

No.	Heading	Scheme	Brief description	Strategic fit	Cabinet date(s)	Lead Portfolio	BCKLWN Project Sponsor	RAG ratings as at end May 2022 (see definitions at end of report)	Main Funding Source	Original Budget 2021-22	Closing Budget 2021-22	Actual 2021-22	Finance Categorisation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Total Estimated Spends 2021-26	Commentary on financial position / implications of project not being delivered / slippage	
1	Carbon Reduction Strategy	RE:Fit Scheme	Phase 1 – energy efficiency schemes – streetlighting to be completed Phase 2 – carbon reduction schemes - funded by grant of £3.8m from Public Sector Decarbonisation Scheme (PSDS), covers various works over 9 sites.	- Part of Climate Change Strategy & Action Plan to Cabinet Sept 2021 - Grant funding accepted	21-Sep-21	Environment	Stuart Ashworth	Overall RAG rating Light Green Delivery Spend Risk 2 2 2	Grant Funded	£3,851,680	£2,908,950	£2,908,950	Publicised - Major	£942,730				£3,851,680	Additional enabling works have been identified throughout the project, as well as remedial works for pre-existing issues (water quality), which fell outside of the original scope of works and therefore could not be covered by grant fund. Some of the enabling works will have been undertaken at some stage anyway, although completion has been brought forward to facilitate works. Some metering/controls works are still yet to be undertaken, although (agreed variations aside) it is still expected that the full cost of these works will be covered either by the grant fund or by Ameresco, having been ordered prior to the 30th June funding deadline. 2.5% held as retention for 12 month defect period.	
2	NORA & Enterprise Zone	Road infrastructure and utilities	Infrastructure – roads and services. Funded via Business Rates - deal with LEP and other Norfolk LA's via Business Rates scheme. Site commencement anticipated early 2022.	- Helps deliver strategic employment development land - Contractually committed	24-Sep-19	Development & Regeneration	Matthew Henry	Overall RAG rating Amber Delivery Spend Risk 3 4 2	LEP Funding, Capital Receipts & Borrowing	£500,000	£91,730	£82,070	Publicised - Major	£6,008,270	£2,421,560	£0	£0	£8,511,900	Some delays on delivery. Estimated start date Aug / Sept 2022 with a 36 week construction time frame.	
3A	NORA & Enterprise Zone	Development of spec units	Phase 1 - Spec Build Units Will deliver 2no. 5,000 sqft. Offices and 2no. 10,000 sqft. light industrial units. LEP Funding Agreement in place.	- Delivery of business premises to accommodate local or other businesses - Contractually committed	24-Sep-19	Development & Regeneration	Matthew Henry	Overall RAG rating Light Green Delivery Spend Risk 2 1 2	LEP Funding, Capital Receipts & Borrowing	£0	£0	£0	Exempt	£0	£0	£0	£0	£0	Construction is underway on this phase.	
3B	NORA & Enterprise Zone	Development of spec units	Phase 2 - Spec Build Units 2no. 10,000 sqft. light industrial units – subject to LEP funding (TBC). Out to tender Autumn 2021.	- Delivery of business premises to accommodate local or other businesses - Contractually committed	24-Sep-19	Development & Regeneration	Matthew Henry	Overall RAG rating Amber Delivery Spend Risk 4 1 2	LEP Funding, Capital Receipts & Borrowing	£0	£0	£0	Exempt	£0	£0	£0	£0	£0	Delivery has been delayed due to tender processes, consultant performance and resources. Not yet out to tender so spend in line with plan currently.	
4	Major Housing	NORA 4	Mixed tenure scheme total 105 dwellings. First units on this development being delivered December 2021. Completion anticipated May 2023.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	04-Feb-20	Development & Regeneration	David Ousby	Overall RAG rating Green Delivery Spend Risk 1 1 1	Capital Receipts & Borrowing	£6,783,230	£4,335,700	£4,335,696	Publicised - Major	£9,716,820	£604,500	£0	£0	£14,657,016	No comments received to date	
5	Major Housing	Parkway, Western side, KL	New development of mixed housing. Currently awaiting determination by planning.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	15-Jun-21	Development & Regeneration	David Ousby	Overall RAG rating Light Green Delivery Spend Risk 2 2 3	Capital Receipts & Borrowing	£11,442,620	£547,880	£501,439	Publicised - Major	£6,800,000	£9,000,000	£9,000,000	£9,000,000	£34,301,439	No comments received to date	
6	Major Housing	Salters Road, King's Lynn (also known as Columbia Way)	Development of 78 units. Works have commenced on site.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	16-Mar-21	Development & Regeneration	David Ousby	Overall RAG rating Amber Delivery Spend Risk 3 3 3	Capital Receipts & Borrowing	£2,544,360	£2,026,460	£2,026,458	Publicised - Major	£2,026,458	£7,373,760	£4,929,700	£0	£16,356,376	No comments received to date	
7	Major Housing	Bus Station and NCC Library Site (St Edmunds Terrace), Hunstanton	Development of 47 units and a new library site. Scheme will also include a 'changing place' as part of the accessible toilet (public conveniences). Planning achieved earlier in 2021.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	02-Feb-21	Development & Regeneration	David Ousby	Overall RAG rating Amber to red Delivery Spend Risk 5 4 4	Capital Receipts & Borrowing	£4,508,970	£293,550	£293,550	Publicised - Major	£4,573,130	£6,000,000	£358,250	£0	£11,224,930	The Scheme is currently being reviewed to understand if this Project is still viable	
8	Major Housing	Southend Road coach / car park, Hunstanton - potential new development of mixed housing.	Potential for 32 units, 15% of which need to be affordable. Planning achieved earlier in 2021.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	16-Mar-21	Development & Regeneration	David Ousby	Overall RAG rating Light Green Delivery Spend Risk 2 2 2	Capital Receipts & Borrowing	£0	£0	£0	Exempt	£0	£0	£0	£0	£0	The Scheme is currently being reviewed to understand if this Project is still viable	
9	West Winch Growth Area	West Winch. Between 3,500-4000 New Dwellings allocated in local plan.	BCKLWN leading in an overall collaboration agreement with the multiple owners of the land identified within the Local Plan Allocation to deliver a strategic housing allocation. Significant infrastructure requirements. Working with NCC and Homes England.	- This Growth Area is the main allocation for housing in the local plan - To meet priorities housing need, and the F40 objectives of the Norfolk Suffolk Economic Strategy as a Growth Location - Supporting Borough and County economic growth	13-Nov-18	Development & Regeneration	Geoff Hall	Overall RAG rating Dark Amber Delivery Spend Risk 4 2 4	Business Rates Pool & Revenue	£500,000	£0	£500,000	Publicised - Major	£0	£0	£0	£0	£0	£0	Project Budget is £1million is made up of £500k from Borough Council & £500k from NCC Business Rates Pool. All funding should be utilised by March 2023 and Borough Council project elements complete. Some of the £1million will be recovered from land owners over a period of upto 18 years. Exact percentages/proportions currently are being considered.
10	Regeneration	South Gate area regeneration	Redevelopment of gateway site into King's Lynn. Includes potential acquisition of sites, master-planning, road scheme and infrastructure. Cabinet agreement to progress summer 2020. Links to NCC Levelling Up Fund application for the	- Within the Town Investment Plan (TIP) - Forms Part of HAZ programme - Funding secured for master-planning from Business Rates Pool	15-Jun-21	Development & Regeneration	Duncan Hall	Overall RAG rating Light Green Delivery Spend Risk 2 2 3	Borrowing	£150,000	£89,440	£89,445	Publicised - Major	£540,560	£0	£0	£0	£630,005	A slight variation to the programme to allow for the LUF bid, which has led to changes to delivery timetable, but the original outputs will still be delivered. There have been some increased costs - supplementary work by the consultants, but not more than 15% variance of original forecast as at end of June.	
11	Town Deal*	St George's Guildhall & Creative Hub	Refurbishment of the Guildhall and provision of co-working & studio space in the White Barn NB rating is on Business Case development at this stage	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	Duncan Hall	Overall RAG rating Green Delivery Spend Risk 2 1 2	Town Deal Grant	£0	£77,600	£77,601	Publicised - Major	£321,060	£795,830	£1,899,800	£7,579,800	£10,674,091	Treasury 'Green Book' compliant Business Case written and as at end June 2022, going through the agreed Local Assurance Framework as part of its agreement. A project prioritisation request is currently with Government which impacts on levels of Town Deal funding for this project, awaiting agreement. Full details within Cabinet report dated 08.06.2022	
12	Town Deal*	Active & Clean Connectivity	Package of measures to support active & clean connectivity including priority schemes from the Local Cycling & Walking Infrastructure Plan inc Active Travel Hub and Travel Plan Fund NB rating is on Business Case development at this stage	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	David Ousby	Overall RAG rating Light Green Delivery Spend Risk 2 1 2	Town Deal Grant	£278,000	£219,330	£219,328	Publicised - Major	£1,136,860	£1,856,190	£2,967,250	£0	£6,676,958	Treasury 'Green Book' compliant Business Case in preparation; will be taken through the agreed Local Assurance Framework as part of its agreement. A project prioritisation request is currently with Government which impacts on levels of funding for this project, awaiting agreement. Full details within Cabinet report dated 08.06.2022	
13	NB Removed from Town Deal Programme	Town Centre Repurposing	Repurposing vacant units into leisure/business/living spaces	- TBC	08-Jun-22	Business, Culture & Heritage	David Ousby	Overall RAG rating Not applicable at this stage – Cabinet agreed 08.06.22 for BCKLWN to seek alternative funding. Delivery Spend Risk 5 n/a n/a	TBC	£245,000	£8,400	£8,400	Publicised - Major	£0	£0	£0	£0	£8,400	As part of the £25m Town Fund repriorisation exercise, this Project will not be funded from the Town Fund. Consequently, Cabinet agreed 08.06.22 for BCKLWN to seek alternative funding.	
14	Town Deal*	Riverfront Regeneration	First phase, including Outer Purfleet and Custom House exhibition space, 'Sail the Wash' dry side infrastruct. South Quay public realm	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	Geoff Hall	Overall RAG rating Light Green	Town Deal	£0	£0	£0	Publicised - Major	£300,000	£1,000,000	£2,100,000	£778,940	£4,178,940	Treasury 'Green Book' compliant Business Case in preparation; will be taken through the agreed Local Assurance Framework as part of its agreement. A project prioritisation request is currently with Government which impacts on	

ID	Type	Project Name	NB rating is on Business Case development at this stage	Agreement	Start Date	Business Area	Lead	Overall RAG rating			Grant	Budget	Spent	Risk	Status	Funding	Other	Notes			
								Delivery	Spend	Risk											
15	Town Deal*	Public Realm – 'Rail to River'	Improve the perception of the town centre 'Rail to River' route to create a distinctive and quality public realm. <i>NB this project is in the delivery phase</i>	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	David Ousby	2	1	3	Grant	£19,000	£28,430	£28,430	Publicised - Major	£216,570	£0	£0	£0	£245,000	levels of funding for this project, awaiting agreement. Full details within Cabinet report dated 08.06.2022
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16	Town Deal*	Multi-User Community Hub (accountable body role only)	New town centre 'one-stop-shop' for a range of services inc relocated library, to provide skills and training opportunities. <i>NB rating is on Business Case development at this stage</i>	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	Duncan Hall	2	3	3	Town Deal Grant	£982,000	£22,320	£22,324	Publicised - Major	£977,680	£2,400,000	£3,000,000	£1,000,000	£7,400,004	Project lead is Norfolk County Council - BCKLWN role is accountable body for Town Deal funding only. Treasury 'Green Book' compliant Business Case in preparation; will be taken through the agreed Local Assurance Framework as part of its agreement. A project prioritisation request is currently with Government which impacts on levels of funding for this project, awaiting agreement. Full details within Cabinet report dated 08.06.2022
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17	Town Deal*	Youth & Retraining Pledge (accountable body role only)	A package of support for youth skills and adult retraining provision for the immediate and short-term impact of Covid-19. <i>NB this project is in the delivery phase</i>	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	Duncan Hall	1	1	1	Town Deal Grant	£0	£0	£0	Publicised - Major	£0	£0	£0	£0	£0	In delivery phase with a package of support for youth skills and adult retraining provision. The Borough Council financial impact is limited. Norfolk County Council are lead partners with the Town Deal supporting £442k of revenue costs.
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18	Sports Facilities	3G pitch	Development of additional 3G pitch to provide extra capacity for football provision	- Assist with community cohesion and social engagement through sport	16-Nov-21	People & Communities	Neil Gromett (Alive WN)	2	1	3	Borrowing & Grant Funded	£0	£0	£0	Publicised - Major	£350,000	£0	£0	£0	£350,000	Project currently with Football Foundation undertaking desktop survey.
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