

Public Document Pack

Blackpool Council

13 January 2017

To: Councillors Benson, Blackburn, Cain, Campbell, Cross, Jackson, Kirkland, Smith, I Taylor and Mrs Wright

The above members are requested to attend the:

EXECUTIVE

Monday, 23 January 2017 at 6.00 pm
in Committee Room A, Town Hall, Blackpool

A G E N D A

1 DECLARATIONS OF INTEREST

Members are asked to declare any interests in the items under consideration and in doing so state:

- (1) the type of interest concerned; and
- (2) the nature of the interest concerned

If any member requires advice on declarations of interests, they are advised to contact the Head of Democratic Governance in advance of the meeting.

2 CITY LEARNING CENTRE SCHEME (Pages 1 - 26)

3 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 8 2016/17 (Pages 27 - 30)

Venue information:

First floor meeting room (lift available), accessible toilets (ground floor), no-smoking building.

Other information:

For queries regarding this agenda please contact Lennox Beattie, Executive and Regulatory Manager, Tel: (01253) 477157, e-mail lennox.beattie@blackpool.gov.uk

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Report to:	EXECUTIVE
Relevant Officer:	Steve Thompson Director of Resources
Relevant Cabinet Member	Councillor Mark Smith, Cabinet Member for Regeneration, Enterprise and Economic Development
Date of Meeting	23 January 2017

CITY LEARNING CENTRE SCHEME

1.0 Purpose of the report:

- 1.1 To consider proposals for property alterations to the City Learning Centre (CLC) to change its use to retail in the North West half of the building and the relocation of the existing retail shops from Chepstow Road. Following relocation of the existing retailers, approval for the demolition of the vacated shops located on Chepstow Road, and community building located to the rear.

2.0 Recommendation(s):

- 2.1 To approve the outlined scheme for the redevelopment of the City Learning Centre and to carry out the property alterations to the City Learning Centre to facilitate the change of use to the North West half of the existing building to retail use.
- 2.2 To approve the relocation of the existing retailers from Chepstow Road shops, Grange Park, into the newly formed retail units at the City Learning Centre.
- 2.3 To approve the demolition of vacated retail shops on Chepstow Road and 'Cherwell Centre' community centre to the rear of the existing shops.
- 2.4 To approve the implementation of the 'City Learning Centre Business Plan' attached at Appendix 2a to facilitate the wider community use of the City Learning Centre together with establishment of a Community Farm and Community Shop.
- 2.5 To approve the prudential borrowing of £858,667 over 25 year period to fund the redevelopment of the City Learning Centre outlined in recommendation 2.1 and the demolition listed at 2.3.
- 2.6 Subject to a formal procurement process, to authorise the Director of Resources to enter into contracts for the property alterations to the City Learning Centre and the demolition of properties on Chepstow Road.
- 2.7 That any proceeds from the sale of the Grange Park site up to a maximum of £280,000 are ring fenced against the demolition costs of the scheme.

3.0 Reasons for recommendation(s):

3.1 The relocation of the existing retail shops will facilitate greater footfall and use of the existing City Learning Centre, benefiting the existing Library and Café and the creation of a 'Community Hub' for Grange Park.

3.2 The wider use of the facility will be further facilitated by the establishment of a Community Farm and Community Shop, the former is proposed to be located to the land immediately to the rear of the City Learning Centre and the former is proposed to be formed within the North West wing of the City Learning Centre alongside the newly formed retail shops.

3.3 Following the demolition works at the former Devonshire Junior and Infant School, Christ The King Church, Social Club, Youth Club and Presbytery, approval is sought to demolish the retail shops and Cherwell Centre to clear the site and represent a significant opportunity for re-development of a 4 hectare site immediately behind and adjacent to the City Learning Centre.

3.4 Beyond the benefits to the retailers in being provided with better quality facilities from which to operate, there are many other benefits and opportunities for the residents to Grange Park. These include:

- The development of a shared vision for the site, which supports and develops the resilience of the Grange Park community, builds on local assets and galvanises the multiple Council services currently operating from the building.
- The creation of a local community hub, bringing together a range of opportunities for health, learning, culture, community cohesion and employment.
- The creation of new employment and volunteering opportunities for residents.
- A wider range of cultural, social and learning activities (supporting improved health, employability and community cohesion).
- The creation of a long-term, sustainable business model with a mix of commercial and community-facing activity and facilities, recognising the need to reduce the burden of these facilities/services on the public purse.
- The creation of new governance and better operational arrangements which build local capacity and create increased engagement opportunities.

3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

3.2b Is the recommendation in accordance with the Council's approved budget? No

3.3 Other alternative options to be considered:

3.3.1 Do nothing – however, the opportunity to redevelop the area of land previously occupied by the retail shops and Cherwell Centre will be lost.

3.3.2 If the alterations to the retail facilities go ahead without consideration of the operational risks to the rest of the building, then it could create a range of risks for services and the public and not realise the benefits that the 'Community Hub' would present.

4.0 Council Priority:

4.1 The relevant Council Priority is:

The economy: Maximising growth and opportunity across Blackpool Communities:
Creating stronger communities and increasing resilience

5.0 Background Information

5.1 Following acquisition of the Christ The King Church, Social Club, Youth Club and Presbytery as part of the Building Schools for the Future programme, the buildings have been demolished to save on holding costs and free up the area for a future redevelopment.

5.2 The City Learning Centre is built in two wings around a central hub. One wing currently contains the local library and a number of meeting rooms, whilst the other wing contains more meeting rooms, conference room, offices and an audio-visual studio. The Council's Property Services team has led the development of plans to convert the use of one wing of the City Learning Centre to provide accommodation for the retailers, currently based on Chepstow Road.

5.3 The City Learning Centre operates as training and professional development centre, an ICT hub and Apple Mac training centre.

Services based currently within the building include:

- Adult and Community Learning: office facilities, storage facilities, delivery of adult and community learning classes to the public.
- Cultural Services: delivery of the public library service 29 hours a week over 6 days; including book lending, internet access and support, reader support and development, information on health, learning, employment and community and Council activities, community events, activities for children (such as homework clubs, baby bounce and rhyme and creative activities), Councillor surgeries.
- Corporate Services – provision of audio-visual and ICT facilities within the

building. Meeting rooms hire. These are available at reasonable rates for use by local residents, services and businesses.

- Catering Services – provision of a community café available on week days.

- 5.4 To facilitate and promote healthy living and wider community support, Public Health is leading on the development for a Community Farm adjacent to the site, along with the creation of a Community Shop.
- 5.5 Agreement in principle has been agreed for: One Stop Shop and Grange Pharmacy to relocate to the City Learning Centre. Negotiations are ongoing for the Post office and The Grange Bakery to relocate to a suitable accommodation.

Does the information submitted include any exempt information? No

List of Appendices:

Appendix 2a - City Learning Centre Community Business Case

Appendix 2b - CLC Plan as Proposed - 8871-SK12

Appendix 2c - Site Location Plan 5500A3

6.0 Legal considerations:

- 6.1 The land and premises will remain the ownership of the Council.

This project is in line with the Contract procedure Rules. Contract formalities will be completed in accordance with PPC2000 amended 2013.

7.0 Human Resources considerations:

- 7.1 None

8.0 Equalities considerations:

- 8.1 The residents of Park ward on average face significant challenges in terms of both deprivation and health inequalities. The City Learning Centre redevelopment scheme as a whole aims to target those at greatest disadvantage, to provide access to services and opportunities to maximise their health and wellbeing.
- 8.2 To mitigate any risk from shortfall in rent, there will be a coordinating group that considers longer term and ongoing financial sustainability including encouraging further organisations to utilise the centre and accessing external funding for projects that contribute to the funding of the running costs of the centre.

9.0 Financial considerations:

9.1 The capital costs to carry out the property alterations at the CLC and demolition of the existing shops have been estimated as:

9.2 City Learning Centre building alterations - £579,000
Building demolitions - £280,000

9.3 CLC building alterations
Funding will be met by prudentially borrowing over 25 years against the additional rental income from the retail shops and budget savings from reduced premises costs.

9.4 A summary of the income and budget savings are as follows:

CLC - Re-Modelling

	New Model 2017/18	New Model 2018/19	New Model 2019/20
	-	-	-
Property Services Budget	83,025	83,025	83,025
	-	-	-
Additional Budget from BCH	2,000	2,000	2,000
	-	-	-
Contribution From Education	16,000	16,000	16,000
	-	-	-
Adult Education	13,000	13,000	13,000
	-	-	-
Ground Works / Police	17,000	17,000	17,000
	-	-	-
HMRC Room Hire	2,600	2,600	2,600
	-	-	-
Boundary School	4,000	4,000	4,000
	-	-	-
External Room Hire	7,000	7,000	7,000
	-	-	-
Library rent	14,000	14,000	14,000
	-	-	-
Catering Rent	4,000	4,000	4,000
	-	-	-
Shop rent	-	13,950	18,600
	-	-	-
Total Income	162,625	176,575	181,225

Staffing Costs

Salary Costs	30,582	30,582	30,582
1 X Outreach Worker	12,338	12,338	12,338

Premises Costs

Premises Maint - DSO	3,683	3,683	3,683
Premises Maint Priv-Contractors	4,910	4,910	4,910
Fire Precautions	-	-	-
Landscaping	1,535	1,535	1,535
Heating and Ventilation	500	500	500
Alarms	409	409	409
Electricity	15,191	15,191	15,191
Gas	1,404	1,404	1,404
NNDR	13,315	13,315	13,315
Water Charges Metered	4,010	4,010	4,010
Window Cleaning	-	-	-
Waste Collections	963	963	963
Rechg Cleaning DSO	10,000	10,000	10,000
Other Cleaning Works	-	-	-
Premises Insurance	-	-	-

Other Costs

Security Services	3,785	3,785	3,785
ICT Cost	10,000	10,000	10,000
Prudential Borrowing	50,981	50,981	50,981

Total Expenditure	163,606	163,606	163,606
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Net Expenditure

981

-
12,970

-
17,620

9.5 The projected income for the retail development and budget savings from reducing operational costs therefore exceeds the anticipated repayment costs of prudential borrowing by £17,620 per year.

9.6 **Building demolitions**
The cost to demolish the existing shops on Chepstow Road and the Cherwell Community centre is estimated at £280,000.

9.7 The costs of demolition will be recovered from a capital receipt from the future sale of the land of the former Hoyle House site, Christ The King Church, Social Club, Youth Club and Presbytery, and will be held in reserve until these sales are completed.

10.0 Risk management considerations:

10.1 There is a potential risk that the income will not be achieved for the rent from the new retail shops and meeting room and office room hire.

10.2 There are existing leases in place for the retail shops to Chepstow Road and the business have been established for many years, hence the risk of the retail shops to be unwilling to move to new accommodation at the City learning Centre is considered low.

10.3 The City Learning Centre has an established market demand for meeting room hire, the meeting room capacity and total number of meeting rooms will be reduced, and hence it is likely the demand will outweigh the capacity. The income estimates have been reduced accordingly hence it is considered that the risk of not achieving the predicted meeting room hire is low.

10.4 To mitigate any risk from shortfall in rent, there will be a co-ordinating group that considers longer term and ongoing financial sustainability including encouraging further organisations to utilise the centre and accessing external funding for projects that contribute to the funding of the running costs of the centre.

11.0 Ethical considerations:

11.1 None

12.0 Internal/ External Consultation undertaken:

12.1 To date, over 700 people have been consulted with from across Blackpool over the Community Farm. This has clearly identified unprecedented support for the development of the project. More localised within Grange Park there have been many different consultation workshops engaging a wide variety of community members in schools, outside the shops, within Chepstow Garden, door to door knocking as well as several hosted within the City Learning Centre. The consultation has clearly demonstrated widespread support for the farm from within the Grange Park.

13.0 Background papers:

13.1 None

14.0 Key decision information:

14.1 Is this a key decision? Yes

14.2 If so, Forward Plan reference number: 1/2017

14.3 If a key decision, is the decision required in less than five days? No

14.4 If **yes**, please describe the reason for urgency:

15.0 Call-in information:

15.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

15.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

16.0 Scrutiny Committee Chairman (where appropriate):

Date informed:

Date approved:

17.0 Declarations of interest (if applicable):

17.1

18.0 Executive decision:

18.1

18.2 Date of Decision:

19.0 Reason(s) for decision:

19.1 Date Decision published:

20.0 Executive Members present:

20.1

21.0 Call-in:

21.1

22.0 Notes :

22.1

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CLC Business Case

1. History and Purpose of the Business Case

Blackpool City Learning Centre (CLC) is a technology, training and resource centre located on Bathurst Avenue, Grange Park. The building incorporates two wings that include a number of IT facilities, education facilities, meeting rooms, AV studio, library and café. The centre was one of 30 such learning centres developed nationally. The majority of these centres have now changed use or those on school sites have been transferred to the school as additional accommodation.

There are plans in place to convert one wing of the CLC to provide three retail units. These units will provide alternative accommodation for retailers currently based in a parade of shops on another part of the estate including One Stop and a local pharmacy. It is proposed that one of the retail units will be used to provide a community shop thereby ensuring that local people have access to affordable food and other commodities.

The other wing of the building will be developed into a community hub that will continue to house some of the existing resources including the library and café.

The purpose of this business case is to outline the new developments and financial planning for the City Learning Centre as a sustainable community asset that takes into account the health and wellbeing of local people.

2. Health and Wellbeing Needs to be Addressed

This profile of Grange Park summarises some of the key published data about health and social issues in this area of Blackpool across the life course. It draws upon the Joint Strategic Needs Assessment (JSNA) and focus group work that has taken with local people over recent years. It should be noted that most of the datasets used in this document relate to Park ward of which Grange Park is a part.

There are 7378 people living in the Park ward with approximately 6000 people living on the Grange Park estate itself. The local area has a relatively young population with 21.4 % of people aged under-16 years compared with 18.9% nationally.

The following sets out health and social issues for local residents at key stages across the life course:

Starting Well	<ul style="list-style-type: none">• Around 45.5% of local children and young people (aged 0-15 years) are living in income deprived households (based on 2015 ward level data) and these levels are higher than for Blackpool (32.9%) and England as a whole (19.9%).• The percentage of children with a good level of development by age 5 years is 40.8% and this is significantly worse when compared with child development for Blackpool (52.1%) and England (63.5%).• Rates of hospital admissions for accidents and injuries in under 5's are higher in the Park ward (238.6/10 000) compared with rates of admissions for children in Blackpool (159.3/10 000) and for England as a whole (139.6/10 000).
Developing Well (5-16 years)	<ul style="list-style-type: none">• The obesity rate for children in reception year in Park ward is 12.1% which is slightly higher than for Blackpool (9.6%) and for England (9.4%). At the time of leaving primary school around 1 in 5 year 6 children (18.8%) are classified as obese and this is broadly in line with figures for Blackpool (19.5%) and England (19.1%).• Achievement at GCSE level (5A*-C) is lower for local young people (39.7%) compared with achievement for Blackpool overall (49%) and nationally (58.8%).

<p>Living and working well (16-64 years)</p>	<ul style="list-style-type: none"> • Around one in four adults living in the local community are classified as obese (25.7%) and this is line with levels in Blackpool (25.8%) and England (24.1%) • 7.6% of residents of Park are claiming Job Seekers Allowance (JSA) and this is significantly higher than for England (3.8%). • Residents are also more likely to be long term unemployed (23.8/1000) compared with Blackpool (18.4/1000) and England (10.1/1000). • 11.6% of local residents describe their health as bad or very bad and this is significantly worse than for Blackpool (9.5%) and England (5.5%). • Around 26.8% of local people are living with a limiting long term illness or disability compared with Blackpool (25.6%) and England (17.6%). • Over 300 local people (4.4%) are providing 50 hours or more unpaid care per week and this is more than compared with people living in Blackpool (3.6%) and England (2.4%). • Around 1 in 4 (25.7%) of local people are obese and this is line with levels for Blackpool as a whole (25.8%) and England (24.1%). • However only 1 in 5 (19.4) local people aged 16 or over are likely to be eating the government recommended nutritional intake of five or more portions of fruit and vegetables per day compared with comparisons for Blackpool (22.6%) and England (28.7%). • Hospital stays for self-harm are significantly higher for the Park ward compared with figures for Blackpool and England,
<p>Ageing well</p>	<ul style="list-style-type: none"> • Around 34.3% of older people aged 60 years and over are living in deprived households and these levels are higher than for Blackpool (25.3%) and England as a whole (16.2%). • More local pensioners were recorded as living alone (38.4%) compared with people of pensionable age living in Blackpool (35.4%) and England (31.5%).

In 2015/16 there were 881 recorded crimes in the Park ward, a rate of 119 per 1000 population. This is the 5th highest rate across all wards in Blackpool and is in line with the average for Blackpool but over twice the rate for Lancashire as a whole.

In 2015/16 over 200 adults aged 16-64 years were claiming out of work benefit in the Park ward. This is the 6th highest ranking ward in Blackpool, representing 4.5% of the working age population, and is significantly higher than comparisons for Blackpool and England.

Approximately 70 people living in Park ward were recorded as being long term unemployed during 2015/16. This is a rate of 14.6 per 1000 population and is significantly higher than rates for Blackpool and England as a whole.

The proportion of adults with no qualifications living in Park is approximately 33.7%. This is significantly higher than comparisons for Blackpool (31.3%) and England (22.5%). Only 15% of local people have a level 4 qualification (e.g. degree or professional qualification). This is similar to the Blackpool average but significantly lower than the national average of 27%.

In 2014, nineteen local people from Grange Park were recruited to participate in a Citizens Jury to explore local issues around alcohol and identify a series of priorities for action. The subsequent report Talking Drink: Taking Action -The Blackpool Alcohol Inquiry sets out the following recommendations for action:

- A centre for all ages to be built to accommodate facilities for the community including: café, gym, courses, day trips, help finding work, drop in centre
- More promotion of support services in public areas
- Support for families should be made more widely available e.g. counselling, advice and support.
- Get more of the community to get together to discuss what everyone would like.

Previous consultation conducted by Grow Blackpool with young people in the estate identified their need for a fishing pit.

These needs and local views have been used to inform the business case.

3. Original Provision and Budget 15/16

In addition to the café and library, the current learning centre includes a large conference room, 3 IT suites, 4 meeting rooms of varying sizes and a large well used Conference room.

The main users of the meeting rooms in the building are:

- Safeguarding
- DT Solutions/JF training
- Boundary School
- Children’s services
- Adult services
- Other Council Departments
- Blackpool Coastal Housing
- HMRC
- Blackpool Teaching Hospitals

Adult Learning transferred from Progress House and are based in the Centre with 26 full time, part time and sessional staff using the centre as both a base and a delivery centre (currently Tenancy Support and Wellbeing Courses). In addition there is a hot-desking facility and a storage unit; both are used mainly by the Children’s Directorate. There are broadcasting facilities and a green room used by CLC media and occasionally by Boundary School. The centre holds a server room, supporting the centre and 2 primary schools.

The 15/16 CLC income and expenditure was as follows:-

Item	Income	Running Costs	Net
BD2015 Assets	70339	140172	-69833
EG40 Education	154887	153632	1255
Council bookings (internal)	(194,1771)		
External bookings			
Adult Learning	10000		
Library	14000		
Catering services	3000		
BCH	2000		
HMRC	2600		

Item	Income	Running Costs	Net
Boundary School	2800		
BTH	1200		
DT Plus	9600		
Paul Maynard	600		
sub-total	45800		45800

4. Current Capacity and Usage

The centre's rooms are used on a seasonal basis with low occupation over the summer and school holidays.

Based on 240 operational days of 7 hours duration during the year (5 days a week minus bank holidays, minus Christmas closing), the hourly room booking has been used to calculate current overall usage.

Room	Max hours	Annual hours booked	%
PC1	2610	277	10.61
PC2	2610	580	22.22
PC3	2610	414	15.86
PDA1	2610	783	30.00
PDA2	2610	661	25.33
Seminar 1	2610	763	29.23
Seminar 2	2610	1480	56.70
Main theatre	2610	1371	52.53
TV studio	2610	8	0.31

Though bookings are seasonal, these figures clearly demonstrate an overcapacity in current IT suites. There is good use of the theatre/ conference room and 1 of the meeting rooms (seminar 2) with reasonable use of 2 other meeting rooms.

The proposal is to concentrate activity on one IT suite that can be used as a meeting room, one classroom/larger meeting room and a main theatre conference room.

5. Considerations to be addressed through this Business Case

There are a range of considerations that have not been addressed historically either borne from the original purpose of the centre or having been created by budget pressures on departments and consequent service reviews, resulting in budgetary savings.

Business Case Considerations:

- To find a sustainable future for the high profile and quality building
- Significantly reduced resources to run the centre including management and staffing
- Relocation of essential shops which will reduce CLC running costs, by the reapportionment of business rates and services
- There is an outstanding issue not resolved by this business case due to the failure in negotiations for the pharmacy to host the post office.
- IT within the building is old and developed on a piecemeal basis

- No IT /Audio Visual support provision with difficult to maintain PCs and difficult to use AV equipment
- Lack of community involvement in managing the centre
- Limited community use except the cafe
- Cherwell Centre closure
- Rehousing of existing community groups from Cherwell
- Poor use of external land and appears closed due to railings
- Poor car park surface (but the car park is a bonus for training and meetings)
- CLC is not a community hub and is not well integrated with the other facilities on the campus
- Limited use of the library and the library has to buy-in security on a Saturday
- Though adult learning is based at the CLC there is little demand for this provision from residents of Grange Park
- The CLC is not meeting the needs outlined in Section 2
- Rooms and suites are not fully utilised
- CLC being used as a regular base for staff as it offers ample storage with free easily accessible parking.

6. Potential Fit with Wider Grange Park Developments

There are a number of strategic developments on Grange Park which could maximise the potential of the CLC:

- Reviewing options for significant re-development of the land around the CLC, including the site of the former Christ the King church and existing shops
- Groundwork has been accepted on to the second stage of a Reaching Communities lottery bid to develop a community farm, as a growing, learning and training opportunity on the CLC site
- There is potential for the development of a community shop linked to the Farm and also Furniture Matters (white goods recycling at Bispham) and the Food Partnership.
- The shop may also offer the opportunity to create a regular pick-up and delivery service between Grange Park and waste recycling Centres for large goods, to reduce fly tipping
- The new approach to policing through Early Action is intervening to prevent the underlying causes of crime and antisocial behaviour. It is proposed for the CLC to be a community hub for EA work.
- The move to Community Orientated Primary Care (COPC) within extended community health and social care teams could be assisted by access to facilities on the wider CLC site including social prescribing opportunities
- There is potential for extending the site for shared community use between the school, leisure services, CLC and the farm, making better use of greenspace for sport and leisure
- The centre offers the potential to grow community groups and foster community action through a bid for lottery monies to extend the BCH Community Action Team

7. Service Proposal – 17/18

8.1 Options considered and excluded

Options considered and subsequently discounted were relocation of the Children’s centre, conversion of the wing into Blackpool Coastal Housing office accommodation and store, and the relocation of the GP practice.

8.2 Options considered but not agreed as the preferred option by stakeholders

A number of fall back options have been considered including:

Leasing the community hub to Groundwork or similar organisation on a peppercorn rent basis to continue community activities, with the Council renting space for activities it wished to see continued from the centre, such as a library. This was not the preferred option as it would mean that the Council would not have control over the centre and its development as a key part of the wider Grange Park redevelopment. The financial risk would be borne by the voluntary sector organisation and therefore few organisations may be in a position to take such a risk.

A smaller scale redevelopment to create a large learning centre/café but leaving the existing office accommodation and green room in their current layout. With adult learning moving into the office accommodation. In addition the IT and AV equipment would require rationalisation. This option would not allow for the development of the CLC into a community hub with additional partners based in the centre and delivering a wider portfolio

of activities in the centre. It would also put the centre at risk due to minimal staff presence. The rental income and use of the conference room and other facilities would be at risk due to poor support for equipment and the management of day to day issues that arise. The lack of room hire, few staff based at the centre and limited community activities would risk the viability of the café.

8.3 Stakeholder Preferred Option

The CLC together with the community farm becomes a hub for the delivery of a range of services delivered by a range of organisations, whilst retaining a number of rooms for meetings and conferences.

The key elements of the draft service proposal are:-

- Creation of an open access learning facility that acts as library (with self-checkout of books as well as staffed checkout) café and learning centre for the community farm. The facility will also provide a showcase for Furniture Matters and Adult Learning opportunities.
- Use of 16 chrome books to provide community access to the web through the centre.
- Potential extension of the kitchen area to provide additional catering facilities; cook and eat sessions to be delivered (this may need to be removed from the plan to reduce capital costs)
- Enhance café offer externally to link to the community farm, such as bake your own pizza.
- Creation of open plan hot-desk accommodation for Adult Learning, Groundwork and Police Early Action staff. This will require removal of walls between smaller office accommodation and relocation of the current toilets
- Relocation of toilets and the creation of changing facilities in the current TV /video studio, accessible internally and externally to support the CLC, community farm and the opportunity for greater shared use of external greenspace for sporting and leisure activities
- Remodelling 1 PC suite to include chrome books and google/365 remote hosting of data in the cloud. Meeting desks available in the room, to facilitate greater use
- Change of 1 PC suite to a multipurpose classroom/meeting room
- Maintenance of the conference room (Theatre) but inclusion of a brew station for out of hours community use
- Allowing community key holders to promote community use of the building
- Rationalisation of Audio Visual equipment by ICT team in the Council
- Rationalisation of the server room
- ICT to take on responsibility for the Centre's ICT and ongoing development
- Cleaning provided through Groundwork with recruitment from local area on a similar model to the Enterprise Centre
- Continued employment of a centre coordinator/administrator to ensure the smooth working of the centre
- Employment of a part time engagement worker to feed in to the strategic development of the estate, encourage community usage and facilitate bid writing

- Subsidised rent for the provision of adhoc reception/ answering of queries/meet and greet in the learning centre
- Free community use of the building for community groups on the understanding that they clean and provide input to the running of the centre, such as community litter picks, maintenance of green space and development of opportunities to volunteer in the centre
- Use of landscape architect working with the community arts officer employed by the Council to create a welcoming space with controlled flow from the curtilage and throughout the site
- Increased storage and reuse of existing storage facilities to support the work of community groups, adult learning and Groundwork.

If the business case is approved. Further long term work would be undertaken to coproduce the future services and shape of the centre with the community it serves.

The outline plan for the centre is as follows:



This plan is still under consideration to reduce prudential borrowing costs.

The following are longer term proposals which are currently being explored:

- The extension of the café offer to include free or low cost breakfast
- The development of shared green space/ leisure space
- Development of the community shop
- Development of a community led management committee and eventual potential transfer of the running of the building to a CIC or transfer of responsibility to an established voluntary sector organisation.
- Approach CAST North West to establish the CLC as an outdoor/indoor fishing facility
- Work to further join up the offer between Better Start and the CLC.
- Consideration of relocating Blackpool Coastal Housing's Grange Park Housing Office to the CLC

8. Capital Cost of Proposal

The capital cost for the redevelopment of the relocated shopping parade is £360,000. The largest unit and the most costly is the community pharmacy with a floor space of 185.77m². The One Stop Shop will have a floor space of 161.15 m². A storage extension planned for incorporating the post office in the community pharmacy of 27.18 m² may not be required, which would reduce prudential borrowing requirements. The community shop will have a floorspace of 159.8m².

The capital cost of the redevelopment of the community hub side including fitting out and decoration is £221,000. These costs are subject to final drawings and the tender process, with the aim of reducing costs whilst not compromising the project.

9. Revenue Cost of Proposal and Revenue Sources

	New Model 2017/18		New Model 2018/19		New Model 2019/20
Property Services Budget	83,025		83,025		83,025
Additional Budget from BCH	2,000		2,000		2,000
Contribution From Education	16,000		16,000		16,000
Adult Learning	13,000		13,000		13,000
Ground Works / Police/Other stakeholders	17,000		17,000		17,000
HMRC Room Hire	2,600		2,600		2,600
Boundary School	4,000		4,000		4,000
External Room Hire	7,000		7,000		7,000
Library rent	14,000		14,000		14,000
Catering Rent	4,000		4,000		4,000
Commercial shop units	-		13,950		18,600

	New Model 2017/18	New Model 2018/19	New Model 2019/20
Retail Unit (community shop)	-	-	-
Total Income	162,625	176,575	181,225
Staffing Costs			
Staffing costs	30,582	30,582	30,582
1 X Outreach Worker	12,338	12,338	12,338
Premises Costs			
Premises Maint - DSO	3,683	3,683	3,683
Premises Maint Priv-Contractors	4,910	4,910	4,910
Fire Precautions	-	-	-
Landscaping (this may not be required subject to community farm)	1,535	1,535	1,535
Heating & Ventilation	500	500	500
Alarms	409	409	409
Electricity	15,191	15,191	15,191
Gas	1,404	1,404	1,404
NNDR	13,315	13,315	13,315
Water Charges Metered	4,010	4,010	4,010
Window Cleaning	-	-	-
Waste Collections	963	963	963
Rechg Cleaning DSO (consider employment of cleaners through Groundwork)	10,000	10,000	10,000
Other Cleaning Works	-	-	-
Premises Insurance	-	-	-
Other Costs			
Security Services (this cost will be revisited and expected to reduce as more partners are involved in service delivery)	3,785	3,785	3,785
ICT Cost	10,000	10,000	10,000
Prudential Borrowing	50,981	50,981	50,981
Total Expenditure	163,606	163,606	163,606
Net Expenditure	981	(12,970)	(17,620)

Year 1 running costs and rental income and expenditure will be reduced due to the 12 - 16 week building programme. Except for the shops, the rental costs and running costs have been left as full year estimates at this stage. Detailed negotiations with potential contributors are still ongoing.

10. Risks and Mitigation

Risks

- The significant complexity and inter-relationship between organisations
- The success or failure of funding bids such as the community farm and its implications for the need for office space by Groundwork
- The future of Adult Learning is tied up with the Combined Authority discussions
- Early Action the police initiative is a pilot and may not be sustained
- Opening up the centre to the community and trusting community groups with centre security, could be considered a risk
- The community continue to see the building as a public sector office and do not use it to its maximum potential – this would be a significant risk
- The assumption that the shops will cover the cost of their section of the building on an ongoing basis
- Pharmacies are commissioned by NHSE and do not have the right to relocate, a process must be followed to obtain permission.
- There is the usual risk created by any tendering process for capital works and the revenue cost estimates provided by estates being inaccurate, due to the lack of a historical perspective to the future projections as the centre will have a completely different use going forward

Mitigation

- Potential to obtain additional rent for office accommodation and meeting room usage including approaching the Safeguarding Board
- Establish an operational management group for the whole site to jointly manage risk and health & safety. Group agrees how centre will be managed in relation to antisocial behaviour
- Outreach worker will work with others on the estate to join up activities, identify need and bid for external resources to continue and to develop the CLC as a community hub
- Obtain prior approval from the PSRC for the relocation of the community pharmacy
- Potential to rent out community shop space if required
- Through the community farm and a bespoke arts project, ensure that the community feel ownership of the CLC site as a whole
- Bid for external capital funds to reduce prudential borrowing
- Consider a bid to Safeguarding for a contribution for conference room usage
- The detailed drawing will aim to reduce capital costs on both sides of the centre.

Paul Jones, Judith Mills and Suzanne Gilman on behalf of the development group.

Blackpool Community Farm

1. **raised beds**, built at different heights



2. **entrance**, arch and gate leading to covered area with seats to change shoes and notice board



3. **storage container**, keep existing and install one additional, green roof on both containers



4. **timber covered outdoor workshop area** with rainwater harvesting from roof



5. **childrens play area**, including digger pit and mud kitchen, raised beds and seating



6. **fruit growing**



7. **polytunnels**, 24ft x 60ft and 24ft x 78ft



8. **potting up/ work area and plant hardening off area** in between polytunnels



9. **compost bays and storage**



10. **training beds or hugelkultur beds**



11. **food growing beds directly in the ground**



17. **picnic/ seating area** enclosed with raised herb and kitchen garden beds. Area to include sinks for food preparation and cob oven.



16. **small fruit tree orchard**



15. **forgaing/ free food areas** in raised beds



14. **fruit trees with wildflowers and bulbs**



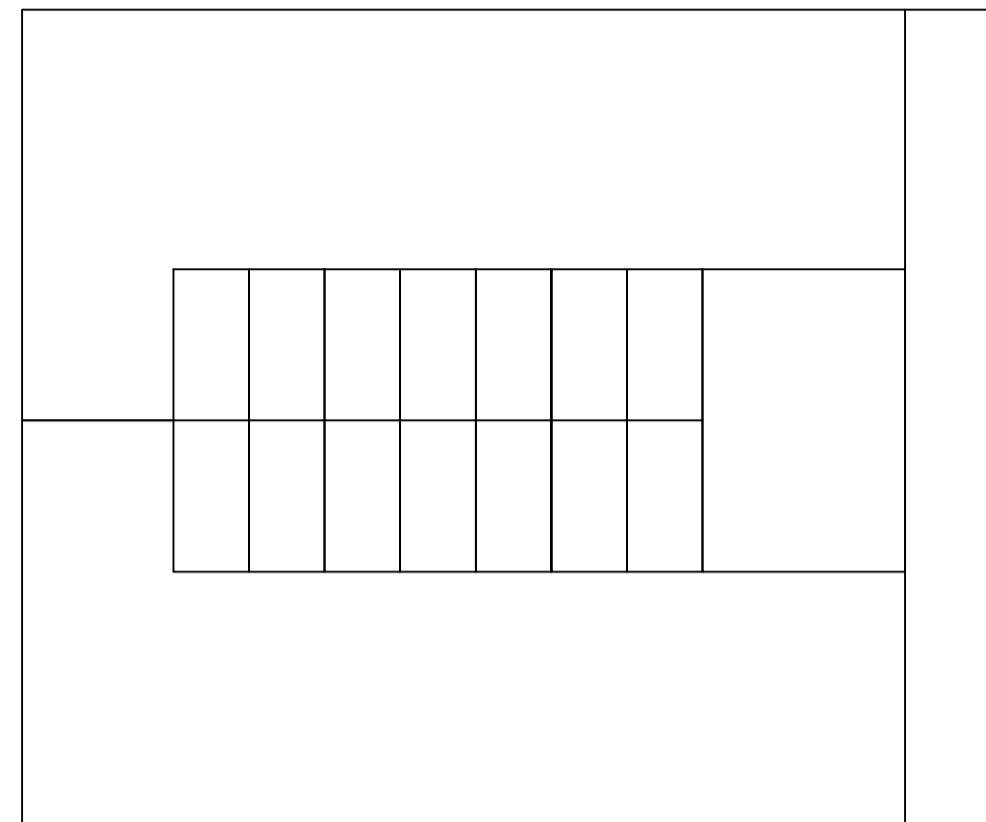
13. **hazel coppice/ forest garden**



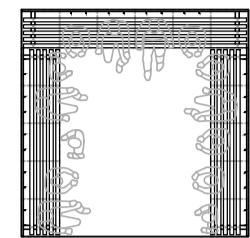
12. **multi functional grass area**, can be mown to provide larger events area or mown to form maze, long grass area



Portacabin Two-Team Changing Unit
12.88m x 10.86m, including showers & WCs.



Minimum size changing area
500mm width benching per player
3.0m x 3.0m.



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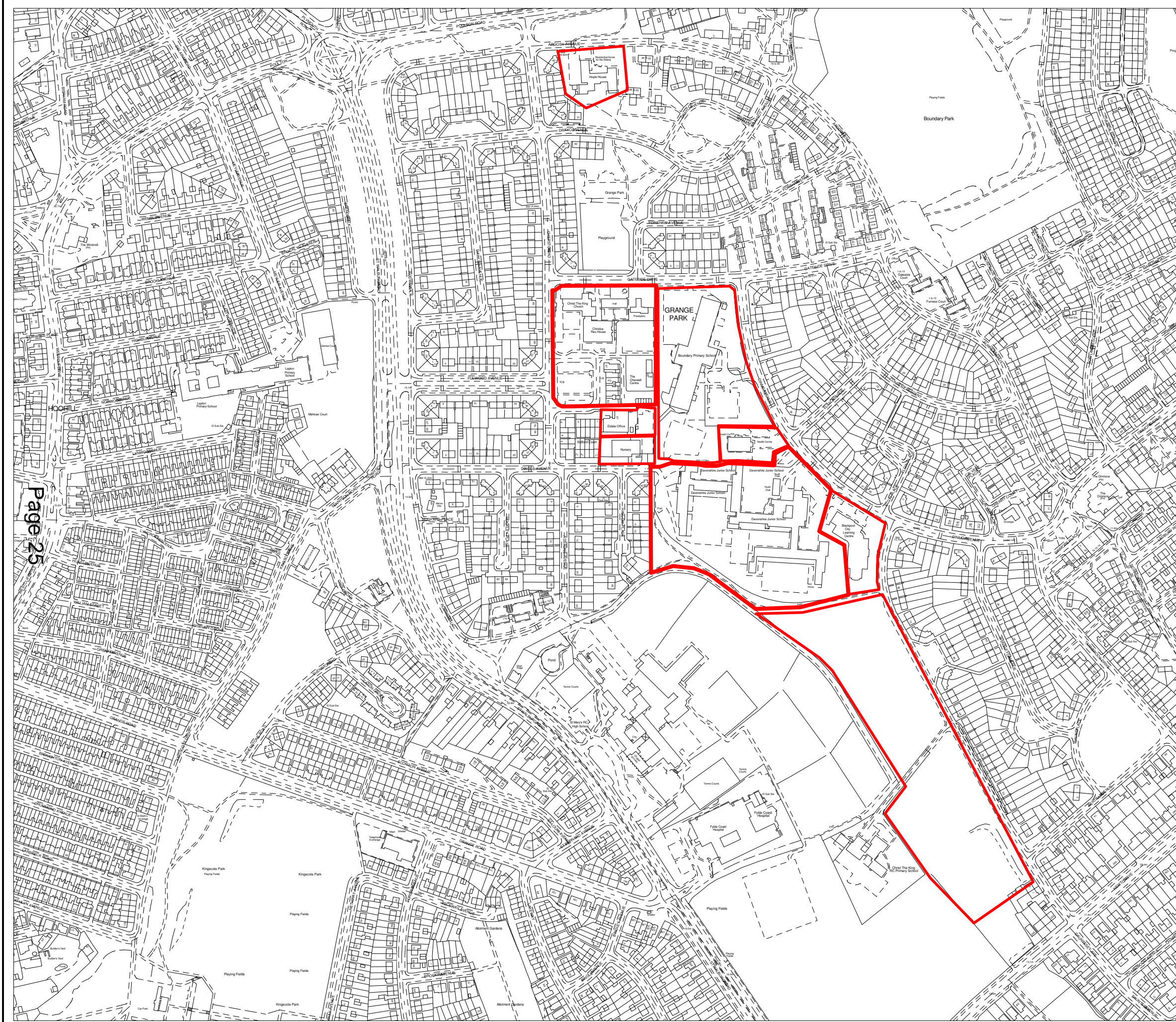


DETAILED PLAN AS PROPOSED
1:100

Client Blackpool Council			
Project City Learning Centre Blackpool			
Drawing Title Alterations to Bathurst Avenue side. Detailed Plan as Proposed			
Drawn by CM	Checked by	Date Sept 2016	
Status PRELIMINARY	Scale @ A1 1:100		
Job no. 8871	Dwg no. SK 12	Rev. P1	
Cassidy+Ashton www.cassidyashoton.co.uk			
Architecture + Building Surveying + Town Planning			
7 East Cliff, Preston, Lancashire, PR1 3JE 10 Hunters Walk, Canal Street, Chester, CH1 4EB		01772 258 356 01244 402 900	

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Treasurer Services

**Stephen Waterfield,
Head of Property &
Asset Management**

Blackpool Football
Stadium, Seasiders Way,
Blackpool
FY1 6JJ

TITLE:

Date: 18/06/2014

Scale: 1:4000

Drawn:

Drawing No:

File Ref:

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Report to:	EXECUTIVE
Relevant Officer:	Steve Thompson, Director of Resources
Relevant Cabinet Member:	Councillor Simon Blackburn, Leader of the Council
Date of Meeting:	23 rd January 2017

FINANCIAL PERFORMANCE MONITORING AS AT MONTH 8 2016/17

1.0 Purpose of the report:

1.1 The level of spending against the Council's Revenue and Capital budgets for the first 8 months to 30th November 2016.

2.0 Recommendation(s):

2.1 To note the report

2.2 To require the respective Directors and Director of Resources to continue to closely monitor and manage financial and operational performances, specifically Children's Services and Strategic Leisure Assets.

3.0 Reasons for recommendation(s):

3.1 To ensure financial performance against the Council's Revenue and Capital Budget is kept under review by members.

3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

3.2b Is the recommendation in accordance with the Council's approved budget? Yes

3.3 Other alternative options to be considered:

None

4.0 Council Priority:

4.1 The relevant Council Priority is:

“The economy: Maximising growth and opportunity across Blackpool”

5.0 Background Information

5.1 See reports and appendices circulated to members under separate cover.

5.2 Does the information submitted include any exempt information?

No

5.3 List of Appendices:

Report

Appendix 1 - Revenue Summary

Appendix 2 - Schedule of Service forecast overspendings

Appendix 3a - Chief Executive

Appendix 3b - Governance and Partnership Services

Appendices 3b/c - Ward Budgets

Appendix 3d - Resources

Appendix 3e - Places

Appendix 3f - Strategic Leisure Assets

Appendix 3g - Community and Environmental Services

Appendix 3h - Adult Services

Appendix 3i - Children’s Services

Appendix 3j - Public Health

Appendix 3k - Budgets Outside the Cash Limit

Appendix 4 - Capital Monitoring

Appendix 5 - Cash Flow Summary

Appendix 6 - General Fund Balance Sheet Summary

All circulated to members under separate cover

6.0 Legal considerations:

6.1 None

7.0 Human Resources considerations:

7.1 See reports and appendices circulated to members under separate cover.

8.0 Equalities considerations:

8.1 An Equalities Impact Assessment was produced as a part of the budget setting process and remains relevant.

9.0 Financial considerations:

9.1 See reports and appendices circulated to members under separate cover.

10.0 Risk management considerations:

10.1 Impact of financial performance on Council balances. Financial performance against approved Revenue and Capital budgets.

11.0 Ethical considerations:

11.1 None

12.0 Internal/ External Consultation undertaken:

12.1 None

13.0 Background papers:

13.1 None

14.0 Key decision information:

14.1 Is this a key decision? No

14.2 If so, Forward Plan reference number:

14.3 If a key decision, is the decision required in less than five days? N/A

14.4 If **yes**, please describe the reason for urgency:

15.0 Call-in information:

15.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

15.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

16.0 Scrutiny Committee Chairman (where appropriate):

Date informed: N/A

Date approved: N/A

17.0 Declarations of interest (if applicable):

17.1

18.0 Executive decision:

18.1

18.2 Date of Decision:

19.0 Reason(s) for decision:

19.1 Date Decision published:

20.0 Executive Members present:

20.1

21.0 Call-in:

21.1

22.0 Notes:

22.1