

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



Cabinet

Agenda

Thursday, 15th September, 2022
at 10.00 am

in the Assembly Room
Town Hall
Saturday Market Place
King's Lynn

Available for the public to view on [WestNorfolkBC on You Tube](#)



King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX
Telephone: 01553 616200
Fax: 01553 691663

CABINET AGENDA

DATE: CABINET - THURSDAY, 15TH SEPTEMBER, 2022

**VENUE: COUNCIL CHAMBER, TOWN HALL, SATURDAY
MARKET PLACE, KING'S LYNN PE30 5DQ**

TIME: 10.00 am

As required by Regulations 5 (4) and (5) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 - Item below will be considered in private.

Should you wish to make any representations in relation to the meeting being held in private for the consideration of the above item, you should contact Democratic Services

1. APOLOGIES

To receive apologies for absence.

2. URGENT BUSINESS

To consider any business, which by reason of special circumstances, the Chair proposes to accept, under Section 100(b)(4)(b) of the Local Government Act 1972.

3. DECLARATIONS OF INTEREST

Please indicate if there are any interests which should be declared. A declaration of an interest should indicate the nature of the interest (if not already declared on the Register of Interests) and the agenda item to which it relates. If a disclosable pecuniary interest is declared, the member should withdraw from the room whilst the matter is discussed.

These declarations apply to all Members present, whether the Member is part of the meeting, attending to speak as a local Member on an item or simply

observing the meeting from the public seating area.

4. **CHAIR'S CORRESPONDENCE**

To receive any Chair's correspondence.

5. **MEMBERS PRESENT UNDER STANDING ORDER 34**

To note the names of any Councillors who wish to address the meeting under Standing Order 34.

Members wishing to speak pursuant to Standing Order 34 should inform the Chair of their intention to do so and on what items they wish to be heard before a decision on that item is taken.

6. **CALLED IN MATTERS**

To report on any Cabinet Decisions called in.

7. **FORWARD DECISIONS** (Pages 6 - 10)

A copy of the Forward Decisions List is attached

8. **MATTERS REFERRED TO CABINET FROM OTHER BODIES**

To receive any comments and recommendations from other Council bodies which meet after the dispatch of this agenda.

9. **MUCH BUSINESS CASE** (Pages 11 - 108)

10. **ACTIVE CLEAN CONNECTIVITY BUSINESS CASE** (Pages 109 - 173)

11. **EXCLUSION OF THE PRESS AND PUBLIC**

The Cabinet is asked to consider excluding the public from the meeting under section 100A of the Local Government Act 1972 for consideration of the redacted items on the grounds that they involve the likely disclosure of exempt information as defined by paragraph 3 of Part 1 of Schedule 12A to the Act, and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

PRIVATE ITEM

Details of any representations received about why the following reports should be considered in public will be reported at the meeting.

To: Members of the Cabinet

Councillors R Blunt, S Dark (Chair), A Dickinson, P Kunes, A Lawrence,
B Long, G Middleton (Vice-Chair) and S Sandell

For Further information, please contact:

Sam Winter, Democratic Services Manager 01553 616327
Borough Council of King's Lynn & West Norfolk
King's Court, Chapel Street
King's Lynn PE30 1EX

FORWARD DECISIONS LIST

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
Additional meeting 15 September 2022						
	Multi User Hub Business Case and transfer of freehold to NCC	Non	Cabinet	Business Culture & Heritage Asst Director – D Hall		Public
	Active and Clean Connectivity Business Case	Non	Cabinet	Business Culture & Heritage Asst Director – D Hall		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
Additional meeting 26 September 2022						
	Meeting Arrangements	Non	Cabinet	Chief Executive – L Gore Leader		Public
	Riverfront Business Plan	Non	Cabinet	Business Culture & Heritage Asst Director – D Hall		Part Public & Part Private - Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)
	Risk Management Policy	Key	Council	Finance Chief Executive		Public

	LUF Oasis Update	Non	Cabinet			
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Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
15 November 2022						
	Levelling up Government response and actions	Key	Council	Business Culture & Heritage Asst Director – D Hall		Public
7	Asset Management – Land and Property	Key	Cabinet	Property Asst Dir Property and Projects		Private - Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)
	Review of Governance of Council Companies	Non	Cabinet	Leader Chief Executive		Public
	Freedom of the Borough - amendments	Non	Council	Leader Chief Executive		Public
	Custom and Self Build Site – Stoke Ferry	Non	Cabinet	Regeneration and Development Assistant Director - D Hall		Public
	Lynnsport One	Key	Council	Regeneration & Development Asst Dir Companies & Housing Delivery – D Ousby		Private - Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)

	Staff Pay Award	Key	Council	Leader Exec Dir – D Gates		Private - Contains exempt Information under para 4 – information relating to consultations and negotiations with employees
	Balloon and Lantern report	Non	Cabinet	Corporate Services and Environment Asst Director – M Chisholm		Public
	Southend Road Hunstanton	Key	Cabinet	Development and Regeneration Asst Dir – D Ousby		Private - Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)
∞	LUF – Oasis – Update and Site Approval	Non	Cabinet	Leader Asst Dir – D Ousby		Part Public and part Private - Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
17 January 2023						
	West Winch Framework Masterplan	Key	Council	Development and Regeneration Asst Dir – S Ashworth		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
7 February 2023						
	Budget	Key	Council	Finance Asst Director – M Drewery		Public
	Capital Programme	Key	Council	Finance Asst Director – M Drewery		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
7 March 2023						

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
18 April 2023						

Items to be scheduled

	Notice of Motion 7-21 – Councillor Kemp – Equalities	Non	Council	Leader Asst Dir B Box		Public
	Procurement Strategy	Non	Cabinet	Finance Asst Dir – D Ousby		Public
	Review of Planning Scheme of Delegation (summer 23)	Non	Council	Development and Regeneration Asst Dir – S Ashworth		Public

REPORT TO CABINET

Open		Would any decisions proposed :			
Any especially affected Wards	Discretionary	Be entirely within Cabinet's powers to decide		YES	
		Need to be recommendations to Council		NO	
		Is it a Key Decision		NO	
Lead Member: Cllr Graham Middleton E-mail: cllr.graham.middleton@west-norfolk.gov.uk		Other Cabinet Members consulted: Cllr Richard Blunt, Cllr Adrian Lawrence			
Lead Officer: Duncan Hall Duncan.hall@west-norfolk.gov.uk NCC Lead Officer: Natasha Hayes E-mail: natasha.hayes@norfolk.gov.uk		Other Members consulted:			
		Other Officers consulted: Chief Executive, Assistant Director & Monitoring Officer, Assistant Director & Section 151 Officer, Assistant Director Property & Projects.			
Financial Implications NO	Policy/ Personnel Implications NO	Statutory Implications NO	Equalities Impact Assessment YES If YES: Full Assessment	Risk Management Implications Yes	Environmental Considerations No

Date of meeting: 15 September 2022

KING'S LYNN TOWN DEAL MULTI-USER COMMUNITY HUB BUSINESS CASE

Summary

King's Lynn was awarded by Government a £25m 'Town Deal' in June 2021, subject to the completion of business cases for the projects approved under the Heads of Terms offer.

The objective of the Towns Fund programme is to drive the sustainable economic regeneration of towns to support long term economic and productivity growth. A Town Deal is a three-way agreement in principle between Government, the lead local authority and the Town Deal Board.

This report summarises the business case for the Multi-User Community Hub project for review by the Cabinet in the Council's capacity as the "Accountable Body" to DLUHC.

Recommendation

Cabinet is recommended to;

1. Endorse the draft Business Case as set out in appendix 1.
2. Delegated authority is granted to the Chief Executive, the Deputy Leader and the Portfolio Holder for Development and Regeneration to approve the final Business Case in their capacity as representatives of the Council on the Town Deal Board.
3. Delegated authority is granted to the Section 151 Officer to approve the final Business Case and sign the Business Case Summary Document for submission to government in the Council's capacity as Accountable Body for the Town Deal.

4. Approve the transfer of the relevant freehold land to Norfolk County Council on the terms set within this report, to facilitate the delivery of the Multi-User Community Hub.
5. Delegate authority to the Assistant Director for Legal Services & Licensing to make and complete all necessary documents in relation to the proposed transfer of the Borough Council freehold land interest referred to within this report.

Reason for Decision

To ensure the funding is secured to deliver the Multi-User Community Hub project; to deliver the investment priorities in the Town Investment Plan for King's Lynn and support the long term economic prosperity of the town.

1. Background

- 1.1 On 8 June 2021, the Government offered King's Lynn a Town Deal with a Heads of Terms offer for up to £25m as part of the £3.6bn Towns Fund programme. The £25m Heads of Terms offer was based on the strategic case, vision, strategy and priorities set out in the Town Investment Plan (TIP) which was submitted to government in October 2020 and subsequently updated in February 2021.
- 1.2 The TIP is the overarching vision and strategy setting out the area's assets, opportunities, challenges and ambitions for the next 10 years and identifies investment priorities to drive economic growth, regeneration, skills & enterprise infrastructure, transport and digital connectivity. On 24th August 2021, Cabinet endorsed 7 projects agreed by the Town Deal Board under the Town Deal for King's Lynn, in the Council's capacity as the 'Accountable Body' and work has been progressing on the agreed projects in the intervening months.
- 1.3 Following the signing of the Heads of Terms with government, the lead authority had to develop the agreed projects in detail to full business case stage, in accordance with the HM Treasury Green Book appraisal process. Of the 7 projects within the Town Deal, 3 have had business cases completed, submitted and agreed by Government. These are the Guildhall and Creative Hub project, King's Lynn Youth & Retraining Pledge project and the Rail to River Public Realm project.
- 1.4 The Town Deal Update report to Cabinet on 8th June 2022 approved the reprioritisation of the Town Deal as agreed by the Town Deal Board, and the submission of project adjustments requests to government seeking changes to funding allocations, and revised outputs and outcomes for the remaining 5 projects which did not yet have business cases completed. The reprioritisation has resulted in a revised Town Deal programme from 7 to 6 projects.

Since the above report, the reprioritisation has been formally approved by DLUCh increasing the MUCH's share of the Town Deal to £7.4m. The increase in funding required from Norfolk County Council Cabinet has also been approved, in the most recent NCC Cabinet, increasing the contribution to £5m (£3m total funding and £2m of underwritten risk) therefore, pending the final sign off of the business case, all funding has been formally secured.

- 1.5 The role of the Accountable Body in approving business cases, is to verify that the case has been completed in accordance with HM Treasury Green Book guidance to ensure the financial and delivery arrangements for the project are robust, and will ensure delivery within the Towns Fund programme timeframe (delivery by 31st March 2026).
- 1.6 This report provides Members with the draft Business Case for the project which is being progressed through the approved [Local Assurance Framework](#) for all Towns Fund business cases. The report seeks approval from cabinet to note the Business Case in the Council's capacity as Accountable body for the fund, and confirm it meets the required standards.

2. Multi-User Community Hub Business Case

- 2.1 The process for signing off the final project business cases must be in accordance with the agreed Local Assurance Framework. The Town Deal Board considered the draft Business Case (Appendix 1) at its meeting on 1st September 2022. An update on the feedback from the Town Deal Board and any changes to be made to the final draft will be updated at the Cabinet meeting.
- 2.2 The Business Case has undergone legal review to confirm it does not constitute a subsidy and has been reviewed by an independent appraisal specialist confirming that it fully complies with the Government Guidance and regulations. The appraiser has recommended that the project proceed based on the business case.
- 2.3 The final project Business Case will be issued to the Town Deal Board for approval and then submitted to government in a 'Summary Document', signed off by the Chair of the Town Deal Board and the Council's Section 151 Officer, by 30th September 2022. The summary is then reviewed by government to ensure the conditions of the Heads of Terms have been met and annual funding is then released. The full Business Case can be 'called in' by Government if it wishes to do so.
- 2.4 Developing a Treasury 'Green Book' compliant business case is a process for developing and gaining approval which is scalable to the specific project, covering the 5 case model;
 - Strategic Case – Is there a case for change?
 - Economic Case – Which proposal delivers the best value for money?
 - Commercial Case – How will the preferred option be procured and delivered?
 - Financial Case – Is the preferred option affordable?
 - Management Case – How will the preferred option be managed and governed?
- 2.5 The strategic case lays out the clear statistical and strategic case for change, identifying challenges in skills, health, hardship, aspiration and business across West Norfolk compared with local and national comparators. The case describes how the project build, location, facilities, programming and partnerships make significant impacts in terms of tackling these key issues alongside delivering Town Deal specified outputs and outcomes.
- 2.6 An important part of the Business Case for government is the Value for Money assessment which is completed as part of the Economic case. The Economic

appraisal for this project has calculated a Benefit Cost Ratio of 2.4 and therefore demonstrates 'high' Value for Money.

- 2.7 Two sensitivity analyses have been conducted identifying that should the CAPEX budget increase by 50% VfM would still sit at 1.98, and should the MUCH only deliver half its benefits VfM would be 1.96 – demonstrating the strength of the proposals. The full economic appraisal is contained in the Business Case (appendix 1).
- 2.8 Both capital and expected operational spend is outlined within the financial case, alongside a breakdown of funding sources. The case includes an overview of any financial risks and mitigations - such as significant contingencies for inflation and risk, and consultation with cost consultants
- 2.9 The commercial case gives an overview both of procurement strategies in place at NCC and of the services and partnerships that will be based at the Hub to deliver outcomes and how these are funded to ensure deliverability
- 2.10 The management case details the 'how and who' of delivery, including the governance for the capital build project, and clear operational structure once the project phase completes and NCC is the sole accountable body for the space.

3 Consultation & Engagement

- 3.1 The comprehensive and detailed range of community and stakeholder engagement undertaken to inform the development of the MUCH, and findings directly informed the project direction and Business Case. A comprehensive Communications and Stakeholder strategy has been developed for the project to ensure on going involvement of members, residents, businesses and stakeholders throughout the development of the project.
- 3.2 Engagement is essential to the success of the MUCH. Partnerships, programming and a comprehensive activity plan will be developed alongside a series of engagement activities including co-design workshops, activity pilots, pop-up events alongside more traditional consultation methods such as surveys and presentations.
- 3.3 A key area of consultation moving forward is on the design of the building. The RIBA1 report contains some purely indicative designs, demonstrating how the space could fulfil the specification – which would be rescoped, developed and finalised at the next RIBA design stage. Key stakeholders and members of the community will be invited to scoping and review workshops to create and develop these designs, alongside various feedback opportunities, to ensure the final design meets resident needs and aspirations.

4 Land Transfer

- 4.1 Norfolk County Council are in the process of purchasing the Argos Building and BCKLWN own the land upon which it is built. The value of the land is negligible and would have no financial impact on BCKLWN, however the transfer is required to complete the sale of the building and subsequent transfer of the Freehold to Norfolk County Council.
- 4.2 The site proposed for the MUCH comprises the site that was formerly operated as the King's Lynn town centre Argos retail premises (currently vacant). The

Borough Council of King's Lynn & West Norfolk owns the freehold of this site, however it is leased to the Vancouver Centre operators on a very long ground lease arrangement.

- 4.3 As part of the redevelopment scheme of the Vancouver Centre during the mid 2000's the borough council relinquished its right to receive rent from this ground lease arrangement in exchange for taking full, unfettered ownership of a block of retail units (and offices at the time) on the corner of Broad Street and Norfolk Street. These units are leased out by the borough council and 100% of the rents generated are retained by the borough council.
- 4.4 The ground lease covering the site of the former Argos building (when re-granted in the mid 2000's) was for a term of 999 years at nil rent. A valuation exercise of the borough council's interest has been undertaken, and it is confirmed that the council's property interest in this site is virtually nil.
- 4.5 Negotiations between Norfolk County Council and the borough council have concluded that, in principle, the freehold of the site will transfer for nil consideration, and that Norfolk County Council will indemnify the borough council against and Stamp Duty Land Tax costs that may arise during the process. Recommendations 4 & 5 therefore recommends delegated authority to complete the land transfer.

5 Section 151 Approval

- 5.1 As set out in 2.3, the final project Business Case 'Summary Document' will be submitted to Government once the Business Case has been signed off by the Chair of the Town Deal Board and the Council's Section 151 Officer.
- 5.2 The process for assessing the Business Case complies with the Governance arrangements is set out in the Local Assurance Framework. Key components of assurance will be provided through the following activities:
 - The Business Case has been appraised using HM Treasury Green Book appraisal principles
 - An independent assessment of the business case has been completed and confirms full compliance with Green Book standards, and advises the project progresses
 - An independent review of any subsidy control implications has been completed
 - The Value for Money assessment generated a positive Benefit Cost Ratio score
- 5.3 It is noted that the project does come with risks and these are set out in detail within the business case and associated risk register. The highest impact risks are those focused on financing the Capital Build given the unstable status of inflation and material costs. The business case sets out how these risks can be mitigated to minimise the risks, in particular the review of costs by professional cost consultants Turner and Townsend and the inclusion at their suggestion of a 24% contingency/inflation/risk budget.
- 5.4 The Council's Section 151 Officer is satisfied that the business case has complied with the Green Book Appraisal subject to the completion of the Local Assurance Framework process (as set out above) and is minded to approve the business case for submission. Assurance is also being provided by Norfolk County Council's Section 151 Officer in support of the project. In approving the

project, it is in the context of recognizing the risks as set out in the business case and that necessary processes for monitoring, tracking and taking appropriate actions to minimize risk are put in place at the earliest opportunity.

6 Risk

- 6.1 A detailed Risk register is included in the Business Case.
- 6.2 As the Borough Council is the accountable body for the Town Deal, a legal Funding Agreement will be put in place with Norfolk County Council to set out the terms on which the Town Deal funds will be paid.

7 Environmental Considerations

- 7.1 One of the primary objectives of the Towns Fund is to promote clean growth investment to deliver decarbonisation, improved air quality and health and economic growth. The RIBA Stage 1 report (appendix 2) details the build's ambitious sustainability aspirations and how it will contribute to Net 0 ambitions.

8 Financial Implications

- 8.1 There are no financial implications to BCKLWN.
- 8.2 Norfolk County Council and the Town Deal Fund are the project co-funders. Norfolk County Council is leading the project and is taking on all capital and operational financial risk.
- 8.3 The value of the land being transferred is negligible and does not represent a loss to the borough council.

9 Policy & Personnel Implications

- 9.1 There are no personnel implications. Norfolk County Council are providing all staffing to deliver the project. Programme resource supplied by the Borough Council will not be impacted by the submission of the business case.
- 9.2 The MUCH aligns with and contributes to many national, regional, and local strategies and policies which are laid out in the Business Case and appendices, as set out in the strategic case.

Appendices

- 1. BUSINESS CASE FOR MULTI-USER COMMUNITY HUB TOWN DEAL PROJECT
- 2. RIBA STAGE 1 REPORT
- 3. EQIA REPORT
- 4. BUSINESS CASE APPENDICES

Background Papers

Local Assurance Framework

Heads of Terms

BCKLWN Cabinet Report – Town Deal – August 2021

BCKLWN Cabinet Report – Town Deal Update – June 2022

Link to [King's Lynn MUCH RIBA 1 KLWN R&D panel briefing video](#)

**Pre-Screening Equality Impact
Assessment**

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



Name of policy/service/function	Regeneration & Economic Development				
Is this a new or existing policy/service/function?	Existing				
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations	Business case to secure the Town Deal Funding for the MUCH project in King's Lynn. Project will refurbish and regenerate the site to become a more accessible and provide a wide range of social, skills, health and well being activities and services. N/a				
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	√			
	Disability	√			
	Gender			√	
	Gender Re-assignment			√	
	Marriage/civil partnership			√	
	Pregnancy & maternity			√	
	Race			√	
	Religion or belief			√	
	Sexual orientation			√	
	Other (eg low income)	√			

KING'S LYNN MULTI-USER COMMUNITY HUB BUSINESS CASE

EXECUTIVE SUMMARY

This draft business case sets out the strategic, economic, commercial, financial and management cases for the Multi User Community Hub project, as set out in the Vision King's Lynn Town Investment Plan.

The business case has been developed through extensive data analysis, stakeholder and public consultation, and the Value for Money assessment undertaken in accordance with HM Treasury Green Book guidance estimates a benefit cost ratio of 2.4.

The business case is a requirement of the government's Towns Fund programme to confirm the funding offered under the Heads of Terms agreed in June 2021. This business case will follow the King's Lynn Town Deal Board's Local Assurance Process prior to submission of a business case Summary Document to government.

Strategic Case

Through analysis of data, consultation with residents and stakeholders, and demonstrating alignment with local, regional and national policies and strategies, the strategic case sets out the clear and compelling need for the project. The lack of attainment (academic and economic) and high quota of vulnerable residents across King's Lynn is not being sufficiently addressed by the current Library and Adult Learning offer, and a new solution is needed.

A clear vision and strong theory of change ensure that the project – redeveloping a derelict town centre eyesore building into a 'Multi-User Community Hub' - will significantly impact these issues, as well as promoting much needed town centre regeneration through a strong cultural anchor. The case demonstrates how a defined set of interventions - the new location, build, programming and partnerships - will deliver transformational change to specific challenges identified in skills, health, aspiration, social mobility, business and entrepreneurialism by providing a flagship skills and community offer in the heart of town.

Economic Case

The Economic Case has been written by Mott MacDonald and presents a "do nothing" and "preferred" option for the delivery of the MUCH project. The preferred option will lead to an increase in library users in King's Lynn by providing a new, modern and accessible library facility that has a suitable capacity for the town's population. The scheme will also deliver a significant increase in learning provision within the town centre offering learning opportunities at levels 1-3. The preferred option is estimated to generate £31.6m in economic benefits and a BCR of 2.40. This BCR reduces to 1.98 following sensitivity analysis based on an increase in optimism bias from project costs, and to 1.96 if only half the intended employment benefits are delivered. Under each scenario, the project would still deliver positive value for money. All targets provided (and modeled) are modest and deliverable from project launch – but scalable – so results of the case are provided with a high degree of confidence.

Finally, the investment in the MUCH project will deliver several un-quantified benefits including addressing a large high profile vacant building that will increase footfall, drive an increase in wider land values and delivering against several Government town centre policy objectives, including the core aims of the Towns Fund.

Financial Case

The overall costs for delivery of the capital phase of the project will total £12.4m. The capital project will be funded through joint contributions from the Town Deal Fund (£7.4m) and Norfolk County Council (£5m - of which £2m is allocated to underwrite identified risk items).

Operational costs will be covered by the NCC Library statutory grant, and the Department of Education Adult Education Budget managed by the Education and Skills Funding Agency, via NCC Adult Learning. The space will cost just under £300,000 per annum to run and increase on the operational costs of the Carnegie Library are £45,000, for one additional FTE staff member and a service charge contribution.

Whilst these will be covered by internal budgets, they are offset by the small amount (c £44,000) made from venue hire, costs for which are set on a not-for-profit basis akin to those across the county. All income will be reinvested into the space.

The highest financial risk is in the capital build, given significant uncertainties around construction materials and inflation. As the project is at RIBA1 this includes significant allowances for inflation, contingency, known and unknown risk items and design reserve.

Commercial Case

The commercial case demonstrates the commercial deliverability of the project, laying out the clear procurement roles and processes used frequently by Norfolk County Council – alongside the Council's experience in delivering similar schemes. Models for operation of the hub (Libraries, Adult Education and Partnerships) are included, as is a clear RACI diagram.

Subsidy control analysis has been conducted and a statement of findings provided by NP Law.

Management Case

The management case clarifies the RIBA1 project scope, key change, project and programme management structures alongside experience and responsibilities of the core project team.

It highlights a clear structure for reporting, decision making and governance (including streams for both the Town Deal Board and Norfolk County Council as co-funders) for the capital build phase. The operational management of the hub once live is detailed; management will be shared between NCC teams Community Information and Learning, and Properties, based on models already in operation across the County.

BUSINESS CASE INTRODUCTION

The Town Investment Plan (TIP) has set clear priorities, to create a King's Lynn that delivers:

- New opportunities for skills and jobs for our young people and all those affected by Covid-19
- Growing innovative businesses
- A repurposed town centre with new experiences and enterprise
- A high-quality residential and leisure offer in the historic town core and riverfront
- A sustainably connected town

This project delivers to each TIP priority, but primarily the first three. It is an ambitious programme of works to redevelop a derelict and unpopular retail unit in the centre of town, enhancing the overall street scene and creating a cohesive public realm with other town assets, and creating a place where the community can come together and thrive.

The Community Hub is an ambitious project includes relocating the town library, creating a permanent adult learning offer, a destination for employment support, careers and skills/training advice and provision, for business support, for information and signposting, digital inclusion, for community and voluntary resources, to pursue hobbies, and to meet with others all in one space.

King's Lynn is the major commercial, retail and service centre for a large area of East Anglia, and the largest town in West Norfolk.

The town is home to a population of 49,000 in 2020, with a wider catchment area of over 500 sq. miles and circa 250,000 people. Residents in the catchment area rely on the town for employment and there are a number of thriving sectors including health (the largest single employer in the area is the Queen Elizabeth Hospital), manufacturing and retail. However, residents show low educational attainment and poor skills compared with County and National figures, resulting in lower earnings, and jobs gaps (especially in more senior and specialist roles) that key employers struggle to fill from the local populace.

The town has huge potential to deliver excellent employment opportunities, however key interventions are required so it's residents can respond to key skills, hardship and vulnerability needs.

Norfolk County Council is co-funding and leading the project, supported by The Borough Council of King's Lynn & West Norfolk as the accountable body.

This business case sets out the Strategic, Economic, Financial, Commercial and Management case for the project. In addition to the five cases the appendix includes:

- [M&E Plan](#)
- [RIBA Stage 1 Report](#)
- Equality Impact Assessment

The Annexe document contains:

- Annexe 1. Site Review Summary
- Annexe 2. Stakeholder Feedback and Project Change
- Annexe 3. Policy Alignment
- Annexe 4. RACI Diagram
- Annexe 5. Project Team Roles and Experience
- Annexe 6. Risk Register
- Annexe 7. Stakeholder Engagement Strategy

STRATEGIC CASE

STRATEGIC CASE

Introduction

As identified in the Town Investment Plan, King's Lynn residents have less access to employment and economic opportunities than they should. Wages are below regional and national levels, and firms struggle to recruit to certain roles, with the availability of skills cited as one of the main reasons. Too many young people don't get the opportunities they deserve to fulfil their potential, GCSE attainment is low and significantly fewer than average school leavers stay on in post 16 education.

The case for change will demonstrate the high rates of skills shortages, limits on aspiration, and it will show that residents are more likely to be impacted by social and financial vulnerabilities compared with surrounding areas, including digital exclusion, poor health outcomes and debt.

Covid-19 and the cost of living crisis has made this difficult situation worse, creating a challenging landscape in which JSA claimants are rising faster than elsewhere in Norfolk and footfall continues to decline in the town centre.

Town Deal funding will contribute towards the capital development of a transformative "Multi User Community Hub". Transforming a derelict retail unit into a 'Multi-User Community Hub', a relocated and enhanced Library and a permanent and expanded Adult Learning presence in the town, will provide a community based offer that supports a thriving and aspirational town, whilst simultaneously revitalising the high street.

The project will provide residents with a central destination to go for learning, employment support, Careers Information, Advice & Guidance (CIAG), information and signposting, community, and voluntary resources; to get online, to pursue hobbies, and to meet with others all in one space. It will offer local businesses, start-ups, and entrepreneurs the skills, facilities, and services to thrive and grow, and voluntary and community partners will have the flexibility to operate either permanently or spot hire spaces - increasing visibility and access for residents to engage with services - providing a rich and diverse community offer.

The Hub will support employers to access a wider skilled workforce, providing facilities, training access and wrap around community support by combining Adult Learning, Libraries and wider VCSE support in one easy to access location. These activities will be complimented by exhibition spaces, a café and flexible spaces that can incorporate a multitude of uses such as pop-up gym classes or health screening.

The proposed hub will be a centrally located and accessible facility near to public transport links, with its own travel node to increase active travel opportunities in and around the Town Centre. It will significantly increase footfall in the town, with the library alone expected to drive 200,000 users annually to the space, representing a one-third increase on pre-pandemic Library and Adult Learning user numbers.

Alongside responding to the clear statistical and engagement-highlighted needs of residents, the project has excellent strategic and policy alignment at local, regional and national level.

Case for change

Drivers for this project are threefold: vulnerabilities across residents in King's Lynn across skills, health and opportunity, a current library and adult education offer which is constrained by the current space and location available to tackle these challenges, and a declining Town Centre.

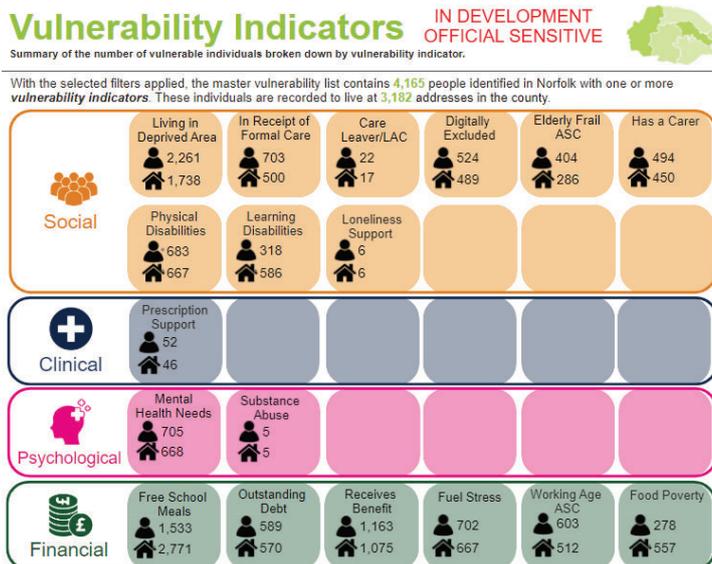
Hardship and vulnerability:

As noted in the introduction, KLWN possesses a huge amount of potential but faces significant challenges. These challenges span skills, health and wellbeing, social mobility, aspiration and business.

Norfolk County Council In conjunction with Norfolk office of Data Analytics have developed a range of vulnerability indicators to determine which LSOA's are more prone to the impacts of certain risks these are detailed below, and highlight the scope of the challenge:

Of the 49,000 living in the town, 8.5% have been identified as having one or more 'vulnerability indicator':

- **1A hot spot for digital exclusion:** with low digital access and competence. ²
- **Significant financial vulnerability:** 22.8% of Kings Lynn & West Norfolk residents are economically inactive³, and there has been a 108% increase in UC claimants in KLWN since March 2020, compared with the national figure of 95.3%. The number of people claiming support from Norfolk Assistance Scheme (welfare and hardship support) increased from 300 in Feb 2020 to 1200 in Feb 2022⁴
- **High social vulnerability** due to more physically and mentally vulnerable people: Of the 22.8% noted above, 36.9% are economically inactive due to long term health conditions.⁵ During the pandemic residents of King's Lynn and West Norfolk made significantly more requests for support than other districts for assistance such as help with food shopping or prescription collections.⁶



Skills Demand (Norfolk)

Skills and attainment:⁷

There is a documented skills 'mismatch' in employer demand and workforce skillset across Norfolk, particularly in key areas of demand in King's Lynn such as healthcare.

King's Lynn's workforce skill levels are low in the context of both local demand and national higher skills demand, meaning too many King's Lynn residents cannot access local higher skilled and higher earning job opportunities.

Specific challenges include:

- **Low earnings:** Residents on average earn £2,360.80

Top Hard Skills



¹ NODA's Norfolk Vulnerability Database: North Lynn, South Lynn, Gaywood Chase, Gaywood North, West Winch

² NODA's Norfolk Vulnerability Database: Mosaic indicators - Digital Exclusion data for King's Lynn and surrounding areas, based on

³ [NOMIS labour market profile](#)

⁴ NODA's Norfolk Vulnerability Database: Financial Vulnerability data for King's Lynn and surrounding areas

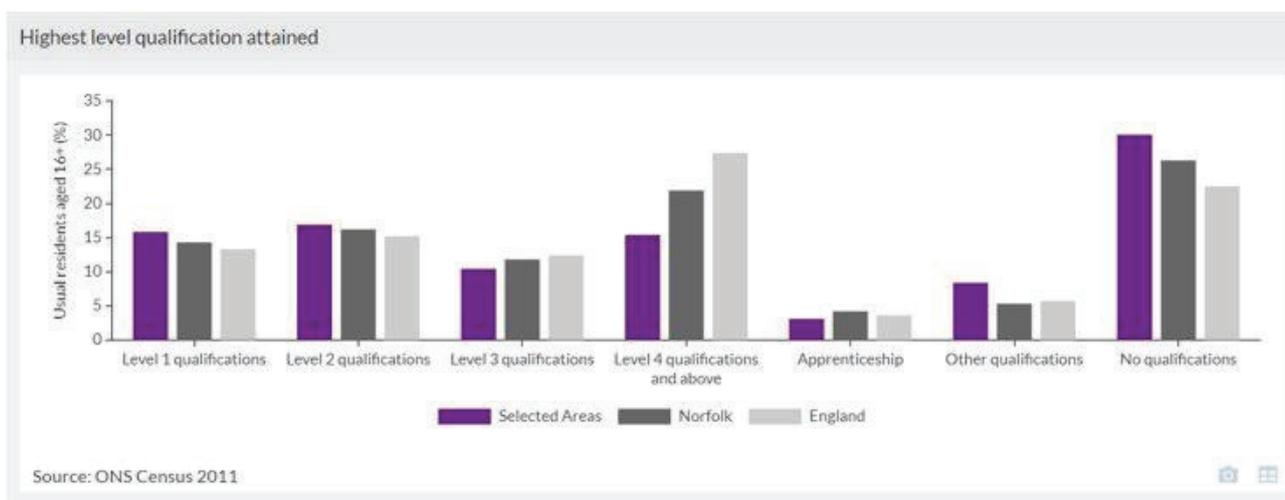
⁵ NOMIS labour market profile

⁶ Data from Norfolk Vulnerability Hub

⁷ EMSI/Buring Glass Feb 2022 skills demand analysis

less than the regional average per annum and £1,440.40 less than the national average per annum (£110,920 across a working life)⁸

- **Low Qualification levels:** only 26% of the working population in KLWN have level 4+ qualifications compared with 43% nationally. 7% have no qualifications, compared with 6% nationally. Only 17% school leavers in King's Lynn progress to higher education compared with 40% nationally⁹
- **Less re-skilling:** Significantly lower uptake in adult learning than comparable local areas. Over a 3-year period the Adult Learning Service in King's Lynn had just 516 course registrations (base adult population of 21,914). In comparison there were 1386 registrations in Great Yarmouth with a base adult population of 22,859¹⁰
- **Not in Education, Employment or Training (NEET):** King's Lynn has 4.18% of 17- to 18-year-olds who are NEET, higher than the Norfolk and National averages of 3.01% and 2.8% respectively.¹¹



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NVQ level	KLWN		Norfolk		East of England		England	
	Count	%	Count	%	Count	%	Count	%
NVQ4+	21,800	25.8	182,400	35	1,484,300	39.3	14,886,100	42.8
NVQ3+	38,400	45.6	292,800	56.1	2,189,500	58	21,296,900	61.2
NVQ2+	56,800	67.4	390,400	74.8	2,906,000	77	27,158,800	78
NVQ1+	70,200	83.3	460,400	88.2	3,351,700	88.8	30,594,400	87.9
Other qualifications (NVQ)	8,100	9.6	26,200	5	213,200	5.6	2,048,700	5.9
No qualifications (NVQ)	6,000	7.1	35,100	6.7	210,400	5.6	2,153,900	6.2

Health and wellbeing:

The most recent **Public Health Fingertips data** shows King's Lynn and West Norfolk's clear need for health intervention from high rates of suicide and infant mortality (regionally and nationally) and increasing trend for alcohol-related admissions to hospital and increasing dementia diagnoses.

The impact of Covid-19 on both population health and access to health services, has provided an even more compelling need to centre population health more strongly in any community offer.

⁸ ONS, Small area income estimates for middle layer super output areas, England and Wales, 2017/18

⁹ ONS, Annual Population Survey 2018

¹⁰ Adult Learning records, 2019-2021

¹¹ Norfolk County Council/DfE June 2022

¹² ONS Census 2011, King's Lynn skills attainment vs Norfolk vs England

- **Suicide and self harm:** King's Lynn had nearly double the number of suicides (19/100,000 population) than seen in Norfolk as a whole (11/100,000), and admissions for self-harm remain above the East of England average with 340 hospital admissions recorded for intentional self-harm 2020/21 in KLWN
- **Social isolation:** People experiencing mental health issues often become isolated from their community and lack the confidence to deal with practical matters such as benefit letters, debt issues or steps towards employment.
- **Lack of space:** Community groups frequently report their main issues as finding good quality, bookable, accessible, flexible and large enough spaces in the Town to run their groups and support offers
- **Loneliness:** 6.3% of the population of KLWN reported to feeling lonely often or always
- **Drug and Alcohol misuse:** Over the last 3 years there were 1,720 per 100,000 hospital admissions related to alcohol specific conditions from King's Lynn residents compared to 494 per 100,000 in Norfolk. Norfolk has the fifth highest rate of opiate and crack use in the East of England. Those with opiate and crack addictions are significantly more likely to experience housing issues and homelessness as a result of their addiction and wider socio-economic factors.
- **Life shortening disease:** King's Lynn has a Cardiovascular rate of deaths of 158 per 100,000 compared to a Norfolk average of 45 deaths per 100,000
- **Childhood obesity:** 26% of year 6 children are obese in King's Lynn compared to 20% in Norfolk.¹³

Aspirations and social mobility

- **Milestones** Only 62% of children in King's Lynn reach expected development at age 5 compared with 73% in Norfolk
- **Help is not close at hand** The Early Child and Family Service is currently located in South Lynn; staff report issues of non-attendance from families who struggle to access their services due to the location.
- **Deprivation** KL has 4 wards which appear in the top 10% most deprived in England (North Lynn, Gaywood, St. Margrets with St. Nicholas, South & West Lynn)¹⁴. Working poverty is highest among lone parents, and attainment is lower for children from a lone parent family. **28% of families smoke** (23% in Norfolk)
- **Smoking** exacerbates poverty as well as increasing the likelihood of poor health outcomes
- **Diverse population** 4.4% of households in KL have English as an additional language (1.6% in Norfolk) increasing barriers to access and reducing attainment
- **Unemployment** 20% of households are workless (18% in Norfolk). This impacts child development and education, limiting their future employment prospects, and reducing their opportunities to succeed throughout their lives¹⁵
- **Increasing demand** Children's Services have seen an over 100% increase in family support referrals YoY between 2019 and 2020 and an over 200% increase in referrals to the inclusion service to try and prevent exclusion¹⁶

Facilities and resources for businesses:

The business birth rate in King's Lynn is the lowest in the County when compared with working age population¹⁷, and the results of in public consultation carried out this year have highlighted the local demand for a support offer centered on establishing new businesses and accessing work opportunities:

¹³ All from Public Health Fingertips data <https://fingertips.phe.org.uk/>

¹⁴ Index of Multiple Deprivation 2019

¹⁵ All from Public Health Fingertips data <https://fingertips.phe.org.uk/>

¹⁶ NCC Children's Services

¹⁷ Business birth rates, ONS, 2018-2020; AVG population, ONS, 2018

- Business birth rate before Covid-19 was 10% compared with 13% across England, and the business churn rate was 19% compared with 25% for England¹⁸
- 69% of respondents stated **Business Start Up advice** would be the most valuable business support offer.
- **Training to gain skills for the workplace** was considered most useful career support (68.9%)
- Volunteering and work experience opportunities the most useful resources (68.9%).¹⁹
- Market research conducted by Savills (commissioned by King's Lynn in December 2021) noted two findings of particular relevance:
 - **Rural communities in the local area rely heavily on King's Lynn for work**, highlighting the importance of encouraging development and economic growth in the town.
 - **Post Covid there will be increased demand for co-working and flexible workspace**, delivery of which will be essential for unlocking future economic growth opportunities.

Existing arrangements - current context and challenges

Town Centre Decline:

As noted in the Town Investment Plan, the town centre retail area has been unable to adapt and change fast enough to develop an alternative offer to out of town living, leisure, and shopping. The Hardwick out of town retail area is very large, even in comparison with similar sites in comparable sized towns, reflecting its wide catchment area. It inevitably encourages residents to travel out of the town rather than into the relatively modern town centre retail area and reduces the extent to which people from the wider catchment travel into town.

King's Lynn High Street has an abundance of large vacant premises, which has been exacerbated by Covid-19. King's Lynn was once one of England's most important ports, with its market square considered to be one of the grandest in the country. But like many places, the town has been hit hard by the pandemic and the decline of the high street.



²⁰

Current Library and Adult Education Offer:

Modern library provision is more than just a source of information. Whilst the current library has a wide range of activities and good public engagement the building has several constraints which limit opportunities to deliver 21st Century modern library/learning provision.

King's Lynn Library is housed within the Carnegie Building; a grade II Victorian Gothic building opened in May 1905. The population of King's Lynn has grown considerably since 1905 and the library is now of insufficient size and lacking accessible and usable floorspace to meet end-user requirements.

These constraints are all the more acute when considered against the need demonstrated above, and on specific independent analysis of Library and Adult Learning need in the area:

¹⁸ ONS, Business Demography, 2018

¹⁹ The Engaging company 2021

²⁰ The current Argos building

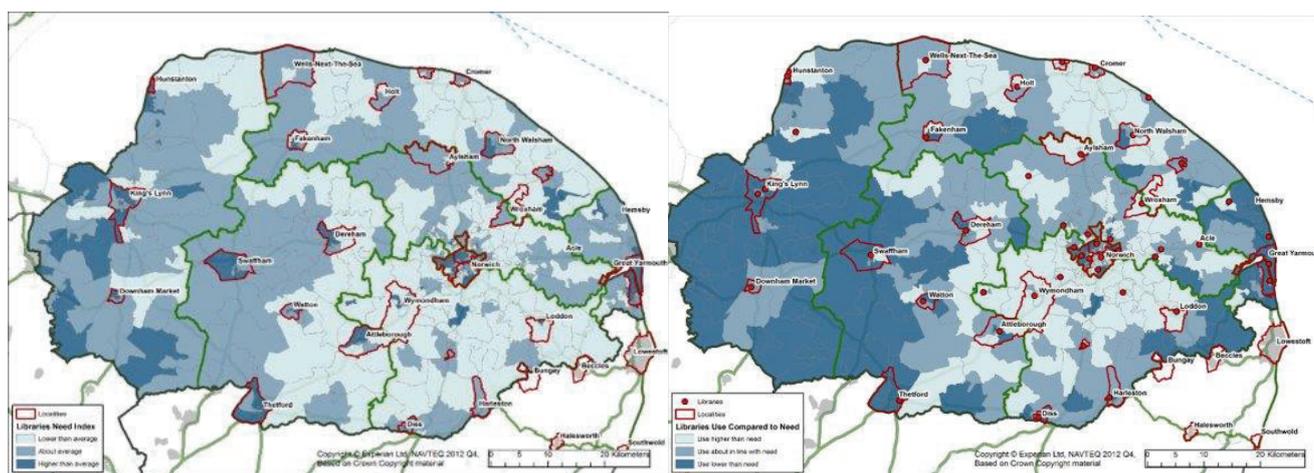
Pre-pandemic analysis by Norfolk Insights studied indicators of library service need by locality. This highlights not only indicators of acute need, but more importantly highlights King's Lynn as the only locality in Norfolk with negative trends (demonstrating higher need) in every indicator considered:

Library services - indicators of need by locality

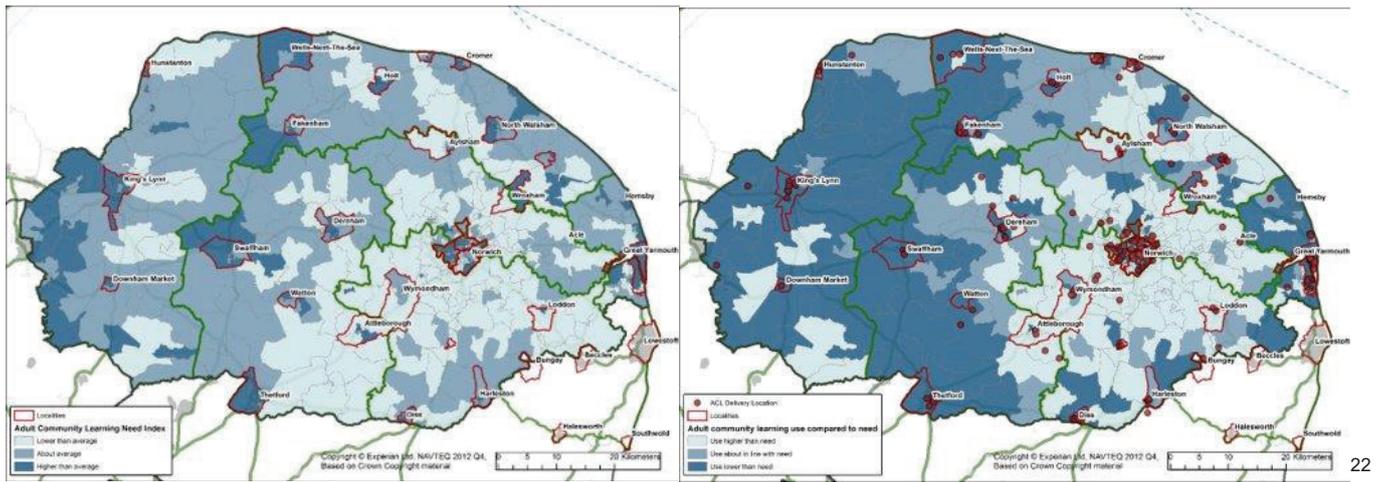
Locality	All Ages	% FSP not GLD	Age 16+ with no qualifications	% 65+ lonely (ONS)	65+ with frailty Obs/Exp	% children in low income	% families with no qualification	DWP % eligible 2	% lone parent households	% under 5s
Attleborough	11,861	28%	26%	1.7%	97	8%	7%	27%	6.0%	5.4%
Aylsham	6,131	32%	24%	1.7%	96	8%	5%	26%	4.6%	4.2%
Cromer	7,652	31%	30%	1.8%	110	18%	10%	37%	4.3%	3.7%
Dereham	19,113	24%	29%	1.9%	102	14%	8%	37%	6.7%	6.1%
Diss	8,085	37%	30%	1.8%	89	15%	8%	25%	5.8%	6.2%
Downham Market	10,726	29%	32%	1.8%	134	18%	8%	23%	5.1%	6.2%
Fakenham	7,725	29%	32%	1.9%	113	12%	8%	24%	5.3%	5.7%
Gorleston	25,567	32%	32%	2.2%	101	26%	11%	21%	9.4%	6.3%
Great Yarmouth	28,518	34%	37%	2.4%	100	34%	17%	23%	10.4%	7.1%
Holt	3,962	18%	29%	1.7%	89	16%	9%	42%	3.3%	3.9%
Hunstanton	3,980	35%	37%	2.0%	132	26%	10%	58%	3.9%	3.2%
King's Lynn	41,180	30%	30%	2.0%	152	20%	11%	33%	7.1%	7.4%
Loddon	2,783	32%	26%	1.7%	96	17%	7%	44%	6.9%	5.5%
Long Stratton	2,025	20%	20%	1.6%	122	6%	6%	35%	6.0%	5.9%
North Walsham	12,696	21%	29%	1.8%	102	17%	6%	39%	6.2%	5.2%
Norwich 1	36,635	33%	26%	2.4%	106	22%	11%	35%	8.0%	7.4%
Norwich 2	17,492	34%	29%	2.1%	98	25%	11%	42%	8.2%	7.0%
Norwich 3	36,486	40%	24%	2.2%	133	27%	11%	44%	9.4%	6.0%
Norwich 4	48,259	26%	17%	2.2%	110	16%	5%	29%	5.1%	5.2%
Redenhall with Harleston	5,006	23%	30%	1.7%	75	14%	8%	37%	4.6%	5.8%
Sheringham	7,359	28%	25%	1.7%	87	12%	5%	35%	3.8%	3.6%
Stalham	2,850	30%	33%	1.9%	98	13%	11%	45%	5.7%	4.6%
Swaffham	7,557	41%	35%	1.9%	134	23%	12%	41%	5.6%	5.3%
Thetford	26,185	38%	29%	1.9%	134	16%	14%	33%	8.6%	7.4%
Watton	7,563	31%	34%	1.7%	99	8%	11%	23%	5.2%	5.5%
Wells-next-the-Sea	2,575	24%	30%	1.6%	91	16%	12%	19%	5.2%	4.0%
Wroxham and Hoveton	3,742	29%	30%	1.5%	84	16%	7%	45%	2.7%	4.0%
Wymondham	15,711	19%	22%	1.7%	101	8%	4%	21%	6.0%	5.7%

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Pre-pandemic analysis from Experian also clearly shows the higher need and low use for library and adult learning provision in King's Lynn and West Norfolk, again highlighting high need and low use compared with wider Norfolk:



21 NODA 2021 analysis of Norfolk library services need by indicator



Capacity:

At only 550 square metres the library falls well below the statutory guidelines for Library size which indicate a minimum of 750 square metres for a library serving the current population of King’s Lynn. The layout available does not allow for any dedicated space or privacy for learners, nor does it offer any meeting rooms or the flexibility of space to accommodate businesses. Learners on the reading pathway who are non readers must be supported in a space shared with the Business Intellectual Property Centre.

The pressure on the space is exacerbated when activities are taking place; The most popular activities occupy the main area of the library removing the option for browsing and quiet study, and frequently run out of capacity. The library’s popular bounce and rhyme session for young children is often overbooked meaning local families miss out on important developmental and social engagement.

The lack of space impacts both adult learning and partnerships. The temporary Adult Learning annexe only has one classroom located in a temporary structure at the rear of the building, which is not accessible. Partners seeking to use the space are limited by the lack of availability, limiting the range of offers available to residents.

Access and safeguarding:

There are no accessible toilets or changing spaces at the current library and although there is a ramp giving access to the building, this must be accessed through classrooms at the back of building which are sometimes occupied. There is a lack of maneuverable space for those in wheelchairs or pushchairs. There is also no storage space for wheelchairs or pushchairs.

A busy road must be crossed to access the library, and connectivity to public transport is poor. The layout makes safeguarding challenging, with corners that cannot be easily monitored and episodes of antisocial behaviour in the foyer.

In recent consultation with residents, the main reason given by those not using the library for not doing to (25% of respondents) was its location and connectivity.

Influence of market failures and COVID-19

Market failures in this area include the low incentive to provide community or other low commercial value space, leading to a significant delivery gap. This leads to a challenge for flexible office space, particularly for smaller businesses and startups. Pilot work offering smaller low-cost spaces for hire conducted by KLWN BID (Business Improvement District) has demonstrated the demand for such a space, but due to low revenues it is not a viable investment opportunity for any sector purely focused on generating income (as opposed to broader public benefits).

In spite of employer demand, the market has not been able to effectively respond to the skills needs in King’s Lynn, whether that is to encourage uptake of basic skills, to encourage young people to remain in

²² Experian Mosaic 2012 analysis of Norfolk Library and Adult Learning King’s Lynn, and usage compared with need

education, or provide access to higher-wage jobs. Employment taken up by the local populace is typically low-wage (as demonstrated by the lower earnings) and low-skill due to poor academic attainment. While there are opportunities for higher-paying jobs and career progression businesses have reported finding these challenging to fill, with roles often taken up by commuters from other areas.

The challenges of Covid and the introduction of social distancing guidelines impacted the available space within the building and have highlighted the lack of space to operate with social distancing measures. Ventilation is also a key concern with the only real means of ventilation requiring all windows to be open, in the winter, given current energy costs, this is a prohibitive and carbon heavy practice.

Prior to the pandemic the library regularly had over 20,000 visitors per quarter. To date the library is still getting less than half the number it had before Covid, even with distancing guidelines at an end. The slow increase in visitor numbers suggests that service users have little confidence in the

PC usage has seen a significant deterioration through the pandemic and sits at just over a third of pre-pandemic levels. This is of particular concern given the demonstrated issues with digital exclusion. The number of items being issued has also dropped and not recovered to pre-pandemic levels.

	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020	Jan-Mar 2021	Apr-Jun 2021	Jul-Sep 2021	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022
Visits	19,656	22,933	21,539	20,819	0	10,865	6,183	0	4,677	5,849	9,047	10,395	10,007
ISSUES													
Books + SPO	13,576	14,611	12,204	13,765	2	7,324	5,811	404	6,009	9,254	8,948	10,426	10,467
AV	353	352	373	420	0	143	63	5	81	40	129	127	124
Issues Total	13,929	14,963	12,577	14,185	2	7,467	5,874	409	6,090	9,294	9,077	10,553	10,591
PC Usage (hrs)	3835.68	4770.36	4504.20	4493.80	0.00	650.23	385.18	1.58	486.01	719.73	1037.38	1381.93	1316.48

	Jan-Mar 2020	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020	Jan-Mar 2021	Apr-Jun 2021	Jul-Sep 2021	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022
Active Borrowers - Unknown	106	95	81	64	24	39	52	66	80	91
Active Borrowers - Female	1757	1563	1356	1068	579	703	851	916	1044	1107
Active Borrowers - Male	1123	988	859	667	360	444	506	523	593	615
Active Borrowers - Total	2986	2646	2296	1799	963	1186	1409	1505	1717	1813
Active Users - Unknown	241	227	191	146	96	124	146	162	203	215
Active Users - Female	2995	2706	2355	1932	1381	1784	1981	2047	2191	2135
Active Users - Male	2314	2066	1767	1462	961	1246	1372	1445	1569	1510
Active Users - Total	5550	4999	4313	3540	2438	3154	3499	3654	3963	3860
New Members	379	42	133	70	71	135	269	212	256	293

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Vision and objectives

Our Vision for the “MUCH” in King’s Lynn aligns with a wider vision to deliver community based services and support in the heart of communities that need them and to address the unique challenges they face.

With this in mind the proposed project has the following vision, aims and objectives:

Vision:

‘To create a place where residents can access a range of public services they value, alongside information and advice they trust, with library and learning at their heart. A welcoming, safe space where a range of partners offer support and people can connect, learn, be inspired and find the resources they need to thrive.’

The project aims to:

²³ Norfolk Library Service data

- Provide inspiring spaces and facilities for individuals, communities and businesses that encourage connection and innovation
- Deliver flexible layouts and resources that adapt to the needs of different people and purposes
- Create a strong base for outreach and community support work and support smaller community groups and partners to have a local presence
- Transform the landscape of the town centre with an aspirational building and associated public realm to encourage a sense of identity and pride in a local place
- Attract more people to town centres as a cultural anchor, helping to strengthen communities
- Provide modern and fit-for-purpose services for customers; broaden offer to support small business
- Create a new town centre one-stop shop for a range of services and skills development opportunities for King's Lynn residents, with close access to public transport.
- Drive skills progression for the workforce - encouraging lifelong professional development, upskilling and reskilling
- Equip young people for success by unlocking their abilities, confidence and potential

Project objectives:

The Multi User Community Hub project has the following key objectives:

1. Develop a co-located 'community multi-use hub' facility in the town centre of King's Lynn which brings together the relocated library, an enhanced adult learning offer, and other community activity provision.
2. Provide skills and educational opportunities for residents starting at entry level. Develop new community adult learning education and higher education courses that meet skills need in the Town.
4. Develop new community partnerships to provide a variety of programming and community support offers from the hub to address local community vulnerabilities and maximise access to services for residents
5. Provide services and facilities for start-ups and local businesses

Measures of success:

1. The hub build will be completed to time, budget, scope and quality
2. A suite of evolving education and skills courses will be bookable prior to the launch of the hub
3. New workshops, classes and courses tailored to KLWN needs will have been developed and form part of the hub programme
4. New community partnerships will have been set up and partners old and new will be operating from the hub from launch
5. Meeting rooms and hot desking space will be available for booking and drop in from launch. Multi-purpose spaces will be available for commercial hire
6. An increase in overall library and adult learning usage

The proposed investment

Project Description:

The hub will be a state-of-the-art fully accessible community and learning space in the centre of town. It will play host to not only the library and associated facilities, but a range of Norfolk County Council services and programming from Adult Learning and partners – curated specifically to the needs of King's Lynn residents.

Summary of Options

Option One: Do Nothing.

This option would not address the demonstrated challenges in community, financial, social and digital vulnerability, skills and opportunity shortages, health inequalities, or business underperformance, nor support the revitalisation of the town centre. This option would also leave the town with an inadequate, inaccessible and inferior library and adult learning offer. The challenges identified in the strategic case will not only remain but could deteriorate further if proactive changes to offer is not changed to meet modern needs.

Option Two: Refurbishment of/extension to current library. Extend the existing library to add more temporary structures.

This option has significant limitations and is unfeasible: the current library is grade two listed and significant changes cannot to be made, for example to address access or safeguarding needs within the building.

Any extension would potentially be a temporary structure and would come at the loss of the library car park. This option does not address the location or accessibility issues identified nor the clear need for a more centralised community offer, revitalisation of the town centre or the improvement to pride of place.

Option Three – preferred option: Create a new central community and learning space. Purchase and redevelop a vacant building within the town to create a central “Multi User Community Hub”, with the library as the key tenant, and adult learning and partners co-tenants.

The hub would be central to the town with significantly increased floor space to enhance the library offer, provide a permanent home to the (again enhanced) Adult Learning offer, have enough space for co-located or ‘spot-hire’ partners, and offer additional facilities for business, communities and learning.

The selected building would need to have good connectivity with public transport, nearby car parking (including nearby disabled parking), and be central enough to both benefit from and contribute to town centre footfall.

The additional space and central location will facilitate a significant expansion in programmes and partnerships, specifically curated for the needs of King’s Lynn residents.

This option would impact all elements identified in the case for change and create a flagship learning and community offer in the centre of town.

Several sites that could meet the needs identified were reviewed, and 46 New Conduit Street (the site of the old Argos building) was identified as the site that met all key needs:

Summary of Sites Considered:

NPS were commissioned by Norfolk County Council to undertake a feasibility and site search assessment and provide an evaluation report for alternative library/multi-use community hub provision within the town of King’s Lynn. (King’s Lynn Library/Multi-Use Community Hub Provision Site Search & Evaluation Report NPS 2021)

Current timescale constraints imposed by funding streams dictated that any alternative site needed to be available/deliverable within an immediate timeframe. The site search undertaken, and evaluation exercise therefore considered potential sites and assessed their suitability against a number of criteria.

There were a number of key considerations in relation to identifying a suitable, available and deliverable alternative site to replace the current library, and a key set of site-specific criteria (shown in the first column of the grid below) were identified/used for the purpose of the commission.

A number of sites within the town centre boundary were identified as being marketed/available. The site search used data for property availability, both leasehold and freehold from a variety of platforms. These include Rightmove Commercial, Property Link and EGi Radius Data Exchange. Based on the minimum floor area threshold a number of identified sites (20) were discounted.

Based on collaboration with KLWN on which site provided the most benefits, other client considerations including timescale constraints imposed by funding streams, the assessment identified four potential alternative sites, as detailed in the Site Review Summary annex.

How the project will address the objectives and vision

Our vision and objectives will be delivered through two key elements:

- the build, location, and facilities
- programming and partnerships

Libraries are the cornerstone of communities, providing a safe, trusted environment open to all, and they're also a place to meet people, to learn new skills and find a new favourite book. According to the annual report to parliament on Libraries, Libraries have an important role to play in tackling loneliness through events and activities. Recommendation 14 of The Kruger Report in 2020, cites "A new focus on the modern local library.... business start-up support and digital inclusion for local communities" All of these roles and functions are at the core of the proposals for this project. Furthermore, the project supports the new role of family hubs and forms part of our proposals for the delivering these in Norfolk

The build, location, and facilities:

The new centre is predicted to bring footfall and activity into the area by **regenerating an existing central eyesore site**, with a relocated Library at the core of a **campus style approach ensuring supported access to learning, skills, advice and information**. The new hub will **increase footfall in the town centre by 200,000** visits per annum, creating a vibrant town centre and providing evidence to external investors that King's Lynn is an attractive and viable market for wider leisure opportunities.

The location is near the bus and railway stations and central parking. Three disabled parking spaces are immediately outside, and a further 12 within 0.2 miles. **Access for all** is central to the vision, and this begins with the build: the space will include a changing space toilet, and accessibility (such as large lifts by the entry and accessible toilets on each floor) designed in as standard. **Safeguarding will be significantly improved** compared with the current library with improved lighting and layout in particular increasing both the manageability of the space and users' feelings of personal security.

CIPFA library usage report indicates that those that live in areas of high deprivation are more likely to come to the library to find something out or use a computer than to borrow a book and are also more likely to travel on foot. The central location of the MUCH will **enable more people to access** it on foot, as part of their day to day lives, **increasing library participation amongst the most deprived groups**.

The MUCH will include **spaces for people to meet and get together** including community groups. The VCSE sector plays a vital role in supporting addiction, mental health and wellbeing and there is broad feedback from the sector that spaces to carry out their work are limited in King's Lynn. It will also provide the town centre with a location for 121 and group sessions for drug and alcohol support. Even at this early stage there has been significant interest from the sector in developing partnerships, and development work has already begun with multiple organisations (shown in more detail in the Commercial Case).

Businesses will be supported through a wealth of **business-focussed facilities** including larger and dedicated BIPC space; flexible drop-in workspaces (meeting spaces, hot desking, private meeting rooms): and attractive hireable multi-purpose spaces shaped with opportunities for local businesses in mind.

There will be **nearly three times as much space across three floors** in the MUCH as in the current library building; Adult Learning will have a permanent home and be able to operate a significantly augmented programme supporting the improvements to **skills** identified, and a town centre location makes it **easier for more people to access** and benefit from the skills offer. New study spaces and

significantly increased capacity of digital workstations means people have the **resources and space to support their learning** and therefore employment prospects.

This increase in space will allow numbers accessing skills courses to be brought at least in line with Great Yarmouth, which has similar demographics but three times the Adult Learning space capacity. Whilst we expect an immediate increase of 30% course attendance in line with expected traffic increase, we would expect to eventually double the overall attendance, in alignment with the figures below:

Adult Learning Courses 2018-2021		
	King's Lynn	Great Yarmouth
Individuals completing courses	762	1,365

Health and wellbeing will be enhanced through facilities such as a new **training kitchen**. Cooking and sharing meals with others is an important way to reduce isolation, build community, confidence and wellbeing. The flexible spaces will allow for a **programme of physical activity**, enabling many more people to improve both their physical and mental health. A planned **travel node** – bike storage and electric bike rental – will encourage active travel and health improvements.

Plenty of accessible space in the Town Centre will allow us to carry out a **targeted Family Learning programme**, with space for play and get together; families will be able to learn together, **raising aspiration and achievement** from the Early Years onwards.

King's Lynn's unique historical environment will be enhanced and complemented by the extensive local history resources and collections held at the library and the opportunities this project brings to promote and display them at heart of the town. It will be a major contributor to the sense of pride in the town and sense of place.

The below RIBA1 indicative sketches of the space highlight the impact the rejuvenated build will have on the surroundings, fulfilling community requests in for a modern build that works with its surroundings, opening up a plaza space and revealing the Majestic Cinema. The inside ground floor entryway will feel open and welcoming, with space for exhibitions and easy sightlines connecting different areas within the space. These designs are subject to much wider consultation with planners, the public and Town Deal Board over the forthcoming RIBA stages.

EXTERNAL SKETCH VIEW



INTERNAL SKETCH VIEW



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Programming and partnerships:

The programming and partnerships offer will be based on the successful and proven approaches already up and running in Great Yarmouth and the Norfolk and Norwich Millennium Library. More than doubling the existing space will allow Adult Learning will be able to operate a significantly augmented programme.

²⁴ Artist impression of external and internal views – Hudson Architects 2022

Adult Learning have developed an ambitious programme in response to the **King's Lynn Skills strategy** – planning courses which support shortages in NHS and care staff, STEM subjects and green and low-carbon sectors. As a result of the Government's focus on supporting adults to gain first Level 3 and above qualifications, they will offer a range of free Level 3 vocational qualifications.

Adult Learning will offer a much wider Community learning programme with courses like “**beat the bills**” providing basic skills for people in budgeting and money management. People will be able to access a wider programme of **digital inclusion courses and 121 support**, reducing the numbers of people experiencing digital exclusion. Skills and employability training means **more people will find sustainable and or better paid work** meaning they don't have to struggle on a fixed income provided by benefits.

Planned course programme developments with The College of West Anglia (CoWA) will also **maximise Adult Education resources and create a navigable learning path** for people to re-skill, bringing participation in line with and even surpass comparable areas. Working together with CoWA a programme of ESOL and Adult Education programmes that **maximises shared resources** and enables as many residents as possible to support their aspirations.

Trained staff providing face to face and **on demand information and signposting** means people can come and access help quickly and easily for things like NAS and Lily referrals. A permanent, **town centre presence for voluntary sector organisations** (for example CAB, community food hub etc) will provide vital support with debt and benefits advice will help people manage their financial struggles and maximise their income

Children's Services have included the MUCH in their **Family Hub** proposals to help tackle the negative social and health outcomes faced by families and the lack of accessible support for families near to where they live

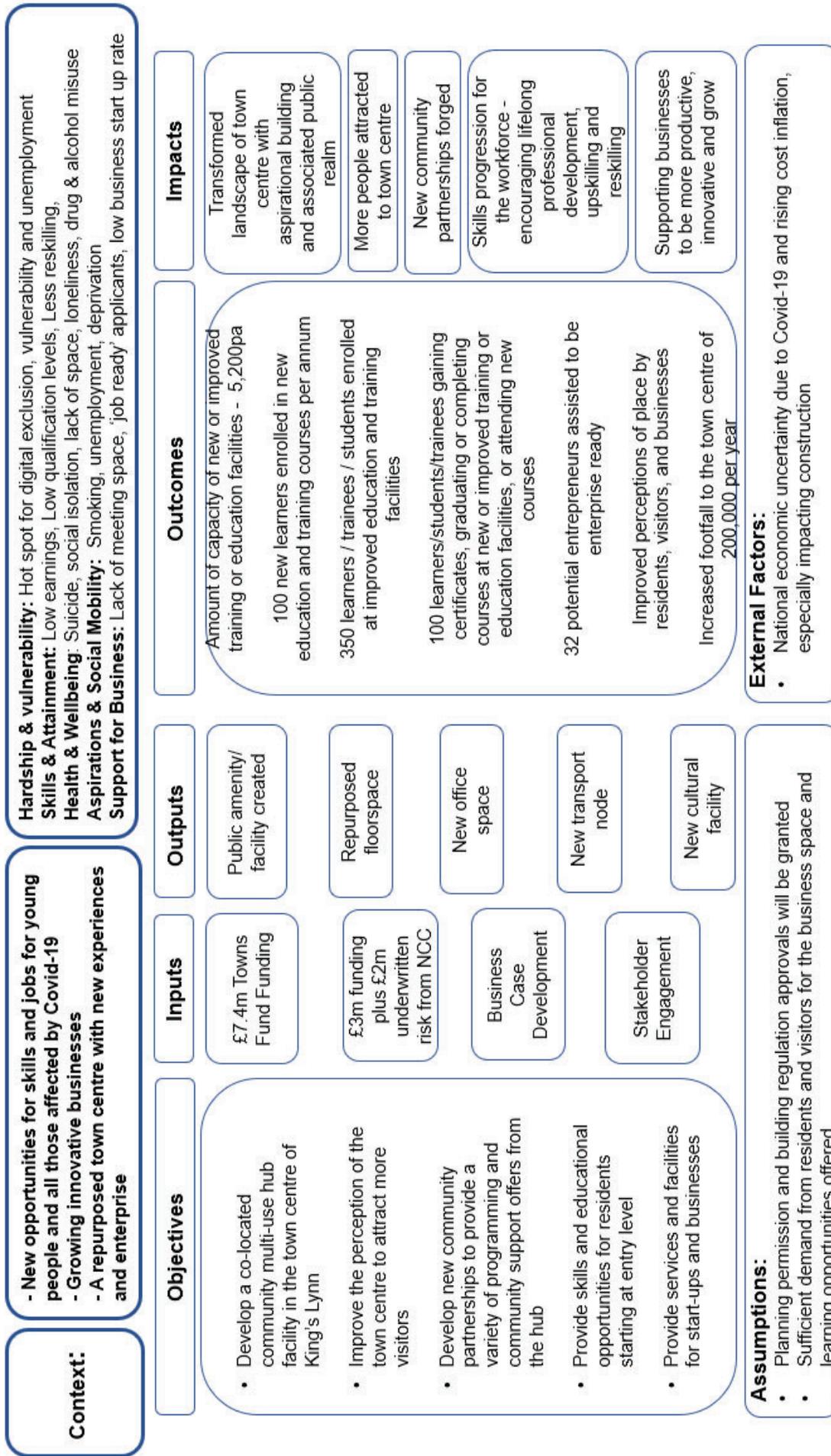
A wealth of **business and employment-centred learning and resources** will be based onsite. The flexible spaces open up other opportunities for greater partnership working with organisations providing business support, advice, guidance and workforce training.

Discussions to date with **health services providers** have encompassed a wide range of opportunities to combat health inequalities with opportunities under consideration ranging from hosting health checks or physical rehabilitation services within the multi-purpose spaces, to basing health spoke models onsite.

The 'one-stop shop' of a range of services and activities the MUCH now proposes to offer means there will be increased opportunities to support early intervention, referral and support to members of the community who are vulnerable.

The combination of facilities, programming and partnerships will create a 'no wrong door' approach - essential in supporting the community in response to Covid-19. The vision is to offer the community a key and pathway to a better life. This range of services will provide a core environment of well-being, skills development, learning and information and would provide a base-revenue model.

Theory of Change



Expected outputs and outcomes

Outputs:

Output	Target
Number of new cultural facilities	1
Number of derelict buildings refurbished	1
Number of public amenities / facilities created	1
Amount of new office space – meeting rooms and hot desking	400sqm
Amount of floor space repurposed (commercial) – spaces available for commercial hire	425sqm
# of transport nodes with new multimodal connection points	1

Outcomes:

Outcome	Target
Amount of capacity of new or improved training or education facilities	5,200
Number of learners enrolled in new education and training courses	100pa
Number of learners / trainees / students enrolled at improved education and training facilities	350pa
Number of learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses	100pa
# of potential entrepreneurs assisted to be enterprise ready	32pa
Improved perceptions of place by residents, visitors, and businesses	70%
Increased footfall to the town centre	200,000 pa ²⁵

Expected different impacts by protected characteristics and/or income groups

For a full breakdown of impacts by group, please refer to the Equality Impact Assessment in appendices

Norfolk County Council is committed to providing public services and a workforce environment that can be accessed, understood and used to the greatest extent possible by all people regardless of their ability or disability. Whilst designing the MUCH we will be guided by the following:

- Provide the same means of use to enable access for all users: identical whenever possible; equivalent when not
- Avoid segregating or stigmatizing any users
- Provisions for privacy, security and safety shall be equally available to all users
- Ensure dignity in use for all users

²⁵ This increased footfall also represents a minimum 30% increase in pre-pandemic Library usage

Stakeholders

Our engagement with key stakeholders has both reinforced the need for the project and allowed us to refine our offer – even at this early stage. Specific ways in which stakeholder viewpoints have influenced the project are highlighted in the Stakeholder Feedback and Project Change (Annexe 2)

Prior to public consultation, stakeholder and member briefings were held in early December 2021. These provided a valuable opportunity for the project team to inform priority stakeholders about early developments and thinking and gain valuable feedback on the plans.

Community consultation took place online and via hard copy surveys (available in the library and at drop-in sessions) from 1 December – 22 December 2021. Respondents were invited to give their views on a proposed new community hub in King’s Lynn, and their ideas for the future use of the current library building. A robust overall sample of 379 respondents took part in the survey.

A series of online workshops were also held for members of the public (who had indicated that they would like to join a workshop through the survey). Sessions to get the views of representatives from the heritage and the arts, and community and voluntary groups also took place.

The Vision King’s Lynn young people survey took place online from 5th October - 24th October 2021. During this time, 167 respondents aged 16-25 took part.

Policy alignment

The project has excellent alignment with key local regional and national strategies, policies and plans which can be found in Policy Alignment (Annexe 3)

They include:

- The King’s Lynn Town Investment Plan
- The King’s Lynn Local Cycling and Walking Infrastructure Plan (LCWIP)
- Norfolk County Council Better Together for Norfolk 2021-2025 strategy
- Norfolk County Council Rising to the Challenge Together strategy
- Norfolk strategy for Participation and NEET
- Multiply (Norfolk & Suffolk County Councils)
- Integrated Care System & Health and Wellbeing Partnerships
- New Anglia’s Economic Recovery Restart Plan
- New Anglia Local Skills Report
- Skills Advisory Panels
- Build Back Better High Streets Strategy
- Levelling Up Whitepaper Missions
- The Skills for Jobs White Paper

Project risks, constraints, and interdependencies

Area	Description	Impact assessment	Mitigation
Resource	Project personnel availability impacted due to illness, conflicting priorities, or leaving organisation	Loss of skills, project understanding and capacity leading to inefficiency, delays and an inferior product	Project documentation is well maintained. Project and programme staff have clear communication to allow short notice cover. The project is well resourced to reduce overwork and stress
Engagement	Key project stakeholders are not well engaged with the projects	Poor understanding of their role, undoing of key decisions, additional resource to keep abreast leading to project delays and (at worst) poor overall final project	Review of ToRs for governance groups; clear roles and accountabilities; clear pathway should meetings be missed or members unavailable; good record keeping
Engagement	Key political stakeholders are not well engaged with the projects	Withdrawal of political support, additional resource to reassure	Impacted and interested members are key stakeholders, who will be provided with regular updates and formally briefed at each milestone
Scope	Scope creep caused by the desire for the project to deliver more, results in the project being undeliverable	Increase in budget, increase in timeline, lack of satisfaction in final product, elements being de-scoped further into the project	Workshops taking place to create clear scope - to then be agreed by stakeholders and governing boards, with clear alignment to Town Deal outcomes and Town Strategy
Budget	Uncertainties around inflation /unforeseen build challenges impacting build costs	Increase in budget, increase in timeline	Factor in significant financial contingency for inflation, monitor materials selected through RIBA stages to balance cost and quality at every stage; use of Modern Methods of Construction to mitigate build delivery risk; retention of floor plate to avoid foundation issues
Timeline	Delays: e.g., in securing TDF funding sign off/property purchase	Increase in timeline, possible increase in cost and reduction in quality	Norfolk County Council Comprehensive surveys being undertaken to ensure that all mitigating factors are known before the acquisition commences to prevent delays
Engagement	Negative publicity and disruption	Increase in timeline to rectify negativity and reassure stakeholders	Comprehensive community engagement being undertaken to prevent negative publicity and disruption
Timeline	Planning permission challenges	Increase in timeline, possible increase in cost and scope due to changes needed to include build frontage	Working with KLWN planning team from RIBA1 to plan ahead and minimise disruption; lower risk as building outside conservation area
Scope	Unsafe/ substandard materials retained from old structure	Increase in budget and timeline to address. Possible impact on lifespan of the build.	Multiple surveys have taken place on all materials to be retained: Concrete testing has taken place to confirm only minor work is required to secure. Asbestos removal has been planned for.

The key constraints and interdependencies for this project are:

- Constraint: Budget – ability to deliver a comprehensive scheme within the budget available given uncertainty around inflation and build costs
- Interdependency: Partnerships and new skills programme must be in place by launch date
- Interdependency: Move of old library must align with build completion and launch date to ensure continuation of service

ECONOMIC CASE

ECONOMIC CASE

Introduction

The Economic Case demonstrates the public value for money of the preferred option to society, including wider social and environmental effects. This is demonstrated through a Value for Money (VfM) assessment of the preferred option. Town Deal funding will be used to redevelop the vacant former Argos building on New Conduit Street to provide a new Multi User Community Hub (MUCH). The MUCH project will provide a new library, replacing the current facility at the Carnegie Building as well as providing a café and spaces for offering adult learning, a digital hub, training kitchen and spaces for businesses (workspace and meeting space). Specifically, the project will:

- Provide a modern and accessible library, business and community hub that provides a facility of sufficient size to meet the needs of King's Lynn's population. The MUCH facility will mirror the library, learning and community facilities provided by Norfolk County Council elsewhere in the county and respond to the feedback of community consultation collected as part of developing the King's Lynn Town Deal investment plan.
- Provide spaces for a wider range of services such as flexible spaces to deliver a large programme of learning at Level 1-4 in partnership with the Department for Education. This responds to low levels of workforce skills in King's Lynn and West Norfolk and a lack of adult learning facilities in King's Lynn town centre.
- Transform the New Conduit Street area of King's Lynn town centre, increasing footfall as a result of the number of residents using services provided at the MUCH, providing the opportunity in the future for high quality public realm at its frontage and opening up the Majestic Cinema via the preferred design for the MUCH.

Approach to economic case

The approach taken to the economic case is based on a combination of quantitative and qualitative analysis designed to accurately reflect the proposal for the Multi User Community Hub (MUCH) project. This economic case quantifies five core benefits of the MUCH project, each of which directly address long-standing challenges faced by the town that are set out in detail in the strategic case.

The MUCH project will address significant health and wellbeing issues, such as social isolation, life limiting diseases, poor wellbeing and ill health. This will be quantitatively assessed in two ways, the first in terms of the wellbeing benefits of using the MUCH site for its various uses, including for socialising, health and wellbeing classes and other events. The second way this will be quantified is through the economic savings from reducing the incidence of serious and life limiting health conditions resulting from the extensive health and wellbeing courses offered at MUCH.

The high levels of unemployment and low skills attainment in King's Lynn has contributed to significant social and financial vulnerability within the local population and a low wage economy offering many residents limited opportunity for social mobility, severely impacting the aspirations of local people, especially younger people which is demonstrated by high proportions of NEETs, unemployment and high levels of demand for Universal Credit and Children's Services. Clearly these issues, set out in detail within the strategic case have had a significant impact on opportunities and the quality of life for many of King's Lynn's residents. MUCH seeks to address this by providing targeted training courses to support people into employment and to provide the skills required to secure higher value, better paying and sustainable employment that will enhance their quality of life. The economic impact of this movement into employment has been captured within the quantitative analysis.

The quantitative assessment has an appraisal period of 30 years and has been discounted to 2022 prices. All quantified benefits have been estimated in line with the HM Treasury Green Book best practice, using methodologies and values (where possible) from the appropriate UK Government departments.

In addition to the quantified benefits assessment, a number of non-quantified benefits have been included within this economic case, these include support for mental health and providing access to social services.

Options Appraisal

The development of the MUCH project has been the subject of scheme development and options assessment process as part of the development of the Town Investment Plan. This process led to the identification of three options:

Option One: Do Nothing

This option would deliver no works and accordingly, produce no benefits. This option is the standard, counter-factual position and would fail to address any of the challenges set out within the Strategic Case. Under this option, the existing library site would remain in its current state, with the current accessibility and quality issues that affect the site unchanged.

This option was rejected as it would not address the community, societal, health or economic challenges faced by the residents of King's Lynn. However, in accordance with HMT Green Book guidance, this option has been taken forward for appraisal as the 'counter-factual' option, against which the preferred 'Do-Something' option will be compared.

Option Two: Refurbishment and extension of current library

This option would refurbish the current Grade II Listed library site and install temporary structures to provide additional floorspace in which the additional services identified for the MUCH project will be provided. This option would allow many of the services and uses of the MUCH project to be delivered within King's Lynn, however the limitations of this option are significant. This option would restrict the ability to address the accessibility issues at the current library as well as to provide the full facilities required to deliver the proposed services at the site. This is a result of the listed status of the building. The historic current library building is Grade II Listed, meaning that there are limitations to what work can be done to alter the fabric of the building or to change the building fundamentally. These limitations are likely to extend to adding ramps and other features to enable greater access to the building and may restrict the ability to redevelop the interior of the building to provide space for the services required by the MUCH project. Without accessibility and the ability to deliver the full amount of floorspace required to deliver these services, this option would limit the benefits of the scheme and likely fail to fully address the challenges set out in the Strategic Case. The use of temporary structures to provide additional floorspace would also lead to the loss of the carpark at the site, further restricting accessibility at the site. This option would also fail to address the need for a more centralised community offer that would contribute to the revitalisation of the town centre and support the enhanced identity and pride of place within King's Lynn. As a result of these issues, this option was not taken forward for appraisal.

Option Three: Create a new, central, community and learning space

This option would purchase and redevelop a vacant building within King's Lynn's town centre to deliver a central hub as a base for the MUCH project. This option would deliver a larger library than in its current location and provide sufficient floorspace to deliver the full programme of courses, training and events proposed by this scheme.

46 New Conduit Street, King's Lynn was selected as the site for this option. The current building in this site, a large former retail unit is disused and is a visual blight on a central area of the town. The redevelopment of this site would enable the delivery of the MUCH project and provide a high-quality community hub that is centrally located and accordingly will increase footfall and activity within the town centre.

For the above reasons, in particularly the alignment of this option with the scheme's objectives, set out in the Strategic Case, Option Three was selected as the preferred option.

In accordance with HMT Green Book principles, both the Preferred Option and the 'Do-Minimum' option, Option One, will be taken forward for quantitative appraisal.

Economic benefits

The MUCH project seeks to address a range of economic, social and health challenges faced by King's Lynn's residents.

The quantified economic benefits of this project reflect those ambitions and are closely tied both the specific outputs of the project and the impact of these outputs on King's Lynn, drawing on the wealth of evidence of current challenges set out in the Strategic Case.

The quantified benefits of this project are linked directly to the key impacts of the project on the health, wellbeing and economic opportunities of its target beneficiaries. Each of the five quantified benefits reflect this and each build on the strategic justification for this project set out in the Strategic Case. The benefits quantified to appraise the MUCH project are:

- **Wellbeing benefit of library users** – This project seeks to address long-standing health and wellbeing issues prevalent amongst the local population, by providing a community space offering events, groups and services aimed at engaging residents and enhancing their wellbeing and health. Research undertaken on behalf of the Arts Council England into the wellbeing impacts of library use valued users and non-users' willingness to pay for libraries with this type of offer as a measure of the wellbeing value gained from the ability to access these services and community spaces.
- **Health benefits from reduction in serious, life-limiting conditions** – In addition to supporting greater levels of wellbeing, the MUCH scheme will provide a range of support to enhance health outcomes among the local population. As the Strategic Case sets out, King's Lynn has high levels of health inequality, including a rate of deaths from cardiovascular disease more than three-and-a-half times higher than the Norfolk average. The health and lifestyle support provided at the MUCH site will contribute to a reduction in this risk to those who receive this support. The reduction in risk reduces the chance of those receiving this support from requiring medical treatment for these conditions, leading to a significant saving to the NHS which has been applied as a proxy measure for the societal benefit, including to the benefit to the individual of not developing these conditions.
- **Lifetime economic benefit of people gaining new qualifications** – The educational courses, aligned to Levels 1, 2 and 3 offered at the MUCH will provide lifetime economic benefits for those receiving qualifications. This calculation captures that benefit and reflects the aim of this project to address the issues around the lack of opportunities and quality of life among King's Lynn's residents without formal qualifications.
- **Welfare impact of supporting re-entrants to the labour market** – The programme of skills and training to be offered by the MUCH project will actively support many of those receiving training to enter or re-enter employment. In providing this training and support, MUCH will actively address the issues of low skills attainment, low qualifications levels, low earnings and high unemployment within King's Lynn. The shortage of skills amongst many residents restricts their ability to find meaningful, high value and well-paid employment and limits both their life chances and the quality of life. The economic benefit of people entering or re-entering employment with good quality jobs has been captured using a methodology set out in the Department for Transport's TAG guidance that states that the welfare of a single job is the equivalent of 40% of the Gross Value Added (GVA) produced by that job. This methodology has been conservatively applied to those receiving employability support from the MUCH project.
- **Value of volunteering at the MUCH** – The MUCH site will double the size of the library space within King's Lynn and in doing so increase in the amount of time volunteered to deliver library services. This has been quantified to capture the value of this time.

The methodologies used to assess each of the above quantified benefits are set out below.

The quantitative appraisal of the costs and benefits of this scheme has been undertaken over 30-year appraisal period, in accordance with HMT Green Book guidance that ties the appraisal period to the anticipated lifetime of the asset, which in this case has been assumed to be 30 years.

Wellbeing benefit of library users

The project is expected to drive an increase in library use and membership. This will result from the facility's central location in the middle of King's Lynn town centre. Usage will also be driven by improving the accessibility of library facilities that is restricted in the listed Carnegie Building. The presence co-

location of library services with learning provision, a café and business incubation and meeting space will also drive up visitor numbers and library usage. The MUCH site will provide services, community groups and events that will actively attract and support residents in a number of ways, including simply by reducing loneliness and providing a support structure for those currently without one.

The range of uses of a library site such as this has been assessed in relation to its impact on wellbeing in a study undertaken by Daniel Fujiwara and others, commissioned by Arts Council England in 2015^[1]. This study utilised a willingness-to-pay approach to create a proxy value of libraries that offer certain services and uses. The values produced by this study range between £29 per person per year to £39 per person per year, depending on whether users attend events, use the library services to socialise or where the library offers health and wellbeing services. As the MUCH project will provide each of these to some extent, a weighted average value was used for each net additional library user, based on an even weighting between these three uses. This single value per user per year was then adjusted to 2022 prices.

The current number of library users and the anticipated future users of the MUCH site were estimated by Norfolk County Council and King's Lynn and West Norfolk Council, based on the proportionate uplift in users reported by a similar scheme delivered in Great Yarmouth, where a 30% uplift in users was recorded. The assumptions used to calculate this benefit are set out below.

Wellbeing benefits to library users

Assumption	Value	Source/ Justification
Model Assumptions		
Number of Net Additional users of the MUCH site per annum	24,000	A 30% uplift to pre-pandemic levels of users of the current library. The 30% increase in users is based on the findings of a similar project delivered in Great Yarmouth.
Wellbeing benefit to library users	£37 per person per annum	This value was derived from a weighted average of three willingness-to-pay values produced by Fujiwara et al. (2015) ^[2] that reported the following: The Willingness-to-pay for libraries, reflective of the wellbeing value attached to these libraries is dependent on the services offered at each library. In 2015 prices, libraries that provide events are valued at £29 per person per year, libraries that provide opportunities for social interaction are valued at £26 per person per year and libraries that offer health and wellbeing services are valued at £39 per person per year. A weighted average of these three values was calculated, applying an equal weighting to each three values. The resulting figure was adjusted to 2022 prices.
Additionality		
Deadweight	10%	A low figure for deadweight was applied to reflect the chance that some beneficiaries will receive this benefit without the MUCH project being delivered. This was considered highly unlikely however, as no alternative services are being provided within King's Lynn that will provide residents with access to these benefits. As this project targets those with limited ability to travel to other similar sites and those with a particular need for the MUCH site, it is considered unlikely that many of the beneficiaries of this project would secure these benefits without this scheme being delivered.
Leakage	0%	Due to the limited ability of the target beneficiaries of this project to travel to other sites, it is considered highly likely that all of the beneficiaries will be residents of King's Lynn. The central location of the site increases the likelihood that all beneficiaries will be local to the area.
Displacement	10%	As set out above, the lack of alternative sources of this benefit in King's Lynn makes it highly unlikely that a significant number of the beneficiaries of this project will be able to receive these benefits elsewhere. In order to be cautious, a low figure for displacement of 10% has been applied.
Net Additionality	81%	Mott MacDonald Calculation

Once deadweight and displacement are accounted for, the impact over the 30-year appraisal period is **estimated to generate £12.2m in present value terms**. These benefits have been discounted at 3.5% per annum in line with HM Treasury Green Book and MHCLG Appraisal Guidance.

Health benefits from reduction in serious, life-limiting conditions

The high levels of health inequalities within King’s Lynn are among the key challenges this project seeks to address. As set out in the Strategic Case, King’s Lynn residents have a mortality rate from cardiovascular disease more than three-and-a-half times that of the Norfolk average. MUCH will provide an increased range of courses, classes and support to encourage residents most at risk of major health problems including cardiovascular disease to live healthier lives and accordingly, reduce their risk of such conditions. Research by Sheffield Hallam University for Sport England shows that greater levels of activity reduces the risk of heart diseases by 35% of dementia by 30% and of diabetes by 50%^[3]. This report also provides an economic value of reducing the incidence of each condition, tied to the costs avoided by the NHS. These and other assumptions are set out below.

The number of beneficiaries of this benefit were estimated by King’s Lynn and West Norfolk Council based on a 30% uplift in users, as reported by a similar scheme in Great Yarmouth, applied to the current users of similar services at the existing library site.

Health benefits

Assumption	Value	Source/ Justification
Model Assumptions		
Number of beneficiaries	28	This is a 30% uplift in the 92 existing annual users of similar health and lifestyle services at the current library site. The 30% uplift is based on the findings of a similar project delivered in Great Yarmouth.
Reduction in risk	Various	The study undertaken by Sheffield Hallam University on the economic impacts of health, sport and activity utilized data from the NHS which report that activity and healthy lifestyle choices reduces the risk of: <ul style="list-style-type: none"> - Heart disease by 35% - Dementia by 30%, and - Diabetes by 50%^[4].
Value of reduction in risk	Various	The same report, as referenced above, values the reduction of each incidence of the above conditions as the following: <ul style="list-style-type: none"> - Heart disease, including stroke - £7,270 - Dementia - £38,520 - Diabetes (type II) - £4,138 Each of the above values have been adjusted to 2022 prices.
Additionality		
Deadweight	0%	As set out above, due to the endemic health issues within King’s Lynn it is considered highly unlikely that the beneficiaries targeted by this project will receive these benefits without MUCH being delivered.
Leakage	0%	Due to the limited ability of the target beneficiaries of this project to travel to other sites, it is considered highly likely that all of the beneficiaries will be residents of King’s Lynn. The central location of the site increases the likelihood that all beneficiaries will be local to the area.
Displacement	0%	As set out above, due to the endemic health issues within King’s Lynn it is considered highly unlikely that the beneficiaries targeted by this project will receive these benefits elsewhere, due to a lack of alternative locations.
Net Additionality	100%	

The impact of this benefit over the 30 year appraisal period is **estimated to generate £6.9m in present value terms**. These benefits have been discounted at 3.5% per annum in line with HM Treasury Green Book and MHCLG Appraisal Guidance.

Lifetime economic benefit of people gaining new qualifications

The increase in the number of courses across educational Levels 1, 2 and 3 at the MUCH site will directly address the skills shortage within the town and enhance the opportunities and aspiration available to the town's residents. The additional courses offered at the MUCH will increase the average number of people completing courses each year, this is broken down in the following way:

- Level 1 – 10 additional completions per annum
- Level 2 – 20 additional completions per annum
- Level 3 – 1 additional completion per annum.

The economic value of achieving these qualifications has been produced by the Department for Education (DfE)^[5] and sourced from the New Economy Unity Cost Database. These values and the calculations used to assess this benefit are shown below. As no data is available on the economic benefit of securing a Level 1 qualification, this analysis focusses solely on levels 2 and 3.

Assumption	Value	Source/ Justification
Model Assumptions		
Additional Level 2 qualifications per annum	20	Project data – based on modelling of the enhanced capability to deliver courses at the MUCH.
Additional Level 3 qualifications per annum	1	Project data – based on modelling of the enhanced capability to deliver courses at the MUCH.
Annual value of NVQ level 2 qualification per annum	£655	Department for Education data, sourced from the New Economy Unit Cost Database, adjusted to 2022 prices.
Annual value of NVQ level 3 qualification per annum (2022/23 prices)	£1,294	Department for Education data, sourced from the New Economy Unit Cost Database, adjusted to 2022 prices.
Course completion rate	75%	Although the quality of teaching and of the courses will meet the standards set by the Department for Education and OFSTED, the risk remains that each year, external factors will cause some of those studying each course to fail to complete the course. To account for this, an assumption that 75% of those taking each course each year will complete the course and achieve the qualification.
Additionality		
Deadweight	0%	As the courses included within this analysis are the net additional courses, over and above those currently delivered in this area, additionality is already accounted for within this analysis.
Leakage	0%	Due to the limited ability of the target beneficiaries of this project to travel to other sites, it is considered highly likely that all of the beneficiaries will be residents of King's Lynn. The central location of the site increases the likelihood that all beneficiaries will be local to the area.
Displacement	0%	Due to the lack of alternative locations providing similar courses in this area and the lack of similarly accessible and central locations which will intentionally reach out to those without these qualifications, it is considered unlikely that the beneficiaries of this project will be able to access the same support elsewhere.
Net Additionality	100%	

The impact over the 30 year appraisal period is **estimated to generate £1.9m in present value terms**. These benefits have been discounted at 3.5% per annum in line with HM Treasury Green Book and MHCLG Appraisal Guidance.

Welfare impact of entrants and re-entrants to labour market

The MUCH project will provide a central location for a range of training courses, advice and guidance services, specifically supporting residents who are seeking to enter the labour market. The new facility will therefore lead to an increase in the number of adults residents considered to be 'job ready'. The benefit of preparing residents for entry into the labour market has been monetised in line with HMT Green Book and guidance from the Ministry of Housing, Communities and Local Government (MHCLG)

and the Department for Transport (DfT), the welfare value of individuals entering or re-entering the labour market has been captured in the quantitative analysis of the two site options. The MHCLG uses DfT's WebTAG valuation that the individual welfare impact to beneficiaries of entering or re-entering the labour market is equivalent to 40% of the GVA of the position they are occupying. This is a standard approach within HMT Green Book appraisals and captures the social impact of employment for those out of work. The anticipated number of beneficiaries and undiscounted annual benefit of this impact for both options is shown below.

Welfare impact of entrants into the labour market

Assumption	Value	Source/ Justification
Model Assumptions		
Beneficiaries per annum	57	Based on a 30% uplift in current users of similar services at the existing library site. This is benchmarked to the findings of a similar project in Great Yarmouth.
GVA per worker – King's Lynn and West Norfolk	£50,469	ONS, Nominal (smoothed) GVA (B) per filled job (£); Local Authority District, 2002 – 2019, adjusted to 2022 prices using GDP Deflators from HMT, March 2022.
Welfare impact of GVA	40%	Department for Transport, TAG Unit A2.3, May 2018
Welfare impact per job	£20,187	Calculation
Proportion of beneficiaries entering work	75%	Whilst similar programmes, including the current provision operated by the council have proven to be highly successful in supporting people into employment, it is unlikely that every person who receives this training will enter work as a result. This assumption accounts for the proportion of those receiving support who will still be unable to enter employment due to other factors that may currently be unforeseen, and which cannot be addressed by this project.
Additionality		
Deadweight	10%	As with the other metrics above, the structural issues that underpin joblessness and skills shortages amongst pockets of the King's Lynn population are deep rooted and are unlikely to be addressed without this project. In order to be cautious and to reflect the chance that some of the target beneficiaries each year will enter employment without the support and training provided by this project.
Leakage	0%	Due to the limited ability of the target beneficiaries of this project to travel to other sites, it is considered highly likely that all of the beneficiaries will be residents of King's Lynn. The central location of the site increases the likelihood that all beneficiaries will be local to the area.
Displacement	5%	Due to the lack of alternative locations providing similar training courses, it is considered unlikely that the beneficiaries of this project will be able to access the same support elsewhere. To reflect the chance that some may be able to do so, a figure of 5% has been applied to account for displacement.
Net Additionality	86%	

The labour supply benefit has profiled over a 30-year appraisal period is expected to **generate £12.4m in present value terms.**

Value of volunteering

The increase in the size of the library space relative to the existing site will enable the number of volunteers at the MUCH site to be double that of the existing library. The benefit of the time volunteered has been valued using the UK minimum wage, which provides a shadow price for the value of the time volunteered. The calculation of this benefit is set out below, based on the estimated number of total volunteering hours per year produced by the project sponsors.

Value of volunteering

Assumption	Value	Source/ Justification
Model Assumptions		

		Project specific information
Additional volunteers per year	10	
Hours volunteered per week	3	Project specific information - the project sponsors anticipate volunteers will each volunteer between 3 hours per week and the equivalent of full-time work. As the precise number of hours committed by each volunteer are unknown at this stage, for the sake of appraisal, the lower bound of the estimated average weekly commitment by volunteers has been applied.
Hours volunteered per year per volunteer	156	Calculation (hours volunteered per week * 52)
Total volunteering hours per year across all volunteers	1,560	Calculation (total hours per year per volunteer * number of volunteers)
UK minimum wage per hour (post April 22)		UK Government information on UK minimum wage (National Living Wage) https://www.gov.uk/government/publications/the-national-minimum-wage-in-2022
National living wage	£9.50	
Value of volunteering	£14,820	Calculation – annual value of volunteering per annum
Additionality		
Deadweight	0%	As it would not be possible for people to volunteer in the MUCH without the MUCH being delivered, deadweight is set at zero.
Leakage	0%	Due to the limited ability of the target beneficiaries of this project to travel to other sites, it is considered highly likely that all of the beneficiaries will be residents of King's Lynn. The central location of the site increases the likelihood that all beneficiaries will be local to the area.
Displacement	25%	As it is possible and arguably likely that people willing to volunteer their time for causes such as this would volunteer time elsewhere, an assumption of 25% for displacement has been applied. It is anticipated however that the central location of the MUCH and the attractiveness of the space and its offer will attract a significant proportion of the volunteers, meaning that the majority would not otherwise volunteer elsewhere.
Net Additionality	75%	

The benefit of volunteering has profiled over a 30-year appraisal period is expected to **generate £254,400 in present value terms**. As this analysis uses the minimum estimate for the number of volunteering hours to assess this benefit, the actual benefit is likely to be higher than assessed here.

Economic costs

The economic costs of the MUCH project have been assessed by Norfolk County Council and the King's Lynn Town Deal Board. The costs of the scheme are based on quantities and benchmarked costs and have been assessed at a high level and focus on the capital delivery phase.

The costs presented in the table below are the nominal, undiscounted costs of the scheme. These costs exclude inflation but include optimism bias (OB) at 24%. This OB rate is the upper bound (24%) value for standard building projects, which at this stage can be as low as a 2% cost uplift^[6]; this rate was conservatively selected to account for the current high level of construction inflation.

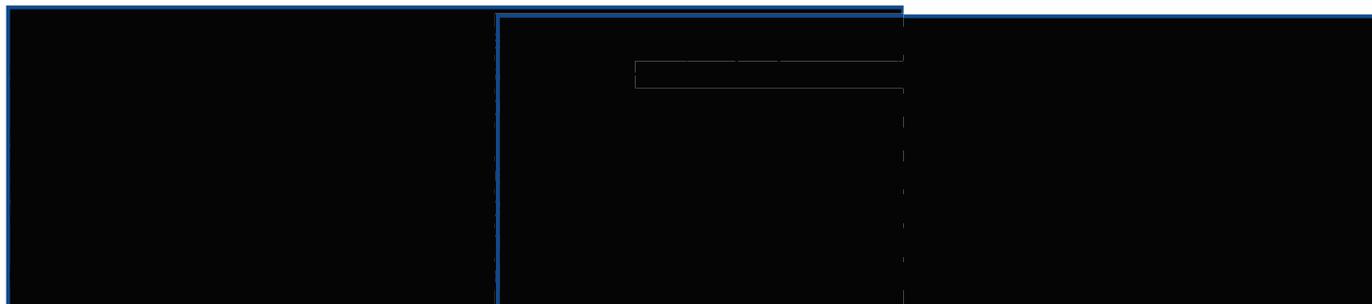
Nominal economic costs, 2022 prices

Funding Type	2022/23	2023/24	2024/25	2025/26	Total
Towns Fund	£500,000	£438,030	£6,300,420	£0	£7,238,450
Norfolk County Council	£500,000	£438,030	£2,498,020	£1,450,400	£4,886,450
Total	£1,000,000	£876,060	£8,798,440	£1,450,400	£12,124,900

These costs were then discounted at a rate of 3.5% per annum to 2022/23, in accordance with HMT Green Book guidance. The total, present value costs are shown below.

Present Value Costs, 2022 prices

Funding Source	Present Value Cost
Towns Fund	£6,804,727
Norfolk County Council	£4,563,323
Total	£11,368,050



Value for money assessment

There are two key metrics set out in the MHCLG appraisal guidance that can be used to assess quantitative element of VfM: the calculation of Benefit Cost Ratios (BCR), which simply show the ratio of benefits to costs; and the Net Present Social Value (NPSV), which represents the present value of benefits less the present value of costs. A BCR of above 1 and a positive NPSV indicates that the intervention option under consideration represents VfM. The higher the BCR, the higher the overall VfM (not taking into account non-monetised costs and benefits). The formulae for these two metrics are shown below. The BCR is calculated using the following formula:

$$BCR(\text{intervention option}) = \frac{\text{Benefit}(\text{intervention option}) - \text{Benefit}(\text{do nothing})}{\text{Cost}(\text{intervention option}) - \text{Cost}(\text{do nothing})}$$

The NPSV calculates the difference between the net marginal benefit and the net marginal costs:

$$NPSV(\text{intervention option}) = \text{Net Benefit}(\text{intervention option}) - \text{Net Cost}(\text{intervention option})$$

Where:

$$\text{Net Benefit}(\text{intervention option}) = \text{Benefit}(\text{intervention option}) - \text{Benefit}(\text{do nothing})$$

And,

$$\text{Net Cost}(\text{intervention option}) = \text{Cost}(\text{intervention option}) - \text{Cost}(\text{do nothing})$$

The results of the VfM assessment for the preferred option are outlined in the table below. The VfM assessment for MUCH shows a **BCR of 2.40**. This option therefore demonstrates **high VfM**.

Value for Money Assessment Summary

Economic benefits	Present values (2022 prices)
Wellbeing benefit of library users	£12,160,181
Health benefits from reduction in serious, life-limiting conditions	£12,465,810
Lifetime economic benefits of educational attainment	£1,935,913
Welfare impact of entrants and re-entrants to labour market	£6,998,908
Value of volunteering	£254,447
Total Economic Benefits	£33,815,259
Economic costs	
Towns Fund	£6,804,727
Norfolk County Council match funding	£4,563,323

Total cost (excluding optimism bias)	£11,368,050
Total Cost (Including optimism bias)	£14,096,382
Net Present Social Value	£22,447,208
Benefit-Cost Ratio (BCR)	2.40

Sensitivity analysis

Two sensitivity tests have been produced to stress test the analysis, to better understand the assumptions that drive the benefits appraisal:

- **Sensitivity Test 1: Increase in in Optimism Bias from project costs** – an increase in optimism bias to 50% is applied to total CAPEX (increasing from 24% under the core scenario). This significant increase in costs reduces the BCR from 2.40 to 1.98, which would constitute medium VfM.
- **Sensitivity Test 2: Half the health benefits** – if the number of people engaging with the health courses and resources was halved, the benefit from increased employment reduces and lowers the BCR to 1.96, which still constitutes medium VfM.

Value for Money Assessment Sensitivities

Economic benefits	Preferred option	Sensitivity 1	Sensitivity 2
Wellbeing benefit of library users	£12,160,181	£12,160,181	£12,160,181
Health benefits from reduction in serious, life-limiting conditions	£12,465,810	£12,465,810	£6,232,905
Lifetime economic benefits of educational attainment	£1,935,913	£1,935,913	£1,935,913
Welfare impact of entrants and re-entrants to labour market	£6,998,908	£6,998,908	£6,998,908
Value of volunteering	£254,447	£254,447	£254,447
Total Economic Benefits	£33,815,259	£33,815,259	£27,582,354
Economic costs			
Towns Fund	£6,804,727	£6,804,727	£6,804,727
Norfolk County Council match funding	£4,563,323	£4,563,323	£4,563,323
Total cost (excluding optimism bias)	£11,368,050	£11,368,050	£11,368,050
Total Cost (Including optimism bias)	£14,096,382	£17,052,076	£14,096,382
Net Present Social Value	£22,447,208	£22,447,208	£16,214,303
Benefit-Cost Ratio (BCR)	2.40	1.98	1.96

NON-QUANTIFIED BENEFITS

In addition to the quantified benefits identified in the previous section the MUCH project is expected to bring further non-quantifiable benefits. These are detailed below.

Supporting the mental health and wellbeing of King's Lynn's residents

The MUCH project will provide a new, centrally located focal point for activity within the town centre that will be open to all people and provide a space for socialising and engaging with social prescribing and wellbeing courses. In addition to the benefits quantified above, these outputs can support the mental health of local residents. As the Strategic Case sets out, the rate of mental health issues and suicides in King's Lynn far exceeds the regional and national averages. Whilst it is not possible to determine how many of these suicides and other major mental health issues could be avoided as a direct result of MUCH, it is likely that the project will support those affected by mental health challenges by providing a place to access services and engage with wellbeing and other programmes.

Generating wider land value impacts

The MUCH project will transform the New Conduit Street and Baxter's Plain area of the town centre. The project provides the opportunity to re-develop the area surrounding the MUCH through a high quality public realm intervention and stimulate other town centre investments such as the former Post Office Building. Although not quantified in this business case, the MUCH building and catalysed investment in public realm will generate increases in land values in the immediate vicinity. The proposals for the MUCH provide the opportunity to provide a pedestrianised area, including planting, at the junction of Tower Street, Blackfriars Street and Paradise parade. This would provide a fitting welcome to the MUCH and the Majestic Cinema.

Diversifying the Town Centre offer and delivering against Town Deal policy objectives

The MUCH project will provide a much need stimulus to King's Lynn town centre, diversifying its offer away from retail and reducing vacant floorspace by repurposing a large redundant building. As such, the project directly fits the aims of recent town centre policy initiatives and the objectives of the 'Stronger Towns Fund', as set out in the Town Fund prospectus. Specifically, the Fund aims are:

- Increasing density in town centres.
- Strengthening local economic assets including local cultural assets.
- Site acquisition, preparation, remediation, and/or development.
- Making full use of planning tools to bring strategic direction and change.
- Developing local transport schemes that complement regional and national networks.
- Supporting the delivery of improved digital connectivity.

The MUCH will deliver against a number of these objectives including site acquisition and development; developing cultural assets and supporting improved digital connectivity through the inclusion of a digital hub within the new facility.

The new MUCH facility will delivery flexible space at the heart of King's Lynn town centre that can be used to accommodate a new programme of learning, provide space for meetings and conferences and business incubation space that can accommodate sole traders, micro businesses and a place for flexible working which has become commonplace after the COVID-19 pandemic.

The investment will address a prominent vacant building in the centre of King's Lynn. The contemporary design of the MUCH building will open up New Conduit Street, revealing the Majestic Cinema that is currently hidden behind the former Argos building and providing an opportunity for high quality public realm at its frontage. Given the high profile of this scheme, there are several economic benefits that have been quantified to help demonstrate the project's value for money.

^[1] D Fujiwara, R Lawton & S Mourato, (2015) The health and wellbeing benefits of public libraries.

^[2] D Fujiwara, R Lawton & S Mourato, (2015) The health and wellbeing benefits of public libraries.

^[3] Sheffield Hallam University, Sport Industry Research Centre, (2020), Measuring the Social and Economic Impact of Sport in England, report 1: Social Return on Investment of Sport and physical Activity in England.

^[4] Sheffield Hallam University, Sport Industry Research Centre, (2020), Measuring the Social and Economic Impact of Sport in England, report 1: Social Return on Investment of Sport and physical Activity in England.

^[5] [Department for Education \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)

^[6] HMT Green Book, Supplementary Green Book Guidance, Optimism Bias, Table 1.

FINANCIAL CASE

FINANCIAL CASE

Introduction

The financial case comprises two distinct components:

- The capital build phase
- The ongoing operation of the site once the capital phase is complete

Project funding covers the costs associated with the build and fit-out of the site. The capital demolition and build phases of project are due to start in financial year (F/Y) 2024/25. The completed site would be operational from Q2/3 2025.

Once opened, the hub will be owned and operated by Norfolk County Council, who will take on all financial risk for the build and operational phases.

The preferred base case option is to deliver the proposed build project in full, and to operate the Centre thereafter from existing NCC operational budgets.

Approach to financial case

Capital phase

The funding for the capital phase derives from two sources per the table below:

Type	Source	Total Amount
Public sector	Towns Fund	£7.4m
Public sector	Norfolk County Council	£5m

		£12.4m

Funding will derive from central government (Towns Fund) and the local authority (Norfolk County Council). This includes an underwriting of £2m by NCC for risk, contingency and inflationary costs.

- Town Deal Funding will be drawn down per an approved funding agreement between KLWN as the accountable body, and Norfolk County Council. Per the request within the funding agreement Norfolk County Council will operate the space as a community hub for a minimum of ten years, the intention is for the space to be operated in this manner for significantly longer, and the time frame suggested does not impact the statutory commitment to providing a library service.
- Funding from NCC has been secured and approved by Cabinet. Of the £5m, £2m is underwritten risk which is committed, but the project team would seek to drive out where possible.

Revenue operation

The Community Hub does not expect significant revenue generation and will instead be funded from existing NCC operating budgets -:

As statutory service the library receives a revenue grant from the council annually and all costs are funded from this grant.

Adult learning costs will be funded via the Department of Education Adult Education Budget managed by the Education and Skills Funding Agency and awarded to NCCAL. Course costs include the cost of room hire and training staff.

Additional services provided by partners will not be funded by NCC, instead partners would hire space at the below rates. A large number of partners are interested in using the facility at the reduced rate to spot-hire or semi-permanently locate services and programmes given the MUCH's excellent location, and given the success of similar partnerships elsewhere. At present NCC are developing a wide range of partnerships to provide an enhanced offer (detailed in the Commercial Case).

At present no outcomes or local challenges identified are unaddressed by the combination of Library, Adult Learning and partnership provision. Should Norfolk County Council identify service gaps, improvements or exciting new ideas based on community feedback, funding opportunities would be reviewed for pilots.

Norfolk CC centralises its budgets for facilities management costs, so all required costs will be covered from a core facilities management cost.

Some income will be generated from space hire, which will be reinvested into the space. However, the operating models are robust enough to ensure the secure running of all services within the build without additional revenue.

Expected income (a conservative estimate) is outlined below, which includes a conservative 5% increase year on year:

Activity	25/26	26/27	27/28
Space hire	£44,958	£47,205	£49,565

The value of income has been based on models and usage in two similar spaces: The Great Yarmouth Library utilisation 2021-22, utilisation in the King's Lynn Bid 'The Place' from March-May 2022. There is also significant anecdotal evidence that conferencing space (which could be facilitated by the two largest Multi-Purpose Rooms) will be popular given the high demand at King's Lynn Innovation Centre (KLIC's) - which cannot be provided at present due to lack of parking capacity and business expansion needs

Research carried out by BCKLWN Lily services also indicated that one of the main needs of VCSE organisations locally was additional, flexible space to enable them to carry out their activities and services.

- Adult learning increasing use by 30% (£19,500)
- 4 partner organisations hiring multipurpose rooms on a regular basis (£8,960)
 - Weekly bookings averaging 4 hours a week
 - 100% charity, not for profit, community or public sector
- 1 hire of exhibition space for a full day a month
 - 25% commercial (£480), 75% charity, not for profit, community and public sector (£640)
- 20 ad-hoc meeting room bookings a month
 - Averaging 2 hours per booking.
 - At a rate of 50% commercial organisations (£3,360) to 50% voluntary to public sector organisations (£1,560)
 - Including X of income from equipment hire
- 8 ad-hoc multi-purpose room bookings a month
 - Averaging 4 hours per booking.
 - At a rate of 50% commercial organisations (£3,840) to 50% voluntary to public sector organisations (£1,920)
- £4,698 of annual income from equipment hire

The below costs are based on the model used across libraries in Norfolk, run on a not-for-profit basis:

Room	Commercial Organisations	Charity, "Not for Profit" community organisations and public sector
Meeting Rooms (x4)	£14.00ph	£6.50ph
MP space 1 (90sqm – 100pax)	£25ph (Minimum booking 4 hours)	£12.50ph

MP space 2 (70sqm – 80pax)	£20ph (Minimum booking 4 hours)	£10ph
MP space 3 (40sqm – 45pax) x	£15ph (Minimum booking 4 hours)	£7.50ph
Exhibition space	£20ph (Minimum booking 1 day)	£10ph

Current costs for equipment hire per session are below (a session is a total booking rather than an hour). These will evolve through the RIBA stages to reflect the space uses e.g., if easels are required for an art class.

Item	Cost per session
Projector and screen	£10
OWL video conferencing device	£20
Flip chart and pens	£5
Coffee/Tea (per pot, approx. 10 servings)	£10
Plate biscuits (per plate, approx. 20 servings)	£4
Staff overtime for bookings ending out of hours	£20ph

Costs

The costs shown below have been collated from sources which include the advice of the appointed professional team (Turner Townsend) based on RIBA Stage 1 design.

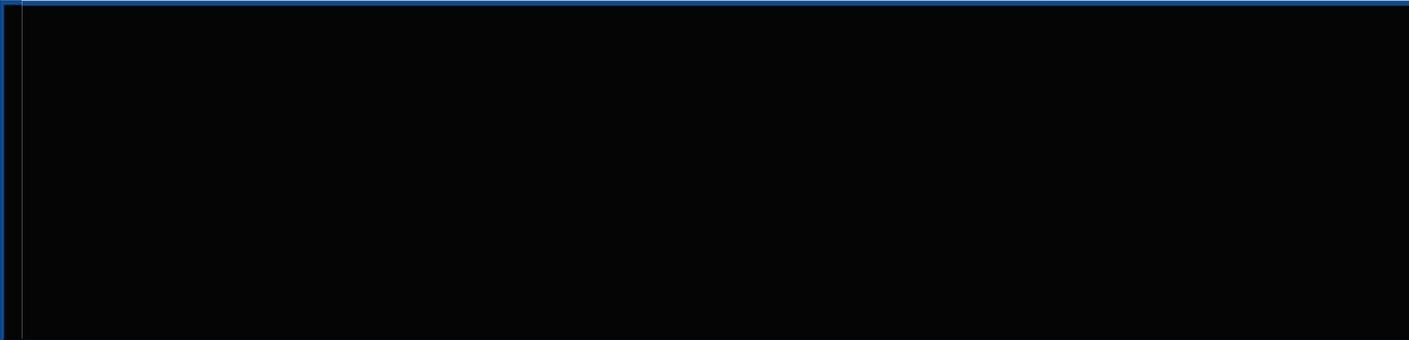
The estimate has been priced using the Turner Townsend internal market rates database and benchmarking tool and has been base dated to Q2 2022. £2.92m (£24%) has been allowed for inflation, contingency, reserve and risk items. The risk allowances for design reserve and contingency are included to reflect the current level of design (RIBA Stage 1). %'s for the risk allowances based on benchmark information have been provided in the construction cost overview below. Turner Townsend are confident that this inflation/contingency budget is sufficient, and given both the RIBA stage and flexibility of the build cost engineering could be applied without impacting delivery of outcomes. Irrespective of consultant confidence and options for cost engineering, NCC will continue to look for alternative funding to further drive out risk.

Inflation of 9.6% prior to tender completion has been included (Q2 2023) and a further 1.2% considered on all construction costs, up to the mid-point of construction - based on the assumption is that works take no more than a year to complete (current estimates are 9 months for demolition and construction).

Capital cost overview:

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Construction cost breakdown:



Annual operating cost overview:

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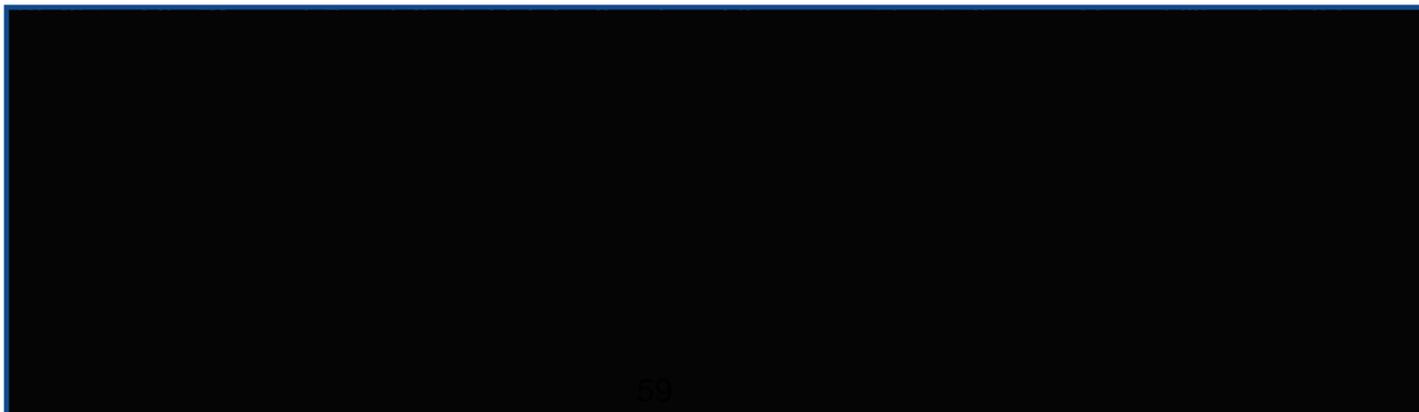
Facilities and F&M

Facilities and F&F costs are very high, unstable and hard to forecast at the current library site due to its age and unforeseen maintenance needs. In the first quarter of this financial year alone, the library has already incurred £6,000 in unplanned maintenance costs including repairs to the heating system, a new sump pump, leaks due to poor guttering and electrical works. As the library ages these unplanned costs will continue to rise.

Although the new building will be larger, it will not carry this legacy of high maintenance requirements. Significant efficiencies will be driven via energy generation-measures which will be incorporated into the design of the new building such as onsite energy generation via PV panels, airtightness, design for disassembly, a blue-roof system, rainwater harvesting, and low-flow/dry sanitary ware.

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Staffing and programme delivery



Funding and revenues

Capital phase

The below represents an estimated overview financial profile which will be amended with the appointment of the PMCM in November 2022. The updated profile will be confirmed with the project and Town Deal Board. There is no expectation that the budget will be increased, purely that the distribution may differ slightly.

Funding Profile	20/21	21/22	22/23	23/24	24/25	25/26	Total
<i>Value</i>	£m						
Towns Fund	0	0	250,000	721,000	6,429,000		7,400,000
Norfolk County Council	0	46752	500,000	471,000	2,549,000	1,433,248	5,000,000
Total Funding		46,752	750,000	1,192,000	8,978,000	1,433,248	12,400,000

Revenue operation

These revenue streams are funded by secure Community Information and Learning core funded by the County Council and Department for Education, and not dependent on other forms of revenue or performance. Additional income will be generated through space hire.

Affordability assessment

Capital phase

The funding assumptions include specific identified funds from the Towns Fund and NCC, all of which have been formally agreed by relevant Boards and Cabinets. The council have agreed to underwrite £2m of risk as required – although alternative funding streams will continue to be sought. Any remaining funding gap that emerges will be met either by fundraising or by value engineering that would not impact the project outputs and outcomes.

Specific financial risks relating to the capital phase have been identified as follows:

Area	Description	Impact assessment	Mitigation
Budget	Unable to secure funding reallocation from Towns Fund	£3m shortfall. Significant impact on ability to deliver the project in any form	Project adjustment form submitted and successful
Tenders	Tender process does not provide suitable candidates to appoint	Increase in timeline to reissue tenders, review and possible amendments to budget and scope	Professional cost reviewers to accurately define budget, significant contingency. PIN issued in advance to test market interest early. Robust tender review process. Timeline contingency included
Tenders	Tenders received exceed budget tolerances	Necessitates increase in budget or review of scope	Professional cost reviewers to accurately define budget, contingency included, continued review of market conditions and associated costs through phases, seeking additional funding streams to minimise risk
Budget	Construction market fluctuations	Necessitates increase in budget or review of scope	Inflationary costs and large contingency included. Market remains volatile
Budget	Inaccurate cost estimates in budget	Necessitates increase in budget or review of scope	Professional cost reviewers to accurately define budget, contingency included, continued review of market conditions and associated costs through phases
Budget	Unknown risks exceed budget	Necessitates increase in budget and timeline or review of scope	Appointment of contractor prior to beginning RIBA 2 to drive out delivery risk. Contingencies in both timeline and budget, clear MoSCoW on scope. Retention of floor plate to avoid foundation issues
Budget	Unforeseen timeline and cost overruns	Necessitates increase in budget, timeline or review of scope	Appointment of contractor prior to beginning RIBA 2 to drive out delivery risk. Contingencies in both timeline and budget and clear MoSCoW on scope
Budget/ Timeline	Planning permission challenges	Increase in timeline, possible increase in cost and scope due to changes needed to include build frontage	Working with KLWN planning team from RIBA1 to plan ahead and minimise disruption; lower risk as building outside conservation area

Wider financial implications

As detailed above NCCs proposed spend on the capital phase is £3m with an agreement to underwrite a further £2m of risk, contingency and inflationary costs.

Sale of the building will complete in September 2022. At project completion NCC would both own and operate the asset.

COMMERCIAL CASE

COMMERCIAL CASE

Introduction

This section considers the Commercial Case for the Multi User Community Hub including the proposed delivery structure, legal and procurement issues.

The project has two significant phases:

- Capital project phase: the purchase of the Argos building and subsequent capital remodelling of the site, due to complete in 2025
- Revenue operation of the Multi User Community Hub following completion of the capital works and launch in 2025

The capital phase will be procured and delivered by Norfolk County Council and will leverage their existing contracts services and economies of scale in terms of Libraries and Information Services, Adult Learning Services, Communities Services procurement, construction and Facilities Management Services supported by Norfolk County Council's arm's length company Norse Group.

As summarised in the Strategic Case the project aims to:

- Provide inspiring spaces and facilities for individuals, communities and businesses that encourage connection and innovation
- Deliver flexible layouts and resources that adapt to the needs of different people and purposes
- Create a strong base for outreach and community support work and support smaller community groups and partners to have a local presence
- Transform the landscape of the town centre with an aspirational building and associated public realm to encourage a sense of identity and pride in a local place
- Attract more people to town centres as a cultural anchor, helping to strengthen communities
- Provide modern and fit-for-purpose services for customers; broaden offer to support small business
- Create a new town centre one-stop shop for a range of services and skills development opportunities for King's Lynn residents, with close access to public transport.
- Drive skills progression for the workforce - encouraging lifelong professional development, upskilling and reskilling
- Equip young people for success by unlocking their abilities, confidence and potential

COMMERCIAL DELIVERABILITY

Capital

Objectives:

- To deliver the Community Hub to scope, time, budget and quality
- Ensure value for money through the procurement process taking into account the whole life costing and on-going operational/maintenance considerations.

Experience:

Norfolk County Council has an extensive track record of significant Capital Build projects. Recent examples include:

The second phase of refurbishment at County Hall Norwich, Norfolk County Council's 1968-built Martineau Lane headquarters, earned it the Leonard Cheshire Award for Most Inclusive Building/Organisation in the Blue Badge Access Awards 2021. The awards recognise hospitality industry

bosses, architects and designers across the globe who address the needs of disabled people. County Hall's changes were also commended in the innovation category at The Norfolk Constructing Excellence Awards.

Norfolk & Norwich Millennium Library is an award winning building standing at the very heart of Norwich and encompassing a multi-media auditorium, business zones, educational zones, cafés, restaurants, open communal spaces and underground parking for up to 240 vehicles.

The Forum was constructed as a direct replacement for the Norwich Central Library, which was destroyed by fire in 1994. However, the new building was never destined to be just another library. The Norfolk & Norwich Millennium project was instead purposely designed to deliver a landmark building to celebrate the turn of the new millennium.

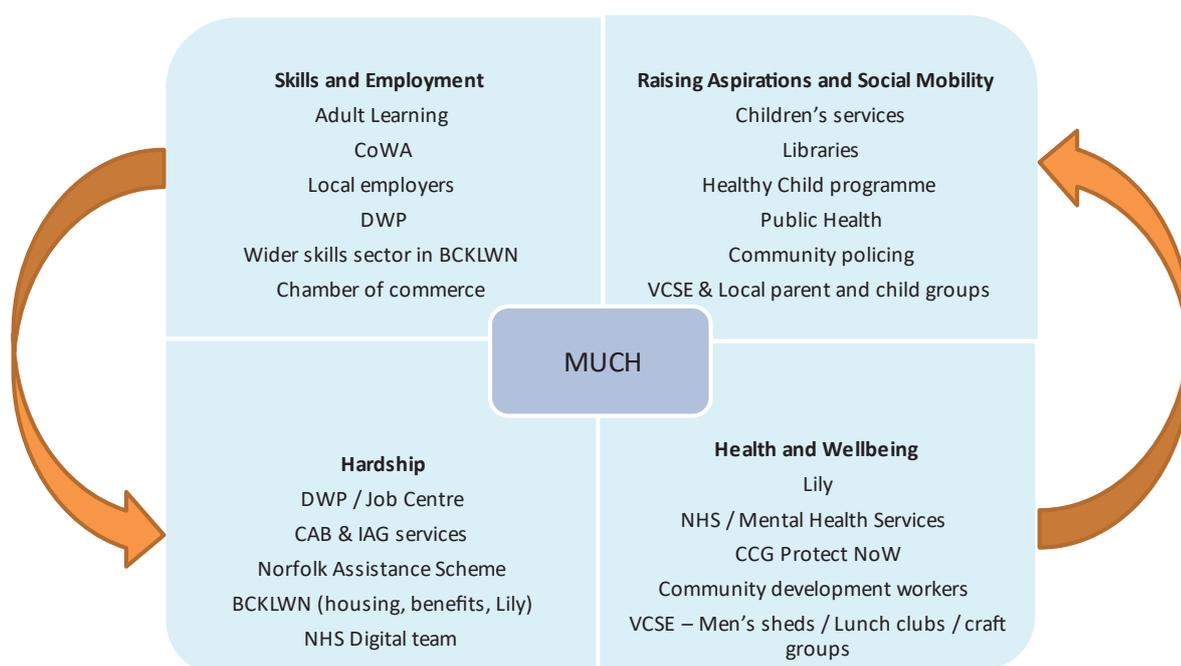
Revenue

Objectives:

Creating relevant, sustainable and joined up support pathways.

- Respond to the needs of the local economy, individuals, communities and employers.
- Empower individuals in underrepresented and disadvantaged communities
- Improve social mobility and break intergenerational cycles of poor outcomes
- Enable adult learners to gain the skills and knowledge they need to progress
- Address health inequalities and reduce the need for the intervention of other services

Norfolk County Council Libraries and Information Service and Adult Learning Services will be the key project partners of the Multi User Community Hub, but the offer will be far broader through partnerships with organisations such as those demonstrated below. Whilst partnership and programme development will begin in earnest in 2023 (after further community engagements) the organisations listed are all either currently operating at the library, already in discussion about partnership working via the MUCH, or in partnership elsewhere in the county with an interest in partnerships in King's Lynn. The College of West Anglia for example, are working with Adult Learning on a bespoke skills partnership and Public Health and MIND are in discussions regarding basing spoke models at the MUCH.



Experience:

Norfolk Library and Information Service originates from the first free public library in Norwich in 1857. A Local Authority managed and provided library service under national statute.

The service has won multiple awards for its innovative approach to delivery including

- Smarter working Live-best in community 2021
- East Anglian Book awards 2020 and 2008
- CILIP - Libraries Change Lives Award for Healthy Libraries was 2016
- PPRG Marketing Excellence award 2013 and 2012

The Great Yarmouth Library, Learning and University Centre project involves the creation of a Learning Centre in Great Yarmouth's town centre, as part of a wider ambition to locate learning and training functions in a single, high-profile building in central Great Yarmouth. The project is multi-partner collaboration between Great Yarmouth Borough Council, Norfolk County Council, East Coast College, the University of Suffolk and the University of East Anglia.

Operating models:

Norfolk Library and Information Service is widely recognised for its innovative and impactful work across its core services and wider role in the community, with a network of 47 Libraries. The service focusses on reading, literacy, information, learning, and people to support the delivery of key County Council outcomes for families, businesses, vulnerable, isolated or elderly people and works in partnership to improve digital inclusion and develop healthy, independent communities. Key to the success of the operating model will be working with partners to create relevant, sustainable and joined up support pathways.

The library will be open to the public on set times and days with an 'open library' access model outside of core operating hours. This will allow any registered users access to the books, computers and spaces when the library is unmanned.

Libraries reach and support the whole community regardless of age, gender, socioeconomic status or educational attainment. They are funded out of the Revenue Support Grant – the main general funding stream for local authorities.

Norfolk County Council's Adult Learning largest provider of adult education in Norfolk and Suffolk, providing a countywide teaching and learning service to around 10,000 Norfolk adults each year.

Since the 1970s, this award winning service has delivered a wide range of provision, including qualifications, foundation skills, apprenticeships non-accredited and community engagement learning. The service regularly delivers successful external projects, for example, in 2021-22 academic year, the service secured over £1 million of additional funding through external bids and these projects have been delivered successfully and on time.

The quality of Adult Learning's response to local community needs has been recognised nationally as the service was awarded the Times Educational Supplement Award 2021 for Adult and Community Learning Provider of the Year. The judges said: "Adult Learning has an amazing ability to do what's right for its community". The service is Ofsted rated as Good and is currently supporting the Department of Education and the Further Education Commissioner, by developing exemplars, for use with the wider sector, to support the implementation of a new Further Education funding regime in 2023.

Adult Learning are leading the implementation of the Governments new Multiply Scheme across Norfolk – aimed at increasing literacy and numeracy in adults. This will be a key delivery programme on site.

The Adult Learning Offer will include a programme of courses from day one based on the following model which is in place across the County. Funding for the courses is drawn down from ESFA Adult Education Budget and provision will be increased in line with capacity at the new site.

Activity and programme planning:

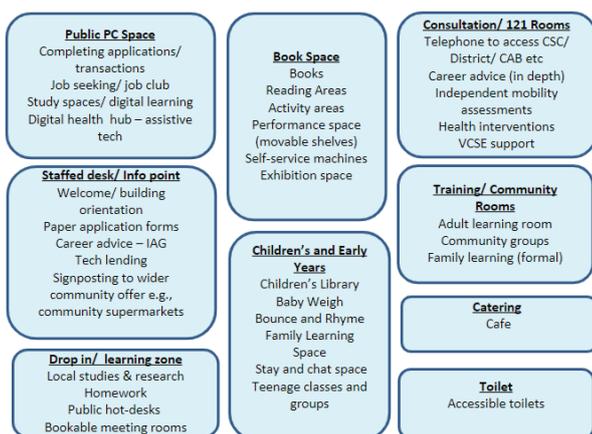
As with partnerships, specific activity definition and planning will begin in earnest in 2023, after co-design workshops with key stakeholder groups. However, the below offers from the libraries and adult learning will be in position from the launch. These are already in operation (in their entirety) in other libraries and learning centres across the county and are currently unable to be emulated in King’s Lynn purely due to space restrictions.

All elements identified are accounted for in the operational costs, and NCC have experience of delivering these complex programmes in single hubs elsewhere in the county giving a high degree of confidence that the flagship offer is deliverable within King’s Lynn.

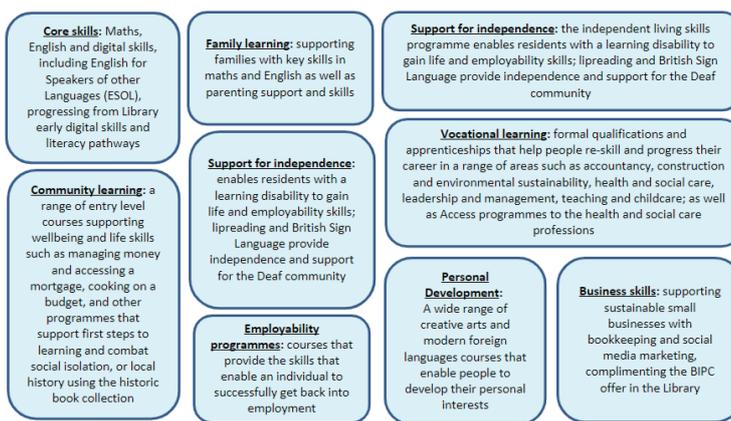
Libraries and Adult Learning core offer:

The below offer is in place in its entirety at various locations across the county, and would be replicated at the new facility:

Operating Model – Libraries



Outline learning – Adult Learning



Third Party and Commercial Hire:

The brief for the bookable spaces within the hub is for the design to be flexible, adaptable, and versatile, with features like movable walls and configurable furniture. The hub will have separate quiet spaces for individual work, social areas for impromptu interactions, bookable private meeting rooms, and configurable, all-purpose spaces for a multitude of different users, for example health care providers, local businesses, or history groups.

These multi purpose spaces will be designed to be suitable for a variety of purposes and will be available to hire on a regular or ad hoc basis. The training kitchen will double as a catering space for larger scale events giving a stronger commercial offering. The suggested partnership overview is shown above in the revenue deliverability section.

The RACI diagram (Annexe 4) provides detailed operational responsibility for the MUCH.

Outcome delivery through programming and partnerships:

The Library and Adult Learning offer alone deliver against all outcomes and identified areas of weakness spanning skills and aspiration (training and qualifications), health (groups targeting social isolation, cookery courses), hardship (community fridge, signposting to support services), and business (courses, free or low cost work and meeting facilities).

However, the Library and Adult learning offers will not be the only services delivering these outcomes. Partnerships are in development, many of whom have aligned objectives and wish to hire space to deliver services:

- Skills and attainment: The College of West Anglia are working with Adult Learning on a bespoke skills programme
- Health and wellbeing: Public Health, the NHS and MIND are in discussions regarding basing outreach models at the MUCH
- Hardship: Citizens Advice Bureau have enquired about locating a service onsite
- Business support: Advice, mentoring and support from Chamber of Commerce and LEP

A full activity plan for the space has not been defined at this stage, as co-designing with communities and stakeholders is central to the MUCH forward plan to ensure a relevant and well-attended offer. However an overview of partnership maturity and planning, defined libraries and adult learning offer (specific to outcomes and identified challenges) and planned community engagement to develop programming is included in the Activity Progress Plan (annexe 8).

Procurement Strategy

Norfolk County Council's standard procurement practices will be followed for the procurement of contracts. The Council's procurement policies are in line with government guidance for public sector organisations. Smaller contracts will be procured as demanded by the project plan as the project progresses.

Component	Procurement Route	Approvals	Interdependencies
Project Manager	CCS Framework	NCC Head of Construction and Facilities Management	Sign Off by NCC Director of Procurement
Cost Manager	CCS Framework	NCC Head of Construction and Facilities Management	Sign Off by NCC Director of Procurement
Clerk of Works	Open Tender	NCC Head of Construction and Facilities Management	Sign Off by NCC Director of Procurement
Modern Method of Construction Contract	Open Tender	NCC Head of Construction and Facilities Management	Sign Off by NCC Director of Procurement
Main Contractor	Two Stage JCT Contract	NCC Head of Construction and Facilities Management	Sign Off by NCC Director of Procurement

The Project and Cost Manager roles will be procured under the Crown Commercial Services Framework. This framework plays an important role helping the UK public sector save money when buying common goods and services. Each framework comprises a description of common public sector requirements, a list of suppliers who have been evaluated as capable of delivering the requirements, and standardised contract terms. CCS contracts include performance management, obliging suppliers to improve value and service over time

The Clerk of Works and MMC Contracts will be procured via open tender following Norfolk County Councils strict procurement standards.

The Main Contractor for the project will be procured under a two stage Joint Contracts Tribunal Contract from RIBA Stage Two. The JCT Design and Build Contract is designed for construction projects where the contractor carries out both the design and the construction work. Design and build projects can vary in scale, but the Design and Build Contract is suitable where detailed provisions are needed.

Norfolk County Council's Contract Standing Orders (Section 18) clearly shows our commitment to Social Value and recognises that many of our contracts have intrinsic social value due to their nature. Social value, sustainability, ethical sourcing, supporting net zero, innovation and deployment of modern methods of construction are considered for each procurement and included as appropriate.

Procurement will follow Modern Methods of Construction protocols, tendering for and appointing the contractor after appointment of the PMCOM but prior to the initiation of RIBA stage 2.

Wider considerations

Subsidy control - Legal advice sought from NP Law:

Following the end of the Brexit transition, from 1 January 2021, a new subsidy control framework replaced the EU State Aid regime that previously applied in the UK. This framework takes into account the UK's obligations under free trade agreements, the Northern Irish Protocol, the UK's WTO membership and the EU-UK Trade and Cooperation Agreement ("the TCA"). The latter being relevant to, and the focus of, this note.

Going forward, the Government has introduced the Subsidy Control Act, which has received Royal Assent, but is not yet in force. The Council will need to consider the effects of this as the project develops.

The TCA sets out a test for whether a subsidy exists by reference to four limbs:

- *It arises from the resources of the parties [to the TCA];
- *It confers an economic advantage on one or more economic actors;
- *It is specific insofar as it benefits, certain economic actors over others in relation to the production of certain goods or services; and
- *It has, or could have, an effect on trade or investment between the parties [to the TCA].

Where a subsidy is granted, it can still progress if it complies with any exemptions or if it satisfies the six principles set out in Article 3.4 of the TCA and a seventh described in the Subsidy Control Act ("the principles"). If the Principles are not met, the subsidy may be challenged by any interested party, which would include competitors to an aided party. For completeness, the principles are as follows:

- *the subsidy pursues a specific public policy objective to remedy an identified market failure or to address an equity rationale such as social difficulties or distributional concerns ("the objective");
- *the subsidy is proportionate and limited to what is necessary to achieve the objective;
- *the subsidy is designed to bring about a change of economic behaviour of the beneficiary that is conducive to achieving the objective and that would not be achieved in the absence of subsidies being provided;
- *the subsidy should not normally compensate for the costs the beneficiary would have funded in the absence of any subsidy;
- *the subsidy is an appropriate policy instrument to achieve a public policy objective and that objective cannot be achieved through other less distortive means;
- *the subsidy is designed to achieve the specific policy objective while minimising any negative effects on competition or investment within the United Kingdom; and
- *the subsidy's positive contributions to achieving the objective outweigh any negative effects, in particular the negative effects on trade or investment between the parties [to the TCA].

In applying interpretation and the principles, as they reflect the balancing tests used by the European Commission in assessing notified transactions, then it remains open to the Council to consider whether such a subsidy would have been compliant with State Aid law. This is on the basis that it is likely to be compliant with the current test and the principles and therefore not vulnerable to a successful challenge. However, it is also possible to simply apply the principles, as there is not a requirement that there needs to be direct compliance with an existing EU exemption.

Application to the Project

It is necessary to consider all potential beneficiaries of the funding, whether directly or indirectly, to ascertain whether a subsidy is being given. From the papers provided, they are:

- (a) the Council;
- (b) the Council's contractors;
- (c) hirers of rooms; and
- (d) end users.

Taking each in turn:

(a) The Council

The Council does not satisfy the test because it is not acting as an economic operator, and it is receiving no advantage. It is simply a facilitator in the Project, acting in its economic development capacity and as a local authority for library provision and adult education, and is in receipt of no subsidy itself. All the money will be used for identified spend, as described below.

(b) The Council's Contractors

In order to complete the construction works, the Council will need to enter into a series of contracts for works and professional services. Furthermore, on completion of the Project, the building will be managed under a service contract by a contractor. The Council is a public sector body and funding will be derived from state resources.

These works and services will be procured and entered into in accordance with the Council's Constitution (particularly its Contract Standing Orders) and the Public Contracts Regulations 2015. As such, the test is not met (the transaction confers no economic advantage on certain economic actors, it does not benefit one economic actor over another, and it will not affect trade or investment) and no subsidy is being given to this group.

(c) Hirers of Rooms

Once the Project is completed and the new library built, it will have a series of rooms which will be available for users to hire for a period of time. If the rooms are made available at a market rate, the market economy operator principle can be relied on to show that there is no selective assistance. This demonstrates compliance with subsidy control rules and as such no assistance will be received by the hirers.

If hirers do not pay a market rate, then they may potentially be in receipt of a small amount of subsidy. However, this subsidy will be spread across a large number of potential beneficiaries and will be valued at under £315,000. As the direct benefit, if any exists, will be limited in financial value, it would be more appropriate to be provided under minimal financial assistance (subject to recipients demonstrating compliance with the specific rules (that they do not receive more than the relevant threshold over a three year financial period)). This could be managed well through standard form letters, similar to that set out in government guidance, or through the relevant booking/application forms and any associated terms and conditions.

(d) End Users

End users of the library will receive new provision and an updated offering which it is hoped will bring greater opportunity for the local population. Individual benefit is not financially quantifiable and will be passported through.

End users will however be in receipt of no subsidy as they are not economic operators.

MANAGEMENT CASE

MANAGEMENT CASE

Introduction

The Management Case will lay out the structures which are in place to ensure the delivery of the MUCH..

It describes how the Multi User Community Hub will be delivered by Norfolk County Council by presenting the governance and management, alongside the programme plan, stakeholder management arrangements, risk management provisions and the proposed benefit realisation.

Norfolk County Council has a strong track record of delivering similar programmes of work through the Property and Community Information and Learning Teams, as noted in the commercial case.

Project organisation and governance

The MUCH project will be governed through existing organisational structures in place at the County Council and those established to oversee delivery of the TIP via the King's Lynn Town Deal.

Norfolk County Council, acting as project lead and co-funder, will manage the initiation, implementation, soft launch, delivery and evaluation of the project. They will hold ultimate responsibility for training, engagement, governance, risk and quality management, as well as responsibility for the identification of opportunities for collaborative partner and stakeholder working

The **MUCH project board** support the **project team**. The board is made up of the programme and project manager, senior officers, and community representatives. The Multi User Community Hub Project Board meets monthly and is responsible for quality control, strategic direction and project control.

Decisions made by the project board are fed through to the **Norfolk County Council Cabinet, Town Deal Programme Board** and **Town Deal Board** for sign-off and approval as appropriate.

The Town Deal Programme Board is made up of senior officers from both KLWN and NCC, alongside representatives from the LEP.

The Town Deal Board is made up of representatives from all tiers of local authority, Members of Parliament, local businesses, the Local Enterprise Partnership, Business Improvement District, Queen Elizabeth Hospital, College of West Anglia and the community.

As sponsor of the Town Investment Plan – the Town Board will continue to play an active and ongoing role in assuring transparency in and oversight of delivery.

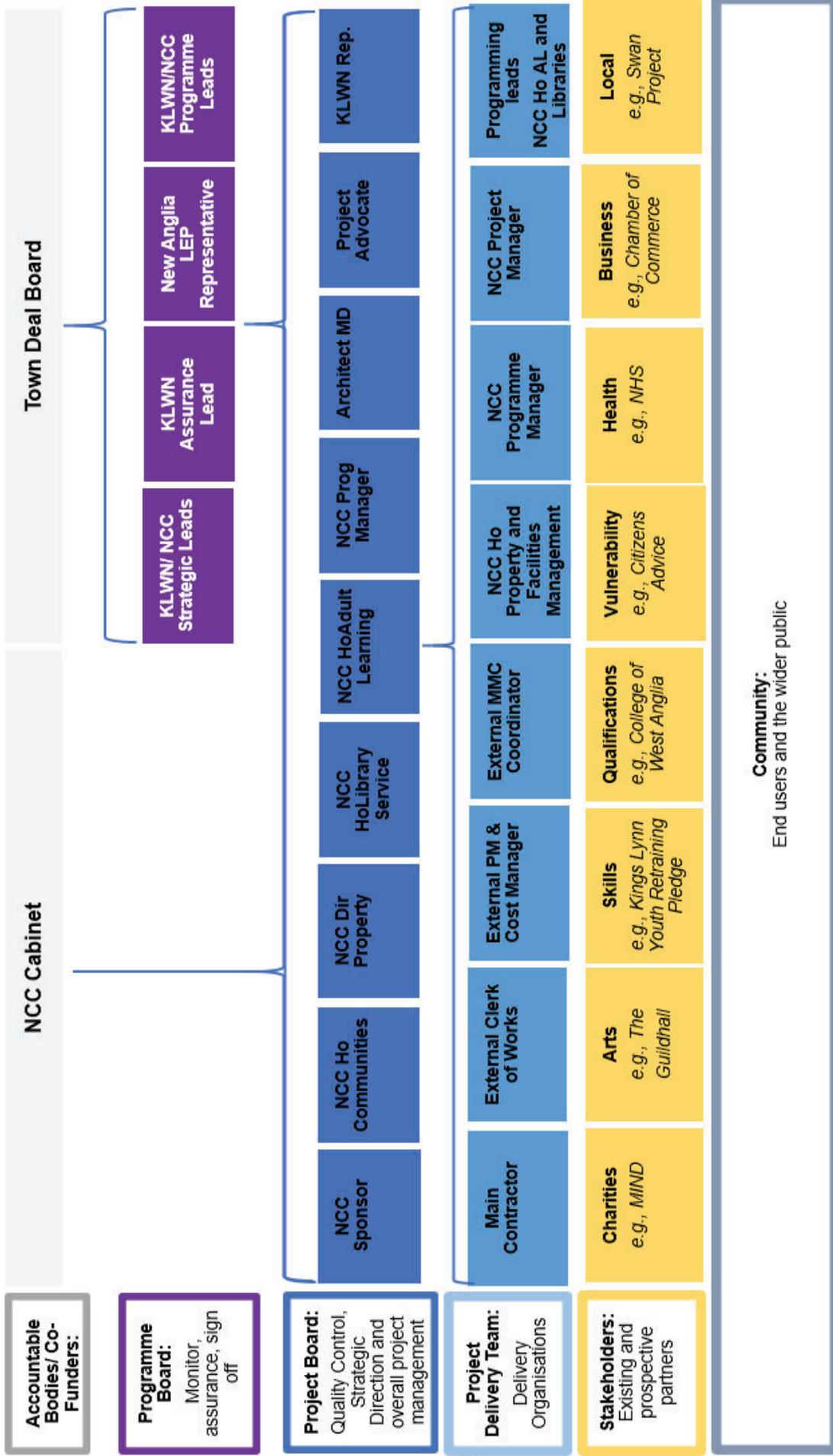
As co-funder, **Norfolk County Council's Cabinet** acts as the second decision making body. Key phases are reviewed and signed off by Cabinet. As with the Town Deal Board, the Cabinet will assure transparency in and oversight of delivery.

BCKLWN act as the accountable local authority and BCKLWN's cabinet and regeneration and development panel act as assurance bodies, providing advice and guidance at key stages..

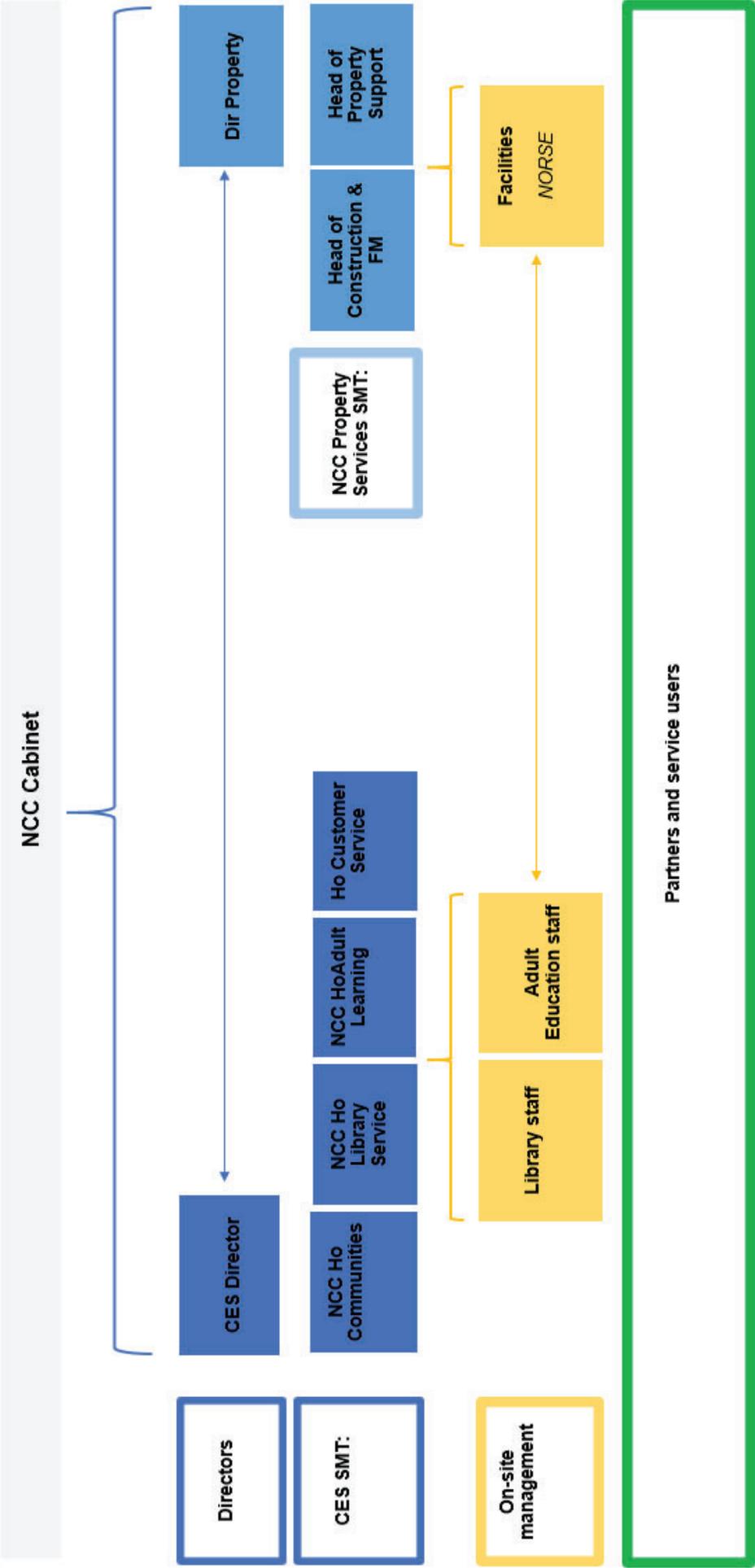
Ongoing stakeholder and political support are fundamental to the successful delivery of the MUCH, and in addition to the above, at key phases open briefing sessions will be held for impacted members.

Organisation	Role	Responsibility
DLUHC - Towns Fund	Funder	
NCC	Funder	
NCC Cabinet	Approval	Monitor, assurance, sign off
Town Deal Board	Approval	Monitor, assurance, sign off
Town Deal Programme Board	Accountable Body	Monitor, assurance, sign off
MUCH Project Board	Executive Board	Monitor, assurance, sign off
Project Team	Delivery	Project delivery
BCKLWN	Accountable Body	Ensure delivery of project vision and compliance in accordance with funders and statutory requirements

MUCH Town Deal Capital Programme Delivery Governance: Governance and reporting structures in place for the capital build phase



MUCH Town Deal Operational Programme Governance: Governance and reporting structures in place for operation of the hub post launch.



PROJECT MANAGEMENT

Development and delivery management

Management of the development and delivery of the community hub will use traditional models of RIBA for design and build and Prince2 for governance, communications and reporting.

The King's Lynn Multi User Community Hub project will be managed by Norfolk County Council. A multi-disciplinary Project Team from across the council has been formed to manage and deliver the project. The experience of the key delivery Project Team members is set out in the Project Team Roles and Experience (Annexe 5).

Programme reporting:

Reporting operates on a monthly, 6 monthly and annual cycle:

Monthly: A monthly highlight report will be submitted to the Programme and Town Deal Boards. The report will cover delivery to budget, scope, timeline and quality, alongside a high level overview of key risks, and outlining of agreed changes and any escalated decisions from the Project Board.

At the monthly Project Team and Project Board meetings, highlight report detail will be agreed and confirmed – along with any mediatory action required, and agreements on escalations.

6-Monthly: As part of the Monitoring and Evaluation (M&E) reporting plan a 6-monthly report on key project targets will be provided, as laid out in the M&E paragraph below and attached M&E plan.

Annual: Post launch, annual M&E reporting will be conducted, as laid out in the M&E paragraph below and attached M&E plan.

Change management:

The project change request register will record all project changes that are to be managed in a formal manner. It will contain information such as an explanation of the change, the individuals involved in dealing with it, and an evaluation of its priority and severity.

The change request process will be as follows:

- Project Manager to examine an issue and assess the impact it can have on the project if change is initiated. This will include the evaluation of alternatives and recommendation of the proposed action necessary to handle the issue
- Project Manager to submit a Change Request Form – This form details the change to be made, specifying the exact details of the proposed change and the reasons for the request, including any problems that will be resolved by the change. This change request will be logged on the project change request register.
- Initial Review - The Programme Manager shall undertake an initial review of the change request to ensure that it is viable, potentially acceptable and has the support of key officers involved in the delivery of the project concerned.
- Detailed Assessment - The Programme Manager shall arrange for the detailed assessment of the change request evaluating its implications on all aspects of the Business Case in consultation with key stakeholders and appropriate experts.
- Recommendations - After evaluating the effect of the proposed change, the Programme Manager shall recommend either the approval, rejection or postponement of the change
- Decision – The Project Board will make a decision regarding the action to be taken,
- Escalation - Should a threshold have been exceeded and escalation be required, the decision will be escalated to Town Deal Board and NCC Cabinet Members for approval

- Implementation - The Project Manager shall co-ordinate the implementation of the authorised corrective action and update the appropriate Logs and Registers
- Reporting – All changes will be recorded within the highlight reports shared with Town Deal Programme Board, Town Deal Board, and NCC Key Cabinet members.

ASSURANCE

Project assurance:

Ceri Sumner (NCC Director of Community Information and Learning and MUCH Project Sponsor) will have ultimate responsibility for overall project assurance, authorising expenditure within delegated levels of authority and act as the ultimate client representative for the scheme on behalf of the Town Deal Board.

The Project Sponsor, Project Board, NCC Cabinet Members, Town Deal Programme Board and Town Deal Board will receive regular progress updates from the Project Team via highlight report to enable assurance and scrutiny of project delivery to be undertaken. This will include:

- Financial monitoring, of spend against the agreed schedule and budget
- Timeline monitoring, the delivery of the project against the agreed schedule
- Scope monitoring, the delivery of the project against defined scope and quality
- Objective monitoring, delivery of the project in line with the vision, purpose and objectives
 - Output monitoring, the physical delivery of the project against the project's outputs
 - Outcome monitoring, the delivery of the project against the project's outcomes

Technical assurance:

Director of Property Simon Hughes sits on the Project Board and will have ultimate responsibility for technical assurance of the build. Technical updates will be provided to Simon, The Project Sponsor, and Project Board by the Project Team to enable assurance and scrutiny of the build to be undertaken. This will include:

- Plan comparisons
- Plan or material changes
- Quality assurance status reports
- Building inspections

SCOPE MANAGEMENT

The current scope of the Multi User Community Hub project at RIBA1 is set out below, with the RIBA1 Overview report attached as an appendix.

Any changes to the defined scope will be escalated to the Project Sponsor and the Programme Board to determine whether these are justified for escalation to NCC Cabinet, the Town Deal Board and DLUHC. Once the final scope is agreed it will be for the council to manage and there will be no scope for project adjustment from DLUHC.

Scope of Works

The build

The project is following an MMC route and once the stage 1 design has been formally signed off the tender process for the main contractor, Project Manager, Cost Manager, Clerk of Works, MMC Coordinator will commence.

RIBA 1 Design concept:

- The proposed massing allows for a building of 1,800 sqm of internal library, adult learning and flexible use space which aligns with the drawn briefing areas.
- The building will be arranged over three floors, with the library over two and community and adult learning areas over a single floor.
- To redefine the edge of the existing building and create a new, public destination and plaza in front of the new Community Hub.
- Existing structural frame retained from ground to second floor with third floor demolished. Bay of existing frame to southeast corner demolished and stair core rebuilt.

Managing build requirements

The project scope will be developed through the Royal Institute British Architects (RIBA) plan of works which organises the process of briefing, designing, constructing and operating building projects into eight stages and explains the stage outcomes, core tasks and information exchanges required at each stage. Stage 1 has been completed and Stages 2-4 will continue to develop the scope as per the schedule below.

Between each stage of RIBA there will be a formal **gateway review and sign off**, involving formal sign off by the Project Board, assurance and approval reviews by the Norfolk County Council Cabinet, Town Deal Programme Board, and Town Deal Board.

Defining the full programming

From 2023-2025 NCC will work with partners and communities to co-design services, activities and programmes which are truly representative of community need and interest.

Defined operating models exist for both Libraries and Adult Learning programming as shown in the Financial and Commercial Cases, these will form a significant part of the offer, and can be replicated in the space based on best practice.

Risk and opportunities management

The Multi-User Community Hub will be fully owned by Norfolk County Council, who will carry the risk during the development and operational phases. All risks can be seen in the Risk Register (Annexe 6)

The Construction appointed project manager will develop a risk management approach to complement the existing risk registers. The process will be set out following appointment of the project manager in the form of a project execution plan (PEP). The construction project management team, appointed in line with the procurement strategy, will take responsibility for the planning, management and mitigation of risks, and for reporting and escalating 'hot risks' as appropriate to the Project Board. A comprehensive 'live' project Risk Register, which identifies specific project risks and the approach that will be used to mitigate each, is being maintained.

The Risk Register will be reviewed regularly by the Project Delivery Team and updated with input from the Project Board on a monthly basis. If any of these risks or opportunities require escalation, they will initially go to the Town Deal Programme Board for resolution. If wider engagement is required to make decisions that will have a material impact on the project outputs, this will be raised and addressed with the Town Deal Board.

Stakeholder engagement

An overview of all stakeholders identified, and activities delivered to date is included in the strategic case and the Stakeholder Feedback and Project Change (Annexe 2). The full strategy can be found in the Stakeholder Engagement Strategy (Annexe 7)

Approach summary:

The objectives of the communications and engagement are:

- To inform and empower knowledge around the new hub;
- To counter misconceptions and allay concerns through the provision of clear and accessible information;
- To encourage proactive participation through timely and meaningful opportunities for engagement;
- To co-design services and programming that will truly meet the needs and interests of;
- To engender confidence and assurances through regular, consistent, and transparent communications;
- To develop an audience and inspire enthusiasm and an appetite for use in advance of the hub opening.

Key engagement milestones:

- **Build**
 - Business case sign off
 - RIBA stages to develop and review the design of the build, to ensure it meets the needs and expectations of stakeholders and the community
 - Use of old library incl. process for communities to apply to take on the Carnegie building
 - Launch
- **Programming**
 - Co-design sessions held throughout 2023 and 24 to develop services with key stakeholders, community groups and representatives
 - Pilot sessions to trial and gain feedback on new programming elements
- **Partnerships**
 - Partnership announcements
 - Partnership programming announcements
- **Branding and Positioning**
 - Naming of the building

Unless otherwise specified milestones will be marked with the combination of the following:

- Presentations to members, governance bodies and communities.
- Interactive workshops, surveys and feedback sessions.
- Press releases and long form magazine articles, emails to stakeholders and VKL mailing list, updates on Vision King's Lynn website

Benefits, monitoring and evaluation

The current monitoring and evaluation plan can be found in the M&E Plan annexe. All baselining, data collection and reporting will be conducted in line with M&E indicator guidance.

During project delivery targets will be monitored by the project manager and monthly highlight reports shared with the MUCH project board.

At project completion a report will be provided to the Town Deal Board and Norfolk County Council Cabinet to confirm delivery of all outputs.

After project completion, monitoring and evaluation of outcomes will transfer to the Community, Information and Learning team, and an annual report will be provided to Norfolk County Council's Cabinet as part of a full review of 'Levelling Up Communities' across the County.

As noted in the subsidy review above, minimal financial assistance will be tracked through the venue space booking form and terms and conditions. If required, the process will evolve based on requirements/ statutory instruments regarding transparency published as part of the Subsidy Control Act when it comes into force later this year.

The key indicators are as follows:

Outputs:

Output	Target	Measured:	Measured by:
Number of new cultural facilities	1	Project delivery and completion	Delivery of the build to scope and quality
Number of derelict buildings refurbished	1	Project delivery and completion	Delivery of the build to scope and quality
Number of public amenities / facilities created	1	Project delivery and completion	Delivery of the build to scope and quality
Amount of new office space – meeting rooms and hot desking	400sqm	Project delivery and completion	Delivery of meeting rooms and hot desk space within the build to scope and quality
Amount of floor space repurposed (commercial) – spaces available for commercial hire	425sqm	Project delivery and completion	Delivery of hireable exhibition, meeting and multi-purpose space within the build to scope and quality
# of transport nodes with new multimodal connection points	1	Project delivery and completion	Delivery of bike storage / bike rental space
Outcome	Target		
Amount of capacity of new or improved training or education facilities	5,200	From project completion and annually ongoing	Annual spaces available at all groups/ classes/ workshops/ partner events
Number of learners enrolled in new education and training courses	100pa	Post project completion – annual review	Annual enrollees at new adult education or partner classes not currently offered in the Carnegie
Number of learners / trainees / students enrolled at improved education and training facilities	350pa	Post project completion – annual review	Annual enrollees at adult education or partner classes within the new facilities (currently provided in the Carnegie Library)
Number of learners / trainees / students receiving certificates or qualifications at improved education and training facilities, or on new courses	100pa	Post project completion – annual review	Learners receiving qualifications or certificates at adult education or partner classes within the new facilities (currently provided in the Carnegie Library), or on new courses
# of potential entrepreneurs assisted to be enterprise ready	32	Post project completion – annual review	% of learners self-reporting that they considered themselves 'enterprise ready' after taking a course, or using business services and facilities
Improved perceptions of place by residents, visitors, and businesses	70%	From project completion and annually ongoing	% Residents reporting an improvement to the immediate area + % visitors saying they like the space
Increased footfall to the town centre	200,000 pa	Post project completion – annual review	Annual footfall into the MUCH facility: libraries sensor on the main door

Annexe 1. Site review summary

Site	1	2	3	4
	12-14 St Dominic Square	21-22 High Street	46 New Conduit Street	10-16 High Street
Floor area	871m ² (over 2 floors)	2619m ² (over 3 floors)	1193m ² (over 2 retail floors)	4347m ² (over 3 floors)
Existing use	Retail	Retail	Retail + others	Retail
Town centre location / area, good footfall / pedestrian accessibility	Yes. Within short walking distance of main bus station	Yes. Within short walking distance of main bus station	Yes. Within short walking distance of main bus station	Yes. Within short walking distance of main bus station
Ground floor visibility / potential for single storey / direct street access	Yes (note, total floor area is over 2 floors of accommodation)	No	Yes (both for existing building and new build option)	Yes (note, total floor area is over no. of floors)
Nearby public car parks	Yes. There are a number of public car parks within a short walking distance.	Yes. There are a number of public car parks within a short walking distance.	Yes. There are a number of public car parks within a short walking distance.	Yes. There are a number of public car parks within a short walking distance.
Leasehold / Freehold	Leasehold	Leasehold	Leasehold & Freehold	Leasehold
Flexibility / potential for expansion	No	No	Yes, assuming demolition is permitted.	No, on assumption demolition is not permitted.
Potential outdoor area/space for complimentary uses	No. Self-contained/purpose built retail unit. Part of Vancouver Quarter.	No. Forms part of main High Street and built-up frontage. Limited outside space other than 6 car parking spaces to rear.	Not on existing footprint although there is likely to be high possibility that demolition and new build would be permitted which would provide options for creation of outdoor space.	Limited given site forms part of main High Street and built-up frontage and demolition is unlikely to be permitted.
Potential heritage impacts	No.	No, other than site falls in defined Conservation Area and nearby Listed Buildings.	Yes. Site is adjacent to grade II Listed Building. Setting of LB would need consideration if demolition and new build.	No, other than site falls within defined Conservation Area.
Direct street access	Yes	Yes	Yes	Yes
Deliverable / available	Yes. On market.	Yes. On market.	Yes. On market.	Yes. On market.
Visual prominence	Limited	Yes	Yes	Yes
Anticipated planning issues / constraints/ comments	No	Within defined Conservation Area and nearby listed buildings.	Yes, if demolition of existing building was proposed and new build. Careful consideration would be required in terms of scale, massing, materials etc given adjacent Conservation Area and listed building (Majestic Cinema).	Within defined Conservation Area.
Overall assessment / potential against client requirements & planning considerations	Poor	Poor	Good	Fair

Annexe 2. Stakeholder Feedback and Project Change

Stakeholder	Description	Types of Engagement	Stakeholder viewpoint	Project development
Priority Stakeholders	<p>Stakeholders who have a direct interest, involvement, and influence on the project.</p> <ul style="list-style-type: none"> Town Board County and Borough Councilors MP for North West Norfolk (a member of the Town Deal Board) County and Borough senior management. 	<p>Direct briefings with question and answer sessions.</p> <p>Early access to information regarding the planning</p> <p>Opportunity to complete the stakeholder survey</p>	<p>Desire to fully transform the Argos Building which is considered an eye sore.</p> <p>Strong desire to open up the frontage of the Majestic Cinema</p> <p>Interest in evidence to support need to move the current library</p>	<p>Full and partial demolition options explored</p> <p>The design brief highlighted the importance of the cinema to the streetscape</p> <p>Provided with evidence identified in the 'need for change'</p>
Community stakeholders and interested parties 81	<p>These are stakeholders who have an interest in the development of the hub. These stakeholders can often play a wider influencing role in the town.</p> <ul style="list-style-type: none"> Heritage and arts organisations Community groups West Norfolk Strategy Group Public Health Other Town Deal Projects 	<p>121 sessions</p> <p>Dedicated workshops</p> <p>Opportunity to complete the stakeholder survey</p>	<p>High level scoping with the NHS took place to see if we could include a Community Diagnostics Centre onsite, in return for capital funding and long-term tenancy</p> <p>Heritage groups wanted reassurance that the current offer wouldn't be lost by a move but also highlighted the limitations of the current library (e.g., making a feature of restricted-access historic collections).</p>	<p>Engaging with Public Health to incorporate health/clinical requirements into multi-purpose spaces, agreement to define partnerships and space hire</p> <p>The brief includes spaces to support the specialist care of the historic work (temperature-controlled rooms) and making these collections available to the public for the first time (through exhibitions)</p>
Potential hub users: the public	<p>Essentially, the general public are all potential hub users and activities such as media relations can reach a wide audience.</p> <p>In addition, targeted activities can focus on engaging specific participants, namely:</p> <ul style="list-style-type: none"> Existing library users Existing adult learners 'Friends' of the hub – self-selecting subscribers, including survey respondents who have chosen to be informed. 	<p>Physical copies of the survey were available at the library as well as the link to complete the survey online</p> <p>Opportunity to complete the stakeholder survey</p>	<p>Those who do not currently use the library noted this was primarily due to its location. Those who were dissatisfied with the current library noted poor choice / lack of books, lack of quiet areas / too noisy and parking difficulties.</p> <p>There was a wide range of suggestions for other services / facilities respondents would like to see offered, and notable themes emerged include mental health support / drop-in service; meeting space / safe space; café, and good toilet facilities</p>	<p>Move to a well-connected central location near public transport and car parking, with significantly more floor space for books and quiet use.</p> <p>Strong partnerships will ensure a wide range of services on offer throughout the hub; a wide range of informal and formal meeting spaces will be available; accessible toilets will be available on every floor; a café and 'docking station' will complement tea and coffee points and seating across the hub.</p>

			Clear preferences for training and learning emerged (e.g., for life skills)	A wide range of courses will be available through adult learning and partners. Preferences identified will be incorporated
Potential hub users: young people	<p>There is scope to engage young people specifically in the hub through targeted activities that convey the sentiment that the hub is 'for me.'</p> <ul style="list-style-type: none"> Local teenagers Schools College of West Anglia YAB Stories of Lynn. 	<p>Education providers invited to attend a dedicated workshop</p> <p>Opportunity to complete the young people stakeholder survey</p> <p>2020 Youth survey findings were also taken into consideration</p>	<p>Perceived lack of career development opportunities, such as work experience, opportunities for graduates and opportunities in the creative industries in KLWN</p> <p>Desire for designated space they can call their own, where they can meet up with friends, study, and have fun, there was particularly high appeal of free Wi-Fi and fast broadband speeds</p> <p>The current library isn't perceived as a place that young people can meet, study, and have fun.</p>	<p>Series of workshops underway to map out how the hub can partner work with education and career progression services.</p> <p>Design brief provides various spaces for meeting. Free high-speed internet will be included.</p> <p>Co-design workshops with young people planned to ensure adult learning and the library service are providing the most relevant services and courses</p>
Potential hub users: specialist groups	<p>Accessibility and inclusivity are key to the success of the hub, and this includes engaging specialist groups such as:</p> <ul style="list-style-type: none"> West Norfolk Deaf Association. Access Supporting Migrants. 	<p>Invited to attend stakeholder workshops</p> <p>Opportunity to complete the stakeholder survey</p>	<p>Strong feedback that the current library is not accessible to all.</p> <p>This included the inadequate parking, inadequate toilet provision and inadequate disabled access</p>	<p>Accessibility is a priority of the brief. There are 3 disabled parking spaces outside, and a further 12 within 0.2 miles. Accessible toilets will be available on every floor, and a changing places toilet will be based onsite</p> <p>Norfolk County Council recently won the Most Inclusive Building/ Organisation in the Blue Badge Access Awards and are committed to continue this level of accessibility in all new builds</p>
Potential tenants and service delivery partners	<p>These are organisations and groups who could occupy space or deliver services in the hub. They are also partners who can help to shape the offer and the building itself.</p> <ul style="list-style-type: none"> Community and voluntary organisations Charities Education providers Businesses 	<p>Invited to attend stakeholder workshops</p> <p>Opportunity to complete the stakeholder survey</p> <p>Review of feedback provided to KL BID</p>	<p>Feedback highlighted a lack of useable and bookable meeting space within the town centre</p>	<p>The brief now includes business-focused facilities such as meeting and training space, drop-in workspace for businesses.</p> <p>Attractive spaces for hire will be included in the build. These flexible multi-purpose spaces shaped with opportunities for local partners from a wide variety of sectors in mind.</p>

Project enablers	<p>These are the people who are making the project happen:</p> <ul style="list-style-type: none"> • County council and borough staff • Library and adult learning staff in KLWN • External partners and consultants e.g., Hudson Architects 	<p>Direct briefings with question-and-answer sessions.</p> <p>Workshops with external partners to develop the brief</p>	<p>Reinforced the need for a central location, and more space for over-booked services.</p> <p>Need for the space to be ‘future proof’</p>	<p>Central location with nearly 3x the floorspace of the current library offer.</p> <p>Multi-purpose spaces will be developed to ensure they can be used for myriad purposes throughout the lifecycle of the space - to support all objectives and outputs</p>
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Annexe 3. Policy Alignment

Region	Policy	Alignment
Local	King’s Lynn Town Investment Plan	<ul style="list-style-type: none"> • New opportunities for skills and jobs for our young people and all those affected by Covid-19 and needing to reskill, linked to demand from local employers and opportunities in local sectors • Growing innovative businesses - attracted by our connectivity and high quality of life and supported by the networks and collaborative support that businesses need • A repurposed town centre with new experiences and businesses - increasing footfall, enhancing cultural opportunities, with its different parts better connected • A high-quality residential and leisure offer in the historic town core and riverfront - attracting new people to live and work in the town centre, whilst protecting our unique heritage. • A sustainably connected town - through reduced congestion and better connectivity between the town, its catchment area and residential growth areas, creating safer walking and cycling routes and supporting remote working • The hub will be a flagship facility for the town, bringing together the library, adult learning, and careers and employability support alongside a range of services that meet the needs of local people
Local	King’s Lynn Local Cycling and Walking Infrastructure Plan	<ul style="list-style-type: none"> • Travel node (secure cycling storage and electrical cycle hire) based onsite to support the Government’s ambition for “Cycling and walking to be the natural first choice for many journeys with half of all journeys in towns and cities being cycled or walked by 2030”
Local	Norfolk County Council Better Together for Norfolk 2021-2025	<ul style="list-style-type: none"> • We want Norfolk to be the place where everyone can start life well, live well and age well, and where no one is left behind • We want our economy to be vibrant, entrepreneurial, and sustainable, supported by the right jobs, skills, training, and infrastructure • We want our communities to feel safe, healthy, empowered and connected, their individual distinctiveness respected and preserved <p>The hub would make a difference to the county’s social infrastructure, economic infrastructure, and physical infrastructure. Improving educational outcomes, growing the skills our key sectors need, helping to create good quality jobs and the appropriate infrastructure to help improve the life-chances of our residents and strengthen our economy.</p>
Local	Norfolk County Council	The Summit identified the following priorities for action as we move beyond the pandemic:

	Rising to the challenge together	<ul style="list-style-type: none"> • Strong, engaged communities - Collaborate and involve communities in rebuilding and revitalising the County • Inclusive economic recovery - Build back better Norfolk's economy • Young people - Help young people to flourish with access to support and opportunities • Prevention and early help - Shift to an integrated approach to prevention • Digital access - Increase access to good connectivity and digital skills • Green growth - Accelerate delivery of a cleaner, greener Norfolk
Local	Norfolk strategy for Participation and NEET	<p>Ensuring that the post 16 offer meets the needs of all young people; Preventative work and targeted support; Effective transition support; An in depth understanding of the barriers and issues of the NEET cohort; Targeted support projects:</p> <ul style="list-style-type: none"> • Project Aspire: Working with schools to highlight the issues, specialised behavioural programmes, transition planning and, in Norfolk, links with the Targeted Youth Support Service. • Supporting Unaccompanied Asylum-Seeking Young People (UASC): A bespoke education model has been developed for this cohort to ensure plans reflect the specialist support required.
Regional	Multiply (Norfolk & Suffolk County Councils)	<p>The overall objective of Multiply is to increase the levels of functional numeracy in the adult population across the UK.</p> <p>Success measures for the whole programme at a national level:</p> <ul style="list-style-type: none"> • More adults achieving maths qualifications courses (up to, and including, Level 2 –with GCSEs and FSQs as the qualifications of choice in England • Improved labour market outcomes e.g., fewer numeracy skills gaps reported by employers, and an increase in the proportion of adults that progress into sustained employment and / or education. • Increased adult numeracy across the population
Regional	Integrated Care System & Health and Wellbeing Partnerships	<p>The timing of the creation of the Hub aligns particularly well with the newly established Health and Wellbeing Partnerships and development of the Integrated Care System.</p> <p>This 'health service overhaul' provides exciting opportunities for local decision making on health and wellbeing. The KLWN priorities are focused on reducing health inequalities.</p>
Regional	New Anglia's Economic Recovery Restart Plan	<p>The Restart Plan contains an unprecedented package of measures delivered by partners locally and nationally to get businesses up and trading again, restore business, consumer, and community confidence, as well as provide support to individuals made redundant and looking for work.</p> <p>Transforming skills. We will ensure every individual has access to opportunities to upskill and reskill, adapting the skills provision so that it meets the changing needs of businesses and the aspirations of individuals.</p> <p>Reimagining high streets. Our local authorities, Business Improvement Districts and other partners are developing a range of measures to help high street businesses reopen and operate safely, to build consumer confidence and rethink the way town centres function.</p>
Regional	New Anglia Local Skills Report	<p>A core theme borne out by the evidence assembled throughout all the economic and skills analyses conducted over the past 5 years or more –is that overall attainment levels across Norfolk and Suffolk, both in terms of the resident and workforce population track below national and regional averages. In addition, the collective evidence has consistently indicated that attainment levels in science, technology, engineering, and mathematical (STEM) disciplines (particularly at level 4 and above), are similarly tracking below national and regional averages.</p>

Regional	Skills Advisory Panels	Since 2018, Skills Advisory Panels (SAPs) have been bringing together employers, skills providers, and key local stakeholders to better understand and resolve skills mismatches at a local level. SAPs are part of Mayoral Combined Authorities and Local Enterprise Partnerships and there are 36 in total across England.
National	Build Back Better High Streets Strategy	<p>This strategy sets out the government’s plan for high streets and how high streets and town centres can adapt and thrive after the COVID-19 pandemic. It sets out government action across 5 areas aligned with the project:</p> <ul style="list-style-type: none"> • Breathing new life into empty buildings • Supporting high street businesses • Improving the public realm • Creating safe and clean spaces • Celebrating pride in local communities
National	Levelling Up Whitepaper Missions	<p>The Levelling Up White sets out how the government will spread opportunity more equally across the UK. It comprises 12 UK-wide missions, the following of which are well aligned to the proposed programme of works:</p> <ul style="list-style-type: none"> • To increase pay, employment, and productivity in every part of the UK • A “significant” increase in primary school children reaching expected standards in reading, writing and maths • A “significant” rise in the numbers completing high-quality skills training across the UK • A narrowing in healthy life expectancy between the UK areas where it is highest and lowest • An improvement in perceived wellbeing in all parts of the UK, with a narrowed gap between areas with the highest and lowest levels • A rise across the whole UK of “pride in place”, defined as “people’s satisfaction with their town centre and engagement in local culture and community”
National	The Skills for Jobs White Paper	<p>This white paper outlines how the Government proposes to support people to develop the skills they need to get good jobs. It is an ambitious employer-led approach aimed at making FE provision more responsive to local skills needs and ultimately local economic needs.</p> <p>The Local Skills Improvement Plans (LSIPs) are LEP-led, employers are to be encouraged to work with any Local Skills Improvement Plans discussions where they have a business interest so they may potentially be involved with a number of Employer Representative Bodies.</p>

Annexe 4. RACI Diagram

Activity	Responsible	Accountable	Consulted	Informed
Building Development and Capital Schemes	Head of Communities	Director of CIL	Head of Libs & Head of Ad Learning Ass Head of Service	Corporate Property
Building Income and Operating costs oversight	Assistant Head of Service Operations – Adult Learning	Head of Communities	Head of Libs & Head of Ad Learning Ass Head of Service	Corporate Property
Building maintenance and overall upkeep	Corporate Property	Head of Communities	Head of Libs & Head of Ad Learning Ass Head of Service	Director of CIL
Customer experience standardisation at buildings	Head of Customer Services	Director of CIL	Head of Libs & Head of Ad Learning Ass Head of Service	External Stakeholders
Pricing strategy for room hire and lease	Head of Communities	Director of CIL	Head of Libs & Head of Ad Learning Ass Head of Service	External Stakeholders
Partnership development	Head of Communities	Director of CIL	Head of Libs & Head of Ad Learning Ass Head of Service	External Stakeholders
Long term rental negotiations	Head of Libs & Head of Ad Learning Ass Head of Service	Head of Communities	Corporate Property	External Stakeholders
Short term room hire	Head of Libs & Head of Ad Learning Ass Head of Service	Head of Communities	Corporate Property	External Stakeholders
Day to day building operations	Head of Libs & Head of Ad Learning Ass Head of Service	Director of CIL	Corporate Property	External Stakeholders
Customer welcome/ orientation	Head of Customer Services	Director of CIL	Head of Libs & Head of Ad Learning Ass Head of Service	External Stakeholders
Customer service	Head of Customer Services	Director of CIL	Head of Libs & Head of Ad Learning Ass Head of Service	External Stakeholders
Day to day operations – security/ cleaning/ partnership issues	Head of Libs & Head of Ad Learning Ass Head of Service	Head of Communities	Corporate Property	External Stakeholders

Annexe 5. Project Team Roles and Experience

Name	Project Role	Experience	Responsibilities
Natasha Hayes Head of Communities	Town Deal Strategic Lead	Development and implementation of a hardship strategy and approach for Norfolk that provides long term support opportunities for residents Digital inclusion strategy development and implementation to create digital citizens in Norfolk	Devise programme strategy Oversee the development and co-ordination of the project

		Social Infrastructure fund management, £1 million grant pot supporting VCSE organisations across the County with capital investments to innovate, diversify and increase their offer to residents	
Harriet Birchall (2022, 23-25) Hannah Edge (22-23) Town Deal Lead	Programme management and lead. Key contact.	10 years' experience in project and programme management across public, private and third sector. Including capital build, capital supply chain management, technology, health, and communities	Ensure that robust communication mechanisms exist between the project and external organisations, and between the project and all boards Build the project plan and high-level milestone plans Ensure that all project changes that are managed in a formal manner
Jeannine De Sousa Head of Construction and Facilities Management	Construction Lead	Over 20 years' experience leading capital projects, including the 2012 Olympic Games, County Hall 15,000sqm refurbishment, and implementation of a Corporate Landlord Model (2020) consolidating over 300 properties and budgets. Responsible for an average of 60 capital projects annually and have managed a total of £80m worth of capital budgets in the last 2 years alone. Currently leading the development of a strategic property plan to implement NCC's ambitious property decarbonisation programme to zero net carbon	Construction and procurement lead Work with third parties to produce the project brief Manage the tenders for external construction managers Coordinate the different construction activities which make up the project Provide direction to the technical delivery of the project Make sure that the construction project is completed and handed over in a managed way
Verity Bennett Project Manager King's Lynn MUCH	Project Manager	10 years' experience of schools Capital Project Management. Involved with new build projects including Attleborough Rosecroft Primary School and Ashwicken Primary School	Assist in the development of the business case and budget for the project Undertake monthly reviews of progress against targets, programme and schedule Undertake monthly review of the risk register, and initiate corrective action Provide a regular progress report to the Project Board and Steering Group, including identifying cost, time and quality performance
Jill Terrell, Head of Libraries NCC	Libraries facilities and programming lead	Chartered librarian with over 30 years' experience. Starting her career in the London Borough of Newham, she worked at the National Maritime Museum for some years before returning to public libraries in Suffolk, Cambridgeshire, and Norfolk. She is passionate about staff development, encouraging information literacy skills for all, and is focused on aligning library priorities with the needs of local people.	Define and lead Libraries offer. Lead liaison with education partners
Denise Saadvandi, Head of Adult Education NCC	Adult education facilities and programming lead	Over 30 years' experience with the Adult Learning service, as a tutor, trainer, and manager, Denise aims to ensure that we deliver our vision of providing an outstanding service to Norfolk residents and to have a positive impact on the lives of all of our learners.	Define and lead Adult Education offer. Lead liaison with education partners

Annexe 6. Risk Register

RISK LOG

Score	Impact	Likelihood
1	Insignificant	Rare
2	Minor	Unlikely
3	Moderate	Possible
4	Major	Probable
5	Extreme	Almost Certain

Risk score	
1-6	Low
7-15	Moderate
16-25	High

ID	Area	Risk Description	Impact assessment	Impact score	Likelihood score	Risk score	Mitigation	Mitigated Impact score	Mitigated Likelihood score	Mitigated Risk score	Status	Date last amended
1	Resource	Project personnel availability impacted due to illness, conflicting priorities, or leaving organisation	Loss of skills, project understanding and capacity leading to inefficiency, delays, and an inferior product	4	3	12	Project documentation is well maintained. Project and programme staff have clear communication to allow short notice cover. The project is well resourced to reduce overwork and stress. Early recruitment of maternity cover for programme manager to allow for handover period	3	2	6	Open	26/07/2022
2	Engagement	Key project stakeholders are not well engaged with the projects	Poor understanding of their role, undoing of key decisions, additional resource to keep abreast leading to project delays and (at worst) poor overall final project	4	3	12	Review of ToRs for governance groups; clear roles and accountabilities; clear pathway should meetings be missed or members unavailable; good record keeping	3	2	6	Open	11/04/2022

	Engagem ent	Key political stakeholders are not well engaged with the projects	Withdrawal of political support, additional resource to reassure	4	3	12	Impacted and interested members are key stakeholders, who will be provided with regular updates and formally briefed at each milestone	3	2	6	Open	12/08/2022
3	Scope/ Budget	Scope creep caused by the desire for the project to deliver more, results in the project being undeliverable	Increase in budget, increase in timeline, lack of satisfaction in final product, elements being de-scoped further into the project	3	4	12	Workshops have taken place to create clear scope - to then be agreed by stakeholders and governing boards, with clear alignment to Town Deal outcomes and Town Strategy via the Business Case. As objectives are refined throughout the project governance will ensure they align to the objectives	3	2	6	Open	26/07/2022
6	Budget	Uncertainties around inflation /unforeseen build challenges impacting build costs	Increase in budget, increase in timeline leading to reduction in scope	3	3	9	Factor in significant financial contingency for inflation, monitor materials selected through RIBA stages to balance cost and quality at every stage; use of Modern Methods of Construction to mitigate build delivery risk; retention of floor plate to avoid foundation issues	3	2	6	Open	12/08/2022
5	Feasibilit y/ Scope	Removal of UK power network equipment	Increase in budget, increase in timeline	3	3	9	Negotiations with UKPN underway	3	2	6	Open	11/04/2022
6	Timeline	Delays: e.g., in securing TDF funding sign off/property purchase	Increase in timeline, possible increase in cost and reduction in quality	3	3	9	Norfolk County Council Comprehensive surveys being undertaken to ensure that all mitigating factors are known before the acquisition commences to prevent delays	3	2	6	Open	12/08/2022

7	Engagem ent	Negative publicity and disruption	Increase in timeline to rectify negativity and reassure stakeholders	3	3	9	Comprehensive community engagement being undertaken to prevent negative publicity and disruption	3	2	6	Open	12/08/2022
8	Feasibilit y/ Scope	Concrete testing to be completed	increase in budget, increase in timeline	3	3	9	Final surveys have been completed and the concrete frame is suitable to retain elements of the superstructure.	3	2	6	Close d	25/07/2022
9	Feasibilit y/ Scope	Elements of the construction contain asbestos.	possible increase in budget, increase in timeline to remove/manage	4	3	12	Asbestos reviews completed: The quantity of licenced removal required is confined to the plant rooms and the external facade insulating board, the remainder can be removed by a non- licenced contractor.	3	2	6	Close d	25/07/2022
10	Feasibilit y/ Scope	The adjoining building uses the 2nd floor level to access the independent escape stairs - investigating to see if this is required.	challenges to scope if fire exit access needs to be maintained on Argos Build, increase in budget, increase in timeline	4	3	12	Build purchase team investigating options: 1: is this access needed (no- one is based on the 2nd floor currently), 2: can this be built into the existing building without significant financial impact 3: can our fire escape be designed to accommodate. Options 1 or 3 most likely and can still be accommodated at this stage.	3	2	6	Open	26/07/2022
11	Feasibilit y/ Scope	Mobile Phone Mast present on current build, which owners make £11k rent from having based there	possible increase in budget if owners expect to be compensated for a move, increase in timeline to manage negotiations, change in scope if design needs to work around masts	4	3	12	Build owners reviewing if they can charge the same for a move, risk budget includes this item if needed, architects aware and are able to design around masts if move not possible	3	2	6	Open	26/07/2022

1 2	Timeline	Completion of Business Case by deadline	Failure to secure funds for the project, or stakeholder buy in	3	3	9	Request to extend business case submission date has been made, Project Adjustment form has been completed. Clear timeline so delivery review and sign off. Two team members to complete case with the support of Mott. Bid team and senior Project Board stakeholders in place to review	3	2	6	Open	26/07/2022
1 3	Resource	Reallocation of funding may not be approved	Failure to secure funds for the project would result in a termination of the project	3	3	9	Project Adjustment form has been completed and a decision should be known by the end of June. have been advised to proceed at risk	3	2	6	Close d-PA form appro ved	25/07/2022
6 4	Resource	Failure to recoup 'at risk' capital costs	Additional £2m has been given at risk. There is an expectation to recoup this money and failure to do so would tarnish the reputation of the project with NCC stakeholders	3	3	9	Investigating all opportunities to secure additional grant funding for the project (including CIL bid 2023) to recoup funding	3	2	6	Open	11/04/2022
1 5	Budget	Poor responses to tenders	Unable to secure delivery teams with relevant experience leading to timeline delays	3	3	9	NCC has a strong track record of delivering similar capital projects and a wide range of delivery teams. Issuing a PIN in advance will provide an understanding interest and mitigate any concerns	3	2	6	Open	25/07/2022

1 6	Budget	Tenders come in over budget	Unable to progress with appointments as no tenders within budget, leading to timeline impact, and possibly budget and scope impacts if ask needs to be reviewed	4	3	12	Work with professional cost reviewers (T&T) to mitigate as much as possible. Recognise instability of market and factor in significant financial contingency for inflation, and overall client contingency.	3	2	6	Open	25/07/2022
1 7	Timeline	Planning permission challenges	Increase in timeline, possible increase in cost and scope due to changes needed to include build frontage	4	3	12	Working with KLWN planning team from RIBA1 to plan ahead and minimise disruption; lower risk as building outside conservation area	3	2	6	open	12/08/2022

Annexe 7. Stakeholder Engagement Strategy

King's Lynn Community Hub Communications and Engagement Strategy and Plan Development Phase: 2022-2024

Context

The King's Lynn Community Hub¹ is one of eight Town Deal projects, and falls within the theme of 'innovative, growing business and skilled workforce'. The community hub aligns with the other projects within this theme, and in particular, the youth and retraining pledge and St George's Guildhall.

The project is being led by Norfolk County Council working in partnership with the Borough Council of King's Lynn and West Norfolk, overseen by the Town Deal Board.

The new community hub will see existing library and adult learning services which are currently being delivered in the Carnegie building transfer to the new hub. However, for the purpose of communications and engagement, this project and the future use of the Carnegie building will be managed as two distinct activities. *A proposed outline strategy for communications and engagement around the Carnegie Building can be found at appendix a.*

This strategy covers the period of development up until the opening of the hub.

Purpose

The purpose of this communications and engagement strategy is to create clear understanding and awareness about the new hub and inspire enthusiasm and interest which will translate into use when the hub is open and operating.

Objectives

The objectives of the communications and engagement are:

- To inform and empower knowledge around the new hub;
- To counter misconceptions and allay concerns through the provision of clear and accessible information;
- To encourage proactive participation through timely and meaningful opportunities for engagement;
- To engender confidence and assurances through regular, consistent, and transparent communications;
- To inspire enthusiasm and an appetite for use in advance of the hub opening.

Principles for communications and engagement

There are some guiding principles which can underpin all of the communications and engagement activities. These are:

- **Proactive**, taking steps to keep people informed and engaged;
- **Coherent**, aligning the communications with other Town Deal board activities and projects;
- **Clear**, communicating in an accessible way to make information understandable and relatable;
- **Transparent**, being open about the process and the project;
- **Timely**, sharing communications at the right time;
- **Targeted**, focusing the activities to meet the communications and engagement needs of the participants;
- **Inclusive**, ensuring the messages reach all desired participants;
- **Positive**, delivering communications and engagement in an upbeat and aspirational tone.

Branding and Positioning

Communications and engagement around the community hub should be delivered under the Vision King's Lynn brand – the overarching brand for the Town Deal projects – with the county and borough council brands supporting. As the project moves from development towards completion and operation, the Vision King's Lynn brand should be gradually replaced with a brand and visual identity specific to the community hub.

Throughout the course of the development phase, an important milestone will be identifying a name for the hub. This will be informed by community engagement, and communications will announce and signal the subsequent use of the new name. Development of a name – and a visual identity – will also take into account the branding assigned for other Town Deal projects, ensuring coherence and minimising crossover and confusion.

The effectiveness of the engagement and impact of the communications can be assessed by the following measures:

- **Consultation activities** – number of participants, and sentiment of feedback;
- **Engagement activities** – number of participants involved;
- **Media coverage** – scope and sentiment;
- **Friends of the hub** – number of subscribers;
- **Online** – social media and website statistics.

Page Break

Key messages

The following are key messages that have been used to date for the project. An aspect of the communications and engagement strategy should focus on reviewing and updating the narrative around the project; the narrative will act as the ‘golden thread’ through all communications.

Overarching message			
We want to create a new, modern, accessible library, learning, and community hub in the heart of King’s Lynn town centre			
Key messages			
Books, learning and skills will be at the core of the new hub which will see the existing library and adult learning services in King’s Lynn seamlessly transfer into a new, modern, purpose-built, accessible facility.	The hub will be a flagship facility for the town, bringing together the library, adult learning, and careers and employability support alongside a range of services that meet the needs of local people.	The new hub is being shaped together with the local community and stakeholders, ensuring it meets the needs and delivers the aspirations of the community.	This project is part of the £25M Town Deal programme of projects and provides us with an exciting opportunity to bring a hub to King’s Lynn that will have something for everyone.

Participant mapping

The communications and engagement activities around the hub should be targeted to meet the specific needs of the participant; further details of the recommended activities for each participant grouping follows. The roll out of communications and engagement should be prioritised with a focus on stakeholders including the Town Board and councillors being informed and updated first. A robust participant database is crucial to the successful delivery of the communications and engagement, ensuring that the principle of inclusivity is achieved.

Priority stakeholders

These are the stakeholders who have a direct interest, involvement, and influence on the project.

- Town Board
- County and Borough Councillors
- MP for North West Norfolk (a member of the Town Deal Board)
- County and Borough senior management.

Potential hub users: young people

There is scope to engage young people specifically in the hub through targeted activities that convey the sentiment that the hub is 'for me.'

- Schools
- College of West Anglia
- YAB
- Stories of Lynn.

Potential hub users: the public

Essentially, the general public are all potential hub users and activities such as media relations can reach a wide audience.

In addition, targeted activities can focus on engaging specific participants, namely:

- Existing library users
- Existing adult learners
- 'Friends' of the hub – self-selecting subscribers, including survey respondents who have chosen to be informed.

Potential tenants and service delivery partners

These are organisations and groups who could occupy space or deliver services in the hub. They are also partners who can help to shape the offer and the building itself.

- Community and voluntary organisations
- Charities
- Education providers
- Businesses
- Specialist groups.

Potential hub users: specialist groups

Accessibility and inclusivity is key to the success of the hub and this includes engaging specialist groups such as:

- West Norfolk Deaf Association;
- Access Supporting Migrants.

Community stakeholders and interested parties

These are stakeholders who have an interest in the development of the hub. These stakeholders can often play a wider influencing role in the town.

- Heritage and arts organisations
- Community groups
- West Norfolk Strategy Group.

Project enablers

These are the people who are making the project happen:

- County council and borough staff
- External partners and consultants e.g. Hudson Architects

Media

The media provide communications channels but local journalists can also be deemed to have a participatory role.

Library staff

Library staff need to be engaged and informed.

Recommended communications and engagement activities

The recommended communications and engagement activities are summarised below. They include overarching activities – activities that are relevant for all participants - and focused activities which ensure that the different participants are engaged and informed about the project. The delivery of these activities will serve to ensure an inclusive and impactful approach to communications and engagement.

Participant	Engagement	Communications
Overarching activities	<p>Participant database: inclusive and impactful engagement is built upon a foundation of a robust participant database. A starting point for the engagement and communications would be a review and update of the existing database.</p> <p>Consultative activities: identifying any meaningful, impactful, and engaging opportunities for people to help to shape the hub building and the offer. This could include workshops, forums, interactive meetings, feedback forms, drop-in</p>	<p>Narrative: underpinning the communications should be a strong narrative that serves to provide clarity, counter misconceptions, and inspire enthusiasm and interest. The elements of this can be used across all content to provide consistency to communications about the hub.</p> <p>Online and social media: updates would be shared via the Vision King's Lynn website and social media channels. However, as the project evolves there will be potential to</p>

	<p>sessions, or brief surveys. The manner of consultation would depend on the opportunity and information required.</p> <p>Engagement activities: in particular, this would include tours and visits to the site. These could potentially be delivered virtually through architects designs but ideally they would take place on site and in person.</p> <p>Another aspect of the engagement would be to foreshadow the offer at the hub and inspire interest and enthusiasm, with taster sessions that allow people to experience first-hand what will be on offer in the new hub.</p> <p>Branding engagement: an important opportunity for engagement will be around the branding and specifically the name of the hub. By participating in the naming, people can start to feel a sense of ownership for the project – and they will be able to see a direct impact of their involvement. The naming could include workshop(s) for the public before a final vote on the Vision King’s Lynn website.</p> <p>Friends of the hub engagement: it is important to inspire interest in the new hub that will translate into use when the hub is open. This can be achieved by establishing a ‘friends of the hub’ (<i>name tbc</i>) scheme that essentially affords these participants a priority status. Not only would the friends receive regular updates, they would also be invited to tours and taster sessions first. The friends scheme could be built upon the existing subscriber database.</p>	<p>develop standalone online channels for the hub.</p> <p>Media relations: the media is important for reaching a wide audience including people who are not already engaged with the current library and future hub. Media relations would include different types of content anchored around key milestones and progress.</p> <p>Friends of the hub communications: specifically, friends of the hub could receive targeted communications in the form of invites to consultative and engagement activities, and updates.</p> <p>Branding and visual identity: with the name in place, there would also be a need to develop a brand and visual identity for the hub. The visual identity can be introduced for use in advance of the official opening.</p> <p>Marketing materials: during the development phase, marketing materials can be produced and displayed to promote the upcoming hub. This can include advertising, signage, and display visuals in the hub itself.</p> <p>Vision King’s Lynn communications: there is also scope to provide content for general Vision King’s Lynn communications. This could be in media releases, or in subscribers or stakeholders updates. Alignment with the wider communications activities will ensure a coherent approach.</p>
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As well as these overarching activities, a targeted approach will ensure that communications and engagement activities have the biggest impact. The following summarises focused engagement and communications for all participants:

<p>Priority stakeholders</p> <ul style="list-style-type: none"> • Town Board • County and Borough Councillors 	<p>Briefings: it will be essential that the priority stakeholders are engaged around significant milestones, and in advance of the wider public being updated. They would be in the form</p>	<p>Briefing notes: following on from the briefings, briefing notes should be made available to the priority stakeholders that provide a summary of the key points and frequently</p>
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<ul style="list-style-type: none"> • MP for North West Norfolk (a member of the Town Deal Board) • County and Borough senior management 	<p>of virtual and in-person briefings; wherever possible, these briefings should take place in the new hub building. The briefings would provide the opportunity to provide clear information and invite meaningful feedback.</p> <p>Start on site / demolition: the start on site will be an important milestone event and as such, priority stakeholders should be invited to take part in an event at this point. This could include a public photo shoot but also a tour which would give stakeholders an insight into the design of the building.</p> <p>Tours: and, as the development progresses, the opportunity for tours of the site should be provided. This will give priority stakeholders the opportunity to see for themselves how the design is translating onto site.</p> <p>Opening event: this will be the key milestone for the hub and engaging all the priority stakeholders at this point will be vital. This would see representatives – such as the chair of the Town Board, and elected members – participate in a public photo shoot. And, following this, a special reception could take place with invites for all the priority stakeholders.</p>	<p>asked questions. These briefing notes would empower the priority stakeholders to provide information and address queries from members of the public.</p> <p>Media releases: in addition, any media release about the project should be shared with the priority stakeholders. It is essential that these key stakeholders have access to information before it appears in the local media.</p> <p>Quarterly update: given the interest in this project, a flow of regular information is important. As such, a quarterly email update can provide an overview of progress for priority stakeholders. This would cover milestones, but would also provide a general overview of activities.</p>
<p>Potential hub users: the public</p> <ul style="list-style-type: none"> • Existing library users • Existing adult learners • ‘Friends’ of the hub – self-selecting subscribers, including survey respondents who choose to be informed • Residents of the King’s Lynn area. 	<p>Consultation: the public should be invited to take part in consultative activities to help to shape the design of the building and its offer. This could be in the form of workshops, feedback forms, or brief surveys; the mechanism used would depend on what information is required and the question that is being asked. Fundamental to the consultation is identifying where and when opportunities to consult exist – and if there is potential to join up with other Town Deal project consultation activities, to avoid consultation fatigue.</p> <p>In addition, it would be important to vary the type of consultative</p>	<p>Online and social media content: content updates on the project and the opportunities for involvement should be shared via the Vision King’s Lynn website and the Vision King’s Lynn social media channels. The content for social media would include visuals and short films of the building, and vox pops with the project leads.</p> <p>The content for online and social media could also be shared by the county and borough council communications teams, as appropriate.</p> <p>Media relations: coverage in the local media will engage the wider</p>

	<p>activities to ensure that people continue to be engaged and enthused about being involved.</p> <p>Taster sessions: as the development of the hub progresses, and prior to its official opening, there could be potential to offer taster sessions around the training and services that will be offered. Ideally, these would be provided in the hub itself, or alternatively, in a space nearby.</p> <p>Friends of the hub: there is the opportunity to develop a ‘friends of the hub’ scheme which will not only engage people, but also could inspire an appetite for participation in the new hub.</p> <p>Essentially the friends of the hub scheme would be developed from the existing subscribers list, and with an invite also extended to existing library and adult learning users. The friends of the hub could be offered invites to friends of the hub tours and have priority invites to taster sessions.</p>	<p>population of King’s Lynn, including those who may not be already engaged in the current library and adult learning services. See separate section on media relations.</p> <p>Library newsletter content: content around milestones and key updates would be provided for the library newsletter.</p> <p>Subscribers update: a direct update provided for those consultation participants who have signed up to receive updates. This would be around specific milestones, for example, the new name. The subscribers update would latterly come under the friends of the hub communications.</p> <p>Friends of the hub: having established the friends of the hub scheme, friends could receive quarterly email updates on progress around the project, and on key milestones. The friends could also receive notice of opportunities to get involved, and the outcomes of consultative activities. What would be distinct about the friends of the hub communications is that they would receive updates in advance of the general public (but, after the priority stakeholders).</p>
<p>Potential hub users: young people</p> <ul style="list-style-type: none"> • Schools • College of West Anglia • YAB • Stories of Lynn 	<p>Meeting: a starting point could be to host a meeting with representatives of King’s Lynn schools, the college, youth advisory board, and Stories of Lynn to identify opportunities for engaging young people.</p> <p>Young people engagement: informed by the meeting, there should be a strand of activity focused on engaging young people. This could be targeted: for younger children, an opportunity to design pictures which could be displayed in the new hub when it opens (or in the windows of the hub as it is built). And for teenagers, an incentivised short, visual survey that could be shared via the schools.</p>	<p>Updates via partners: sharing relevant and meaningful content about the hub via the young people partners. This could be updates for families via online educational platforms, or information for young people via internal websites.</p> <p>Social media: focused and sponsored content could be created for the Vision King’s Lynn Instagram around specific updates for young people.</p>

<p>Potential hub users: specialist groups</p> <ul style="list-style-type: none"> • West Norfolk Deaf Association; • Access Supporting Migrants. 	<p>Workshops / 121 conversations: it is really important that meaningful feedback is sought from specialist groups and users to ensure that the hub is accessible, which was highlighted as being fundamental. This could include delivering workshops or holding 121 conversations to gain insight and understanding.</p>	<p>Invites: invites for specialist group workshops should be shared in a timely and accessible manner. In addition, the invites should seek guidance on any special requirements that will ensure that specialist groups and users are able to engage.</p> <p>Updates and content: updates around progress and milestones should be shared with specialist groups, along with content that can be published across any channels the groups may have.</p>
<p>Potential tenants and service delivery partners</p> <ul style="list-style-type: none"> • Community and voluntary organisations • Charities • Businesses. 	<p>Workshops: targeted by sector (e.g. businesses), these could be in person or virtual workshops that allow these participants to shape the hub's offer. These should be designed to be as engaging and accessible to the participants, for example, the business workshop could form part of a Norfolk Chamber event; the community and voluntary organisations session could be part of the Community Action Norfolk programme. This approach would maximise engagement with an already involved audience.</p> <p>Taster sessions: these participants would be key in helping to deliver the taster sessions with the dual benefit that the public can see what would be provided in the new hub, and the potential tenant/service delivery partner would experience being part of the new hub.</p>	<p>Invites: invites for workshops should be shared in a timely manner.</p> <p>Updates and content: updates around progress and milestones should be shared along with content that can be published across any third-party channels.</p> <p>Announcements: when new tenants or service delivery partners sign up to be part of the hub, this could be announced via online content/social media content and media releases. The announcements would be made in partnership with the tenant or partner.</p>
<p>Community stakeholders and interested parties</p> <ul style="list-style-type: none"> • Heritage and arts organisations • Community groups • West Norfolk Strategy Group. 	<p>Update briefings: in a similar approach to the priority stakeholder briefings, in person briefings which provide an update on the progress to date. These briefings would be scheduled around key milestones – for example, the design – and would take place in the hub building if feasible. Meaningful feedback would be invited.</p> <p>Tours: these participants would also be invited to take part in tours as the building progresses, and in advance of the opening to the public. This would be to give these</p>	<p>Updates and content: updates around progress and milestones would be shared directly and on email with these participants.</p>

	<p>participants advance insight into the new hub and its offer, providing assurance, and allaying concerns.</p> <p>Taster sessions: representatives of these groups would be invited to help to deliver the taster sessions so that they can identify benefits to their organisation or group being involved in the hub.</p>	
<p>Media For the development phase, the targeted media is predominantly local print and broadcast media.</p>	<p>Media briefings: media briefings should be held around significant milestones to ensure clear messaging and the potential to address questions and concerns. These should be virtual, moving to in-person in the hub when opportunity permits.</p> <p>Media tours: as development progresses and as the building opens, tours for the local media should be arranged. This will enable representatives of the local press to see first-hand what will be on offer in the town.</p>	<p>Press releases and media packs: drafting and issuing regular press releases that detail progress, including around opportunities to get involved, and the outcomes of consultative engagement. In addition, more detailed media packs should be prepared around significant milestones; the latter would be used to accompany media briefings.</p> <p>Column opportunities: there is scope for the hub to feature in the column opportunities associated with the Town Deal projects.</p> <p>Feature opportunities: as the project progresses, there is potential to invite representatives of the local media to provide more detailed coverage of the hub. For example, a first-person account of the taster sessions foreshadowing the services that will be on offer in the hub.</p>
<p>Library staff</p>	<p>Workshops: delivering targeted workshops for library staff that provide an update on progress and invite feedback to help to shape the offer. The sessions could also be an opportunity for staff to raise concerns and questions.</p> <p>Tours: the library staff could be given advance tours of the hub to see how the development is progressing.</p> <p>Taster sessions: the library staff could be engaged in planning and delivering the taster sessions.</p> <p>Opening event: there could be a special reception for staff in advance of the hub opening.</p>	<p>Updates: these could be verbal updates delivered by managers and leaders, followed by a briefing note that summarises key points and any frequently asked questions. This would empower staff to respond to queries from the public.</p>

<p>Project enablers These are the people who are making the project happen:</p> <ul style="list-style-type: none"> • County council and borough staff • External partners and consultants e.g. Hudson Architects 	<p>Meetings: representatives of the project team continue to provide updates at the regular programme of meetings.</p> <p>Tours: as progress continues on the hub, invites could be extended to the project enablers to visit the hub.</p>	<p>Email updates: updates should be shared with the project enablers around key milestones. This would include any press releases or briefing notes to empower the project enablers to address questions; the content would also be able to be shared across project enablers communications channels.</p>

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Milestones

The activities, which have been detailed would be delivered around milestones in the development of the hub. These will include:

Date	Milestone
July 2022	Preliminary design for buildings. Statutory consultation on designs
September 2022	Business case finalised and submitted
September 2022	Architects plan completed
October 2022	Opportunity to carry out engagement around the name
October 2022	Vision for design
Autumn 2022	Funding announcement
November 2022	Name announced
TBC	Purchase of the building
TBC	Start on site
End 2024	Construction complete; hub opens

King’s Lynn Community Hub Communications and Engagement Delivery Plan

The activities outlined within this strategy would be delivered through a dynamic delivery plan (outline below) which should be updated on a regular basis, responding to progress, milestones, and any changes in the plan. The activities detailed in the strategy would be translated into the delivery plan, aligned with the key milestones.

Date	Participants	Activity	Details	Responsibility
May 2022	All	Communications and Engagement Strategy	Finalise the communications and engagement strategy.	NCC
May 2022	All	Participant mapping	Revisit and review the participant database.	NCC project team

May 2022	All	Project narrative	Review and update the project narrative.	Communications
May 2022	All	Consultative activities	Meeting to identify what will be touchpoints for consultation and schedule these into the plan as milestones.	NCC project team
July 2022	Media	Lynn News Column	Draft the Lynn News column providing an update on the project and what happens next.	Communications

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Appendix A: Carnegie Building Outline Communications and Engagement Strategy

Although the theme of the Carnegie building is intrinsically linked with the new hub, it is essential that communications and engagement around the new hub and the Carnegie building are managed separately. It is recommended that the communications and engagement around the Carnegie Building is led under the Norfolk County Council and/or Borough Council brands and across the council(s) communications and engagement channels.

The precise nature of the communications and engagement will depend on the activity, and the opportunities that exist to engage and inform.

Purpose

The purpose of the communications and engagement around the Carnegie building is to ensure that the local community are involved in and informed of the future use of the Carnegie building.

Objectives

Communications and engagement around the Carnegie building will seek to:

- Reassure, and allay concerns and fears about the future use of the building;
- Counter misconceptions and provide open and transparent information;
- Involve the public, within clear parameters, to identify a sustainable and long-term purpose for the building;
- Seek community support for a preferred option for the building, and
- Engender confidence in the future use of the building.

Principles

The guiding principles for the communications and engagement around the future use of the Carnegie building would be:

- **Clear**, removing misconceptions through clarity of information;
- **Transparent**, being open about what is happening;
- **Connecting**, demonstrating the link between community feedback and future plans;
- **Respectful**, of the heritage of the building, whilst looking ahead;
- **Positive**, demonstrating the future use as a fresh start and opportunity for the building and the town.

Key messages

Based on communications to date, proposed key messages are:

Any future use of the Carnegie building would need to be respectful of its heritage, would need to be supported by the local community, and be sustainable.		
We don't have any firm plans for the future use of the Carnegie building and	We will continue to care for and curate the historic book collections currently	There has never been any plan for the building to be turned into flats.

we will work with the community to identify a future use.	kept in the existing library, connecting the community with local history.	
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Approach

Engagement and giving participants a stake in shaping the future use of the Carnegie building – within clear and defined parameters – will be key. The communications and engagement could follow a model of ‘ask, listen, inform’ as the project progresses to a preferred option for the future. Meaningful opportunities to give feedback should be sought, and the outcomes of that feedback shared transparently. Targeted activities – in a similar format to the hub communications and engagement – will ensure that they are impactful.

Milestones

The communications and engagement delivery plan should be built around key milestones, as defined by the project team. These milestones will provide touchpoints for communications and engagement. Examples might include:

- Scoping of potential options;
- Consultation on potential options;
- Closure of the Carnegie building as a library (*separately to the opening of the new hub, the closure of the library should be marked in a way that celebrates its history and contribution to the community*);
- Announcement of preferred option;
- Launch of new provision within the Carnegie building (*this would be led by the service provider but the County Council and Borough Council would have an involvement in the communications and engagement around this*).

Recommended communications and engagement activities

The communications and engagement activities would be refined but the following are suggested activities:

Participant	Communications and Engagement Activities
Elected members	Briefings: these would be essential to provide an update and to invite feedback from members. These should take place in the Carnegie building around key milestones. They should be accompanied by a briefing paper , and in the case of consultative activities, materials for members to share with their constituents should be made available. These should be held before information is cascaded into the public domain.
Stakeholders	Workshops: for stakeholders who have a keen interest in the future use of the building, workshops should be held which allow for an update and invite feedback to help to shape the future use. Email updates: email updates should be shared with stakeholders around the key milestones, ensuring that they are informed about the building and its potential use.
King’s Lynn community	Engagement: using the baseline feedback from the survey in 2021, it will be important to identify when and how the wider community can give meaningful feedback. Given that a survey has already taken place, this may be more in the form of virtual and in-person workshops. There would be value too in having a drop-in display in the Carnegie building for people to provide comments. The type of consultative and engagement activity would be determined by the nature of the information that is being sought. King’s Lynn library users newsletter: updates and invitations to feedback should also be shared with registered King’s Lynn library users. Online and social media: content should also be shared for the community via the existing council channels, and potentially, relevant sites and forums such as Next Door.
Library staff	Workshops: the library staff will have a key role to play in shaping the future use of the Carnegie building. This can be done via workshops where feedback can be shared and concerns raised.

	<p>Information pack: the library staff will be the first point of contact for queries about the future use of the building and so an information pack can empower them to address queries and collate feedback and questions.</p>
Local media	<p>Briefings: ensuring the local media has a good understanding around the future use of the building will be vital and so conducting media briefings – with associated detailed media packs – will be key.</p> <p>Media engagement: there is scope to work with the local media to identify ways for the public to feedback via their channels. This could be by sharing a simple poll on social media channels, or by inviting narrative feedback. Engaging with the public via media outlets offers another conduit for engaging the public.</p>
Potential partners	<p>When a future use is identified, there may also be a need to deliver marketing activities to engage potential partners. This could include advertising, regional or national media relations, social media activities, and events.</p>

Document is Restricted

REPORT TO CABINET

Open		Would any decisions proposed :			
Any especially affected Wards	Discretionary	Be entirely within Cabinet's powers to decide		YES	
		Need to be recommendations to Council		NO	
		Is it a Key Decision		NO	
Lead Member: Cllr Sam Sandell E-mail: cldr.sam.sandell@west-norfolk.gov.uk		Other Cabinet Members consulted: Cllr Brian Long			
Lead Officer: David Ousby E-mail: David.ousby@west-norfolk.gov.uk Direct Dial: 01553 Lead Officer: Jemma Curtis E-mail: jemma.curtis@west-norfolk.gov.uk Direct Dial: 01553 616716		Other Members consulted:			
Financial Implications Yes		Policy/ Personnel Implications NO	Statutory Implications NO	Equalities Impact Assessment YES If YES: Full Assessment	Risk Management Implications Yes
Environmental Considerations No					
If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					

Date of meeting: 15 September 2022

KING'S LYNN TOWN DEAL ACTIVE & CLEAN CONNECTIVITY BUSINESS CASE

<p>Summary</p> <p>King's Lynn was awarded by Government a £25m 'Town Deal' in June 2021, subject to the completion of business cases for the projects approved under the Heads of Terms offer.</p> <p>The objective of the Towns Fund programme is to drive the sustainable economic regeneration of towns to support long term economic and productivity growth. A Town Deal is a three-way agreement in principle between Government, the lead local authority and the Town Deal Board.</p> <p>This report summarises the business case for the Active & Clean Connectivity programme for approval by the Cabinet in the Council's capacity as the "Accountable Body" to DLUCH and as part of the Council's role on the Town Deal Board, and set out financial and operational considerations for the Council once the works are completed.</p> <p>Recommendation</p> <p>Cabinet is recommended to;</p> <ol style="list-style-type: none"> 1. Endorse the draft Business Case as set out in appendix 1. 2. Delegated authority is granted to the Chief Executive, the Deputy Leader and the Portfolio Holder for Development and Regeneration to approve the final Business Case in their capacity as representatives of the Council on the Town Deal Board.
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3. Delegated authority is granted to the Section 151 Officer to approve the final Business Case and sign the Business Case Summary Document for submission to government in the Council's capacity as Accountable Body for the Town Deal.
4. To approve the future revenue costs associated with the operation of the Active Travel Hubs detailed in section 7; to be built into operational budgets from 2023/4.
5. Delegate Authority to the Assistant Director for Programme & Project Delivery to progress with the planning, procurement and delivery of the projects within the Business Case, subject to the Business Case approval by government.

Reason for Decision

To approve the Business Case as the Accountable Body for the Towns Fund to ensure the funding is secured to deliver the Active & Clean Connectivity programme to deliver the investment priorities in the Town Investment Plan for King's Lynn and support the long term economic prosperity of the town.

1. Background

- 1.1 On 8 June 2021, the Government offered King's Lynn a Town Deal with a Heads of Terms offer for up to £25m as part of the £3.6bn Towns Fund programme. The £25m Heads of Terms offer was based on the strategic case, vision, strategy and priorities set out in the Town Investment Plan (TIP) which was submitted to government in October 2020 and subsequently updated in February 2021.
- 1.2 The TIP is the overarching vision and strategy setting out the area's assets, opportunities, challenges and ambitions for the next 10 years and identifies investment priorities to drive economic growth, regeneration, skills & enterprise infrastructure, transport and digital connectivity. On 24th August 2021, Cabinet endorsed 7 projects agreed by the Town Deal Board under the Town Deal for King's Lynn, in the Council's capacity as the 'Accountable Body' and work has been progressing on the agreed projects in the intervening months.
- 1.3 Following the signing of the Heads of Terms with government, the lead authority had to develop the agreed projects in detail to full business case stage, in accordance with the HM Treasury Green Book appraisal process. Of the 7 projects within the Town Deal, 3 have had business cases completed, submitted to Government. These are the Guildhall & Creative Hub, King's Lynn Youth & Retraining Pledge project and the Rail to River Public Realm project.
- 1.4 The Town Deal Update report to Cabinet on 8th June 2022 approved the reprioritisation of the Town Deal as agreed by the Town Deal Board, and the submission of project adjustments requests to government seeking changes to funding allocations, and revised outputs and outcomes for the remaining 5 projects which did not yet have business cases completed. The reprioritisation has resulted in a revised Town Deal programme from 7 to 6 projects and was subsequently approved by Government in August 2022.
- 1.5 The Active & Clean Connectivity (ACC) Programme is a key part of the Town Deal programme to deliver against the strategic aim for a 'sustainably connected town' as outlined in the TIP. The scope of the programme has been changed since the Heads of Terms offer to remove the gyratory and

sandline bridge elements of the original scheme following further detailed feasibility. The gyratory element is now being progressed through Norfolk County Council's Levelling Up transport application submitted in August. The revised ACC programme comprises;

- Cycling and Walking improvements to priority routes identified in the King's Lynn Local Cycling & Walking Infrastructure Plan (LCWIP)
- Active Travel Hubs at Nar Ouse Enterprise Zone and Baker Lane
- Active Travel Plans with 6 employers.

- 1.6 The role of the Accountable Body in approving business cases, is to verify that the case has been completed in accordance with HM Treasury Green Book guidance to ensure the financial and delivery arrangements for the project are robust, and will ensure delivery within the Towns Fund programme timeframe (delivery by 31st March 2026).
- 1.7 This report provides Members with the draft Business Case for the project which is being progressed through the approved [Local Assurance Framework](#) for all Towns Fund business cases. The report seeks approval from cabinet to approve the Business Case in the Council's capacity as Accountable body for the fund.
- 1.8 Norfolk County Council will be the lead organisation to deliver the LCWIP schemes as the highways authority. The report also details the financial and delivery arrangements required for the elements to be directly delivered and operated by the Borough Council; namely the Active Travel Hubs and Active Travel Plans). The Business Case presented in Appendix 1 details the strategic, economic, financial, commercial and management case for the programme.

2. Active & Clean Connectivity Business Case

- 2.1 The process for signing off the final project business cases must be in accordance with the agreed Local Assurance Framework. The Town Deal Board considered the draft Business Case (appendix 1) at its meeting on 1st September 2022. An update on the feedback from the Town Deal Board and any changes to be made to the final draft will be updated at the Cabinet meeting.
- 2.2 The draft Business Case has also been reviewed by an independent appraisal specialist and a subsidy control specialist in line with the Local Assurance Framework, to ensure it complies with the Government Guidance and regulations. The final version of the Business Case will incorporate any feedback received from these independent reviews. A verbal update on any feedback and comments received will be provided at the Cabinet meeting.
- 2.3 The final project Business Case will be issued to the Town Deal Board for approval and then submitted to government into a 'Summary Document', signed off by the Chair of the Town Deal Board and the Council's Section 151 Officer by 30th September (submission date agreed with Government). The summary is then reviewed by government to ensure the conditions of the Heads of Terms have been met and annual funding is then released. The full Business Case can be 'called in' by Government if it wishes to do so.
- 2.4 Developing a Treasury 'Green Book' compliant business case is a process for developing and gaining approval which is scalable to the specific project, covering the 5 case model;

- Strategic Case – Is there a case for change?
- Economic Case – Which proposal delivers the best value for money?
- Commercial Case – How will the preferred option be procured and delivered?
- Financial Case – Is the preferred option affordable?
- Management Case – How will the preferred option be managed and governed?

2.5 An important part of the Business Case for government is the Value for Money assessment which is completed as part of the Economic case. The Economic appraisal for this project has calculated a Benefit Cost Ratio of 3.44 and therefore demonstrates 'high' Value for Money. The full economic appraisal is contained in the Business Case (appendix 1).

3 Consultation & Engagement

3.1 A range of community and stakeholder engagement was undertaken to inform the development of a Business Plan for the site which has informed the project Business Case. A Communications and Stakeholder plan has been developed for the project to ensure on going involvement of members, residents, businesses and stakeholders throughout the further development and delivery of the projects contained within the programme.

4 Section 151 Approval

4.1 As set out in 2.3, the final project Business Case 'Summary Document' will be submitted once the Business Case has been signed off by the Chair of the Town Deal Board and the Council's Section 151 Officer.

4.2 The process for assessing the Business Case complies with the Governance arrangements as set out in the Local Assurance Framework. Key components of assurance have been provided through the following activities:

- The Business Case has been appraised using HM Treasury Green Book appraisal principles
- An independent assessment of the business case has been undertaken
- An independent review of any subsidy control implications has been completed
- The Value for Money assessment generated a positive Benefit Cost Ratio score

4.3 It is noted that the project does come with risks and these are set out in detail within the business case and associated risk register. Key risks are material price increases and programme delays due to stakeholder requirements. However, the business case also sets out how these risks can be mitigated to minimize the risks.

4.4 The Council's Section 151 Officer is satisfied that the business case has complied with the Local Assurance Framework as set out above and is minded to approve the business case for submission in the context of recognizing the risks as set out in the business case and that necessary processes for monitoring, tracking and taking appropriate actions to minimize risk to the council is put in place at the earliest opportunity.

5 Risk

- 5.1 A detailed Risk register is included at Appendix 2 in the Business Case.

6 Environmental Considerations

- 6.1 One of the primary objectives of the Towns Fund is to promote clean growth investment to deliver decarbonisation, improved air quality and health and economic growth. All of the projects are designed to promote a more sustainable way for residents to commute and travel around the town centre. The Business Case demonstrates how this programme in particular will directly support the government policy for achieving net zero, reduce carbon emissions in the town centre, therefore contributing to the council's Climate Change policy and move towards carbon reduction.

7 Financial Implications

- 7.1 The Active Travel Hubs element of the programme will be owned and operated by the Borough Council and so will be responsible for the ongoing cost to maintain and operate these new facilities. The operation of these will be through the Commercial Services section and therefore day to day operation will be absorbed into the existing staff resources. However there will be other direct fixed costs that will need to be met including business rates, insurance, CCTV, cleaning and maintenance. The anticipated worse case revenue costs are estimated to be £100,000 per annum for both sites, to be met from Commercial Services revenue budget from 2023/24 onwards. The facilities will have a charged for element on the car park and membership to use the secure the cycle storage which have not been included in the revenue cost estimate.
- 7.2 Estimates on income generation from these facilities is difficult to evaluate with any accuracy at this stage and will need to be considered as part of the councils wider parking and charging strategy, the objective to ensure charges are as low as possible to cover the costs to encourage use and take up of the facilities. The Nar Ouse EZ facility will build in usage over time as the Enterprise Zone is built out.
- 7.3 While the capital cost is being met from the Towns Fund, the future renewal costs need to be considered. It is recommended any income generated through the memberships, car parking income and fees are allocated as contribution to reserves to fund renewal/maintenance.
- 7.4 The £6.256m programme includes additional grants funding of £2,022,750 comprising £1,878,000 Business Rates Pool funding (originally secured against the Parkway development) and £144,750 secured through the Norfolk Strategic Fund. A variation request to the Business Rates Pool funding allocation is required to reflect the changes to the LCWIP schemes that has been agreed with the Town Deal Board (as detailed in section 1.5).
- 7.5 The LCWIP schemes will be designed and delivered by Norfolk County Council NCC under a funding agreement between the Borough Council as the Accountable body and NCC.

8. Policy & Personnel Implications

- 8.1 The Business Case is in line with the Corporate Business Plan objectives to;
- Creating and maintaining good quality places that make a positive difference to people's lives

- protect, promote and enhance the borough's natural and built environment
- maintain accessible, clean, pleasant and safe public places and communities

Protecting and enhancing the environment including tackling climate change

- deliver on our commitment to be carbon neutral by 2035, or earlier, by implementing the council's carbon reduction strategy and encourage and collaborate with our partners, communities and local businesses to reduce their environmental impact

Appendices

1. BUSINESS CASE

Background Papers

[Local Assurance Framework](#)

Town Deal Update Cabinet report, 8 June 2022

Town Deal Cabinet Report, 24 August 2021

King's Lynn Town Deal Board papers available on www.visionkingslynn.com

Towns Fund Further Guidance, June 2020

www.visionkingslynn.com

**Pre-Screening Equality Impact
Assessment**

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



Name of policy/service/function	Regeneration & Economic Development				
Is this a new or existing policy/service/function?	Existing				
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations	Business case to secure the Town Deal Funding for the Active & Clean connectivity programme in King's Lynn. Project will deliver a range of projects to improve the infrastructure for walking and cycling to provide more affordable, active and sustainable means of travelling around King's Lynn. N/a				
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			√	
	Disability	√			
	Gender			√	
	Gender Re-assignment			√	
	Marriage/civil partnership			√	
	Pregnancy & maternity			√	
	Race			√	
	Religion or belief			√	
	Sexual orientation			√	
	Other (eg low income)	√			

ACTIVE AND CLEAN CONNECTIVITY

BUSINESS CASE

EXECUTIVE SUMMARY

This is a Business Case for the Active and Clean Connectivity programme which forms part of the Vision King's Lynn Town Deal programme. This project brings together a package of measures to support active & clean connectivity including:

- Priority schemes identified in the Local Cycling & Walking Infrastructure Plan (LCWIP),
- Nar Ouse Enterprise Zone Active Travel Hub;
- Baker Lane Active Travel Hub; and
- Travel Plan Fund.

The programme will be delivered in partnership with Norfolk County Council as the highway's authority and lead partner in the delivery of the King's Lynn Transport Strategy.

The Business case sets out the strategic, economic, commercial, financial and management aspects of the project to ensure a robust and deliverable project to unlock the Town Deal funding. The Business Case has been developed through extensive market research, consultation, engagement and advice from industry best practice. The Value for Money assessment undertaken in accordance with HM Treasury Green Book guidance estimates a benefit cost ratio of 3.44.

The Business Case is a requirement of the government's Towns Fund programme to confirm the funding offered under the Heads of Terms agreed in June 2021. This business case will follow the King's Lynn Town Deal Board's Local Assurance Process prior to submission of a Business Case Summary Document to government.

INTRODUCTION

King's Lynn is the major commercial, retail and service centre for a large area of East Anglia, and the largest town in West Norfolk. The town itself has a population of 49,000 and its wider rural catchment area spans 500 square miles of the Fens, Norfolk, south Lincolnshire and Cambridgeshire and a population of approximately 250,000 people, including the smaller towns of Wisbech, Swaffham, Hunstanton and Downham Market.

King's Lynn is well-connected by rail to Ely and Cambridge, with a direct hourly service to London. The A47, A10 and A17 are important routes for logistics in the town, and connect to Norwich in the east in an hour and west to Peterborough and the Midlands.



The Town Investment Plan has set clear priorities and a vision for King's Lynn that delivers:

- A repurposed town centre with new experiences and enterprise
- A high-quality residential and leisure offer in the historic town core and riverfront
- Growing innovative businesses
- New opportunities for skills and jobs for young people
- A sustainably connected town.

Active and Clean Connectivity is one of several Towns Fund projects that will help to deliver this vision, promoting active travel as a safe and attractive modal option, reducing congestion and improving air quality. The project will deliver a package of measures including:

- Priority schemes identified in the Local Cycling & Walking Infrastructure Plan (LCWIP),
- Nar Ouse Enterprise Zone Active Travel Hub;
- Baker Lane Active Travel Hub; and
- Travel Plan Fund.

The proposed scope of the ACC programme has evolved since the outset of the Town Deal process. A reprioritization exercise was undertaken in April 2022 which sought to realign the programme with agreed budgets and remove high risk schemes which could compromise the success of the overall programme whilst maximizing the likely success of remaining projects. For ACC this led to the removal of the following projects:

- Gyratory; and
- Sandline Bridge.

The Gyratory has now formed part of Norfolk County Council's £24m bid to the governments Levelling Up Fund (LUF) alongside the Southgates project. The scheme will cost almost £27m and include a land value contribution from the Borough Council and a cash contribution from the County Council. The scheme will be delivered in partnership with the Borough Council and facilitate a bold transformational masterplan to regenerate the area around the historic 15 century Southgate. A decision on the outcome of this LUF bid is expected in late 2022.

Alternate funding will be sought to enable the delivery of the Sandline Bridge.

Development costs have been incurred to date for the Gyratory and Sandline Bridge, initially funded by Town Deal accelerated funding. As such, costs to date for both schemes will be set out within the Financial Case of this Business Case.

The Borough Council of King's Lynn & West Norfolk is the accountable body. However, the programme will be delivered in partnership with Norfolk County Council as the highway's authority and lead partner in the delivery of the King's Lynn Transport Strategy.

This business case sets out the Strategic, Economic, Financial, Commercial and Management case for the project. In addition to the five cases the appendix includes:

- Detailed Cost Breakdown by Project
- Risk Register
- Stakeholder Mapping
- Monitoring and Evaluation Plan.

STRATEGIC CASE

STRATEGIC CASE

INTRODUCTION

This Strategic case sets out the rationale, background, policy context and strategic fit of the public expenditure, and includes clear objectives with a robust logic of change from inputs to outcomes.

Active and Clean Connectivity (ACC) is one of several projects being taken forward by the King's Lynn Town Deal Board under the government's Towns Fund programme. The project will deliver a package of measures including:

- Priority schemes identified in the Local Cycling & Walking Infrastructure Plan (LCWIP),
- Nar Ouse Enterprise Zone Active Travel Hub;
- Baker Lane Active Travel Hub; and
- Travel Plan Fund.

The project seeks to

- Improve affordability, convenience, reliability, and sustainability of travel options to and from places of work;
- Improve affordability, convenience, reliability, and sustainability of travel options to and from places of interest (especially shops and amenities); and
- Reduce congestion within the town.

All elements of this project respond directly to known local transport and air quality issues. The project will help to address the air pollution and congestion around the town centre, with the area being designated an Air Quality Management Area. The project seeks to deliver on the declaration of a climate emergency by the Borough of King's Lynn and West Norfolk (BCKLWN) by encouraging the use of active and clean forms of transport and removing some of the perceived barriers which are currently in place.

The project will encourage local people to choose active and clean travel, helping the environment, supporting health and wellbeing, and helping to free up the road network for those who need to travel by car. This project acknowledges the rural nature of west Norfolk and focuses on improving the walking and cycling network for those who can choose to travel on foot or by bike within the King's Lynn urban area, and promoting greater use of public transport. Active and Clean Connectivity will complement and create connections with all the other Town Deal projects, improving accessibility for all, particularly for disabled, pushchairs and mobility scooter users.

The Borough Council of King's Lynn & West Norfolk is the accountable body for the Active and Clean Connectivity project. However, the programme will be delivered in partnership with Norfolk County Council as the highway's authority and lead partner in the delivery of the King's Lynn Transport Strategy.

CASE FOR CHANGE

An in-depth review of the evidence base underpinning the Strategic Case has been undertaken to inform a holistic understanding of the issues and opportunities in the study area that investment may alleviate.

A summary of the issues and opportunities is presented below.

Connectivity and Growth

King’s Lynn is well connected by rail and the A10 to Cambridge and London and by the A47 to Norwich, Peterborough and the Midlands and North. A large area of over 500sq miles is served, with many smaller towns and villages, including the tourist hotspots of the North Norfolk coast and Hunstanton as well as large areas of the Fens. The wider economy of the East of England has grown fast in recent years and is a major engine of UK growth, linked to the Cambridge, Oxford, Milton Keynes Arc. The relative affordability, high quality of life and good rail and road connectivity is a real opportunity for the area to contribute and benefit from this wide regional growth – King’s Lynn is an attractive location for business investment and within reach for people looking for longer but less frequent commutes.

Developing well connected and sustainable active travel infrastructure is imperative for the future economic and business growth of King’s Lynn. *Table 1* demonstrates that the birth of new enterprises in the town has remained steady between the period 2015-2019. The decrease in 2020 is likely to have been abetted by the Covid-19 lockdown. Evidence suggests there is a continuously high 1-year survival rate of these enterprises, promoting King’s Lynn as an attractive location to start a new business¹.

Table 1: Table showing the number of new enterprises from 2015-2020 and their 1-year survival rate (ONS, 2020)

<i>King’s Lynn and West Norfolk Business Demography</i>	2015	2016	2017	2018	2019	2020
Number of enterprise births	530	540	485	525	520	490
1-year survival rate of the enterprises	500 (94.3%)	495 (91.7%)	455 (93.8%)	485 (92.4%)	455 (87.5%)	n.a.

The proposed Active Travel plans, and new and improved active travel will continue to support King’s Lynn’s development into a hub for economic growth and business drive, where employees will be able to travel to work sustainably through active travel opportunities. In turn, this could attract new employees and enterprises to King’s Lynn and support the growth of the town to create a greener, better connected and more prosperous town.

The opportunity for new homes in both historic buildings and new build in the town centre will provide accessible town centre living in a unique historic environment close to the station. Currently, there is limited connectivity between different modes of transport in King’s Lynn, particularly between cycling, bus, and rail. The proposed LCWIP scheme responds to this issue and supports improved connectivity between modes, particularly with new crossing developments on Tennyson Avenue, removing cyclist dismount signs and including raised tables over the junction to the train station.

Bringing people into the town cleanly and safely

A high proportion of Kings Lynn’s residents rely on the car as their primary mode of travel². Rail usage has increased, with further improvements planned, but bus service levels are low, and business and resident perception is that local villages close to town are poorly served by public transport.

Longer journeys are likely to incur multiple fares from more than one travel operator and bus fare levels are not competitive with town centre car parking charges. Active travel infrastructure is currently fragmented and in parts inadequate to accommodate continuous walking and cycling routes along key corridors. As a result, there is little incentive for users to adopt alternate modes of travel to car. Additionally, there is a notable lack of secure storage for bicycles which could further discourage active

¹ Office of National Statistics, Business Demography 2020

² 2011 Census Data

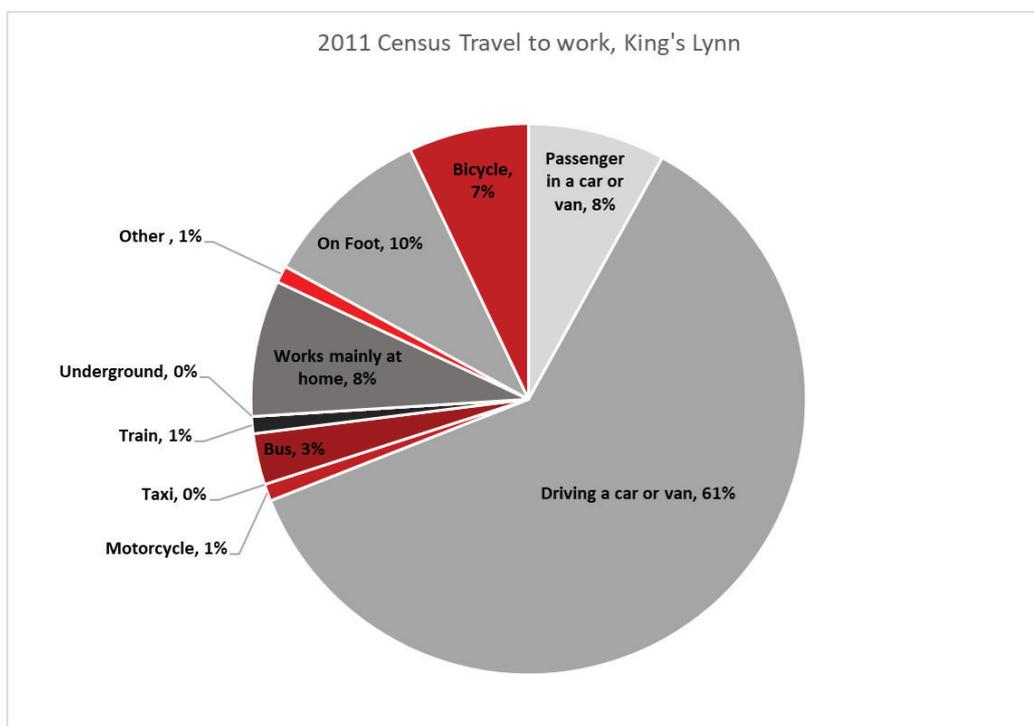
travel. The outputs of two new active travel hubs in King’s Lynn, where secure cycling storage would be provided responds appropriate to this issue.

There are numerous car parking spaces, particularly in the town centre, which often don’t reach their capacity with a demand of 2,306 out of 2,560 parking spaces at the busiest time of the year. It is evident that cars continue to park on roads and footways, creating dangerous environments for cyclists and pedestrians. Safety is a key issue for cyclists and pedestrians in King’s Lynn, with 35% of the collisions in 2013-2017 involving a cyclist or pedestrian³.

The King’s Lynn Walking and Cycling audit (2018), recognised the key areas in King’s Lynn that were deemed unsafe or had absence of wayfinding for active travel. Hardwick Road Roundabout, one of the main routes into the town centre from the wider area, is heavily congested with no wayfinding signs. The proposed LCWIP scheme will respond to this issue by widening cycle lanes and improving wayfinding, encouraging people to choose active travel from wider areas, and creating a safer and more attractive environment for pedestrians and cyclists.

Car use in King’s Lynn is high, with clear pinch points for congestion, including; the A149 in the town centre, Gaywood Clock area and around the Southgate roundabout. Driving is the most common primary mode of transport to work, accounting for 69% of journeys. *Figure 1* evidences that driving to work specifically by car or van accounts for 61% of all travel modes which is 7% higher than the national average. Cycling and walking is high with 17% of journeys to work compared with 8% for England. There is therefore a base of active travel journeys in the town on which to build, which could be supported by improved active travel infrastructure, encouraging more people to walk or cycle to work rather than drive.⁴

Figure 1: Pie chart displaying the methods of travel to work for the usual residents of King’s Lynn (Census, 2011)



Distances travelled to work in King’s Lynn are predominantly short, with 65% of all journeys being less than 15km in length and 34% are less than 10km in length. Having a high number of short journeys makes active travel a viable option for many, providing the town is served by safe and well-connected

³ King’s Lynn Transport Study & Strategy 2018

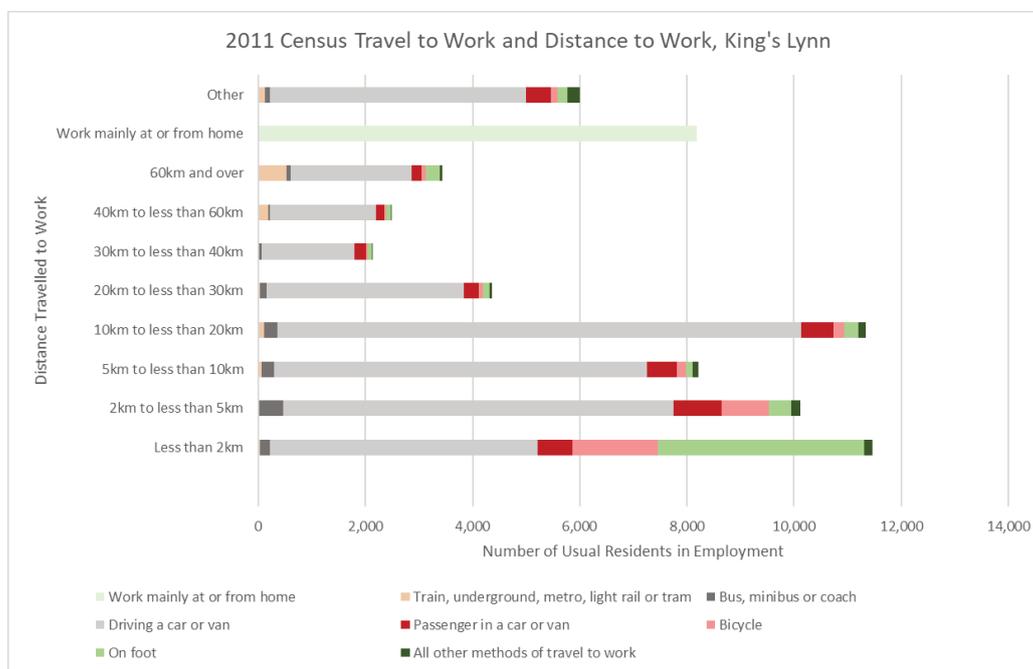
⁴ 2011 Census Data

infrastructure. Of all people driving to work, 58% travel less than 15km and 23% travel less than 10km. There is a clear opportunity to encourage individuals to switch to modes of active travel for work purposes⁵.

Out of the usual residents who travel under 2km to work, 47% cycle or walk, as displayed in *Figure 2*⁶. The proposed LCWIP schemes could support increased uptake of active travel not only for the residents who travel short distances, but also to encourage those who travel further from the close-by villages. King’s Lynn is well placed to promote increased uptake of active travel, supported by improved infrastructure through the delivery of the ACC project.

The greater the distance of travel the lower the cycle mode share is, indicating that routes outside the town centre are poor and inaccessible. The proposed LCWIP schemes and active travel hubs will deliver better active travel infrastructure beyond the town centre, encouraging people to cycle and walk further distances to work or leisure, by providing easier and accessible infrastructure.

Figure 2: Graph displaying methods of travel to work and distance travelled for usual residents in employment in King’s Lynn (Census, 2011)



Over time, the residents of King’s Lynn’s attitude towards active travel has improved, with an increase in the amount of people walking and cycling for any purpose from 2015 to 2020, presented in *Table 2*. Despite this improvement, the statistics are still lower than the English average. Improved opportunity to adopt active modes of travel through improved infrastructure and enhanced connectivity could support increased uptake.

⁵ King’s Lynn Transport Study & Strategy 2018

⁶ 2011 Census Data

Table 2: Table displaying the percentage of people cycling and walking in King’s Lynn between 2015-2016 and 2019-2020 and their frequency (Department for Transport, 2021)

	2015-2016				2019-2020			
	Once per month (%)	Once per week (%)	Three times per week (%)	Five times per week (%)	Once per month (%)	Once per week (%)	Three times per week (%)	Five times per week (%)
King’s Lynn & West Norfolk	78	67.8	41.7	30.9	75.9	68.5	46.4	31.6
England	79	70.5	45.7	34.2	76.4	69.3	46	34.5

Creating a cleaner and greener town for all

BCKLWN declared a climate emergency in the summer of 2021, committing to net zero targets by 2035. Figure 3 indicates that the transport sector, represented as road transport, is the third highest emitter of CO2 in King’s Lynn and West Norfolk. Air pollution levels from traffic emission are worse from some of the major roads such as the A148 Wotton Road, Nar Ouse Way, Edward Benefer way and A149 Hardwick Road.

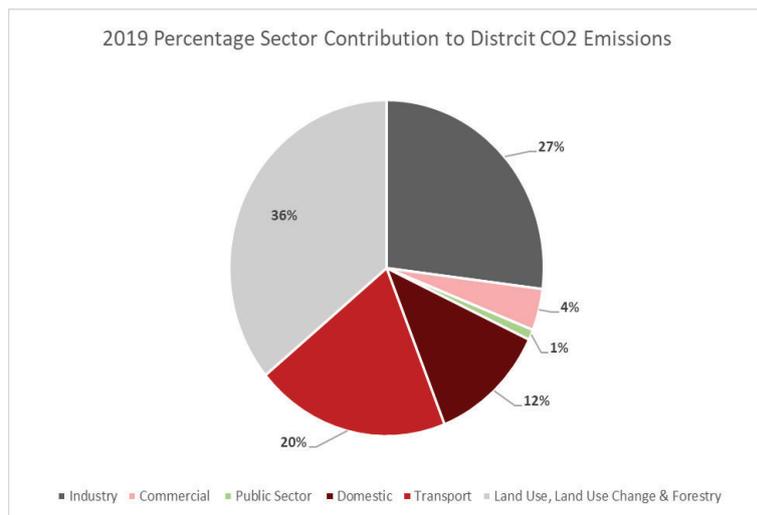
Providing better sustainable travel options in King’s Lynn will help support the councils’ targets of net zero, and moreover support the decrease of emissions for one of the biggest emitting sectors in the borough⁷.

The levels of NO2 and other air pollution in King’s Lynn have been decreasing since the AQMA was introduced, with NO2 annual mean concentrations within 10% of the annual mean target for NO2 during 2020. However, this is likely to have been aided by the reduction in road traffic during the Covid-19 pandemic. The ACC programme could support this continued decrease in air pollution levels which will in turn help create positive impacts on residents’ health and wellbeing.

Congestion areas are worst during weekday rush hours, and on weekends when routes to access nearby coastline, leisure and tourism attractions are an issue. Specific roads where congestion is prominent include Hardwick Road and Gayton road roundabouts, Low Road, Wootton Road and Edward Benefer Way. This raises air quality concerns, limits growth opportunities for residential areas and access to town services and limits the attraction for people travelling into the town centre.

Developing the LCWIP active travel schemes, such as routes into Woottons, North Lynn, Gaywood and Fairstead will help support and encourage people to choose active travel options, instead of driving. This will help support a decrease in congestion in these areas identified, to create a safer, healthier and more sustainable transport network. The delivery of a new toucan crossing on Low Road and Gayton Road will protect the safety of pedestrian and cyclists crossing a busy congested road.

Figure 3: Pie chart displaying the 2019 CO2 emissions per sector in King’s Lynn and West Norfolk (BCKLWN emissions report, 2019)



⁷ King’s Lynn and West Norfolk District CO2 emissions report 2018 to 2019

In addition, the development of the new active travel hub in Nar Ouse, will help support the heavily congested hotspot on Nar Ouse Way with congestion extending 170m from the roundabout at morning peak times. A new active travel hub here will help encourage more people to cycle and walk and use public transport from outside of the town centre. The potential worsening of congestion in King's Lynn in the future could provide barriers for economic and sustainable growth.

Figure 4 displays the delay in seconds per mile on strategic roads and local A roads in King's Lynn. There is more congestion and delay in the town centre, compared to the local A roads which travel outwards, away from the centre. The A47 running south to King's Lynn is heavily congested with high delay times. The increase of active travel infrastructure in and out of the town centre could encourage more people to choose active travel when travelling to work, thus decreasing the amount of delay and congestion, particularly at peak times. Not only will this support the council's climate change goals, but also create a safer, healthier environment for the residents of King's Lynn.⁸

Figure 4: Maps displaying the Major (right) and A roads (left) in King's Lynn and their average delay, seconds per vehicle per mile (Department for Transport, 2021)



⁸ Department for Transport, SRN Speed and Delay 2021

POLICY ALIGNMENT

This project aligns closely with a number of national, regional and strategies and priorities:

National:

- **HM Government Build Back Better High Streets (2021)** Investment in green infrastructure is one of the 5 priorities set out in the vision by government to support places to achieve its local objectives. Town Deals are integral to helping the government level up and support delivery against the priorities it sets out at a local level. This project also complements recent work undertaken as part of the Reopening the High Streets Safely Fund ERDF programme.
- **Levelling Up the United Kingdom** the government white paper sets out ambitions to improve connectivity. The Government has also made it their ambition to reduce disparities in Healthy Life Expectancy (HLE). Provision of new and improved active travel infrastructure will encourage uptake of more active modes of travel supporting improved health and wellbeing for users, aligned with the Governments ambitions.
- **Streets for All (2008)** advice for Highway and Public Realm Works in Historic Places by Historic England. The project has been designed with consideration to the five goals set out in the guidance and aims to improve the route across all goals as far as possible within the budget available.
- **Department for Transport, Transport Investment Strategy** seeks to 'create a more reliable, less congested, and better-connected transport network that works for users who rely on it'. ACC is well aligned with the strategy and will make it irresistibly easy for people to choose healthier, environmentally friendly, and cost-effective ways to travel in and around King's Lynn town centre and urban areas. The project will also encourage local people to choose active and clean travel, helping the environment, supporting health and wellbeing, and helping to free up the road network for those who need to travel by car, reducing overall congestion.
- **Department for Transport, The Second Cycling and Walking Investment Strategy** outlines the total investment into active travel across Government through to 2025. The Strategy sets out ambitions to increase the percentage of short journeys in towns and cities that are walked and cycled and delivery a world class cycling and walking network. The ACC programme will support the Governments ambitions and support the delivery of a holistic active travel network across Kings Lynn and West Norfolk, encouraging uptake of cycling and walking.
- **Department for Transport, Decarbonising Transport Plan** seeks to make cycling and walking the natural choice for all who can take it. ACC is well aligned with this plan as it will improve the safety, quality and connectivity of the active travel network making cycling and walking a viable and attractive option for travel.
- **Department for Transport, Gear Change** seeks to transform the role cycling and walking can play in our transport system. The strategy outlines an ambition to create healthier, happier and greener communities through increasing the number of people walking and cycling and reducing the number of short journeys which are made by car. Delivery of the ACC project is well aligned with the Government ambitions set out in the Gear Change strategy.

Regional:

- The **Norfolk and Suffolk Economic Strategy** identifies King's Lynn as a priority place for growth. Sustainable transport infrastructure solutions must evolve alongside economic growth. ACC will provide users with an improved sustainable infrastructure solution which supports connectivity across the borough.

Local:

- **King's Lynn Towns Investment Plan (2021)** sets out the vision and priorities for investment through the Towns Fund. This includes 'A sustainably connected town - through reduced congestion and better connectivity between the town, its catchment area and residential growth areas, creating

safer walking and cycling routes and supporting remote working' The project directly aligns and aims to deliver against these aims through the proposed interventions.

- **Borough Council of King's Lynn & West Norfolk Local Plan Review (2021-2036)** seeks to improve accessibility for all and enhance connectivity to services including; education, employment, health, leisure and housing. Delivery of the ACC project will enhance accessibility and connectivity whilst also encouraging local people to choose active and clean travel, helping the environment, supporting health and wellbeing, and helping to free up the road network for those who need to travel by car.
- **West Norfolk Climate Change Strategy (2021-24)**; the project will contribute to the actions identified. Including contributing to the delivery of over 100 miles of safe and direct cycling and walking network and the delivery of Electric Vehicle Charging Points.
- **King's Lynn Spatial Strategy** designed to improve connectivity between new and existing residential areas, employment centers, education and healthcare provision and the town centre, improving gateways and enabling safer, more active travel. The strategy aims to both bring more people into the town centre, open up new growth sites, improve digital connectivity and take up and make it easier for everyone to travel around the town as a whole, whilst reducing carbon emissions, improving air quality and further increasing active travel.
- **Kings Lynn Town Centre Parking Strategy** recognises the important role that 'Park and Ride' type sites can play to effectively increase parking provision in the town centre, by providing attractive alternative parking options, and reducing the need for car trips to be made into the town centre.
- **Local Cycling and Walking Infrastructure Plan** has been developed by BCKLWN working with NCC. The plan identifies and prioritises cycling and walking network improvements that can be implemented in the short, medium and long term. The plan seeks to improve the connectivity and accessibility of Kings Lynn's cycling and walking network for everyone. Recommended improvements also aim to encourage active travel such as walking and cycling in place of car journeys which will bring health, environmental and economic benefits to the region. The ACC project will deliver a number of high priority interventions recommended in the LCWIP. The LCWIP also identifies the proposed ATH to provide cycle parking, cycling facilities and associated infrastructure on the outskirts of the town to serve the Nar Ouse Business Park and provide inward town travel.
- **BCKLWN Corporate Business Plan** seeks to protect, promote and enhance the borough's natural and built environment. Reduced congestion in the town centre through the delivery of viable and attractive modal alternatives will improve the environment.
- **King's Lynn Transport Strategy** seeks to realise a number of objectives as set out below. ACC is well aligned with the strategy and will support the delivery of a number of identified objectives.
 - Provide a safe environment for travel by all modes
 - Encourage town centre accessibility by all modes, whilst conserving and enhancing Kings Lynn's rich historic environment
 - Support sustainable housing and economic growth
 - Reduce the need to travel by car through development planning
 - Manage traffic congestion in King's Lynn
 - Increase active travel mode share for short journeys
 - Promote and encourage the use of public transport
 - Reduce harmful emissions and air quality impacts

VISION AND OBJECTIVES

Vision

A sustainably connected town - through reduced congestion and better connectivity between the town, its catchment area and residential growth areas, creating safer walking and cycling routes and supporting remote working.

Aims

- Improved active travel links;
- Reduced congestion and better connectivity between the town, its catchment area and residential growth area; and
- Improved health and wellbeing outcomes

Objectives

- Reduce congestion within the town
- Better connectivity across the town
- Install active travel infrastructure
- Support improved accessibility between employment areas and the town centre/residential areas
- Improved pedestrian and cyclist routes
- Reduce pressure on town centre parking through out of town parking provision
- Support green infrastructure
- Support growth and attractiveness of employment areas.

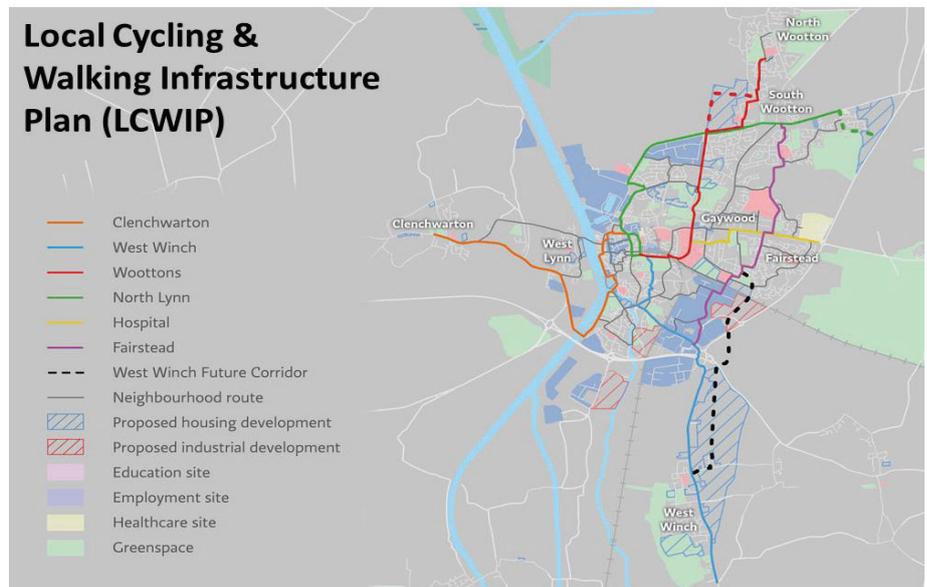
The proposed ACC programme will support the BCKLWN corporate objectives as described in the table below.

Outcome	Relationship to Corporate Priorities	Measurement Criteria
Improving active travel within King's Lynn and West Norfolk.	<p>Three - Protecting and enhancing the environment including tackling climate change:</p> <p>Develop and implement the council's carbon reduction strategy and encourage our partners, communities, and local businesses to reduce their environmental impact.</p>	Baseline data and outcome data (number of active travel journeys before and after delivery). Increased usage of the cycle routes and therefore less journeys being undertaken by cars, will help to reduce congestion, our community's environmental impact, encourage sustainable living, help protect the Borough's environment, and help promote healthy and active lifestyles.
	<p>Three - Protecting and enhancing the environment including tackling climate change:</p> <p>Encourage sustainable living through our local plan and development policies.</p>	
	<p>Five - Creating and maintaining good quality places that make a positive difference to people's lives:</p> <p>Protect, promote, and enhance the borough's natural and built environment.</p>	
	<p>Six - Helping to improve the health and wellbeing of our communities:</p> <p>Support our local communities to be healthy and more active</p>	

THE PROPOSED INVESTMENT

LCWIP Routes

Working in partnership, Norfolk County Council (NCC) and the Borough Council of King's Lynn and West Norfolk (BCKLWN) have carried out extensive study work and devised a transport strategy for King's Lynn which has been adopted by both councils. To develop this strategy further they created a Local Cycling and Walking Infrastructure Plan (LCWIP) for King's Lynn and neighbouring civil parishes. The purpose of the plan is to identify and prioritise cycling and walking network improvements, informed by quantitative data sources, spatial analysis, site surveys and consultation undertaken in 2020⁹.



The ACC programme, proposes the delivery of the following interventions to support the creation of the active travel network identified in the LCWIP:

- Reffley Road
- Fairstead Cycleway
- Oldmeadow Road
- Fairstead Improvements
- Bishops Road to Gaywood Hill Drive
- Gayton Road – toucan crossing
- Low Road/Hall Lane – toucan crossing
- Tennyson Avenue – railway crossing
- Low Road/Wootton Road – toucan crossing
- Edward Benefer Way – cycle lane connect to St Edmundsbury Road
- Edward Benefer Way – junction with Bergen Way
- Edward Benefer Way – toucan crossing
- Hardwick Roundabout
- St Valery Lane – cycle chicane barriers review

Investment in LCWIP interventions as set out above will support realisation of the following benefits:

- Increased uptake of cycling and walking;
- Improved connectivity;
- Improved air quality;
- Reduced congestion;
- Combatting climate change;
- Improved physical and mental health; and
- Addressing inequalities, including for individuals most disproportionately impacted by the current cost of living crisis

⁹ Walking-and-Cycling-Survey-Executive-Summary.pdf (visionkingslynn.co.uk)

Nar Ouse Active Travel Hub

The Nar Ouse Enterprise Zone has seen strong demand for businesses wanting to be based in this accessible and prominent part of the town with new, high-quality premises. The King's Lynn Innovation Centre (KLIC) has many businesses that have outgrown the original space¹⁰, but want to stay in the town and be close to collaboration and networking opportunities.

The Nar Ouse Active Travel Hub is a multi-modal transport interchange within the Enterprise Zone. The project includes; pay and display parking for a maximum of 50 spaces, provision for 6 electric vehicle charging, cycling infrastructure to include secure storage, electric cycle charging, lockers and associated facilities, secure future planned infrastructure for the potential future development of the Innovation & Collaboration Incubator on the adjacent site and bus laybys on Nar Ouse Way to provide a multi modal point for bus services. The project is split into phases to suit growing demands and funding availability. Towns= Deal funding is being sought to enable the delivery of Phase 1 only.



Scheme delivery will provide the necessary infrastructure to support ongoing development of the Enterprise Zone and overflow car parking for the KLIC. The scheme will also provide an out of town location, adjacent to the A47, to encourage walking and cycling to the town centre on the neighbourhood cycle route network and an out of town car parking on a key bus route (Excel X1) to the town centre as part of a wider town parking strategy.

Short term benefits of the proposed ATH could include:

- Increased parking resilience for the KLIC and the Nar Ouse Enterprise Zone, for occasions when parking demand is higher than usual – benefitting people working at KLIC or within the Nar Ouse Enterprise Zone directly and reduces the risk of inappropriate or unsafe parking on the public highway.
- Reduced pressure on town centre parking through encouraging a proportion of people travelling into the town centre to do so by sustainable modes for the last mile – benefitting those who wish to access the town centre, particularly those who do need to drive into the town centre for one reason or another, and benefitting the businesses in the area.
- Increased resilience in the local highway network, which could reduce congestion in the town centre through reducing reliance on the private car – benefitting anyone travelling at peak times in King's Lynn.
- Improved connectivity with public transport services – benefitting those who may wish to travel by bus and improving the overall resilience and capacity of the wider transport network.
- Improved access to the town centre active travel routes for those who live outside of the urban area, through providing edge of town parking which links to these routes – benefitting those individuals and further reducing congestion in the town centre.

Longer term benefits of the ATH could include:

- Improved air quality through increased adoption of sustainable modes of travel and use of electric vehicles – benefitting everyone but especially children and vulnerable people.
- Reduced carbon footprint of journeys made in King's Lynn through an increased proportion of trips being made by sustainable modes and electric vehicles.
- Improved public health through increased active travel.

¹⁰ Feedback from Town Board Business Workshops

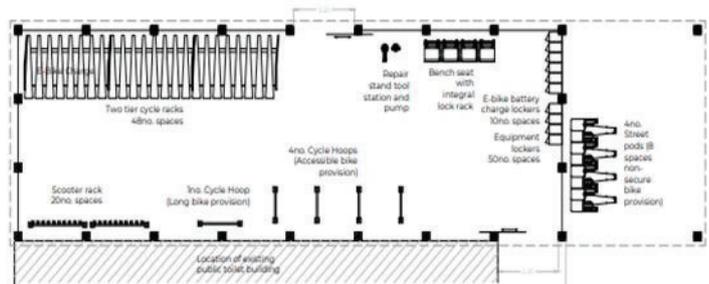
- Futureproofed to accommodate bike and scooter hire to create a network with other hubs e.g. Baker Lane ATH.



Baker Lane Travel Hub

A small-scale Active Travel Hub on the Baker Lane Carpark within the town centre to begin a network of secure cycle storage facilities. The proposed facility will include;

- Secure Cycle Storage;
- Electric cycle charging;
- Lockers and associated facilities; and
- Connection to the existing public toilet facilities.



The Travel Hub development is part of the Community Renewal Funded feasibility for a network of travel hubs across King’s Lynn to support multi modal trips increasing the opportunities for clean transport. The pilot and engagement at Baker Lane will support the design and development of future travel hubs across King’s Lynn.

The overall benefits will provide additional multi modal travel options, reducing the reliance on private car use with additional benefits of improved travel hub delivery in the future with the engagement providing the baseline and business cases for new Travel Hubs.

Travel Plans

BCKLWN will support six businesses to prepare an Active Travel Plan. The preparation of the Travel Plan will inform the creation of an accurate understanding of how staff are currently travelling to and from work and scope what active and sustainable modes are available on an individual basis. The completed Travel Plans will:

- Identify simple steps employers can take to enable their staff to travel more sustainably (promote C2W scheme, public transport discounts, lockers, showers, cycle parking etc).
- Provide a platform for:
 - Conversations with employers about the importance and benefits of staff health and wellbeing and the role physical activity plays
 - Conversations with Public Transport providers to highlight key routes that staff could benefit from
- Highlight locations that would be prime for eBike/Scooter sharing/active travel hubs.
- Inform local infrastructure improvements that would have a positive impact on sustainable travel modes.

To date, the following organisations have pledged their commitment to participate in the creation of a bespoke Travel Plan. These include:

- Greenyard Frozen Foods;
- Mars; and
- NHS.

Further engagement will be undertaken to secure participation from a further three organisations.

The full cost of the Active and Clean Connectivity project is estimated to be £6,255,626 of which £4,232,876 will be provided by the Towns Fund, £2,022,750 will be sourced from Business Rates Pool (BRP).

Project Risks, Constraints and Interdependencies of the proposed investment

The Project Board have considered the risks, constraints and interdependencies of the project and the mitigations they can take are included in the Risk Register shown in Appendix 2. A summary of the main risks are as follows:

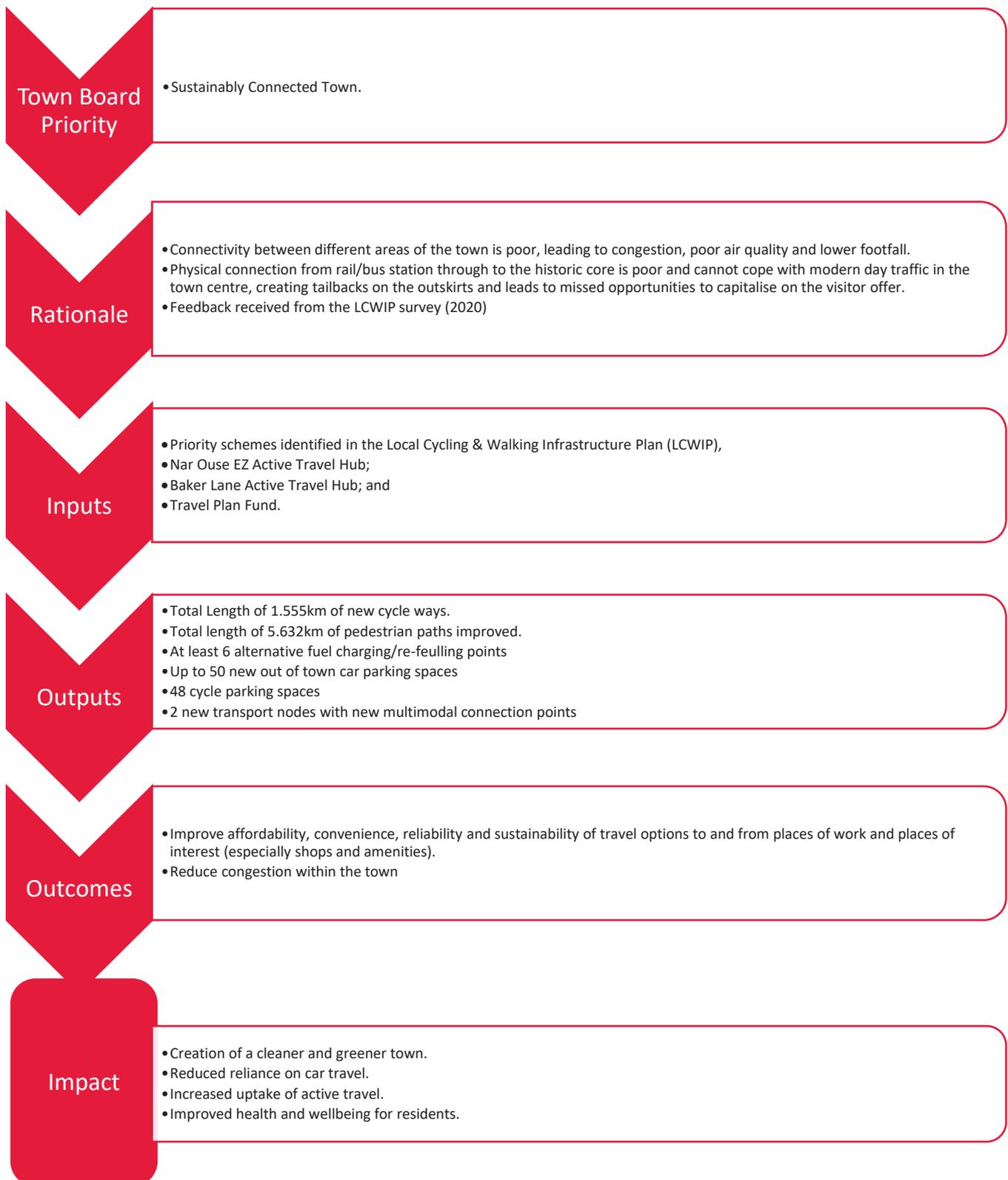
Risk	Mitigation
Material price increases.	Budgetary figures inclusive of risk allowance and inflationary figures. Once approved, Early Contractor Involvement to secure costings.
Staff resources to develop schemes as required.	Appoint suitably qualified consultants to support internal resource. Consider recruitment of additional staff if required.
Programme delay results in insufficient spend against agreed targets	Programme has been developed with sufficient contingency to prevent delays resulting in delayed spend. Project elements which were perceived to be of greatest risk to programme were removed during the project development phase. Eg. Gyrotory.
Staff resources to deliver schemes as required.	Appoint suitably qualified contractors to support internal resource. Consider recruitment of additional staff if required.
Inappropriate procurement route chosen to deliver the project, results in adverse impact on schedule or cost.	Procurement route for each stage discussed and assessed with Project Delivery team to ensure right procurement route is mutually agreed.
Stakeholders not consulted or engaged sufficiently during scheme development leading to adverse impact and lack of buy in.	Public relations and Communications Plan developed to ensure the public and stakeholder are informed and the correct information is being published.

The key interdependencies of the project are:

- Match funding support is required from Business Rates Pool to complete the funding package. In a sense this is the most important critical success factor for without full matched funding the project could be delayed whilst alternative funding is investigated in an environment where construction costs are escalating virtually weekly.

- Obtaining planning permission for the Active Travel Hubs. Preliminary discussions have been had in this regard with officers to achieve some comfort on this. Traffic Regulation Orders (TRO's) will also need to be sought to enable delivery of the proposed LCWIP scheme elements.
- Development of an MOU and Funding Agreement with Norfolk County Council (NCC) to oversee delivery of LCWIP scheme elements.

Project Theory of Change



STAKEHOLDERS

The Borough Council of King’s Lynn and West Norfolk (BCKLWN or the Borough Council) and Norfolk County Council are working in partnership to deliver the package of schemes proposed within the ACC Town Deal project. The Borough Council are the lead organisation and accountable body for this partnership. The partners are working hand-in-hand with the King’s Lynn Town Deal Board (KLTDDB) to deliver this pivotal part of the £25 million vision for the town.

A Project Board (the Board) has been set up to oversee and manage the delivery of the ACC project. The Board members represent the King’s Lynn Town Deal Board, Borough Council of King’s Lynn & West Norfolk (accountable body) and Norfolk County Council. Board Membership is detailed below:

King’s Lynn Town Deal Board	
Chair: Graham Purkins, Merxin Ltd	David Pomfret, College of West Anglia
Vice Chair: Michael Baldwin, Bank House	Rik Martin, Community Action Norfolk
Member	Vicky Etheridge, Discover King’s Lynn
MP James Wild, North West Norfolk	Brandan Legrove, Greenyard Frozen UK
Cllr Richard Blunt, BCKLWN	Andrew Stevenson, Hawkins Ryan Solicitors
Lorraine Gore, BCKLWN	Lisa Roberts, New Anglia LEP
Cllr Graham Middleton, BCKLWN	Cllr Nicholas Daubney, Norfolk County Council
The Rt Revd Dr Jane Steen, Bishop of Lynn	James Fowler, Uptech Ltd
	Laura Skaife-Knight, Queen Elizabeth Hospital NHS Foundation Trust

Town Deal Programme Board	
Chair:	BCKLWN Officers
Lorraine Gore, Chief Executive, BCKLWN	Alexa Baker
	Jemma Curtis
	Vanessa Dunmall
BCKLWN Senior Team	Ged Greaves
Debbie Gates	
Geoff Hall	NCC Senior Team
Duncan Hall	Vince Muspratt
Matthew Henry	
David Ousby	New Anglia LEP
Michelle Drewery	Lisa Roberts

Active and Clean Project Board
Chair: Brandan Legrove, Greenyard Frozen UK
Project Sponsor: David Ousby, BCKLWN
Members:
Cllr Nicholas Daubney, NCC
Cllr Sam Sandell, BCKLWN
Lead BCKLWN officer reporting:
Jason Richardson - Project Manager
Lead NCC officer reporting:
Ian Parkes, NCC

The Project Board will work towards a common purpose to;

- Promote a shared vision for the project; and
- Contribute to the evolution of all aspects of the project

Public consultation was undertaken during 2020 in support of the LCWIP 2020. 424 respondents took part with a survey completion rate of 91%. Survey responses have informed the definition of scope and interventions which have been included within this project. A summary of survey responses received is provided below:

- **Leisure:** the primary purpose for walking and cycling in the King’s Lynn area is for leisure. Whether this is to keep fit, visit green spaces, or go shopping/visit the town centre, people are walking and cycling as a leisure activity.

- **Safety:** a thread running throughout the feedback is a theme of safety. Respondents want to be safe when they're walking or cycling, be this through safe routes, better lighting, or better storage and security. This appetite for safety suggests this is a need that is not being completely met currently.
- **Routes, paths, pavements:** a key improvement that respondents want to see is to the routes, paths, pavements they use – the condition and availability of what walkers and cyclists travel on is of importance and a priority for improvement.

Programme specific stakeholder engagement has also included the following activities:

- ACC inception meetings with BCKLWN Councillors and the Regeneration and Development Panel.
- Regular ACC development and review meetings with BCKLWN Councillors and Regeneration and Development Panel.
- Stakeholder engagement meetings with key stakeholders including;
 - KL Bicycle User Group;
 - NHS;
 - Education partners;
 - Public transport teams; and
 - Local businesses

A copy of the Stakeholder map is included in the Appendix 3.

ECONOMIC CASE

ECONOMIC CASE

INTRODUCTION

The Economic Case demonstrates the public value for money of the preferred option to society, including wider social and environmental effects. This is demonstrated through a Value for Money (VfM) assessment of the preferred option.

APPROACH TO ECONOMIC CASE

The approach taken to the Economic Case is based on a combination of quantitative and qualitative analysis designed to accurately reflect the proposal for the ACC project.

The quantitative VfM assessment focusses on the key benefits of improving the active travel network for King's Lynn through the delivery of priority schemes within the LCWIP, delivery of Nar Ouse and Baker Lane travel hubs and the roll out of Active Travel Plans. The quantitative assessment has been produced using the DfT's Active Mode Appraisal Toolkit (AMAT) and follows an appraisal period of 20 years, with all costs and benefits discounted to 2010 prices.

ECONOMIC BENEFITS

The ACC programme will encourage local people to choose active travel, producing environmental benefits from a reduction in private vehicle use, supporting health and wellbeing, and helping to reduce congestion on the local road network. This project acknowledges the rural nature of west Norfolk and focuses on improving the walking and cycling network for those who can choose to travel on foot or by bike, and promoting greater use of public transport. ACC will create connections with all the other Town Deal projects.

Given the strategic context of the scheme benefits, all interventions been quantified using the Active Mode Appraisal Toolkit (AMAT) to help demonstrate the project's value for money arguments. AMAT estimates and reports scheme impacts on active modes (walking and cycling), following guidance from WebTAG unit A5-1. The entire scheme has been appraised, including all the input elements as set out below:

- Priority schemes identified in the LCWIP;
- Nar Ouse Enterprise Zone Active Travel Hub;
- Baker Lane Active Travel Hub; and
- Travel Plan Fund.

AMAT calculates the economic impacts of the following;

- Physical activity benefits from increased walking and cycling;
- The benefits of reducing absenteeism as a result of improved health from greater levels of physical activity;
- Journey quality benefits to those using the space;
- Environmental impacts from the reduction in private vehicle use;
- Indirect tax impacts such as on fuel duty; and
- Congestion impacts from the modal shift away from private vehicles.

The Propensity to Cycle Tool (PCT)¹¹ has been used to estimate a baseline value for cyclists within the study area. The PCT is based on 2011 census travel to work data. As the PCT 2011 value only accounts

¹¹ <https://www.pct.bike/>

for commuting trips, in line with guidance released as part of the 2021/22 DfT Active Travel Fund, this initial value will be multiplied by 6 to account for all trip types and return trips.

To grow the baseline demand data to the scheme opening year, the default background growth rate in AMAT (0.75% growth per annum) has been used.

Baseline demand for walking trips has been estimated using footfall data from Datscha, operated by ESRI. Datscha utilises mobile phone data to track footfall across individual streets. Data was collected for each of the LCWIP routes and around each travel hub.

The uplift in cycling resulting from this scheme has been assumed to be 20%. This is based on Approach 1 (Comparative Study) of the three main approaches as outlined in TAG A5.1 for forecasting the demand uplift resulting from improved infrastructure for cyclists. The lower bound uplift estimate has been taken due to the relatively small cycling infrastructure proposals within the scheme.

The uplift in walking has been assumed to be 30%, this is based on findings from similar projects delivered in Sheffield, Coventry and Stoke-on-Trent among other places that reported an uplift in footfall along major thoroughfares of between 25% and 35% following the delivery of a similar active mode intervention. These findings were reported in The Living Street's (2018) report, *The Pedestrian Pound: The business case for better streets and places*¹².

In order to be cautious, it was assumed that only 10% of journeys would use the new active mode infrastructure. The following standard TAG assumptions have been applied:

Table 5: AMAT Assumptions and Sources

Variable	Value	Unit	Source
Cycling			
Average length of journey	5.48	Km	National Travel Survey Data 2017
Average Speed	15	Km/h	National Travel Survey Data 2016
Proportion using the scheme to commute to work	34.3%	%	National Travel Survey Data 2017
Proportion otherwise using a car	11.0%	%	Literature Review carried out by RAND Europe/Systra for DfT
Proportion otherwise using a taxi	8.0%	%	Literature Review carried out by RAND Europe/Systra for DfT
Walking			
Average length of journey	1.07	Km	National Travel Survey Data 2017
Average Speed	5	Km/h	National Travel Survey Data 2016
Proportion using the scheme to commute to work	56.4%	%	Assumption from illustrative case study in TAG
Proportion otherwise using a car	11.0%	%	Assumed to be the same as cycling diversion factors
Proportion otherwise using a taxi	8.0%	%	Assumed to be the same as cycling diversion factors

A decay rate of zero has been assumed, in line with standard TAG assumptions. The scheme has been appraised over a 20-year period, beginning in 2022 once the scheme has been completed.

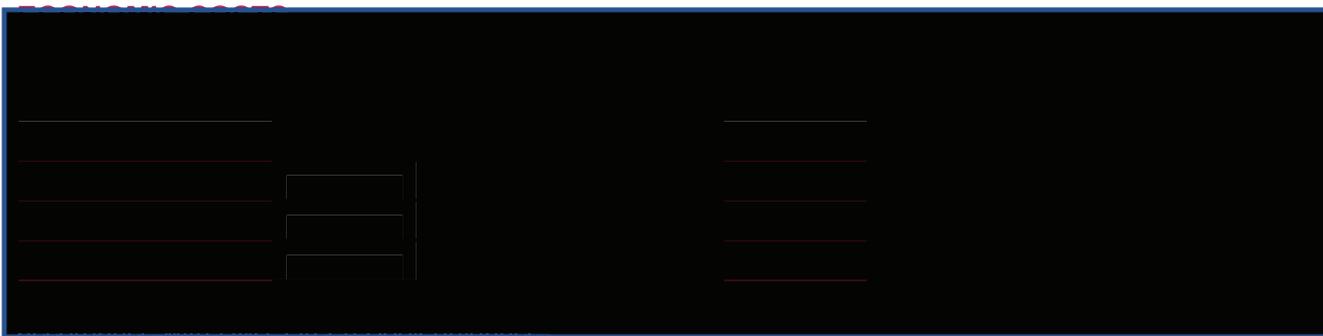
AMAT estimates net present value of benefits totalling £13,198,494. The breakdown of these benefits and disbenefits is detailed in the table below:

¹² The Living Street, 2018, *The Pedestrian Pound: The business case for better streets and places*, Available at: <https://www.livingstreets.org.uk/media/3890/pedestrian-pound-2018.pdf>

Table 6: AMAT benefits and disbenefits

Variable	Present Value Benefit (2010 Prices)
Congestion benefit	£162,136
Infrastructure maintenance	-£950
Accident	£28,489
Local air quality	£4,304
Noise	£1,899
Greenhouse gases	£6,406
Reduced risk of premature death	£3,627,481
Absenteeism	£536,875
Journey ambience	£8,849,224
Indirect taxation	-£18,320
Present Value Benefits	£13,198,494
Present Value Costs	£3,842,093

Source: AMAT, figures may not sum due to rounding



Inflation was removed from the above costs, in line with HMT Green Book guidance. To the above costs, Optimism Bias of 20% was applied. This rate of optimism bias is the mean value for standard UK road projects, which at this stage can be as low as a 1% cost uplift¹³; this rate was conservatively selected to account for the current high level of construction inflation. Costs have been discounted at 3.5% per annum to 2010 prices as used in the AMAT tool in accordance with DfT appraisal guidance.

Based on the above, present value cost of this scheme in 2010 prices is £3,842,093.

VALUE FOR MONEY ASSESSMENT

There are two key metrics set out in the DLUCH appraisal guidance that can be used to assess quantitative element of VfM: the calculation of Benefit Cost Ratios (BCR), which simply show the ratio of benefits to costs; and the Net Present Social Value (NPSV), which represents the present value of benefits less the present value of costs. A BCR of above 1 and a positive NPSV indicates that the intervention option under consideration represents VfM. The higher the BCR, the higher the overall VfM (not taking into account non-monetised costs and benefits). The formulae for these two metrics are shown below. The BCR is calculated using the following formula:

$$BCR(\text{intervention option}) = \frac{\text{Benefit}(\text{intervention option}) - \text{Benefit}(\text{do nothing})}{\text{Cost}(\text{intervention option}) - \text{Cost}(\text{do nothing})}$$

The NPSV calculates the difference between the net marginal benefit and the net marginal costs:

$$NPSV(\text{intervention option}) = \text{Net Benefit}(\text{intervention option}) - \text{Net Cost}(\text{intervention option})$$

Where:

¹³ HMT Green Book, Supplementary Green Book Guidance, Optimism Bias, Table 1.

$$\text{Net Benefit (intervention option)} = \text{Benefit (intervention option)} - \text{Benefit (do nothing)}$$

And,

$$\text{Net Cost (intervention option)} = \text{Cost (intervention option)} - \text{Cost (do nothing)}$$

The results of the VfM assessment for the preferred option are outlined in the table below. The VfM assessment for the ACC project shows a BCR at 3.25. This option therefore demonstrates 'high' VfM.

The BCR of this project, under the core appraisal scenario is 3.44.

Table 8: Value for Money Assessment Summary

Value for money assessment (£m, discounted, 2010 prices)	Value
Total Economic benefits	£13,198,490
Total Cost (Including Optimism Bias)	£3,842,093
Net Present Social Value	£9,365,397
Benefit-Cost Ratio (BCR)	3.44

Sensitivity analysis

Two sensitivity tests have been produced to stress test the analysis, to better understand the assumptions that drive the benefits appraisal:

- **Sensitivity Test 1:** Higher costs, increasing the optimism bias to 50%
- **Sensitivity Test 2:** Uplift for cycling is reduced from 20% to 15% and for walking from 30% to 20%.

Tests 1 and 2 result in a BCR of 2.75 and 3.08 respectively. The tests are applied in order to test the sensitivity of the value of money to the assumptions made in this scheme.

Table 9: Value for Money Assessment Sensitivities

Value for money assessment (£m, discounted, 2010 prices)	Scheme – Core scenario	Sensitivity Test 1	Sensitivity Test 2
Total Economic Benefits	£13,198,490	£13,198,493	£11,827,394
Total Cost (Including Optimism Bias)	£3,842,093	£4,802,854	£3,842,093
Net Present Social Value	£9,356,397	£8,395,639	£7,985,301
Benefit-Cost Ratio (BCR)	3.44	2.75	3.08

Sensitivity tests illustrate that the BCR is suitably robust that even if the user numbers are reduced or the cost is higher, we still obtain a positive benefit.

NON-QUANTIFIED BENEFITS

In addition to the quantified benefits of this scheme, the infrastructure delivered by this scheme is likely to support economic growth within King's Lynn town centre. The enhancements to public transport accessibility resulting from this scheme will enable a greater number of people to access the town centre from surrounding areas. The increased accessibility will enable an increase in activity within Kings Lynn, which will support local businesses by providing access to a larger group of potential customers. The increase in activity as a result of this scheme could lead to increased spending in local businesses, especially benefitting retail and food and beverage businesses which in turn will support the visitor economy and recreation within King's Lynn.

The enhanced accessibility from this scheme will also support an increase in the labour market catchment both for King's Lynn and for surrounding areas. The increased ability to travel, using the upgraded infrastructure, can attract and support more people to use the public transport and active travel

networks to and from King's Lynn to access employment. The effect of this may be to make King's Lynn more attractive to businesses looking to establish in a suitable location or those looking to relocate or expand. This can attract new and higher value businesses to King's Lynn, driven by the enhanced active travel connectivity, providing access across the town and making the town a safer and more attractive place to live and work.

The uplift in social outcomes of delivering these projects is key to levelling up opportunities for King's Lynn. The improvements will ensure King's Lynn town centre is characterised by accessible and high-quality environments, removing outdated and poorly maintained infrastructure whilst developing facilities that will support an improved sense of wellbeing, safety, and inclusivity for the whole local community.

Investment will also help address inequalities across the borough. Improved infrastructure will support access to the town for employment and amenities in a more affordable way. This will improve access to opportunities for all, including King's Lynn's most deprived wards. The importance of affordable travel is becoming ever more important as a result of the cost-of-living crisis.

The work will deliver a step change in the environment of the urban centre of King's Lynn, improving the quality of the environment and bringing new investment and opportunity to the town.

SUMMARY

The Economic Case presents an appraisal of the ACC project that was prioritised for investment in the King's Lynn Town Deal. It has been estimated that the preferred option **produces a BCR of 3.44 representing high VfM**. The benefits quantified for the scheme are conservative and utilised regularly applied methodologies.

FINANCIAL CASE

COMMERCIAL CASE

COMMERCIAL CASE

INTRODUCTION

This section examines the approach to procurement and delivery for the ACC programme. Each project element is set out in turn to explicitly define the proposed procurement route for each element.

The project will be procured and delivered by the Borough Council of King's Lynn and West Norfolk (BCKLWN) and Norfolk County Council (NCC).

In order to deliver the scheme outputs and ensure commercial viability, the Procurement Strategy and methodology will be assessed against the following objectives:

- Deliver the project in accordance with assigned budget and timescales and to the agreed project specification.
- Ensure continued engagement with contractors and stakeholders throughout planning and through to project delivery to ensure the scheme remains valid, current and viable.
- Deliver infrastructure outputs within construction design standards that will be defined within the future contract with construction providers.
- Reduce risk to a level that is as low as reasonably practicable by obtaining contractor input to risk management and appraisals, including mitigation measures, to capitalise at an early stage on opportunities to reduce construction risk and improve outturn certainty thereby reducing risks.

COMMERCIAL DELIVERABILITY

The accountable body for the project is BCKLWN. NCC is a key project partner.

The Active Travel Hub and Travel Planning works are to be managed & procured by the BCKLWN. LCWIP elements will be delivered by NCC in accordance with a legal funding agreement which is currently being developed.

Experience/track record

The Borough Council and the County Council both have an extensive track record of managing capital infrastructure projects. The Borough Council has a strong track record of both managing and investing in new and existing infrastructure. Evidence of the Borough and County Council's capability to successfully deliver projects of a similar scale and complexity includes; Lynnsport car park, Tuesday Market Place, Saturday Market Place, and NORA housing.

Council staff are experienced in both developing and managing infrastructure projects.

Procurement approach

The council's Contract Standing Orders sets clear rules for the procurement of goods, works and services for the council. The rules should ensure that the council is fair and accountable in its dealings with contractors and suppliers.

Market testing

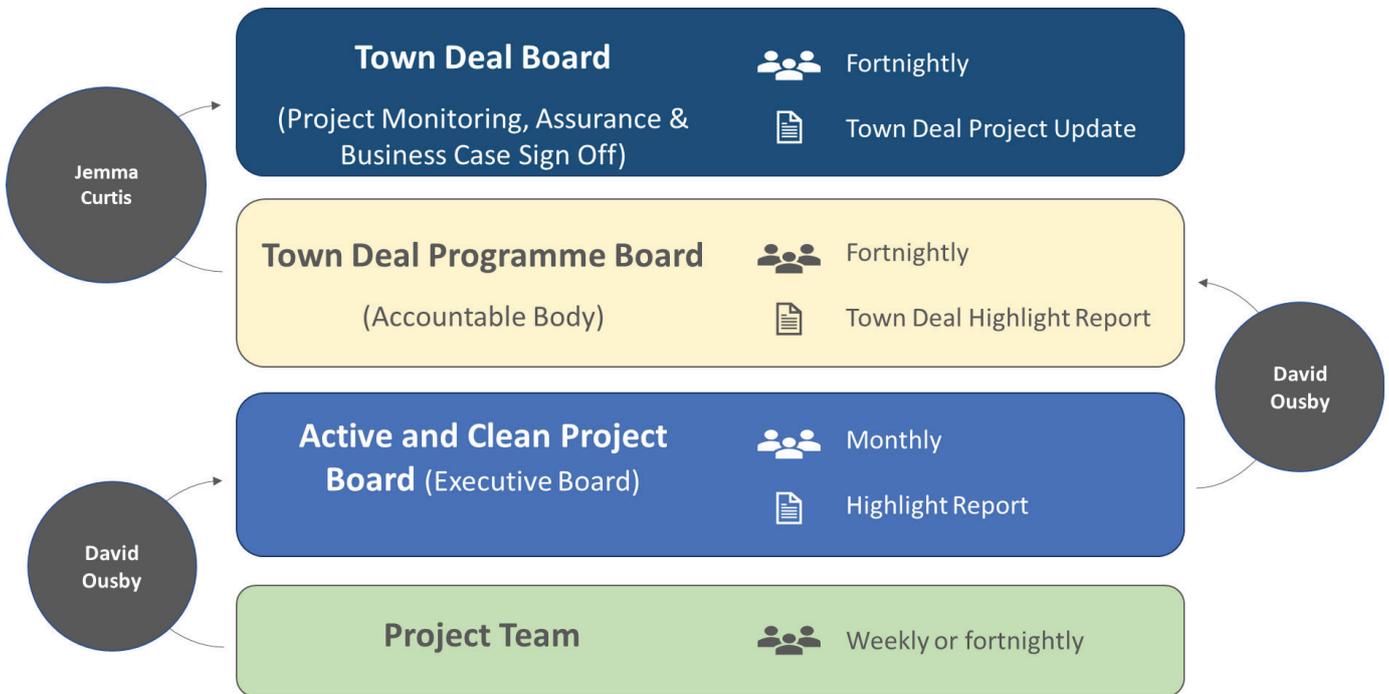
BCKLWN has good experience of working with contractors of the relevant size and skill set over the last 10 years to deliver the ATH's and believes there is healthy competition between available contractors. NCC has well established working relationships with preferred contractors who have demonstrable experience of delivering schemes of a similar scale and complexity as LCWIP within the same geographical context.

Procurement Risk

Management of procurement risk is overseen by the ACC Project Board and monitored at detailed level by the Project Team. The ACC Project Board meets every three weeks. Risks are identified by the team and documented on the Risk Register (picked up by the highlight reports) and escalated and dealt with at the appropriate level (Project Board, Programme Board, Town Deal Board).

Roles and Responsibilities

These are set out in the Management Case but in summary, at the organisational level the roles and responsibilities for the capital phase are as follows:



PROCUREMENT STRATEGY

The Borough Council will be the lead responsible organisation for the procurement of; Nar Ouse Active Travel Hub, Baker Lane Active Travel Hub and Active Travel Plans. NCC be responsible for procurement of LCWIP.

The Borough Council’s Procurement Strategy (2018-2021) sets out the strategic approach to procurement of the council’s capital and revenue spending, aligned with the National Procurement Strategy in regard to;

1. Making Savings
2. Supporting the Local Economy
3. Demonstrating Leadership
4. Modernisation.

The Commercial Case sets out the preferred procurement strategy for each of the project elements. This has been informed by an options appraisal process which has considered criteria noted above in the selection and implementation of procurement options.

The key project elements and procurement approaches are as follows:

Project Element	Procurement process	Rationale for Selection of Preferred Procurement Option
Nar Ouse Active Travel Hub and Baker Lane Active Travel Hub	Open tender	Existing Frameworks have been deemed to be an inappropriate procurement route due to the bespoke nature of Active Travel Hubs. Open Tender offers a larger amount of flexibility as BCKLWN can determine the contractor requirements and award criteria to ensure the appointed contractor has sufficient experience in the delivery of schemes of a similar scale and complexity. A high level of competition will also lead to competitive rates and added value proposals.
LCWIP	Existing Framework	Design and Engineering Services will be delivered through NCC's Highways and Related Services Contract B. TARMAC will be appointed via NCC's existing Highways and Related Services Contract A to deliver the scheme. Appointment via the existing framework will expedite the procurement process whilst also reducing the costs which would be associated with an Open Tender procedure. The suitability of WSP and TARMAC to deliver works of this kind has been assessed prior to Framework Award. TARMAC and WSP have extensive experience in the delivery of schemes of a similar scale and complexity. TARMAC and WSP also have a demonstrable track record of the delivery of similar schemes within this geographical area.
Active Travel Plan	Direct Award via Exemption	<p>Mobilityways will be appointed via direct award to undertake travel planning work. Mobilityways are already working within the county and area on such projects with other local government organisations. Options appraisal has identified that Mobility Ways is both the most appropriate and cost-effective solution within the area for the following reasons:</p> <ul style="list-style-type: none"> • Mobilityways have an established record of engaging with employers to achieve modal shift and reduce carbon emissions. Their parent company Liftshare is a recognised market leader both locally and nationally with regard to modal shift initiatives. • They are based in Norwich and employ local people on their staff in both Suffolk & Norfolk, they also know the area well, are familiar with businesses to be engaged and understand the challenges of living and working in a rural county. • There is no resource or expertise to undertake this project using BCKLWN officers. • Project partners Norfolk County Council have approached four other organisations to assess market

		capability, none of these are able to provide an off the shelf carbon commuting tool available for use now and with adequate staffing levels to resource the project.
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Policy measures embedded into the council's procurement strategy include:

- Social value: for larger contracts issues such as 'use of local apprentices' and 'use of local subcontractors' are included as award criteria, and there is a general intent to increase social value through contracts
- 'Social value form': the relevant council procurement officer is obliged to identify improvements in economic, social and environmental well-being for procurements above a certain value
- Equality (Appendix 12, Contract Standing Orders): where relevant to the subject matter procurement may take into account equality-related issues. The council's Equality Policy encompasses nine 'protected characteristics' – Disability, Gender reassignment, Marriage and civil partnership, Pregnancy and maternity, Race, Religion and belief, Sex and sexual orientation.

Contract and Payment Mechanisms

Payment mechanisms under UK construction contracts are governed by Part II of the Housing Grants, Construction and Regeneration Act 1996 and the Scheme for Construction Contracts (England and Wales) Regulations 1998. All the forms of contract considered for this scheme have mechanisms which comply with this legislation.

The payment mechanism used is to a large extent determined by the form of contract selected and the level of risk to be apportioned to the parties. The table below sets out the proposed approach to payment for each project element:

Project Element	Payment Framework/Charging Mechanism
Nar Ouse Active Travel Hub and Baker Lane Active Travel Hub	Stage payments as per RIBA Work Stages programme/building contract monthly valuations.
LCWIP	Claimed in arrears, quarterly on receipt of invoices and evidence of scheme delivery/outputs
Active Travel Plan	Stage payments as each ATP delivered.

Contract and Risk Management

The commercial risks are set out in the Risk Register included Appendix 2.

The strategic management of the project during the development and delivery phases will be the responsibility of the Project Board. The Board will be responsible for making key decisions, approving end stage documentation and approving key changes to the project.

The day-to-day contract and risk management of the project will be undertaken by Principal Project Manager, James Grant, supported by Jason Richardson and Ian Parkes.

In addition, support will be provided from the Procurement Team, comprising the Contract and Procurement Manager, Procurement Officer, Trainee and new post of Contract and Procurement

Manager. This team will support the project through the award of the framework contract, financial due diligence checks on main contractor, sub-contractor and supply chain, and monitoring/review of contract KPIs, reporting regularly to Project Sponsor.

MANAGEMENT CASE

MANAGEMENT CASE

INTRODUCTION

The Management Case for the ACC project will outline the approach to deliverability, timescales and responsibilities. The Borough Council and County Council's collaborative approach to project management is based on a clear structure with lines of accountability running throughout the delivery team, connecting each part of the team to senior leadership by the project sponsor, enabling monitoring of progress, accountability and the ability to escalate issues where required through the Towns Fund Programme Board.

PROJECT MANAGEMENT

A multi-disciplinary Project Team from across the Borough and County council has been formed to manage and deliver the project. The experience of the key Project Team members is set out below:

Jemma Curtis, Borough Council of King's Lynn & West Norfolk, Regeneration Programmes Manager

Jemma is the lead for the King's Lynn Towns Fund programme and responsible for the coordination and preparation of the Towns Fund Business cases, ensuring the investment priorities for all Towns Fund projects is in line with the overall vision and objectives for King's Lynn agreed by the Town Deal Board. Jemma has experience of planning, managing, and delivering a wide range of regeneration projects including a successful £1.2m restoration of the Hunstanton Heritage Gardens in 2017 and the £2m St Margaret's Townscape Heritage Initiative from 2014-2019.

David Ousby, Borough Council of King's Lynn & West Norfolk, Assistant Director, Project Sponsor

David is the Project Sponsor and is responsible for project assurance, authorising expenditure within delegated levels of authority and will act as the ultimate client representative for the scheme on behalf of the Town Deal Board. David is a Chartered Commercial Property Surveyor and a Chartered Member of the Institute of Housing. David has over 40 years of experience of procuring and delivering complex developments including housing, education, commercial and leisure uses. He is currently responsible for the Councils £100m Major Projects programme across the borough delivering housing and mixed-use developments.

James Grant, Borough Council of King's Lynn & West Norfolk, Principal Project Manager

James is the Principal Project Manager and will be responsible for the overall management of the ACC Programme. James will manage the programme broadly based on the principles of APM project management methodology. James will have authority to make decisions within the project's agreed targets. James has over 15 years of experience of delivering capital projects for the Council.

Jason Richardson, Borough Council of King's Lynn & West Norfolk, Project Officer

Jason is the Project Officer and will be responsible for the day-to-day co-ordination of the Active Travel Hub and Travel plan components of the ACC Programme. Jason's responsibilities will include project reporting and programme support. Jason is currently overseeing the Councils delivery of the Nar Ouse Enterprise zone comprising of a circa £20m infrastructure and premises development on a brownfield site. Jason's track record of successful project delivery includes; Sail the Wash Coastal Communities fund project, Chatteris Leisure development, Heritage Lottery Fund projects and alike.

Ian Parkes, Norfolk County Council, LCWIP Project Manager

Ian will be Project Manager for the LCWIP elements of the programme. Ian will be responsible for the day-to-day management of the LCWIP interventions. Ian will be responsible for reporting on the progress of the LCWIP interventions. Ian will have authority to make decisions within the project's agreed targets.

Ian is an experienced Project Manager and Transport Planner and has extensive experience in the delivery of schemes of a similar nature to LCWIP.

Matt Hayward, Norfolk County Council, Lead Projects Manager- Active Travel

Matt will support Ian with the reporting for the LCWIP schemes and is the lead officer for the County Council for wider LCWIP development. Matt is an experienced project manager with over 10 years of experience managing large capital and revenue projects.

Ed Parnaby, Norfolk County Council, Active Travel Team Leader

Ed will work alongside Matt and Ian with the Active Travel Team to ensure joined up delivery with complementary capital and revenue projects as well as acting as a key liaison with Active Travel England to ensure scheme compliance with the latest Active Travel guidelines such as the Local Transport Note 1/20.

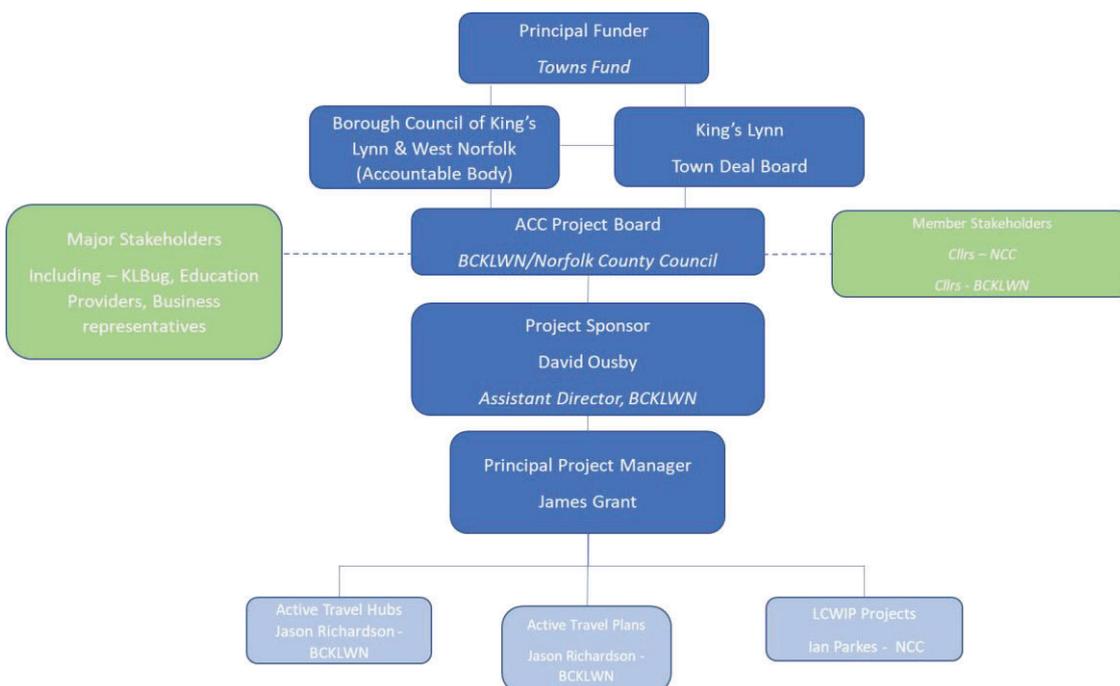
In addition to the core Project Team, BCKLWN has the in-house skills and track record to be able to successfully deliver this project through the Corporate Projects team comprising:

- 1 no. Principal Project Manager, MCIQB qualified, with 15+ years experience delivering Capital projects for the Council;
- 2 no. project officers, each with 5+years experience of delivering Capital projects;
- 1 no. Clerk of works, with 3+ years experience of delivering Capital Projects; and
- 1 no. project support, with 15+ years experience as a support officer for the Council.

This team will support the project through controlling the cash flow forecast, Risk Register and change control log, providing regular reports to the Project Sponsor. The team is currently delivering a Major Housing Project with a capital budget of circa £100m across 7+ Housing and mixed-use developments.

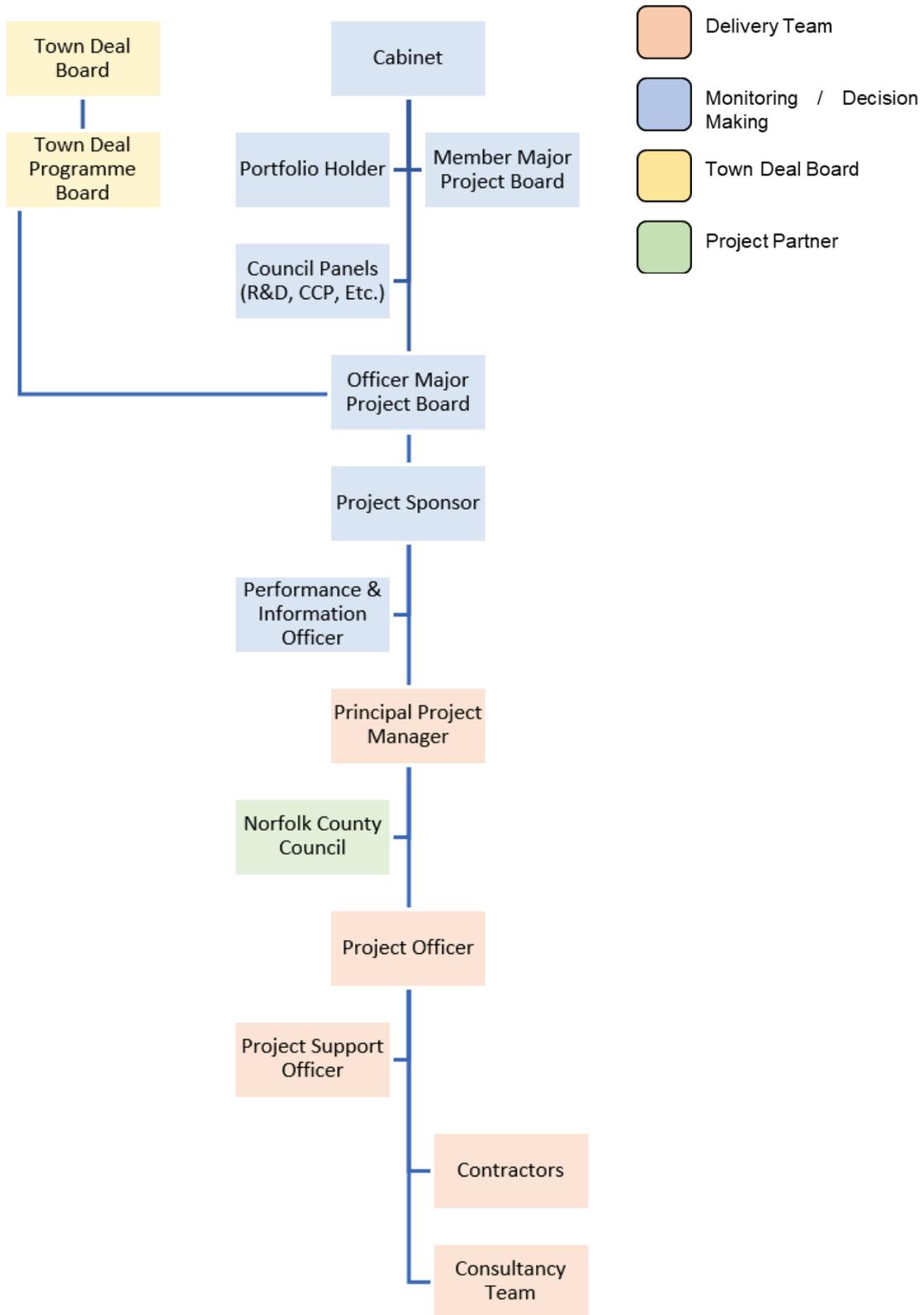
In addition, support will be provided from the Procurement Team, comprising the Contract and Procurement Manager, Procurement Officer, Trainee and new post of Contract and Procurement Manager. This team will support the project through the award of the framework contract, financial due diligence checks on main contractor, sub-contractor and supply chain, and monitoring / review of contract KPIs, reporting regularly to Project Sponsor.

The proposed governance structure is illustrated below:



Current Project Reporting

The reporting relationships of project partners' and Project Team members are illustrated below:



Roles and Responsibilities

The strategic management of the project during the development and delivery phases will be the responsibility of the Project Board. The Board will be responsible for making key decisions, approving end stage documentation and approving key changes to the project.

The day-to-day management of the project will be undertaken by Principal Project Manager, James Grant. James will manage the project broadly based on the principles of APM project management methodology. Further support will be provided by the wider project team. Throughout the development and delivery phases, project teams will meet on a monthly basis and report formally to the Project Board through the Principal Project Manager.

The Principal Project Managers, James Grant, has authority to make decisions within the project's agreed targets. The Project Sponsor, David Ousby, has the authority to authorise decisions within the agreed tolerances. This must be reported to the project board at the next planned meeting. The Project Board has the authority to extend the project, in consultation with the Project Sponsor and Portfolio Holder, outside of the project tolerances.

The Project Board will require the project to be reviewed at key stages during its progress. The purpose of the reviews is to:

- Provide materials so that the board are kept adequately informed
- Ensure that the project has developed appropriately since the last stage
- Check that the project continues to deliver against all key objectives and is delivering maximum value
- Ensure that all inputs are being co-ordinated
- Determine that outputs are being achieved in accordance with expectation and contractual requirements
- Demonstrate that the project is on track in terms of quality, programme and cost.

To this effect the Project Team will need to provide reports, drawings, schedules etc in accordance with contractual duties and in such a format as appropriate to the stage as agreed with the Principal Project Managers. Key Stage approvals will generally follow the RIBA stages of work.

At a scheme specific level, the axis of the reporting cycle will be the monthly Project Team Meeting, which will deal with all management and operational issues of the capital project.

All appointments and contracts (consultants and contractors) will be procured and let in strict accordance with the Borough Council of King's Lynn and West Norfolk Contract Standing Orders (November 2019)¹⁴.

¹⁴ [Procurement rules documents | Borough Council of King's Lynn & West Norfolk \(west-norfolk.gov.uk\)](#)

PROJECT ORGANISATION AND GOVERNANCE

The Active and Clean Connectivity project will be governed through existing organisational structures in place at the Borough Council and those established to oversee the King's Lynn Town Deal.

To monitor performance the project reports fortnightly to the Town Deal Programme Board, chaired by the Chief Executive of the Borough Council (as the accountable body) to monitor progress on project delivery, ensuring outputs are on track, evidenced, reported, and evaluated in accordance with the Towns Fund Monitoring and Evaluation Framework.

To provide oversight on the strategic alignment and achievement of expected outcomes, the project will report regularly to the King's Lynn Town Deal Board, the representative body for the Towns Fund programme. Project assurance for the Project will take the form of regular progress updates and meetings between the BCKLWN and the contractors procured to deliver the project works.

This structure is illustrated in the organogram presented above. Further details on the roles and responsibilities of the different organisations are set out below:

Organisation	Role	Responsibility
DLUHC - Towns Fund	Funder	Responsibilities
BCKLWN	Accountable Body	Ensure delivery of project vision and compliance in accordance with funders and statutory requirements.
NCC	Partner	Ensure delivery of LCWIP elements of the project.
Town Deal Board	Approval	Monitor, assurance, sign off
Town Deal Programme Board	Accountable Body	Monitor, assurance, sign off
ACC Project Board	Executive Board	Monitor, assurance, sign off
Project Team		Project delivery, fundraising
Senior Project Manager		Set up, commissioning, resource management

Project Team and Board Membership is detailed below:

King's Lynn Town Deal Board	
Chair: Graham Purkins, Merxin Ltd	David Pomfret, College of West Anglia
Vice Chair: Michael Baldwin, Bank House	Rik Martin, Community Action Norfolk
	Vicky Etheridge, Discover King's Lynn
Member	Brandan Legrove, Greenyard Frozen UK
MP James Wild, North West Norfolk	Andrew Stevenson, Hawkins Ryan Solicitors
Cllr Richard Blunt, BCKLWN	Lisa Roberts, New Anglia LEP
Lorraine Gore, BCKLWN	Cllr Nicholas Daubney, Norfolk County Council
Cllr Graham Middleton, BCKLWN	James Fowler, Uptech Ltd
The Rt Revd Dr Jane Steen, Bishop of Lynn	Laura Skaife-Knight, Queen Elizabeth Hospital
	NHS Foundation Trust

Town Deal Programme Board	
Chair:	BCKLWN Officers
Lorraine Gore, Chief Executive, BCKLWN	Alexa Baker
	Jemma Curtis
	Vanessa Dunmall
BCKLWN Senior Team	Ged Greaves
Debbie Gates	
Geoff Hall	NCC Senior Team
Duncan Hall	Vince Muspratt
Matthew Henry	
David Ousby	New Anglia LEP
Michelle Drewery	Lisa Roberts

Active and Clean Project Board
Chair: Brandan Legrove, Greenyard Frozen UK
Project Sponsor: David Ousby, BCKLWN
Members:
Cllr Nicholas Daubney, NCC
Cllr Sam Sandell, BCKLWN
Lead BCKLWN officer reporting:
Jason Richardson - Project Manager
Lead NCC officer reporting:
Ian Parkes, NCC

Project Team
Members:
Project Sponsor, BCKLWN
Principal Project Manager, BCKLWN
2 x Project Officers, BCKLWN
Principal Project Surveyor, BCKLWN
BCKLWN support:
Regeneration Programmes Manager
Regeneration Project Officer
Project Accountant
Regeneration and Economic Development Support Officer
NCC support:
Principle Transport Planner, NCC
Active Travel, Lead Projects Manager, NCC
2 x Active Travel Project Officers, NCC
Highways Design, NCC

ASSURANCE

David Ousby (Assistant Director at BCKLWN and Project Sponsor) will be responsible for project assurance, authorising expenditure within delegated levels of authority and act as the ultimate client representative for the scheme on behalf of the Town Deal Board. The Project Sponsor and the Town Deal Board will receive regular progress updates from the Project Board and Team to enable assurance and scrutiny of project delivery to be undertaken. This will include:

- Financial monitoring, of spend against the agreed schedule and budget
- The physical delivery of the project against the project's objectives set out in the business case
- The delivery of the project against the agreed schedule.

SCOPE MANAGEMENT

The scope of the Active and Clean Connectivity project is as set out in the Strategic Case. Any changes to the defined scope will be escalated to the Project Sponsor and the Programme Board to determine whether these are justified for escalation to the Town Deal Board and DLUHC. DLUHC will determine if a project adjustment form is required to amend the scope of the project and approve accordingly. Once the final scope is agreed it will be for the council to manage and there will be no scope for project adjustment from DLUHC.

PROGRAMME MANAGEMENT

Programme's for each of the component Active and Clean Connectivity schemes are provided below. The financial profiling for the project set out in the Financial Case has been aligned with programmes as set out below.

No other Town Investment Plan projects are directly dependant on the delivery of the Active and Clean Connectivity project.

Active Travel Hub

ID	Construction Programme	Start	Duration	Finish	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
1	Active Travel Hub	03/01/2023	85d	01/05/2023													
2	Planning Application	03/01/2023	85d	01/05/2023													
3	Phase 1 Tender (Start date TBC)	02/05/2023	30d	12/06/2023													
4	Tender Period	02/05/2023	30d	12/06/2023													
5	Phase 1 Construction (Start date TBC)	13/06/2023	155d	23/01/2024													
6	Design	13/06/2023	8w	07/08/23													
7	Site Set up and Clearance	08/08/2023	2w	21/08/2023													
8	Stats	22/08/2023	2w	04/09/2023													
9	Excavation to formation	22/08/2023	4w	18/09/2023													
10	Drainage, ducts and foundations	19/09/2023	4w	16/10/2023													
11	M&E First Fix Infrastructure	17/10/2023	2w	30/10/2023													
12	Road Build up to base level	31/10/2023	2w	13/11/2023													
13	Building Erection and Fit Out	17/10/2023	8w	11/12/2023													
14	Kerbs and Edgings	14/11/2023	3w	04/12/2023													
15	M&E Second Fix inc Lighting, columns and car chargers	05/12/2023	2w	18/12/2023													
16	Surface Finishes and white lining	19/12/2023	1w	02/01/2024													
17	Landscaping	03/01/2024	1w	09/01/2024													
18	Bus Lays	10/01/2024	2w	23/01/2024													

LCWIP

ID	Town Deal LCWIP schemes	Start	Duration	Finish	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2026	Q2 2026	Q3 2026	Q4 2026
1	Scheme development	Q4 2022	18 months	Q1 2024																	
2	Feasibility and surveys																				
3	Scheme design	Q2 2023	24 Months	Q1 2025																	
4	Design																				
5	Construction/Implementation	Q4 2023	30 Months	Q1 2026																	
6	Construction																				

Travel Plans

		Travel Plans Draft Delivery Programme																			
ID	Task	Start	Duration	Finish	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	
1	Active Travel Plans	13/06/2022		31/08/2022																	
2	Initial Business Engagement	13/06/2022		30/09/2022																	
3	Business Signed up to scheme and Data Sharing	09/01/2022		30/09/2022																	
4	Business Staff Travel Audit by post code	01/10/2022		31/12/2022																	
5	Result analysis	01/12/2022		31/12/2022																	
6	Travel Survey	01/01/2023		31/01/2023																	
7	Ace Certification for each employer	31/01/2022		28/02/2023																	
8	Deliver personalised travel plans	01/03/2023		31/03/2023																	
9	Identify interrides with greatest impact on behavioural change	13/03/2023		31/03/2023																	
10	Grant Fund Interventions	01/04/2023		30/09/2023																	
11	Open Grant Funding Process	01/04/2023		31/05/2023																	
12	Award Funding	01/06/2023		30/07/2023																	
	Deliver Schemes	01/08/2023																			

CONSTRAINTS MANAGEMENT

Key project constraints are set out below, supported by proposed mitigation measures which will be implemented by the project team.

Constraint	Proposed Mitigation Measure
Funding – cumulatively the improvements will be an expensive undertaking with limited opportunities for revenue creation and will therefore rely on grant funding.	Feasibility identifies budget including risk allowances and inflationary sums. Secure grant funding accordingly with the ability to scale and descale each element of the project.
Planning – The Project Delivery Team will need to secure planning for both Active Travel Hubs.	Procure suitably qualified and experienced consultants to support design and planning application.
Project Team Capacity – The Project Team will need to bridge both NCC and BCKLWN to ensure delivery of all elements.	Procure suitably qualified and experienced consultants to support the project team with scheme development. Consider recruitment of additional staff where appropriate. Work closely with NCC on works under an agreed MOU.
Norfolk County Council Asset – The existing and proposed cycling and walking improvements will be a Norfolk County Council Asset and as such will be delivered by NCC teams.	Liaise closely with Norfolk County Council throughout project, from implementation to completion, to ensure both partners requirements are met.
Construction – Construction of all elements of this project need careful coordination to ensure minimum impact on the transport network, including possible temporary loss of parking and cycle storage facilities.	Early consultation with the wider NCC teams required.
The works must be delivered in accordance with the Town Investment Plan timescales.	Sufficient capacity to be included within project programme to accommodate approval processes.
NORA Active Travel Hub site access and road infrastructure.	Careful coordination with existing development of road infrastructure and site development needed to ensure access to site is developed in line with the delivery timetable.

RISK AND OPPORTUNITIES MANAGEMENT

The key risks for the project are as set out in Appendix 2. The Principal Project Managers and the Project Team are responsible for managing risks and opportunities. If any of these risks or opportunities require escalation, they will initially go to the Project Board and then the Town Deal Programme Board for resolution. If wider engagement is required to make decisions that will have a material impact on the project outputs, this will be raised and addressed with the Town Deal Board.

INTERFACES

Delivery of the ACC project has a number of interfaces which will be closely monitored throughout further project development and delivery. BCKLWN is experienced at interface management to support successful project delivery.

- The project has close links to other Town Deal projects delivering within the same area, such as the public realm and MUCH projects.
- The works were identified as part of the King's Lynn LCWIP and link to the wider Norfolk

Cycling and Walking Infrastructure Plan which is in development.

- Business Rates Pool Funding – The project is to be part-funded by Business Rates Pool Funding.
- Nar Ouse Business Park Development – NORA Active Travel Hub is located on the Nar Ouse Business Park which is currently under development.

STAKEHOLDER ENGAGEMENT

Stakeholder engagement has taken place through a variety of methods. This has included statutory consultations and focussed scheme specific consultations.

Notably, during the development of the LCWIP wider public consultation took place, supported by the Vision Kings Lynn Walking and Cycling Survey. 424 respondents took part with a survey completion rate of 91%. Survey responses have informed the definition of scope and interventions which have been included within this project. A summary of survey responses received is provided below:

- **Leisure:** the primary purpose for walking and cycling in the King's Lynn area is for leisure. Whether this is to keep fit, visit green spaces, or go shopping/visit the town centre, people are walking and cycling as a leisure activity.
- **Safety:** a thread running throughout the feedback is a theme of safety. Respondents want to be safe when they're walking or cycling, be this through safe routes, better lighting, or better storage and security. This appetite for safety suggests this is a need that is not being completely met currently.
- **Routes, paths, pavements:** a key improvement that respondents want to see is to the routes, paths, pavements they use – the condition and availability of what walkers and cyclists travel on is of importance and a priority for improvement.

Further, ACC specific engagement has included the following activities:

- ACC inception meetings with BCKLWN Councillors and the Regeneration and Development Panel.
- Regular ACC development and review meetings with BCKLWN Councillors and Regeneration and Development Panel.
- Stakeholder engagement meetings with key stakeholders including;
 - KLBug;
 - NHS;
 - Education partners;
 - Public transport teams; and
 - Local businesses

A copy of the Stakeholder map is included as Appendix 3.

OPERATION AND MAINTENANCE PHASE

Operation of the Nar Ouse Active Travel Hub once built will be incorporated into the existing function of the Parking Operations and Cleaning teams with BCKLWN.

The Nar Ouse Active Travel Hub will operate as a pay and display car park with charging at a discounted rate. Rates will be agreed at the next stage of project development. Cycle Storage facilities will be incorporated into an existing leisure management system and charged for on a membership basis.

BENEFITS, MONITORING AND EVALUATION

Monitoring and evaluation are essential parts of any infrastructure project. It provides an opportunity to improve performance by reviewing past and current activities, with the aim of replicating good practice in the future and eliminating mistakes in future work. This section outlines the Monitoring and Evaluation Plan for the Active and Clean Connectivity Project.

The current monitoring and evaluation plan is included as Appendix 4. The key indicators are as follows:

- Total Length of new cycle ways delivered.
- Total length of pedestrian paths improved.
- No. of alternative fuel charging/re-fuelling points delivered.
- No. of new or improved car parking spaces
- Change in air quality
- Wider cycling infrastructure such as cycle parking
- No. of new transport nodes with new multimodal connection points
- Estimated carbon dioxide equivalent reductions as a result of support

APPENDIX 2 RISK REGISTER

Identifier	Risk Description	Category	Impact	Probability	Proximity	Lead	Action	Mitigation Measure	Current Status
1	Business Case scope agreement	Legal & Regulatory	Benefit	Low	3-6 months	BCKLWN	BCKLWN	Early engagement with NCC on proposals to secure LCWIP Scope and define projects.	No change
2	Material price increases	Economic/Financial/Market	Cost/Budget	Medium	3-6 months	BCKLWN	BCKLWN	Budgetary figures to include risk and inflationary figures. Once approved early contractor involvement to secure costings.	No change
3	Staff Resources to develop scheme as required	Organisational/Management/Human Factors	Time/Programme	Medium	3-6 months	Regeneration & Economic Development	BCKLWN	Progress with procurement process asap to build in sufficient lead in time for delivery	No change
4	Staff resources to manage scheme implementation	Organisational/Management/Human Factors	Benefit	Medium	3-6 months	Regeneration & Economic Development	BCKLWN	Progress with procurement process asap to build in sufficient lead in time for spend	No change
6	Planning regulations requirements are prohibitive to develop a deliverable	Legal & Regulatory	Cost/Budget	Low	0-6 months	Regeneration & Economic Development	BCKLWN	Consult planners early on likely conditions/requirements	No change
8	Stakeholders not consulted or engaged during scheme development, leading to adverse impact and lack of buy in	Organisational/Management/Human Factors	Quality	Low	6-12 months	Regeneration & Economic Development	BCKLWN	Early engagement of scheme underway to ensure views and issues are identified and addressed.	No change
9	Unforeseen third party involvement (new stakeholder requirements) hampers achievement of project objectives	Strategic/Commercial	Quality	Medium	6-12 months	Regeneration & Economic Development	BCKLWN	PR & Communications plan developed to ensure the public & Stakeholders are informed and the correct information is being published	No change
10	Financial pressures force project specification compromises leading to reduced capacity to deliver full benefits of the project.	Strategic/Commercial	Quality	Low	3-6 months	BCKLWN	BCKLWN	Ensure Working Group are informed of external market pressures at key stages and determine if interventions should proceed if it is compromises are not acceptable.	No change
11	External financial constraints e.g. Brexit; Inflation	Economic/Financial/Market	Cost/Budget	Medium	3-6 months	Regeneration & Economic Development	BCKLWN	Business case and financial analysis regularly reviewed	No change
12	Inappropriate procurement route chosen to deliver the project, results in adverse impact on schedule or cost	Organisational/Management/Human Factors	Cost/Budget	Low	6-12 months	Regeneration & Economic Development	BCKLWN	Procurement route for each stage discussed and assessed with Project Delivery Team to ensure right procurement route is mutually agreed	No change

APPENDIX 3 STAKEHOLDER MAP

<p>-----Influence-----□</p>	<p><u>Keep Satisfied</u></p>	<p><u>Manage Closely</u></p>
	<p>MHCLG</p> <p>Town Deal Board</p> <p>BCKLWN Planning & Environmental Health</p> <p>Norfolk County Council</p>	<p>Vice Chair TDB – Michael Baldwin</p> <p>Chair TDB – Graham Purkins</p> <p>Cllr Middleton – Deputy Leader</p> <p>Borough Councillors</p> <p>Cllr Bambridge & Cllr Bone – Ward Members</p> <p>King's Lynn Area Consultative Committee</p> <p>Local media (YLP/EDP/Lynn News/KL Magazine)</p> <p>King's Lynn & West Norfolk Bicycle User Group</p> <p>King's Lynn Climate Concern</p> <p>Extinction Rebellion</p> <p>Active Norfolk</p> <p>West Norfolk Strategy Group</p> <p>Bus and Train companies</p> <p>Active Travel England</p>
	<p><u>Monitor</u></p>	<p><u>Keep Informed</u></p>
	<p>Norfolk Chamber of Commerce</p> <p>Family Action</p> <p>Youth Service</p> <p>RAC</p> <p>NHS</p>	<p>Community Action Norfolk</p> <p>Lady Bugs</p> <p>KL Parkrun</p> <p>Academy Trusts</p> <p>Universities & other HE/FE establishments</p> <p>Harry Seaton – TDB Youth Rep</p> <p>College of West Anglia</p> <p>Residents</p> <p>Project consultees</p> <p>St Margaret's & St Nicholas Ward Forum</p> <p>Alive West Norfolk</p> <p>Visit West Norfolk</p> <p>Discover King's Lynn BID</p> <p>West Norfolk Disability Information Service</p> <p>King's Lynn Town Guides</p> <p>King's Lynn Civic Society</p> <p>Mental Health Charities (MIND/Samaritans/8:56 Foundation)</p> <p>Sustrans</p> <p>Local businesses</p>
	<p>-----Interest-----></p>	

APPENDIX 4 MONITORING AND EVALUATION PLAN

QUESTION	RESPONSE
Programme (please select):	Town Deal
Name of Project:	Active and Clean Connectivity
Fund capital amount:	4232876
Fund revenue amount:	£
Co funding public:	2022750
Co funding private:	£
Total value of project:	£6,255,626

Copy this sheet to report on another project

INDICATORS <i>(includes but is not limited to EC2 onwards, with chosen project indicators)</i>	Intervention theme:	Target:	(Future High Street Fund Only) Where can this target be found in your Business Case (please specify at least to page number):	Unit of measurement:	Is this an indicator covered in the M&E Guidance:	If previous answer is "Yes" please confirm you agree to the indicator definition and evidence requirements as per the M&E Guidance:	Responsible for collecting (please select):	If previous answer is "external" please state whether agreement is in place:	Frequency of reporting (please select):	Please confirm you are confident in collecting data (please select):	Please confirm you are able to collect the baseline evidence as set out in Annex 1, if required (please select):
£ spent directly on project delivery (either local authority or implementation partners)*	N/A			£	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
£ co-funding committed (private and public)*	N/A			£	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
# of temporary FT jobs supported during project implementation*	N/A			Number	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
# of full-time equivalent (FTE) permanent jobs created through the projects*	N/A			Number of FTE jobs	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
# of full-time equivalent (FTE) permanent jobs safeguarded through the projects*	N/A			Number of FTE jobs	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
Total length of new cycle ways	Transport	1.555km		Km	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
Total length of pedestrian paths improved	Transport	5.632km		Km	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
# of alternative fuel charging/re-fuelling points	Transport	6		Number	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
# of new or improved car parking spaces	Transport	50		Number	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
Change in air quality	Transport	TBC		Tonnes	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
Wider cycling infrastructure such as cycle parking	Transport	48		Number	No	Agree	Local authority	< Select >	Annually	Yes	Yes
Number of transport nodes with new multimodal connection points	Transport	2		Number	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
Estimated carbon dioxide equivalent reductions as a res	Transport	TBC		Tonnes	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes

END END END

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted