Appendix 4

Capital programme 2016-19

The draft proposed Norfolk County Council capital programme is summarised on the following pages which show:

- The total programme for the three years 2016-19
- Existing schemes carried forward into 2016-19
- New schemes for 2016-19

The programme is still in development, and the final proposed programme will be presented to the Policy and Resources Committee on 8 February 2016.

Proposed new schemes relevant to this committee include:

Customer Service Strategy Phase 2: c£0.970m

The Customer Service strategy phase 2 bid is an invest to save proposal for a Customer Relationship Management (CRM) system which will both enhance the experience of Council customers, improve the efficiency in the ways customer contacts are managed, and also promote channel shift throughout the authority. The CRM forms part of the wider Customer Service Strategy scheme, agreed by Full Council in April 2015, will contribute to savings targets throughout the authority. The project will be funded from prudential borrowing and capital receipts.

• Social Care System re-procurement £8m over 2 years

A robust and effective system for the management of social care is fundamental to the Council's "supporting vulnerable people", as well as supporting joint working with the police, schools and a number of NHS organisations. The current contract for the supply of a Social Care System ends July 2016 and the contract is being extended by 2 years to July 2018. In order to specify, procure and commission the database and replacement systems required a significant capital investment is needed. The project will be funded from prudential borrowing and capital receipts.

• Libraries Open+ rollout: £0.920m

The Libraries Open+ rollout is an invest to save project. The "Open+" package has been piloted in a small number of Norfolk Libraries, and means that opening hours are not dependant on the presence of staff. The system automatically controls and monitors building access, self-service kiosks, public access computers, lighting, alarms, public announcements and patron safety, and gives much wider flexibility in the use of community assets. The project will contribute to delivery of Libraries 2016-17 savings plan and will be funded from prudential borrowing/capital receipts.

Capital Programme 2016-19		DRAFT																				
				2016-17							2017-18							2018-19				
	Supported			1 2010 11			1	Supported							Supported							
	Borrowing &							Borrowing &		l. I.		L	[1 1	Borrowing &		(L. 7		L .		1 1	
	Invest To Save	Deferred Borrowing	Unsupported	Capital Receipts	Revenue and Reserves	Grants and Contributions	τοται	Invest To Save		Unsupported Ca		Revenue and Reserves	Grants and Contributions	τοται	Invest To Save	Deferred Borrowing	Unsupported	Receipts	Revenue and Reserves	Grants and Contributions	τοται	TOTAL PROGRAMME
	£m	Bonowing	Borrowing	Receipts	£m	£m	£m	£m	Bonowing	Borrowing Re	sceipts	£m	£m	£m	£m	Bonowing	Borrowing	Receipts		£m	£m	£m
Department/Project																						
									L'				L/				<u> </u>				 !	
Children's Services	3.091	0.000	0.200	0.000	0.000			0.250		0.115	0.000	0.000	46.616	46.981	0.000	0.000	0.000	0.000	0.000	0.000	0.000	137.249
A1 - Major Growth A2 - Master Planning	0.857					29.942	30.799	0.250	└─── ′	┢────┝		┟────┦	30.699	30.949	<u> </u> '	───	+			├ ────'	└─── /′	61.748 0.230
A3 - Area Growth & Reorganisation						19.997	19.997	<u> </u>		<u> </u>			3.840	3.840		<u> </u>	+			<u> </u>	⊢ /′	23.837
A4 - Growth - Minor Adjustments						5.691	5.691						0.305	0.305								5.996
B1 - Special Educational Needs (SEN)						10.225							2.238	2.238								12.463
B2 - Additional Needs	1.231					3.409	4.640	I		└──		↓]	└─── ′	\vdash	 '	<u> </u>					<u> </u>	4.640
B4 - Early years C1 - Efficiency	0.242					0.702	0.944		<u> </u>	\vdash		┝───┦	┝────┘	\vdash	 					'	 	0.944
C2 - Major Capital Maintenance	0.300					7.955			<u> </u>	 		<u>├───</u> ┦	9.534	9.534	i'	<u> </u>	+			<u> </u>		17.750
C3 - Premises Statutory Compliance	0.200					1.000	0.200						0.001	0.001			+					0.200
D - Other schemes						8.528	8.528															8.528
Whitlingham capital improvements			0.200)			0.200	L	<u> </u>	0.115			└─── ′	0.115	 '	<u> </u>	<u> </u>			<u> </u>		0.315
			+	+				├ ──	├ ────'	┝───┼		┝───┦	┝────┘		 '	<u> </u>	+			├ ────'	l'	
			<u> </u>	<u> </u>				<u> </u>								<u> </u>	±	<u> </u>		<u> </u>	 !	
Adult Social Care	0.013	0.000	0.000	0.000	0.000	8.590	8.603	0.000	0.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.603
Adult Care - Unallocated Capital Grant						6.601	6.601	L	 '	$ \longrightarrow $			2.000	2.000	 '	<u> </u>						8.601
Elm Road Thetford	0.013					0.800	0.800	I	├ ────'	┢───┼─		┝───┤	┝───┘		└── ─	<u> </u>	+			├ ────'	/	0.800
Failure of kitchen appliances Adult Social Care IT Infrastructure	0.013						0.013	I		├ ──┼		┝───┦	<u>├</u> ────	└── ┦	H	<u> </u>	+				ļ,	0.013
Prospect Housing - formerly Honey Pot Farm						0.318	0.318			<u> </u>		<u>├</u> ───┦	ا		L	<u> </u>	+				ļ	0.318
Great Yarmouth Dementia Day Care													()									
Strong and Well Parnership - Contribution to Capital Programme																						
Bishops Court - King's Lynn																						
Supported Living for people with Learning Difficulties								L	<u> </u>	└── ┼		↓]	└─── ′	\square	 '	<u> </u>				<u> </u>	ļ/	
Redevelopment of Attleborough Enterprise Centre Young Peoples Scheme - East								───	├ ────'	\vdash		┝────┦	┢────┘	\vdash	 '	──	+			├ ────'		
DoH - Extra Care Housing Fund (Learning Difficulties)								I		<u>←</u> +		<u>├</u> ───┦	<u>⊦</u> /	<u> </u>	i	<u> </u>	+			⁻		1
Care Act Implementations						0.871	0.871						r									0.871
													()									
Community & Environmental Services	30.979	0.000	0.000	0.000	1.000	99.706	131.684	16.798	0.000	0.000	0.000	0.000	56.849	73.647	0.800	0.000	0.000	0.000	0.000	3.600	4.400	209.731
Highways Capital Improvements						25.845	25.845															25.845
Cycling						2.500	2.500						()									
KL Edward Benefer Way access						2.965																
Structural Maintenance						28.081		L	('	$ \longrightarrow $		└─── │	20.459	20.459		<u> </u>						48.540
NDR & Postwick Hub	17.245			-	1.000	38.200	56.445	15.526	 '	┢───┼		┝────┦	36.390	51.916	0.800		+			3.600	4.400	112.761
Norfolk Energy Futures Ltd Drainage Improvements	7.050						0.189		⁻	<u>├──</u> ┼─		<u> </u>	ا 	\vdash	L		+			⁻	├ ─── <i>!</i>	7.050
Scottow Enterprise Park (Indicative)	3.558						3.558	1.272						1.272								4.830
Real Fire Training Unit est 14-15	0.499						0.499															0.499
Other Fire Station improvements						0.083	0.083						<u> </u>									0.083
Flood Rescue VPM (lightweights)	0.158						0.158	L	<u> </u>	$ \rightarrow $		↓]	└─── ′	\vdash	 	<u> </u>				<u> </u>	<u> </u>	0.158
Flood Rescue Grant - Defra	0.125					0.101	0.101	I	'	├ ──┼		├ ────┦	<u>↓ </u>	⊢	└─── ─	I				<u> </u>		0.101
Kings Lynn Satellite Station Portable generators & wiring	0.125		-	-		0.220	0.125	I	<u> </u>	<u>├</u> ──┼		├── ┤			<u> </u>	<u> </u>	+	+	+	<u> </u>		0.125
North Lynn Improvements	0.150						0.150										<u> </u>					0.150
Aerial ladder platform Earlham FS (ALP)						0.111	0.111															0.111
Fire Premises PV solar panels	0.076						0.076	<u> </u>	└─── '	\vdash		└─── ┘	└─── ′		└─── '	───	<u> </u>			<u> </u>	/	
Compact Fire Appliances (CLG bid) est 14-15			-	-		0.900	0.900	<u> </u>	├ ────'	┢───┼─		┝────┦	⊢′		└─── '	<u> </u>	+	-	-	<u> </u>		0.900
Unallocated capital grant (est 2014-15) LPSA Domestic Violence			-	-		0.100	0.100	<u> </u>	<u> </u>	<u>├</u> ──┼						1	+	1	+	<u> </u>		0.100
Gressenhall Farm and Workhouse Voices from the Workhouse						0.600											-					0.600
CES - Customer Services Strategy	0.970						0.970															
Libraries Open+ scheme	0.920						0.920			\square												0.920
Resources	9.543	0.000	0.000	0.000	0.000	5.167		0.667		0.000	0.000	0.000	6.683	7.350	0.000	0.000	0.000	0.000	0.000	5.000		27.060
Better Broadband	9.543		+	+		5.167	14.710	0.667	├ ────'	┝───┼		┝────┦	6.683	7.350	└─── ′	 	+	+	+	5.000	5.000	27.060
Coroners Tables								\models									=				 /	
Finance	11.000	0.000	1.897	0.600	0.000	0.000	13.497	0.000	0.000	5.034	0.600	0.000	0.000	5.634	0.000	0.000	0 0.995	0.000	0.000	0.000	0.995	20.126
County Hall Refurbishment	_							L	└── ─			\vdash	⊢		└── ─	<u> </u>	+			L	<u>ا</u> ــــــــــــــــــــــــــــــــــــ	
County Hall Refurbishment (Workstyle elements)			+	+				┢────	├ ────'	┝───┼		┝────┦	⊢′		⊢ '	 	+	+	+	├ ────'	l'	
Great Yarmouth Property Rationalisation Asbestos Survey & Removal Prog (Chief Exec)	1.000		+				1.000	<u> </u>	<u> </u> '	<u>├</u>		<u>├</u> ───┤	└──── [」]		<u> </u>	<u> </u>	+	+	+	<u> </u> '		1.000
Alterations to Offices to Comply with Disability Discrimination Act	1.000		+	1	1		1.000	<u> </u>	<u> </u>	<u>⊢</u>		├ ──┤				<u> </u>	+	1	+	t'		1.000
Fire Safety Requirements																1	1					
Corporate Minor Works																						
County Farms				0.600			0.600	1			0.600			0.600	ļ		-					1.200
County Farms Social Care Systems replacement			1.897)		1.897			5.034	0.600			0.600			0.995	5			0.995	7.926
County Farms	10.000 54.625	0.000		7		200.440	1.897 10.000	17.715	0.000		0.600		112.148	5.034	0.800	0.000			0.000	0.000	0.995	

Capital Programme 2016-19 (Existing Scheme	es)	DRAFT																				
				2016-17							2017-18							2018-19				
	Supported Borrowing &							Supported Borrowing &							Supported Borrowing &							
	Invest To	Deferred	Unsupported		Revenue and			Invest To		Unsupported		Revenue and			Invest To	Deferred	Unsupported		Revenue and			т
	Save £m	Borrowing £m	Borrowing £m	Receipts £m	Reserves £m	Contributions £m	TOTAL £m	Save £m	Borrowing £m	Borrowing £m	Receipts £m	Reserves £m	Contributions £m	TOTAL £m	Save £m	Borrowing £m	Borrowing £m	Receipts £m	Reserves £m	Contributions £m	TOTAL £m	PROGR
epartment/Project																						
Children's Services	3.091	0.000	0.000	0.000	0.000	86.977	90.068	0.250	0.000	0.000	0.000	0.000	46.616	46.866	0.000	0.000	0.000	0.000	0.000	0.000	0.000	136
1 - Major Growth	0.857	0.000	0.000	0.000	0.000	29.942	30.799	0.250	0.000	0.000	0.000	0.000	30.699	30.949	0.000	0.000	0.000	0.000	0.000	0.000	0.000	100
2 - Master Planning						0.230	0.230															
A3 - Area Growth & Reorganisation A4 - Growth - Minor Adjustments						19.997 5.691	19.997 5.691						3.840 0.305	3.840 0.305								:
31 - Special Educational Needs (SEN)						10.225	10.225						2.238	2.238	5							
32 - Additional Needs	1.231					3.409	4.640															
34 - Early years	0.242					0.702																
C1 - Efficiency C2 - Major Capital Maintenance	0.300					0.298	0.598 8.216						9.534	9.534								
C3 - Premises Statutory Compliance	0.200						0.200															
D - Other schemes						8.528	8.528															
Whitlingham capital improvements	-																					
Adult Social Care	0.013	0.000	0.000	0.000	0.000	8.590	8.603	0.000	0.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1
dult Care - Unallocated Capital Grant						7.401	7.401						2.000	2.000)							
Elm Road Thetford	0.010						0.010								ļ		1	ł		<u> </u>		
Failure of kitchen appliances Adult Social Care IT Infrastructure	0.013						0.013									-		-	-			
Prospect Housing - formerly Honey Pot Farm						0.318	0.318															
Great Yarmouth Dementia Day Care																						
Strong and Well Parnership - Contribution to Capital Programme Bishops Court - King's Lynn	_																					
Supported Living for people with Learning Difficulties																						
Redevelopment of Attleborough Enterprise Centre																						
(oung Peoples Scheme - East	_																					
DoH - Extra Care Housing Fund (Learning Difficulties) Care Act Implementations	-					0.871	0.871															
Community & Environmental Services	29.089	0.000	0.000	0.000	1.000		129.794	16.798	0.000	0.000	0.000	0.000	56.849	73.647	0.800	0.000	0.000	0.000	0.000	3.600	4.400	207
dighways Capital Improvements Cycling						25.845 2.500	25.845 2.500															2
KL Edward Benefer Way access						2.965	2.965															
Structural Maintenance						28.081	28.081						20.459	20.459)							4
NDR & Postwick Hub	17.245				1.000	38.200	56.445	15.526					36.390	51.916	0.800					3.600	4.400	11
Norfolk Energy Futures Ltd Drainage Improvements	7.050						7.050															
Scottow Enterprise Park (Indicative)	3.558						3.558	1.272						1.272	2							
Real Fire Training Unit est 14-15	0.499						0.499															
Dther Fire Station improvements	0.158					0.083	0.083															
Flood Rescue VPM (lightweights) Flood Rescue Grant - Defra	0.156					0.101	0.156															
Kings Lynn Satellite Station	0.125						0.125															
Portable generators & wiring	0.040					0.220																
North Lynn Improvements Nerial ladder platform Earlham FS (ALP)	0.150					0.111	0.150															
Fire Premises PV solar panels	0.076					0.111	0.076															
Compact Fire Appliances (CLG bid) est 14-15						0.900	0.900															
Jnallocated capital grant (est 2014-15) PSA Domestic Violence	_					0.100	0.100															
Gressenhall Farm and Workhouse Voices from the Workhouse						0.600	0.600															
CES - Customer Services Strategy			0.075	0.000	0.000	F 4		0.000	0.000		0.000	0.000	0.077	7.055	0.000		0.000	0.000	0.000	5.000	5.000	
ibraries Open+ scheme	0.510				0.000	5.167	14.710	0.667	0.000	0.000	0.000	0.000	6.683 6.683	7.350 7.350	0.000	0.000	0.000	0.000	0.000	5.000 5.000	5.000 5.000	2
ibraries Open+ scheme Resources	9.543	0.000	0.000	0.000	0.000	E 107	14 710	0 667				1	0.083	1.550			1	1				
Jbraries Open+ scheme Resources Better Broadband	9.543 9.543	0.000	0.000	0.000		5.167	14.710	0.667												3.000	3.000	
Jbraries Open+ scheme Resources Better Broadband Coroners Tables	9.543								0.000		0.000	0.007	0.000	0.007	0.007							
Jbraries Open+ scheme Resources Letter Broadband Zoroners Tables Finance		0.000		0.600		5.167 0.000		0.667	0.000	0.000	0.600	0.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000		0.000	
Jbraries Open+ scheme Resources Better Broadband Coroners Tables Finance County Hall Refurbishment	9.543								0.000	0.000	0.600	0.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000			
Jbraries Open+ scheme Resources Peter Broadband Coroners Tables Finance County Hall Refurbishment County Hall Refurbishment (Workstyle elements) Fierat Yamouth Property Rationalisation	9.543						1.600		0.000	0.000	0.600	0.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000			
Jbraries Open+ scheme Resources Veter Broadband Coroners Tables Vorter Broadband Coroners Tables Vorthy Hall Refurbishment County Hall Refurbishment (Workstyle elements) Sreat Yarmouth Property Rationalisation Stebestos Survey & Removal Prog (Chief Exec)	9.543								0.000	0.000	0.600	0.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000			
Jbraries Open+ scheme Resources Reter Broadband Coroners Tables Finance Jounty Hall Refurbishment Jounty Hall Refurbishment Jounty Hall Refurbishment Jounty Hall Refurbishment Vierations to Offices to Comply with Disability Discrimination Act	9.543						1.600		0.000	0.000	0.600	0.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000			
Jbraries Open+ scheme Resources Reter Broadband Doroners Tables Finance County Hall Refurbishment County Hall Refurbishment (Workstyle elements) Teat Yamouth Property Rationalisation Subsets Survey & Removal Prog (Chief Exec) Niterations to Offices to Comply with Disability Discrimination Act Ties Satety Requirements	9.543						1.600		0.000	0.000	0.600	0.000	0.000	0.600	0.000	0.000	0.000	0.000	0.000			
Jbraries Open+ scheme Resources Beter Broadband Coroners Tables Finance County Hall Refurbishment County Hall Refurbishment Sounty Hall Refurbishment Subrey Rationalisation Subrey & Removal Prog (Chief Exec) Hiterations to Offices to Comply with Disability Discrimination Act Fire Safety Requirements County Farms	9.543				0.000		1.600		0.000	0.000	0.600		0.000	0.600	0.000	0.000	0.000	0.000	0.000			
Jbraries Open+ scheme Resources Reter Broadband Coroners Tables Finance County Hall Refurbishment County Hall Refurbishment (Workstyle elements) Great Yamouth Property Rationalisation Subsetos Survey & Removal Prog (Chief Exec) Alterations to Offices to Comply with Disability Discrimination Act Tire Safety Requirements Coroprate Minor Works	9.543			0.600	0.000		1.600		0.000	0.000			0.000		0.000	0.000	0.000	0.000	0.000			

Capital Programme 2016-19 (New Schemes)		DRAFT																				
				2016 17						2017	40							2019 10				
	Supported			2016-17	1		1	Supported	<u> </u>	2017-	-18				Supported			2018-19				
	Borrowing &							Borrowing &							Borrowing &							τοται
	Invest To Save	Deferred Borrowing	Unsupported Borrowing	Receipts	Revenue and Reserves	Contributions	TOTAL	Invest To Save	Deferred Borrowing	Unsupported Capital Borrowing Receip		enue and G erves Co	contributions	TOTAL	Invest To Save	Deferred Borrowing	Unsupported Borrowing	Receipts	Revenue and Reserves	Contributions	TOTAL	PROGRAMME
		£m	£m	£m	£m	£m	£m	£m	£m	£m £m	£m	£r		2m	£m	£m	£m	£m	£m	£m	£m	£m
Department/Project																						
Children's Services	0.000	0.000	0.200	0.000	0.000	0.000	0.200	0.000	0.000	0.115 0	0.000	0.000	0.000	0.115	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.315
A1 - Major Growth																						
A2 - Master Planning																						
A3 - Area Growth & Reorganisation A4 - Growth - Minor Adjustments													-									
B1 - Special Educational Needs (SEN)																						
B2 - Additional Needs B4 - Early years	┟───┤																					
C1 - Efficiency	+																					
C2 - Major Capital Maintenance																						
C3 - Premises Statutory Compliance D - Other schemes	──																					
Whitlingham capital improvements			0.200)			0.200			0.115				0.115								0.31
			1		1										-					-		
			L			L					_	_	_				L					
Adult Social Care	0.000	0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000 0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Adult Care - Unallocated Capital Grant Elm Road Thetford	┥──┤					(0.800)	(0.800) 0.800															(0.800)
Failure of kitchen appliances						0.000	0.000															0.000
Adult Social Care IT Infrastructure																						
Prospect Housing - formerly Honey Pot Farm Great Yarmouth Dementia Day Care	┥───┤												-									
Strong and Well Parnership - Contribution to Capital Programme																						
Bishops Court - King's Lynn																						
Supported Living for people with Learning Difficulties Redevelopment of Attleborough Enterprise Centre													-									
Young Peoples Scheme - East																						
DoH - Extra Care Housing Fund (Learning Difficulties)																						
Care Act Implementations	┨───┤												-									
Community & Environmental Services	1.890	0.000	0.000	0.000	0.000	0.000	1.890	0.000	0.000	0.000 0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.890
Highways Capital Improvements																						
Cycling KL Edward Benefer Way access	<u>├───</u>												-									
Structural Maintenance	1 1																					
NDR & Postwick Hub																						
bladelli Eastern Esterna Ltd																						
Norfolk Energy Futures Ltd Drainage Improvements																						
Drainage Improvements Scottow Enterprise Park (Indicative)																						
Drainage Improvements Scottow Enterprise Park (Indicative) Real Fire Training Unit est 14-15																						
Drainage Improvements Scottow Enterprise Park (Indicative) Real Fire Training Unit est 14-15 Other Fire Station improvements																						
Drainage Improvements Scottow Enterprise Park (Indicative) Real Fire Training Unit est 14-15 Other Fire Station improvements Flood Rescue VPM (lightweights) Flood Rescue Grant - Defra																						
Drainage Improvements Scottow Enterprise Park (Indicative) Real Fire Training Unit est 14-15 Other Fire Station improvements Flood Rescue VPM (Inghtweights) Flood Rescue Grant - Defra Kings Lynn Statilite Station																						
Drainage Improvements Scottow Enterprise Park (Indicative) Real Fire Training Unit est 14-15 Other Fire Station improvements Flood Rescue VPM (lightweights) Flood Rescue Grant - Defra Kings Lynn Satellite Station Portable generators & wiring North Lynn Improvements																						
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