Sport Athletics Cage replacement and athletics lighting upgrade	0					0
L/Sport Toilets & Changing Room	0				42,480	42,480
L/Sport Spin Bikes L/Sport Spin Room	0					0
E-oport opin Noon	U					U
L/Sport Female Changing Room Sauna	0					0
L/Sport Wellness Studio	0					0
L/Sport Spin Ventilation	0					
L/Sport Fitness Flooring	0					0
L/Sport 3G LED Lighting	0					0
L/Sport Roof L/Sport Flooring (changing/toilets/reception)	160,000				(160,000)	. 0
L/Sport Cubical and locker replacement	0				10,000	10,000
L/Sport Track and Barn Line marking	0					0
L/Sport Basket Ball fittings replacement	15,000		(15,000)			0
L/Sport Window replacement	0					0
St James Pool						
St James - Floor/Surface Replace	0		25,000			25,000
St James Fitness Equipment St James Pool Covers	0					0
St James Spin Bikes	0					0
St James Replacement Plant	0					0
St James Flooring (changing area) St James Flooring (reception/corridors/viewing)	15,000					0 15,000
St James Pool Hall replacement lighting	0				20,000	20,000
St James Cubical replacement	0				,	0
St James Locker replacement	0					0
St James wetside toilet refurb St James Fire Alarm System	0					0
St James Pool plate heat exchange	0				10,000	10,000
· ·						
<u>Oasis</u> Oasis Fire Doors						
Oasis Fire Doors Oasis Fitness Equipment	0					0
Oasis Fitness Flooring	0					0
Oasis Fitness Flooring bowls hall/fitness stairs	10,000					10,000
Oasis Pool Hall lighting Oasis Cubicles replacement	0					0
Oasis lockers replacement	0				20,000	20,000
Oasis distribution board replacement	0				,	0
Town Hall						
Roofing	60,000					60,000
Electrical Switch Replacement	40,000					40,000
Redecoration	30,000					30,000
Replacement flooring/stairs Stone Mason external works	20,000					0 20,000
Prep Kitchen Replacement	10,000					10,000
Community Centres Fairstead Replacement Flooring	0					0
п анзвай періавеннені гіоонну	U					0
Total for Leisure and Community Facilities	512,250	C	10,000			574,480
AD Contral Sarvices						
AD Central Services Technology and Other Equipment (Flexible Working)	0					0
<u> </u>						0
Total AD Central Services	0	C	0			0
Total Operational Schemes	3,993,030		588,160	0		4,736,920
	3,333,030		000,160	U		4,730,920
Local Authority Housing Fund						
Total Capital Programme (Non Exempt)	E4 07E 000		44.405.070	000 000		E2 040 040
. o.c oapitai i rogiannine (itori Exempt)	54,275,260	C	14,485,870	200,000	0	53,610,040
Exempt Schemes						

Capital Programme 2023/2028	Budget 2024/2025	Monitoring Amendments 2024/2025	Monitoring Rephasing 2024/2025	Estimates Amendments 2024/2025	Estimates Rephasing 2024/2025	Revised Budget 2024/2025
Total Commercially Sensitive Schemes (Exempt)	0	0	7,574,520	0	(7,027,520)	547,000
TOTAL CAPITAL PROGRAMME	54,275,260	0	22,060,390	200,000	(7,027,520)	54,157,040