

No.	Heading	Scheme	Brief description	Strategic fit	Cabinet date(s)	BCKLWN Project Sponsor	Main Funding Source	RAG ratings as at end Sept 2023 (Definitions shown on Project Highlight reports)	Overall status commentary
P-21.02	NORA & Enterprise Zone	Road infrastructure and utilities	Development of secondary road infrastructure and services on the Nar Ouse Enterprise Zone	- Helps deliver strategic employment development land - Contractually committed	24-Sep-19	Matthew Henry	LEP Funding, Capital Receipts & Borrowing	Overall RAG rating A	The overall status is Amber due to - Delays to sectional completions being reported by Norfolk County Council project team. - Delays to service provision (within infrastructure contract) impacts upon handover of Phase I spec build units.
P-21.03A	NORA & Enterprise Zone	Development of spec units	Phase 1 - Spec Build Units Development of 4 units on the Nar Ouse Business Park offering a mix of light industrial and office spaces as per planning permission.	- Delivery of business premises to accommodate local or other businesses - Contractually committed	24-Sep-19	Matthew Henry	LEP Funding, Capital Receipts & Borrowing	Overall RAG rating A	Overall status is Amber as timelines and issues are being managed, despite the points noted. - Delays to handover due to infrastructure delivery and installation of utilities - Financial early warning for costs associated with delayed handover - Tenant fit out Plot A1 commenced and nearing completion
P-21.05	Major Housing	Parkway, (Florence Fields) KL	Mixed tenure scheme – 226 dwellings.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	15-Jun-21	David Ousby	Capital Receipts & Borrowing	Overall RAG rating A	Overall status currently Amber due to - Ongoing discussions taking place with Homes England to ensure that the project meets revised ACP funding deadlines. - Scheme costs and funding are being managed carefully to ensure scheme viability. - Timescales for the project remain tight but deliverable. - Resources are suitable for the project.
P-21.06	Major Housing	Salters Road, KL	Delivery of 78 affordable properties.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	16-Mar-21	David Ousby	Capital Receipts & Borrowing	Overall RAG rating G	Overall status currently Green. - Project progressing well. - Project finances currently remain as expected. - Project timelines need careful management to ensure ACP and FCH contract requirements are met.
P-21.08	Major Housing	Southend Road, Hunstanton	A block of 32 mixed tenure flats	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	16-Mar-21	David Ousby	Capital Receipts & Borrowing	Overall RAG rating A	Overall Status currently Amber: - Project viability is being significantly changed by inflation in the labour and materials market.
P-21.09	West Winch Growth Area	West Winch	To facilitate and enable delivery of the West Winch Strategic Growth Area to allow up to 4,000 homes and associated infrastructure to be delivered	- This Growth Area is the main allocation for housing in the local plan - To meet priorities housing need, and the F40objectives of the Norfolk Suffolk Economic Strategy as a Growth Location - Supporting Borough and County economic growth	13-Nov-18	Geoff Hall	Business Rates Pool & Revenue	Overall RAG rating A	Overall status is Amber. The project areas that the Brough Council are currently leading are programmed to complete by the end of 2023. Financials, issues and milestones are all where they are expected to be. Capacity is red and reflects the critical stages the project is at in relation to funding applications to central government which requires more resource at particular stages.
P-21.10a	Regeneration	Southgate area - placemaking	To transition the vision set out in the Southgates Masterplan into a delivery plan for the redevelopment of brownfield sites, public realm and landscaping; including further site investigations, viability and cost assessments for remediation and demolition.	- Within the Town Investment Plan (TIP) - Forms Part of HAZ programme - Funding secured for master-planning from Business Rates Pool	15-Jun-21	Duncan Hall	Borrowing	Overall RAG rating G	The overall status is currently Green as - Timescales and financials are at the level BCKLWN currently expect. - Risks and Issues are at a similar level to last month. - The Southgates Regeneration Area Cabinet report was approved in April which endorsed the masterplan and agreed the set of next steps for the project, including detailed feasibility of the development sites and land strategy. Full Council approval of masterplan pending October 2023.
P-21.10b	Regeneration	Southgate area - STARS (Sustainable Transport and Regeneration Scheme) NCC led scheme	Provides the transport interventions to support the Southgates Masterplan. Development of Outline Business Case through to construction of Highway, public realm, and active travel enhancements to the Southgates and the Gytratory. Norfolk County Council led scheme.	- Within the Town Investment Plan (TIP) - Levelling Up Funding secured by NCC	15-Jun-21	Duncan Hall		Overall RAG rating G	Overall status Green as - Scheme development and OBC preparation under way. - WSP designers have worked with NCC Network Management and public transport staff to finalise Southgates element of the scheme and provided information setting out the impacts on general traffic. This now needs to be presented to decision makers, members and relevant stakeholders as part of the engagement process. - Heritage Impact Assessment (HIA) scoped but need to devise London Road diversions structural options to complete that work. - The OBC submission is likely to be in May now rather than February 2024 due to delays in commissioning the topographical, drainage and ground penetrating radar (GPR) surveys.
P-21.11	Town Deal	St George's Guildhall & Creative Hub	Redevelopment and refurbishment of St George's Guildhall; conservation and promotion of KL heritage and culture; boosting skills and supporting new business and creative practice.	- Agreed under the Town Deal with government	24-Aug-21	Duncan Hall	Town Deal Grant	Overall RAG rating R	Overall status is currently Red - The indicative costs developed through the emerging RIBA Stage 2 works are in excess of the current budget for the scheme. Phasing options are being developed and costed but it may not be possible to deliver the outputs as originally set in the Towns Deal Fund application if the funding identified as part of the NLHF application is not replaced. - The emerging Historic Building Analysis includes a number of discoveries that have been made including that of the original medieval floor. Due to the significance of this find, an assessment on the impact on the Business Plan, proposals will be undertaken. - The news of the discovery of the medieval floor and the associated links to Shakespeare received widespread interest and coverage across national and international media. This interest will be followed up with potential funders to investigate opportunities for additional funding and opportunities for the project. - The feedback from the RIBA Stage 2 works indicate that the likely timescale for the construction works is 18 months rather than the 15 months originally identified. This would mean a project completion date in the Summer of 2026 outside the Towns Fund programme envelope. Options to phase the works to ensure the Towns Funding is spent by March 2026 are being explored, alongside any reduction in programme brought about by reducing the scope of works. - As we progress the design through RIBA Stage 3 a better understanding of the cost and phasing options will be developed, alongside the identification of the funding required and what options there are. A further decision on the final project scope and funding package will be made following the completion of RIBA Stage 3.
P-21.12	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.	- Agreed under the Town Deal with government	24-Aug-21	David Ousby	Town Deal Grant	Overall RAG rating A	Overall RAG rating is Amber. - Active Travel Hub timeline remains Amber, whilst formal procurement process is underway, extensions requested to the returns period are extending the process by 3 weeks. - LCWIP work underway, barrier replacements being undertaken and planned works updated as per delivery profile. - Active Travel Plans – 1 business remaining to be signed up. Targeted marketing still to be issued, 4 scoping reports complete and issued, next stage options to be presented to project board.

P-21.14	Town Deal	Riverfront Regeneration	Renovation of the Custom House, improvements to King's Staithe Square, south quay public realm and land surrounding Devils Alley; and provision of dryside facilities.	- Agreed under the Town Deal with government	24-Aug-21	Geoff Hall	Town Deal Grant	Overall RAG rating A	Overall Status is AMBER, for the following reasons: - Programme: previously reported procurement issues for professional team now resolved, but resulted in late start and late integration of PM and QS. - Working up the detailed project programme has identified that the design period will need to run until November 2024 pushing the end date for construction to March 2026. - In addition it has been recommended that the the procurement of the works be split with an enabling works package at the Devil's Alley to deal with the below ground infrastructure, a contract for the Custom House suitable for a Grade 1 listed building and a public realm package including remaining Devil's Alley works and South Quay. This decouples works and mitigates some programme pressures. An enabling works package will mitigate the risk that the ground conditions at Devil's Alley will present unknown issues causing delay and escalating cost to main works. - Budgets: The overall budgets allowed in RIBA 2 have been retested and are far higher than our current budgets allow. This takes into account inflation, and rising construction and materials costs. The design team are now working to manage this during the detailed design process through value engineering and scope management. - The assumptions made for the operating costs of the Custom House and potential event spaces – these are at risk due to increasing prices e.g. energy. - The piecemeal nature of the work and lots of small elements means it may be possible to prioritise and mitigate these issues whilst still achieving the overall project outcomes.
P-21.15	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.	- Agreed under the Town Deal with government	24-Aug-21	David Ousby	Town Deal Grant	Overall RAG rating A	Overall Status currently AMBER due to - The substantive works will be complete in early 2024 due to programme prolongation to late autumn following requirements for licenses, and planning consent being factored in, including likely panel dates. The art installations will be completed by March 2024. This is later than previously reported but works will be completed within the financial year. - Ongoing co-ordination required for manufacture/production of bespoke elements for Purfleet Street works. - Development of artwork design for railway station requiring co-ordination with below ground infrastructure and new design at St James swimming pool – see timings above.
P-21.16	Town Deal	Multi-User Community Hub <i>(accountable body role only)</i>	To create a modern, accessible library, learning, and community hub in the heart of King's Lynn town centre	- Agreed under the Town Deal with government	24-Aug-21	Duncan Hall	Town Deal Grant	Overall RAG rating A	Overall Status currently Amber due to: - The Amber risk surrounding the Telecoms Mast which could impact the project timeline, design and potentially cost. - There are two issues that the lead authority and accountable body are working to resolve together; these are the Airwave mast and the funding agreement. - RIBA Stage 02 is underway.
P-21.17	Town Deal	Boost (formerly known as KL Youth & Retraining Pledge) <i>(accountable body role only)</i>	A package of support for youth skills and retraining provision.	- Agreed under the Town Deal with government	24-Aug-21	Duncan Hall	Town Deal Grant	Overall RAG rating G	Overall status – Green - Spend is rated as green, spending this month was less than target, however this is due to payment system delays and will catch up in October and November, with many payments now initiated for courses taking place or completing in Q3. - Delivery overall is rated as green. 3 courses are due to take place around October half term, as well as further training for the employed cohort. - Overall project is rated as green, as the majority of the targets are on-track & expected to be achieved by close of project.
P-21.18	Sports Facilities	3G pitch	Development of additional 3G pitch to provide extra capacity for football provision at Lynnsport.	- Assist with community cohesion and social engagement through sport	16-Nov-21	Neil Gromett (Alive WN)	Borrowing & Grant Funded	Overall RAG rating G	The overall status is green due to - Designs are due to return early October and Planning application to commence in Nov 23.