

1. **Changes in UKSPF budget allocations within the approved programme**
(Pages 2 - 10)

BOROUGH COUNCIL OF KING'S LYNN AND WEST NORFOLK

RECORD OF DECISION TAKEN BY OFFICERS UNDER DELEGATED POWERS

This is a record of a decision taken by an officers under delegated powers and where necessary taken in consultation with members and officers.

REPORT TITLE:	Changes in UKSPF budget allocations within the approved programme
OPEN/EXEMPT	OPEN
LEAD OFFICER	Duncan Hall
IS DECISION SUBJECT TO CALL IN?:	Yes
DATE DECISION ADVERTISED:	26th October 2023
DATE OF DECISION:	2nd November 2023
DEADLINE FOR CALL IN:	9th November 2023
PRE-SCREENING EQUALITY IMPACT ASSESSMENT COMPLETED:	YES/NO

Delegated Power

Cabinet Report 7th February 2023 'Shared Prosperity Fund
WEST NORFOLK INVESTMENT PLAN (UK SHARED PROSPERITY FUND) AND RURAL
ENGLAND PROSPERITY FUNDING – PROGRAMME PRIORITIES

'Delegate authority to the Assistant Director for Regeneration, Housing & Place to finalise the financial allocations to the identified projects in section 4, in consultation with the Portfolio Holder for Business Culture and Heritage.'

Decision Taken

The BCKLWN has been allocated UK Shared Prosperity Funding (UKSPF) to support the government's commitment to levelling up across the UK. Funding for West Norfolk has been allocated in response to the submission of the West Norfolk Investment Plan (WNIP), which was developed in consultation with key stakeholders and identifies intervention areas which will address key areas of need across the Borough. The programme for investment of the UKSPF funding for 2022/23 and 2023/24 was set out and approved within the Cabinet Report 7th February 2023 which included in section 4, Table 1: Summary of UKSPF Projects for 2022-24 and details of the funding allocations and delivery mechanism for each of the priorities in exempted Appendix 1.

Allocations made in February 23 against early stage projects has now been reviewed and it is recommended that some budget reallocations within the approved programme are undertaken to reflect the current status and progress that has been made to enable prudent investment of the allocated funding.

UKSPF Communities and Place

Spreadsheet 1 attached details the UKSPF Communities and Place investment priority and the reallocations proposed with further detail provided below.

Within the 2022/23 budget £106,425 was allocated under Communities and Place: of this £28,719 Year 1 project spend was incurred and £72,692 project budget was carried forward to Year 2 (2023/24), £4,031 was spent against programme management and admin and £983 was carried forward to Year 2. For 2023/24 this gives a Communities and Place Project budget of £234,908 and an overall two year budget of £263,627.

£8,287 capital was unallocated through the UKSPF Grant Scheme for Seed Funding and Town Centre Improvements. There was a significantly higher ask for revenue grant funding within this scheme and within the awarded projects only £6,129.49 could be awarded as capital spend. The remaining capital budget could not be allocated to the next best scoring applications as the revenue ask could not be fulfilled. It is proposed that this capital is reallocated within the UKSPF programme as below:

1. Rail to River Project – propose to increase the capital allocation against this project by £8,287 providing a total UKSPF capital contribution to the Rail to River Art Project of £21,473. The original £13,186 allocated for 2022/23 and 2023/24 is contributing to the cost of the Purfleet Street iron arch which has an estimated installation cost of £16,275. The additional capital allocation will fulfil the funding requirement of the arch in full and the balance of £5,198 is proposed to fund additional works on Purfleet Street including the modification of the storage boxes, with the addition of Corten frames, the addition of trees and low level lighting to planters. These items are currently not budgeted elsewhere and will facilitate the provision of a high-quality improvement scheme as part of the Rail to River project.

This investment continues to align with UKSPF investment priority E1: Improvements to town centres & high streets by undertaking public realm improvements such as street art, street furniture and other decorative improvements and will contribute to UKSPF Output: 'Amount of public realm created or improved'.

£16,000 revenue was allocated for 2023/24 for Community Energy Saving Measures but a delayed start in the 2022/23 programme (due to a late UKSPF allocation approval) reduced the first year spend meaning that of the £27,300 allocated within 2022/23, £18,581 was carried

forward to invest in 2023/24. Applications to the scheme slowed as the weather improved and whilst it is expected that these will increase again during the winter of 2023/24 it is not anticipated that the additional £16,000 allocation will be required in year, this will instead form part of the 2024/25 programme proposals. It is proposed that this is reallocated as below:

2. Community support for West Norfolk £12,500, including funding for Warm Spaces / Hotspots in West Norfolk (project details under development).

Community support projects to align with E13: Community measures to reduce the cost of living, including through measures to improve energy efficiency, and combat fuel poverty and climate change. and will contribute to UKSPF 'Number of people reached'.

3. Love Your Market Town – this is a joint pilot initiative with Norfolk County Council to support initiatives that will encourage increased footfall into our three market towns and was highlighted for consideration by Cllr Beales. This is a grant scheme for community and business grants that will It is proposed that a UKSPF budget of £3,000 be to match fund a £3,000 contribution from Norfolk County Council for delivery of a pilot project for 2023/24. Any 2024/25 allocation towards a future scheme would be subject to Cabinet approval in January 2024.

This project aligns with UKSPF intervention E1: Improvements to town centres & high streets by investing in quality places that people want to live, work, play and learn in and will contribute to UKSPF Outcomes 'improved perception of facilities / amenities' and 'increased footfall'.

4. Hunstanton Observatory (Communities and Place investment priority): It is proposed that £500 be allocated to a £1,800 revenue project of four weekends of events to be held at the Hunstanton Observatory leading into Spring 2024. The remaining £1,300 is proposed for funding through Hunstanton Observatory (Local Business investment priority) - see under UKSPF Local Business section.

The events proposed include October 2023: Stargazing presentations by KLADAS and/or NNAS; November 2023: 'After Migration' seasonal wildlife talks at the Hunstanton Observatory with west Norfolk RSPB/other wildlife presenters; January 2024: Stargazing presentations by KLADAS and/or NNAS; and February 2024: 'Springtime to Come' seasonal wildlife talks at the Hunstanton Observatory with west Norfolk RSPB/other wildlife presenters. Budget of £450 per event to cover presenter fees, refreshments and advertising. This project aligns with the West Norfolk Tourism Development Plan and the priority to promote sustainable and experiential tourism.

This project aligns with UKSPF intervention E6: Local arts, cultural, heritage & creative activities through support for the establishment of cultural collaborative networks to share knowledge locally, strengthening social fabric, fostering a sense of local pride and investing in activities that support community infrastructure and will contribute to UKSPF Output: 'number of local events or activities supported' and Outcome: 'increased visitor numbers'.

UKSPF Local Business

£27,759 capital was unallocated through the UKSPF Grant Scheme for Visitor Economy Improvements. There was a significantly higher ask for revenue grant funding from the scheme and within the awarded projects only £3,882.11 could be awarded as capital spend. The remaining capital budget could not be allocated to the next best scoring applications as the revenue ask could not be fulfilled. It is proposed that this capital is reallocated within the UKSPF programme as below:

5. Guildhall Restoration Project
6. Town centre visual and signage improvements (King's Lynn, Downham Market and

Hunstanton).

£19,800 revenue was allocated in the 2022/23 and 2023/24 to start up business support project. This project is not yet at delivery stage and conversations are ongoing regarding existing provision and how UKSPF investment can add best value for King's Lynn and West Norfolk. Norfolk County Council have recently advised the Borough Council that the approved and live UKSPF project Go Digital West Norfolk is now at capacity. NCC have requested consideration for the provisionally allocated year 3 2024/25 budget for the project be brought forward to 2023/24 to open additional spaces for West Norfolk businesses to access. It is therefore proposed that the Start Up Support project be deferred to form part of the programme of 2024/25 UKSPF investment to facilitate continued delivery of the successful Goo Digital programme as detailed below with the remaining allocation contributing to events at Hunstanton Observatory:

7. Go Digital West Norfolk provides free of charge digital business support for small and medium sized businesses. The February 23 cabinet meeting approved an allocation for this project of £19,000 for 2022/23 and £19,000 for 2023/24. Actual costs equalled £19,312.50 for the first year of delivery (with most delivery achieved in 2023/24 due to delayed approval) and £18,500 for year 2 leaving a small surplus of £187 approved funding. The approved £37,813 has enabled 45 businesses to access 9 hours each of consultancy support to improve their digital business skills and has provided 38 business grant opportunities of up to £500 to implement resulting digital plans. Norfolk County Council have advised that this project has now reached full capacity and have requested consideration of further UKSPF investment to facilitate continuation of the project within the current year instead of waiting for project approval for continuation from April 2024.

It is proposed that the 2024/25 indicative allocation of £18,500 for Go Digital West Norfolk be brought forward to 2023/24 to facilitate a successful project expansion with a total UKSPF project budget for 2022-2024 of £56,313. NCC have advised that they will commit to fund £18,500 to Go Digital West Norfolk in 2024/25 from their BRP budget to replace the reprofiled local investment and still deliver year 3 targets.

Whilst indicative allocations for 2024/25 projects were not included in the Feb23 cabinet approved UKSPF programme budget, a 2024/25 allocation for Go Digital West Norfolk is included within the draft forward programme due for cabinet review in January 24. It is confirmed by NCC that any additional UKSPF investment into the project in 2024/25 would also be deliverable by boosting the year 3 offer alongside the £18,500 NCC match funding.

Expansion of the current year Go Digital project would provide support for an additional 20 businesses to access consultancy hours to improve their digital business skills, and a further 18 business grant opportunities to implement digital plans and would open match funding to deliver the same again in 2024/25 funded through Norfolk County Council.

Funding of the additional £18,500 for 2023/24 would come from £187 Go Digital approved surplus and £18,313 from the deferred Start Up Business Support project.

Go Digital aligns with UKSPF intervention E19: Investment in research & development at the local level by supporting the commercialisation of ideas and accelerating paths to markets through digitalisation and will contribute to UKSPF Outcomes 'Number of businesses receiving non-financial support' and 'number of businesses receiving grants' and UKSPF Output 'Number of enterprises with improved productivity'.

4. (Continued from point 4 above). Hunstanton Observatory (Local Business investment priority): The remaining £1,300 revenue proposed for reallocation is matched to the £500 detailed in 4. Hunstanton Observatory (Communities & Place Investment Priority) to provide a total budget of £1,800 to deliver four weekends of events at the Hunstanton Observatory.

In addition to the alignment with E6 mentioned above, this project will also align with Local Business UKSPF Intervention E17. Development & promotion of visitor economy through the development of local visitor experiences based around the local offer and will contribute to the achievement of UKSPF Output: 'number of local events or activities supported' and Outcome: 'increased visitor numbers'. Recording of outputs will be apportioned between the two priorities.

Reasons for the Decision

The programme for Year 2 UKSPF investment has evolved through project development since the February 2023 approval. This decision results from a mid-year review and is required to enable full and prudent investment of UK shared prosperity funding for King's Lynn and West Norfolk. If the reallocations are not approved this risks the funding being returned to government and will reduce the credibility of the programme to carry over any funding into 2024/25, should approved projects experience delays, and would undermine efficient programme planning to achieve the aims of the West Norfolk Investment Plan.

The reallocations proposed align with the following priorities of the West Norfolk Investment Plan as approved by Cabinet in July 2021:

Leading as a Centre of Excellence for the Visitor Economy

With a culture-led approach to leverage culture & heritage assets, Positioning King's Lynn & West Norfolk as Cultural Destination, and Driving innovation & productivity in Tourism & Hospitality

- Rail to River
- Love Your Market Town
- Hunstanton Observatory Events
- St George's Guildhall Restoration Project

Embedding approaches that are Active, Clean & Green

With benefits for residents and local businesses, Protecting/enhancing natural environment, Domestic efficiency/sustainability, Transport to get to and from work, and Business transformation and re-training

- Town centre visual and signage improvements

Strengthening local enterprise and innovation systems

Sector wide, but with specific focus on sector/workforce/value chain strengths

- Go Digital

Details of alternative options, if any, considered and rejected.

Option 1: Reallocate within the approved programme as set out in the report

This will enable full delivery of of UK shared prosperity funding for 2023/24 for King's Lynn and West Norfolk and will enable opportunities to expand successful projects to be maximised.

Option 2: Do Nothing:

If budgets are not reallocated within the approved programme this risks the funding being returned to government and reduces the credibility and deliverability of the 2023/24 UKSPF programme. Opportunities to reprioritise funding to expand successful projects would be missed which would minimise the overall programme impact. If local investment is not successfully managed to provide added value for King's Lynn and West Norfolk this will place limitations on credible planning for future investment which could result in funding clawback if full 2023/24 spend is not achieved in year.

Any declarations of interest and details of any dispensations granted in respect of interests (in relation to officers and any Members consulted).

N/A

List of Background papers

West Norfolk Investment Plan Cabinet Report 21/07/22

West Norfolk Investment Place UKSPF REPF Cabinet Report 07/02/23


Authorisation

Duncan Hall

Post Held: Assistant Director Regeneration, Housing & Place

Signature

Date


26 October 2023.

Consultation with members/officers

If the decision is taken following consultation with the members/officers, please give details:

Name of Members/officers consulted:

Signed by Member/officer as consulted:

Date

Pre-Screening Equality Impact Assessment

Borough Council of
**King's Lynn &
West Norfolk**



Name of policy/service/function	Cycle Scheme				
Is this a new or existing policy/ service/function?	New / Existing (delete as appropriate)				
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service rigidly constrained by statutory obligations	A pilot scheme to create low cost and safe access to bicycles for new and returning cyclists hosted at Lynnsport as a central and accessible location for the community.				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age	x			
	Disability			x	
	Gender			x	
	Gender Re-assignment			x	
	Marriage/civil partnership			x	
	Pregnancy & maternity			x	
	Race			x	
	Religion or belief			x	
	Sexual orientation			x	
Other (eg low income)	x				
Question	Answer	Comments			
2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?	Yes / No	The bikes that will be provided through the scheme will be of an accessible low stand over design. The scheme does not include the provision of adapted bikes as the budget cannot accommodate this currently. Successful delivery of the pilot scheme could open wider possibilities to incorporate adapted cycling opportunities in the future. Support for new and returning cyclists will be provided through the Cycling Development Officer.			
3. Could this policy/service be perceived as impacting on communities differently?	Yes / No	The provision will be located at Lynnsport as Alive WN cannot currently transport bikes between sites. Further provision could be expanded wider.			
4. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	Yes / No	The scheme will provide low and no cost cycling opportunities to encourage cycling activity, create cycling provision and encourage community cycling schemes. The location of the cycle hub at Lynnsport is also adjacent to known areas of deprivation so will support access to cycles for low income families.			
5. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions? If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section	Yes / No	Actions:			
		Actions agreed by EWG member: Name			
Assessment completed by: Name	Nicola Cooper				

Cabinet approval Feb23

Updated

Project Name	UKSPF Intervention		2022/23 budget	2023/24 budget	Two Year Allocation	Adjustments	22/23 Actual	23/24 Updated	Two Year Updated
Rail to River	E1: Improvements to town centres & high streets	Cap		5,000	12,153	22/23 carried forward. Total increased slightly to accommodate project need. Revenue capitalised accommodate grant scheme revenue need.		13,186	
		Rev	7,153						
		TOTAL	7,153	5,000			0	13,186	13,186
Grant Scheme Town Centre Improvements - KL / DM / Hunsin	E1: Improvements to town centres & high streets	Cap	10,705	15,000	60,705	Redistribution between Town Centre and Seed budgets to accommodate grants awarded. £4,189.15 moved from capital to rev budget for committed grants and this was offset by community cycle scheme moving same amount from rev to capital.		1,129	
		Rev		35,000				28,164	
		TOTAL	10,705	50,000			0	29,293	29,293
Grant scheme Seed funding for cultural, heritage & creative programmes	E6: Local arts, cultural, heritage & creative activities	Cap			7,200	Redistribution between Town Centre and Seed budgets to accommodate grants awarded. £5.80 adjustment due to original overcommitment.		5,000	
		Rev	2,200	5,000				25,331	
		TOTAL	2,200	5,000			0	30,331	30,331
Uncommitted from grant scheme	E1: Improvements to town centres & high streets					Propose to invest this into additional capital spend against Rail to River Project ¹		8,287	
							0	8,287	8,287
St Georges Guildhall activity programme	E6: Local arts, cultural, heritage & creative activities	Cap			35,000	22/23 carried forward. Spend expected 23/24.			
		Rev	5,000	30,000				35,000	
		TOTAL	5,000	30,000			0	35,000	35,000
Maximising King's Lynn's Heritage (prev Volunteer recruitment programme)	E9: Impactful volunteering and/or social action projects	Cap			29,100	22/23 carried forward. Spend expected 23/24.	0		
		Rev	9,100	20,000			0	29,100	
		TOTAL	9,100	20,000			0	29,100	29,100
Community Energy Saving Measures - Lily programme	E13: Community measures to reduce the cost of living	Cap			43,300	Remaining Yr1 budget carried forward. Unlikely to spend £16,000 allocated for 23/24 – budget proposed for reallocation (see below)			
		Rev	27,300	16,000			8,719	18,581	
		TOTAL	27,300	16,000			8,719	18,581	27,300
Uncommitted from Community Energy Saving Measures	E13: Community measures to reduce the cost of living / E1: Improvements to town centres & high streets / E6: Local arts, cultural, heritage & creative activities					Propose to invest this into Community support for West Norfolk £12,500, including funding for Warm Spaces / Hotspots in West Norfolk (project details under development) ² , £3000 into Love Your Market Town ³ and £500 into Hurstanton Observatory events ⁴		16,000	
								16,000	
							0	16,000	16,000
Baxters Plain Public Realm	E14: Relevant feasibility studies	Cap	20,000	0	20,000	22/23 carried forward. Spend expected 23/24.		20,000	
		Rev		0					
		TOTAL	20,000	0			0	20,000	20,000
Ferry Access Improvements	E14: Relevant feasibility studies	Cap	20,000	0	20,000	Spend achieved 23/24	20,000	0	
		Rev							
		TOTAL	20,000	0			20,000	0	20,000
Community Cycle Club	E13: Community measures to reduce the cost of living	Cap			15,000	Allocation against NCC led Community Cycling Development Officer post. Has had some delays and are exploring risk mitigation measures currently/			
		Rev		15,000				15,000	
		TOTAL	0	15,000			0	15,000	15,000
Discounted Bike Loans	E13: Community measures to reduce the cost of living	Cap			20,283	Combined schemes to create Community Cycle Scheme. £15k rev to cap as part of DLUHC requested YE adjustments to meet min capital thresholds. Additional £4,189.15 moved to capital to offset over committed revenue in small grants scheme. £153 adjustment due to original overcommitment.		19,189	
		Rev		15,000				941	
		Cap							
Loan & grants schemes for E - Bikes	E13: Community measures to reduce the cost of living	Rev		5,283	20,283				
		TOTAL	0	20,283			0	20,130	20,130
		Cap	50,705	20,000				20,000	66,702
		Rev	50,753	141,283			8,719	168,116	
		TOTAL	101,458	161,283	262,741		28,719	234,908	263,627
Draft budget was slightly under committed using estimates							Submitted	In year budget	

Cabinet approval Feb23

Updated

Project Name	UKSPF Intervention		2022/23 budget	2023/24 budget	Two Year Allocation	Adjustments	22/23	23/24	Two Year
							Actual	Updated	Updated
Visitor economy development grants	E17: Development & promotion of visitor economy	Cap		31,600	49,800	Total grant budget for E17 £49,842 including adjustment of +£40 capital to match capital available within budget. The full revenue budget was awarded to successful projects but only £3882 could be allocated as capital spend. The remaining capital is proposed for allocation as below.		3,882	
		Rev	18,200					18,201	
		TOTAL	18,200	31,600			0	22,083	22,083
Uncommitted from grant scheme	E17: Development & promotion of visitor economy	Cap			0	Propose to invest this into additional capital spend against St George's Guildhall Restoration Project ⁵ and Town centre visual and signage improvements Project ⁶		27,760	
		Rev							
		TOTAL	0	0			0	27,760	27,760
Go Digital (NCC)	E19: Investment in research & development at the local level	Cap			38,000	22/23 Go Digital actual £19,312.50 and 23/24 budget £18,500 but scheme is oversubscribed and NCC have requested that 24/25 budget be brought forward. Additional £18,313 has been included here ⁷			
		Rev	19,000	19,000				19,313	37,000
		TOTAL	19,000	19,000			19,313	37,000	56,313
Business start up and enterprise support (including The Place)	E23: Strengthening local entrepreneurial ecosystems	Cap			51,800	£32,113 allocated to continuation of The Place 22-24 (Officer Delegated Decision posted 31/03/23). Remaining budget of £19,800 provisionally allocated to Start Up Support but this project has been delayed until the 2024/25 programme. It is proposed that £18,313 be reallocated to Go Digital ⁷ and £1,300 be allocated to the Hunstanton Observatory Events scheme ⁸ -£74 revenue adjustment due to original budget overcommitment			
		Rev	36,800	15,000				1,064	31,049
		TOTAL	36,800	15,000			1,064	31,049	32,113
Hunstanton Observatory Events	E17: Development & promotion of visitor economy	Cap			0	Hunstanton Observatory events ¹ £1,300. Budget allocated from above plus additional £500 from Communities and Place (E6)			
		Rev	0	0					1,300
		TOTAL	0	0			0	1,300	1,300
West Norfolk Training Grants	E30: Business support measures to drive employment growth	Cap			77,466	Prev known as Employer Training Initiatives. 22/23 carried forward. Spend expected 23/24. £400 adjustment 22/23 due to original budget overcommitment.			
		Rev	27,466	50,000					77,006
		TOTAL	27,466	50,000			0	77,006	77,006
New Anglia LEP Growth Hub	E30: Business support measures to drive employment growth	Cap			128,220	No changes.			
		Rev		128,220					128,220
		TOTAL	0	128,220			0	128,220	128,220
		Cap	0	31,600			0	31,642	
		Rev	101,466	212,220			20,376	292,776	
		TOTAL	101,466	243,820	345,286		20,376	324,418	344,794

Draft budget was slightly over committed using estimates

Submitted In year budget