

## **PROJECT DOCUMENTATION**

## **OUTLINE BUSINESS CASE**

### ***Development of Super-Hubs***

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## 1. Purpose of document

This outline business case sets out the justification for continuing the development of detailed business cases for Super-hubs. The Business Case is to be submitted to the Adults and Communities Capital Board and Communities Board and if accepted, more detailed business cases will be developed for the development project and for individual Super-Hub proposals

## 2. Project aims and objectives

The project aims are to;

- Help transform community participation and access to services for some communities
- Address health inequalities for vulnerable people in areas of unmet need
- Stimulate enterprise, economic activity and social mobility in communities which are asset-poor and relatively deprived.

The specific objectives of the project include;

- To research, develop and test the concept of Super-hubs in Herefordshire, both in particular communities and as a replicable model.
- To establish in depth and sustainable community engagement and co-production in three priority areas, to inform and enable strategic developments including Super-hubs.
- To establish detailed, timed and costed plans for up to three new Super-hub venues in different locations in Herefordshire, with confirmed commitment to their operation from local people and key partners.
- To deliver approximately 2 built, completed and operational Super-hubs in different locations in Herefordshire.
- To provide tangible new community facilities reflecting local wishes and designed to help tackle health inequalities.
- To enable more people to launch micro/social enterprises, sustain self employment and gain access to employment through provision of facilities and support.
- To enable people to take up social care, health and other public services close to home and services to operate more economically and sustainably in rural areas.

- To facilitate greater community participation and improved outcomes for vulnerable people and families in relation to education, employment, physical health, mental health, safeguarding, community safety.

### **3. Background**

Talk Community is the council's multi-faceted approach to the role of communities in local society and their relationship with the council. It recognises that communities play an increasingly important and routine role in public wellbeing, the local economy and protecting and supporting vulnerable people. Talk Community will help communities realise the solutions to key challenges at a local level. Its programme of work encompasses areas of core business such as public health, care/health integration and commissioning. There are also new bespoke programmes, including the creation of 50 Talk Community Hubs. These will be led by community volunteers and very different from Super-hubs.

Whilst there is a varied history of community development in Herefordshire, in some areas it has proved difficult to mobilise community activity, participation and leadership. These localities are often where people are relatively deprived and health inequalities are most pronounced. Whereas vulnerability among older adults especially is seen throughout the county, the children and families most in need or at risk are frequently found in certain areas, coinciding with relative deprivation.

Areas of higher need and inequality are also often those with limited local assets including buildings, sometimes because existing sites and facilities are not fully developed, realised or utilised. There are vacant sites and buildings ripe for redevelopment in a number of key locations in Herefordshire, potentially in or adjacent to priority areas, such as in Bromyard, parts of Leominster, Ross on Wye, the Golden Valley and the South Wye area of Hereford.

The Super-hubs project will contribute across a number of priorities in the current corporate plan and has even greater relevance and potential impact in the context of emerging new priorities. It will contribute substantially to general public wellbeing, including enabling people to live safe, active and fulfilling lives. There will be a significant focus on children and families, promoting a good start in life and active participation in their communities. The project will also have tangible impact on economic development and improved social mobility, along with environmental sustainability.

#### **3.1. Project Drivers and High Level Issues**

The main project drivers are;

- There is a rapidly increasing role for communities and informal groups and volunteers in meeting the vulnerability and wellbeing needs of local people, reflecting the changing role

and reduced resources of local authorities and the rich resource of people and assets in Herefordshire's communities.

- The need of children and young people in Herefordshire for formal care and safeguarding continue to exceed national rates. In order to significantly reduce the number of families in crisis and young people becoming looked after, greater preventative work, early help and participation within communities are all required.
- The rural dispersed nature of Herefordshire's population, limited infrastructure and older age profile present challenges to local people in accessing the support they need close to where they live or work. New facilities and models of delivery are needed to bring services and support closer and transform participation and engagement in community life.
- Herefordshire has a substantially low wage economy and associated challenges to social mobility. Many services and resources have had little impact in areas of higher deprivation and unmet need.
- Herefordshire has a wide range of sites and buildings in public ownership with potential for redevelopment or new uses. Herefordshire also has a number of examples of community asset transfer and there are sites in community ownership offering potential.

Some key issues for the project to address are;

- Extended, meaningful and sustained community engagement and co-production are essential in any new investment or development such as Super-hubs, especially in communities where there are few assets and challenges to reaching some population groups and cohorts.
- Capital building projects offer potential risks of delay and escalating cost so that high quality feasibility, scoping and project management work are required to support effective delivery.
- The idea of super-hubs engages the roles of all directorates and multiple services across the council, along with other agencies, both prompting and requiring excellent partnership working.
- Typically, refurbishment, conversion or extension of existing public sector buildings is proportionately more expensive than building new on a clear site.
- Multiple and potentially competing uses and requirements of a building provide challenges to design and consultation in a project of this kind.

### **3.2. High Level Metrics**

The project is expected to deliver two new super-hubs and establish a model and process which can be replicated to achieve further hubs in other locations. Further scoping and development work is required to identify relevant metrics in appropriate detail around what super-hubs will offer.

- 3 locations in Herefordshire will be the focus for potential hubs on the basis of their relative deprivation.
- Leominster, in particular Ridgemoor LSOA has the highest income deprivation in Herefordshire with 38% of children and 34% of adults living with income deprivation, poor living conditions and other factors. This also reflects a younger than average age structure for the community.
- South Wye in Hereford is an area of general income deprivation with a much younger age structure than the county as a whole.
- Both South Wye and Ridgemoor in Leominster are among the 20% most deprived localities in the UK.
- These areas along with smaller localities within Kingstone, Wigmore and Clehonger generate disproportionate levels of safeguarding, youth offending and family support need, along with anti-social behaviour. Detailed metrics will be part of next phase scoping.

## **4. Scope**

### **4.1. Included in Scope**

The following will be in scope;

Site finding and developing site options with one public estate process and other partners

Extended and in depth consultation with local communities adopting a Design Council approach

Feasibility studies and options processes for potential sites including market engagement

Negotiation of pre application and full planning processes including any conservation and heritage considerations

Liaison for legal processes for acquisition and/or resolution of interests for sites as required

Site clearing and remedial or preparatory works

Service and place making specifications for the use of hubs

Project management for the building development and equipping of Hubs

Procurement of building and development works

Communications and marketing for launch of super-Hubs

#### **4.2. Out of scope**

- Development or implementation of Talk Community Hubs
- Direct funding or commissioning of services to run or operate from the Super-hubs
- The arrangements for or costs of the running of Super-hubs once completed.
- Legal and surveying work associated with site acquisition and resolution of interests.
- The work of regulatory services in relation to planning applications and processes.

### **5. Stakeholders**

There are multiple external stakeholders in the development of Super-hubs;

Local people, families, volunteers and community leaders in catchment areas of potential hubs

Parish councils

Local council members

Voluntary, community and faith organisations

Primary care networks (PCNs)

Taurus GP Federation

NHS Herefordshire and Worcestershire CCG

Wye Valley NHS Trust

2gether NHS Foundation Trust

West Mercia Police and Hereford and Worcester Fire and Rescue Service

Local grant giving and development trusts

Major local stockholding social housing providers

In addition, internal council stakeholders include;

Public health, strategic housing, planning, legal services and property services.



Children and families social care, family support and early help services, library services

Engagement and consultation will be through a dedicated process working in depth with local communities, utilising Design Council principles. Engagement with parish councils will be directly and through twice yearly Parish Summits. Engagement will also take place through.

One Herefordshire Talk Community Board

Talk Community Thinktank

Healthwatch

Wider directorate consultation and engagement projects

The project sponsor will be the Director of Adults and Communities

## **Constraints and dependencies**

### **5.1. Initiatives which depend on this project are:**

There are no specific planned projects or services which depend on this development. However, there are various projects and council strategies which will be advanced by development of super-Hubs. These include Talk Community generally, the Early Help strategy, economic development and community safety strategies and development of libraries, museums and archives. The project may also have a beneficial impact on projects under the auspices of the Herefordshire One Public Estate.

### **5.2. This project depends on:**

There are no projects whose implementation could specifically hinder development of this project. However, there is some mutual dependency and benefit between the project and the wider Talk Community initiative. This would include Talk Community Hubs, alignment and joint working with Primary Care Networks, the Technology Enabled Living Strategy and public health initiatives.

The project does depend on engagement from council and external stakeholders as described above.

## 6. Budget provision

The budget to deliver this project is drawn from provisional allocations of capital and revenue spending, as follows;

- £2m capital allocation to support the development and building of approximately 2 Hubs
- £200k revenue allocation to enable project scoping, development and management and engagement and consultation

## 7. Estimated costs and assumptions

The focus of the project is the development and delivery of two Super-hub venues in different locations, with some possibility that a third could also be delivered. A number of different sites will be considered and scoped for potential suitability. Sites might require clearance and new build or renovation, extension, reconfiguration. These different approaches potentially involve very different cost profiles. Planning and environmental factors can also influence cost and timescales significantly.

### Capital costs

|   |       |
|---|-------|
| Initial costs per building                          | £150K |
| (detailed feasibility, survey/fees, cost modelling) |       |
| Cost for two buildings                              | £300k |
| Cost of building hub (new build)                    | £750k |
| Cost of building (conversion/refurbishment)         | £900k |
| Contingency   | £ 50k |
| Total   | £2m   |

Cost modelling for building works will start from the following standards;

£1,200 psm for new build                      £1,400 psm for conversions or refurbishment

### Revenue Costs

These will be primarily staff related costs of salaries or fees and distributed over a two year period to early 2022.

|                             |       |
|-----------------------------|-------|
| Project Management          | £100k |
| Engagement and consultation | £ 75k |
| Other staffing and fees     | £ 25k |
| Total                       | £200k |

## 8. Benefits

The anticipated benefits of the proposed project are listed below:

### 8.1. Cashable benefits

It is expected that over a period of three to ten years, Super-hubs will deliver some cashable benefits in relation to;

Reduced demand for community health services and some acute hospital services

Reduced demand for adult social care services

Reduced numbers of children and young people becoming looked after

However, it is not possible to estimate the value or specific timing of these benefits at this stage of the project development.

### 8.2. Non-cashable benefits

The wide ranging non-cashable from this initiative include;

- Local people being more physically active and living healthier lifestyles
- Local people gaining access to local and public sector services earlier and preventing social and health care need
- More people participating actively and meaningfully in their local communities
- Growth in social enterprise and wider businesses in local areas
- Improved access to employment including sustainable self employment in hub areas
- Improved access to public and alternative transport models in local areas
- People having a greater sense of engagement, involvement and pride in their local area.
- People from hard to reach or vulnerable groups feeling safer in their local community.

## 9. High level timeline

December 2019 to May 2020

|                    |                        |                         |
|--------------------|------------------------|-------------------------|
| Project governance | stakeholder engagement | Design council approach |
| Site finding       | Pre-app advice         | project scoping/options |
| Legal searches etc | Consultation events    |                         |

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**April to September 2020**

|                            |                       |                                |
|----------------------------|-----------------------|--------------------------------|
| Detailed feasibility work  | Further planning work | Continuing in depth engagement |
| Conservation & environment | Site negotiation      | Partnership work               |
| Site clearance             | Governance            |                                |

**October 2020 to April 2021**

|                              |                          |                               |
|------------------------------|--------------------------|-------------------------------|
| Detailed planning permission | Continuing consultation  | Completing feasibility work   |
| Final site decisions         | revised project planning | Finalise budgeting            |
| Conclude planning            | Development work         | Procurement of building works |

**May 2021 to March 2022**

|                        |                    |                         |
|------------------------|--------------------|-------------------------|
| Building works         | Project management | Continuing consultation |
| Stakeholder work       | Income development | Operational planning    |
| Final project delivery |                    |                         |

**10. Risks****10.1. The key risks of not doing the project are:**

- Loss of opportunity to address health inequality and wider needs in areas of deprivation
- Continuing existing levels of children and families need in key areas
- Failure to realise potential new and economic use of key council land sites
- Delayed or disrupted extension of integration and joint working between community health and social care services
- Slower development of alternative transport and energy developments in some key areas
- Continuing risks to and limited support for social enterprise and social mobility in some key areas.
- Slower development or more limited impact of wider Talk Community initiative

**10.2. The key project risks are:**

- Lack of engagement or participation from local communities. This will be mitigated by the planned in depth consultation and engagement, utilising Design Council approaches.

- Lack of joined up approaches with key stakeholder agencies. This is mitigated by the One Herefordshire Talk Community Board, the Herefordshire One estate approach and wider joined up working within the council and with external partners.
- Problems identifying or agreeing viable sites for Super-hubs. There is significant existing knowledge and information sharing across the system which will help mitigate this, including within the council and through the one estate approach.
- Delays and additional costs arising from the planning process, including around environment and conservation/heritage issues. Challenges in this respect are anticipated in the project phasing and the proposed continual review and revision of project planning and budget.
- Changing plans and specifications for building projects, leading to delay and increased cost. This will be addressed through robust project management and stakeholder engagement, along with appropriately cost modelling.

## **11. Appendices**