

Blackpool Town Deal Board Meeting 21

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: 9 June 2023

1. Purpose of report

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

2. Recommendations

- a) To note the current position with the delivery of the Town Deal Programme including project updates at Annex A.
- b) To approve for the Town Deal Chair to sign off (alongside the Council Section 151 officer) a DLUHC Town Deal Performance & Assurance report (covering the period 30 September 2022 to 31 March 2023), which is to be submitted by 9 July 2023.

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 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- Whilst project activity is well underway on all schemes, there is a programme level underspend against the original (outdated) September 2021 profile (which DLUHC require us to report against) and significant changes to project finance forecasts due to delayed delivery or potential scheme cost increases, and therefore a RED RAG Rating is shown in table one. However, re-profiling is to be expected for a programme of this scale, the position is retrievable, no resources are at risk. As

previously reported, table two outlines the latest “internal” forecast spend position which is both more realistic and shows improved performance (amber).

- Table two, based on the latest actual spend to March 2023 shows a total current programme spend of £5,857,809.70 against the “original” September 2021 target of £17,102,135.
- Table two, however, shows the latest actual spend to March 2023 against the re-profiled spend reported to DHLUC in December 2022 of £5,857,809 against a revised target of £8,111,428 by end of March 2023
- Annex A contains project specific updates



Table 1: Current Towns Fund expenditure position versus original DLUHC approved budget figures (to the end of Financial Year 2022 - 2023)

Project	Approved total Town Deal funding	Approved spend Oct 2020 – end March 2023	Actual spend to end March 2022	Actual spend Apr to June 2022	Actual spend Jul to September 2022	Actual spend Oct to December 2022	Actual spend Jan to March 2023	Total spend Oct 2020 – end March 2023	Variance between actual & approved spend to end March 2023
Blackpool Airport Enterprise Zone	£7,500,000	£3,045,000	£1,117,748.35	£69,634.75	£45,439.31	£100,791.68	£299,801.83	£1,633,415.92	£1,411,584.08 (Under-spend)
The Youth Hub / 'The Platform'	£500,000	£327,418	£0.00	£0.00	£0.00	£34,077.23	£30,487.63	£64,564.86	£262,853.14 (Under-spend)
Revoe Community Sports Village	£6,545,818	£1,628,194	£31,086.93	£7,383.13	£382,273.13	£105,641.33	£17,512.65	£543,897.17	£1,084,296.83 (Under-spend)
The Edge	£4,500,000	£3,513,434	£288,702.20	£13,532.12	£89,194.57	£9,068.57	£250,675.11	£651,172.57	£2,862,261.43 (Under-spend)
The Illuminations	£4,500,000	£2,454,000	£728,406.78	£434,126.05	£207,825.99	£522,898.75	£407,408.34	£2,300,665.91	£153,334.09 (Underspend)
Multiversity (Land Acquisition)	£9,000,000	£6,060,000	£20,531.00	£10,000.00	£10,000.00	£245,319.99	£295,507.33	£581,358.32	£5,478,641.68 (Under-spend)
Blackpool Central Courts Relocation	£6,954,182	£74,089	£51,827.47	£7,726.87	£7,726.87	£7,726.87	£7,726.87	£82,734.95	£8,645.95
Totals:	£39,500,000	£17,102,135	£2,238,302.73	£542,402.92	£742,459.87	£1,025,524.42	£1,309,119.76	£5,857,809.70	£11,244,325.30 (Under-spend)

Table 2. Current Towns Fund expenditure profile

Project	Approved total Town Deal funding	Actual spend to end March 2022	Reforecast spend to end March 2023	Actual spend to end March 2023	Variance end March 2023	Forecast spend to end March 2024	Forecast spend to end March 2025	Forecast spend to end March 2026	Project total
Blackpool Airport Enterprise Zone	£7,500,000	£1,117,748.35	£3,037,158.77	£1,633,415.92	£1,403,742.85 (Under-spend)	£5,427,182.07	£238,716.29	£200,685.82	£7,500,000.10
The Youth Hub / 'The Platform'	£500,000	£0.00	£65,077.51	£64,564.86	£512.65 (Under-spend)	£435,435.14	£0.00	£0.00	£500,000.00
Revoe Community Sports Village	£6,545,818	£31,086.93	£559,907.65	£543,897.17	£16,010.48 (Under-spend)	£3,521,268.83	£2,351,879.00	£128,773.00	£6,545,818.00
The Edge	£4,500,000	£288,702.20	£667,742.70	£651,172.57	£16,570.13 (Under-spend)	£3,823,113.15	£25,714.28	£0.00	£4,500,000.00
The Illuminations	£4,500,000	£728,406.78	£2,369,307.60	£2,300,665.91	£68,641.69 (Under-spend)	£1,573,925.38	£368,494.32	£256,914.39	£4,500,000.00
Multiversity (Land Acquisition)	£9,000,000	£20,531.00	£1,325,315.78	£581,358.32	£743,957.46 (Under-spend)	£5,999,973.53	£2,378,668.15	£40,000.00	£9,000,000.00
Blackpool Central Courts Relocation	£6,954,182	£51,827.47	£86,361.20	£82,734.95	£3,626.25 (Under-spend)	£3,034,533.73	£357,197.48	£3,479,715.84	£6,954,182.00
Totals:	£39,500,000	£2,238,302.73	£8,110,871.21	£5,857,809.70	£2,253,061.51 (Under-spend)	£23,815,431.83	£5,720,669.52	£4,106,089.05	£39,500,000.10

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).

3.3 Match funding financial position

The programme is funded by the Towns Fund with supporting approved match funding as set out in table three below. 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 Revoe 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:

- A change to match funding that doesn't adversely impact Towns Fund monies, outputs or outcomes does not require a Project Adjustment Request (confirmed by DLUHC)
- Table 9 shows the match funding as approved in November 2021:
 - £5,901,000.00 of increased match funding for the Enterprise Zone project was approved by the Council's Executive in December 2022. The total Council match funding in the programme is now £27,429,368.
 - The Blackpool Football Club match funding is still under review by the club in line with the re-programming of the project. It is not expected the overall amount committed will change. There is a circa 10% contingency included within the figures that may not be spent.

Table 3. Approved match funding by year

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

3.4. 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. Re-profiling occurs at every claim. The current programme position is shown in Table 4 below:

Table 4. Re-profiled expenditure by year (at 31/03/2023)

Funding sources	2021/22	2022/23	2023/24	2024/25	2025/26	Total
Towns Fund total contributions	£2,238,302.73	£3,619,506.97	£23,815,431.83	£5,720,669.52	£4,106,088.95	£39,500,000.00
Private match total contributions	£0.00	£0.00	£1,098,844.00	£9,340,115.00	£7,248,723.00	£17,687,682.00
Public match total contributions	£2,391,206.12	£2,370,044.65	£9,005,736.23	£9,881,734.33	£3,780,646.67	£27,429,368.00
Totals	£4,629,508.85	£5,989,551.62	£33,920,012.06	£24,942,518.85	£15,135,458.62	£84,617,050.00

3.5. Income

Towns Fund receipts (not including the £243,029.00 capacity and £1,000,000 advance funding received early in financial year 2021 to 2022) are set out in Table 5 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 in the interim revenue funds may be attributed to capital spend and vice versa but this will even itself out over the programme¹.

Table 5. Towns Fund Receipts

Tranches received (Date)	Capital or Revenue	Total	Defrayed by end March 2023	Unspent
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	£2,808,095.00	£0.00
2021/22 payment (2 schemes) less '5%' (Mar 22)	Capital	£527,250.00	£527,250.00	£0.00
70% 22/23 payment (4 schemes) less '5%' (May 22)	Capital	£5,110,352.00	£547,464.70	£4,562,887.30
100% 22/23 payment (1 scheme) [including 5% already paid] (Jun 22)	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
100% 23/24 payment (1 scheme) [including 5% already paid] (Apr 23)	Revenue	£172,582.00	£0.00	£172,582.00
Totals	Capital and Revenue	£12,938,266.00	£5,857,809.70	£7,253,038.30

¹ The Government has made payments that do not match the capital/ revenue split.

4. Programme Management

- All seven Town Deal projects have commenced delivery.
- The Council's Programme Management Office (PMO) is established and programme monitoring activity is well underway.
- Monitoring activity is currently based on 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.
- As previously noted a meeting was held with DLUHC on 13 January to discuss the potential need for a Project Adjustment Request (PAR) for the Multiversity scheme. This was due to there being inappropriate outputs and outcomes assigned to the "Phase One" Town Deal £9m scheme which is for site acquisition and preparation 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 £40m Levelling-Up Fund scheme announced in January. DLUHC agreed with the Council and a PAR form was submitted on 13 March signed by the Council Section 151 officer and the Town Deal Chair. The PAR request was approved on the 05 May 2023.

4.1. Programme RAG rating

An overall RAG rating for the programme has been provided in Table 6 below based on the DHLUC RAG rating system as set out in table seven.

Table 6: Overall programme RAG rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
4	4	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 a score of four 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 an amber being applied based on the “Internal” forecast spend target of £8,111,428. However, as noted above, DLUHC are aware of the position and have not highlighted any concern at this time.

RAG Rating Risks: The programme has some high risk issues which could affect the programme. However, no show stopping risks have yet materialised and mitigations are in place so a ‘four’ is deemed to be appropriate.



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Table 7: DLUHC RAG rating system

Delivery	Score	Spend	Score	Risks	Score
Major issues causing significant delays (more than six 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 (three to six 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 three 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
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

4.2. Towns Fund Reporting

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

As reported on 30 September 2022 the DLUHC Assurance and Compliance Team confirmed they reviewed our 'first line of defence' processes confirming they had not identified any issues.

On 26 April 2023, we received a request from DLUHC for the completion of the next scheduled performance & assurance report (covering the period 30 September 2022 to 31 March 2023), which is to be submitted on or before 9 June 2023. The return needs Section 151 Officer and Town Deal Board Chair sign-off – we will ensure the document is presented to both for review in good time before submission which falls on the day of the Board meeting.

4.3. DLUHC Visit 28 April 2023

DLUHC requested an "Informal" visit to see and understand our latest regeneration activity, with a focus on Town Deal schemes. Fifteen delegates enjoyed presentations by project leads followed by an on-foot project tour.

The visit was very well received - one person e-mailing to state, "I wanted to say a huge thank you to you and your colleagues for showcasing your projects. It can sound trite but these things are so inspiring; just on a human level to see the thought, passion and knowledge that has gone into making these a reality is so heart-warming, but also for us as central government officials to see that the small cog we play in the machine does ultimately end up having a positive impact".

4.4 Inflation

Despite inflation being a major concern for all parties, the Government has taken a passive approach to the problem in relation to this programme relying on the accountable bodies to manage the situation in isolation, yet with an expectation for projects to deliver the full extent of their original business case

All projects are affected by inflation (goods & services generally) and the current trend for wages to keep pace with it. Most severely affected will be those with significant construction (or demolition) elements to deliver (including the Courts relocation, Multiversity, Enterprise Zone, Edge & Revoe Sports Village schemes). Increased shipping costs have been identified as a growing problem for the Illuminations Rejuvenation project (as many of the parts are sourced from afar) and rising acquisition costs for Multiversity. The Youth Hub / Platform project will probably be least affected.

It may be possible in all the schemes to adjust activities and absorb limited cost increases but each project will need to continually monitor and revisit its project cost management plan with inflationary effects in mind and, where related cost increases demand, revise the scope and associated work breakdown structure to suit.

Without additional funding, scope changes will almost certainly affect achievements. Pro-active cost monitoring will ensure no surprises. The anticipated scope changes and results effects will be reported to the TDIP & Town Deal Board as they are identified.

See Annex A 'Town Deal Project Updates' for more detailed information.

4.5 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.

Six Service Level Agreements (SLA) of the seven projects are now signed. These are in effect between the Council and departmental project leads in line with assurance requirements.

A further set of project agreements are required:

- The Blackpool Central Courts Relocation project agreement draft is required between HMCTS and the Council. This is in draft form.
- The Revoe Community Sports Village project has now been revised to encompass two phases
 - Phase one is associated with the installation of the community pitches and the surrounding public realm improvements. The phase one agreement is at an advanced stage of development.
 - Phase two is associated with the new East Stand and surrounding public realm improvements. The phase two agreement is at an early draft stage (awaiting finalisation of the phase two scheme).

4.6 Programme Risk Register

The current risk register is provided separately (Agenda item 5a).

4.7 Town Deal Outputs & Outcomes Position

In addition to realising the principal objective, each project has a suite of outputs and outcomes that must also be achieved (some mandatory, some selected from the DLUHC list). As each project progresses, these results are achieved and the PMO monitors progress on these results in the same way it monitors the finances (through the claims process).

Thus far, we can say the majority of schemes have achieved some of their targets results wise but they are unremarkable in the overall scheme of things (i.e. the Enterprise Zone has

resurfaced or improved 116m of road and created 110m of new cycle ways) and they would not be expected to be delivered at this stage of the programme.

There are quite a number of types of results and the PMO has decided to limit their reporting within this document to those we consider to be of most interest to the panel, the most significant to date relates to the Youth Hub / Platform.

4.7.1. Youth Hub / The Platform project

Over the period since the start of October 2022, interest in the scheme from the target demographic has been better than predicted, yielding excellent figures as follows.

- 192 young people signed up to the programme
- 105 positive outcomes of which:
 - 34 young people have moved into employment.
 - 71 young people have enrolled on to an employment training scheme.



Project Name: Blackpool Airport Enterprise Zone

Reporting Period: Quarter 4 2022 to 2023

1. Forecast Financial Position to End of April 2023

Approved Town Deal Total:	£7,500,000
Current internal re-forecast spend target to end of March 2023:	£3,037,158.77
Quarter 4 spend (January – March 2023):	£299,801.83
Total actual spend to March 2023:	£1,633,415.92
Overall variance from internal re-forecast budget to end of March 2023:	-£1,411,584.08
April 2023 spend:	£1,710.00
Total spend to end of April 2023:	£1,635,125.92

2. Overall Project RAG Rating

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

3. Top Three 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	Close - 3 months
Poor Ground Conditions	Increase in cost and programme	5	3	Close to Middling 3 to 6 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)

Increased costs for Area F Junction have been realised due to restrictive working and construction methodologies imposed by United Utilities.

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 PM view on inflationary impacts ahead)

Confirmed combined material and labour inflation rates of 25.99% for construction works, baseline set pre pandemic 2020, are now being tracked. Material price inflation is projected to stabilise over the coming months, with some raw material costs having the potential to reduce, reflecting lower energy costs, whether this saving is passed on to the customer is yet to be seen and at the moment current high prices seem to be 'baked in' whilst labour rates continue to rise. In conclusion, prices will stay at a high level, skills and resources will remain in short supply and this will impact the EZ Project.

Mitigation (undertaken or planned)

Early Contractor engagement is essential proactively to start value engineering the scheme in the early stages for Areas A, C, D and E and this took a huge step forward in the last quarter with the EZ team expected to appoint a Contractor under a Pre-Construction Service Agreement in May 2023.

5. Project Activity Update this Quarter

- Phase One Ground investigations Complete.
- Phase Two confirmatory investigations expected May 2023.
- Works for Area F (Division lane junction) 70% complete and expected complete May 2023.
- Design of area A (access to airport area) 90%.
- Design of areas C (Amy Johnson Way), D (Eastern Gateway) and E (Common EDGE Road corridor) progressing to 3D design.

6. Milestones

Milestone List	Achieved Y/N
Design team appointment	Yes
Business Case completion	Yes
Business Case independent appraisal	Yes
Investment decision by Town Deal 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
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	Yes
All Procurement Complete	No
Works Start	Yes
Works Start Area A	No
Works Start Area C	No
Works Start Area D	No
Works Start Area E	No
Works Start Area F	Yes
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

6.1 Milestone Narrative

- Procurement for Area F complete.
- Contract awarded for Area F and works started Feb 23.



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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)	£1,633,415.92
£ 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
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)	9
Amount of public realm improved (105,000 m ²)	0
No. of additional enterprises with broadband access at 30mbps (min. 12)	0
No. of additional residential units with broadband access at 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



8. Latest Image



Project Name: The Edge (Stanley Buildings)

Reporting Period: Quarter 4 2022 to 2023

1. Forecast Financial Position to End of April 2023²

Approved Town Deal Total:	£4,500,000
Current internal re-forecast spend target to end of March 2023:	£667,742.70
Quarter 4 spend (January – March 2023):	£250,675.11
Total actual spend to March 2023:	£651,172.57
Overall variance from internal re-forecast budget to end of March 2023:	-£16,570.13
April 2023 spend:	£0
Total spend to end of April 2023:	£651,172.57

2. Overall Project RAG Rating

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

3. Top Three Risks for the Project

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Construction site dangers	Risk to life and/ or limb	5	2	Middling to distant - 9 to 12 months
The finished premises are not attractive to new or existing tenants	Lower occupancy levels after completion of the works	3	2	Distant - beyond 12 months
Outcome of tender exercise and any shortfall in funding	Funding may have to be redirected from other council schemes which could delay their delivery	5	2	Close to middling - 3 to 6 months

² £129,234.02 of services have been undertaken in April but not yet paid for as no invoices have been received.

4. Inflationary Impacts on the Project

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

The value engineering 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 value engineering option against budget, and any competitive tender price.

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

The latest QS estimate has now been concluded which is still above budget but will now be tested by tender.

Mitigation (undertaken or planned)

Value engineering option has been completed. There have been design changes to arrive at this option, but the project is intact in terms of achieving all stated Town Deal objectives.

5. Project Activity Update this Quarter

Following project design changes as part of a cost reduction exercise, the main project activity has focussed on producing a detailed bill of quantities priced according to the latest market information. The estimated project cost has increased too largely due to inflationary pressures. This exercise has been informed by updated designs by the project architect, Cassidy & Ashton, and internal and external Quantity Surveyors. The extent of design changes requires full planning permission with a formal submission in late May 2023. It is not anticipated there will be any major objections to these changes, as they are more in keeping with the current building design and heritage features. The previous scheme had received planning consent.

The contract works element will be subject to a competitive tender from June and a number of contractors have already expressed an interest. After a significant period of hiatus, there is now a high degree of confidence that the project is back on track and deliverable. The Council has approved that the project can go out to tender on the basis of the latest cost estimate.

6. Milestones

Milestone List	Achieved Y/N
Revised drawings completed	Yes
Revised and detailed QS estimate completed	Yes
Planning application for revised designs – to be submitted early May 2023	No
Tender exercise completed	No
Funding gap approval by Council to enable construction contract to be formalised	No
Development programme agreed (subject to tender response). Estimate of seventy weeks to complete contract, subject to negotiation with contractor as aim is to shorten this timescale where possible.	No

6.1 Milestone Narrative

Working Programme:

- Revised drawings commenced December 2022 and completed mid-February 2023
- Designs now require formal planning consent (previous consent does not apply but no major objections are anticipated).
- Quantity Surveyor bill of quantities exercise completed (based on design changes and latest market costs).
- Tender framework or open tender route to be chosen by end April 2023 with go live to follow in May. Eight to ten weeks tender and assessment period. Given the competitive nature of this tender more time may be required for full assessment.
- Funding gap decision by Council to enable construction contract to be formalised.
- Best case we will be in a position to approve and commence works in late summer/early autumn 2023, with a circa seventy week programme to follow. Completion early 2025.

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end	Total to Date
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)	

Output and Outcome Targets by Scheme end	Total to Date
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)	
Percentage of year end office occupancy levels (72% by March 2025 to 2026; 95% thereafter)	



8. Latest Scheme Images

Once scheme designs have been formally submitted for planning permission these will be in the public domain. The intention is to run the tender exercise in parallel.



The Edge: View from Counce Street



Project Name: Blackpool Illuminations Rejuvenation

Reporting Period: Quarter 4 2022-2023

1. Forecast Financial Position to End of April 2023

Approved Town Deal Total:	£4,500,000
Current internal re-forecast spend target to end of March 2023:	£2,369,307.60
Quarter 4 spend (January – March 2023):	£407,408.34
Total actual spend to March 2023:	£2,300,665.91
Overall variance from internal re-forecast budget to end of March 2023:	-£68,641.69
April 2023 spend:	£0
Total spend to end of April 2023:	£2,300,665.91

2. Overall Project RAG Rating

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
2	2	4

3. Top Three Risks for the Project

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Lead times of vehicles	Possible cost variance	2	3	Close- within 3 months
Increase in material costs	Reduced size of features	2	3	Close- within 3 months
Increase in delivery costs	Reduced size of feature	2	3	Close- within 3 months

4. Inflationary Impacts on the Project

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

None for this quarter.

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

Increase in material and shipping costs.

Mitigation (Undertaken or Planned)

Design reviews used to reduce costs were necessary to negate risk.

5. Project Activity Update this Quarter

- Manufacture of two large tableaux underway.
- Manufacture of 3D Spitfires underway.
- Concept design for 2024 completed.
- Works started in Talbot Road and Talbot Square infrastructure.
- Feeder pillars onsite for comedy carpet infrastructure upgrades.
- Location of additional feeds for golden mile infrastructure upgrade identified

6. Milestones

Milestone List	Achieved Yes /No
Budget cost plan prepared	Yes
Business Case completion	Yes
Business Case independent appraisal	Yes
Investment decision by Town Deal Board (& BC & Summary Case to MHCLG)	Yes
MHCLG approval	Yes
Final selections of design for 2023	Yes
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	Yes
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	Yes

Milestone List	Achieved Yes /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
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	Total to Date
Temporary full-time jobs supported during implementation (4)	7
Permanent full-time equivalent jobs created (4)	7
Amount spent directly on project delivery (£4,500,000)	£2,300,665.91
Amount of co-funding spent on project delivery £8,750,000)	£4,375,000
Amount co-funding committed (private and public, £8,750,000)	£4,375,000
Number of artists supported in developing new skills (5)	7
Facilitate additional visitors over project (1,750,000)	400,000

Output and Outcome Targets by Scheme end	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

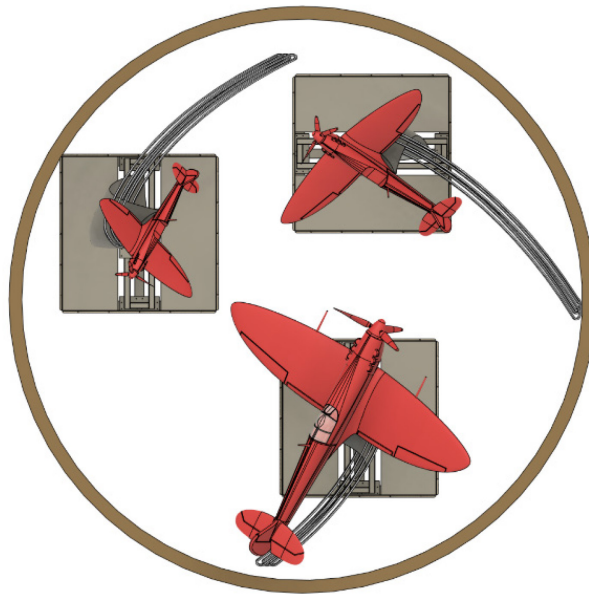
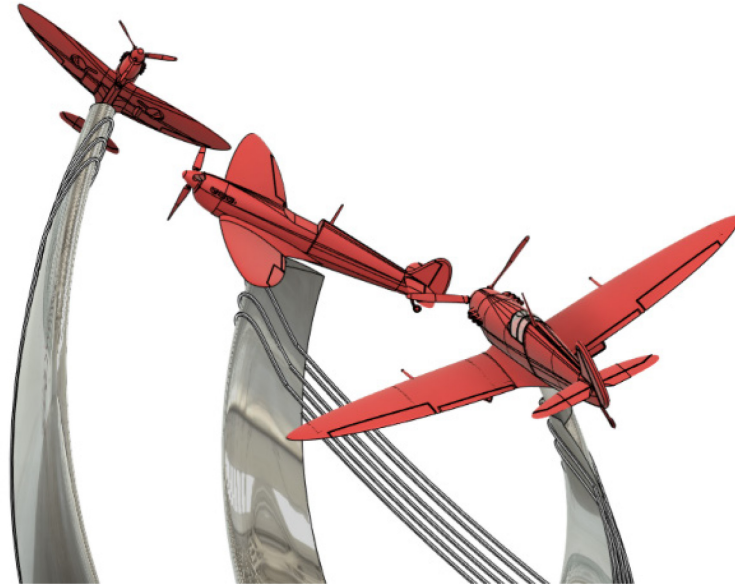


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8. Latest Scheme Images: Under development now 2023



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Project Name: Blackpool Central Courts Relocation

Reporting Period: Quarter 4 2022 to 2023

1. Forecast Financial Position to End of April 2023

Approved Town Deal Total:	£6,950,000
Current internal re-forecast spend target to end of March 2023:	£86,361
Quarter 4 spend (January – March 2023):	£7,726.87
Total actual spend to March 2023:	£82,734.95
Overall variance from internal re-forecast budget to end of March 2023:	-£3,626.05
April 2023 spend:	£7,727
Total spend to end of April 2023:	£90,462

2. Overall Project RAG Rating

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

3. Top Three Risks for the Project

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 - 6 to 9 months
Courts service do not vacate the existing facilities in a timely manner in order for the demolition works to take place	Delay to the demolition works and the remediation of the site. Insufficient time to demolish buildings in accordance with Town Deal programme, risk of overrun and ability to spend and fund works. Consequential delay to the Developer being able to	5	3	Distant beyond 12 months

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
	drawdown the land to deliver Phase 3 of the Blackpool Central scheme.			
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 12 months

4. Inflationary Impact on the 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.

The Town Deal project relates to the contribution to HMCTS towards the:

- a) Surrender of their existing leases/ relocation.
- b) 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). This has not been undertaken to date, given it is some while until demolition works will be required to be undertaken. Update will be sought quarter one of financial year 2023 to 2024.

5. Project Activity Update this Quarter

- Continued dialogue with HMCTS with respect to progress on the development of new courts facilities on the proposed alternative site (Devonshire Road).
- HMCTS have progressed site investigations works on Devonshire Road site.
- Feasibility works underway for new courts
- Planning pre-application meeting arranged mid-May

- Estates / Legal work-streams commenced discussions with regards to the Surrender of existing leases and transfer of site for development of new courts. Draft Heads of Terms received.
- Programme of Works received from HMCTS for delivery of new courts, in line with anticipated project delivery timescales.
- No further update with respect to demolition programme.

6. Milestones

Milestone List	Achieved Yes/ No
There are no targeted milestones to be achieved this quarter as profiled.	Not Applicable

7. Outputs and Outcomes Achieved to Date

Output and Outcome Target by Scheme end	Total to Date
Amount spent directly on project delivery (£6,950,000)	(£82,734.95)
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)	

8. Latest Scheme Images

The images show the construction of the new multi-storey car park on 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. 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.



Project Name: Revoe Community Sports Village

Reporting Period: Quarter 4 2022 to 2023

1. Forecast Financial Position to End of April 2023

Approved Town Deal Total:	£6,545,819
Current internal re-forecast spend target to end of March 2023:	£559,907.65
Quarter 4 spend (January – March 2023):	£17,512.65
Total actual spend to March 2023:	£543,897.17
Overall variance from internal re-forecast budget to end of March 2023:	-£16,001.48
April 2023 spend:	£0
Total spend to end of April 2023:	£543,897.17

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 12 months
Poor costing within business case	Increased costs / reduced scope	4	2	Distant - beyond 12 months

4. Inflationary Impacts on the Project

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

None 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 twelve to eighteen 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 phase one submitted and formally approved on 22 March 2023.
- Procurement strategy for contractor appointment is being prepared.
- Spoil removal and clearance complete, land remediated, herras fencing removed, site secured.
- Letters mailed out to targeted acquisition properties, surveys undertaken and property cost estimates have been prepared. Negotiations are currently ongoing with property owners. Six properties have agreed a sale and the relevant documentation is being drawn up with Legal. Henry Street acquisition negotiations are being undertaken by Avison Young.

6. Milestones

Milestone List	Achieved Yes /No
Budget cost plan prepared	Yes
Business Case completion	Yes
Business Case independent appraisal	Yes
Investment decision by TOWN DEAL 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
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

Milestone List	Achieved Yes /No
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

6.1 Milestone Narrative

Land titles are currently being sought through the acquisition of properties.

7. Outputs/ Outcomes Achieved to Date

Output and Outcome Targets by Scheme end	Total to Date
Permanent full-time equivalent jobs created (16)	0
Amount spent directly on project delivery (6,545,819)	£543,897.17
Amount of co-funding spent on project delivery (17,686,682)	0
Amount of 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
Brownfield land brought into positive use (7,410m ²)	0
Brownfield land brought forward for additional sport infrastructure (6,709m ²)	6,709

7.1 Outputs and Outcomes Narrative

Rehabilitated land: 7,000m² (where spoil has been removed from north east corner – Central Drive/ Rigby Road).

8. Latest Project Images



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Project Name: Multiversity

Reporting Period: Quarter 4 2022 to 2023

1. Forecast Financial Position to End April 2023

Approved Town Deal Total:	£9,000,000
Current internal re-forecast spend target to end of March 2023:	£1,325,315.78
Quarter 4 spend (January – March 2023):	£295,507.33
Total actual spend to March 2023:	£581,358.32
Overall variance from internal re-forecast budget to end of March 2023:	£743,957.46
April 2023 spend:	£116,007.73
Total spend to end of April 2023:	£859,965.19

2. Overall Project RAG Rating

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

3. Top Risk for the Project

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Increased land acquisition costs leading to acquisitions not completed to timescale.	Potentially insufficient budget to acquire necessary land parcel. Delays to project and inability to spend funding by required deadline. Contingency budget to be identified.	5	5	Close- within 3-6 months

4. Inflationary impact on the Project

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

See narrative below re rising land acquisition costs.

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

- £40m LUF funding approved in January 2023.
- There is significant concern over rising estimated acquisition costs. The original assessment was undertaken by CBRE on a desktop basis. Following inspections to the properties we were able to establish the various uses of the properties, which in some cases was different. Furthermore, the condition of properties along with the use has affected the values and disturbance costs above those that could have been fully assessed from a desk top exercise. In addition statutory home loss payments have increased since the original allocation of Town Deal funding was made.
- As the Town Deal allocation is fixed, the Council has identified other potential options to mitigate the situation should the Town Deal budget be exceeded.
- Site assembly continues but is behind schedule due to post-Covid-19 'hangovers' across the piece, late approval from the Towns Fund for the assembly project, difficulties with recruiting the necessary staff and protracted property purchase negotiations consequent to the complex property ownership 'landscape' within the preferred site and some expectations significantly above market value.
- All properties have been contacted though not all will engage with the Council at this stage and a drop in event was arranged, as well as separate communications undertaken, with all the tenants offering guidance and support with a dedicated relationship manager provided through the Council's Infusion Team.
- There are 64 properties within the project boundary, however, the number of legal interests is greater as some properties have been split into flats with long leases. The majority of property owners have engaged with the project team and advanced negotiations are underway with the majority of these and a significant number of acquisitions now completed or with solicitors.
- Although no formal decision has yet been made to CPO the site it is likely that a formal view will be taken on this over the summer.
- On the Multiversity scheme itself, Hawkins Brown have been re-appointed as scheme architects and CBRE to act as cost consultants and will also provide project management resource.

6. Milestones

Milestone List	Achieved Y/N
Purchase of land /properties by May 24	No
Main LUF funded element milestones provided below for info	
Initial building designs by January 24	No
Agreed construction plan by May 24	No
Secure planning permission by Jan 24	No
Purchase of land /properties by May 24	No
Public enquiries by May 24	No
Statutory orders by December 24	No
Main construction contracts by March 24	No

6.1 Milestone Narrative

The original milestone schedule with the late approval to this project 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.

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)	£581,358.32
Co funding public: £56,000,000m	£0
Number of temporary FT jobs supported during project implementation (9)	0
Number of sites cleared (1)	0
Amount of rehabilitated land m2 - 10000	0

7.1 Outputs and Outcomes Narrative

The outputs and outcomes listed were subject to a Project Adjustment Request (PAR) submitted to DLUHC 16th March and approved 5 May 2023. This “moved” some outputs and outcomes to under the LUF project period where they were more suitably deliverable e.g. number of learners enrolled. Please also see Section 4 above for detail.

8. Latest Scheme Images (Nb: Detailed design yet to be completed which may result in some changes)



Project Name: Blackpool Youth Hub ('The Platform')

Reporting Period: Quarter 4 2022 to 2023

1. Forecast Financial Position to End April 2023

Approved Town Deal Total:	£500,000
Current internal re-forecast spend target to end of March 2023:	£65,077.51
Quarter 4 spend (January – March 2023):	£30,487.63
Total actual spend to March 2023:	£64,564.86
Overall variance from internal re-forecast budget to end of March 2023:	-£512.00
April 2023 spend:	£22,487.36 ³
Total spend to end of April 2023:	£87,052.04 ⁴

2. Overall Project RAG Rating

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

3. Top Three Risks for the Project

³End of month salaries are not present on the financial systems so this has been estimated.

⁴End of month salaries are not present on the financial systems so this has been estimated.

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Local employer/delivery partner engagement more challenging than expected resulting in fewer opportunities for young people	More difficult to move young people into a positive destination	4	2	Middling - 6 to 9 months
Low referral numbers from partner agencies than expected	Difficult to achieve the forecast outcomes of the project	4	3	Middling - 6 to 9 months
Young people disengage from support early and drop-out rates are higher than expected	More difficult to move young people into a positive destination	3	3	Middling - 6 to 9 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)

Increase in utilities and staffing costs.

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. Set up costs co-funded through Community Renewal Fund.

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: 109
- Customers entering training/ education: 31
- Customers entering jobs: 34

6. Milestones

Milestone List	Achieved Yes/ No
Project team in post and Youth Hub operational with support commencing. Steering Group and Operational Group established with all partners represented	Yes

Milestone List	Achieved Yes/ No
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	Yes
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 TOWN DEAL 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 one: all participants receive six months support	No
Referrals to Youth Hub cease - Option two: all participants receive three 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

6.1 Milestone Narrative

- Quarter 3 report made to Town Deal Board and DLUHC on mandatory indicators.
- Quarter 3 claim submitted to Project Management Team.

7. Outputs and Outcomes Achieved to Date

Output and Outcome Targets by Scheme end	Total to Date
Permanent full-time equivalent jobs created (5)	4
Permanent full-time equivalent jobs safeguarded (3)	3
Amount spent directly on project delivery (500,000)	£64,564.86
Amount of co-funding spent on project delivery (403,000 CRF)	£430,170.21
Amount of co-funding committed (403,000 CRF)	£443,824.00
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)	200
Young people accessing education, employment & training (140)	105

Output and Outcome Targets by Scheme end	Total to Date
Young people into employment (60)	59
Young people into training (40)	46
Young people into (FE/HE) education (40)	0

7.1 Outputs and Outcomes Narrative

The project is now in to its third delivery quarter with eleven months remaining. There is currently a good rate of outputs being achieved. Outputs and Outcomes are currently on profile.

Including the CRF period listed as match funding, three positions were safeguarded (Co-ordinator and 2 Employment Advisers).

Four full time jobs have been created: One Business Administrator/receptionist, One Senior Employment Adviser and Two Employment Advisers.

An outreach Employment Adviser is due to start quarter one 2023 to 2024 allowing the project to focus on economically inactive clients.

8. Latest Scheme Images

