

## LCFC Community Skills & Education Hub

Project Confirmation Table			
<b>Project Name – Community Skills &amp; Education Hub</b>			
<b>Date: 31.03.21</b>			
<b>Towns Fund ask (£ million)</b>			
£0.8m			
<b>Match funding total, breakdown and status (secured/applied for/not yet applied for)</b>			
Funding Strategy	Status	% of Project	Value
Towns Fund	Applied for	30%	£0.80m
Owner Investment (Capital Expenditure)	Secured	30%	£0.84m
Football Foundation	Secured and already released to fund Phase 1	17%	£0.47m
Football Foundation	Secured for Phase 2	17%	£0.50m
Commercial Enterprise - Lincolnshire Coop & Mondelez International	Secured	6%	£0.15m
	<b>Total Project Cost</b>		<b>£2.76m</b>
<b>Expected outputs and outcomes</b>			
<p>The project will deliver a Benefit-Cost Ratio against the Towns Fund of <b>6.48</b></p> <p>This means that for every £1 invested by the Towns Fund Board, the equivalent of £6.48 will be returned into the city's economy by creating new jobs, addressing the critical Skills Gap, providing health benefits and investment in the local supply chain.</p>			
<b>Skills Gap Outputs – Table 1</b>			
Indicator	Current	Projected	10-Year Impact
Foundation Degree	6	8-10	80
BTEC L3 Extended Diploma in Sport	24	60	600
BTEC L3 Academy for Women	0	25	250
BTEC L3 Health & Social Care	0	25	250
BTEC L3 Business Studies	0	25	250
NCFE L3 Sport & Physical Activity	0	25	250
Apprenticeships	0	8	80
Traineeships	10	20	200
<b>Total Learners</b>	<b>40</b>	<b>196</b>	<b>1960</b>
<b>Skills Gap Outputs – Table 2</b>			

Sector	Roles	Salaries	10-Year Impact
Professional	Education Manager	£28k	£280k
Skilled	Tutors & Coaches Venue Manager Facilities Supervisor	£100k	£500k
Unskilled	Hospitality/Catering Matchday Concessions Community Coordinators Matchday Safety	£27k	£270k
Clerical	Admin PT	£5k	£50k
Apprenticeships	4 in Year 1 Growing to 8 by Year 3	£8k	£80k
<b>Total New Jobs</b>	<b>30</b>	<b>£168k</b>	<b>£1.68m</b>

### Economic & Social Impact – Table 3

**£3,750,000** in GVA from construction

165 Apprenticeships + 1500 Higher Skills Quals = **£1.36m increase** in total income per year for participants (over 10 yr period)

**22 Direct FTE** Construction Jobs, **42 Indirect FTE** Supply Chain Jobs

**18 FTE jobs created** on project completion - 6 FT Jobs, 18 PT Jobs, 12 Apprenticeships

**£75k boost** forecast directly into local supply chain economy post-project

**Local Business Pledge** Significant level of project-spend in local economy

### Plan for addressing key conditions

Provide a more detailed delivery plan that covers risks, interdependencies and mitigation measures and operational and management plans:

*The framework for the delivery plan is already established (see attached Strategy Document)*

Provide further details of both stakeholder engagement to date as well as planned engagement going forward:

*Joint Project Management Team between Lincoln City Foundation & Lincoln City Football Club has developed a strategic business plan and measurable delivery outputs*

*Formal framework agreement is in place with Football Foundation with measurable outputs and milestones for reporting on delivery*

### Fast tracked project (yes or no)

The Community Skills & Education Hub has not been specifically identified as a fast-track project.

However, there are some key strategic factors which would strongly support the project being approved for funding within the first phase of projects.

Phase 1 – rejuvenation of Green Space (3G pitch) has just been completed.

- Rationale: Football Foundation funding was approved and due to government restrictions and lockdown measures, it was economic common sense to advance Phase 1 during the lockdown period.
- Demonstrates the commitment from the club owners to underpin the project with capital funds (a requirement of Football Foundation funding being released).

Phase 2 – Advanced Planning Stage (see Project Timeline)

- Project Lead Team has already completed extensive consultation, delivered a robust market and risk analysis of the build stage, achieved planning permission, and reached an advanced stage in terms of final cost plan.
- Advanced consultation stage with utilities (Anglian Water, Western Power), all necessary site investigation reports are in place, structural engineering drawings submitted and approved.

In summary, the Community Skills & education Hub project is ‘oven-ready’ and on standby to begin the build-stage.

**Capital/revenue split**

100% capital

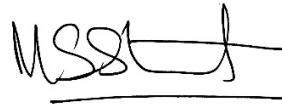
**Nominal Financial Profile (£ million)**

2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
0.000	0.8000	0.000	0.000	0.000	0.000

**Signature of Town Deal Board Chair and accountable body’s Chief Executive Officer or S151 Officer**



Jaclyn Gibson, Chief Finance Officer (S151)



Professor Mary Stuart, Town Deal Board Chair