

CONNECTED COAST: PROJECT PROFORMA

Project Name	Campus for Future Living	Project Ref:	(ELDC to complete)
Project Base	Stanley Avenue, Mablethorpe		
Geographical area(s) covered	East Lindsey		

Lead Applicant	East Lindsey District Council	Organisation Type	Local Authority
Key Delivery Partners	Medical Technology Innovation Facility (Nottingham Trent University), East Lindsey DC, Lincolnshire STP, Community Catalysts (self employed care solutions charity), Lincolnshire YMCA, in discussion with University of Lincoln, TEC Partnership (Grimsby Institute), LACE Housing, Community Learning in Partnership and Health Education England.		

Fit with Town Deal Priority Interventions (can be more than one)	
<input checked="" type="checkbox"/>	Urban Regeneration, Planning & land use- X
<input checked="" type="checkbox"/>	Skills and Enterprise infrastructure - X
<input type="checkbox"/>	Connectivity

Project Start Date	Financial Completion Date	Practical Completion Date	Activity Completion Date
<i>date from which eligible expenditure will be incurred</i>	<i>date by which eligible costs will have been defrayed</i>	<i>date by which all Outputs/Results will be achieved</i>	<i>the date by which all the operation's activities described in the application will be completed</i>
September 2021	January 2023	September 2025	Ongoing

Funding Summary					
	Town Deal Funding (a)	Public Match Funding (b) (please state source)	Private Match Funding (c) (please state source)	Totals (d)	Contribution Rates (a)/(d) x 100
Capital	£5,670,000			£5,670,000	100%
Revenue	£630,000	£1,200,000		£1,830,000	34%
Totals	£6,300,000	£1,200,000		£7,500,000	84%

1. Project Scope	Score	Total
1.1 What additional services and/or facilities will be delivered by the project?		
<ul style="list-style-type: none"> • Providing a base for the planning and delivery of adult domiciliary care services. • Providing a base for workforce development, CPD and networking amongst those working on the coast in terms of health and care. • Providing innovation space for businesses developing innovative technology and systems solutions to helping vulnerable people live independently for longer. 		

<ul style="list-style-type: none"> • Providing a learning environment for people training in all aspects of adult social care. • Extension of the operational activities of those delivering health and care on the Lincolnshire Coast following international models around the delivery of best practice in rural settings through e-medicine. • The potential to establish the Lincolnshire coast as a national exemplar in the planning and delivery of adult social care. 		
1.2 Who are the target beneficiaries where is the recipient population(s) based?		
<ul style="list-style-type: none"> • People interested in working in health and care • People interested in starting their own businesses • Clinicians needing to build their skills in a remote rural setting • Businesses seeking to develop new products and innovation • Universities and Collages - teaching space for learning and teaching development • Residents that are impacted by poor health outcomes 		
1.3 Where is the recipient population(s) based?		
The Mablethorpe Towns Fund area		

2. Project Solution	Score	Total
2.1 How will the project outcomes be delivered (e.g. new or changed service provision, creation of new markets, grants and subsidies)?		
<p>This would enable the whole of Stanley Avenue to be re-branded as a “Future Living” campus in the context of support for vulnerable people. If the building was developed both as a landmark but with the idea of also connecting into these other facilities and being flood resilient this would both reinforce its relevance as a national exemplar and the “Future Living” brand.</p> <p>The configuration of the building could involve:</p> <ul style="list-style-type: none"> • A reception facility and potentially a cafe. • Learning space dedicated to both training new entrants and providing CPD facilities for established clinicians. • Networking and “down time” space for those working in health and care on the coast. • Innovation space (linked to the Medical School and the East Midlands Academic Health Science Network) for the development of new business activities pertinent to health and social care in remote settings. • E-Medicine and treatment facilities in the form of consulting and medical procedure rooms linked to the University of Lincoln Medical School and Morisco Medical Practice. • Provision of a support base for the development of new micro-care providers following the successful model in other rural settings established by the charity Community Catalysts. 		
2.3 How will the project ensure due regard to advancing equality of opportunity for persons with protected characteristics as defined by the Equalities Act 2010?		
The final design works will be fully compliant with modern legislation to ensure equality of opportunity and access. East Lindsey District Council has also pledged its commitment		

<p>to be the first District Council member of the UK Network of Age-friendly Communities; which joins the growing movement to make places more age-friendly. We will work with relevant partners, local residents community representatives through this and other programmes to integrate appropriate design solutions and technologies to enable all groups and ages to access the new facilities constructed.</p>		
<p>3. Project Delivery</p>	<p>Score</p>	<p>Total</p>
<p>3.1 Which organisation(s) is/are best placed to deliver the project, and why?</p>		
<ul style="list-style-type: none"> • Medical Technology Innovation Facility (Nottingham Trent University), East Lindsey DC, Lincolnshire STP, Community Catalysts (self employed care solutions charity), Lincolnshire YMCA, in discussion with University of Lincoln and TEC Partnership (Grimsby Institute) 		
<p>3.2 What other key partners are required to ensure success of the project and how will they be engaged during the project design, development and delivery?</p>		
<ul style="list-style-type: none"> • The National Centre for Rural Health and Care, which has an interest in managing the centre and is well placed through its membership base to disseminate the learning arising from the initiative. • University of Lincoln (particularly in the context of the medical school), which could have a role in delivering innovation and outreach linked to research in the field of adult social care . • Lincolnshire Workforce Action Board which is responsible for overseeing workforce planning in health and care in Lincolnshire.. • Ageing Better a national charity and lottery endowment tasked with promote approaches to sustainable living (this organization is currently seeking a rural county to work in as a vanguard area for development and has a significant interest in Lincolnshire). • Marisco Medical Practice which already leads the delivery of health and care services in Mablethorpe and is adjacent to a key opportunity site owned by ELDC which could host the Centre. • Age UK Lindsey the principal charity with an interest in health and social care for older people in East Lindsey • East Midlands Academic Health Science Network – the regional body responsible for identifying opportunities around innovation and the scaling up of developments which enhance the operational effectiveness of the NHS 		
<p>3.3. What level of stakeholder engagement has been undertaken or is planned</p>		
<p>A Steering Group has been formed involving all those with a potential in delivering the different aspects of this initiative. Bilateral discussions are currently being held with each individual agency to identify the more detailed scope for their involvement.</p> <p>Downstream from direct discussions with delivery agencies:</p> <p>A feasibility assessment of the care business component is currently being rolled out in partnership with Community Catalysts to asses the levels of demand and supply around the care business aspect of the scheme.</p> <p>Direct liaison between delivery partners and their clients involve: businesses involved in health and care products, students training in clinical skills, health professionals involved in the delivery of health and care services.</p> <p>Presentations at National events.</p>		

4. Project Implementation	Score	Total
4.1 How will the project be delivered (e.g. will it be an initial pilot, phased implementation or 'big bang' approach)?		
<p>The land (should the site be deemed appropriate) could be provided by ELDC, which could own the facility and lease it as an operational base to a head lease tenant or to the mixture of uses proposed for the Centre.</p> <p>As a consequence of market failure a careful package of lease arrangements would need to be prepared recognising the fact that this development is seeking to manage and stimulate demand for services rather than respond directly to an established market.</p> <p>A substantial rent free period for all the operators in the building could be built into the revenue running costs of the project. The quid pro quo for this should be that the tenants would be expected to meet their own operating costs and commit to doing that into the longer term. As all these tenants will have public sector long term income stream this is a potentially very sustainable approach.</p> <p>It is perhaps fully credible to anticipate that this period (of both free usage and operational commitment should be at least 5 years). East Lindsey could recoup the revenue implications of these activities as part of the draw down of investment funding from the towns fund.</p> <p>If East Lindsey were concerned about the implications of owning the building, which would be fully funded through the Towns Fund, one of the other proposed tenants could be approached to take on this role. In this model ELDC would sell the land to the development as part of the Towns Fund application, with the cost being picked up through the draw down of Towns Fund resources.</p> <p>The only area of operation, which might justify separate treatment is the business space. Here there is more of a market rationale. One approach could be to develop a commercial rent for users of these facilities but also to provide a significant package of development support for the businesses concerned to make the location appealing linked to product investment. A particularly imaginative approach to this could involve consideration of an equity share in the business development activities carried on in the centre by the organization running this aspect of the work of the Centre.</p>		
4.3 Is the roll out of the project reliant on other dependencies (e.g. land assembly, off site infrastructure, expiry of existing arrangements)		
<p>The site is owned by ELDC and its release plus planning permission will be required. A high level programme has been developed and is set out below:</p> <ul style="list-style-type: none"> • Assemble Project Team – Mar 2021 • Identify Lead Body – May 2021 • Confirm Levels of Commitment/Uses – June 2021 • RIBA 4 – Sept 2021 • Planning Application – Oct 2021 • Develop Business/Operational Plan – June 2021 		

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| <ul style="list-style-type: none">• Partner Heads of Terms – Sept 2021• Commission Build – Dec 2021• Build Complete – Nov 2022• Facilities in full use – January 2023 | | |
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5. Critical Success Factors	Score	Total								
<p>5.1 How will the project deliver additional social, economic and environmental value in the target areas?</p>										
<p>The Centre (within the wider campus) will provide a multi-use hub, which will drive up the health and well-being outcomes in the Mablethorpe area. It will do this by focusing the clinical placements, CPD facilities for established clinicians and operating as a new technology test bed for medical innovations. It will also integrate the work of the other facilities on the site: GP practice, Sure Start Centre, Library, Linkage supported living for people with learning disabilities and the community hub to give them greater synergy.</p> <p>The Centre will network with the Leisure and Learning Sports facility and the new proposed transport hub for Mablethorpe to provide an overall package of support for vulnerable people in the town.</p> <p>The Centre will host an innovative extra care facility, catering for unmet need for this provision in the area and operating as a hub for other activities around the work of the health and care agencies active in the town. It will also host accommodation for students and care workers creating cross-generational linkages within its envelope of activity.</p> <p>The Centre will provide a base for inter-trading and joint working amongst new carer led businesses and through them and the other jobs arising from its activities increase the scale and range of wider economic activity in the area.</p>										
<p>5.2 How will the lead partners secure the necessary capability and skills to deliver the project?</p>										
<p>The project will be managed within the Council's Economic Growth Directorate with appropriate support from cross departmental colleagues. This provides a core set of skills in project management, monitoring and evaluation; external funding; planning policy and development control; marketing and promotion; events delivery; and financial planning and monitoring. Additional support will be procured, as required, on a specific and time limited basis to commission external expertise and resources in order to deliver the project on time and within budget. Where appropriate services will be procured via existing frameworks (where these provide value for money) or via competitive tender. We will also look to maximise engagement with local suppliers in the external procurement processes.</p>										
<p>5.3 What are the key constraints to delivering the project? What mitigation measures are in place to manage and reduce key risks?</p>										
<p>As with every project, there are a series of risks that could potentially impact on the project's successful delivery. A number of headline risks have been identified at this stage and are set out below, outlining the likelihood of each arising and the extent of impacts if they do. A series of mitigating actions have also been identified. These actions could be implemented to minimise the potential for risks to arise and the potential severity on impacts if they do.</p> <table border="1" data-bbox="204 1753 1272 2002"> <thead> <tr> <th data-bbox="204 1753 491 1794">Risk</th> <th data-bbox="491 1753 655 1794">Likelihood</th> <th data-bbox="655 1753 778 1794">Impact</th> <th data-bbox="778 1753 1272 1794">Mitigating Actions/Actions Required</th> </tr> </thead> <tbody> <tr> <td data-bbox="204 1794 491 2002">Cost estimates prove to be inaccurate</td> <td data-bbox="491 1794 655 2002">Medium</td> <td data-bbox="655 1794 778 2002">Very High</td> <td data-bbox="778 1794 1272 2002">Professional cost consultants will be appointed to fully cost the project.. Costs will include a contingency and design reserve. Risks to cost increases will be included in main risk register and subject to risk management</td> </tr> </tbody> </table>	Risk	Likelihood	Impact	Mitigating Actions/Actions Required	Cost estimates prove to be inaccurate	Medium	Very High	Professional cost consultants will be appointed to fully cost the project.. Costs will include a contingency and design reserve. Risks to cost increases will be included in main risk register and subject to risk management		
Risk	Likelihood	Impact	Mitigating Actions/Actions Required							
Cost estimates prove to be inaccurate	Medium	Very High	Professional cost consultants will be appointed to fully cost the project.. Costs will include a contingency and design reserve. Risks to cost increases will be included in main risk register and subject to risk management							

			procedures. Further support may be available through the One Public Estate Programme for Greater Lincolnshire.		
Project is not sufficiently developed to benefit from relevant funding opportunities	Moderate	High	Progress will need to be made to develop the project to a more advanced stage in order to be in a position to benefit from future funding opportunities. Early negotiations with potential funders is already underway to secure in principle support, subject to further detailed applications.		
Insufficient funding is available	Moderate	High	Match funding will be required for most funding sources, therefore internal discussions will need to be held on the potential contribution that ELDC is able to make to the proposed scheme. More detailed reviews of funding to be undertaken as part of project development activity.		
Delays to start on site	Moderate	High	Early site surveys should be conducted and liaison with planning progressed to ensure support for the scheme. Where there are known transport capacity concerns, discussions should be progressed to resolve these. Detailed master programme to be prepared setting out realistic and achievable timescales for the project. Master programme will be used to manage and monitor progress of pre-on site activities. Master programme should be updated to reflect any changes to dates.		
Construction period longer than anticipated	Moderate	High	Early site surveys should be conducted. Detailed master programme to be prepared setting out realistic and achievable timescales for the project. Master programme used to manage and monitor progress of construction activities. Master programme updated to reflect any changes to dates.		
<p>Appropriate arrangements will be implemented to ensure that risks are held by delivery bodies through clearly articulated risk transfer arrangements. In each instance, risks should be assigned to the organisation best able to manage them. Where works are procured through external bodies, both procurement documents and the final contract will clearly set out responsibilities for risk management and will transfer operational risks directly associated with delivery of those elements of the works package.</p> <p>Provision may be made to impose penalties in the event that works are not delivered on time or to required quality standards to minimise the risks resting with ELDC and ensure</p>					

<p>that other parties take true ownership of the risks assigned to them. As part of internal project management procedure s, all risks will also be assigned an owner to ensure transparency in risk management responsibilities. Clear reporting routes will ensure the project leader is alerted to any changes in risk profile, for example if the likelihood of a risk arising is considered to have increased or wider implications of potential risks are identified.</p> <p>This approach will ensure the prompt escalation of risks and allow for necessary actions to be taken to ensure the project continues to be delivered on budget, to time and to high quality standards. Consideration of risks will also be a standing agenda item for project meetings. The overall project risk is considered to be moderate.</p>		
<p>5.4 What other options have been considered?</p>		
<ul style="list-style-type: none"> i) Do nothing – the current site is vacant and does not contribute to the growth or diversification of the health and care offer in East Lindsey or support the growth of a key local economic sector, as recognised by the Greater Lincolnshire LEP; ii) Market the site for commercial redevelopment – the site has not been actively marketed but the intended use compliments the objectives of the other activities on Stanley Avenue. iii) Deliver an alternative design mix – the current design solution is based on delivering a low density, high quality scheme to maximise the location and setting of the site. Increasing the development mix is not considered to offer the intended benefit to the target market segment. 		