

Blackpool Town Deal Board Meeting 20

Agenda Item 5

Report to: Blackpool Town Deal Board
Subject: Town Deal Programme Update
Relevant Officer: Nick Gerrard, Growth and Prosperity Programme Director
Date of Meeting: 24 February 2023

1. Purpose of report

To provide the Board with an update on the Town Deal Programme performance.

2. Recommendations

To note the current position with the delivery of the Town Deal Programme including project updates.

3. Overarching Programme Finance Position

3.1 Summary Position

- All required claims and returns to the Department of Levelling Up, Housing and Communities (DLUHC) have been submitted on time and no outstanding issues reported.
- All seven Town Deal schemes are now in progress.
- Programme level Delivery and Risk - activity and planning is well underway and hence has an 'amber' RAG rating is applied.
- Programme Spend - Whilst project activity is well underway on all schemes, there is a programme level underspend against the original September 2021 profile and significant changes to project finance forecasts due to delayed delivery or potential scheme cost increases, and therefore a 'red' RAG Rating is shown. However, re-profiling is to be expected for a programme of this scale, the position is retrievable, no resources are at risk and a re-profile of Town Deal annual spend is acceptable to DLUHC in principle, and will be undertaken later this year.
- Table 1, based on the latest actual spend to December 2022 shows a total current programme spend of £4,548,689 against the "original" September 2021 target of £17,102,135 with expenditure in quarter four to March 2023 yet to be included.



- Table 2 however, shows the latest actual spend to December 2022 against the re-profiled spend reported to DHLUC in December 2022 of £4,548,689 against a revised target of £8,111,428 by end of March 2023 with expenditure in Q4 to March 2023 yet to be included.
- Please see Annex A for project specific updates.



Table 1: Current Towns Fund expenditure position versus original September 2021 DLUHC approved budget figures.

Project	Approved total Town Deal funding	Approved spend Oct 2020 – end Mar 2023	Actual spend to end Mar 2022	Actual spend Apr to Jun 2022	Actual spend Jul to Sep 2022	Actual spend Oct to Dec 2022	Total spend to date Oct 2020 – end Dec 2022	Variance between approved spend to end Mar 2023 and spend to date
Blackpool Airport Enterprise Zone	£7,500,000	£3,045,000	£1,117,748.35	£69,634.75	£45,439.31	£100,791.68	£1,333,614.09	£1,711,385.91 (Underspend)
The Youth Hub / 'The Platform'	£500,000	£327,418	£0.00	£0.00	£0.00	£34,077.23	£34,077.23	£293,340.77 (Underspend)
Revoe Community Sports Village	£6,545,818	£1,628,194	£31,086.93	£7,383.13	£382,273.13	£105,641.33	£526,384.52	£1,101,809.48 (Underspend)
The Edge	£4,500,000	£3,513,434	£288,702.20	£13,532.12	£89,194.57	£9,068.57	£400,497.46	£3,112,936.54 (Underspend)
The Illuminations	£4,500,000	£2,454,000	£728,406.78	£434,126.05	£207,825.99	£522,898.75	£1,893,257.57	£560,742.43 (Underspend)
Multiversity (Land Acquisition)	£9,000,000	£6,060,000	£20,531.00	£10,000.00	£10,000.00	£245,319.99	£285,850.99	£5,774,149.01 (Underspend)
Blackpool Central Courts Relocation	£6,954,182	£74,089	£51,827.47	£7,726.87	£7,726.87	£7,726.87	£75,008.08	£919.08
Totals	£39,500,000	£17,102,135	£2,238,302.73	£542,402.92	£742,459.87	£1,025,524.42	£4,548,689.94	£12,553,445.06 (Underspend)

Nb: Underspend yet to incorporate January to March 23 expenditure.



Table 2. Current Towns Fund expenditure position versus internal re-profiled budget figures.

Project	Approved total Town Deal funding	Current reforecast spend Oct 2020 – end Mar 2023	Actual spend to end Mar 2022	Actual spend Apr to Jun 2022	Actual spend Jul to Sep 2022	Actual spend Oct to Dec 2022	Total spend to date Oct 2020 – end Dec 2022	Variance between current reforecast to end Mar 2023 and spend to date
Blackpool Airport Enterprise Zone	£7,500,000	£3,037,158.77	£1,117,748.35	£69,634.75	£45,439.31	£100,791.68	£1,333,614.09	£1,703,544.68 (Underspend)
The Youth Hub / 'The Platform'	£500,000	£65,635.23	£0.00	£0.00	£0.00	£34,077.23	£34,077.23	£31,558.00 (Underspend)
Revoe Community Sports Village	£6,545,818	£559,907.65	£31,086.93	£7,383.13	£382,273.13	£105,641.33	£526,384.52	£33,523.13 (Underspend)
The Edge	£4,500,000	£667,742.70	£288,702.20	£13,532.12	£89,194.57	£9,068.57	£400,497.46	£267,245.24 (Underspend)
The Illuminations	£4,500,000	£2,369,307.60	£728,406.78	£434,126.05	£207,825.99	£522,898.75	£1,893,257.57	£476,050.03 (Underspend)
Multiversity (Land Acquisition)	£9,000,000	£1,325,315.78	£20,531.00	£10,000.00	£10,000.00	£245,319.99	£285,850.99	£1,039,464.79 (Underspend)
Blackpool Central Courts Relocation	£6,954,182	£86,361.20	£51,827.47	£7,726.87	£7,726.87	£7,726.87	£75,008.08	£11,353.12 (Underspend)
Totals	£39,500,000	£8,111,428.93	£2,238,302.73	£542,402.92	£742,459.87	£1,025,524.42	£4,548,689.94	£3,562,738.99 (Underspend)

Nb: Underspend yet to incorporate January to March 23 expenditure.

The underspend (£3,562,738) against profile (£8,111,428) has been caused largely due to delays on the Edge scheme, the Enterprise Zone due to delays on activity due to utility issues and negotiation with stakeholder delays and also the number of property acquisitions completed on the Multiversity scheme.



3.2 Reasons for Variations in Spend Profile

The reasons for the programme underspending versus the originally profiled budget (which dates from September 2021) is due to a combination of issues including:

- Some scheme delivery timetables were, with hindsight, over ambitious given the current volatility in the market and the challenges it presents
- Inflation is having a wide and lasting impact with tendering challenging: some procurements have had to be re-tendered due to excessive costs/non-responses
- Post Covid-19, the availability of some materials has been adversely affected
- Some schemes have not commenced as early as expected due to delayed approvals beyond what was originally anticipated (e.g. Multiversity)
- The need for further extensive partner discussions on scheme development (e.g. Revoe Community Sports Village with Blackpool FC)

4. Programme Management

- All seven Town Deal projects have commenced delivery under the Programme
- The Council's Programme Management Office (PMO) is established and programme monitoring activity is well underway.
- Monitoring activity is currently based upon a quarterly claims process. In total there will be seventeen claims covering the timescale 01 October 2020 to 31 March 2026 (the duration of the Town Deal programme).
- As projects evolve, budgets and the achievement of milestones and outputs/ outcomes will change. At each claim, project leads are requested to re-profile future spend where required, including upcoming milestone dates and projected results achievement based upon what has happened during the claim period. Consequently, follow-on claim documents can only be issued using finalised financial, results and milestones details from the previous claim submission.
- A meeting was held with DLUHC on 13 January to discuss the potential need for a Project Adjustment Request (PAR) for the Multiversity scheme. Currently there are inappropriate outputs and outcomes assigned to the "Phase 1" Town Deal £9 million scheme which only provides site acquisition and assembly outputs, not construction. These should fall under "Phase 2" of the project where actual build construction and completion is undertaken. These output and outputs therefore should fall under the £40 million Levelling-Up Fund scheme announced in January. DLUHC agreed with the Council and a PAR form is under development to explain the need for these changes and also to provide an up to date spend profile. The PAR form needs Council Section 151 sign off and will be shared with the Town Deal Board before submission.

An overall RAG rating for the programme has been provided in Table 3 below based on the DHLUC RAG rating system as set out in Table 4.

4.1. Programme RAG rating

Table 3. Overall programme RAG rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
4	5	4

RAG Rating Delivery: All schemes (except for The Platform) are behind, compared to original business cases stated activity, but the Government is aware through the claims process and they have expressed no concern; hence why a score of 4 is allocated. All outputs are still achievable and schemes are anticipated to catch up.

RAG Rating Spend: Significant changes to project finance forecasts due to delayed delivery or potential scheme cost increases necessitates a red being applied. However, as noted above, DLUHC are aware of the position and have not highlighted any concern at this time.

RAG Rating Risks: The programme clearly has some high risk issues which could affect the programme; for example if The Edge project value engineering process doesn't prove to be acceptable. However, no show stopping risks have yet fully materialised and mitigations are in place so a 4 is determined as the most appropriate position at present.



Table 4: DLUHC RAG rating system

Delivery	Score	Spend	Score	Risks	Score
Major issues causing significant delays (more than 6 months); processes interrupted or not carried out as planned (E.g. planning permission not secured); or significant changes to project. Project likely to under-deliver on forecast outputs.	5	A variance of over 50% against profiled financial forecast (total expenditure) or significant changes to project finances required (increases or decreases) due to poor or delayed delivery.	5	Programme includes projects with significant risks that are both high impact and high likelihood. Risk responses not yet planned.	5
Issues arising causing long delays to the timetable (3 to 6 months) but no significant changes required to overall projects. Outputs may still be deliverable but challenging.	4	A variance of between 30% & 50% against profiled financial forecast (total expenditure). Budget changes have been required due to issues with project delivery.	4	Programme includes projects with significant risks that are either high impact or high likelihood. Risk responses planned but not implemented.	4
Issues arising causing short delays to the timetable (less than 3 months). Outputs still deliverable but require re-scheduling.	3	A variance of between 15% & 30% against profiled financial forecast. Some budget changes have been required.	3	Programme includes projects with some risks that have medium impact and/or medium likelihood. Risk responses planned and implemented.	3
Minor issues have arisen causing only small delays. Projects are on track to deliver outputs.	2	A variance of between 5% & 15%. Small re-profiling changes to budget required.	2	Programme includes projects with some risks that have medium impact but low likelihood. Risk responses planned and implemented.	2
No problems. Projects are on track to deliver outputs and keeping to schedule.	1	A variance of up to 5%. Spend is largely on track with any minor slippage expected to be picked up by the end of next quarter.	1	All risks are tolerable with low impact and likelihood and do not require a response.	1



4.2. Towns Fund reporting

Blackpool Council is the designated accountable body for the delivery of the Towns Fund programme with the oversight from the Town Deal Board. The Council must comply with DLUHC mandatory financial and monitoring and evaluation (M&E) requirements. Payment of grant is dependent upon the receipt of satisfactory interim reports which often require to be signed-off by the Council's Section 151 Officer

The latest DLUHC monitoring report request was received 25 October 2022, and returned by the deadline of 16 December 2022. The required forms are similar to those received previously (but are not the same) and require Section 151 Officer sign-off and one section by the Town Deal Chair.

4.3 Match funding financial position

The programme is funded by the Towns Fund with supporting approved match funding as set out in Table 4 following. The public funds are provided by Blackpool Council (within the Enterprise Zone, The Edge and Illuminations projects) and the private funds are provided by Blackpool Football Club (within the Revue Community Sports Village scheme).

Although there will be no increase to the Towns Fund allocation, the public and private match funds may need to increase over time to cover inflation and scope changes (including for the achievement of cross-cutting theme results such as the Council's Net Zero commitment, equality and diversity issues and social value 'additionality').

Notes:

- During a meeting with our BEIS colleagues on 31 January 2023, the PMO asked if a match funding increase for the Enterprise Zone project (£5,901,000.00 approved by the Council's Executive in December) requires a PAR (Project Adjustment Request) to be submitted to DLUHC for approval after formal commitment has been received from the Council
 - Our BEIS colleagues have asked the Town Deal PAR Team and, because Towns Funding will not be impacted and no outcomes or outputs will change, the response was a PAR wouldn't be required
 - As we did not understand the full reporting consequences until 2 February 2023, the increased funding is not shown below nor is it recorded in the October to December 2022 claim paperwork; however, it will be shown in all follow-on documentation
- The Blackpool Football Club match funding is currently under review by the club in line with the re-programming of the project



- It is not expected the overall amount committed will change (as has always been the case, there is a circa 10% contingency included within the figures that may not be spent)

Table 5: Original approved Match Funding expenditure by year (September 2021)

Funding sources	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Towns Fund total contributions	£3,510,889	£13,591,247	£11,373,293	£6,165,021	£4,859,550	£39,500,000
Private match total contributions	£156,978	£470,933	£470,933	£9,566,040	£7,022,798	£17,687,682
Public match total contributions	£2,786,000	£4,980,000	£6,680,669	£4,441,699	£2,640,000	£21,528,368
Totals	£6,453,867	£19,042,180	£18,524,895	£20,172,760	£14,522,348	£78,716,050

4.4. Programme re-profile

In addition to the under spend of Towns Fund monies, there have been coincidental, though non-commensurate slips in match funding spend across the projects. This re-profiling will occur at every claim – our current understanding of the programme position is shown in Table 5 following.

DLUHC has not commented on the re-profiling of budgets in our returns thus far; however, with the magnitude of the under spend and the approach of financial year end, we believe DLUHC may soon request an adjustment to the approved programme profile – this will almost certainly revise subsequent returns to be more in line with our submitted re-profiled figures.



Table 6: Re-profiled Match Funding expenditure by year (at 31 December 2022)

Funding sources	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Towns Fund total contributions	£2,238,302.73	£5,970,705.77	£20,372,162.08	£5,824,250.83	£5,094,578.59	£39,500,000.00
Private match total contributions	£0.00	£235,466.64	£470,933.28	£9,636,787.66	£7,344,494.42	£17,687,682.00
Public match total contributions	£2,391,206.12	£3,666,503.04	£6,014,893.68	£7,380,564.27	£2,075,200.89	£21,528,368.00
Totals	£4,629,508.85	£9,872,675.45	£26,857,989.04	£22,841,602.76	£14,514,273.90	£78,716,050.00

We continue to re-profile underspend (compared to the approved annual amount and re-profiled quarterly figures) into future years – this will enable better management of the schemes and should ensure no resources are lost to the Programme.

4.5 Income

Towns Fund receipts (not including £243,029.00 capacity and £1,000,000 advance funding received in FY 2021/ 2022) are set out in Table 6 below.

To simplify the already complicated funding receipts analysis, we are attributing spend to received Towns Fund monies as it is spent, not by project. This presents a slight problem in that we may attribute revenue monies to capital spend and vice versa but this will even itself out over the programme. (Note: the Government has made payments that do not match the capital / revenue split).



Table 7. Towns Fund Receipts

Tranches received (Date)	Capital or Revenue	Total	Defrayed by end December 2022	Underspend Amount
5% 'work-up' monies (Sep 21)	Capital and Revenue	£1,975,000.00	£1,975,000.00	£0.00
2021/22 payment (5 schemes) less '5%' (Dec 21)	Capital	£2,808,095.00	£2,573,689.94	£234,405.06
2021/22 payment (2 schemes) less '5%' (Mar 22)	Capital	£527,250.00	£0.00	£527,250.00
70% 22/23 payment (4 schemes) less '5%' (May 22)	Capital	£5,110,352.00	£0.00	£5,110,352.00
100% 22/23 payment (1 scheme) [including 5% already paid]	Revenue	£327,418.00	£0.00	£327,418.00
70% 22/23 payment (2 schemes) less '5%' (Jul 22)	Capital	£2,190,151.00	£0.00	£2,190,151.00
Totals		£12,938,266.00	£4,548,689.94	£8,389,576.06

Re-profiling information has been provided in the interim reports to date - there is a possibility the Government's payment schedule will be revised to better reflect actual expenditure.



4.6. Inflation

All the project leads, recognise inflation will affect their ability to deliver the original programme through increases in costs 'across the board'. Consequently, they are all developing solutions to mitigate its effects (although recognising The Platform scheme will face minimal impact). Obvious options are currently limited because many suppliers / contractors will not provide price guarantees. Please see project specific inflation related detail in the 'Town Deal Project Updates' below.

4.7. Contracts

Legal documentation for all seven schemes is required to underpin our assurance procedures and to ensure project leads understand and comply with the obligations within Blackpool's agreement under the Towns Fund Programme.

Five of the seven agreements are now signed by the parties.

In respect of the remaining two project agreements:

- The Blackpool Central Courts Relocation project agreement draft is with the parties for signature
- The Revoe Community Sports Village project agreement draft is delayed by the current project review being undertaken by the Football Club and the lack of a separate Memorandum of Understanding or Grant Funding Agreement (one of which at least will be required between The Council and Blackpool Football Club)

4.8. Programme Risk Register

Confidential.



Annex A: Town Deal Project Updates

- To note the progress with the seven Blackpool schemes.
- To note each project is RAG rated according to the definitions in the data table below.

Delivery	Score	Spend	Score	Risks	Score
Major issues causing significant delays (more than 6 months); processes interrupted or not carried out as planned (E.g. planning permission not secured); or significant changes to project. Project likely to under-deliver on forecast outputs.	5	A variance of over 50% against profiled financial forecast (total expenditure) or significant changes to project finances required (increases or decreases) due to poor or delayed delivery.	5	Project includes significant risks that are both high impact and high likelihood. Risk responses not yet planned.	5
Issues arising causing long delays to the timetable (3 to 6 months) but no significant changes required to overall project. Outputs may still be deliverable but challenging.	4	A variance of between 30% & 50% against profiled financial forecast (total expenditure). Budget changes have been required due to issues with project delivery.	4	Project with significant risks that are either high impact or high likelihood. Risk responses planned but not implemented.	4
Issues arising causing short delays to the timetable (less than 3 months). Outputs still deliverable but require re-scheduling.	3	A variance of between 15% & 30% against profiled financial forecast. Some budget changes have been required.	3	Project with some risks that have medium impact and/or medium likelihood. Risk responses planned and implemented.	3
Minor issues have arisen causing only small delays. Project is on track to deliver outputs.	2	A variance of between 5% & 15%. Small re-profiling changes to budget required.	2	Project with some risks that have medium impact but low likelihood. Risk responses planned and implemented.	2



Delivery	Score	Spend	Score	Risks	Score
No problems. Project is on track to deliver outputs and keeping to schedule.	1	A variance of up to 5%. Spend is largely on track with any minor slippage expected to be picked up by the end of next quarter.	1	All risks are tolerable with low impact and likelihood and do not require a response.	1



Project Name: Enterprise Zone

Reporting Period: Quarter 3 2022 to 2023

1. Forecast Financial Position to End of March 2023

Approved Town Deal Total: £7,500,000

Required Spend up to 31 March 2023: £3,045,000

Current Forecast Spend to 31 March 2023: £3,037,159

Quarter 3 (October to December 2022) Spend:

Forecast: £383,882

Actual: £100,792

Variance: £283,090

Total Spend to Date: £1,333,614

2. Overall Project RAG Rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
5	3	4

3. Top Risks for the Project

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Costs to achieve outcomes may increase (e.g. due to ground conditions and / or raw material prices)	Scheme may have to be reduced in scope	5	3	Middling - 6 to 9 months
Infrastructure	Inability to procure and deliver infrastructure in line with the highways scheme, increased costs and programme delays	5	3	Middling - 6 to 9 months

4. Inflationary Impacts on the Project

Realised Impacts (e.g. as a result of quoted costs/ tenders)

Ground Investigation costs greater than forecasted, the revised scope now provides savings but limits design data. Area F Junction costs will increase due to restrictive working and construction methodologies imposed by United Utilities.

As an actual measure of inflation, the STAR procurement framework which has been used to procure the Ground Investigation survey works has issued an early warning for a 16.24% increase in rates from January 2023.

Infrastructure development and infrastructure and utility diversions continue to pose financial and programme risks due to the increasing cost of civil engineering works, raw material costs, and long lead in for design and delivery due to a general increase in project work for statutory providers, such as Electricity North West and United Utilities.

Potential Impacts (i.e. latest project manager view on inflationary impacts ahead)

Material price inflation as well as increased labour costs risk remain. It is fully expected that these risks will be realised. Overall, it is expected that costs will be 17 to 25% greater than first projected in April 22.

Mitigation (Undertaken or planned)

Early Contractor engagement is essential to proactively start value engineering the scheme in the early stages for Areas A, C, D and E.

5. Project Activity Update this Quarter

- Phase 1 Ground investigations for all areas started in December 2022 and expected to be complete in January 2023.
- Phase 2 Ground investigations may not be required and if so would provide a saving.
- Works for Area F tendered and Contractor appointed.
- Area F highway works planned for end of Jan.

6. Milestones

Milestone List	Achieved
Design team appointment	Yes
Business Case completion	Yes
Business Case independent appraisal	Yes
Investment decision by TD Board (& BC & Summary Case to MHCLG)	Yes
MHCLG approval (& MOU agreed)	Yes
Detailed feasibility/design completed - in delivery stages F/A/C/D/E	No



Milestone List	Achieved
Procurement Started	Yes
Procurement started Area A	No
Procurement started Area C	No
Procurement started Area D	No
Procurement started Area E	No
Procurement started Area F ¹	Yes
All Procurement Complete	No
Works Start	No
Works Start Area A	No
Works Start Area C	No
Works Start Area D	No
Works Start Area E	No
Works Start Area F	No
Works Finish	No
Works Finish Area A	No
Works Finish Area C	No
Works Finish Area D	No
Works Finish Area E	No
Works Finish Area F	No
Acquisitions complete - No 2 School Road	Yes
M&E complete	No

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end	Total to Date
£ spent directly on project delivery (£7,500,000)	£1,333,614
£ co-funding spent on project delivery (£10,500,000)	£655,956
£ co-funding committed (private and public, £10,500,000)	£10,500,000
Total length of new cycle ways (0.6km)	£110m
Total length of new pedestrian paths (0.7km)	£110m

¹ Milestones narrative: Tender package for area F issued for pricing to Lancashire County Council as the responsible highway authority to undertake the works. Unfortunately, the County Council declined due to the lack of capacity to undertake the works within the agreed programme constraints. Subsequently, these works have been repackaged and will go to tender for highway framework contractors to bid in October.

Procurement for 'Area F' complete.

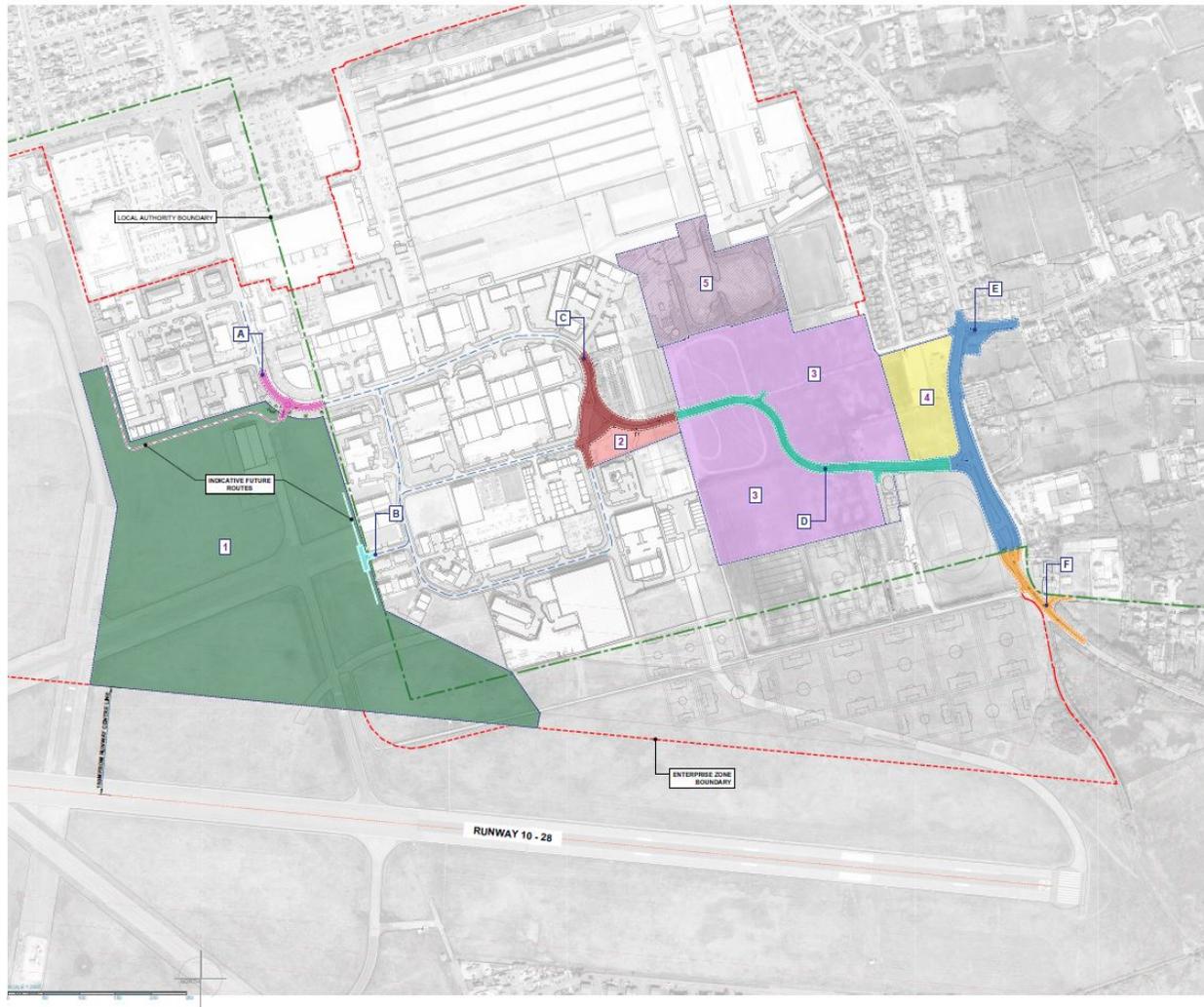


Output and Outcome Targets by Scheme end	Total to Date
Total length of newly built roads (0.6km)	0
Total length of pedestrian paths improved (0.3km)	0
Total length of resurfaced/improved road (1.8km)	£116m
No. of trees planted (15) ²	9
Amount of public realm improved (105,000 m ²)	0
No. of additional enterprises with broadband access =>30mbps (min. 12)	0
No. of additional residential units with broadband access =>30mbps (min 37)	0
Land made ready for development (103,000m ²)	0
Construction jobs (120 person-years)	0
Additional industrial floor space created (28,000m ²)	0
Business investments (12)	0
£ private sector investment (42,000,000)	0
Residential units (42)	0
Permanent jobs created (600)	0

² New footpath and cycleway access to the sports pavilion from the main highway complete and 9 trees planted.



8. Latest Scheme Images



KEY:

1	- AIRPORT DEVELOPMENT 16.54 HECTARES (1,780,350 SQ FT)
2	- RETAIL LAND 0.26 HECTARES (27,874 SQ FT)
3	- COMMERCIAL LAND 8.50 HECTARES (961,113 SQ FT)
4	- RESIDENTIAL LAND 1.30 HECTARES (136,001 SQ FT)
5	- POTENTIAL FUTURE DEVELOPMENT 2.50 HECTARES (262,068 SQ FT)
A	- AIRPORT ACCESS A 0.12 HECTARES (12,318 SQ FT)
B	- AIRPORT ACCESS B 0.59 HECTARES (6,229 SQ FT)
C	- REALIGNMENT OF AMY JOHNSON WAY 0.91 HECTARES (94,996 SQ FT)
D	- BAEZ LINK ROAD (ROUTE TBC) 0.80 HECTARES (84,983 SQ FT)
E	- COMMON EDGE ROAD CORRIDOR 1.50 HECTARES (156,807 SQ FT)
F	- COMMON EDGE ROAD/ DIVISION LANE 0.20 HECTARES (24,757 SQ FT)

BLACKPOOL COUNCIL	
Project: BLACKPOOL AIRPORT ENTERPRISE ZONE	
TOWNS FUND BID HIGHWAYS PLAN	
Issue:	01.07.2021
Info:	INFORMATION
10217	INF.04 P1
Cassidy+Ashton	





Project Name: The Edge (Stanley Buildings)

Reporting Period: Quarter 3, 2022 to 2023

1. Forecast Final Position to End of March 2023

Approved Town Deal Total: £4,500,000

Required Spend up to 31 March 2023: £3,513,434

Current Forecast Spend to 31 March 2023: £667,743

Quarter 3 (October to December 2022) Spend:

Forecast: £42,897

Actual: £9,068

Variance: £33,829

Total Spend to Date: £400,497

2. Overall Project RAG Ratings

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
4	5	4

3. Top Risks for the Project (Business Case)

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Construction site dangers	Risk to life and / or limb	5	2	Middling to distant (Nine to twelve months).
The finished premises are not attractive to new or existing tenants	Lower occupancy levels after completion of the works	3	2	Distant (Beyond twelve months).

4. Inflationary Impacts on the Project

Realised Impacts (e.g. as a result of quoted costs/ tenders)

The VE exercise undertaken in November 2022 estimated inflation of 13% compared with late 2021 for the original business case. It is now more realistic to focus on the cost estimate for the revised VE option against budget, and any competitive tender price.

Potential Impacts (i.e. latest project manager view on inflationary impacts ahead)

This will become clearer via QS pre tender estimates.

Mitigation (Undertaken or planned)

Detailed VE option is now being pursued to bring costs closer to the original budget but a funding gap of circa £1 million is current estimate.

5. Project Activity Update this Quarter

- Contract maximum price for the building work from the proposed contractor Eric Wright Construction (EWC) significantly above budget.
- EWC Value engineering (VE) options still significantly above budget.
- Council considered an alternate VE option produced by Council capital team and project architect estimated at £8 million.
- Council has instructed Architects to revise their drawings and specifications based on this option, taking in to account changes, with the intention that the works information be retendered to maximise any potential savings. Council informed EWC it is now be pursuing competitive tendering route to demonstrate value for money.
- Following any tendering process the Council to consider the funding gap and decide whether or not to proceed. There is no guarantee that the project will commence until this decision has been made and any formal Executive decision would not be until after the local election In May 2023.

Working Programme:

- Revised drawings commenced December 2022.
- Drawings and QS work ready mid-February 2023.
- Tender decision to be made prior to end February 2023.
- 6 weeks tender period – completion by mid-April 2023.
- Tender analysis, approvals and instruction to start to follow.
- Funding gap approval needed by Council post May elections.

Progress:

- Architect has updated detailed designs (external elevations attached). Discussions with planning may still be needed.



- Revised designs and specification now with the external QS to produce bill of quantities. This will provide a detailed cost estimate prior to tender.
- Recommended Council consider scale of funding gap prior to issuing competitive tender.

6. Milestones

Milestone List	Achieved
All original milestones on hold and will require complete review ³	No
Revised designs completed based on target VE option	Yes

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end ⁴
Temporary full-time jobs supported during implementation (33)
Permanent full-time equivalent jobs created (230)
Amount spent directly on project delivery (£4,500,000)
Amount of co-funding spent on project delivery (£2,278,368)
Amount of co-funding committed (£2,278,368)
Enterprises receiving non-financial support (150)
Heritage buildings renovated/restored (1)
Non-domestic buildings with green retrofits completed (1)
Amount of office space renovated/improved (1,200m ²)
Additional enterprises with broadband access of at least 30mbps (79)
Additional commercial floor space refurbished and brought into use (940m ²)
Improved commercial floor space (260m ²)
Additional café floor space converted (201m ²)
New or improved serviced office units (43)
Support to additional growth start-ups / scale-ups (36 per year for 2 years)
Additional visitors to business & networking events (1,800 per year for 2 years)
Businesses using The Edge (150 per year for 2 years)
Business people using The Edge (250 per year for 2 years)
Yearend percentage of office occupancy levels (72% by Mar 25/26; 95% thereafter)

³ Milestone Narrative:

Tender maximum price agreed: No. Price not agreed.

Funding decision and council approvals: No. Price not agreed.

Contract for works in place: No. Price not agreed.

⁴ None of the listed outputs and outcomes by scheme end have been achieved yet. The Scheme is delayed.



8. Latest Scheme Images (Elevations shown below)





Project Name: Blackpool Illuminations Rejuvenation

Reporting Period: Quarter 3 2022 to 2023

1. Forecast Financial Position to End of March 2023

Approved Town Deal Total: £4,500,000

Required Spend up to 31 March 2023: £2,453,853

Current Forecast Spend to 31 March 2023: £2,369,308

Quarter 3 (October to December 2022) Spend:

Forecast: £567,155

Actual: £522,899

Variance: £44,256

Total Spend to Date: £1,893,258

2. Overall Project RAG Rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
1	3	2

3. Top Risks for the Project (Business Case)

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Poor quality returns on open calls for artists and designers to help create new features	Varying impact on the delivery of the service depending on time of year. Reduced numbers of staff leads to disproportionate effect when staff are off/ill. In a 50 staff operation if two are off it is acceptable, however in a 25 person operation if the same two go off the effect is much more serious. Shortages may also be due to major incident within Authority	4	2	Middling (Six to nine months)
Unable to meet deadlines annually	This would lead to issues of the quality of the show and reduce visitor numbers	4	2	Middling to distant (Nine to twelve months)



The project includes specialist activities not easily contracted; resource shortages, particularly of Illuminations Department staff could disrupt delivery of the scheme	Impacts vary depending on time of year but reduced staffing levels and resources will directly affect the project team's ability to deliver the infrastructure upgrades, the creation of new features & installations	4	2	Distant (Beyond twelve months)
Lack of demand for new features once created	This would mean there is a much smaller impact seen in terms of additional visitors to Blackpool when compared to the anticipated visitor upturn outlined in the Economic Case	4	2	Distant (Beyond twelve months)

4. Inflationary Impacts on the Project

Realised Impacts (e.g. as a result of quoted costs/tenders):

None this quarter.

Potential Impacts (i.e. latest project manager view on inflationary impacts ahead):

Increase in material costs.

Mitigation (Undertaken or planned):

Design reviews to negate increased costs.

5. Project Activity Update this Quarter

- All 2022 manufactured features fully installed and operational.
- 14 Feeder pillar and along with 1.515m of ducting has now installed around the borough.

6. Milestones

Milestone List	Achieved Y/N
Budget cost plan prepared	Yes
Business Case completion	Yes
Business Case independent appraisal	Yes
Investment decision by TD Board (& BC & Summary Case to MHCLG)	Yes
MHCLG approval	Yes
Final selections of design for 2023	Yes



Milestone List	Achieved Y/N
Final specification for new plant	Yes
Issue tenders for new plant and vehicles	Yes
Formalise RD project with Lancaster University	Yes
Illuminations feature Maintenance and upgrade works begin	Yes
Upgrades to Illuminations features	Yes
Manufacture of 21 significant cross road features	Yes
Illuminations maintenance and upgrade works complete	Yes
Finalise Phase 1 infrastructure upgrades	Yes
Manufacture complete for 2022 display	Yes
Sign off designs and start manufacture for 2023	Partially complete
Completion of phase 1 Infrastructure upgrades	Yes
Place order for new plant and vehicles	Yes
Manufacture of Significant 3D features	Yes
Agree feature upgrades for 2023	Yes
RD works commence with Lancaster University	No
Tender for phase 2 on infrastructure works	No
Finalise Phase 2 infrastructure upgrades	Yes
Tender for phase 2 on infrastructure works	No
Award contracts for Phase 2 infrastructure works	No
Completion of manufacture for 2023	No
Issue design briefs for 2024	No
Final selections of design 2024	No
Sign off designs and start manufacture for 2024	No
Award commissions for 2024	No
Agree feature upgrades 2024	No
Completion of manufacture for 2024	No
Sign off designs and start manufacture for 2025	No
Agree feature upgrades	No
Illuminations feature Maintenance and upgrade works begin	No
Issue design briefs for 2025	No
Illuminations maintenance and upgrade works complete	No
Final selections of design for 2025	No
Award commissions for 2025	No
Illuminations feature Maintenance and upgrade works begin	No



Milestone List	Achieved Y/N
Agree feature upgrades	No
Completion of manufacture for 2025	No
Illuminations maintenance and upgrade works complete	No
Issue design briefs for 2026	No
Final selections of design for 2026	No
Award commissions for 2026	No
Sign off designs and start manufacture for 2026	No
Illuminations feature Maintenance and upgrade works begin	No
Completion of manufacture for 2026	No
Completion of Phase 2 infrastructure works	No
Illuminations maintenance and upgrade works complete	No
Issue design briefs for 2027	No
Final selections of design for 2027	No
Award commissions for 2027	No
Sign off designs and start manufacture for 2027	No
Agree feature upgrades	No
Illuminations feature Maintenance and upgrade works begin	No
Delivery of RD Project	No

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end ⁵	Total to Date
Temporary full-time jobs supported during implementation (4)	2
Permanent full-time equivalent jobs created (4)	2
Amount spent directly on project delivery (£4,500,000)	£1,893,257.57
Amount of co-funding spent on project delivery (£8,750,000)	£4,375,000
Amount of co-funding committed (private and public, £8,750,000)	£4,375,000
Number of artists supported in developing new skills (5)	3
Facilitate additional visitors over project (1,750,000)	700,000

⁵ Outputs and Outcomes Narrative:

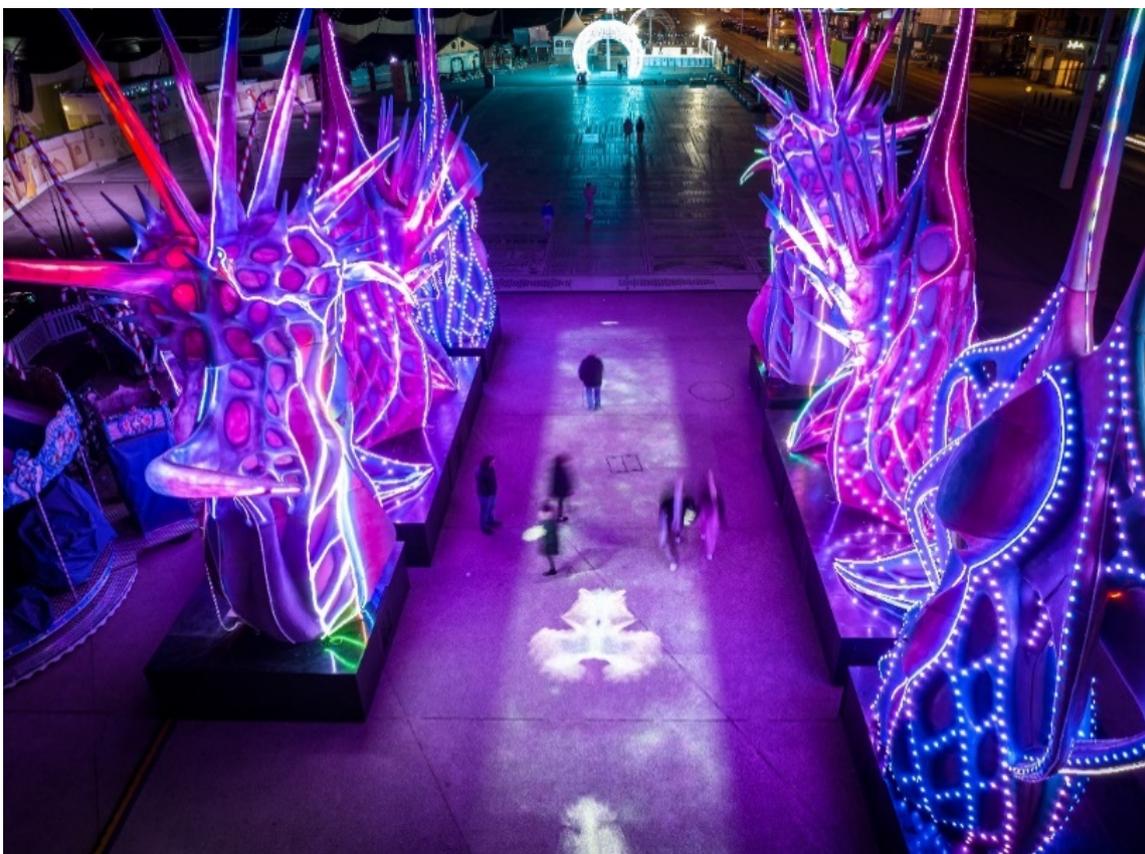
Promenade Footfall: 2022 was 20% ahead of 2021, 59% ahead of 2019.

Car Park Patronage: 25,000 more drivers used our car parks during the Illuminations extension compared to 2019.



Output and Outcome Targets by Scheme end ⁵	Total to Date
New centrepiece illuminated installation features (capital assets, 12)	7
Electrical infrastructure improved by Spring 2023 (3,000m)	1515
Recognised artists engaged with (3 per year for 5 years)	3
Construction employment (7 person-years)	4

8. Latest Project Images (New for 2022 season: Odyssey and Golden Mile)







Project Name: Blackpool Courts Relocation

Reporting Period: Quarter 3 2022 to 2023

1. Forecast Financial Position to End of March 2023

Approved Town Deal Total: £6,950,000

Required Spend up to 31 March 2023: £74,809

Current Forecast Spend to 31 March 2023: £86,361

Quarter 3 (October to December 2022) Spend:

Forecast: £7,727

Actual: £7,727

Variance: £0

Total Spend to Date: £75,008

2. Overall Project RAG Rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
2	1	2

3. Top Risks for the Project (Business Case)

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
HM Courts and Tribunal Service do not deliver on the relocation scheme	Inability to deliver all phases of the Blackpool Central regeneration scheme which will have a negative impact on the town's economy and future vision	5	2	Middling (Six to nine months)
Non-compliance with the Construction (Design and Management) Regulations 2015	Serious injury / loss of life due to inadequate health and safety	5	2	Distant (Beyond twelve months)
Existing court structure is unsafe	There is a c. £14 million condition liability to the Council due to the current poor state of the building	5	2	Distant (Beyond twelve months)



Due to the date the existing courts were built (1960s/ 1970s) there could be asbestos on site	Serious injury / loss of life due to inadequate health and safety	5	2	Distant (Beyond twelve months)
Unsafe demolition site	Serious injury / loss of life due to inadequate health and safety	5	2	Distant (Beyond twelve months)
Demolition site attracts anti-social behaviour	Harm or injury	5	2	Distant (Beyond twelve months)
Not delivering this project will result in a negative perception of Blackpool as a world class tourism resort	Lack of regeneration results in the tourism industry reducing having significant economic impact Onus on the Council to provide vacant possession of the site with an option for the developer to draw this site down to fulfil phase 3 of Blackpool Central	5	2	Distant (Beyond twelve months)

4. Inflationary Impacts on Project

Realised Impacts (e.g. as a result of quoted costs/tenders):

None to date, as no tenders undertaken that would have been impacted.

Potential Impacts (i.e. latest project manager view on inflationary impacts ahead):

Current inflation and general cost increases within the construction industry will have a negative impact upon the budget position. The project team will continue to monitor this position as the scheme moves forward.

To clarify, the TD project relates to the contribution to HMCTS towards the surrender of their existing leases/ relocation and the decommissioning/ demolition of the existing courts and police facilities only. The construction of the new courts on Devonshire Road will be the responsibility of HMCTS under a different contract and therefore potential cost increases for the new building are to be managed by HMCTS.

Mitigation (Undertaken or planned):

A professional opinion will be sought from Chartered Quantity Surveyor, with the requirement of an updated Cost Plan and forecast of inflation pressure given current market conditions. This will allow future Action Plan to be put in place (if required).

5. Project Activity Update this quarter

- A formal announcement was made by RT Michael Gove on 10 November 2022, committing to £40 million for the relocation of the courts. The commitment closed the gap on the funding required by HMCTS to deliver new facilities on the Devonshire Road site.
- Discussions continue with HMCTS property team to establish a programme for the new facilities and the agreement associated with the transfer of the site.
- The £3 million contribution from the Town Deal Fund and the Heads of Terms remain under review by the parties and are yet to be agreed.

6. Milestones

- There are no targeted milestones to be achieved this quarter as profiled.

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end	Total to Date
Amount spent directly on project delivery (£6,950,000)	(£75,008)
Amount of co-funding spent on project delivery (£37,000,000)	£0
Number of temporary FT jobs supported during project implementation (1)	0
Number of full-time equivalent (FTE) permanent jobs created (1)	0
Number of public amenities/facilities created (1)	0
Number of sites cleared (1)	0
Amount of rehabilitated land (8000m2)	0

8. Latest Scheme Images

The images below are taken from the Blackpool Central project. This is linked to the Town Deal scheme, as the site of the existing courts is to be redeveloped as part of Phase 3 of the leisure scheme being brought forward by private developers Nikal Ltd. There are no current photos of the existing courts being demolished, as this cannot be undertaken until the new courts facilities have been constructed on Devonshire Road and the courts service have relocated.

Photographs show the construction of the new multi-storey car park on Blackpool Central.





Project Name: Revoe Community Sports Village

Reporting Period: Quarter 3 2022 to 2023

1. Forecast Financial Position to End of March 2023

Approved Town Deal Total: £6,545,818

Required Spend up to 31 March 2023: £1,810,239

Current Forecast Spend to 31 March 2023: £559,908

Quarter 3 (July to September 2022) Spend:

Forecast: £528,821

Actual: £105,641

Variance: £423,180

Total Spend to Date: £526,384

2. Overall Project RAG Rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
3	2	3

3. Top Risks for the Project (Business Case)

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Inability to acquire properties located within the project boundary	The preferred scheme will not proceed	4	2	Distant (Beyond twelve months)
Poor costing within business case	Increased costs/ reduced scope	4	2	Distant (Beyond twelve months)

4. Inflationary Impacts on the Project

Realised Impacts (e.g. as a result of quoted costs/tenders):

Non to date.

Potential Impacts (i.e. latest project manager view on inflationary impacts ahead):

Current inflation and general cost increases within the construction industry will have a negative impact upon the budget position and potential to deliver the scheme in full, as proposed in the original Business Case.

This may however be balanced off over the coming 12/18 months if the country dips into a recession and the construction market has to react to this by reducing costs to obtain work.

Mitigation (undertaken or planned):

A Chartered Quantity Surveyor opinion will be sought via Blackpool Football Club’s agents (Avison Young) with a view to highlighting potential budgetary concerns and mitigation measures.

5. Project Activity Update this Quarter

- Planning Permission being made in 2 Phases, 1st Phase submitted, awaiting decision.
- Spoil removal and clearance complete.
- Consultation between Blackpool Football Club Community Sport Trust and the Football Foundation has continued.
- Letters mailed out to targeted acquisition properties, surveys underway. Henry Street negotiations are being undertaken by Avison Young.

6. Milestones

Milestone List ⁶	Achieved
Budget cost plan prepared	Yes
Business Case completion	Yes
Business Case independent appraisal	Yes
Investment decision by TD Board (& BC & Summary Case to DLUHC	Yes
DLUHC (formally MHCLG) approval	Yes
Procure professional team by main delivery partner Blackpool Football Club	Yes
Procure contractor for works - Land Preparation Contractors	Yes
Phase 1 planning permission	Yes
Phase 2 planning permission	No
Secure funding for additional community provision	No

⁶ Milestone Narrative:
Land titles are currently being sought through the acquisition of properties.



Milestone List ⁶	Achieved
Secure reserved matters for additional community provision	No
Secure reserved matters for residential delivery	No
Secure required third party interests (possibly using a CPO)	No
Firwoods Yard delivery – Proposed relocation of an existing timber merchants yard	No
Secure delivery partner for residential delivery	No
New restricted access delivery - West Stand new vehicle access	No
East Stand demolition to be completed	No
Third party demolition - Residential units	No
Car parking delivery - North Stand	No
3G pitch and public realm delivery - Main full size pitch	No
3G pitch and public realm delivery - 5 a-side pitches	No
Additional community provision delivery - new public Realm areas	No
North Stand works to be completed	No
New Stand delivery - Completed	No

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end ⁷	Total to date
Permanent full-time equivalent jobs created (16)	0
£ spent directly on project delivery (6,545,819)	£526,384
£ co-funding spent on project delivery (17,686,682)	0
£ co-funding committed (17,686,682)	0
New community/sports centres (3G pitch, 1)	0
Sites cleared (1)	1
Amount of rehabilitated land post completion of project (11,808m ²)	7,000
Amount of public realm improved post completion of project (7,332m ²)	0
People engaged in health and wellbeing activities (1,719 per year for 1 year)	0
New East Stand capacity (4,600)	0
Car parking spaces (139)	0
Jobs created - part time employment opportunities (32)	0

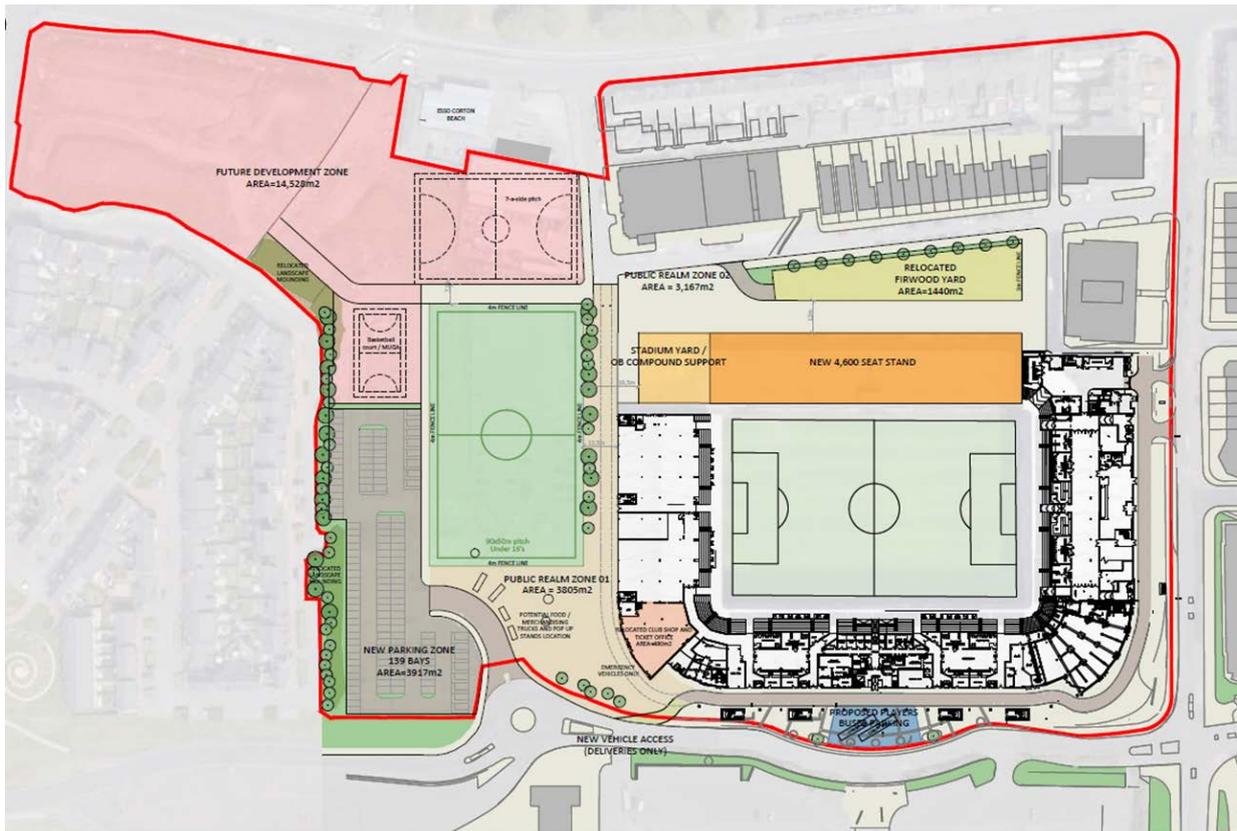
⁷ Outputs and Outcomes Narrative:

Rehabilitated land: 7000 m² (where spoil has been removed from north east corner between Central Drive and Rigby Road.



Output and Outcome Targets by Scheme end ⁷	Total to date
Brownfield land brought into positive use (7,410m ²)	0
Brownfield land brought forward for additional sport infrastructure (6,709m ²)	6,709

8. Latest Project Images







Project Name: Multiversity

Reporting Period: Quarter 3 2022 to 2023

1. Forecast Financial Position to End of March

Approved Town Deal Total: £9,000,000

Required Spend up to 31 March 2023: £6,060,000

Current Forecast Spend to 31 March 2023: £667,743

Quarter 3 (October to December 2022) Spend:

Forecast: £1,264,200

Actual: £245,320

Variance: £1,018,880

Total Spend to Date: £285,851

2. Overall Project Rag Rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
4	5	4

3. Top Risks for the Project (Business Case)

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Pedestrianisation of George Street does not happen	The site is unsuitable for the College's needs	4	3	Distant (Beyond twelve months)
Inappropriate siting of campus parking	Risk to life and limb	5	2	Distant (Beyond twelve months)
College aspirations for building design are not matched by the funding available	The final building design is not approved or design delays are incurred attaining a compromise solution	5	2	Distant (Beyond twelve months)



4. Inflationary Impacts on the Project

Realised Impacts (e.g. as a result of quoted costs/tenders):

Not applicable at this stage.

Potential Impacts (i.e. latest project manager view on inflationary impacts ahead):

Property valuations have stabilised although owner’s expectations continue to be inflated.

Mitigation (undertaken or planned):

Not applicable at this stage.

5. Project Activity Update this Quarter

- All legal interests in the acquisition area have now been sent an offer letter
- Negotiation activity ongoing with those who have responded positively and several properties have now reached agreement with two having been completed.
- LUF funding announcement not now anticipated until end of the year, although the new government may impact on this and hence project delivery timescales.

6. Milestones

Milestone List ⁸	Achieved
Finish project as outlined in business case	No

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end	Total to Date
£ spent directly on project delivery (£9,000,000)	£285,850.99
£ co-funding spent on project delivery (£76,000,000)	The outputs and outcomes listed are subject to review with a discussion with DLUHC diarised 11 February 2023.
£ co-funding committed (private and public, £76,000,000)	
Amount of capacity of new or improved training or education facilities (3,600)	
No. of learners/students/trainees gaining completing courses (680)	
No. of learners/trainees/students enrolled (680)	
Learners gaining certificates, completing or attending new courses (680)	

⁸ Milestones Narrative: The original milestone schedule with the late approval to this subject has proved to be overly ambitious. A revised timetable was set out in the Levelling-Up Fund submission and this will now be used as the basis of assessment moving forward.



Output and Outcome Targets by Scheme end	Total to Date
New space for teaching and business & community partnerships (17,500m ²)	
Long-term FTE jobs in the town centre (190)	
£ construction related GVA impacts (35,000,000)	
£ additional town centre spend (4,177,000)	

8. Latest Project Images





Project Name: Blackpool Youth Hub (The Platform)

Reporting Period: Quarter 3 2022 to 2023

1. Forecast Financial Position to End of March

Approved Town Deal Total: £500,000

Required Spend up to 31 March 2023: £327,418

Current Forecast Spend to March 2023: £65,635.23

Quarter 3 (October to December 2022) Spend:

Forecast: £34,364

Actual: £34,077.23

Variance: £286.77

Total Spend to Date: £34,077.23

2. Overall Project RAG Rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
1	1	3

3. Top Risks for the Project

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Critical staff and resources shortages due to illness or pandemic lockdown	Reduced numbers of client facing staff leads to higher caseloads and lower quality of service to young people. If staff shortages were due to pandemic lockdown and the building was not accessible, then the service could be delivered remotely	4	2	Close to middling (Three to six months)
Local employer/delivery partner engagement more challenging than expected resulting in fewer	More difficult to move young people into a positive destination	4	2	Middling (Six to nine months)



opportunities for young people				
Cost overruns	Potential financial issue for Blackpool Council who would have to fill any funding gaps	4	2	Middling (Six to nine months)

4. Inflationary Impacts on the Project

Realised Impacts (e.g. as a result of quoted costs/tenders):

Increase in utilities and staffing costs.

Potential Impacts (i.e. latest project manager view on inflationary impacts ahead):

N/A

Mitigation (undertaken or planned):

Contribution towards costs of first two delivery quarters made by department, spend re-forecast for the full delivery period allowing delivery to meet the outcomes within budget.

5. Project Activity Update this Quarter

Delivery has continued with a number of outcomes being achieved. These are higher than originally expected due to the project being fully established at the start of the Town Deal period.

- New attachments to The Platform: 85
- Customers entering training / education: 15
- Customers entering jobs: 25

6. Milestones

Milestone List ⁹	Achieved
Project team in post and Youth Hub operational with support commencing. Steering Group and Operational Group established with all partners represented	Yes

⁹ Milestone Narrative: As the project has continued from the CRF delivery, set up milestones have been completed. Discussions taken place and potential funding identified to continue the Youth Hub for a further year beyond the Town Deal funding via the UK Shared Prosperity Fund.

Marketing plan created by Comms Team with regular release scheduled for the print press, internal communications, E-newsletters and social media. Quarterly events are being planned starting with The Platforms one year anniversary early March before the pre-election period begins.



Milestone List ⁹	Achieved
Dates for Operational Group and steering group (monthly) meetings sent out	Yes
Young people's focus group established for quarterly consultation	No
Referral processes and joint working protocols established between BC and DWP and wider partners	Yes
Marketing and events schedule to be agreed with delivery partners and employer open days developed on an ad hoc basis to meet business needs	Yes
Reporting to Town Deal Board and DLUHC on mandatory indicators	No
Reporting to Town Deal Board and DLUHC on mandatory indicators	No
Consult with DWP on the future of Youth Hubs and establish appetite for extension post TD phase	No
Consider funding opportunities available to extend the Youth Hub if necessary	Yes
Reporting to Town Deal Board and DLUHC on mandatory indicators	No
Programme wind down period	No
Referrals to Youth Hub cease Option 1: all participants receive 6 months support	No
Referrals to Youth Hub cease Option 2: all participants receive 3 months support	No
Participant handover to alternative support agencies and DWP	No
Youth Hub closes	No
Continuation funding sourced and Youth Hub remains open post Town Deal funding period	No

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end ¹⁰	Total to Date
Permanent full-time equivalent jobs created (5)	4
Permanent full-time equivalent jobs safeguarded (3)	2
£ spent directly on project delivery (500,000)	£34 077.23
£ co-funding spent on project delivery (403,000 CRF)	£430,170.21
£ co-funding committed (403,000 CRF)	£443,824.00

¹⁰ Outputs and Outcomes Narrative: The project is now in to its second delivery quarter with fourteen months remaining. There is currently a good rate of outputs being achieved, with January having a higher number of training outcomes than jobs. This ratio is expected to change due to the cycle of college intakes dropping from January and the summer recruitment period starting. There will also be an increasing focus on the economically inactive moving forward. Outputs and Outcomes are currently on profile.



Output and Outcome Targets by Scheme end ¹⁰	Total to Date
Number of public amenities/facilities created (1)	1
Amount of office space renovated/improved (252m ²)	252
Young people receiving support, information, advice & guidance (400)	91
Young people accessing education, employment & training (140)	40
Young people into employment (60)	25
Young people into training (40)	15
Young people into (FE/HE) education (40)	0

8. Latest Project Images

Functional Skills delivery by Blackpool and The Fylde College

