# King's Lynn Multi User Community Hub



**MUCH Business Case presentation** 

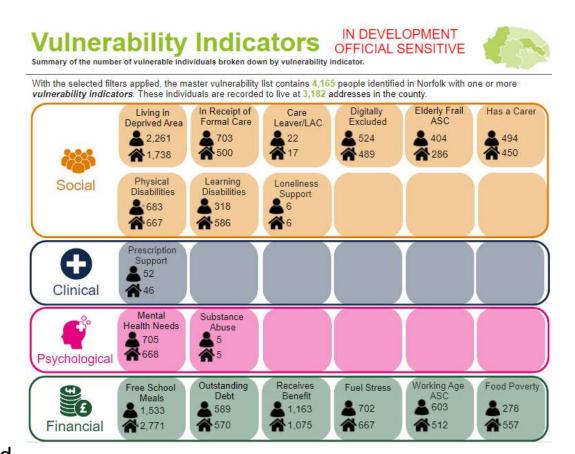
Natasha Hayes, Head of Communities, Norfolk County Council

# **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'.
- 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

## Objectives

## Develop a co-located community multi-use hub facility in the town centre of King's Lynn

- Improve the perception of the town centre to attract more visitors
- Develop new community partnerships to provide a variety of programming and community support offers from the hub
- Provide skills and educational opportunities for residents starting at entry level
- Provide services and facilities for start-ups and businesses

#### Inputs

£7 4m Towns

Fund Funding

Public amenity/ facility created

Outputs

£3m funding plus £2m underwritten risk from NCC Repurposed floorspace

Business Case Development

Engagement

New office space

New transport

Stakeholder

New cultural facility

#### **Outcomes**

## Amount of capacity of new or improved training or education facilities - 5,200pa

100 new learners enrolled in new education and training courses per annum

350 learners / trainees / students enrolled at improved education and training facilities

100 learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses

32 potential entrepreneurs assisted to be enterprise ready

Improved perceptions of place by residents, visitors, and businesses

Increased footfall to the town centre of 200,000 per year

## Impacts

Transformed
landscape of town
centre with
aspirational building
and associated public
realm

More people attracted to town centre

New community partnerships forged

Skills progression for the workforce encouraging lifelong professional development, upskilling and reskilling

Supporting businesses to be more productive, innovative and grow

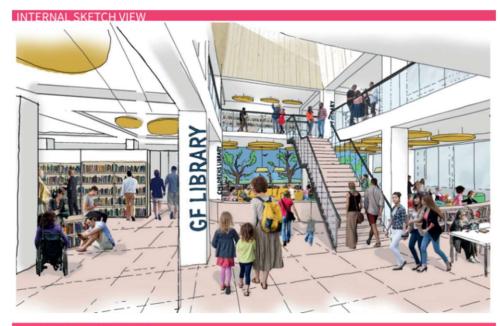
## Assumptions:

- 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



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.

## 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.

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

- 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**

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

# **Commercial Case**

## 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 Contruction and	Sign Off by NCC						
		Facilities Management	Director of Procurement						
Cost Manager	CCS Framework	NCC Head of Contruction and	Sign Off by NCC						
		Facilities Management	Director of Procurement						
Clerk of Works	Open Tender	NCC Head of Contruction and	Sign Off by NCC						
		Facilities Management	Director of Procurement						
Modern Method of	Open Tender	NCC Head of Contruction and	Sign Off by NCC						
Construction		Facilities Management	Director of Procurement						
Contract									
Main Contractor	Two Stage JCT	NCC Head of Contruction and	Sign Off by NCC						
	Contract	Facilities Management	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**

#### **Public PC Space**

Completing applications/ transactions Job seeking/ job club Study spaces/ digital learning Digital health hub – assistive tech

#### Staffed desk/ Info point

Welcome/ building orientation Paper application forms Career advice – IAG Tech lending Signposting to wider community offer e.g., community supermarkets

#### Drop in/ learning zone

Local studies & research Homework Public hot-desks Bookable meeting rooms

#### **Book Space**

Books
Reading Areas
Activity areas
Performance space
(movable shelves)
Self-service machines
Exhibition space

#### Children's and Early Years

Children's Library
Baby Weigh
Bounce and Rhyme
Family Learning
Space
Stay and chat space
Teenage classes and
groups

#### Consultation/ 121 Rooms

Telephone to access CSC/ District/ CAB etc Career advice (in depth) Independent mobility assessments Health interventions VCSE support

## Training/ Community Rooms

Adult learning room Community groups Family learning (formal)

> Catering Cafe

<u>Toilet</u> Accessible toilets

## Outline learning - Adult Learning

Core skills: Maths, English and digital skills, including English for Speakers of other Languages (ESOL), progressing from Library early digital skills and literacy pathways

#### Community learning: a

range of entry level courses supporting wellbeing and life skills such as managing money and accessing a mortgage, cooking on a budget, and other programmes that support first steps to learning and combat social isolation, or local history using the historic book collection

Family learning: supporting families with key skills in maths and English as well as parenting support and skills

## Support for independence:

enables residents with a learning disability to gain life and employability skills; lipreading and British Sign Language provide independence and support for the Deaf community

#### Employability

programmes: courses that provide the skills that enable an individual to successfully get back into employment Support for independence: the independent living skills programme enables residents with a learning disability to gain life and employability skills; lipreading and British Sign Language provide independence and support for the Deaf community

Vocational learning: formal qualifications and apprenticeships that help people re-skill and progress their career in a range of areas such as accountancy, construction and environmental sustainability, health and social care, leadership and management, teaching and childcare; as well as Access programmes to the health and social care professions

#### Personal Development:

A wide range of creative arts and modern foreign languages courses that enable people to develop their personal interests Business skills: supporting sustainable small businesses with bookkeeping and social media marketing, complimenting the BIPC offer in the Library

## 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:

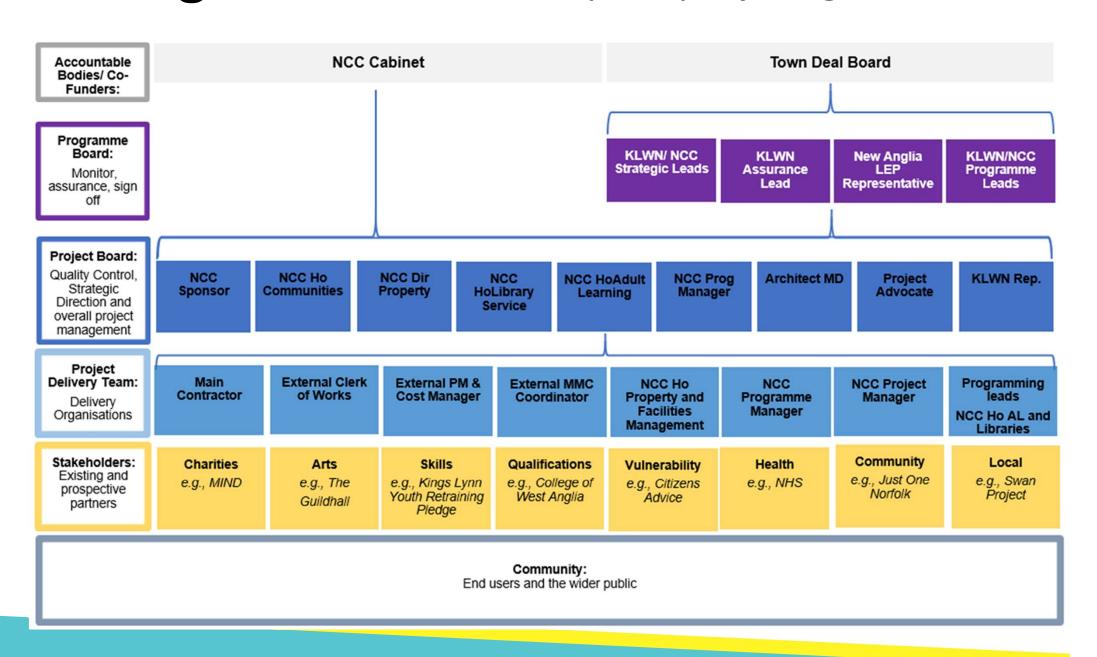
Whilst partnership and programme development will begin in earnest in 2023 (after further community engagement) a large number of the below suggested partners are either:

- 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

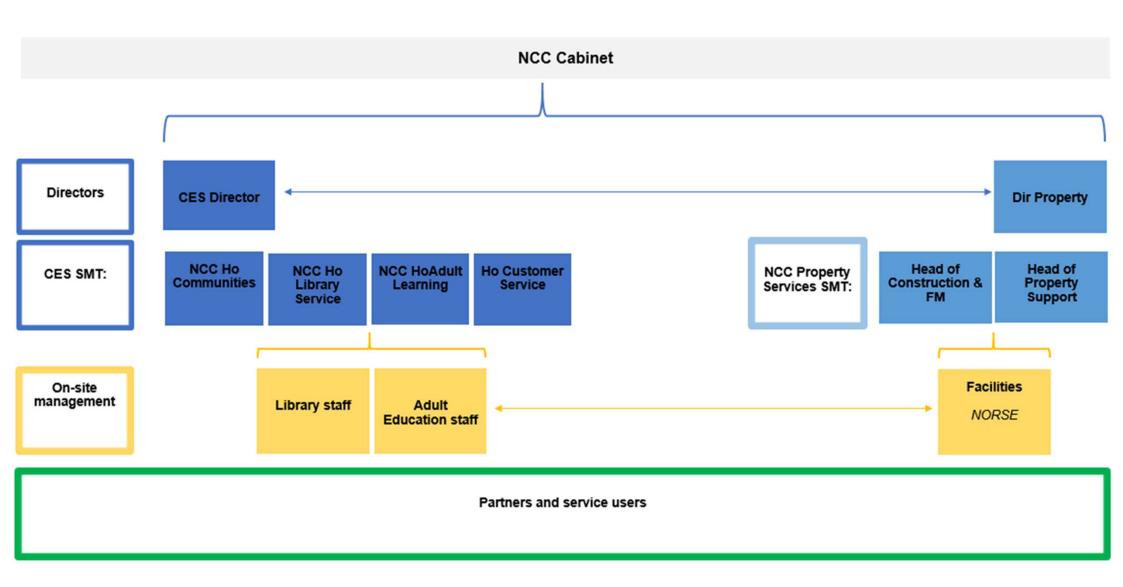


# **Management Case**

# Management Case - Capital project governance:



# Management Case - Operational governance:



# Management Case – Delivery plan:

Activity	Mar-22	Anr. 22	Marr-22	Tues-22	Tu1_22	Δ11α-22	Sen-22	Oct-22	Nov.22	Dec-22	Tan-03	Feb-03	Mar-03	Apr. 23	Matt-93	Inn.23	Tu1-23	A110-23	Sen-23	Oct-23	Nov.23	Dec-23							9 19
Business case	Ividi -22	Apr-22	May-22	Jun-22	0th-22	nug-22	3ep-22	001-22	1101-22	Dec-22	Jan-25	1.60-23	Wat 25	Apr-23	May-25	oun-25	0th-25	Aug-23	DCP-20	001-25	1101-25	Dec-25	Š.						
PA form	2				-			-		S		k				S - S		\$2			\$X		Ä						
TDF spend	2		8	8				5 2								0 0		2		2	<u> </u>		8						
Programming dev	b 8		6	8 8		0 8		,												6			e						
Partnership dev	- 8		2	8 9																									
Governance			7	8	-				*									4				*							
Monitoring			ė.												-			-				_ ^	à						
										*		1			-								8						
Build purchase RIBA 1	-									£ 6		¥		-		\$ 6		40 ×		8	<del>4 - 4</del>		É						
						-			-						_	2 X		- S		ķ	S		ķ.						
Tendering	P 8		8	8 9	/-	0 4		di di							1	0 8		1 2 1		8	8 8		Š.						
RIBA 2	5 5		6	8 8		0 0		0 5		6 8		8 8						1000											
RIBA 3			2	8 0				0 0		8 8						8 8							S.						
RIBA 4	-	-	ž.	8 8			_						-										·						
Planning perms.	,		5			101 10		5 5		5						1/11			_	5			ķ.						
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																									1				
Programming dev											- 3					6 8		6 9		9	s - 8		6 5						
Partnership dev																													
Governance				7	7			0			- 8					Ý		(C)					0						
Monitoring	1 1			4	-			0 0		-						-	-				- 5		0			1	4	1 3	*
RIBA 3					100	0 0															· · · · · · · · · · · · · · · · · · ·								
RIBA 4					-															ř.									
Planning perms.																													
Demolition																									Ĭ.				
Construction			0		,										,	0 2				0									
Snagging																									1				
Library relocation	1 12		6	8 8		0 0		Q 5		6 5		8 8				4		12 5		6	K K		Q )	8	1				
Contingency	: 5		8	8 9		8 8		0 9		8 8		š ė			8						2 2		8 8						
Launch	1		ž.	3		8 8		0 8				, e		2 3		8				-					P.				
-				-	0	-	<del>,                                    </del>	2		t .	_		•			-		+	_	_			_	-	_				_