

Part 1: Project Summary Document

Towns should complete this for each project.

Summary Document table
1. Project name: Blackpool Illuminations Rejuvenation Project
2. Heads of Terms project conditions <ul style="list-style-type: none"> – Actions taken to address any conditions attached to the project in the Heads of Terms, where applicable. – Where the condition was to provide a delivery plan please input in the section below (no.9) and/or attach to this document.
<p>No conditions were attached to this project.</p>
3. Business case appraisal <p>Provide details of how the business case has been appraised including:</p> <ul style="list-style-type: none"> – business case type – any internal or external assurances
<p>Approach to Appraisal.</p> <p>Business Case development has been managed and overseen by the Growth and Prosperity Team within Blackpool Council working directly with public, private and community stakeholders and supported by external HM Treasury Green Book business case development specialists (Amion Consulting).</p> <p>To support the Business Case Appraisal process, Blackpool Council, as accountable body, ensured an assurance system was put in place that would provide Government and local partners with assurance that decisions over the allocation of Town Deal funding are proper, transparent, involve accountable decision making and deliver value for money whilst incorporating monitoring and evaluation activity.</p> <p>The Town Deal Investment Panel (TDIP) incorporating suitably skilled individuals drawn from the Blackpool Town Deal Board and relevant partner agencies (with representatives from the public, private, and community sectors), has been utilised to ensure there is sufficient oversight and scrutiny of the business case proposals brought forward.</p> <p>A private sector Town Deal Board member was appointed to Chair. This panel in turn reported to the Town Deal Board, regarding the allocation and best use of public sector funding. The TDIP has its own terms of reference agreed by the Town Deal Board.</p> <p>The TDIP was supported by the Growth & Prosperity Team of Blackpool Council in line with its existing secretariat role to the Town Deal Board.</p>

The following 6 stage process of appraisal was implemented:

- Stage 1: A full Business Case (using the five-case business model) was developed for the Illuminations scheme. The business case content and depth was proportionate to the funding amount requested (£4.5m Town Deal).
- Stage 2: The Business Case was submitted to the TDIP on the 30th July. (An initial presentation was provided previously to the TDIP panel 23rd June. A further presentation was made to the Town Deal Board on 9th July.)

The TDIP undertook an initial review to ensure that the project was in line with the Town Investment Plan submission and the approval in the Government's Heads of Terms.

- Stage 3: If there were any concerns or suggested changes (i.e. a negative decision) the TDIP panel had the opportunity to return the submission with comments for improvement and subsequent resubmission.
- Stage 4: In the case of the Illuminations scheme, it was a positive position, and the TDIP panel appointed independent appraisers (Global City Futures), drawn down from a Blackpool Council appointed Framework Panel further to tender. The appraisers then undertook a green book compliant appraisal, liaising with Council officers, ensuring it met with outlined VFM requirements.
- Stage 5: The independent evaluation report was fed back to the TDIP with recommendations at its 22nd September 2021 meeting which the appraiser attended. The TDIP reviewed the appraisal and provided a recommendation to the Town Deal Board at its 8th October 2021 meeting and the Chief Executive of Blackpool Council (under approved delegation arrangements) for final approval. The business case was accompanied by recommendations for consideration.
- Stage 6: The scheme was approved by the Town Deal Board and Blackpool Council's Chief Executive under his delegation and this Project Summary Document has been signed by the s151 Officer of the Council and the Town Deal Board Chair.

Moving forward the following additional stages will be implemented:

- Stage 7: Schemes will proceed once funding approval has been confirmed by DLUHC at which point a delivery contract will be drawn up between Blackpool Council as Accountable Body and the project sponsor.
- Stage 8: The TDIP will be provided with quarterly reports on scheme delivery and performance for monitoring purposes. Subsequent updates will be provided to the Town Deal Board and the Council's Executive including outline of any actions required to support delivery
- Stage 9 : Scheme evaluation activity will be undertaken in line with that outlined in the individual business cases

4. DLUHC / MHCLG capital (CDEL) 5% payment

None of the 5% funding has been defrayed by this project at this stage as it is not due to commence until January 2022.

Substantial spend of £1.5m is anticipated by end of March 2022. A total Town Deal programme request of £3.5m for the 2021/22 has been made, which will include the 5% up front funding) which will support these activity costs.

Wider, from October 2021 onward a proportion of the 5% will be used towards a new Programme Monitoring Office (PMO) staffing function and towards Council finance team costs, whom will directly support the Illuminations project in its delivery.

5. Quantified benefit-cost ratio/value for money (e.g. Benefit Cost Ratio or Net Present Social Value)

A quantified benefit-cost ratio should be provided. If it has not been generated, a summary of evidence used by the S151 Officer to demonstrate value for money should be stated.

A full green book compliant economic case for the project was developed by Amion Consulting which incorporated all value for money elements. This was subsequently viewed and approved as satisfactory by independent appraiser Global City Futures.

The key results of the Economic Case are summarised in the Appraisal Summary Table below.

As can be seen below, Option 3 has been identified as the preferred option due to its initial BCR of 5.1:1 and its adjusted BCR of 7.9:1. These figures demonstrate Option 3 represents 'very good' or 'very high' value for money. The next best alternative is Option 2 which has an initial BCR of 3.0:1 and an adjusted BCR of 4.6:1.

The assessment of value for money is based on the net marginal public sector costs and benefits arising from the proposed Towns Fund intervention.

Appraisal Summary Table

	Option 1	Option 2	Option 3
[A] PV of initial benefits (£000)	0	10,313	30,023
[B] PV of adjusted benefits (£000)	0	5,777	16,791
[C] PV of public sector costs (£000)	0	3,471	5,901
[D] PV of Towns Fund-only costs (£000)	0	3,471	5,901
[E] PV of project costs ¹ (£000)	8,242	11,646	14,076
NPSV (£000) [A-C]	0	6,842	24,112
Initial BCR (xx:1) [A/C]	0	3.0:1	5.1:1
Adjusted BCR (xx:1) [A+B/C]	0	4.6:1	7.9:1
Total project cost BCR [A/E]	0	0.9:1	2.1:1

6. Deliverability

Will this project still be delivered within the Towns Fund timeframe? (Y/N)

Yes

7. Delivery plan

Including details of:

- timescales and key milestones
- partnerships
- interdependencies
- risks and mitigation measures (if not provided above).

Key milestones for this project are as follows:

Target Date	Action
24 September 2021	Issue design briefs for 2023
29 October 2021	Final selections of design for 2023
	Final specification for new plant
27 November 2021	Award Commissions for 2023
	Issue tenders for new plant
17 December 2021	Formalise RD project with Lancaster University
	Place order for new plant
07 January 2022	Sign off designs and start manufacture for 2023
	Agree feature upgrades
28 January 2022	Finalise Phase 1 infrastructure upgrades
	Illuminations feature Maintenance and upgrade works begin
	RD works commence with Lancaster University
	Tender for phase on infrastructure works
18 February 2022	Award contracts for Phase 1 infrastructure works

27 May 2022	Manufacture complete for 2022 display
01 July 2022	Completion of phase 1 Infrastructure upgrades
29 July 2022	Illuminations maintenance and upgrade works complete
16 September 2022	Issue design briefs for 2024
28 October 2022	Final selections of design 2024
25 November 2022	Award commissions for 2024
02 December 2022	Completion of manufacture for 2023

14 January 2023	Sign off designs and start manufacture for 2024
	Agree feature upgrades
28 January 2023	Finalise Phase 2 infrastructure upgrades
	Illuminations feature Maintenance and upgrade works begin
18 February 2023	Tender for phase 2 on infrastructure works
26 February 2023	Award contracts for Phase 2 infrastructure works
28 July 2023	Illuminations maintenance and upgrade works complete
15 September 2023	Issue design briefs for 2025
27 October 2023	Final selections of design for 2025
24 November 2023	Award commissions for 2025
01 December 2023	Completion of manufacture for 2024
14 January 2024	Sign off designs and start manufacture for 2025
28 January 2024	Agree feature upgrades
	Illuminations feature Maintenance and upgrade works begin
28 July 2024	Illuminations maintenance and upgrade works complete
15 September 2024	Issue design briefs for 2026
27 October 2024	Final selections of design for 2026
24 November 2024	Award commissions for 2026
01 December 2024	Completion of manufacture for 2025
14 January 2025	Sign off designs and start manufacture for 2026
28 January 2025	Agree feature upgrades
	Illuminations feature Maintenance and upgrade works begin
28 March 2025	Completion of Phase 2 infrastructure works
28 July 2025	Illuminations maintenance and upgrade works complete
15 September 2025	Issue design briefs for 2027
27 October 2025	Final selections of design for 2027
24 November 2025	Award commissions for 2027

01 December 2025	Completion of manufacture for 2026
14 January 2026	Sign off designs and start manufacture for 2027
28 January 2026	Agree feature upgrades
	Illuminations feature Maintenance and upgrade works begin
31 March 2026	Delivery of RD Project

There are no formal partnerships required for the delivery of this project. There is a potential partnership between Blackpool Council and Lancaster University outlined, which will combine academic research and practical delivery history to create a new illuminated feature for the Blackpool Illuminations.

This project is not dependent on any other projects, including other Town Deal projects within the Blackpool programme.

A summary table of risks and mitigations can be found below. A full risk register has also been produced for this project, and is appended to the full business case.

Stage	Probability	Impact	Initial risk rating	Mitigation
Feasibility & design	1	4	4	Option to fully deliver in-house without artist involvement; interaction with ACE/LUTN; external support from experts in academic areas (Lancaster University)
Approvals & agreements	1	3	3	Seek other sites for delivery; in-house control of approvals already in place; no planning permission or advertising consents required.
Procurement	2	3	6	Dedicated project manager to support procurement delivery; in-house support from council Procurement team; in-house procurement frameworks already in place
Site specific	2	3	6	Designed specifically to withstand conditions; weather monitoring system in place; weather risk assessment in place

Construction Implementation /	1	3	3	Dedicated, experienced in-house manufacturing team; option for external support if required within contingency; dedicated, modern facility; dedicated, modern plant
Operation	1	4	4	Agreements in place with Electricity Northwest; Dedicated operational team; in-house specialist

Potential constraints	<p>Subject to confirmation of funding, the key constraints will be the overall size of the budget and the human resources available to design and implement the new enhanced Illuminations. However, this is not in effect new activity for the department: it understands the time and resources required to develop new features and installations so the risk is deemed low. It will however focus the work of the team on ensuring the most high-quality outcomes are achieved within resource limits. Additional staff resource has been identified to enhance the team in the form of new apprentice roles, to support delivery, and the existing experience within the team has shown extensively capability in adapting to varying timescales. The inclusion of improvements to the electricity supply will remove what would otherwise be an important constraint on the new illumination features.</p> <p>It is considered that the overall project funding is sufficient to ensure that it will not constrain the success of its outcomes. Indicative costings that have been produced using completed or in-production features that have been fully costed as their basis, and have followed the processes for the pricing of components that ensure new features are delivered within budget whenever they can be funded. Infrastructure and vehicle elements are costed using quoted figures.</p> <p>Whilst the Illuminations are delivered along public highways, and are therefore subject to impacts from highways and utilities works, the long-standing nature of the display and its associated team means engagement between those delivering highways and utilities works and the Illuminations team is regular and consistent, and allows the Illuminations team to plan installations around other works to negate negative impacts.</p>
Potential dependencies	<p>The key dependency is the style and quality of the proposed new features. These will determine the ability to successfully manufacture, install, and operate the new installations. In addition, the attraction of visitors is dependent on them in terms of creating interest and excitement, for example among people that may not have visited the Illuminations for a number of year. In turn, this will influence the propensity of visitors to spend time and money in the resort.</p>

	<p>It is considered that the Illuminations team, in collaboration with the support of artists and external designers, can ensure the success of the new product.</p> <p>Lancaster University are also engaged with the project, working in an informal partnership to explore the possibilities of implementing technologies developed within the university in a real world environment. Where this partnership sees technology emerging, the team at Blackpool Illuminations will be able to use extensive expertise to ensure robustness and appropriateness for the environment within which the Illuminations sits.</p>
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8. Town Deal Board Chair name & signature

Name of the Town Deal Board: Blackpool

Chair's name and signature: Paul Smith

Date: 17th September 2021

9. By signing, I agree that:

1. The business case, in a proportionate manner, is Green Book compliant.
2. The 5% early capital (CDEL) has been included in the Town Fund project costs across the programme.
3. This project and expenditure represent value for money, including the 5% early capital (CDEL) provided.
4. Project-level Equality Impact Assessments such as Public Sector Equalities Duty and/or Environmental Impact Assessments have been undertaken.
5. For final submission - programme-level Public Sector Equality Duty assessment has been undertaken by the accountable body.

Name of the lead Local Authority and signature of the Chief Executive Officer or S151 Officer

Name of the lead Local Authority: Blackpool Council

Job title: Director of Resources and s151 officer

Name and signature: Steve Thompson

Date: 15th October 2021