

MILLOM TOWN DEAL BOARD

AGENDA

Venue: This meeting will be a virtual meeting

Date: Tuesday 28th September 2021

Time: 14.30hrs

1. **Meeting protocol**
2. **Attendances and apologies for absence**
3. **Minutes of meeting held on 30th July 2021 – attached**
4. **Declarations of interests in Agenda items**
5. **Millom Town Deal Project Confirmation**
For the Board to agree the updated Towns Fund investment summary for submission to MHCLG (presentation followed by formal decision)
6. **Overview of monitoring and evaluation process**
For the Board to note MHCLG's requirements against monitoring and evaluation (presentation)

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MILLOM TOWN DEAL BOARD

Minutes of Board Meeting held on Friday 30 July 2021 at 10:00am

1. Meeting Protocol

All participants were reminded of the virtual meeting protocol, to remain on mute unless speaking and to use the 'hand up' function to indicate a wish to speak. Board members were also requested to think before committing anything to social media as it was important to ensure that a consistent message was put forward and the advisors were here to help with that.

2. Attendances and Apologies

- Robert Morris-Eyton (Chair) – Beckside Construction Ltd
- Cllr Felicity Wilson (Deputy Chair) – Copeland Borough Council
- Trudy Harrison MP
- Jo Lappin – Cumbria LEP
- Jennifer Jakubowski – Around the Combe
- Cllr Keith Hitchen – Cumbria County Council
- Cllr Bob Kelly – Millom Town Council
- Pauline Preston – Morecambe Bay Health Trust
- David Savage – South Copeland Partnership
- Gavin Towers – As if by Magic Ltd
- Elliot Burrow – Youth representative
- Joe Martin – BEC
- Marion Giles – Millom Recreation Centre

Also Present

- Brittany Mason – BEIS
- Marc Watterson – Hatch Associates
- Mark Hampton – As if By Magic
- Diane Ward – Copeland BC
- Rose Blaney – Copeland BC

Apologies:

Apologies for Absence were received from Matt Savidge.

3. Minutes of the Meeting held 22nd January 2021

The minutes of the previous meeting held on 22nd January 2021 were considered and agreed with ten votes for and two abstentions with a note to amend the start time shown from 10pm to 10am.

4. Declarations of Interest in Agenda Items

No Declarations of Interest were made.

5. Millom Towns Deal Heads of Terms Offer

Councillor Keith Kitchen noted his concern that the County Council officers were not in attendance and had not received a copy of the paperwork. The Chair offered their apologies for any omissions. It was noted that Copeland Borough Council, as accountable body, rather than Cumbria County Council carries the risk for Millom Town Deal.

David Savage asked for clarity regarding the figure discrepancies between the previous meetings minutes and the offer paperwork received for the Reactivating Heritage Buildings. Diane Ward confirmed that the apparent discrepancy was due to the late inclusion of the social housing project within the Reactivating Heritage Buildings.

Jo Lappin noted the reduction of funds and the risk that that reduction can bring for deliverability.

Trudy Harrison commented that she was going to help look into closing funding gaps which appear within the process.

Marc Watterson highlighted the fantastic offer which has been received for Millom and noted that it was a credit to the board and the officers who have worked so hard on this.

A vote was then taken and it was,

RESOLVED: – unanimously that the Millom Towns Deal Heads of Terms Offer received from the Ministry of Housing, Communities and Local Government ('MHCLG') for the sum of £20.6m in respect of the Millom Town Deal bid be noted and the Chair be authorised to accept the offer.

**Marion Giles joined the meeting at 10:22am*

6. Next Steps

Diane Ward gave the board of an overview of the next steps for the board over the next twelve months. Highlighting that the next two months will be to confirm the projects. 85% of the funding ask has been offered, along with conditions being attached. Next steps is to explain how the conditions will be met, consider what they can realistically achieve within

the funding envelope, if any scopes need to be changed and explore the realistic opportunities for extra funding. The Board as a whole must be aware of the impact across all projects. Each project will have their own meeting, with an informal meeting to bring it all together and a formal meeting in September for final confirmation prior to submission to government. Following that, the Board have ten months to develop the business cases. They will need to provide proof that the projects are deliverable and sustainable. The business cases will then be independently verified before being submitted to government. Any match funding must be secured as that will show government that the project is achievable. Additional expertise will be required when going into more in-depth discussions.

The Terms of Reference will also be revisited with help from consultants to ensure that the Board is compliant and aligned with what is required. The Conflict of Interest discussion will also be going forward to help the Board. The whole process must be clear and transparent and the assurance framework which will be created will help.

Councillor Hitchen asked about funding to employ the specialists required, both previously and going forward, and whether there could be financial accounts shown going forward. Diane Ward confirmed that initially some of the funding for specialists came from the government and some came from CBC. Going forward, once the confirmation of the projects has been submitted, the government have announced that they're going to release five percent of the funding to help ensure deliverability. A note was made for the financial accounts to be shown to the Board when possible and appropriate.

Pauline Preston asked for and received confirmation that decisions for the projects will be made by the Board with input from the subject matter experts where appropriate.

David Savage asked for it to be noted that there is a significant risk, with Local Government Reorganisation (LGR) that CBC may struggle with resources to help ensure deliverability.

Jo Lappin asked for a risk register to be produced and available at meetings going forward.

Meeting closed at 10:41 am

Item 5 – Millom Town Deal Board

Millom Town Deal – Project Confirmation

Why is this report coming to the Millom Town Deal Board?

MHCLG on the 15th July 2021, offered Copeland Borough Council and Millom Town Deal Board the sum of up to £20.6million to deliver the Millom Town Deal. Within the Heads of Terms, both parties were asked to provide details of the projects being taken forward, with confirmation of the revised Towns Fund ask for each project in line with the £20.6million offered by Government.

Following the July Board meeting, work has been undertaken by project owners to reconcile a reduction in the funding allocation from Towns Fund by exploring opportunities for scope reduction against projects, whilst maintaining the effectiveness of individual projects and holding the strategic intent and benefits of the Town Deal.

Once initial work was undertaken by project officers to test options, a series of workshops were set up with the Board to consider preferred options to scale projects differently and identify savings for each scheme. The initial session was facilitated by Arup, Towns Fund Partner to outline the requirements of project confirmation and the process being followed. Individual sessions on each project, facilitated by project owners/lead bodies, were then held between 9th to 13th September, with a summary session held on the 17th September, again facilitated by Arup, to agree a proposed way forward that could be brought back to the Board for a decision at the meeting on 28th September 2021.

Project options considered included:

- The Iron Line – budget reductions were explored against elements of the Iron Line route that didn't impact unduly on the investment objectives, including reducing budget against enhancements to the lighthouse, hide and access routes, which still enabled works to be delivered. The steer from the Board was to minimise budget reductions from this project as an anchor and core theme of the TIP.
- Reactivating Heritage Buildings – budget reductions were explored against the Creative Enterprise Hub by looking at alternative premises in the town centre to deliver this scheme. Further reductions were suggested against public realm works and to remove the allocation against the Social Homes project. The allocation to building grants would remain, allowing the Social Homes project to consider an application against this scheme in due course, should it be in a position to apply.
- Activating Community Health – different scenarios were put to the Board, noting that most outputs and outcomes are delivered through the Leisure and Wellbeing Hub. Board members were keen to maintain a budget that also allowed for the delivery of a 3G pitch and improvements in both Millom and Haverigg parks, noting that the detailed delivery would be agreed as part of the business case development.

- Connecting Millom and Haverigg – budget reductions were proposed that focused works in the town corridors and removed some aspects, including charge points – to be brought forward later. Scope reductions were suggested to the junctions and station improvements, whilst maintaining accessibility improvements and finally options were discussed for the potential of some reduction to the cycleway interventions, still staying in line with Active England requirements.

At the project confirmation summary session on 17th September, the Board were presented with four budget scenarios – the first (scenario 1) outlined scope reduction against all projects, whilst maintaining their effectiveness and holding the strategic intent and benefits of the Town Deal, based on the options discussed in each workshop.

The proposed funding allocation (scenario 1) is summarised below and detailed within Appendix A:

Projects	Funding offer limit	Proposed reduction	Proposed Towns Fund request
The Iron Line	£7.91M	£0.56M	£7.35M
Reactivating Heritage Buildings	£4.52M	£1.65M	£2.87M
Activating Community Health	£6.60M	£0.77M	£5.83M
Connecting Millom & Haverigg	£5.34M	£0.79M	£4.55M
Total	£24.37M	£3.77M	£20.60M

The Board also considered alternative scenarios (reviewed in Appendix B) to make further savings on the Connecting Millom and Haverigg project in line with the options presented by Cumbria County Council, and to reallocate those savings to offset budget pressures on one of the other remaining projects (scenarios 2-4). To support discussion, the Board were presented with initial information from an analysis carried out by Hatch to review the implications of each budget scenario against outputs and outcomes. Hatch assessed the four budget scenarios and concluded that the above funding allocation achieves the £3.77million saving required, whilst minimising impacts to protect outputs and impacts across the programme as a whole.

To support continued progress against project confirmation, the Board members agreed they should formally consider the budget allocation outlined above (scenario 1) which achieves the £3.77million saving required, while best protecting outputs and outcomes, and that this proposal should be put forward as the recommendation for formal agreement by the Board on 28th September.

In terms of addressing key conditions against identified projects in the Heads of Terms – only two projects have conditions from MHCLG:

- Reactivating Heritage Buildings:
 - Provide a more detailed delivery plan for the grant scheme element that covers operational and management plans – a more detailed delivery plan will be provided at business case summary submission. The intention is to

use established parameters from previous models run by the Council, such as the Townscape Heritage Fund grant scheme.

- Provide clear costings for each element of the project: regeneration, grant scheme, public realm – an indicative budget is in place and clear costings will be provided at business case stage once the project is further developed.
- Provide outputs and outcomes directly related to the project stage funded by Towns Fund investment – outputs are being included as part of the draft Monitoring and Evaluation Plan and these will be confirmed within the business case.
- Activating Community Health:
 - Provide a more detailed delivery plan that covers operational and management plans – a more detailed delivery plan will be provided at business case summary submission once operational and management plans are in place.
 - Provide confirmation of match funding arrangements – initial funding enquiries are underway, and applications are planned for submission during business case development.
 - Provide clear costings for the project – clear costings will be provided at business case stage once the project is further developed.

The detailed paperwork acknowledging project confirmation will be sent to MHCLG by 4th October providing:

- Details of the projects being taken forward (with financial profile);
- Overall capital/revenue split and financial profile for the Town Deal;
- A plan for addressing key conditions relating to those projects and the overall Town Investment Plan.

Within 10 months of returning the project confirmation, Millom Town Deal Board and the Council must complete business cases for the projects being taken forward and submit the Town Deal Summary Document. Business cases will be developed by Project Owners in partnership with Millom Town Deal Board.

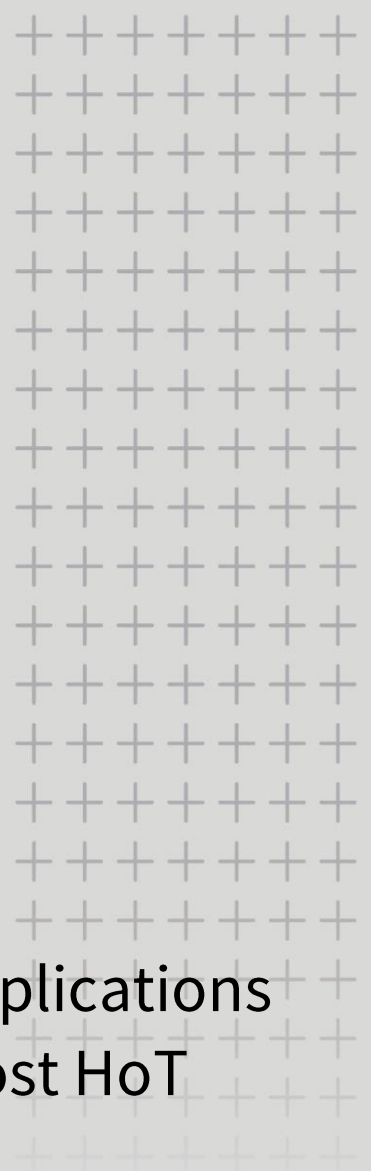
Recommendation:

That Millom Town Deal Board:

- a) Agree the updated Towns Fund investment summary (based on Scenario 1) for submission to MHCLG;
- b) Delegate authority to the Chair to sign the four Project Confirmation forms on behalf of the Millom Town Deal Board.

Appendix A: Millom Town Investment Plan – Project Allocations

Project details		Town Investment Plan “Ask”			Proposed revised allocations (Following discussion with Project Leads and Board workshops)					
Project	Lead Body	Total cost	Towns Fund	Match	Total cost	Towns Fund	Budget saving	Match	Comments on savings	Impact on outputs/outcomes
The Iron Line	Copeland Borough Council (in collaboration with RSPB)	£10.62M	£7.91M	£2.71M	£10.06M	£7.35M	£0.56M	£2.71M	Reductions in scope against upgraded landmarks	Hatch review suggests low impact against original TIP. May affect number of upgraded landmarks with impact on visitor numbers and GVA – TBC in business case
Reactivating Heritage Buildings	Copeland Borough Council (in collaboration with CCC)	£4.92M	£4.52M	£0.40M	£3.27M	£2.87M	£1.65M	£0.40M	Reductions in scope of public realm, removal of social homes allocation and amended spec for Creative Enterprise Hub	Hatch review suggests holds outputs, but may affect numbers supported through project – TBC in business case
Activating Community Health	Copeland Borough Council	£10.27M	£6.60M	£3.67M	£9.25M	£5.83M	£0.77M	£3.42M	Reductions in scope against upgraded community spaces	Hatch review suggests relatively low impact against original TIP. TBC in business case
Connecting Millom & Haverigg	Cumbria County Council	£5.61M	£5.34M	£0.27M	£4.82M	£4.55M	£0.79M	£0.27M	Reductions in scope against upgraded road infrastructure and train station	Hatch review suggests impact against station and road infrastructure – TBC in business case
TOTAL		£31.42M	£24.37M	£7.05M	£27.40M	£20.60M	£3.77M	£6.80M		



Millom Town Investment Plan - Implications arising for Outputs & Outcomes post HoT

A Draft Report by Hatch
September 2021

Millom Town Investment Plan - Implications arising for Outputs & Outcomes post HoT

September 2021

www.hatch.co.uk

1. Introduction

- 1.1 In July 2021 Millom was successful in securing a £20.6m Town Deal. This is £3.77m lower than the sum requested in the Town Investment Plan which requires savings to be made. The original funding request incorporated asks across four projects as follows:

Project	Initial TD Request
The Iron Line	£7.91m
Reactivating Heritage Buildings	£4.52m
Activating Health	£6.6m
Connected Millom & Haverigg	£5.34m
Total	£24.37m

- 1.2 This report considers the implication arising for outputs and outcomes under four reprofiling scenarios. These includes:

- Scenario 1: **reduces budget across all four projects** but not to maximum level, with associated reductions in scope
- Scenario 2: Connecting Millom & Haverigg reduced to maximum level to support **Iron Line**
- Scenario 3: Connecting Millom & Haverigg reduced to maximum level to support **Reactivating Heritage**
- Scenario 4: Connecting Millom & Haverigg reduced to maximum level to support **Activating Health**

Table 1.1 Scenario Budget Adjustments

		Proposed Reductions in Towns Funding			
	Original Ask	S1	S2	S3	S4
The Iron Line	£7.91m	£0.56m	£0.34m	£0.56m	£0.56m
Reactivating Heritage Buildings	£4.52m	£1.65m	£1.65m	£1.43m	£1.65m
Activating Health	£6.6m	£0.77m	£0.77m	£0.77m	£0.55m
Connected Millom & Haverigg	£5.34m	£0.79m	£1.01m	£1.01m	£1.01m
Savings	-	£3.77m	£3.77m	£3.77m	£3.77m

Note: amber shade highlights the least reduced funding option for each project and red shading indicates the most reduced funding option for each project across the four scenarios

- 1.3 These scenarios as summarised in Table 1.2.

Table 1.2 Scenario overview

Project	Scenario 1	Scenario 2	Scenario 3	Scenario 4
The Iron Line	<ul style="list-style-type: none"> Reduces budget against Lighthouse and BOAT 	<ul style="list-style-type: none"> Less of a budget reduction against Lighthouse and BOAT 	<ul style="list-style-type: none"> Reduces budget against Lighthouse and BOAT 	<ul style="list-style-type: none"> Reduces budget against Lighthouse and BOAT
Reactivating Heritage Buildings	<ul style="list-style-type: none"> Reduces budget against Hub & public realm, holds grants and removes allocations to Social Homes 	<ul style="list-style-type: none"> Reduces budget against Hub & public realm, holds grants and removes allocations to Social Homes 	<ul style="list-style-type: none"> Holds more budget against Hub, hold budget on grants, reduce budget on public realm, and removes allocations to Social Homes 	<ul style="list-style-type: none"> Reduces budget against Hub & public realm, holds grants and removes allocations to Social Homes
Activating Health	<ul style="list-style-type: none"> Holds budget on Leisure Hub, with reduced budget against pitch and parks 	<ul style="list-style-type: none"> Holds budget on Leisure Hub, with reduced budget against pitch and parks 	<ul style="list-style-type: none"> Holds budget on Leisure Hub, with reduced budget against pitch and parks 	<ul style="list-style-type: none"> Holds more budget against Leisure Hub OR pitch and parks
Connected Millom & Haverigg	<ul style="list-style-type: none"> Reduces scope against station and junctions 	<ul style="list-style-type: none"> Reduces scope against station and junctions and quality/length of corridors and cycleways/paths 	<ul style="list-style-type: none"> Reduces scope against station and junctions and quality/length of corridors and cycleways/paths 	<ul style="list-style-type: none"> Reduces scope against station and junctions and quality/length of corridors and cycleways/paths

Note: amber shade highlights the least reduced funding option for each project across the four scenarios

- 1.4 Where possible, mitigating action has been taken to protect outputs, outcomes and impacts. Table 1.3 outlines the outputs and outcomes identified in the Town Investment Plan.
- 1.5 Figures 1.1-1.4 provides a qualitative assessment of how the outputs and outcomes identified in the Town Investment Plan could be impacted under the reduced funding envelope for each project through reprofiled scenarios. This is provided through a RAG rating:

	High Impact against original TIP
	Medium Impact against original TIP
	Low Impact against original TIP

Table 1.3 Original Output and Outcome Profile

Project	Original Outputs	Original Outcomes/Impacts	Variable driving benefits
The Iron Line	<ul style="list-style-type: none"> New and upgraded walking and cycling paths (4.7km) New, upgraded or protected arts venues, prominent landmarks or historical buildings, parks or gardens (3 assets improved) New art installations (10) Delivery of car parking spaces (100) Changing Places Facility (1) 	<ul style="list-style-type: none"> Number of new learners assisted (45 per annum) Number of visitors to arts, cultural and heritage events and venues (5,700 additional per annum) Improved perceptions of place by residents/businesses/visitors (5,850) Additional GVA (£1.3m) 	<ul style="list-style-type: none"> Productivity gains Number of learners Number of visitors
Reactivating Heritage Buildings	<ul style="list-style-type: none"> Refurbishment of a vacant heritage building to offer community centred arts, craft exhibition space, skill and enterprise activity (2,056 sqm) Upgrading, refurbishment or refurbishment of historical buildings (4 buildings / 940 sqm) Delivery of new public space (1,450 sqm public realm) Increase in capacity and accessibility to new or improved skill facilities 	<ul style="list-style-type: none"> Businesses supported (30 per year) Number of new learners assisted (150 per year) Number of enterprises utilising high quality, affordable and sustainable commercial spaces Social value impact of new learners supported and public realm improvements (£5.2m) Land value uplift from change of use (£552,100) 	<ul style="list-style-type: none"> Number of visitors Number of learners Land value Social value
Activating Health	<ul style="list-style-type: none"> New health and well-being centre (1,650 sqm) Upgraded community spaces in 2 parks New swimming pool (minimum 20m) 	<ul style="list-style-type: none"> Increased use by the community (47,600 additional visits per annum) Social value impact of increased physical activity amongst residents and enhanced employability training (£14.1m) 	<ul style="list-style-type: none"> Number of visitors Social value Number of jobs Carbon savings

Project	Original Outputs	Original Outcomes/Impacts	Variable driving benefits
	<ul style="list-style-type: none"> Changing Places Facilities (3) Increase in capacity and accessibility to new or improved skills facilities (40 learners per year) Training health and well-being coaches (160 per year) Upgraded sports or athletics facilities (1 3G pitch) Volunteering opportunities (8 per annum) Direct jobs creation (8 new FTEs and up to 14 positions supported) 	<ul style="list-style-type: none"> GVA generated (£1.9m) Reduction in use of NHS C02 emissions reductions 	
Connected Millom & Haverigg	<ul style="list-style-type: none"> New or upgraded cycle or walking paths (6.25km) Delivery of new public spaces New or upgraded road infrastructure (3) New or upgraded train and tram lines and stations (1) New sanitary and waiting facilities at station (1) Wider cycling infrastructure 	<ul style="list-style-type: none"> Perceptions of the place by residents/businesses/visitors Number of new learners assisted (40 per year) Social value impact as a result of skills development (£152,800) C02 emissions reductions 	<ul style="list-style-type: none"> Active Mode benefits (mode shift, health and journey quality) Number of learners Social value Carbon savings

Source: Millom TIP Section 2

Figure 1.1 Iron Line Scenario Testing – Impact on Outputs & Outcomes

	Original Outputs and Outcomes	RAG to reflect likely impact on outputs and outcomes				Notes
		S1	S2	S3	S4	
Outputs	New and upgraded walking and cycling paths	Low	Low	Low	Low	
	New, upgraded or protected arts venues, prominent landmarks or historical buildings, parks or gardens	Medium	Low	Medium	Medium	Reduction in scope may reduce number of new, upgraded or protected assets
	New art installations	Low	Low	Low	Low	
	Delivery of car parking spaces	Low	Low	Low	Low	
	Changing Places Facility	Low	Low	Low	Low	
Outcomes/Impacts	Number of new learners assisted	Low	Low	Low	Low	
	Number of visitors to arts, cultural and heritage events and venues	Medium	Medium	Medium	Medium	Impact on visitors due to offer associated with lighthouse and BOAT reduced
	Improved perceptions of place by residents/businesses/visitors	Low	Low	Low	Low	
	Additional GVA	Medium	Medium	Medium	Medium	GVA associated with job creation reduced as a result of less expansive visitor offer

High	High Impact against original TIP
Medium	Medium Impact against original TIP
Low	Low Impact against original TIP

Source: Hatch

Figure 1.2 Reactivating Heritage Scenario Testing – Impact on Outputs & Outcomes

		RAG to reflect likely impact on outputs and outcomes				Notes
		S1	S2	S3	S4	
	Original Outputs and Outcomes					
Outputs	Refurbishment of a vacant heritage building to offer community centred arts, craft exhibition space, skill and enterprise activity					
	Upgrading, refurbishment or refurbishment of historical buildings					
	Delivery of new public space					Reduced budget across all scenarios for the public realm
	Increase in capacity and accessibility to new or improved skill facilities					Influenced by investment in community hub
Outcomes/Impacts	Businesses supported					Influenced by investment in community hub
	Number of new learners assisted					Influenced by investment in community hub
	Number of enterprises utilising high quality, affordable and sustainable commercial spaces					Influenced by investment in community hub and historical buildings
	Social value impact of new learners supported and public realm improvements					Influenced by investment in community hub and public realm
	Land value uplift from change of use					Influenced by investment in community hub

	High Impact against original TIP
	Medium Impact against original TIP
	Low Impact against original TIP

Source: Hatch

Figure 1.3 Activating Community Health Scenario Testing – Impact on Outputs & Outcomes

		RAG to reflect likely impact on outputs and outcomes				Notes
		S1	S2	S3	S4	
Outputs	Original Outputs and Outcomes					
	New health and well-being centre					
	Upgraded community spaces in parks					Additional budget available under S4
	New swimming pool					
	Changing Places Facilities					Quantity depends on mix of activity in parks
	Increase in capacity and accessibility to new or improved skills facilities					
	Training health and well-being coaches					
	Upgraded sports or athletics facilities					Depends on funding balance between parks and pitch
	Volunteering opportunities					
	Direct jobs creation					
Outcomes/Impacts	Increased use by the community					Depends on how investment is profiled across the parks and pitch
	Social value impact of increased physical activity amongst residents and enhanced employability training					
	GVA generated					
	Reduction in use of NHS					
	CO2 emissions reductions					

	High Impact against original TIP
	Medium Impact against original TIP
	Low Impact against original TIP

Source: Hatch

Figure 1.4 Connected Millom & Haverigg Scenario Testing – Impact on Outputs & Outcomes

		RAG to reflect likely impact on outputs and outcomes				Notes
		S1	S2	S3	S4	
Outputs	Original Outputs and Outcomes					
	New or upgraded cycle or walking paths	Low	Medium	Medium	Medium	Reduced funding for this element will reduce scale of what is delivered
	Delivery of new public spaces	Medium	Medium	Medium	Medium	Quantity not specified in TIP but impacted by reduction in scope
	New or upgraded road infrastructure	Medium	Medium	Medium	Medium	Reduced scope
	New or upgraded train and tram lines and stations	Medium	Medium	Medium	Medium	
	New sanitary and waiting facilities at station	Low	Low	Low	Low	
Outcomes/Impacts	Perceptions of the place by residents/businesses/visitors	Medium	Medium	Medium	Medium	Lack of investment in station will detract from positive image
	Number of new learners assisted	Low	Low	Low	Low	
	Social value impact as a result of skills development	Low	Low	Low	Low	
	CO2 emissions reductions	Low	Medium	Medium	Medium	Reduction in length of cycle or walking paths will limit usage and modal shift

	High Impact against original TIP
	Medium Impact against original TIP
	Low Impact against original TIP

- 1.6 A simple assessment of the number of 'green' scores allocated to each project across each scenario reveals the following:

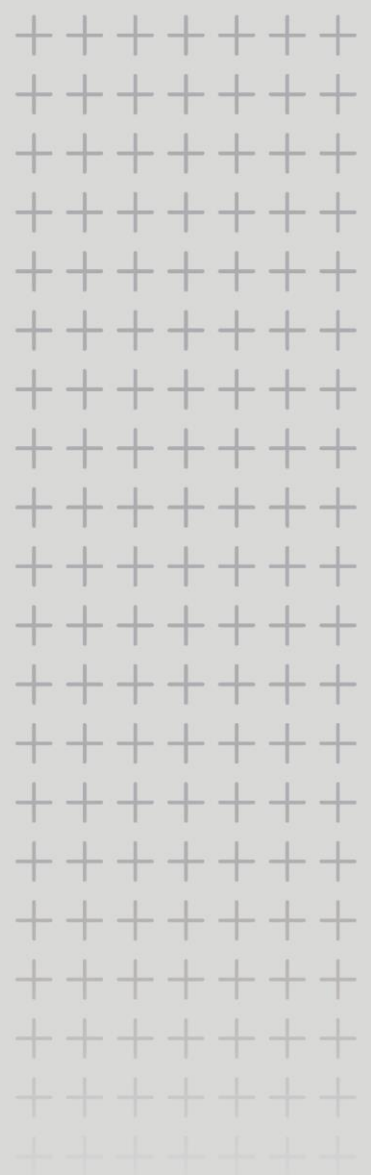
Table 1.4 Number of 'Green' Scores from Qualitative Assessment indicating Low impact against outputs and impacts

Project	Scenario 1	Scenario 2	Scenario 3	Scenario 4
The Iron Line	6	7	6	6
Reactivating Heritage	3	3	3	3
Activating Health	11	11	11	12
Connected Millom & Haverigg	5	3	3	3
Total	25	24	23	24

Source: Hatch

- 1.7 In conclusion, Scenario 1 achieves the highest number of green scores, illustrating that this option will reduce budget across all four projects to achieve the £3.77m saving required whilst minimising impacts to protect outputs and impacts across the programme as a whole.

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