

BOROUGH COUNCIL OF KING'S LYNN & WEST NORFOLK

REGENERATION AND DEVELOPMENT PANEL

Minutes from the Meeting of the Regeneration and Development Panel held on Thursday, 22nd September, 2022 at 4.30 pm in the Council Chamber, Town Hall, Saturday Market Place, King's Lynn PE30 5DQ

PRESENT: Councillors J Collingham (Chair), C J Crofts, M de Whalley, P Gidney, H Humphrey, B Jones, C Morley and D Whitby.

PRESENT UNDER STANDING ORDER 34: Councillor Ryves on Zoom

PORTFOLIO HOLDERS:

Councillor R Blunt – Portfolio Holder for Regeneration and Development

Councillor G Middleton – Portfolio Holder for Business, Culture and Heritage

OFFICERS:

Alexa Baker – Assistant Director and Monitoring Officer

Jemma Curtis – Regeneration Programmes Manager

Michelle Drewery – Assistant Director and Section 151 Officer

Lorraine Gore – Chief Executive

Duncan Hall – Assistant Director

Geoff Hall – Executive Director

Matthew Henry – Assistant Director

David Ousby – Assistant Director

BY INVITATION:

Verity Bennett – Norfolk County Council

Natasha Hayes – Norfolk County Council

Matthew Lambert – Mott McDonald

Peter Sharp – Mott McDonald

RD44: MOMENT OF SILENCE AS A MARK OF RESPECT FOR HER LATE MAJESTY QUEEN ELIZABETH II

Those present observed a moment of silence as a mark of respect for Her Late Majesty Queen Elizabeth II.

RD45: APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Beal and Manning.

RD46: MINUTES

RESOLVED: The minutes from the previous meeting were agreed as a correct record and signed by the Chair.

RD47: DECLARATIONS OF INTEREST

There was none.

RD48: URGENT BUSINESS

There was none.

RD49: MEMBERS PRESENT PURSUANT TO STANDING ORDER 34

Councillor Ryves via Zoom.

RD50: CHAIR'S CORRESPONDENCE

[Click here to view the recording of this item on You Tube.](#)

The Chair explained that she had received correspondence from Councillor Ryves relating to the Queen Elizabeth Hospital. The Chair had some information that she would send to Councillor Ryves and also indicated that some of the issues raised by Councillor Ryves would be covered at the next Member Briefing on the Queen Elizabeth Hospital in October.

RD51: CABINET REPORT - MULTI USER COMMUNITY HUB - TOWN DEAL BUSINESS CASE

[Click here to view the recording of this item on You Tube.](#)

Officers from the Borough Council and Norfolk County Council presented the business case for the Multi-user Community Hub project. A copy of the presentation is attached.

The Chair thanked officers for their report and invited questions and comments from the Panel, as summarised below.

Councillor Morley asked what would be done to attract vulnerable people to make use of the space. Natasha Hayes explained that engagement work was ongoing, and the benefits of the facility would be promoted. She agreed that it would be challenging but there would be a significant effort on communications and working with partners, organisations, and community groups to explain the offer and encourage use of the facility.

Councillor Morley asked if there was an overflow strategy, should the facility become oversubscribed. It was explained that there was not a route for expansion at present, but this was something that would be looked at during the project delivery phase.

Councillor Humphrey referred to a similar facility in Great Yarmouth and asked if experience from this project would be used going forward. Natasha Hayes explained that it was a similar model.

In response to a question from the Vice Chair, Councillor Gidney, it was explained that the footprint of the MUCH was almost double that of the existing library. Once designs were progressed more information on capacity would be known. It was also confirmed that video conference facilities would be available in some of the meeting rooms.

In response to issues relating to the Mobile Library Facility, Members were informed that this had been subject to a separate consultation and was not part of this project. It was noted that there was a free Norfolk app for e-books.

Information was provided on staff, and it was explained that their role would include signposting and the provision of information.

Councillor de Whalley sought assurance that the lifespan and maintenance costs of the building had been considered. Natasha Hayes explained that surveys and feasibility studies had been carried out and the building was being built in the most economical way.

Councillor de Whalley asked if the range of activities to be offered would be compatible and Natasha Hayes explained that organisations would be engaged to understand their needs and requirements, and this would be considered as part of the design process.

In response to a question from Councillor Jones it was explained that the value of the completed building was currently unknown, but it would provide value as a community asset.

Councillor Crofts asked about the hire of rooms and extended opening hours. Natasha Hayes explained that the open libraries provision looked to open the facilities longer and ways of doing this safely would be looked at. It was the intention to make the facility as accessible as possible.

RESOLVED: That Cabinets attention be drawn to the comments made by the Panel, as set out above and the Cabinet be informed that the Regeneration and Development Panel support the recommendations to Cabinet as set out below.

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. Delegated authority to the Assistant Director for Legal Services and 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.

RD52: **CABINET REPORT - ACTIVE AND CLEAN CONNECTIVITY - TOWN DEAL BUSINESS CASE**

[Click here to view the recording of this item on You Tube.](#)

Officers presented the business case for the Active and Clean Connectivity Town Deal Business Case. A copy of the presentation is attached.

The Chair thanked officers for their report and invited questions and comments from the Panel, as summarised below.

Councillor Jones raised concerns about the suitability of using St Edmundsbury Road as part of the cycle route through North Lynn, explaining that the current cycle path was fine, and he did not feel that changes needed to be made. He provided details of paths that could be used which would make the route a better and more straight forward path for cyclists to use. He commented that having a cycle path going through a residential area where lots of children played was not good for cyclists or the children. The Assistant Director explained that this was not part of the Towns Fund project but had been identified as part of the Gyrotray scheme work as a medium-term project.

Councillor Crofts asked if safe storage facilities would be available and if there would be a charge for the use of facilities. It was explained that there would be a nominal charge and membership schemes and card entry systems were some of the solutions that were being looked at. The area would also be covered by CCTV and emergency exits would be available.

Councillor Morley referred to the cost benefit ratio and felt that a demand assessment should be carried out before the project was progressed. He stated that he could not support the project in its current form as more evidence on demand was required. The Chair, Councillor Collingham, commented that she felt that this was a great opportunity for the area, and it was vital to encourage greener transport options. She hoped that the project would integrate with bus services.

Councillor de Whalley asked if Active Travel England had been engaged in the project process and if the West Winch development area had been considered. Councillor de Whalley stated that he could not support the recommendations as they stood. The Assistant Director explained that the project had designed inline with government guidance and had been subject to extensive consultation.

It was also explained that the West Winch development area was a separate project and opportunities for the future would be looked at and would have to consider active and clean travel.

The Portfolio Holder for Business, Culture and Heritage acknowledged that this project was bold and ambitious and strong incentives were needed to get individuals involved and to change their habits. He felt that this was the right move for King's Lynn and hoped that the Panel would support the proposals.

The Vice Chair, Councillor Gidney referred to trends such as wide tyred bicycles and felt that this was something that may become more popular in the future. He stated that CCTC and security was important. He also commented that the project could provide opportunities for an insurance and maintenance scheme for bicycles.

Councillor de Whalley referred to the old Hunstanton Railway line cycle path and that it was well used and agreed that the Council should be bold with their ambition.

The Chair commented that this project was a good opportunity to future proof travel and the Assistant Director explained that the Nar Ouse travel hub would include bus stops.

Councillors Morley and de Whalley did not vote to support the recommendations.

RESOLVED: That Cabinets attention be drawn to the comments made by the Panel, as set out above and the Cabinet be informed that the Regeneration and Development Panel support the recommendations to Cabinet as set out below.

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. 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 and 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.

RD53: **CABINET REPORT - RIVERFRONT DEVELOPMENT PLAN - TOWN DEAL BUSINESS CASE**

[Click here to view the recording of this item on You Tube.](#)

The Assistant Director and Peter Sharp from Mott McDonald presented the business case for the Riverfront Town Deal Business Case. A copy of the presentation is attached.

The Chair thanked officers for their report and invited questions and comments from the Panel, as summarised below.

Councillor Crofts referred to the money that was to be spent to provide facilities for the Pontoons, but that there was no money for coach parking and facilities for coaches, which would encourage bus trips into the town. The Assistant Director agreed that it was important to provide facilities for coach parties, but queried if the waterfront was the right location for this.

Councillor de Whalley asked for information on the operation of the observation tower and if the privacy of the residential area had been considered. He also referred to exhibition vessels and that this would drive tourism to the area. The Assistant Director explained that separate options for the Purfleet would be considered in the future, separate to the Town Deal Project. He explained that the design of the observation tower would be looked at as the next part of the project and would be subject to planning permission.

The Chair commented that an exhibition vessel would be a great draw for tourism. The Assistant Director explained that it would be very expensive to bring this into the Purfleet and then ongoing maintenance costs would have to be considered. He explained that options for the Purfleet would be looked at as part of a separate project.

Councillor Morley commended the project and felt that it was desperately needed in the town. He referred to tourism and that car parking should be looked.

The Assistant Director explained that detailed design work would be the next stage and the Regeneration and Development Panel would have opportunities to become involved in the design work. Councillor

Jones suggested the use of live webcams and binoculars at the proposed tower.

The Vice Chair, Councillor Gidney made reference to the Customs House and the Assistant Director explained that proposals for a lift were being looked at. Historic England had been consulted on this and were keen to see more Listed Buildings become more accessible.

The Vice Chair also raised concerns relating to flooding and cellars underneath the Quay. He commented that facilities for the Pontoons were important and agreed with comments made that an exhibition vessel in the Purfleet would draw in tourists. The Assistant Director explained that flood issues would be considered, and planting and greenery would need to be positioned so that it did not interfere with cellars or cause a hazard in the flood risk area. He also referred to traffic along the Quay and explained that if the area was to be closed to traffic it could cause an impact on the traffic flow throughout the rest of the town centre, therefore if the road was temporarily closed for events, then the impact on traffic could be monitored and options considered in the future.

The Chair commented that she was pleased to see green spaces included in the project and that events needed to be mindful of noise in the residential area.

RESOLVED: That Cabinets attention be drawn to the comments made by the Panel, as set out above and the Cabinet be informed that the Regeneration and Development Panel support the recommendations to Cabinet as set out below.

Cabinet is recommended to:

1. Endorse the draft Business Case as set out in appendix 1 in order to secure the Town Deal Funding.
2. Approve the use of the Council's assets and property interests for the purposes of the project as set out in the Business Case.
3. Delegate authority 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 Council representatives on the Town Deal Board.
4. Delegate authority 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.
5. Request that a report is brought to a future Cabinet meeting setting out the due diligence and options appraisals to approve the operating model and business planning for the project.
6. The remaining Riverfront proposals not included in this project, as set out within this report (para 2.9), should remain priority projects to be pursued by the Borough Council outside of the Town Deal Programme

RD54: **WORK PROGRAMME AND FORWARD DECISION LIST**

[Click here to view the recording of this item on You Tube.](#)

The Chair suggested that the Panel hold an additional meeting in December to pick up the items relating to Tourism which had been scheduled to go to the meeting that had been cancelled during the national mourning period.

RESOLVED: 1. The Work Programme and Forward Decisions List was noted.
2. An additional meeting of the Regeneration and Development Panel be scheduled for December 2022.

RD55: **DATE OF THE NEXT MEETING**

The next meeting of the Regeneration and Development Panel was scheduled to take place on Tuesday 8th November 2022 at 4.30pm.

The meeting closed at 6.54 pm

King's Lynn Multi User Community Hub

Minute Item RD51:

350

Vision King's Lynn

MUCH Business Case presentation

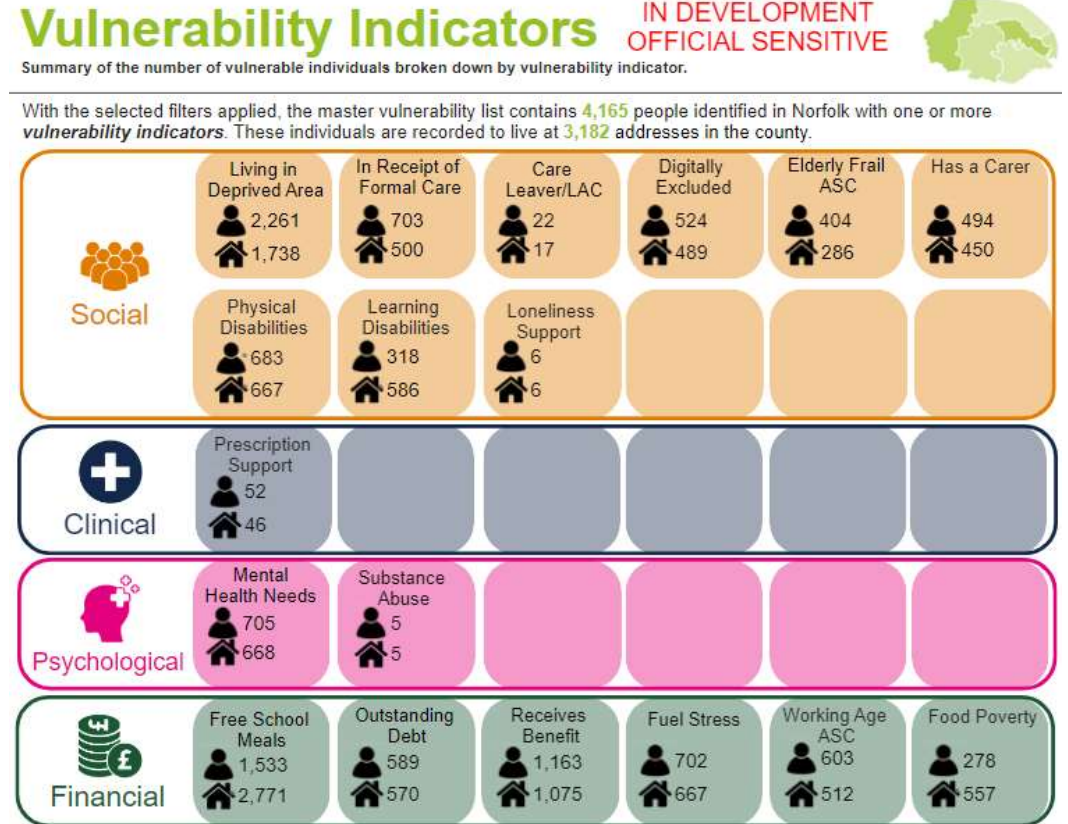
Natasha Hayes, Head of Communities, Norfolk County Council

Agenda

- **Strategic Case**
- **Economic Case**
- **Financial Case**
- **Commercial Case**
- **Management Case**

Strategic Case - Case for change

- KLWN possesses a huge amount of potential but faces significant challenges. These challenges span skills and attainment, health and wellbeing, social mobility and aspiration and facilities and resources for business. In all areas KLWN lag behind local and national statistics.
- Of the 49,000 living in the town, 8.5% have been identified as having one or more 'vulnerability indicator'.
- ³⁵² The current Library falls well below the statutory guidelines for Library size, has significant accessibility and safeguarding issues, and attendance numbers have not recovered post-Covid.
- Analysis from Experian shows there is a high need for library and adult learning provision in King's Lynn – but low use compared with wider Norfolk

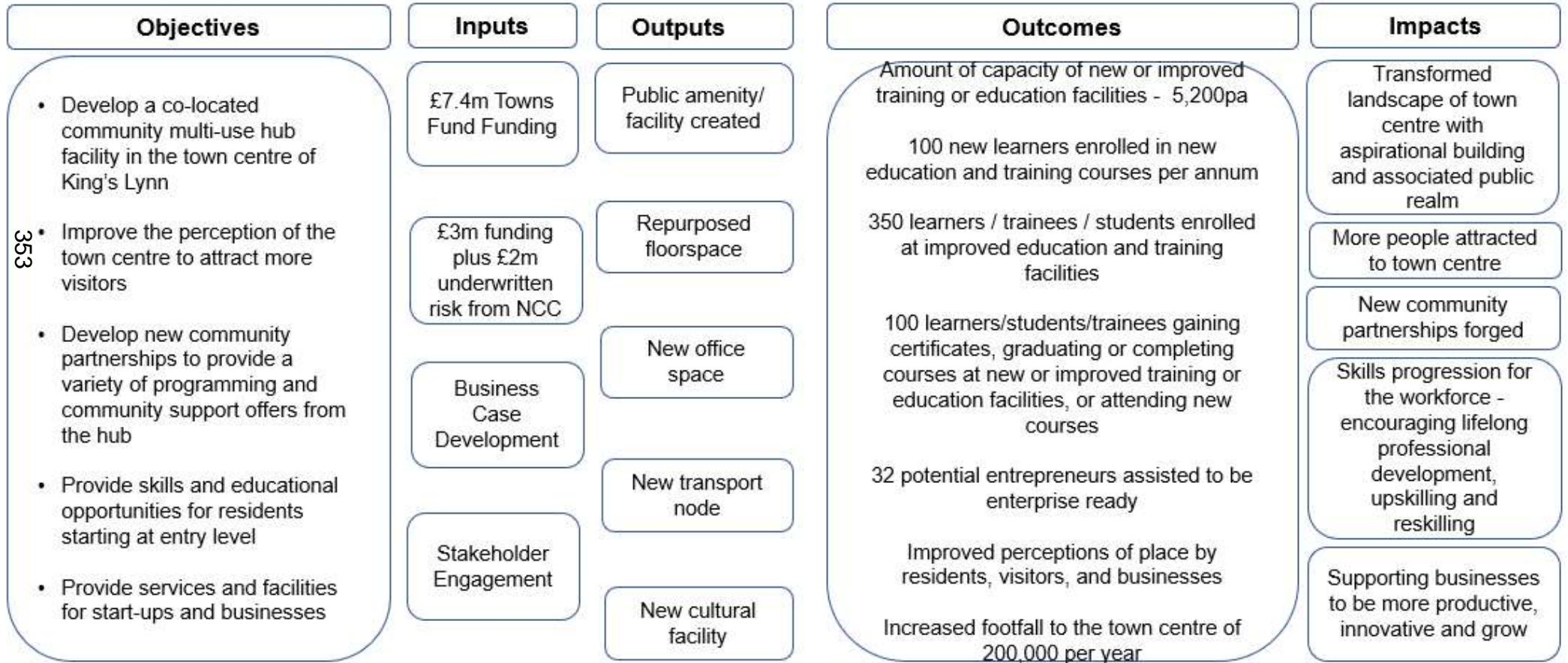


Strategic Case - Theory of Change

Context:

- New opportunities for skills and jobs for young people and all those affected by Covid-19
- Growing innovative businesses
- A repurposed town centre with new experiences and enterprise

Hardship & vulnerability: Hot spot for digital exclusion, vulnerability and unemployment
Skills & Attainment: Low earnings, Low qualification levels, Less reskilling,
Health & Wellbeing: Suicide, social isolation, lack of space, loneliness, drug & alcohol misuse
Aspirations & Social Mobility: Smoking, unemployment, deprivation
Support for Business: Lack of meeting space, 'job ready' applicants, low business start up rate



Assumptions:

- Planning permission and building regulation approvals will be granted
- Sufficient demand from residents and visitors for the business space and learning opportunities offered

External Factors:

- National economic uncertainty due to Covid-19 and rising cost inflation, especially impacting construction

Strategic Case - Delivering change

INTERNAL SKETCH VIEW



354

EXTERNAL SKETCH VIEW



- Our vision and objectives will be delivered through **two key elements**:
 - the build, location, and facilities
 - programming and partnerships
- 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**.
- The increase in capacity will allow the facility to **match delivery of similar towns** with additional space such as Great Yarmouth, who currently offer **three times the number of courses to double the number of students**.
- This range of services will provide a core environment of well-being, skills development, learning and information - **offering the community a clear pathway to aspiration and success**

Strategic Case – Stakeholders

Engagement:

To create a **true hub for all the community**, thorough and meaningful **engagement with key stakeholders and the public** is essential.

Surveys, workshops, presentations have taken place from October 2021 with **over 500 participants** providing feedback. **Engagement will remain essential through the programme development.**

Plans in place include engagement with communities and Town Deal Board on **build design, programme and partnership co-design, brand and naming consultation**, site visits, local programme piloting, pop up events.

355

Feedback:

Key changes to the programme have been made based on stakeholder feedback, including:

- Move to a **central location** and improve **accessibility** for disabled people, including those who are, Blind, Deaf, wheel-chair users, on the autism spectrum, have learning disabilities or a wide range of other disabilities
- Removal of the frontage of the building to **reveal the Majestic Cinema**
- An **enhanced training and facilities offer** for **businesses and entrepreneurs**
A focus on spaces and **facilities for young people**, that can be sympathetically programmed **alongside the needs of other users**

Economic Case

Economic Case - Monetisable benefits

- **Wellbeing** benefit of library users
- Health benefits from **reduction in serious, life-limiting conditions**
- Lifetime economic benefit of people gaining **new qualifications**
- Welfare impact of supporting **re-entrants to the labour market.**
- Value of **volunteering** at the MUCH

Targets and benefits:

All identified outcomes and benefits have been very **conservatively calculated** giving a great deal of confidence that they are deliverable and the **proposed BCR is the minimum.**

The majority assume just a 1/3 increase on current delivery, whilst the space output will increase threefold. We therefore expect to delivering this level of benefit from the very first year and exceeding targets thenceforth.

Economic Case - BCR breakdown

The VfM assessment for MUCH shows a **BCR of 2.40**. This option therefore demonstrates **high VfM**.

	Present values (2022 prices)
Economic benefits	
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

358

Sensitivity analysis

- **Sensitivity Test 1: Increase in Optimism Bias from project costs reduces the BCR from 2.40 to 1.98 = medium VfM**
- **Sensitivity Test 2: Lower levels of attainment of the qualifications delivered reduces the BCR to 1.96 = medium VfM**

Economic Case - Non-monetisable benefits

- Supporting the **mental health and wellbeing** of King's Lynn's residents
- Generating **wider land value** impacts
- **Diversifying the Town Centre offer** and delivering against Town Deal policy objectives

Financial Case

360



Financial Case - Operations: Overview

- As the project lead, upon completion Norfolk County Council will take over operation of the building, including all funding and associated risks. NCC have committed to **delivering the space as a Community Hub for a minimum of 10 years**
- 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.
- Norfolk CC centralises its budgets for facilities management costs; revenue **costs will be covered from a core facilities management budget**
- **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.

Financial Case - Risks

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

Description	Impact assessment	Mitigation
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
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 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
Construction market fluctuations	Necessitates increase in budget or review of scope	Inflationary costs and large contingency included. Market remains volatile
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
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
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
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

Commercial Case

363



Commercial Case – Procurement

Norfolk County Council's standard procurement practices will be followed for the procurement of contracts which 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.

- The Project and Cost Manager roles will be procured under the Crown Commercial Services Framework.
- 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 (JCT) Contract from RIBA Stage Two.

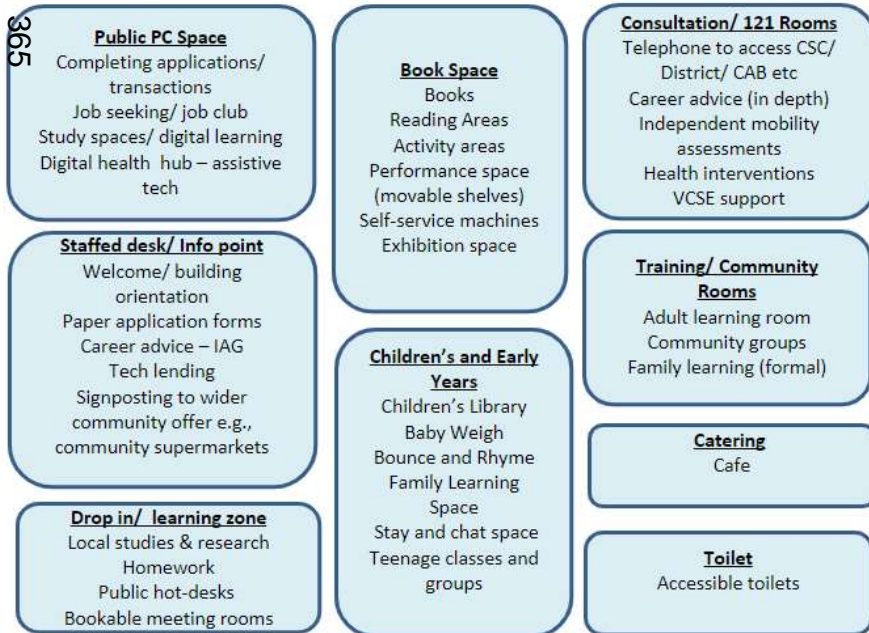
Component of Project	Procurement Route	Approvals	Interdependencies
Project Manager	CCS Framework	NCC Head of Construction and Facilities Management	Sign Off by NCC Director of Procurement
Cost Manager	CCS Framework	NCC Head of Construction and Facilities Management	Sign Off by NCC Director of Procurement
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

Commercial Case - Operational models

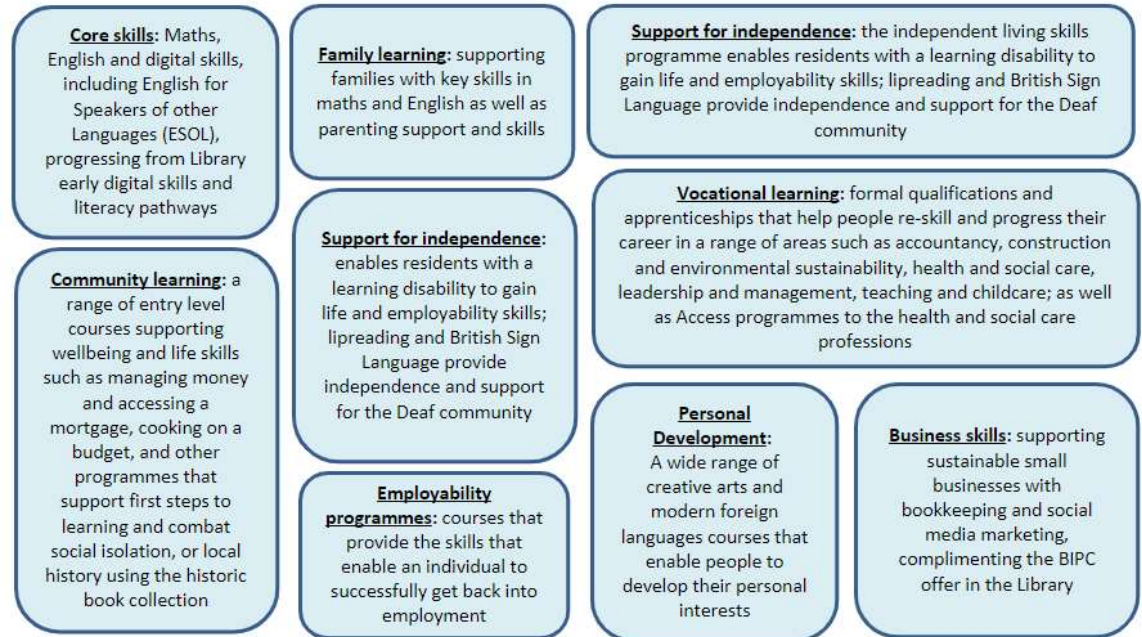
Libraries and Adult Learning core offer:

The core offer is already in place in its entirety at various locations across the county and will be replicated at the new facility.

Operating Model – Libraries



Outline learning – Adult Learning



Library model funding:

Funding for Library services will be delivered via the Revenue Support Grant – the main general funding stream for local authorities for statutory services.

Adult Learning model funding:

Funding for courses is drawn down from ESFA Adult Education Budget and provision will be increased in line with capacity at the new site.

Commercial Case – Partnerships and programming

Delivering outcomes through partnerships and programming:

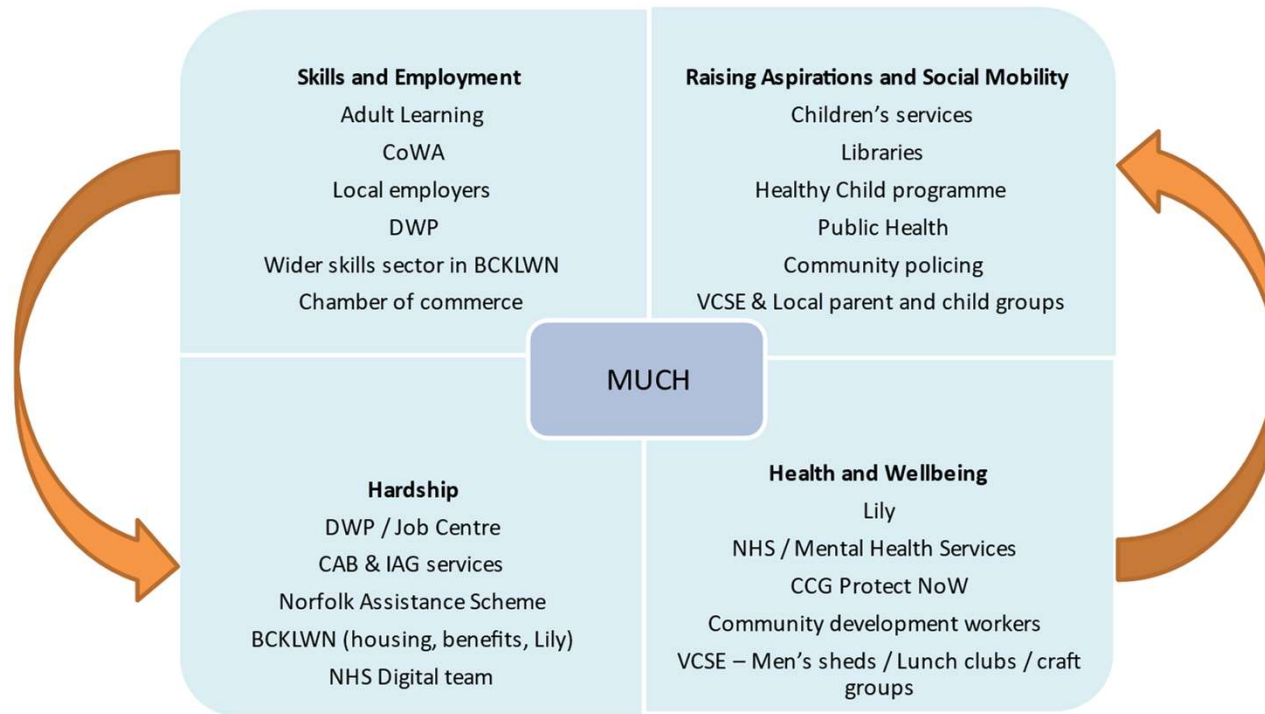
- The **Library and Adult Learning** offer alone deliver against all outcomes and identified areas of concern in the strategic case: spanning **skills and aspiration** (training and qualifications), **health** (groups targeting social isolation, cookery courses), **hardship** (community fridge, signposting 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**
 - **Plus VCSE** organisations have indicated their main barrier to providing more support to KL residents is due to the lack of flexible, affordable, hireable spaces in the Town

Commercial Case – Partnerships and programming

Partnerships and programming:

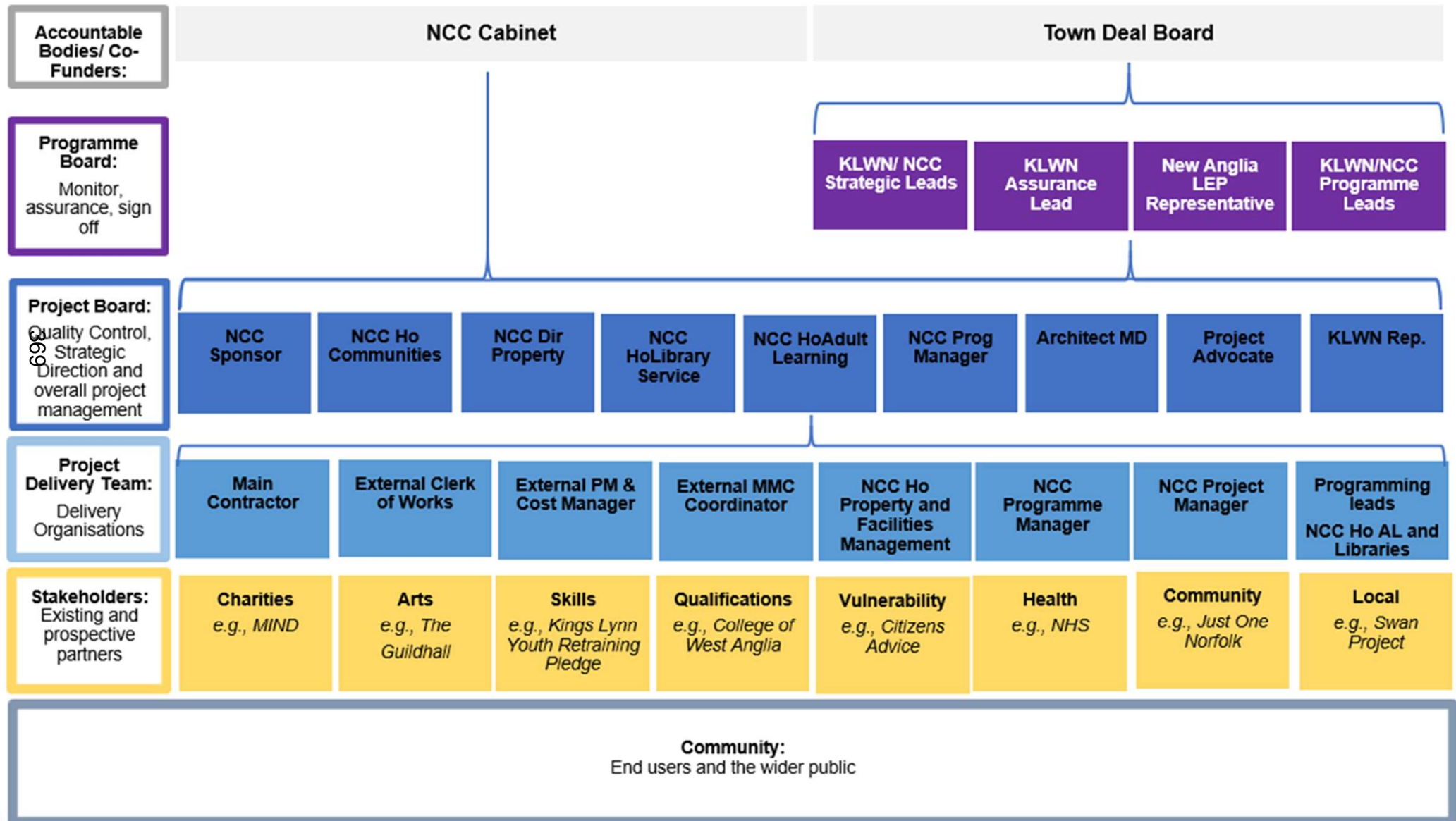
Whilst partnership and programme development will begin in earnest in 2023 (after further community engagement) a large number of the below suggested partners are either:

- currently operating/have previously operated at the library
- already in discussion about partnership working via the MUCH
- in partnership elsewhere in the county with an interest in partnerships in King's Lynn

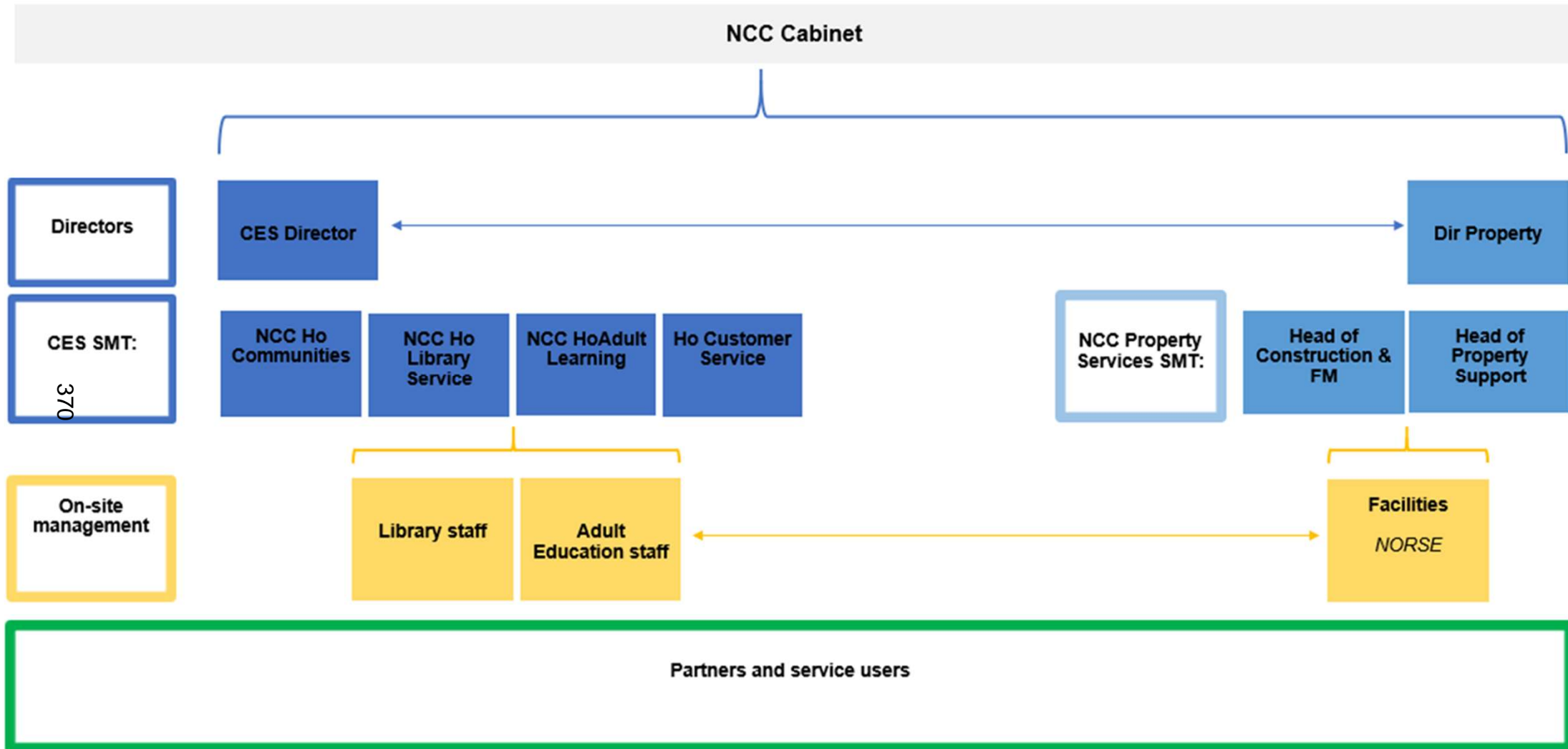


Management Case

Management Case - Capital project governance:



Management Case - Operational governance:



Management Case – Delivery plan:

Activity	Mar-22	Apr-22	May-22	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	Oct-23	Nov-23	Dec-23	
Business case																							
PA form					★			★															
TDF spend																							
Programming dev																							
Partnership dev																							
Governance					★				★					★			★				★		★
Monitoring																							
Build purchase																							
RIBA 1					★																		
Tendering																							
RIBA 2																							
RIBA 3																							
RIBA 4																							
371 Planning perms.																							

Activity	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	2026	2027	2028	2029	2030
TDF spend																													
Programming dev																													
Partnership dev																													
Governance																													
Monitoring																													
RIBA 3																													
RIBA 4																													
Planning perms.																													
Demolition																													
Construction																													
Snagging																													
Library relocation																													
Contingency																													
Launch																													



Active and Clean Connectivity

Minute Item RD52:

372

Vision King's Lynn

Business Case Update

Our 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.'



Strategic Case



Case for Change

Connectivity and Growth

- Developing a well connected and sustainable active travel infrastructure is imperative for the future economic and business growth of King's Lynn.
- Evidence suggests there is a continuously high 1-year survival rate of new enterprises, promoting King's Lynn as an attractive location to start a new business.
- Improved sustainable infrastructure is required to continue to 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.

Bringing people into the town cleanly and safely

- ³⁷⁵ A high proportion of Kings Lynn's residents rely on the car as their primary mode of travel. 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.
- 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.
- Active travel infrastructure is currently fragmented and in parts inadequate to accommodate continuous walking and cycling routes along key corridors. 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.

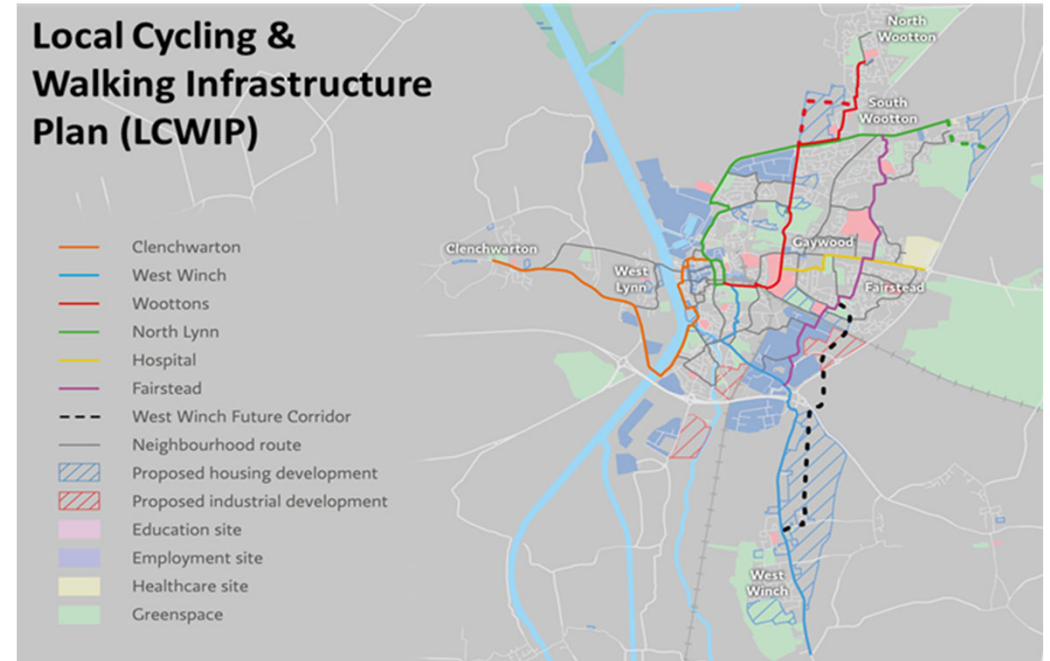
Creating a cleaner and greener town for all

- BCKLWN declared a climate emergency in the summer of 2021, committing to net zero targets by 2035.
 - Transport is the third highest emitter of CO2 in King's Lynn and West Norfolk.
- 

The Investment – LCWIP

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,
- 376 Tennyson Avenue – crossing point,
- Low Road/Wootton Road – toucan crossing,
- Edward Benefer Way – cycle lane connection to St Edmundsbury Road,
- Edward Benefer Way – junction with Bergen Way,
- Edward Benefer Way – toucan crossing,
- Hardwick Roundabout and St Valery Lane – cycle chicane barriers review.



The Investment – Nar Ouse Enterprise Zone Active Travel Hub

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 development of the Innovation & Collaboration Incubator on the adjacent site
- 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.



Increased parking resilience for the KLIC and Nar Ouse Enterprise Zone

Reduced pressure on town centre parking

Improved connectivity with public transport services

Improved air quality through increased AT uptake


Increased resilience on the local highway network

Improved public health through increased active travel

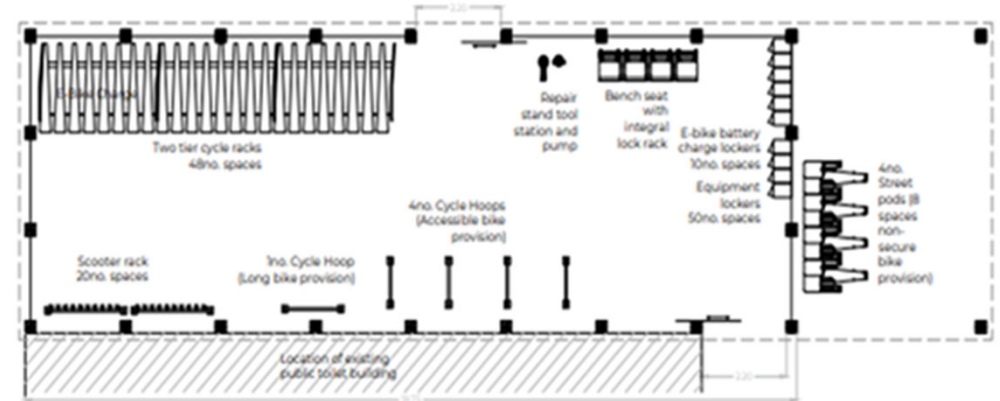
Reduced carbon footprint

The Investment – Baker Lane Active Travel Hub

A small scale Active Travel Hub on the Baker Lane Car Park 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.

Optioneering work is ongoing to identify the final preferred layout.



Improved attractiveness of cycling.

Increased uptake of cycling.

Reduced congestion

Improved air quality

Combatting climate change

Improved physical and mental health

The Investment – Active Travel Plan

Alongside six local organisations, BCKLWN will support the development of bespoke Active Travel Plans:

- 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.

379

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

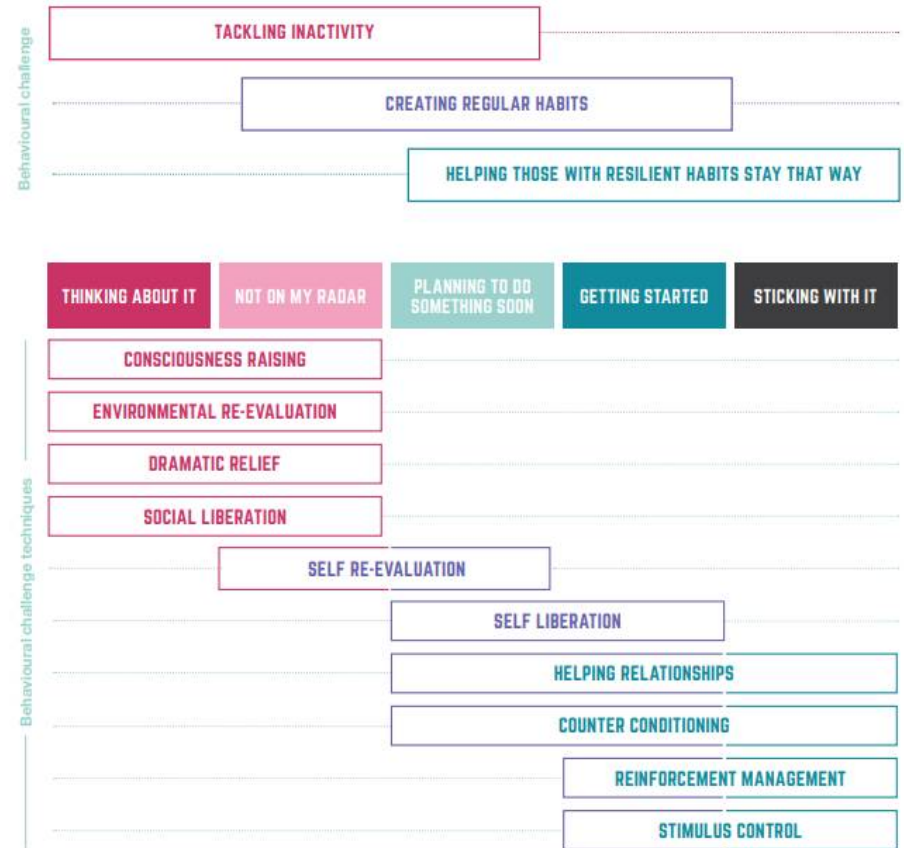


Communications and Behavioural Change

All strands of the project will be accompanied by a comprehensive behavioural change marketing strategy which will first raise awareness of the facilities being developed or improved, highlight the reduction in some of the perceived barriers to use and target those marginal users groups which with support could begin to change their habits.

Behavioural change messaging is a long term intervention using recognised strategies to engage with individuals and community groups to influence habits and create and maintain positive behavioural change for years to come. The key drivers of time, health and safety will be used to attract potential users in to a more positive habit cycle using the facilities and opportunities offered by the Active and Clean Connectivity Project.

Diagram 2: The Transtheoretical model of behaviour change, its alignment to the Sport England behavioural challenges and the behaviour change techniques that are employed to move people through the stages of change.



Outputs and Outcomes

Outputs

- Total Length of 3.555km of new cycle ways.
- Total length of 5.632km of pedestrian paths improved.
- At least 6 alternative fuel charging/re-fuelling points
- Up to 50 new out of town car parking spaces
- 48 cycle parking spaces
- 2 new transport nodes with new multimodal connection points

Outcomes

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



Economic Case

382



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 programme. The quantitative assessment has been produced using the DfT's Active Mode Appraisal Toolkit (AMAT) and follows an appraisal period of 20 years.

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.



Commercial Case



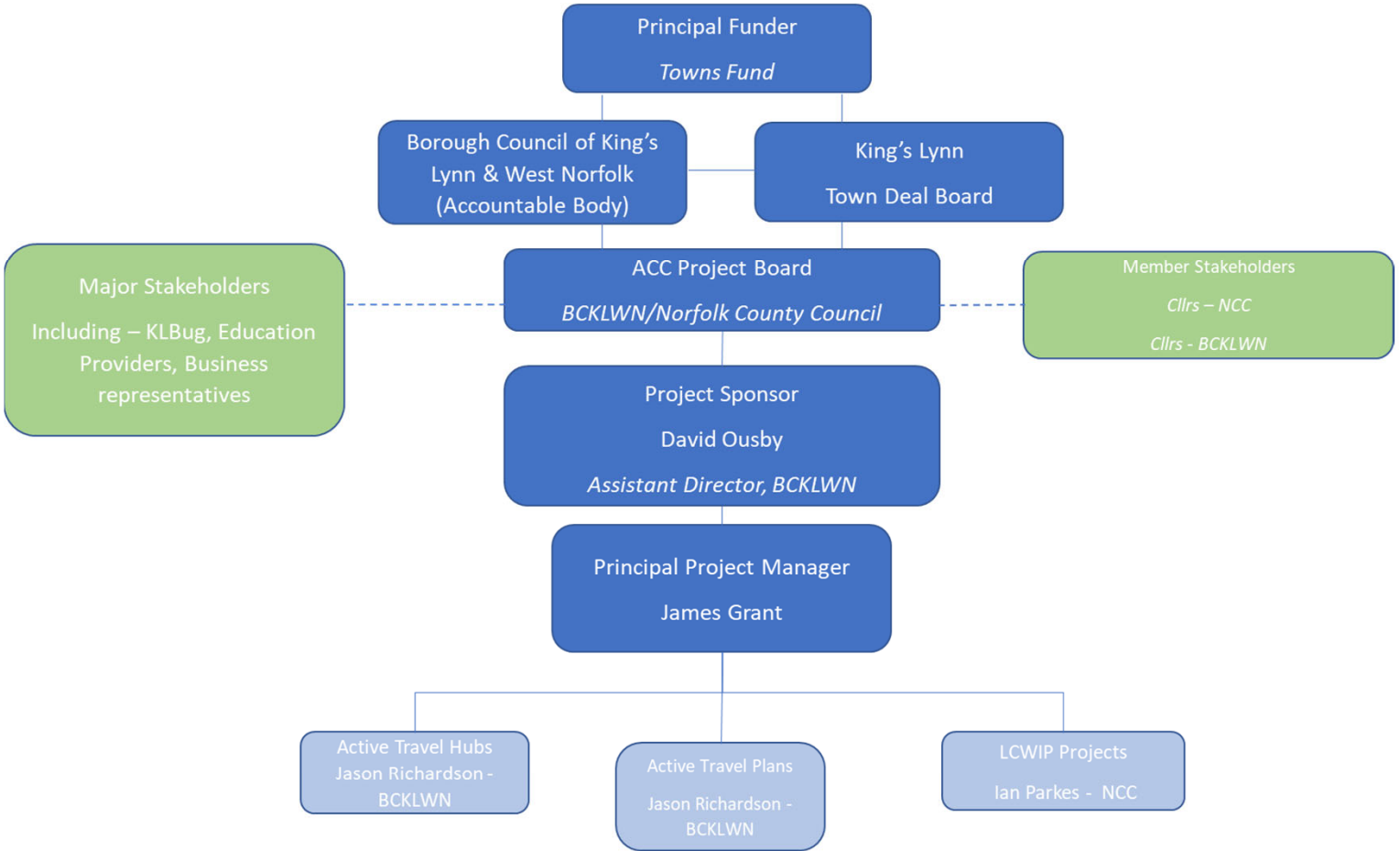
Procurement Strategy

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.

Management Case



Governance and Reporting



Milestone	Date
LCWIP	
Feasibility and Surveys	Q4 2022 – Q1 2024
Scheme Design	Q2 2023 – Q1 2025
Construction	Q4 2023 – Q1 2026
Scheme Opening	Q1 2026
Active Travel Hubs	
Planning Application and Determination Period	03/01/2023 – 01/05/2023
Tender Period	02/05/2023 – 12/06/2023
Design	13/06/2023 – 07/08/2023
Construction	08/08/2023 – 23/01/2024
Scheme Opening	24/01/2024
Active Travel Plans	
Business Engagement	13/06/2022 – 31/08/2022
Business signed up and data sharing	09/01/2022 – 30/09/2022
Business Staff Travel Audit by Postcode	01/10/2022 – 31/12/2022
Results Analysis	01/12/2022 – 31/12/2022
Travel Survey	01/01/2023 – 31/01/2023
Acel Certification for each employer	31/01/2022 – 28/02/2023
Deliver personalised Travel Plans	01/03/2023 – 31/03/2023
Identify incentives with greatest impact on behavioural change	13/03/2023 – 31/03/2023
Grant funding interventions	01/04/2023 – 30/09/2023
Open grant funding process	01/04/2023 – 31/05/2023
Award Funding	01/06/2023 – 30/07/2023
Deliver Schemes	01/08/2023

Programme Milestones

Risk Management

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

Questions



Riverfront Regeneration

391

Vision King's Lynn

**Regeneration & Development Panel
22 September 2022**

Minute Item RD53

Project Overview

- Project area from Outer Purfleet to Millfleet
- Focused on reviving the town's historic core and riverfront
- Enhanced leisure offer incl. new visitor facilities and improved public realm

392



Custom House and Purfleet

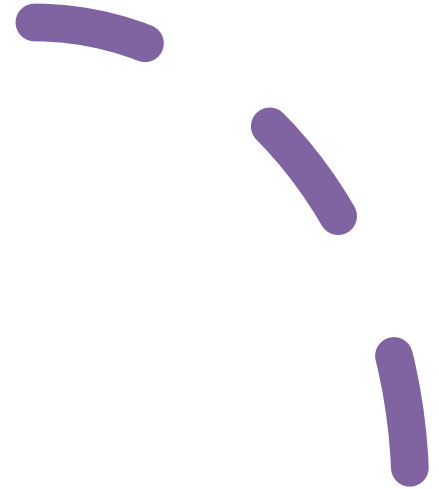
- Refurbishment / repurposing of Grade I-listed building
- Multi-functional public space
- Improved public realm and setting of the listed building

393





King's Staithe Square



- Enhancements to public realm to create an improved pedestrian environment
- Potential for future events

394



Land at Devil's Alley / Millfleet

Remediation of brownfield site to include:

- Observation Tower
- Pop-up events space and refreshments
- Dryside facilities for leisure boaters using visitor pontoons
- Play areas
- Green infrastructure



South Quay

- Enhanced public realm
- New banners and lighting
- New street furniture
- Improved legibility / environment for pedestrians



Strategic Case



Case for Change

- Engagement has identified that town centre living is negatively impacted by lack of night-time economy, cultural, arts and music experiences
- Re-establish historic riverfront as a focal point for King's Lynn, incl. re-use of vacant building(s)
- Addresses low levels of footfall, encouraging dwell time and enhanced active travel connectivity along South Quay
- Opportunity to increase visitor numbers and proportion of overnight visitors to generate additional economic benefit.

Town Deal Board Priority

- A revived historic core and riverfront.

Rationale

- Historic waterfront is considered relatively inaccessible and seen by too many residents as not being for them. Riverfront presents a major opportunity as an attractive place to live, work and visit, surrounded by the town's historic core.

Inputs

- Towns Fund £4,208,943
- BCKLWN £825,080 (incl. Business Rates Pool)

399

Outputs

- 2 heritage buildings renovated / restored
- 3,000sqm land rehabilitated
- 7,845sqm public realm improved
- 4,000sqm commercial floorspace created
- 1 cultural facility improved
- 154 temporary jobs supported during project implementation
- 12.1 FTE jobs created during operational phase

Outcomes

- Enhanced outdoor space and improved wayfinding experience; rejuvenated historic riverfront for visitors and residents.

Impact

- Creating an attractive place to live work and visit, surrounded by character and culture
- Acting as an enabling step for future investment in residential, hospitality, leisure and culture.

Economic Case



Value-for-Money

- Cautious approach focused on benefits associated with:

- Events
- Employment
- Urban realm
- Conservation

- ⁴⁰¹ Project shows a strong **BCR of 2.83**, representing high value-for-money

- Range of non-monetised impacts will provide wider public/community benefits

	Preferred Option	Sensitivity 1: increased OB	Sensitivity 2: 50% less jobs	Sensitivity 3: 50% less audience
Benefit-Cost Ratio (BCR)	2.83	2.33	2.64	1.77
Net Present Social Value (NPSV)	£11,480,054	£10,116,542	£10,247,012	£4,837,897

Commercial Case

402



Procurement Strategy and Approach

- Procurement in line with BCKLWN Contract Standing Orders
- Likely to be a number of key procurement phases:

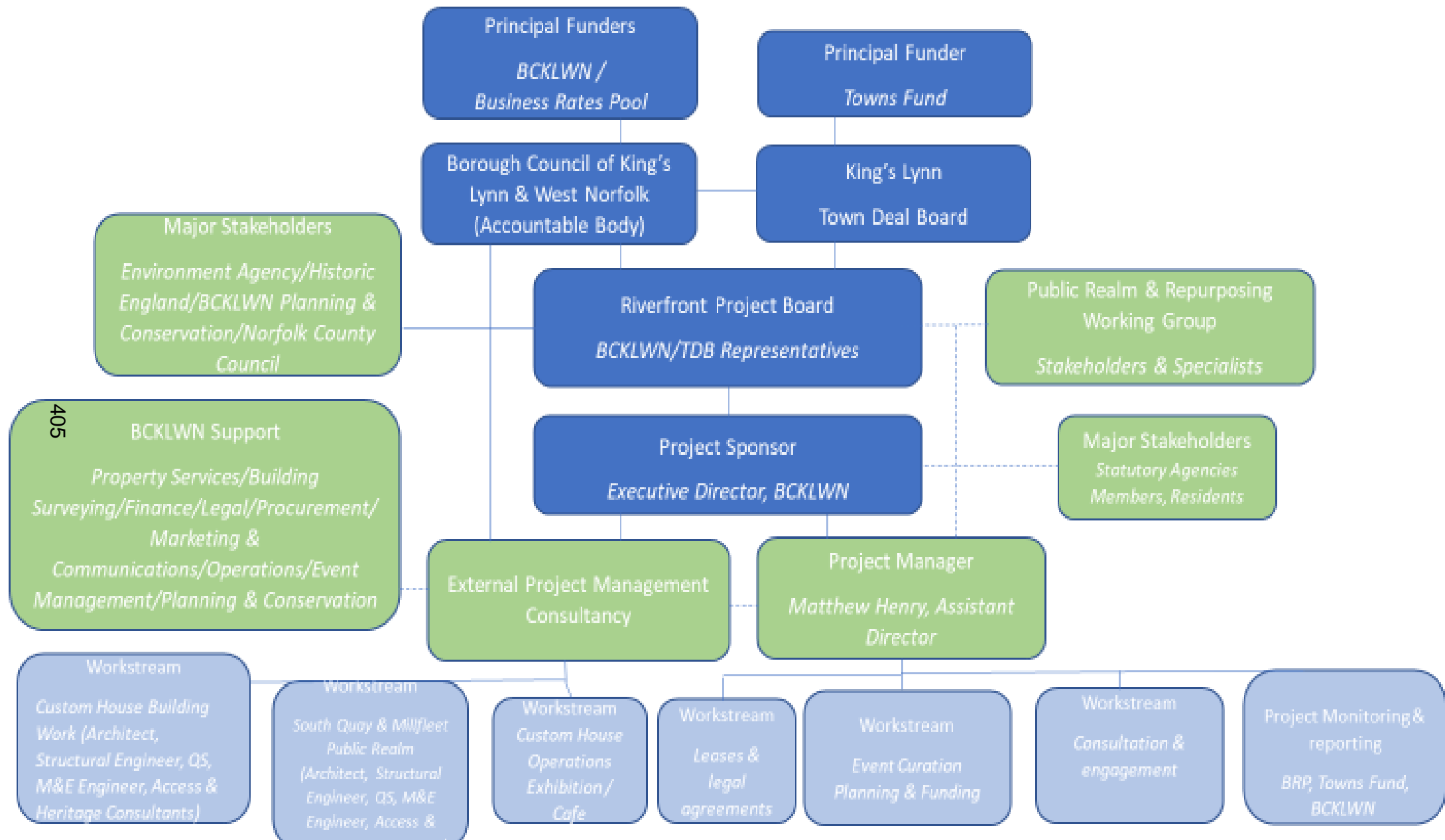
Item	Procurement Route	Anticipated Timescale
External project management	Open Tender	Q3, 2022/23
Lead Design team	Open Tender	Q4, 2022/23
Public realm	Open Tender	2023/24
Custom House	Open Tender	2023/24

Management Case

404



Riverfront Project Management Structure



405

1	Resources	Insufficient internal resources to deliver the project	Potential delays in project delivery	BCKLWN	3	4	12	Project Board in place. Plans to appoint external project management support	1	4	4
2	Financial	Increase in materials / construction costs	Need for additional funding / reduction in project scope	BCKLWN	5	4	20	Tender price inflation built into project costs. Programme is scalable to reflect cost and market uncertainties.	4	4	16
3	Financial	Inaccurate cost estimates	Need for additional funding / reduction in project scope	BCKLWN	4	4	16	Detailed cost plan prepared by QS with inflation allowance and contingency built in	2	4	8
4	Financial	Failure to secure Town Deal funding	Need for alternative funding / reduction in project scope	BCKLWN	2	4	8	Project accepted as part of TIP and funding allocation agreed by TD Board. Detailed business case being submitted to DLUHC	1	4	4
5	Financial	Failure to secure sufficient co-funding	Need for alternative funding / reduction in project scope	BCKLWN	3	4	12	BCKLWN has committed in principle to co-funding, although source TBC	3	3	9
6	Financial / Procurement	Tenders received exceed budget tolerances	Need for additional funding / reduction in project scope	BCKLWN	4	4	16	Tender price inflation is built into project costs. Programme is scalable to reflect cost and market uncertainties	3	4	12
7	Financial / Procurement	Tender process does not elicit positive responses	Delivery challenges / changes required to project scope	BCKLWN / External Project Manager	3	3	9	Detailed specification to be prepared by Project Manager and robust tender review process planned	2	3	6
8	Regulatory	Failure to be granted Planning and Listed Building Consents	Unable to deliver key projects within scope	BCKLWN	3	5	15	Early engagement with BCKLWN Planning and Historic England has been undertaken	2	5	10
9	Strategic	Lower than forecast visitor numbers	Lower than forecast benefits to economy	BCKLWN	3	4	12	Forms part of wider Events Programme and visitor marketing initiatives (incl. Sail the Wash)	2	4	8
10	Stakeholder Management	Key stakeholders not engaged with project	Withdrawal of political support / increased challenge to project elements	Town Deal Board	2	4	8	Early engagement with key stakeholders and local residents	1	4	4
11	Stakeholder / Estate Management	Customs House – failure to agree variation to lease terms for proposed uses	Unable to deliver key project	BCKLWN	3	5	15	Early and positive engagement with landowner	2	5	10
	Scope /	Scope creep caused by desire to meet all aspirations, resulting in	Potential for increased budget, timeline and lack of satisfaction with	Town Deal				Maintain programme of engagement with key Councillors and external			

Questions?

