

Further breakdown of the capital plan 2015/16 to 2019/20

Non Housing Detailed Capital Plan 2015/16 - 2019/20

Scheme	2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	2019/20 £000s
City Hall external lighting	30	0	0	0	0
Asset improvement total	30	0	0	0	0
Asset investment for income (see note 1)	1,000	7,065	27	0	0
Asset investment total	1,000	7,065	27	0	0
Eaton Park access improvements	30	0	0	0	0
Major repairs programme	886	886	886	886	886
Millar Hall walkway replacement	10	0	0	0	0
Park depot redevelopment	97	0	0	0	0
Waterloo Park pavilion works	210	40	0	0	0
West End St Gdns MUGA	0	60	0	0	0
West End St Nthland St Access	0	30	0	0	0
Jubilee Park Playground	0	80	0	0	0
Bowthorpe Pk MUGA	0	80	0	0	0
Asset maintenance total	1,233	1,176	886	886	886
CIL GNGB strategic pool contribution	1,000	1,608	1,448	1,179	1,251
CIL neighbourhood projects	150	271	258	210	223
Corporate Infrastructure Levy total	1,150	1,879	1,705	1,389	1,474
Riverside Walk at Fye Bridge	30	0	0	0	0
Earlham Millennium Green	66	0	0	0	0
Marriots Way	250	0	0	0	0
Riverside Walk Package Scheme	0	200	200	200	200
Yare Valley Boardwalk Extension	0	100	0	0	0
GNGP strategic pool schemes total	346	300	200	200	200
IT development	400	400	400	400	400
Eco investment fund	50	50	0	0	0
Municipal Bonds Agency	50	0	0	0	0
Initiative funds total	500	450	400	400	400
Push the Pedalway administration	22	0	0	0	0
Threescore phase 2 (see note 2)	4,333	8,667	4,333	0	0
Mountergate West phase 2 (see note 3)	587	6,614	6,614	0	0
Hurricane Way development (see note 4)	1,884	1884	0	0	0
Magpie Road city wall landscape	39	0	0	0	0
Tomblond toilets demolition	0	45	0	0	0
Regeneration and growth total	6,865	17,210	10,947	0	0
Riverside Walk at Fye Bridge	32	0	0	0	0
Hall Road cycling scheme	44	0	0	0	0
Pointers Field phase 3	19	0	0	0	0
The Runnell play area	99	0	0	0	0
Castle green spaces	9	0	0	0	0
Bowthorpe southern park	66	0	0	0	0
Car club investment	38	0	0	0	0
Wensum View play area	17	0	0	0	0
Play, open space and local transportation schemes	0	192	236	316	267
Section 106 schemes total	324	192	236	316	267
Total non-housing capital programme 2015/16	11,448	28,272	14,401	3,191	3,227

Notes

- (1) Includes £3,000K in 2016/17 for proposed development of 26 homes for rent or sale at Goldsmith Street.
- (2) Includes £17,333K over 3 years from 2015/16 to 2017/18 for the proposed development of around 120 homes for rent or sale.
- (3) Includes £13,815K over 3 years from 2015/16 to 2017/18 for the proposed development of around 80 homes for rent or sale.
- (4) Includes £3,768K over 2015/16 and 2016/17 for the proposed development of around 30 homes for rent or sale.