

ITEM No ...8.....

REPORT TO: POLICY & RESOURCES COMMITTEE – 28 SEPTEMBER 2020
REPORT ON: C2022 – COMMUNITY HUBS PROJECT
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 241-2020

1.0 PURPOSE OF REPORT

1.1 This report sets out the principles and rationale of a community HUB model which aims to make best use of our high-quality school estate, explore how schools can be utilised more as community assets and better meet the needs of communities by integrating services for children, their families and the local community. It also takes on board learning from our Community Support Centres (CSCs) that were established as part of our COVID-19 response.

2.0 RECOMMENDATIONS

2.1 The Committee is asked to agree:

- (i) the Community HUB model approach and strategy set out in this report
- (ii) that public consultation is carried out on how the Kirkton model would be set up and operated to best meet the needs of the various stakeholders, to allow the trial phase to take place in early 2021

3.0 FINANCIAL IMPLICATIONS

3.1 Estimated costs associated with building improvements for minor modifications to Baldragon and St Paul's RC Academies are estimated to be up to £55,000. These costs are indicative pending further consultation with stakeholders. Expenditure up to £55,000 would be funded from the Council's Change Fund.

3.2 Full implementation of this project would result in a reduction in corporate property expenditure for Kirkton Community Centre & Library of £123,126 per annum. Timescales for this will be dependent on reaching Phase 4 of the Route Map out of the COVID-19 crisis. There is also an estimated cost avoidance of unplanned maintenance of Kirkton Community Centre of £249,538.

3.3 A more detailed and ongoing financial analysis will be carried out as the project moves to public consultation and the exact model is further defined.

4.0 BACKGROUND

4.1 The fifth phase of our Changing for the Future programme, known as C2022, initiated a project called 365 Schools (referred to now as Community HUBs). This approach is about fundamentally redesigning the way we deliver support, education and leisure to our communities to achieve better outcomes for communities, to deliver city priorities and to rationalise the cluster of other buildings in a community. The key aims are to deliver a more integrated service in a HUB model, combining community sports, digital inclusion, adult learning and community development and potentially some health-related services to integrate care for children and families. This is a place-based approach to support children and families in a locality to meet their needs and improve outcomes for all, by planning for services and partners to be located together, where possible.

4.2 A report to Policy and Resources Committee on 19 August 2019 (Article III of the minute refers) provided an update on the Community HUBs project and established workstreams to work through how the model could be developed, how it might work in Dundee and the next steps to trial a model based on the current school estate. It also set out that a more detailed analysis

would be undertaken in three areas: Kirkton, Fintry and Charleston. Some initial internal workshops were undertaken to look at a range of data and consider options for trials.

- 4.3 Due to the COVID-19 crisis, this project was paused to focus resources on the COVID support programme and the setting up of the Community Support Centres (CSCs) for Dundee. This did, however, give the team the opportunity to learn from the CSC model and the clearly established benefits of joined up working from council services, partners and the third sector to better support communities, with our school estate being the key facilities from which to operate. This has reinforced the need to accelerate progress on our Community HUB approach, so, over the last few months, officers have taken this learning to develop our approach.
- 4.4 This report therefore makes specific proposals for applying the model in the creation of Community HUBs in the Kirkton area as the first trial of the new approach. It outlines how the model has been developed and how it could work and it sets out key considerations as well as next steps in rolling out the model. This model in Kirkton would serve as a trial for future Community HUBs in the city.

5.0 COMMUNITY HUB APPROACH

- 5.1 The concept of a Community HUB is not a new one. In 2017, research undertaken across Scotland indicated that there were 172 primary schools and 99 secondary schools with community services running from school buildings. Many Scottish local authorities have created Community HUBs or campuses as a way of offering better quality facilities to local communities in a convenient location and at a reduced cost. In the Tayside area, there are some notable good examples of this model being applied, such as St John's RC Academy in Perth, Brechin High School in Angus and Waid Academy in Fife.

- 5.2 The diagram in Appendix 1B details what the Community HUB model could offer for Dundee and what the HUBs would aim to deliver, through partnership working. The key objectives of this approach in Dundee are set out below.

- 5.3 **HUBs offer integrated services to children and their families, making it easier to access digital, sporting, learning, recreational and community services all year round**

The Council and its partners deliver a range of services to Dundee's communities in a variety of buildings. This project aims to review this and to propose a plan on how to deliver more integrated services to the community, bringing together services currently carried out in schools, community centres, leisure and cultural facilities, libraries and third sector facilities. A more integrated and inclusive model can benefit communities by improving access to community sports, digital inclusion, adult learning, community development and potentially some health-related services to integrate care for children and families.

- 5.4 **Community HUBs build the partnership relationship between schools, communities and the third sector to support the ambitious plans to close the attainment gap and improve children's and young people's health and well-being**

Improving the attainment and the health and well-being of children in Dundee's communities are two of the council's top priorities. Improving these outcomes is not just the responsibility of NHS Tayside or the Children & Families Service, it requires a multi-agency, partnership approach. A number of services should work together to shared goals, co-creating better futures for our young people.

- 5.5 **Community HUBs can increase take up by parents of Community Learning and Development service and Leisure & Culture Dundee services**

The community HUBs will focus on children and their family members too. A key achievement would see parents engaging in learning and sports alongside their children, sharing these activities as a family, changing perceptions and contributing to healthier outcomes for the whole family, not just the child.

- 5.6 **Community HUBs create stronger, more resilient, influential and inclusive communities and neighbourhoods**

Dundee has a culture of community as an asset and we want to encourage this culture. In order for these communities to thrive, the council aims to support them to be empowered and have a strong community voice to influence the services offered and delivered within their communities. The governance of the HUB will pursue community engagement and decision making.

5.7 Community HUBs aim to **improve the life chances for people of all ages through learning, personal development and active citizenship**

A broad aim of HUBs is to improve the lives of our citizens, resulting in positive destinations for young people, better health and wellbeing, higher rates of employment and reduced poverty.

5.8 HUBs represent a **place-based approach to better use of facilities**

Feedback from communities and services shows that services are often delivered to communities in isolation, resulting in the same individuals having to contact different people, in different locations, to achieve the levels of support and care they need for better outcomes.

Services run in communities which target the same groups of people or different members of the same family, can be run through schools, community centres, libraries, other Council buildings and leisure facilities. Managers of these community facilities can end up competing with each other, working on similar projects in silos and underutilising facilities.

5.9 There are clear benefits of the Community HUB model approach to delivering services to Dundee's communities. The HUB model embraces a new way of service delivery which emphasises partnership working and maximises the use of the excellent facilities available within Dundee, particularly our modern school estate.

5.10 The model is an extension of other projects which have already been carried out to bring partners together to deliver services with successful partnerships in actions across the city. Learning from a trial area will help shape our thinking and planning for school estate in the future, how our community and school libraries ensure long term sustainability and work more closely to better support closing the attainment gap, as well as any rollout of HUBs in the city.

6.0 KIRKTON HUBs

6.1 Kirkton was chosen as the best area for the initial Community HUBs trial for a number of reasons. The proposals detailed in this report show that there are benefits to the community, linked to the objectives listed above, to improve the lives of its residents. Kirkton, as can be seen in SIMD data, is an area with high levels of deprivation so there would be real benefits to free or low-cost access to high quality facilities which had multi-use and allowed a wide range of services and activities to be run from them in a more joined up way.

6.2 Within this locality there are two new high schools, St Paul's RC Academy and Baldragon Academy, with a range of modern and high-quality facilities. There is also a community centre complex incorporating a library that is in poor condition and in need of maintenance estimated at around £250,000 to tackle a range of issues present in the building. This therefore presents an opportunity to review if there is a better approach to providing community facilities to the Kirkton area going forward by developing our Community HUB approach. The attached report (Appendices 1 – 1C) goes into more detail on how that could be developed in Kirkton as a trial for the first of our Community HUBs. The HUBs would potentially provide 11,932m² of community space compared to 1,780m² currently available within the Kirkton community centre and library complex.

6.3 The proposal is that St Paul's RC Academy and Baldragon Academy will become two Community HUBs which will serve the community of Kirkton, providing education, community library provision, advice, information, support, guidance, sport and leisure, prevention/early intervention services and community activities to replicate and enhance what is currently offered through the Kirkton Community Centre and Library which will close. By utilising existing buildings to facilitate continuing delivery of services for and with the community within our modern school estate, there would be a reduction in property costs and ongoing maintenance costs.

- 6.4 This view is mutually agreed by officers within City Development, Neighbourhood Services, Leisure & Culture Dundee and Children & Families, hence the proposal that the Kirkton area presents a good opportunity to trial the first of our community HUBs.

7.0 CO-DESIGNING THE MODEL WITH THE COMMUNITY, FOR THE COMMUNITY

- 7.1 This report summarises and describes some of the options for a community HUB model for Dundee. However, it is important that those who will use the HUBs have their say on how this approach is developed to support their individual needs and the needs of the organisations which support communities.

- 7.2 As part of the development of the community HUBs in Kirkton, there will be a period of consultation and engagement with a range of stakeholders including the following groups:

- Local Management Groups (LMGs)
- Third Sector organisations
- Community Groups
- Schools, through pupils and parent councils
- Members of the public
- Council and partner services
- Facilities & building management
- Trade Unions

- 7.3 Through engagement and consultation, feedback and opinions will be gathered to help shape and refine the model outlined. How the new HUBs will run, operate and what activities and access arrangements will be required will be designed through consultation. The consultation period will run from October 2020 to December 2020.

- 7.4 Engagement activities will pay particular attention to the views of the existing users of Kirkton Community Centre and Library to fully understand how their needs can be met from a Community HUB in the area. This work will drill down into the detail and is an important element in the design and management planning of the HUBs.

- 7.5 Alongside this engagement, work will continue between Dundee City Council and the relevant partners to build the model and work through how best to accommodate the needs of the various groups involved with or using the new HUB.

8.0 NEXT STEPS AND TIMELINE

8.1 Engagement, Consultation and Co-Design – October – December 2020

- Hold engagement and consultation with the LMG in Kirkton – Begin a series of engagement sessions and online consultations with the LMG in Kirkton to refine their needs for the two HUBs at Baldragon and St Paul's.
- Widen engagement to other parties – Widen the engagement and consultation to other groups such as third sector organisations, school pupils and other community groups.
- Review feedback and work with parties to co-design HUBs – Plan a series of workshops, meetings and consultations to allow the co-design of all elements of the new HUBs with the community and partners who will use it.
- Full review of the financial implications of the HUB model – Carry out a full review of the financial implications of the HUB implementation in Kirkton, including any development costs, staffing costs, income targets, etc
- Share amended report - Share an amended report with the LMG, Council Management Team and elected members

8.2 **Implementing the trial – January – April 2021**

- Development of schedule / Reconfiguration of space – Work with Neighbourhood Services, L&CD, Children & Families and the LMG to design and develop the schedule for the HUBs and reconfigure the space within the buildings to accommodate the change in use.
- Development of Booking System – Complete work on the review of the booking system, bringing the 3 areas (Communities, L&CD and Children & Families) in line with the same booking process for rooms.
- Training – Provide training for staff on the new ways of working in the HUB, including the management procedures, booking system, visitor management, health and safety, etc
- Communication and formal launch – Communicate publicly on and launch the Kirkton HUBs, bringing together all parts of the community with their opening.

9.0 **POLICY IMPLICATIONS**

This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. A copy of the Integrated Impact Assessment is available on the Council's website at www.dundee.gov.uk/iia.

10.0 **CONSULTATION**

The Council Management Team has been consulted in the preparation of this report.

11.0 **BACKGROUND PAPERS**

None

David R Martin
Chief Executive

Date: 28 September 2020

C2022 COMMUNITY HUBs



A MODEL FOR DUNDEE



BACKGROUND

COMMUNITY HUB MODEL

The diagram in Appendix 1A details what the community HUB model's core offer is and what the HUB will aim to deliver, through partnership working. The core offer of the HUB model is built around a set of design principles and a range of core services, which will include:

- Education
- Community Library
- Advice
- Information, support and guidance
- Sport and leisure
- Prevention/early intervention services
- Community activities

The HUB will be a space which enables a range of local organisations to work together under one roof, alongside educators, council advice, communities, leisure and culture staff.

CORE COMPONENTS OF THE MODEL

It is recognised that the type and level of need will vary across the city and local arrangements will reflect this with support and services responding to local needs which will be explored as part of any wider rollout of the Community HUB model. These local arrangements will build on a set of core components present in the HUBs.

1. A clear governance structure with community leadership

The most important part in establishing a new community is to build the connections with the local community – identifying and engaging with key partners within the voluntary and community sector to be involved in the development of the HUB. The HUBs will be led by a Partners Management Group which will be made up of representatives from the following areas:

- School Head Teacher
- School Business Manager
- Local Management Group
- Neighbourhood Services
- LACD
- Robertson/Tayside Contracts

This group will have responsibility for overseeing the development of the HUB, ensuring it reflects the needs and interests of local people and partners. Further details are outlined in the Governance section of this report.

2. A core offer of support, education, leisure and activities

The core offer of the HUB will be to provide a range of services under one roof. The various areas of this core offer will be delivered by different services, partners, organisations and volunteers within the community and the Council. The Council and its partners already offer a wide range of services to the citizens of Dundee, the aim of the HUBs is to provide these together in one location which will ensure it is easier for citizens to access services they need and to better facilitate partnership working and collaboration.

3. Access to a range of information, support and guidance

The core offer will be enhanced by a range of information, support and guidance tailored to local needs and delivered by voluntary groups and community organisation and supported by the council and their partners. Depending on the needs of the community, the advice and support offered from the HUB will change.

4. A community space and programme of community, sports and leisure activities

The HUB will also offer a space to deliver activities, sports and leisure activities run by the Council, Leisure & Culture Dundee, community groups and partners. Rooms and facilities within the HUB will be available for the community to book and run regular classes or activities and reflect local interest.

5. A place of learning for all members of the community

One of the HUB model core elements is to work closely with the schools. The HUBs will be places of learning for the children of the communities as they are now, however the HUB model allows for adult learning opportunities to take place alongside and out with school hours, making the HUBs places of learning for the whole community, not just those of school age.

The components of the model are underpinned by a set of features:

- **Responsive** – Seeks to understand and respond to demand
- **Flexible** – A space and programmes which adapts to changing levels of needs and interest from the local community
- **Focused on learning** – putting learning and education at the heart of the community
- **Community led** – driven by and in partnership with the local community
- **Well connected** – established links with the community and facilitates joint working across organisations

MANAGEMENT AND GOVERNANCE ARRANGEMENTS

It is recognised that getting the management and governance arrangements right for the HUBs will be a very important part of the Community HUBs project. The HUBs will be supported by a multi-agency team of people who will provide the strategic direction of each HUB, day to day running and the range of activities, support and learning opportunities.

Through learning from best practice elsewhere and consultation with internal stakeholders and partners in the community, the exact model of HUB management and governance will be designed in this next phase of the community HUBs project. It is important that time is taken to work through the operational details of the model which reflect the local needs.

The management of the HUBs would need to cover the following key elements:



- **Strategic Direction** – The management group would be responsible for the overall strategic direction and management of the HUB. Made up of representatives from the council and community to cover all key partners, the direction of the HUB would be led by the individual community needs.

- **Scheduling / Programming** – A group would need to meet regularly to discuss Council or partner led programmes, schedules or services running from the HUB. The group would be representative of all corporate partners from the Neighbourhood Services, L&CD and Children & Families. The group will need to ensure a fair and equitable programme of activities is planned, ensuring all community needs are fairly met.
- **Staffing** – There will be a need to manage the new staffing arrangements within the HUB as there will be staff working from Neighbourhood Services, Children & Families, Leisure & Culture as well as community partners.
- **Day to Day Operations** – The day to day operations of the HUB will be an important aspect of the HUB management to ensure that services and partners and their individual bookings and needs are met and any issues attended to.
- **Engagement with partners and volunteers** – It will be very important, with a large number of council and partner services working together that regular dialog and engagement is maintained between the partners, volunteers, community groups and the HUB.

KIRKTON TRIAL

The Kirkton area has the following buildings which will be involved in the trial:

- Kirkton Community Centre
- Kirkton Library
- Baldragon Academy
- St Paul's RC Academy

Kirkton is an area with a total population of 5,161 with the majority of this population being between 16 and 64. The 2011 Census reported that 65.9% of those aged 16-74 years in the Kirkton area were economically active however the Scottish Index of Multiple Deprivation 2020 reported that 82% of the Kirkton population lived in a data zone ranked in the 15% most deprived. Kirkton, as can be seen in the above SIMD data, is an area with high levels of deprivation so there would be real benefits to free or low-cost access to high quality facilities which had multi-use and allowed a wide range of services and activities to be run in a more joined up way from them.

Within this locality there are two new high schools, St Paul's and Baldragon, with a range of modern and high quality facilities. There is also a community centre complex incorporating a library that is in poor condition and in need of maintenance estimated at £250,000 to improve a range of issues present in the building. This therefore presents an opportunity to review if there is a better approach to providing community facilities to the Kirkton area going forward by developing our Community HUB approach. The attached report (Appendices 1 – 1C) goes into more detail on how that could be developed in Kirkton as a trial for the first of our Community HUBs.

KIRKTON COMMUNITY HUBs

In the Kirkton area, there are two large, recently built secondary schools, Baldragon Academy and St Paul's RC Academy. St Paul's RC Academy has capacity for 1,305 pupils with the current roll of 902. In September 2019 there were a total of 822 pupils living within the catchment area. Baldragon Academy has capacity for 1,100 pupils with the current roll of 791. In September 2019 there were a total of 674 pupils living within the catchment area.

Both schools are located in the Kirkton area within approximately 700 metres north and south of the existing Kirkton Community Centre & Library building (additional information available in appendix 1C). It is proposed that the trial community HUB in Kirkton is run between these two buildings, to maximise use of space and best coverage of the Kirkton area.



Applying the community HUB model described above, these buildings will allow for all the core offers to be delivered within the community as per the community HUB model described above, giving the best and most flexible community services in the Kirkton area.



Split across both HUBs

- Education
- Advice
- Info, Support, Guidance
- Prevention / Early Intervention
- Community Activities



Located only at St Paul's HUB

- Community Library
- Sports & Leisure

The HUBs in Baldragon and St Paul's will offer the majority of the core offer for the Kirkton Community HUB with education, advice, info, support, guidance, prevention / early intervention and community activities all being available.

St Paul's HUB, due to its layout and existing agreements on Sports and Leisure use, is best placed to offer the community library and sports and leisure classes/activities.

Education, Advice, Info/support/guidance, Prevention/early intervention, Community activities

The HUBs will be places which offer a range of advice, guidance and learning opportunities under one roof. The two HUB locations are already busy schools which cater for the secondary school provision across the Kirkton area and this focus on delivering high quality education to our young people will still remain central to the entire HUB concept.

In addition, it is the aim that this learning environment can continue to deliver for adults within the community by offering the HUB space for community groups and organisations to run learning classes from the building. Already from the Kirkton Community Centre there are languages, music and sports classes running all the time and this will still be available to continue in the new setting.

The HUBs should be places for people to come and get advice and support within the community as well as a place for our communities and health and social care staff to work out of and to deliver outreach programmes to the communities.

We already have very close working relationships with a range of 3rd sector and partner organisations who are delivering a huge range of support and advice services to those in need within the community and the HUBs will offer the ideal location for this to continue.

Dedicated space for these staff to operate from within the HUBs is envisaged which will also allow for greater partnership and collaboration between these organisations, the schools and its pupils.

Community School Library

The creation of a Community School Library within St Paul's RC will allow for the library to remain accessible to the community and the school pupils and maintain the service within the community. Currently the existing library and community centre is located 400 metres walk from the school.

The library would be better placed in St Paul's rather than Baldrigon as the library is located close to the school entrance and is therefore easily accessible at all times with minimal impact on the school day.

The library will operate on a different model, moving from being a stand-alone library to become a community school library, one which is accessible by both members of the public and pupils within the school. This model will allow for greater integration of the library service with the school and its pupils and will offer new opportunities for different service delivery.

Sports & Leisure

Currently, the Dundee North West Community Sports Hub operates out of Baldrigon Academy. The agreement between Leisure and Culture Dundee and the sports Hub allows a certain number of sports clubs to operate out of Baldrigon Academy in evenings and weekends.

The Community Club consists of 6 local sports club:

- Dundee West Football Club
- Tayside Fire Brigade AFC
- Dundee City Woman's FC
- Stobswell Rugby Club
- Downfield Junior FC
- Madsons Basketball Club

As a result of this pre-existing agreement, it is proposed that the Kirkton HUBs leisure and sports focus is delivered from St Paul's RC Academy. St Paul's is well placed to offer this part of the HUB with the following facilities available:

- Swimming pool
- Fitness Suite
- Sports Hall (for larger activities such as 5 a side football)
- Gym Hall (for smaller activities such as badminton)
- Dance Studio

HUB Operational Review

Bookings & Lets - the correct management of the booking and lets within the Community HUBs is essential for their effective operation and to maximise the benefits for the community and the partners operating within the HUBs. To ensure that the charging and lettings within the HUB approach is fair and clear for those using it, a charging and lettings group will look at the redesign of the current booking process, standardise charges where possible and review free and concessionary lets for booking community facilities.

The initial focus should be on the communities rates and concessions, however it is hoped that this work will make the trialling of the Community HUBs easier in future due to clearer policies and pricing.

As mentioned in the operating model section of the report, there will be a scheduling group established which will meet regularly to discuss and address any issues which come up through the regular booking of activities.

This may result in some changes to the existing service which is on offer through Kirkton Community Centre, however in the new collaborative way of working in the HUBs, it will be necessary for changes to work around a multi-use building.

One of the benefits of the HUBs is that it is proposed that the building will be open much more during evenings and weekends than it was before, giving greater flexibility in how services are delivered and giving the community options for bookings out with the current Monday to Friday model.

Operating Hours - one of the original aims of this project was to create a community HUB which was available '365 days a year'. This aspirational goal was to demonstrate that it doesn't matter the building, or term time holidays, or the day of the week, the HUB should be available for all with different uses across the day, week, month and year. In line with this aspiration, operating hours will be reviewed, in full consultation with the key stakeholders and partners, taking into consideration the impact that longer opening hours would have on staffing, running and maintenance costs, lease agreements, policies and procedures.

At the moment, the Community Centre, Library and Schools are all run and managed independently with different opening hours, as per the below table. To create a HUB provision in the two schools will require clarity on the operating hours of the HUB and when it will be made available for particular uses

Building	Operational Hours		
	School Use	L&CD Use	Community Use
Kirkton Community Centre	N/A	N/A	Mon, Tues, Wed and Thurs – 9am to 9:15pm Fri – 9am to 8:15pm Sat & Sun – Closed
Kirkton Library	N/A	Mon – 9am to 1pm, 2pm to 7pm Tues & Fri – 9am to 1pm, 2pm to 5:30pm Wed – 10am to 1pm, 2pm to 5:30pm Thurs & Sat – 9am to 1pm	N/A
St Paul's RC Academy	Mon to Fri 8am to 6pm Term-time only	Mon to Fri – 6pm to 9pm Sat & Sun – 9am to 12:30pm	N/A
Baldrigon Academy	Mon to Fri 8am to 6pm Term-time only	N/A	N/A

Kirkton Community Centre and Library is largely closed or unavailable at weekends and schools are under-utilised in a lot of areas in the evenings, weekends and during school holidays (circa 175 days per year).

There is an opportunity to change the operating hours to allow for a much greater number of available sessions and bookings, allowing the communities to have much greater flexibility in the days of the week that activities could be booked.

Reception Area - it is recognised that any Community HUB will need to be easily accessible as well as look and feel like a shared space. One which will need to be appropriately reviewed is the access through and management of the reception area. In the course of our consultations and ongoing work this area will reviewed and appropriate solutions proposed.

Available Space

Kirkton Complex (circa 1780m2 including toilets, reception, etc)

There are 11 rooms available for booking which consist of:

- Games Hall
- Large Function Room (x2)
- Small Multi-purpose Room (x4)
- Youth Space
- Library
- Computer Room
- Meeting Rooms (x3)

The combined capacity of these rooms is 628 people and currently, in an average week, there are around 330 hours of sessions run from the community centre.

St Paul's (indoor facilities listed below total 6797m2)

- Assembly Hall (176m2)
- Stage (70m2)
- Drama Studio (100m2)
- Music rooms (1x 80m2, 2x65m2)
- Art studios (4x 85m2)
- Library (253m2)
- Dining room (240m2)
- Food Rooms (2x 85m2)
- Fabric Room (85m2)
- Workshops (3x 100m2)
- Graphics rooms (2x 80m2)
- Tech Room (80m2)
- Chapel (40m2)
- Social Space (165m2)
- Conference Room (23m2)
- Swimming Pool (580m2)
- Gym (250m2)
- Gym/Dance Studio (140m2)
- Games Hall (850m2)
- Fitness Studio (70m2)
- General Classrooms (31x average 65m2 each)
- IT Suites (6x 80m2)

St Paul's also contains a variety of facilities including a swimming pool, an astro turf pitch and two grass pitches, as well as a large playground.

Baldragon (indoor facilities listed below total 5135m2)

- Conference Room (50m2)
- Meeting Room (22m2)
- Interview Room (14m2)
- Group room (45m2)
- Drama Studio/Stage (86m2)
- Swimming Pool (580m2)
- Assembly Hall (68m2)
- Band Room (90m2)
- Music Rooms (3x 60m2)
- Dining room (247m2)
- Graphics Room (2x 80m2)
- Workshops (3x 100m2)
- Library (193m2)
- Food Rooms (3x 95m2)

- Fabric Room (80m²)
- Art Studios (6x 75m²)
- IT Rooms (5x 85m²)
- General Classrooms (31x average 60m² each)

Between Baldragon Academy and St Paul's Academy, there are a significant amount of multi-purpose spaces and rooms available for use by the school, community and L&CD throughout the week.

What space the school, community and L&CD will need and when they will need it will potentially look very different to what was in place before the COVID-19 pandemic. To identify the needs of each group, a period of consultation will be required with the communities, Children & Families, Neighbourhood Services and Leisure and Culture Dundee.

As stated above, it is not proposed that existing timetables are used to try and fit them into the new HUB model as the needs of the community and the council will have changed, groups and classes may no longer run, community groups may have changed their focus or delivery models. We need to ensure that we consult with all groups, understand their needs, then discuss the new HUB model and programme with all relevant partners, ensuring a fair equitable use of the buildings.

As a HUB, the building contains a variety of facilities, including extensive leisure facilities. Outdoor facilities include a full size astro turf pitch and grass football pitch. St Paul's also contains a swimming pool which is currently open to the public three times per week. The library in St Paul's is situated against an exterior wall and this can be altered to provide a separate entrance for community use. The school also contains a separate community entrance which leads to a social area and the leisure facilities. St Paul's is also on a bus route which makes it easily accessible and is close to a taxi rank located at the Asda Supermarket which is within easy walking distance.

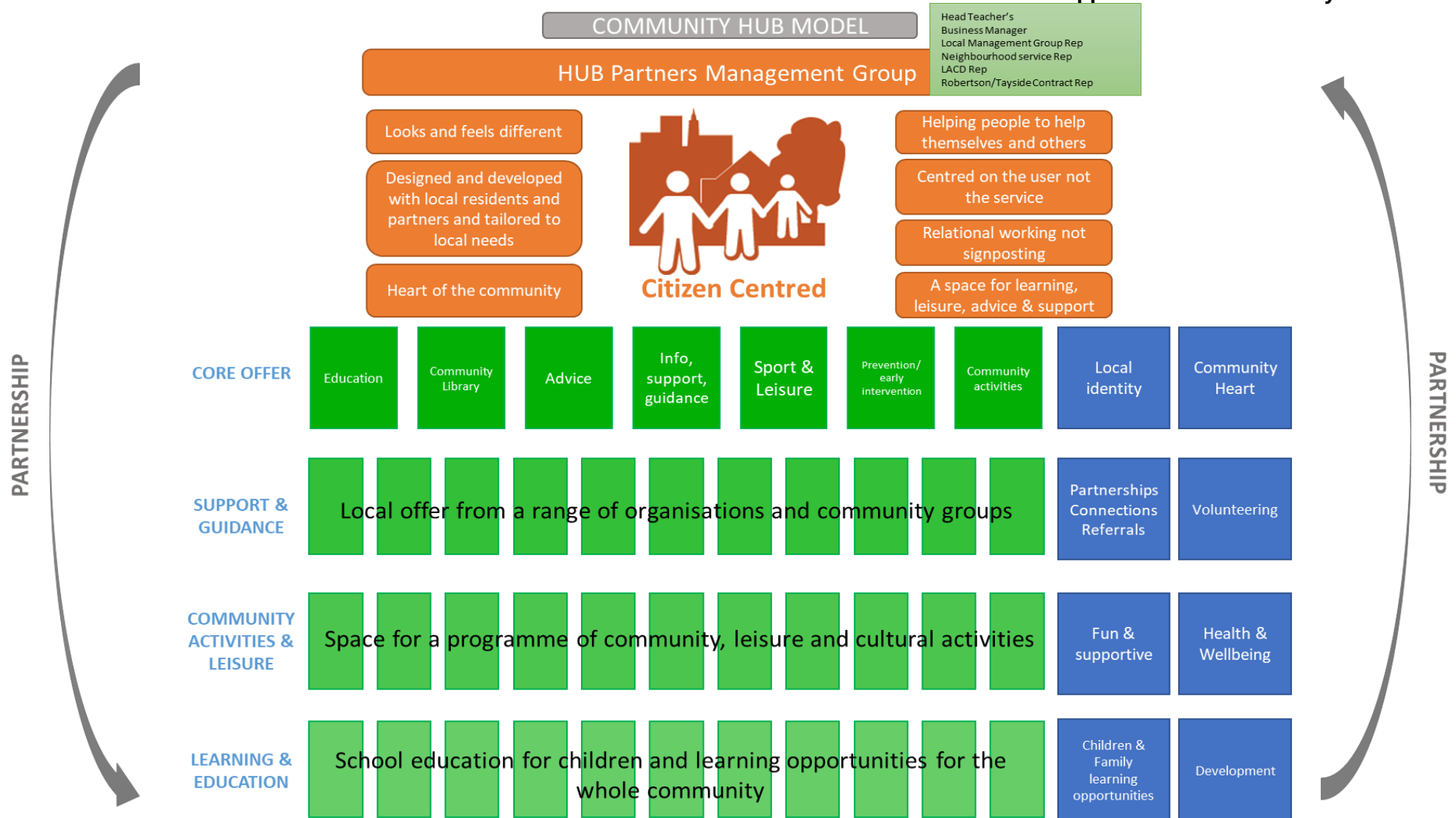
Building Management & Maintenance - different agreements are currently in place in the two HUBs. Baldragon is a Dundee City Council building and maintenance, cleaning and janitorial arrangements are in place with Tayside Contracts. Additionally, Baldragon has a lease agreement with the Sports Hub which has control over leisure bookings in the evenings and weekends. St Paul's is a PPP school and has maintenance and janitorial arrangements with Robertsons.

There are various complexities to the management of the individual buildings which will need to be carefully thought through depending on the needs identified during the consultation period.

Staffing – in the creation of new community HUBs, there will inevitably be some staffing implications due to merger, some roles may need to change, be redefined or job sized to meet new responsibilities. This will need to be carefully reviewed by Human Resources and include consultation with Trade Unions.

Community HUBs – A Model for Dundee

Appendix 1A – Community HUB Model



FINANCIAL IMPLICATIONS

The Kirkton trial focusses on 3 buildings within the Kirkton area, Kirkton Community Centre and Library, Baldragon Academy and St Paul's RC Academy. Below details the running costs, income generated and rates relief generated for each building. Additional information on staffing within Kirkton Community Centre and Library and potential savings which could be generated through the trial are also detailed.

Property Costs and Rates Relief

Property	19/20 Property Actual	Rates Relief
Kirkton Community Centre	£123,126	£79,517
Kirkton Library	£850	
Baldragon Academy	£813,146	Nil
St Paul's RC Academy	£523,218	£123,533
TOTAL	£1,460,340	£203,050

The property costs across all three buildings in 18/19 was £1,200,107. As Kirkton Community Centre and Library is occupied by the Local Management Group and Leisure & Culture Dundee and the Academies are occupied by Children & Families and Leisure & Culture Dundee, rates relief is generated across the 3 properties of £203,050 per annum.

Staffing Costs

Property	Non-teaching staffing costs			
	LACD	CORP SERV	NS	C&F
Kirkton Community Centre	--	£68,988	£56,407	£253,210
Kirkton Library	£61,907	--	--	
TOTAL	£61,907	£68,988	£56,407	

The table above details direct staffing costs for Kirkton Community Centre and Library. No staffing costs are detailed for Baldragon Academy or St Paul's RC Academy.

Income

Property	DCC Income Target	Actual Income (19/20)	
		DCC	L&CD
Kirkton Community Centre	£22,500	£27,911	£0
Kirkton Library	£0	£0	£675
Baldragon Academy	£0	£0	£48,000**
St Paul's RC Academy	£0	£24	£140,251*
TOTAL	£22,500	£27,935	£188,926

The above table details the income generated through Kirkton Community Centre and Library. This income is generated through Dundee City Council lets. The Local Management Group generates income of circa £20,000 per annum also.

For Baldragon Academy or St Paul's RC Academy, the only spaces which are regularly booked and used within the schools at the moment are managed and let by Leisure & Culture Dundee.

*LACD's income for St Paul's includes £48,525 of LeisureActive membership income that is apportioned to this facility. The membership income is apportioned based on attendances but a high proportion of the membership income that is allocated to St Paul's relates to childrens' swim lessons as St Paul's is one of their main facilities for provision of this service.

**Dundee North West Community Sports (NWCS) HUB – an annual agreement is in place with Leisure and Culture Dundee in relation to Baldragon Academy. The management and use of the leisure facilities is run by NWCS HUB and generates income of £48,000 per annum for LACD. The current agreement limits availability for community organisations, individuals or charities as only sports clubs which are part of the NWCS HUB have access.

Other Financial Considerations

Opening Hours

As part of the Kirkton Community HUBs trial, there may be a need to extend the opening hours of the school building to allow for additional community bookings outside of the current opening hours. This process has been arranged previously to allow for leisure facility access and the process for doing so is a straightforward process by adjusting the current agreements in place with Tayside Contracts or Robertsons.

The actual costs relating to this are not yet known as it has yet to be consulted on or agreed what the opening hours would be under the Community HUB model.

Building Modifications

It is not envisaged that any significant change to either of the buildings is required to accommodate the new model of Community hub working. There may however be minor modifications to control access to accommodate additional community bookings in Baldrigon and St Paul's.

The actual costs relating to this are not yet known as it has yet to be consulted on or agreed what the buildings would be used for and therefore what modifications would be required under the Community HUB model.

However, early work to identify likely modifications has been undertaken involving council officers only at this stage. This has highlighted indicative costs for one off modifications of £55,000.

Building Disposal

No formal decision has been made regarding the future of Kirkton Community Centre. However, given the condition of Kirkton CC & Library and the need for investment (circa £250K), demolition may be the only realistic outcome for the building. An estimated cost based on similar demolitions is circa £140K. There may also be a capital receipt for sale of the site in the future.

Potential Savings

The minimum savings which could be generated would be building costs from the closure of Kirkton Community Centre of **£123,126 per annum**.

There are a number of factors which will affect the savings potential following a more detailed financial analysis and public consultation on the right model for a community HUB in Kirkton, such as:

- Staffing requirements
- Building modifications
- Contractual changes on opening hours & associated costs
- Increased income opportunities

Appendix 1C – Suitability and Distance information for Kirkton Community Centre

