

No.	Heading	Scheme	Brief description	Strategic fit	Cabinet date(s)	Lead Portfolio	BCKLWN Project Sponsor	Main Funding Source	RAG ratings as at end January 2023 (Definitions shown on Project Highlight reports)	Overall status commentary
P-21.01	Carbon Reduction Strategy	RE:Fit Scheme	Phase 1 – energy reduction schemes / streetlighting	- Part of Climate Change Strategy & Action Plan to Cabinet Sept 2021 - Grant funding accepted	21-Sep-21	Environment	Stuart Ashworth	Grant Funded	Overall RAG rating	- Practical completion issued in June (as per PSDS funding deadline), at which point all heat pumps were installed and commissioned. This was before heat pumps could be 'stress tested' and observed under full load. - Since we have entered into colder weather, a number of sites have struggled when running on heat pumps. Additionally, some BMS/control works remain outstanding, owing to long lead time on equipment delivery. For these reasons, it has been difficult to integrate heat pumps with existing heating systems and some sites have needed to revert to boilers to maintain temperature. - Remedial works/control strategy reviews needed for heat pumps to perform to expectations and achieve anticipated savings. - Requirement to report to Salix (who administer the PSDS grant scheme) on savings in June 23.
			Phase 2 – carbon reduction schemes - funded by grant of £3.8m from Public Sector Decarbonisation Scheme (PSDS), covers various works over 9 sites.						R	
P-21.02	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	LEP Funding, Capital Receipts & Borrowing	Overall RAG rating	- Delays anticipated to sectional completions but nothing formally reported via Norfolk County Council project team at this time. - Delays to service provision impacts upon Phase I handover.
P-21.03A	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	LEP Funding, Capital Receipts & Borrowing	Overall RAG rating	- Delays to handover due to delay in street naming and numbering process leading to timeline pressures. Big Sky and Aecom (retained consultants (contract administration & cost consultant)) reviewing options to potentially bring this forward to minimise delay - Financial early warning for costs associated with delay to handover
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P-21.03B	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	LEP Funding, Capital Receipts & Borrowing	Overall RAG rating	- Tender return circa £2m over allocated budget, ongoing review of costs and approach underway - Delay to tender award associated with above which impacts on NALEP conditions of funding and expiry of tender acceptance period
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P-21.04	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	Capital Receipts & Borrowing	Overall RAG rating	Overall Status currently Green due to: - Project continues to progress well despite difficult market conditions - Disposal route for all properties identified and subject to contract (subject to Cabinet decision on refugee housing) - Short delay to practical completion resulting from sub-contractor progress likely, but not confirmed - Houses price inflation has outpaced build cost inflation on this project due to decisions made by the project team to secure materials in bulk as early as possible. Project expected to be significantly more profitable than original expectations. - Project to be delivered by experienced team familiar with project and Major Housing Programme. - Whilst risks and issues remain they are decreasing and can be managed. Whilst delay would be unfortunate the additional costs would be minimal in the scale of the project. Whilst the adoption on the sewers and road remains very important to the Council, who do not wish to retain this asset, its immediate adoption does not pose a risk to project success.
P-21.05	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	Capital Receipts & Borrowing	Overall RAG rating	Overall status currently Amber due to the scale of the development, the current local opposition for the site and the impact that this might have on project success. - Project risks and issues need attention to ensure that the project meets ACP funding deadlines - Delays in signing the contract may have significant impact on meeting ACP deadlines and procuring materials in the most cost-effective manner - Scheme costs need managing carefully to ensure scheme viability - Timescales for the project remains tight but deliverable - Resources are suitable for the project
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P-21.06	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	Capital Receipts & Borrowing	Overall RAG rating	Overall status currently Amber. - Risks largely relate to current construction market conditions and the potential for price inflation. - Technical and legal issues remain regarding the delivery of the project that require resolution. However, issues are manageable. - Project finances currently remain as expected. - Project timelines need careful management to ensure ACP requirements are met. - Team resources are sufficient to successfully deliver the scheme.
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P-21.07	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	Capital Receipts & Borrowing	Overall RAG rating	Overall Status currently Red due to: - Risk and Issues remain complex with no simple route to resolution. Awaiting cabinet report to abort scheme. - Scheme viability is poor with complex design requirements, including the need of a sprinkler system, negatively impacting build costs. - Timelines are critically behind due to project pause. - Resources are available should the project proceed.
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P-21.08	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	Capital Receipts & Borrowing	Overall RAG rating	Overall Status currently Amber due to: - Project risks and issues remain on site that require ongoing monitoring. - Project viability is being significantly changed by inflation in the labour and materials market. - The project is experiencing delays because of technical approvals needed to proceed with some elements of the works. - Long term sickness absence is putting pressure on the Clerk of Works function. The senior CoW should return before superstructure is completed and will therefore be able to monitor key aspects of finishing works.
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P-21.09	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	Business Rates Pool & Revenue	Overall RAG rating	TBC
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			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.	- Within the Town Investment Plan (TIP) - Forms Part of HAZ programme - Funding secured for master-planning from Business Rates Pool					Overall RAG rating	The overall status is currently Green as: - The timescales and financials are at the level of BCKLWN expectations. Risk and Issues are at a similar level to last month with the Cabinet paper going to Cabinet in March to agree a set of next steps for the project. - Masterplan Development Brief Document (masterplan) developed through extensive consultation and detailed site

P-21.10	Regeneration	South Gate area regeneration	Links to NCC Levelling Up Fund application for the roundabout.	Rates Pool	15-Jun-21	Development & Regeneration	Duncan Hall	Borrowing	G	Masterplan development and procurement masterplan developed through extensive consultation and detailed site analysis, has been finalised. A preferred option has been developed which had strong public support during public consultation. - NCC's LUF bid application has been successful, with £18,945,900 allocated to the Southgates out of £24m awarded. - Application to be progressed to the 2nd round of the Brownfield Land Release Fund (BLRF2) for funding to remediate the site. - Request to quote has gone out for a consultant to support the BLRF2 application. BDP (with Urban Flow) have been contracted to work with BCKLWN, NCC and WSP for the OBS stage of the STARS LUF project, to ensure that the design being developed to support the business case process, accords to the objectives and key design principles of the Southgates Masterplan.
P-21.11	Town Deal	St George's Guildhall & Creative Hub	Refurbishment of the Guildhall and provision of co-working & studio space in the White Barn	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	Duncan Hall	Town Deal Grant	Overall RAG rating R	Overall status is Red. - Of the est. £12,174,091 cost of the full development, £3.3m identified in the NLHF application is currently underwritten by BCKLWN while further funding options are explored and is subject to a further decision being taken on the final project scope and extent of funding required - Delay issuing the Lead Design Team Invitation to Tender (ITT) to allow for additional work and legal checks. ITT issued 30/1/2023 with an appointment due March/April 2023. - Alongside the unsuccessful NLHF application, delay to Lead Design Team appointment means the project is currently behind the projected project for 22/23. The project is seeking permission from the DLUHC to reprofile.
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	Business, Culture & Heritage	David Ousby	Town Deal Grant	Overall RAG rating A	- Finance position overall planned to be on budget but profile in year is behind target hence Amber. - Active Travel Hub timeline behind initial target dates due to introduction of Baker Lane site and desire to align both sites for one procurement process at Design and Build RIBA 4 onwards. - LCWIP works slipped to start in April 23 from Q4 22/23 to align with NCC resources - Active Travel Plans 2 remaining businesses to be signed up to programme giving data on commuting habits.
P-21.14	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	Town Deal Grant	Overall RAG rating A	- This project is currently RAG rated Amber because there are pressures on the budgets due to inflation which is affecting construction costs. We are also aware that the assumptions made for the operating costs of the Custom House and potential event spaces are also at risk due to increasing prices eg energy. The piecemeal nature of the work and lots of small elements means it may be possible to prioritize and mitigate these issues whilst still achieving the overall project objectives. - The programme is being stretched but still achievable overall within the time-frame set by Towns Fund protocols. This is due to the recent resourcing issues and ensuring the period for procurement of new professional team is factored in.
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	Business, Culture & Heritage	David Ousby	Town Deal Grant	Overall RAG rating A	Overall Status currently RAG rated AMBER due to: - Programme prolongation to late autumn due to requirements for licenses, and planning consent being factored in, including likely committee dates (June 2023). Lead in times for digital signage 14-16weeks, leading to installation and commissioning in October which extends the project by 2m. - Increasing costs – updated quotations being sought for late install items e.g., digital signage. Installation costs rising due to inflation.
P-21.16	Town Deal	Multi-User Community Hub <i>(accountable body role only)</i>	New town centre 'one-stop-shop' for a range of services inc relocated library, to provide skills and training opportunities.	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	Duncan Hall	Town Deal Grant	Overall RAG rating G	The overall status remains Green as all measurables are controlled and within expected levels. - Turner and Townsend have been appointed as Cost and Project Manager for the scheme and are working with Norfolk County Council on the tender for main contractor. - Engagement continues with the library team as future main tenants of the building and champions of the project.
P-21.17	Town Deal	Youth & Retraining Pledge <i>(accountable body role only)</i>	A package of support for youth skills and adult retraining provision for the immediate and short-term impact of Covid-19.	- Agreed under the Town Deal with government	24-Aug-21	Business, Culture & Heritage	Duncan Hall	Town Deal Grant	Overall RAG rating A	Spend and Delivery are rated as Amber due to the delay at the start of the project. The Project is waiting to hear whether a reprofile of the budget is approved.
P-21.18	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)	Borrowing & Grant Funded	Overall RAG rating G	- CIL funding agreed as the partnership contribution funding for this project. - Funding requirement reduced to £250k due to the proposed site being in an area of deprivation. - Key Stakeholders the Football Foundation and the FA fully committed to this project as their top priority highlighted in the Local Football Facilities Plan for West Norfolk. - Surveys of the site have now begun and once complete, the project timeline can be established. - Fields in Trust have confirmed the project can be developed on the River Lane site.