




## **Part 1: Project Summary Document**

Towns should complete this for each project.

Summary Document table							
<b>1. Project name: Blackpool Youth Hub</b>							
<b>2. Heads of Terms project conditions</b> <ul style="list-style-type: none"> <li>– Actions taken to address any conditions attached to the project in the Heads of Terms, where applicable.</li> <li>– Where the condition was to provide a delivery plan please input in the section below (no.9) and/or attach to this document.</li> </ul>							
<table border="1"> <thead> <tr> <th>Conditions set out in the Heads of Terms</th> <th>Response</th> </tr> </thead> <tbody> <tr> <td>Provide a more detailed delivery plan, including confirming delivery partners and match funding.</td> <td> <p>The business case in Section 7.3 Project Management and section 3.3.2 Key Stakeholders Programme Plan at Appendix D provided this information.</p> <p>CRF funding described in Sections 5.1. and 5.2 Financial Background and Scheme costs of the business case</p> <p>The business case is attached below as evidence.</p>  <p>Youth Hub Business Case</p> </td> </tr> <tr> <td>Provide clarity on quantified outputs and outcomes</td> <td>Provided in Section 3.5, Table 3 of the business case.</td> </tr> </tbody> </table>	Conditions set out in the Heads of Terms	Response	Provide a more detailed delivery plan, including confirming delivery partners and match funding.	<p>The business case in Section 7.3 Project Management and section 3.3.2 Key Stakeholders Programme Plan at Appendix D provided this information.</p> <p>CRF funding described in Sections 5.1. and 5.2 Financial Background and Scheme costs of the business case</p> <p>The business case is attached below as evidence.</p>  <p>Youth Hub Business Case</p>	Provide clarity on quantified outputs and outcomes	Provided in Section 3.5, Table 3 of the business case.	
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Provide clarity on quantified outputs and outcomes	Provided in Section 3.5, Table 3 of the business case.						
<b>3. Business case appraisal</b> <p>Provide details of how the business case has been appraised including:</p> <ul style="list-style-type: none"> <li>– business case type</li> <li>– any internal or external assurances</li> </ul>							
<ul style="list-style-type: none"> <li>• A Green Book 5 case business case was developed for the Youth Hub project.</li> <li>• <b>Approach to Appraisal.</b></li> <li>• 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).</li> </ul>							

- 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, involves accountable decision making and deliver value for money whilst incorporating monitoring and evaluation activity.
- 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), have been utilised to ensure there is sufficient oversight and scrutiny of the business case proposals brought forward.
- 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.
- The TDIP was supported by the Growth & Prosperity Team of Blackpool Council in line with its existing secretariat role to the Town Deal Board.
- 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 Youth Hub scheme. The business case content and depth was proportionate to the funding amount requested (£500k Town Deal).
  - Stage 2: The Business Case was submitted to the TDIP on 1<sup>st</sup> September 2021. (An initial presentation was provided previously to the TDIP on 17<sup>th</sup> March). 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 had the opportunity to return the submission with comments for improvement and subsequent resubmission.
  - Stage 4: In the case of the Youth Hub, it was a positive decision, and the TDIP appointed independent appraisers (Ekosgen), drawn 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 22<sup>nd</sup> September 2021 meeting which the appraiser attended. The TDIP reviewed the appraisal and provided a recommendation to the Town Deal Board at its 8<sup>th</sup> 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 committed by this project at this stage as it is due to commence in April 2022. Assuming DLUHC approval in December 2021 and if there is no CRF approval, then the project may look to start sooner and access to the 5% may be used ahead of full scheme funding being passed through to the Council by DLUHC.

From October 2021 onwards a proportion of the 5% will be used towards a new Programme Monitoring Office (PMO) staffing function and towards Council finance and legal team costs, who will directly support the Youth Hub 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 Ekosgen who stated:

- "The economic case is clearly presented and has been prepared in accordance with Green Book guidance, including the options identification and assessment process and preparation of the BCR assessment. A series of additional sensitivities were tested by the appraisers to ensure the project continued to offer a good return on investment
- In all scenarios, a BCR of at least 1.9:1 was identified on the Towns Fund request"

The key results of the Economic Case are summarised in the Appraisal Summary Table below. Following the analysis of long-listed options against the critical success factors, three options have been short-listed for more detailed assessment and consideration. Option 4 has been identified as the preferred option due to its initial BCR of 3.2:1 and its adjusted BCR of 4.9:1. These figures demonstrate Option 4 represents 'good' or 'high' value for money.

## Appraisal Summary Table

	Option 1	Option 2	Option 4
[A] PV of <b>initial</b> benefits (£000)	0	£643	£1,586
[B] PV of <b>adjusted</b> benefits (£000)	0	£360	£887
[C] PV of public sector costs (£000)	0	£344	£500
[D] PV of Towns Fund only costs (£000)	0	£344	£500
[E] PV of project costs <sup>1</sup> (£000)	0	£344	£500
NPSV (£000) [A-C]	0	299	1,086
Initial BCR (xx:1) [A/C]	0	1.9:1	<b>3.2:1</b>
Adjusted BCR (xx:1) [A+B/C]	0	2.9:1	<b>4.9:1</b>
Total project cost BCR [A/E]	0	1.9:1	3.2:1

### 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).

The Town Deal specific project will operate from April 2022 to September 2023.

The project will be delivered solely by the Economic Development Division at Blackpool Council working alongside strategic partners such as Children's Services, DWP and Blackpool and the Fylde College.

The project key risks with mitigation are as outlined below:-

Key Risks	Risk	Mitigation	Probability (L, M, H)	Impact (L, M, H)
	Failure to secure match funding post Town Deal support	Blackpool Council has submitted a funding application to the CRF fund to secure resources to fund 7 posts to deliver the Hub's employment support services from Sept 2021 to March 2022. During the Town Deal phase of delivery from April 2022, longer term funding will also be sought from the UKSPF (UK Shared Prosperity Fund),	M	H

		DWP and other sources that become available to extend the Youth Hub.		
	Unsuccessful recruitment of staff	Blackpool Council have some existing staff in place who will move into the newly created posts and there is agreement from DWP on the co-location of their staff, so adequate resources will be in place to commence delivery. Recruitment to the remainder of the posts will be carried out incrementally during the CRF funded phase and therefore this should not cause any delivery delays during the Town Deal funded phase. However, recruitment is dependent on their being suitably qualified candidates available at a time when other large-scale programmes are recruiting staff e.g., Restart. Customer facing staff may have to have higher than usual caseloads until any new/replacement staff come into post.	M	M
	Low referral numbers from partner agencies	The marketing budget will be used to ensure young people are made aware of the new service using a range of social media channels and links with existing partner organisations.	M	M
	Local employer/delivery partner engagement more challenging than expected resulting in fewer opportunities for young people	Gaps in provision will be identified, and the Youth Hub will utilise the CRF Commissioning Fund to procure innovative interventions for young people to help them move into work or learning. Where partner programme delivery within the Youth Hub is not feasible, young people will be supported to access the provision in partner premises. The role of the Youth Hub Coordinator will be to develop strong partnerships with local providers, and they will develop and manage programme level Operational and Steering Groups to ensure that appropriate delivery partners are onboard to support the programme.	M	L
	Young people disengage from support early and drop-out	The Youth Hub will work closely with partner agencies to ensure young people are fully supported and do not drop out of provision early. A re-engagement process for customer facing staff will be developed to	M	M

	rates are higher than expected.	ensure that robust plans are in place to support early leavers and young people who disengage from support. However, access to and support from the Youth Hub is purely voluntary.		
	Programme outcomes are not achieved	The Youth Hub will report progress against targets to the Steering Group who will meet quarterly and the Operational Group who will meet fortnightly (this may reduce to monthly once the initial implementation is in place) and the group will be responsible for supporting the project to achieve and exceed its outcomes by developing a timebound programme Delivery Plan which will be monitored and reviewed. Individual outcomes for young people will be recorded on a client database for ease of reporting.	M	H
	Cost overruns	Draft programme budget in place which will be monitored regularly against the actual programme expenditure throughout project delivery by Blackpool Council.	L	M
Potential constraints	<ul style="list-style-type: none"> <li>• Adequate space for delivery at the Youth Hub facility</li> <li>• Successful co-location of DWP/JCP Youth Work Coaches</li> <li>• Sufficient staffing levels to accept projected referrals</li> </ul>			
Potential dependencies	<ul style="list-style-type: none"> <li>• Negotiation/agreement of the lease</li> <li>• Requirement of partner agencies to provide support and be 'bought into' the Youth Hub ethos.</li> <li>• CRF funding to enable the Youth Hub to be up and running prior to the Town Deal Fund being available.</li> </ul>			

## 8. Town Deal Board Chair name & signature

Name of the Town Deal Board: Blackpool

Chair's name and signature: Paul Smith

Date: 8<sup>th</sup> October 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: 15<sup>th</sup> October 2021