

Full Project Business Case

Document Information

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Owner: Sue Thiedeman

Document History

Version	Details	Date	Reviewed By
1.0	Initial Draft	31.10.18	Sue Thiedeman
	NB this supercededs the previous bid to COB for the Cooper Cottage in October 2017		
2.0		14.11.18	Sue Thiedeman

Document Approval

Version	Date	Name	Role

Project Name:	Cooper Cottage
Lead Contact/Project Manager:	Sue Thiedeman
Directorate:	PLACE
Contact Details:	suethiedeman@barnsley.gov.uk
Senior Responsible Officer:	Sue Thiedeman

1. PROJECT OVERVIEW

Scope

The scope of this programme is to transform the currently derelict Cooper Gallery Cottage on Eastgate into a coffee shop, artists' studios and workspace, which will generate income and contribute towards a vibrant town centre, as well as support the creative industries. The total cost of this scheme is £183K with £125K being provided by an Arts Council Grant £5K from Barnsley Museums and Heritage Trust (BMHT) £8,000 already identified from Barnsley Museums revenue accounts and additional match funding of £45K required from Barnsley Council funds.

Capital Oversight Board is requested to approve the overall scheme and agree to redirecting funds from other projects to provide the required match funding of £45K as follows:

£17,500 underspend on the budget for The Invest to Grow BU5 I20 "Events infrastructure"

£25,000 reprioritising capital funds agreed in principle for the shop refit at Cannon Hall

£2,500 additional funds to be identified from Heritage and Arts revenue budget

The Invest to Grow fund I20 is underspent as the staging options were reconsidered and the mobile stage option was not progressed and lower specification of radios was required following testing. This was largely due to a requirement to make savings to support the delivery of the Tour de Yorkshire event, the full savings identified were not required leaving an underspend of £17,836.

£25,000 has been allocated in principle from the Capital budget to the Shop Refit at Cannon Hall. However due to an unsuccessful Heritage Enterprise bid for the stables at Cannon Hall to the Heritage Lottery Fund, we have been invited to resubmit a revised scheme which if successful will include relocation of the Cannon Hall shop and the fitout can be included in this new scheme. Should the funding bid be unsuccessful the shop refit would still be required, however providing match funding for the Cooper Cottages project is considered to be higher priority.

£8,000 has already been identified from the programming budget in the Heritage and Arts Revenue account, this will be increased by £2,500 to ensure the full £45,000 match funding is secured

This project also links closely with a scheme for the Cooper Gallery Garden which has been supported by funds from the Arts Council and S106 funds and will augment the overall scheme leading to a total of £238K investment in the facility.

Following the development of a fully costed scheme from NPS Barnsley, and work with Asset Management to establish rental values, a funding bid for £125K to the Arts Council Small Capital Grants programme has been successful. This funding pot is highly competitive and has been awarded to just a small number of applicants all of which are very high profile nationally recognised organisations such as The Hepworth,

York Early Music Centre and Opera North, this reflects the growing reputation and status of Barnsley Museums.

The project will renovate the Cooper Cottage, providing a combined café, events and gallery space and accessible toilet on the ground floor, and two designer maker studios for rent on the upper floor, together with enhancements to the garden space and the creation of a new entrance. The embedded designs and plans illustrate the proposed works



3172 (0-) 01
Existing & Proposed



Cooper Cafe-Gallery
sketch visuals revised



exterior concept
drawing.pdf

This investment will raise the venue to a new level in terms of visitor profile and commercial potential provide income to enable Barnsley Museums to achieve higher levels of earned income, as well as create a sustainable use for a building which is otherwise a drain on council funding whilst stood empty. In addition it will build on the recent opening of the Cooper Gallery extension, creating a new creative hub, with extended café space, studios open to the public, and linked to artist residencies and future high profile events at the gallery. It will also provide an additional opportunity for work by regional artists to be displayed, to generate income from sales commission.

The studio space we are proposing is in short supply in the Borough., and we have had expressions of interest already. Such spaces provide essential support to artists and makers and their developing careers, providing a home to this growing and vibrant creative sector. Such creative spaces have also been shown to have a wider economic and social value, helping to regenerate areas by stimulating local business growth, and attracting inward investment and infrastructure development. The Cooper Gallery is an anchor point for business development in this part of the town centre.

Context & Rationale

The Cooper Gallery is going from strength to strength,, tripling it's visitor figures in recent years to around 70,000 – a tremendous achievement for a small gallery – matching visitor levels to galleries in some major cities, such as York and Leeds. The recent extension project, largely funded by the Heritage Lottery Fund, opened to great plaudits from the public and the sector, leading directly to Barnsley Museums being selected to host a high profile exhibition of work by Pablo Picasso – on display for the first time outside of London. In the first few weeks alone the exhibition attracted over 3500 people to the town centre, having a significant positive impact on the visitor economy, and the profile and reputation of the town.

In addition the Culture team have secured funding of £43K from S106 and £12,054 from Arts Council England to develop the new garden at the back of the gallery, and create exciting new public art in the space, in line with the Council's recently adopted Public Art Strategy.

The existing café tenant would like to rent the ground floor of the cottage following the conversion, as an extension to her existing offer – this is a recent development following the relaunch of the main gallery space. The café in the gallery is extremely popular and full to capacity every day. The café tenant would like to create a complimentary coffee bar offer in the cottage to deal with the demand. This secures a tenant for the building immediately, and offers Barnsley Museums the opportunity to create additional hanging space for works of art by regional artists, for which we receive 35% commission on all sales.

The development of the gallery is closely tied to the current corporate priorities of Barnsley MBC and the

economic aims of Sheffield City Region. This project will create new jobs, support the creative industries, the visitor economy, and the development of Barnsley town centre.

The proposed project is also fully aligned with the aims of Arts Council England, representatives of whom have visited site and discussed our proposals. Barnsley Museums have a strong and robust record of securing and delivering on major funding over the last decade. The level and complexity of these projects has grown. Now, the time is right to take on a project as is proposed and build on the gallery's achievements to date.

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Alternative Approaches

Other uses of the building have been considered such as returning to residential or holiday lets. Neither would secure the income levels that are achievable from the preferred use, nor is there considered to be the demand for accommodation of this nature in the town centre.

In addition studio space fits well with the gallery aims and future plans in relation to creative hub adjoin to a much expanded visitor attraction and public gallery.

Investment in the development of the building will reduce the longer term dilapidation costs associated with the maintenance of vacant properties. Development of the house will also improve the security of the Cooper Gallery site, including the new extension, as vacant properties can attract vandalism, and compound negative views of an area.

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Links to Corporate Priorities

This project is anticipated to make a important contribution to Barnsley MBC's corporate priorities.

The project will have a impact on our economy, creating jobs, and enhancing our visitor economy offer and economic impact, as well as raising the profile of the Borough as one which supports regeneration through culture.

In particular the project supports the growth of our economy and development of a vibrant town centre.

- Jobs created– we anticipate that this project will create an additional 6 jobs
- We will create 1 new business opportunity (coffee shop), plus 2 studios for artists to rent
- Visitor Numbers – we estimate an increase of 10,000 per year initially
- Increased economic impact as more people visit the town centre circa £255,000
- Increased service income in the region of £12,000 per annum through rent, £3,000 through sale of artworks and increased venue hire of £2000

BENEFITS

List the anticipated benefits (financial and non financial) and how these will be measured

Benefit	Measurement	Timescale
Return on Investment – capital grant Arts Council	£125K capital grant	Funding already secured
Increased income to BMBC:– £12,000 lettings income £3,000 commission on artwork sales £2000 venue hire (especially weddings and receptions)	Rent levels, sale of artwork	2018/19 onwards Partial income in 2017/18 depending on when permission to start is granted
Jobs created– we anticipate that this project will involve the creation of 6 new jobs in the coffee shop and artists studios	Number of jobs created directly by businesses on site	2018/19
Visitor Numbers – We estimate an increase of 10,000 per year as a result of enhanced offer	Visitor Numbers to site – Measured by footfall counters a	2018/19
Increased profile for Barnsley and it's visitor economy and town centre – the impact of the Picasso exhibition after a week has shown the potential of the gallery to attract art lovers from outside the area.	Visitor numbers; audience profile analysis	2018/19
Increased economic benefits for the town centre	Additional footfall to the town centre will be generate, with associated spend in our town centre	2018/19
Increased reputation with funders and supporters	The project will be high profile, and re-affirm Barnsley Council's commitment to culture as driver for regeneration and economic growth	2017/18


2. DEPENDENCIES

Provide details of any identified dependencies

External Resources	Why Required	When Required
ACE Grant funding offer £125K	Project can not be delivered without external funding grant	23 - Oct - 23 Nov
Funding already secured from ACE £12K and S106 £43K for a linked scheme in Cooper Gallery Garden	To enhance the scheme through inclusion of external projection equipment and screens (and associated infrastructure) in the gardens, as well as installation of wifi in the cottage and grounds.	Already secured - projects will be delivered in tandem and managed as one project


3. COSTS & FUNDING

Details of any funding available (e.g. voluntary sector, private sector, SCR) and provide details of any constraints or timescales on funding stream

2018/19	2019/20
Notes Cashflow  Copy of Small_Cashflow_fore Total Costs £183,000 Funding: Arts Council £125,000 BMHT £ 5,000 BMBC £ 53,000 (revenue and capital)	

4. IMPACT ASSESSMENT

What is the impact of implementing the project? Equality & Inclusion Business Partners can provide advice and guidance in this area with regards to completing initial Community Impact Assessment (CIA) and full Equality Impact Assessment (EIA) if required.

	Significant Impact? (✓)	Next Steps (✓)
Impact Assessment Undertaken	 Access Report.pdf <input checked="" type="checkbox"/> Initial CIA	<input checked="" type="checkbox"/> Full EIA
Details of Impact	N/A	Completed, set out on attached
Next Steps	N/A	Completed, set out on attached

5. RESOURCES

Details of resources required, such as office space, IT equipment, project team members, specific skills etc.

Resource	Details	Cost	When
Group Leader, Arts & Heritage	To manage the project, stakeholder and partners relationships, oversee procurement and delivery	Core budget	Delivery
Arts Officer	To assist with delivery of artistic commissions and infrastructure,	Core budget	Delivery
Visitor Services Manager	To assist the Group Leader with management of contractors on site	Core budget	Delivery
Business Development Manager	To undertake lettings, select and install artwork for sale, monitor income	Core budget	Development/ Delivery Post build

6. PROJECT SCHEDULE

What are the key project milestones for the on-going development and implementation of the project?

Milestone	Start Date	Completion Date
Acceptance of ACE Grant award	November 2019	November 2019
Tender of construction works by NPS Barnsley	December 2018	January 2019
Construction Period	January 2019	May 2019
Extension of café tenant's contract	April 2019	May 2019
Advertising of artist studio space	March 2019	April 2019
Fit out of coffee shop	May 2019	May 2019
Selection and fit out of artists work for sale	April 2019	May 2019
Practical Completion – coffee shop opens	June 2019	June 2019
New studios open	October 2019	October 2019
Project Completion	December 2019	December 2019
Defects period	December 2019	December 2020

7. ROLES & RESPONSIBILITIES

Provide details of the project team and their roles and responsibilities linked to this project. Indicate the status of each role i.e. is this role part time, full time, temporary current post

Role	Responsibilities	Name	Status
Project Manager	Project Management Overall management of project – liaise with architects and contractor	Lynn Dunning	Barnsley MBC
Lettings	Let rental opportunities Monitor income	Craig Hartley	Barnsley MBC
Art Sales	To select artworks for sale, put agreements in place	Craig Hartley	Barnsley MBC
Art scheme	To deliver art scheme and projection infrastructure works; manage ACE grant	Mark Swanick	Barnsley MBC
Lead Architect	Procure lead build contractor; client liaison; manage associated professionals including CDM, QS etc	NPS Barnsley	Council Framework
Lead Contractor	To deliver the build works	NPS Barnsley	Council Framework
Project Director (and Manager)	To provide direction to the project and co-ordinate delivery of the scheme	Lynn Dunning	Barnsley MBC
Project Executive	Owner of the project and its business case	Sue Thiedeman	Barnsley MBC
Programme Executive	To have ownership of the project in the context of the wider programme.	Matt Gladstone	Barnsley MBC

8. PROJECT GOVERNANCE

Provide details around governance, sign off and reporting arrangements

Standalone project or part of a wider programme?	Programme – Jobs & Growth
Governance Arrangements	<p>The project will report to the Town Centre Programme Board</p> <p>Barnsley MBC is delivering this project and Head of Service Sue Thiedeman will act as Project Executive, and Lynn Dunning, Group Leader, Arts and Heritage, will be Project Director and Manager with support from NPS Barnsley</p> <p>An Officers Working Group consisting of the Group Leader (Arts & Heritage), Visitor Services Manager and Business Development Manager for Barnsley Museums will function at a delivery and operational level for the project in conjunction with NPS Barnsley appointed architects and contractors</p>
Meeting Arrangements	The Officers working group will meet fortnightly.
Reporting	Reports will be made to the Capital Oversight Board in line with existing schedule.
Gateway Processes	<p>The Capital Oversight Board will need to agree the match funding requirement of £45K in order that the ACE funding Agreement can be signed by the Council's S151 officer</p> <p>The Project and Programme Boards will be required to accept ownership of the project in November 2018 (Project Mandate) sign-off initial scope in November 2018 (Project Proposal) in order to meet external funding requirements.</p>

9. RISKS

What are the anticipated risks of undertaking this project and how could these be mitigated?

Risk Detail	Probability and Impact	Mitigation
Cost escalation – Works/Other – A proportion of the works involve complex conservation challenges. There is a risk due to this, or poor cost control and project management, that costs could escalate.	Med/Low-Med	All costs have been established, appropriate budgets put in place, robust cost control mechanisms and appropriate contingency allocated for use where needed and formally invoked.
Loss of funding – Clawback – This project will potentially involve external funders. Their needs and requirements will require close management else funding could be halted or clawed back.	Low/Severe	Funder liaison will draw on extensive past experience to ensure no risk of clawback or other issues. The needs of multiple funders will be formally aligned, and any tensions identified and monitored.
Scope Creep – This project is straightforward in terms of what we are seeking to deliver	Low/Medium	This project is squarely within the teams capabilities given track record.
Programme slippage – A provisional programme has been set for this project, as set out below. There is no reason to envisage serious delay as the project is straightforward in its nature.	Medium/Low-Medium	Contingencies worked into programme.
Failure to achieve aims re. Visitor Experience – At the core of this project is the forging of a fundamentally enhanced and extended visitor experience.	Low/High	Conscientious planning, consultation, comparator analysis, procurement of exceptionally high quality teams, robust management systems in place
Failure to achieve aims re. Economic Impact – The project has conservative income targets and aims for the economic impact	Low/Medium	Close monitoring of anticipated economic impact and income targets; thorough assurance around expectations and evaluation to evidence that delivery.
Business Continuity	Low/ Low	Minimal disruption to operation of the gallery is anticipated

What are the anticipated risk of NOT undertaking this project and how could these be mitigated?

Risk Detail	Probability and Impact	Mitigation
Failure to secure match funding from BMBC	Low- / Severe	Without the securing of BMBC match-funding, the offer of Grant funding from ACE will have to be refused which will severely compromise the Musuem service and Council's reputation, affecting the potential for external funding in the future. The project will not be delivered, with a loss of the benefits identified
Failure to accept funding award within one month of offer being made	Low/ Severe	Grant offer will be withdrawn which will severely compromise the Musuem service and Council's reputation, affecting the potential for external funding in the future. The project will not be delivered, with a loss of the benefits identified
Risk of not achieving economic and income potential of the site going forward. Without this project, the economic potential of the site is restrained and performance could deteriorate.	Medium/Severe	Development of the scheme
Visitor numbers fail to rise due to lack of new offer. Pressure on the café is likely to drive customers elsewhere.	High/Med-High	At best, without the proposed project, we would be looking to maintain the status quo; realistically, without investment, that will be difficult and the visitor experience, associated footfall and site performance are likely to fall going forward without this opportunity to take the gallery to the next level
Building maintenance / costs to council for ongoing maintenance	Med-High/ High	If we do not develop the cottage then the Council faces significant ongoing costs to maintain a vacant building

Approval of this investment, enabling the development of the Cooper Gallery Cottage will contribute towards the mitigation of two risks, one of which is currently logged within the risk register for the Culture and Visitor Economy risk register, and another which is logged in the risk register for the Culture, Housing and Regulatory Services Business Unit register, as follows:

Risk	Current Assessment	Mitigation	Target Assessment
Failure to properly monitor and manage	Category 2	Improve the 'offer' in cultural venues and	Category 4

expenditure and income	(Red)	sites	(Amber)
Failure to improve the green spaces and overall environment	Category 1 (Red)	Development and delivery of Cooper Cottage redevelopment plan	Category 4 (Amber)

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10. ISSUES

What are the anticipated issues linked with undertaking this project and how could these be controlled?

Issue Detail	Probability and Impact	Control
Failure to attract new businesses	Medium/Medium	Café tenant already secured for ground floor
Failure to secure anticipated uplift in visitor numbers and corresponding economic impact	Medium/ Medium	Utilise existing channels to promote additional offer to new and existing customers
Failure to increase income from commission of sales	Medium/ High	Target studio offer to designer makers

11. STAKEHOLDERS

Who are the key stakeholders and how will they be consulted on?

Stakeholder	Internal or External	Type of Consultation	When
Councillors	Internal	Initial Start-Up; Informal – Verbal/ Formal – by Report	Monthly – Existing and Ongoing
Cooper Gallery Trustees	External	Trustees Meetings	Quarterly
Officers – Museum Service	Internal	Officers Working Group – Report	Quarterly – Monthly as required depending on programme
Local Businesses	External	Face-to-face/ Written	Project Start, mid period and end
ACE	External	Site Visits, Site Discussions, project claim reports	Quarterly
BMHT	External	BMHT Board meeting	Quarterly

12.COMMUNICATION & ENGAGEMENT

When will communication take place, how, why and with whom?

Communication Method	Date	With Whom	Purpose
Formal project reporting Town Centre Programme Board	As per schedule	Officer Group Stakeholder Group Project Board Assurance Group Programme Board Members Cabinet Spokesperson	To ensure/enable effective oversight and direction of the project.
Liaison Meetings – Face-to-Face	Monthly / then weekly as construction commences	NPS Barnsley / Museum team / Principal Contractor	Monitor build programme
Officers Group – Face to Face	Fortnightly	Museums Team – Group Leader, Visitor Services Manager, Business Development Manager, Arts Officer	Monitor project detail
Public communication – media releases, social media, website updates	As per Communication Strategy	Culture Marketing Officer, Group Leader, Executive Director and Cabinet Member	To ensure public and potential clients are kept up to date on the development

13.APPROVAL

Approval	Approved / Not Approved		
Assigned Project Board			
Comments			
Communication	Outcome Reported to Project Manager	Yes / No	Date:

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