

Appendix 3

EDT Committee – Capital Programme

Scheme	19/20 £m	20/21 £m	21/22 £m +	Notes
Great Yarmouth 3 rd River crossing – element underwritten by Prudential Borrowing	10.250	6.848		On 15 October 2018 County Council approved the addition of £120.653m to the capital programme for the construction of the 3 rd River Crossing. Within this is £20.565m of costs underwritten by prudential borrowing, of which £3.467m has been allocated in 2018-19.
Highways – Capitalisation of Highways activities	1.559	1.559	1.559	
Norwich Western Link	0.974			Match Funding for the Pooled Business rates bid for the development of the scheme in 2019/20.
Highways – Additional LED roll out	0.100	0.100	0.100	
Gt Yarmouth Flood Defences	0.950			NCC contribution to £40m Environment Agency scheme
Experience Targeted Tourism Project	0.150	0.150	0.150	Match funding for part funded European funded project.
Ash Die Back	0.050	0.050	0.070	Project to support the Ash Die back activities
Investment in Disused railways	0.350			
Highways major schemes contingency			20.000	Contingency provision held in relation to the Major Highways schemes in development. (2021/22 and beyond)
Ketteringham Recycling Centre replacement	0.175	1.750		2019/20 for design, 2020/21 for delivery
Wymondham Recycling Centre replacement		0.200	2.000	No site currently identified, 19/20 feasibility, 2020/21 design, 2021/22 for delivery

Scheme	19/20 £m	20/21 £m	21/22 £m +	Notes
Sheringham Recycling Centre improvements	0.150	1.500		2019/20 for design, 2020/21 for delivery
Morningthorpe Recycling Centre replacement or improvements		0.150	1.500	No site identified yet, 2020/21 design, 2021/22 delivery
Caister Transfer Station improvements	0.240	2.400		
NDR Part 1 claims	2.438	1.107	0.907	
Contribution to Great Yarmouth Tidal Defences	0.950			Contribution to EA £40m Tidal defences scheme in Great Yarmouth.
Development of Norfolk Infrastructure – Development team approach	0.350	0.350		Project development costs to support the development and delivery of Key Infrastructure

Other projects which are in development for future capital programmes

Highways Capital Programme Targeted Improvements: as and when government infrastructure funding is made available, experience suggests that government would be looking for ‘shovel-ready’ projects. Officers are developing strategic schemes (with partners where applicable) which may attract funding, and whether up-front capital funding could act as a lever for government support. Examples of schemes being considered are:

- A47 Acle Straight dualling, Tilney to East Winch dualling, Longwater Junction improvements
- A11 Thetford junction and other improvements
- A140 Long Stratton bypass • Rail enhancements in the area to accommodate planned passenger and freight services
- Rail halt at Broadland Business Park
- Great Yarmouth Flood Defence Infrastructure
- Great Yarmouth Port development