

## Capital Bids 2024/25

Scheme	Total Funding Requested £	Estimated Carbon Savings £	Officer Comments/Recommendation
<b>Our Greener Future</b>			
<b>Holt Country Park Electricity Improvements</b>	<b>250,000</b>	<b>16 tonnes of CO2e per year</b>	<ul style="list-style-type: none"> <li>* There's a current approved bid of £150k, but because there isn't a nearby mains supply the cost if installation will be much higher i.e. c. £400k.</li> <li>* Currently a diesel generator is used to generate the power, which is neither economical, (white diesel has to be used now whereas in the past cheaper red deisel was allowed), nor an environmentally friendly way to supply electricity. The generator is at the end of its useful life and so a decision needs to be made about what the alternative should be.</li> <li>* Electricity is needed for the office, staff room, workshop, visitor centre, current public conveniences and team room. There is no hot water if the generator is not on .The provision of electricity would provide the potential of EV charging points in the future. It would also enable the use of equipment powered by electricity to be used instead of those currently powered by fossil fuels e.g. chainsaws, drills and vehicles.</li> <li>* Continued use of a generator could prevent the park from maintaining its Green Flag status in the future.</li> <li>* An electricity supply would guarantee a supply of power to its tenant which is a contractual obligation in the lease.</li> <li>* Alternative sources of power (solar, wind etc.) but have been considered but the current technology would not provide an adequate supply for daily operation.</li> <li>* Replacing the diesel generator with a mains electricity supply would save 16 tonnes of CO2e per year. However this is likely to lead to an increase the consumption of power at the site once the power is unlimited e.g. to provide hot water all the time and the use of EV charging points. This is indicated by the additional facilities that have already been anticipated by the comments e.g 24/7 hot water in the toilets, public EV charging. Renewable energy supply is an option but only as a supplement supply. There will be a carbon cost to the installation.</li> </ul>
<b>Solar PV Panels at Victory Swim and Fitness</b>	<b>200,000</b>	<b>30 tonnes of CO2e</b>	<ul style="list-style-type: none"> <li>* This bid is to install a solar panels on the roof of the Victory Swim and Fitness Leisure centre, which would reduce carbon emissions significantly as leisure centres are high energy consumers. There would also be the added benefit of reducing energy costs in the long-term.</li> <li>* The Council is waiting to hear the outcome of an application for grant funding of £200k (including a £15k contingency) from Sport England for this project. If the funding application is not successful then the project will not go ahead unless Members decide this is a priority and another source of funding can be found.</li> <li>The net income is thought to be £38k per annum with the panels useful life expected to be 25 years. The payback period based on this level of income is 5 years 4 months. Whilst this will be income that Everyone Active will receive it is expected that the Council and the contractor will negotiate a discount on the leisure management contract which will result in a benefit to both the Council and the Contractor.</li> <li>* It is estimated that the solar panels will save at least 30 tonnes of carbon by reducing the use of electricity from the grid. There will be a carbon cost to the contract.</li> </ul>
<b>Public Conveniences Energy Efficiencies</b>	<b>150,000</b>	<b>8 tonnes on CO2e</b>	<ul style="list-style-type: none"> <li>* This bid is to carry out energy efficiencies to all of the Council's Public Conveniences.</li> <li>* A similar bid was previous approved as part of the Council's ZBB process, as part of the Public Conveniences Improvements to Fakenham, Wells, Sheringham &amp; North Walsham). However due to extra expenditure on the major construction at these sites, the energy efficiencies aspect was not completed as the previous funding was fully spent. This bid is seeking new funding specifically for energy efficiency separate to other public convenience construction projects.</li> <li>* It is difficult to estimate the carbon savings this project would deliver when the energy efficiencies are not detailed. In total the Council's approx 30 PCs produce 27 tonnes of CO2e but this is not evenly split. High energy using toilets could be targeted but unlikely to provide quick ROI particularly if solar panels were planned as the method of delivery.</li> </ul>
<b>Purchase of Waste Bins</b>	<b>600,000</b>		<ul style="list-style-type: none"> <li>* The existing rolling capital budget is £100k per annum. The adequacy of this budget is reviewed every four years to determine if it is sufficient to purchase the number of bins required for delivering both the statutory and non-statutory services. The non-statutory garden waste collection service generates a significant level of income.</li> <li>* With the levels of inflation persisting the budget is no longer sufficient to purchase the number of bins required to replace our stock of bins, many of which are and will reach the end of their useful life over the next few years (15+ years old) and to provide new bins for all new housing developments and the expanding garden waste collection service (which earns income for the Council).</li> </ul>
<b>Developing Our Communities</b>			

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<b>Back Stage Refurbishment - Pier Pavilion Theatre</b>	<b>331,000</b>	<b>Potential for carbon savings, but not currently calculated.</b>	<ul style="list-style-type: none"> <li>* The Pier Pavilion Theatre is operated by Openwide Coastal under the current management contract, but as the owner of the building NNDC retains the responsibility to maintain the building. The theatre is seen as an important tourist attraction and is part of the overall cultural and leisure offering that NNDC provide.</li> <li>* The bar area was upgraded in 2022/23. However the rest of the building hasn't been upgraded for 20 years. There is now a need to update, modernise and improve all of the backstage areas including; changing rooms, toilets &amp; showers, storage rooms, office accommodation. These areas are in a poor state and are no longer fit for purpose. If upgraded there will be savings in energy costs and reductions in carbon emissions e.g. single glazed windows being replaced with double or triple glazed windows.</li> <li>* To continue to attract good acts and shows this work needs to be carried out. It is estimated that it will cost £331k including a contingency of £35k. This work would be the second phase of a 3 phase project, with the upgrade of the bar area being the first phase and the third phase being the upgrade of the theatre area which will follow once this work has been completed.</li> <li>* An important part of the works would be to undertake them in a way that minimises waste and uses low carbon building materials.</li> </ul>
<b>Holt Country Park Staff Facilities</b>	<b>93,500</b>	<b>0</b>	<ul style="list-style-type: none"> <li>* The bid includes a £10k contingency.</li> <li>* The only facilities on site at present to carry out any work or for staff to take a break in or use as an office space is in an old metal workshop that is over 30 years old which is in a dilapidated state. It also serves as the wood store. It is in a very poor state of repair and needs to be replaced. It is proposed that one larger space could be provided which could be divided up to serve as a workshop area, staff room, drying room and office. There could also be dedicated staff toilets which currently don't exist. Drinking water could also be provided (none currently on site).</li> <li>* The new structure would be a well insulated and energy efficient, with all work done to make the building as carbon neutral as possible.</li> <li>* If a net zero facility is delivered then there is only the carbon cost of the construction</li> </ul>
<b>Cromer Church Wall</b>	<b>50,000</b>	<b>0</b>	<ul style="list-style-type: none"> <li>* The Council has responsibility for the boundary walls at Cromer Church. These walls are grade I listed with a total length of 183.5 metres. The walls require extensive renovation across all elevations (loose/missing flints, fracturing, cracking and corrosion of metal fittings).</li> <li>* The estimate for the works is £38k, but £50k has been requested to include a £12k contingency.</li> <li>* No carbon savings. Carbon cost of construction contract</li> </ul>
<b>Changing Places Access Control</b>	<b>40,000</b>	<b>0</b>	<ul style="list-style-type: none"> <li>* This bid is to install an electronic access control system to all changing places facilities. The system would be very effective in reducing any acts of vandalism and anti-social behaviour. The toilets can be locked and opened using remote technology so they can be opened and closed on a routine daily basis or if there is an incident requiring the opening or closure of the toilets.</li> <li>* There would be carbon savings in not requiring anyone to travel to the toilet to open and close them and then also in preventing any need for repair works to be undertaken and thus preventing carbon emissions. Carbon cost of contract.</li> </ul>
<b>Investing In Our Local Economy And Infrastructure</b>			
<b>Car Park Refurbishments - 2024/25</b>	<b>165,000</b>	<b>0</b>	<p><b>2024/25:</b></p> <ul style="list-style-type: none"> <li>* Refurbish and update some of the more well-used car parks across the District: <ul style="list-style-type: none"> <li>- 10 pay and display machines replaced with more up to date versions - <b>£60,000</b></li> <li>- Partial resurfacing of Stearmans Yard in Wells, which has broken down in places due to tree root damage. <b>£70,000</b></li> </ul> </li> <li>* Introduce Motorcycling parking barriers at multiple locations to encourage more visitors to use the Council car parks - <b>£10,000</b></li> <li>* Redesign drainage works at Clink Road, Sea Palling as the car park becomes flooded around the pay &amp; display machines and redesign the coach parking areas which cause confusion and generate complaints - <b>£25,000</b></li> <li>* No carbon savings. Carbon cost of construction contracts.</li> </ul>

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<b>Car Park Refurbishments - 2025/26</b>	<b>210,000</b>	<b>4</b>	<p><b>2025/26:</b></p> <ul style="list-style-type: none"> <li>* Complete resurface and reline at Cadogan Road, Cromer as surface has broken down - <b>£130,000</b></li> <li>* Runton Road, Cromer the cliff side fencing needs to be moved inland by a few metres as the car parking is becoming too close to the cliff edge in places, minor resurfacing works required and introduce barrier controlled parking to prevent overnight camping and anti-social behaviour - <b>£80,000</b>. This work would be carried out in 2025/26 after Balfours have finished using their compound for the coastal protection works. There may be an opportunity to negotiate with Balfours to see if they would be willing to accommodate this work as part of their "return to the community" ethos.</li> </ul>
<b>West Prom Sheringham, Lighting &amp; Cliff Railings</b>	<b>55,000</b>	<b>3</b>	<ul style="list-style-type: none"> <li>* Replacement of badly corroded lighting columns and handrails along the cliff path from the Sheringham Golf Club to the end of the Leas gardens.</li> <li>* Both the lighting and hand rails are a health and safety risk and if there is an accident or injury may result in a claim against the Council.</li> <li>* All of the lighting would have LED fittings which would reduce carbon emissions, energy costs and repair costs.</li> <li>* Small carbon savings from LEDs</li> </ul>
<b>Cromer Offices Floor Power Boxes</b>	<b>50,000</b>	<b>0</b>	<ul style="list-style-type: none"> <li>* Installation of additional floor power boxes in the Cromer Council Offices which would reduce the need to run multiple extension leads with several devices plugged into each extension lead. A recent Fire Risk Assessment undertaken by the Corporate Healthy &amp; Safety Manager highlighted the risk of fire due to excessive use of extension that there currently is.</li> <li>* No carbon savings. May encourage staff to plug in more heaters and fans which we are trying to discourage</li> </ul>
<b>A Strong, Responsible And Accountable Council</b>			
<b>New Revenues and Benefits System</b>	<b>261,720</b>	<b>0</b>	<ul style="list-style-type: none"> <li>* Essential Software for operation of revenues and benefits service which we have to have in order to continue to provide these services and comply with legislation.</li> <li>* Prices based on current provider plus a 10% contingency, but procurement exercise will determine provider.</li> <li>* The ongoing revenue implications are £95k per year. This is in line with the current budget for the software.</li> <li>* No carbon savings. Small carbon cost for contract.</li> </ul>
<b>Replacement Storage Hardware</b>	<b>150,000</b>	<b>0</b>	<ul style="list-style-type: none"> <li>* Replacement of essential Storage Hardware that will soon no longer be supported under warranty.</li> <li>* Replacing with upgrade technology at Cromer and Fakenham Offices.</li> <li>* The new systems should be supported under warranty for five to seven more years before it again run expires.</li> <li>* Alternative options will be considered (such as cloud) so this budget may be used if cloud is deemed more appropriate.</li> <li>* No carbon savings. Small carbon cost for contract.</li> </ul>