

## 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:

<b>Starting Well</b>	<ul style="list-style-type: none"><li>• 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%).</li><li>• 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%).</li><li>• 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).</li></ul>
<b>Developing Well (5-16 years)</b>	<ul style="list-style-type: none"><li>• 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%).</li><li>• 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%).</li></ul>

<p><b>Living and working well (16-64 years)</b></p>	<ul style="list-style-type: none"> <li>• 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%)</li> <li>• 7.6% of residents of Park are claiming Job Seekers Allowance (JSA) and this is significantly higher than for England (3.8%).</li> <li>• Residents are also more likely to be long term unemployed (23.8/1000) compared with Blackpool (18.4/1000) and England (10.1/1000).</li> <li>• 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%).</li> <li>• 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%).</li> <li>• 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%).</li> <li>• 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%).</li> <li>• 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%).</li> <li>• Hospital stays for self-harm are significantly higher for the Park ward compared with figures for Blackpool and England,</li> </ul>
<p><b>Ageing well</b></p>	<ul style="list-style-type: none"> <li>• 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%).</li> <li>• 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%).</li> </ul>

In 2015/16 there were 881 recorded crimes in the Park ward, a rate of 119 per 1000 population. This is the 5<sup>th</sup> 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 6<sup>th</sup> 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:

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| <ul style="list-style-type: none"> <li>• Safeguarding</li> <li>• DT Solutions/JF training</li> <li>• Boundary School</li> <li>• Children’s services</li> <li>• Adult services</li> <li>• Other Council Departments</li> <li>• Blackpool Coastal Housing</li> <li>• HMRC</li> <li>• Blackpool Teaching Hospitals</li> </ul> |
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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
<b>BD2015 Assets</b>	70339	140172	<b>-69833</b>
<b>EG40 Education</b>	154887	153632	<b>1255</b>
<b>Council bookings (internal)</b>	<b>(194,1771)</b>		
<b>External bookings</b>			
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		
<b>sub-total</b>	<b>45800</b>		<b>45800</b>

#### 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 reappportionment 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 185.77m<sup>2</sup>. The One Stop Shop will have a floor space of 161.15 m<sup>2</sup>. A storage extension planned for incorporating the post office in the community pharmacy of 27.18 m<sup>2</sup> may not be required, which would reduce prudential borrowing requirements. The community shop will have a floorspace of 159.8m<sup>2</sup>.

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

	<b>New Model 2017/18</b>	<b>New Model 2018/19</b>	<b>New Model 2019/20</b>
Retail Unit (community shop)	-	-	-
<b>Total Income</b>	<b>162,625</b>	<b>176,575</b>	<b>181,225</b>
<b>Staffing Costs</b>			
Staffing costs	30,582	30,582	30,582
1 X Outreach Worker	12,338	12,338	12,338
<b>Premises Costs</b>			
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	-	-	-
<b>Other Costs</b>			
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
<b>Total Expenditure</b>	<b>163,606</b>	<b>163,606</b>	<b>163,606</b>
<b>Net Expenditure</b>	<b>981</b>	<b>(12,970)</b>	<b>(17,620)</b>

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

