

## Appendix C – Summarised Capital Programme Changes

Proposed Capital Budget Amendments 2020-21					
Description	2020-21	2021-22	2022-23	TOTAL	Notes
NEW - Attleborough Leisure Provision	0	0	1,300,000	1,300,000	1
REPROFILE - Elm Road, Thetford	(881,106)	881,106	0	0	2
REPROFILE - Snetterton Power Upgrade ( <i>Externally funded</i> )	(750,000)	750,000	0	0	
REPROFILE - Thetford HIF ( <i>Externally funded</i> )	(1,029,960)	1,029,960	0	0	
ADD & REPROFILE - Swaffham Build New Units	(682,100)	895,000	0	212,900	3
REPROFILE - Roman House, Swaffham New Units	(425,000)	425,000	0	0	
REPROFILE - Health hub Dereham	(2,000,000)	2,000,000	0	0	
REPROFILE - Air Conditioning Elizabeth House	(20,000)	20,000	0	0	
REPROFILE - Cowper Road Toilet Conversion	(55,000)	55,000	0	0	
<b>Total</b>	<b>(5,843,166)</b>	<b>6,056,066</b>	<b>1,300,000</b>	<b>1,512,900</b>	

### Notes

- 1) S106 funded in 7-10 years, may need budget to cover interest only borrowing costs if required
- 2) Part budget moved into 2021-22 to reflect updated timeline
- 3) Additional cost funded from Growth & Investment Reserve