

Blackpool Town Deal Board Meeting 22

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: 8 September 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 at Annex A.

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.

Overall programme RAG rating:

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

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whilst project activity is well underway on all schemes, there is a programme level underspend against the original (outdated) September 2021 (Table 1) profile and significant changes to project finance forecasts due to delayed delivery or potential scheme cost. 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 2 outlines the latest “internal” forecast spend position, which is both more realistic and shows improved performance. An amber rating is therefore applied.

Table 2, shows the latest actual spend to end June 2023 against the re-profiled spend reported to DLUHC in December 2022 of £8,362,293.43, against a revised target of £28,475,428 by end of March 2024.

Annex A contains project specific updates.

Table 1: Current Towns Fund expenditure position versus original DLUHC approved budget figures (to end June 2023)

Project	Approved total Town Deal funding	Actual spend to end March 2022	Actual spend April to June 2022	Actual spend July to September 2022	Actual spend October to December 2022	Actual spend January to March 2023	Actual spend April to June 2023	Total spend October 2020 to end June 2023	Approved spend October 2020 to end March 2024
Blackpool Airport Enterprise Zone	£7,500,000.00	£1,117,748.35	£69,634.75	£45,439.31	£100,791.68	£299,801.83	£1,684,153.01	£3,317,568.93	£5,050,000.00
The Youth Hub / 'The Platform'	£500,000.00	£0.00	£0.00	£0.00	£34,077.23	£30,487.63	£82,616.97	£147,181.83	£500,000.00
Revoe Community Sports Village	£6,545,818.00	£31,086.93	£7,383.13	£382,273.13	£105,641.33	£17,512.65	£31,825.46	£575,722.63	£3,151,250.00
The Edge	£4,500,000.00	£288,702.20	£13,532.12	£89,194.57	£9,068.57	£250,675.11	-£120,555.45 ¹	£530,617.12	£4,500,000.00
The Illuminations	£4,500,000.00	£728,406.78	£434,126.05	£207,825.99	£522,898.75	£407,408.34	£193,455.39	£2,494,121.30	£3,241,000.00
Multiversity (Land Acquisition)	£9,000,000.00	£20,531.00	£10,000.00	£10,000.00	£245,319.99	£295,507.33	£625,261.48	£1,206,619.80	£8,925,000.00
Blackpool Central Courts Relocation	£6,954,182.00	£51,827.47	£7,726.87	£7,726.87	£7,726.87	£7,726.87	£7,726.87	£90,461.82	£3,108,178.00
Totals:	£39,500,000.00	£2,238,302.73	£542,402.92	£742,459.87	£1,025,524.42	£1,309,119.76	£2,504,483.73	£8,362,293.43	£28,475,428.00

¹ The negative entry in the April to June 2023 quarter for the Edge scheme is a consequence of how the Council's accruals system operates— the Council were expecting to pay for design and asbestos removal works that were carried out in FY 2022/2023 in FY 2022/2023 so the sums were included in the January to March figures but the suppliers did not send invoices in within the permitted timescales to be included in either the FY 2022/2023 year or the April to June quarter. The sum will now appear in the quarter the invoices arrive and are paid.

Underspend against the approved spend for the projects to the end of FY 2023/2024 (the variance between the far right columns) is attributed to activity delays primarily within the Multiversity & Edge schemes but also, to a lesser extent within the Revoe & Enterprise Zone projects.

The overwhelming majority of the gap in spend within the Courts scheme is attributable to a single £3,000,000.00 payment due to Her Majesty's Courts & Tribunal Service the terms and timing for the payment of which are still being negotiated.

Table 2: Current Towns Fund expenditure profile

The key figure of note is the £8,362,293.43 total spend as at the end of June 23. The forecast spend by end March 2024 is £28,867,596.14.

Project	Approved total Town Deal funding	Actual spend Apr to Jun 2023	Total actual spend to end Jun 2023	Forecast spend Jul - Sep 2023	Forecast total spend to end Sep 2023	Forecast total spend to end Dec 2023	Forecast total spend to end Mar 2024 ²	Forecast total spend to end Mar 2025	Forecast total spend to end Mar 2026
Blackpool Airport Enterprise Zone	£7,500,000	£1,684,153.01	£3,317,568.93	£1,371,921.51	£4,689,490.44	£6,061,411.93	£7,433,333.36	£7,466,666.68	£7,500,000.00
The Youth Hub / 'The Platform'	£500,000	£82,616.97	£147,181.83	£132,915.08	£280,096.91	£381,935.99	£500,000.00	£500,000.00	£500,000.00
Revoe Community Sports Village	£6,545,818	£31,825.46	£575,722.63	£689,173.39	£1,264,896.02	£2,247,490.44	£3,130,043.92	£6,417,046.33	£6,545,818.00
The Edge	£4,500,000	£120,555.45 ³	£530,617.12	£745,237.46	£1,275,854.58	£3,705,112.15	£4,474,285.72	£4,500,000.00	£4,500,000.00
The Illuminations	£4,500,000	£193,455.39	£2,494,121.30	£687,825.49	£3,181,946.79	£3,629,589.79	£3,874,592.79	£4,243,087.11	£4,500,000.00
Multiversity (Land Acquisition)	£9,000,000	£625,261.48	£1,206,619.80	£738,881.23	£1,945,501.03	£4,527,112.01	£6,338,071.67	£8,960,000.00	£9,000,000.00
Blackpool Central Courts Relocation	£6,954,182	£7,726.87	£90,461.82	£7,726.87	£98,188.69	£105,915.56	£3,117,268.68	£3,474,466.16	£6,954,182.00
Totals	£39,500,000	£2,504,483.73	£8,362,293.43	£4,373,681.03	£12,735,974.46	£20,658,567.87	£28,867,596.14	£35,561,266.28	£39,500,000.00

² RAG rating in this column indicates the PMO team / Programme Director opinion on likelihood of achievement of forecast figure.

³ Red font colour indicates an under spend.

3.2. Match funding financial position

The programme is funded by the Towns Fund with supporting approved match funding (November 2021) as set out in Table 3 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 Revue Community Sports Village scheme).

Table 3: Approved match funding by year

Funding sources	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	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

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:

- DHLUC have confirmed that a change to match funding that doesn't adversely impact. Towns Fund monies, outputs or outcomes does not require a Project Adjustment Request.
- Blackpool Football Club issued a further letter of commitment in July.
- £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 £27,429,368.00.

3.3. Re-profiled expenditure by year (as at 30th June 2023)

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 with the current understanding of the programme position is shown in Table 4 below.

Table 4: Re-profiled expenditure by year (at 30th June 2023)

Funding sources	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	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	£706,399.50	£9,636,787.66	£7,344,494.84	£17,687,682.00
Public match total contributions	£2,391,206.12	£2,708,593.97	£7,752,562.10	£8,255,300.68	£6,321,705.13	£27,429,368.00
Totals	£4,629,508.85	£6,328,100.94	£32,274,393.43	£23,612,757.86	£17,772,288.92	£84,617,050.00

3.4. Income

Towns Fund receipts (not including £243,029.00 capacity and £1,000,000 advance funding received early in financial year 2021/ 2022) are set out in Table 5. 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 programme⁴.

⁴ The Government has made payments that do not match the capital/ revenue split

Table 5: Towns Fund receipts

Tranches received (Date)	Capital or Revenue	Total	Defrayed by end June 2023	Unspent
5% 'work-up' monies (September 2021)	Capital and Revenue	£1,975,000.00	£1,975,000.00	£0.00
2021/ 2022 payment (5 schemes) less '5%' (December 2021)	Capital	£2,808,095.00	£2,808,095.00	£0.00
2021/ 2022 payment (2 schemes) less '5%' (March 2022)	Capital	£527,250.00	£527,250.00	£0.00
70% 2022/ 2023 payment (4 schemes) less '5%' (May 22)	Capital	£5,110,352.00	£3,051,948.43	£2,058,403.57
100% 2022/ 2023 payment (1 scheme) [including 5% already paid] (June 22)	Revenue	£327,418.00	£0.00	£327,418.00
70% 2022/ 2023 payment (2 schemes) less '5%' (July 22)	Capital	£2,190,151.00	£0.00	£2,190,151.00
100% 2023/ 2024 payment (1 scheme) [including 5% already paid] (April 2023)	Revenue	£172,582.00	£0.00	£172,582.00
Reduced payment (6 schemes) less '5%' (June 23)	Capital	£13,730,990.00	£0.00	£13,730,990.00
Totals	Capital and Revenue	£26,841,838.00	£8,362,293.43	£18,479,544.57

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.

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 7.

Table 6. Overall programme RAG rating

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

Delivery:

This is scored this as four because some schemes have no issues, a couple (The EZ & Multiversity) have issues causing reasonably long delays to some activities and a couple (Revoe & The Edge) have issues causing long delays to activities.

Spend:

This is scored this as four because there are schemes with issues causing reasonably long delays that have not spent as much as was originally expected, whilst there are others with issues causing long delays to activities that have spent very little. At the end of June programme spend is £8,362,293.43 with the forecast to the end of the year £28,867,596.14.

Risk:

This is scored this as four because the programme contains projects that have risks that are classed as high impact.

As projects evolve, the spend profile and the achievement of milestones and outputs/ outcomes change. Project leads re-profile their project budget, milestones and results at each claim (reflecting what has happened during the claim period). Consequently, subsequent claim documents can only be issued using finalised financial, results and milestones details from the previous claim submission signed off by the Section 151 Officer.

The PMO continues to work 'hands on' with all the project leads to progress claim submissions and get the process back on schedule. These and other project issues are discussed at the monthly (internal to the Council) Town Deal Project Board, which is attended by all the project leads and by representatives from a wide range of corporate departments. Annex A provides an up to date note on all schemes.

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	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 (three to six months) but no significant changes required to overall projects. Outputs may still be deliverable but challenging.	4	A variance of between 30% and 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 three months). Outputs still deliverable but require re-scheduling.	3	A variance of between 15% and 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% and 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

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 (Mechanical & Engineering) 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.

DHLUC report requests

On 26 April 2023 the Council received a request from DLUHC for the completion of the next scheduled performance & assurance report (covering the period 01 October 2022 to 31 March 2023). This was submitted on 9 June 2023. Confirmation of approval is awaited.

The Council anticipates the next request (to cover the period 01 April 2023 to 30 September 2023) to 'land' in October with an early December completion deadline.

DLUHC process changes

On 05 July 2023, DLUHC informed the Council by letter that, in line with its aim to expedite delivery of our local Growth Funds (including Town Deal and LUF/CRP), it was making a number of key process changes:

With regard to the "Project Adjustment Request (PAR) process", a change to be implemented will allow the Council greater flexibility to agree adjustments to projects locally without referring to DLUHC for approval. In summary, we will now be able to make changes of up to 30% to originally agreed project outcomes and outputs and will also be able to make changes in spend of up to 30% between financial years. The Council will still need to inform DLUHC of the changes in returns; however, DLUHC reserves the right to review cases on an exceptional basis.

If we wish to make changes above the 30% threshold, DLUHC has committed to speeding up their internal process and targeting the provision of a decision within twenty working days of submission of the relevant information.

This additional flexibility is welcomed and should help with project delivery though it is not yet being utilised but see section on inflation below.

4.3. 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.

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). The Youth Hub / Platform revenue project is largely unaffected.

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. Anticipated scope changes and results effects will be reported to the TDIP & Town Deal Board as they are identified.

4.4. 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 are now in place. In respect of the remaining project agreements required:

The Blackpool Central Courts Relocation project requires an agreement between HMCTS and the Council with regards to the £3 million assigned towards the new courts build costs. This is currently being negotiated.

The Revoe Community Sports Village project has now been revised to encompass two phases for which agreements are being negotiated.

- Phase one is associated with the installation of the community pitches and the surrounding public realm improvements.

- Phase two is associated with the new East Stand and surrounding public realm improvements.

Negotiations are ongoing to determine the most appropriate form of agreements required which are impacted by who delivers the final activity.

4.5. Programme risk register

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

Please see project specific inflation related detail provided in Annex A.

4.6. Town Deal outputs & outcomes position

In addition to realising the principal objective (e.g. delivering a building) 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). 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 TDIP and Town Deal Board, the most significant to date relates to the Youth Hub ('The Platform'), Enterprise Zone and Multiversity.

Youth Hub ('The Platform')

Since the start of October 2022, interest in the scheme from the target demographic has been better than predicted, yielding notable figures as follows.

318 young people signed up to the programme

199 positive outcomes of which:

- 108 young people have moved into employment.
- 82 young people have enrolled on to an employment training scheme.
- 9 young people have enrolled on to a Further/ Higher Education course.

Enterprise Zone

Notable results to end June 2023:

Total length of new cycle ways (target 600m): 110m.

Total length of new pedestrian paths (target 700m): 119m.

Total length of newly built shared use highway (non-contracted new result): 35m.

Total length of newly built roads (target 600m): 73m.

Total length of pedestrian paths improved (target 300m): 102m.

Total length of resurfaced / improved road (target 1,800m): 376m.

Trees planted (target 15): 9.

Permanent jobs created (target 600): 2.

Multiversity

A significant number of acquisitions have now been made with 10 acquisitions completed and a large number with solicitors or in advanced negotiations. Valuations and offers have been sent to most properties.

Project Name: Blackpool Airport Enterprise Zone

Reporting Period: Quarter 1, 2023 to 2024

1. Financial Position

Approved total Town Deal Allocation:	£7,500,000.00
Actual spend in month of June 2023:	£286,342.64
Actual spend April to June 2023:	£1,684,153.01
Total actual spend to end of June 2023:	£3,317,568.93
Forecast total spend to end June 2023:	£3,917,798.75
Variance between actual and forecast spend to end June 2023:	£600,229.82

2. RAG Rating

Rating provided by the project lead according to the definitions in table 2.

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

3. Risks

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 within three months
Poor Ground Conditions	Increase in cost and programme	5	3	Close to Middling three to six months
Infrastructure	Inability to procure and deliver infrastructure in line with the highways scheme, increased costs	5	3	Middling six to nine months

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
	and programme delays			
Programme	Programme delays linked to infrastructure diversions and planning conditions likely to delay project start for areas C,D+E	5	3	Close to Middling three to six months

4. Inflationary Impacts

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

Infrastructure development, and infrastructure and utility diversions continue to pose the biggest financial risks on the project, this due to the increasing cost of civil engineering works, raw material costs, and long lead in for design and delivery part due to a general increase in project work for statutory providers, such as Electricity North West and United Utilities, this is slowly being realised in the C3 (Budget estimates) and C4 (Detailed estimates) returning from statutory providers under the New Roads; Street Works Act (NRSWA) 1991 rules.

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

No change to the previously reported, combined material and labour inflation rates of 25.99% for construction works, baseline set pre pandemic 2020, these rates are expected to be the contracted rates come Q3 23. Material price inflation is still projected to stabilize, and it is hoped that some raw material costs may reduce, reflecting the trend in lower energy costs, however the high prices are showing to now be 'baked in' whilst labour rates continue to rise, market completion is likely the only tool to bring these down should the construction sector start to slow in the near future. Prices remain high, skills and resources remain in short supply and this is starting to show an impact on the EZ Project.

Mitigation (undertaken or planned)

Early Contractor engagement is underway, allowing for Value Engineering and testing of the market rates via mini competitions for packages of works to drive costs down.

5. Activity this quarter

Phase 2 Ground Investigations underway at 80%.

Works for Area F (Division lane junction) complete.

Design of area A (Access from Amy Johnson Way onto the airport) complete.

Design of areas C (Amy Johnson Way) 90%.

D (Eastern Gateway) 90%.

E (Common EDGE Road corridor) complete.

Highways Landscape Design – Designer appointed.
Handover of all Common Edge Sports Facilities complete.

6. Milestones

Milestone List	Achieved Yes/ No
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 (& Memo of Understanding 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 B	No
Works Finish Area C	No
Works Finish Area D	No

Milestone List	Achieved Yes/ No
Works Finish Area E	No
Works Finish Area F	Yes
Acquisitions complete - Number 2 School Road	Yes

7. Milestone Narrative (if required)

Area F complete

8. Outputs and outcomes achieved to date

Targets	Total to date
Amount spent directly on project delivery (£7,500,000)	£3,317,568.93
Amount of co-funding spent on project delivery (£16,401,000, previously £10,500,000)	£658,855.89
Amount of co-funding committed (private and public, £16,401,000 previously £10,500,000)	£16,401,000.00
Total length of new cycle ways (0.6km)	110m
Total length of new pedestrian paths (0.7km)	119m
Total length of newly built shared use (new outcome)	35m
Total length of newly built roads (0.6km)	73m
Total length of pedestrian paths improved (0.3km)	102m
Total length of resurfaced/improved road (1.8km)	376m
Number of trees planted (15)	9
Amount of public realm improved (105,000 m ²)	0
Number of additional enterprises with broadband access =>30mbps (min. 12)	0
Number 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

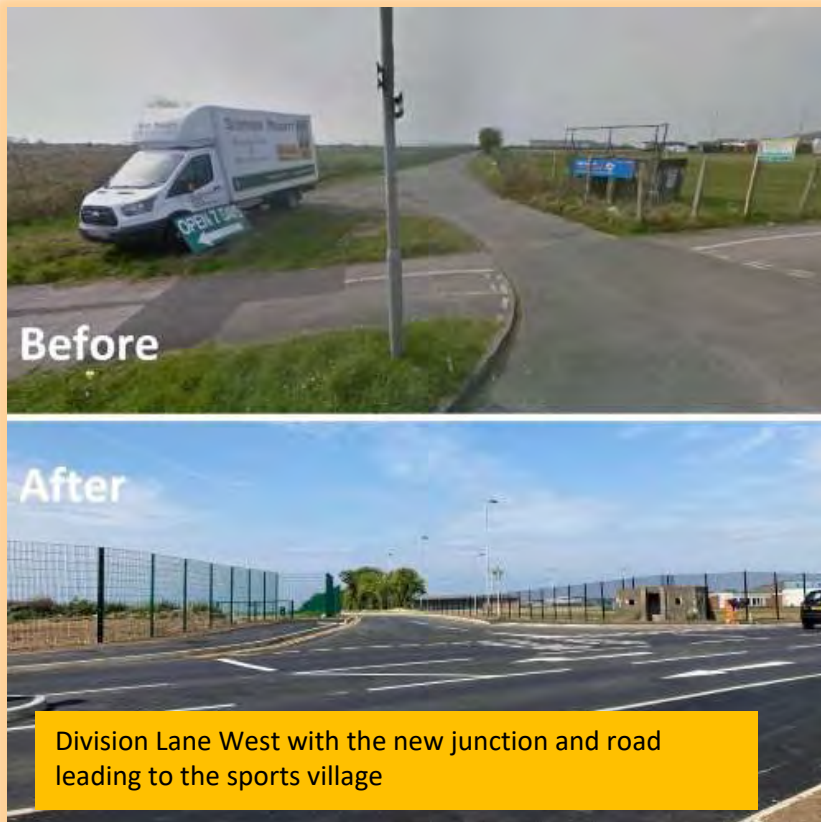
Targets	Total to date
Business investments (12)	0
Amount of private sector investment (42,000,000)	0
Residential units (42)	0
Permanent jobs created (600)	2

9. Outputs and outcomes narrative (if required)

Area F highway junction is now complete and has been signed off by Lancashire County Council.

10. Latest Images





Project Name: The Edge (Stanley Buildings)

Reporting Period: Quarter 1, 2023 to 2024

1. Financial Position

Approved total Town Deal Allocation:	£4,500,000.00
Actual spend in month of June 2023:	£8,678.57
Actual spend April to June 2023:	£120,555.45
Total actual spend to end of June 2023:	£530,617.12
Forecast total spend to end June 2023:	£768,099.79
Variance between actual and forecast spend to end June 2023:	(£237,482.67)

2. RAG Rating

Ratings are based upon information provided by the project lead at an earlier date tender returns, expected back on 25 August, may change these ratings.

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

3. Risks

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Identification of additional co- funding to cover the gap in anticipated tender price	Funding may have to be redirected from other council schemes which could delay their delivery	5	2	Close to middling three to six 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
Construction site dangers	Risk to life and / or limb	5	2	Middling to distant, nine to twelve

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
				months

4. Inflationary Impacts

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 PM view on inflationary impacts ahead)

The latest quantity surveyor estimate has now been concluded and the total cost estimate is now just greater than the original budget (which includes £150k approved SPF for low carbon measures). The tender exercise will clarify the actual position.

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. Activity this quarter

Tender exercise commenced and tenders due back in by 25 August.

6. Milestones⁵

Milestone List	Achieved Yes /No
Business case inception	Yes
Concept verified	Yes
Design and preferred option costs (RIBA Stage 3 equivalence)	Yes
Business Case completion	Yes
Consultation – pre planning with existing tenants completed	Yes
Planning and other approvals submissions	Yes
Business Case independent appraisal	Yes

⁵ Milestones may be subject to revision at the conclusion of the tendering exercise.

Milestone List	Achieved Yes /No
Investment decision by TD Board (& BC & Summary Case to MHCLG)	Yes
Procurement of Contractor started	Yes
DLUHC approval (& MOU agreed)	Yes
Procurement of Contractor complete	Yes
Tender process commenced	Yes
Tender maximum price agreed	No
Funding decision & Council approvals (ONKD)	No
Building Control Approval	Yes
Enabling Works start	No
Contract for Works in Place (EWG & Blackpool Council)	No
Full works start	No
Works complete (RIBA Stage 6)	No

7. Milestones

None this quarter.

8. Outputs and outcomes achieved to date

Targets	Total to date
Temporary full-time jobs supported during implementation	0
Permanent full-time equivalent jobs created	0
Permanent full-time equivalent jobs safeguarded	0
Amount of spent directly on project delivery	£530,617.12
Amount of co-funding spent on project delivery (private and public)	£0.00
Amount of co-funding committed (private and public)	£2,278,368.00

Targets	Total to date
Enterprises receiving non-financial support	0
Heritage buildings renovated/restored	0
Non-domestic buildings with green retrofits completed	0
Amount of office space renovated/improved (m2)	0
Additional enterprises with broadband access of at least 30mbps	0
Additional commercial floor space refurbished and brought into use (m2)	0
Improved commercial floor space (m2)	0
Additional café floor space converted (m2)	0
New or improved serviced office units	0
Support to additional growth start-ups / scale-ups (36 per year)	0
Additional visitors to business and networking events (1,800 per year)	0
Businesses using The Edge (150 per year)	0
Business people using The Edge (250 per year)	0
Percentage of year end office occupancy levels	0

9. Latest Images



Project Name: Blackpool Illuminations Rejuvenation

Reporting Period: Quarter 1, 2023 to 2024

1. Financial Position

Approved total Town Deal Allocation:	£4,500,000.00
Actual spend in month of June 2023:	£36,000.00
Actual spend April to June 2023:	£193,455.39
Total actual spend to end of June 2023:	£2,494,121.30
Forecast total spend to end June 2023:	£2,889,434.29
Variance between actual and forecast spend to end June 2023:	(£395,312.99)

2. RAG Rating

Rating provided by the project lead according to the definitions in table 2.

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

3. Risks

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

4. Inflationary Impacts

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

None this quarter.

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

Increase in material and shipping costs (Shipping costs have reduced slightly this quarter).

Mitigation (undertaken or planned)

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

5. Activity this quarter

Manufacture of 2 large tableaux near completion.

Manufacture of 3D Spitfires near completion.

10 additional roadway features now included for 2023.

Additional large scale Blackpool Sign now included for 2023.

Concept design for 2024 completed.

Works continue in Talbot Road and Talbot Square infrastructure.

Feeder pillars onsite for comedy carpet one now live awaiting install of cable for the other.

Location of additional feeds for golden mile infrastructure upgrade identified.

3 apprentice roles now advertised.

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

Milestone List	Achieved Yes /No
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 one infrastructure upgrades	Yes
Manufacture complete for 2022 display	Yes
Sign off designs and start manufacture for 2023	Yes
Completion of phase one 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 two on infrastructure works	Yes
Finalise phase two infrastructure upgrades	Yes
Tender for phase two on infrastructure works	Yes
Award contracts for phase two infrastructure works	No
Completion of manufacture for 2023	No
Issue design briefs for 2024	Yes
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

Milestone List	Achieved Yes /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)	2
Permanent full-time equivalent jobs created (4)	2

Output and Outcome Targets by Scheme end	Total to date
£ spent directly on project delivery (£4,500,000)	£2,494,121.30
£ co-funding spent on project delivery £8,750,000)	£5,064,612.00
£ co-funding committed (private and public, £8,750,000)	£5,064,612.00
No. of artists supported in developing new skills (5)	3
Facilitate additional visitors over project (1,750,000)	700,000
New centerpiece 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 Images

Spitfire Island, Gynn Square

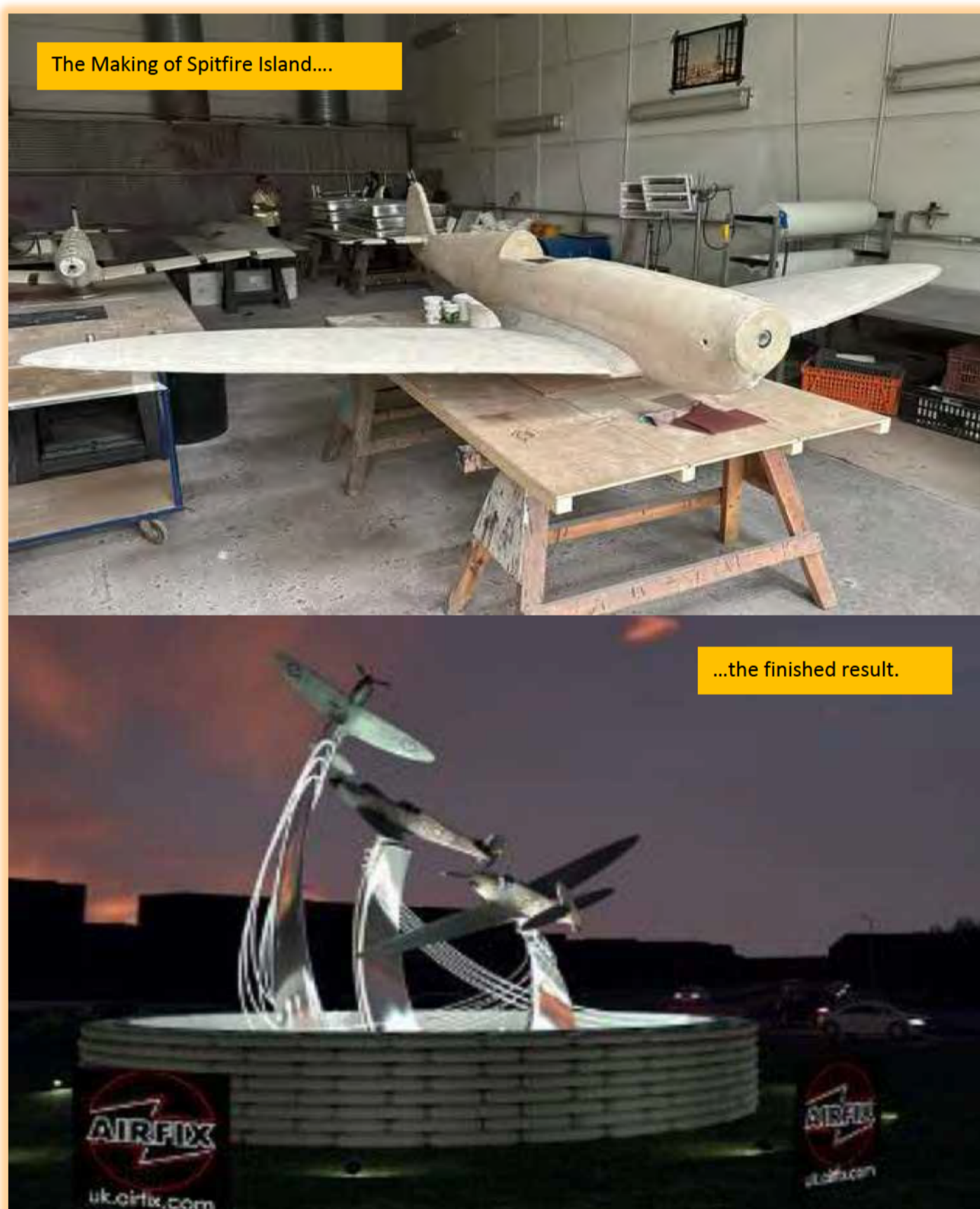
Spitfire Island is a spectacular tribute to one of the world's most iconic aircraft. The installation, to be positioned on Gynn Roundabout, is a collaboration between the Blackpool Illuminations team and designer Laurence Llewelyn-Bowen. It features three replica Spitfires and will be unveiled when the Illuminations begin on Friday 01 September 2023.

The replica Spitfires represent 'Progress I, II and III'; aircraft paid for by local residents and based at Blackpool Airport during World War Two (historical data provided by the Hangar 42 Spitfire Visitor Centre at Blackpool Airport).

The internationally-renowned model kit company Airfix will sponsor the new installation and, simultaneously, release a complementary, limited-edition scale model Spitfire including the correct Blackpool livery on its fuselage.

The models will be available to purchase, whilst stocks last, from Visit Blackpool's Tourist Information Centre during the Illuminations period.

In another first, the manufacturing process marks the first time 3D printing technology has been used to create an Illuminations feature.



Light around the World Native American tableau



One of the displays at Blackpool Illuminations by a Native American artist follows last year's replacement of a controversial "Wild West" tableaux. The display was accused of reinforcing racial stereotypes.

Canadian Bruce Alfred of the Kwakwaka'wakw tribe has designed a piece alongside Liverpool-born Dr Chila Kumari Singh Burman. Mr Alfred, who specialises in Native American art, has created "an evocative design featuring hand-drawn images of eagles and Orca whales" (Blackpool Council spokesperson). This was the first display to be designed by a North American artist and one of the first to be developed using 3D printing technology.

The tableau, which incorporates more than 13,000 programmable LED lamps is intended to be the first of a new series of tableaux entitled "Light around the World" that will celebrate international cultures.

Ice-cream dream tableau



The 'Ice-cream dream' has been designed by Merseyside-born Dr. Burman who has produced installations for the Tate Gallery and Covent Garden in London, as well as special commissions for film companies, including Netflix. She said: "This is a dream come true. I visited the Illuminations from the age of five every year with my mum and dad, siblings and family from Punjab. "This is my childhood gone full circle and I can't believe it is happening. My late mum and dad would have been over the moon to see their ice cream van on a Blackpool Illuminations tableau."

Project Name: Blackpool Courts Relocation

Reporting Period: Quarter 1, 2023 to 2024

1. Financial Position

Approved total Town Deal Allocation:	£6,950,000.00
Actual spend in month of June 2023:	£7,726.87
Actual spend April to June 2023:	£7,726.87
Total actual spend to end of June 2023:	£90,461.82
Forecast total spend to end June 2023:	£90,461.82
Variance between actual and forecast spend to end June 2023:	£0.00

2. RAG Rating

Ratings are based upon information provided by the project lead at an earlier date.

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

3. Risks

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
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.	5	3	Distant, beyond twelve months

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Existing court structure is unsafe	There is a condition liability to the Council due to the current poor state of the building	5	2	Distant, beyond twelve months

4. Inflationary Impacts

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

None to date (no tenders issued yet).

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

General cost increase within the construction industry.

Mitigation (undertaken or planned)

If required, additional funding would have to be sought. Sufficient funding is still deemed in place for the demolition element. HMCTS would be responsible for any additional funding requirement with the new Courts building.

5. Activity this quarter

Continuing negotiations with HMCTS to secure vacant possession in line with the project plan.

6. Milestones

Milestone List	Achieved Y/N
Appointment of Structural Engineer (due diligence work)	Yes
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 (& MOU agreed)	Yes
Procurement started	No
Tender documents prepared	No
Appointment of main contractor for demolition works	No

Milestone List	Achieved Y/N
Works commence	No
Contract completion	No
M&E complete	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	1
Permanent full-time equivalent jobs created	0
Permanent full-time equivalent jobs safeguarded	0
£ spent directly on project delivery (Towns Fund)	£90,461.82
Public amenities/facilities created	0
Public amenities/facilities relocated	0
Sites cleared	0
Amount of rehabilitated land / Core land readied for development (m2)	0

8. Latest Images





In November 2022 the Department for Levelling Up, Housing & Communities allocated £40,000,000.00 to facilitate the building of new magistrates', civil and family courts' accommodation in Blackpool.

Consultation is currently underway relating to the relocation of these facilities from their current site on Central Promenade to a 3.7 acre plot on the former hospital site at the junction of Devonshire Road and Talbot Road:

- Relocation of the 'court houses' will enable the preferred full-scale delivery of the £300,000,000.00 Blackpool Central development.
- [Click here to view the consultation.](#)

The new courts buildings will be three-storeys high to comprise the courts, judicial offices, custody facilities and secure parking. Subject to planning approval, construction work will commence next year.

The first phase of the Blackpool Central development, a new multi-storey car park at the south end of the site, is nearing completion:

- The leisure phases of the scheme will include family entertainment centres, a hotel, a heritage quarter and a new public plaza.

Project Name: Revoe Community Sports Village

Reporting Period: Quarter 1 2023 to 2024

1. Financial Position

Approved total Town Deal Allocation:	£6,545,818.00
Actual spend in month of June 2023:	£14,123.38
Actual spend April to June 2023:	£31,825.46
Total actual spend to end of June 2023:	£575,722.63
Forecast total spend to end June 2023:	£1,325,728.18
Variance between actual and forecast spend to end June 2023:	(£750,005.55)

2. RAG Rating

Rating provided by the project lead according to the definitions in table 2.

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

3. Risks

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

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

None to date.

Potential Impacts (i.e. latest PM 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. Activity this quarter

Planning Permission Phase 1 submitted and formally approved on 22 March 2023.

Procurement Strategy for contractor appointment completed.

Letters mailed out to targeted acquisition properties (27), surveys undertaken and property cost estimates have been prepared.

- Detailed negotiations are currently ongoing with other property owners.
- 12 properties have agreed a sale and the acquisitions are waiting to be authorised before going through solicitors.
- Henry Street negotiations are being undertaken by Avison Young.

BFC are progressing options/ designs for the East Stand development.

Further to making a request, the Council received a further letter of commitment to the project from the owner of Blackpool Football Club on 13 July 2023.

Preparations for potential CPO underway.

6. Milestones⁶

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 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
Firwood's 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 (five a-side pitches)	No
Additional community provision delivery - new public Realm areas	No
North Stand works to be completed	No

⁶ Milestones may be subject to revision at the conclusion of the re-scoping exercise being undertaken² by Blackpool Football Club.

Milestone List	Achieved Y/N
New Stand delivery - Completed	No

7. Milestones Narrative

Land titles are currently being sought through the acquisition of properties

8. Outputs and Outcomes achieved to date

Output and Outcome Targets by Scheme end	Total to date
Permanent full-time equivalent jobs created (16)	0
£ spent directly on project delivery (6,545,819)	£575,722.63
£ 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
Brownfield land brought into positive use (7,410m ²)	0
Brownfield land brought forward for additional sport infrastructure (6,709m ²)	6,709

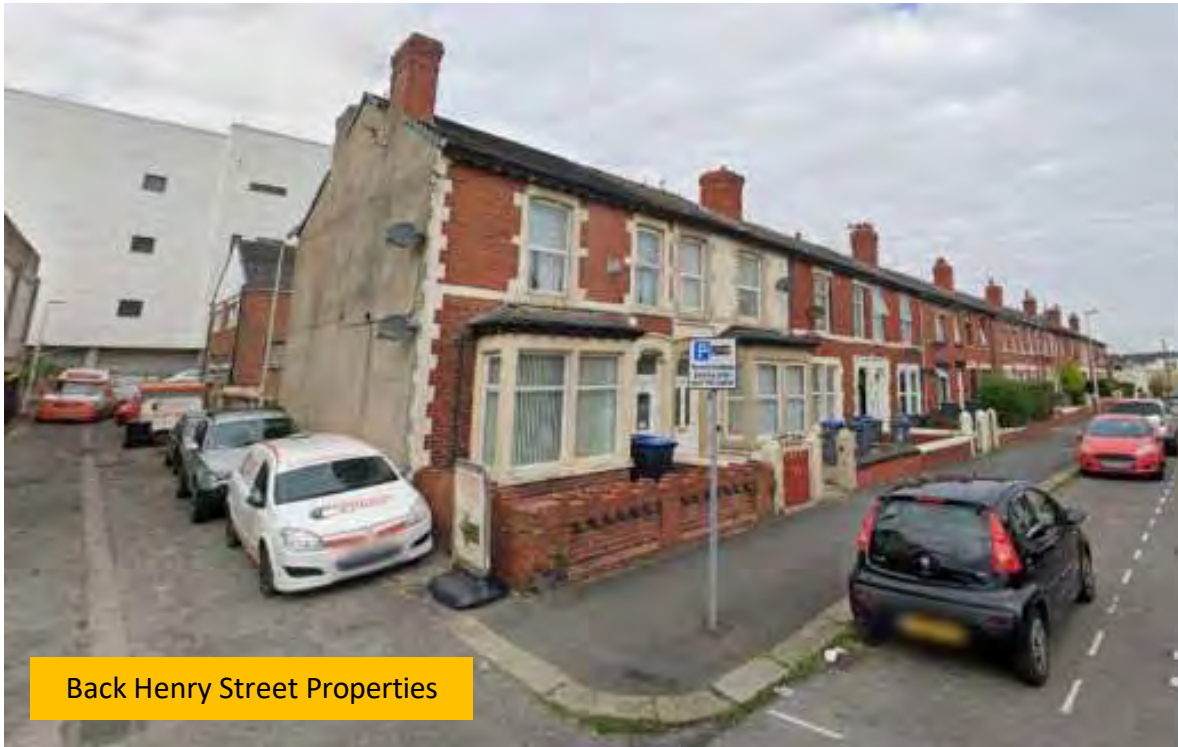
9. Outputs and Outcomes Narrative

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

Acquire properties to West Henry St for East Stand development to commence.

10. Latest Images





Project Name: Multiversity

Reporting period: Quarter 1, 2023 to 2024

1. Financial Position

Approved total Town Deal Allocation:	£9,000,000.00
Actual spend in month of June 2023:	£22,548.89
Actual spend April to June 2023:	£625,261.48
Total actual spend to end of June 2023:	£1,206,619.80
Forecast total spend to end June 2023:	£1,411,433.32
Variance between actual and forecast spend to end June 2023:	(£204,913.52)

2. RAG Rating

Ratings are based upon information provided by the project lead at an earlier date.

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

3. Risks

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
Increased land acquisition costs leading to acquisitions not completed to timescale	Likely insufficient budget to acquire necessary land parcel. Delays to project and inability to spend funding by required deadline. (See mitigation below).	5	5	Close, within three to six months
Pedestrianisation of George Street does not happen	The site is less suitable for the College's needs	4	3	Distant, beyond twelve months

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
College aspirations for building design are not matched by the funding available	The final building design is not approved or design delays are incurred and the full potential of the Multiversity is not realised	5	2	Distant, beyond twelve months

4. Inflationary Impacts

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

Rising property acquisition costs.

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

Insufficient funds in project to purchase all required properties.

Mitigation (undertaken or planned)

Additional funding to cover any cost overruns on acquisitions has been identified from an existing budget.

5. Activity this quarter

- Full design team procured.
- Planning strategy agreed with local authority planning department.
- Delivery programme developed.
- Governance procedure established.
- Contractor procurement route set-out.
- Final framework details to be confirmed in next period.
- RIBA Stage 1 delivered by Hawkins Brown.
- RIBA Stage 1 cost plan developed for comment.
- RIBA Stage 2 commenced.

6. Milestones

Milestone List	Achieved Y/N
Multiversity campus feasibility study	Yes

Milestone List	Achieved Y/N
Executive approval of the masterplan & delivery strategy	No
Property acquisition & land / site assembly	No

7. Outputs and Outcomes achieved to date

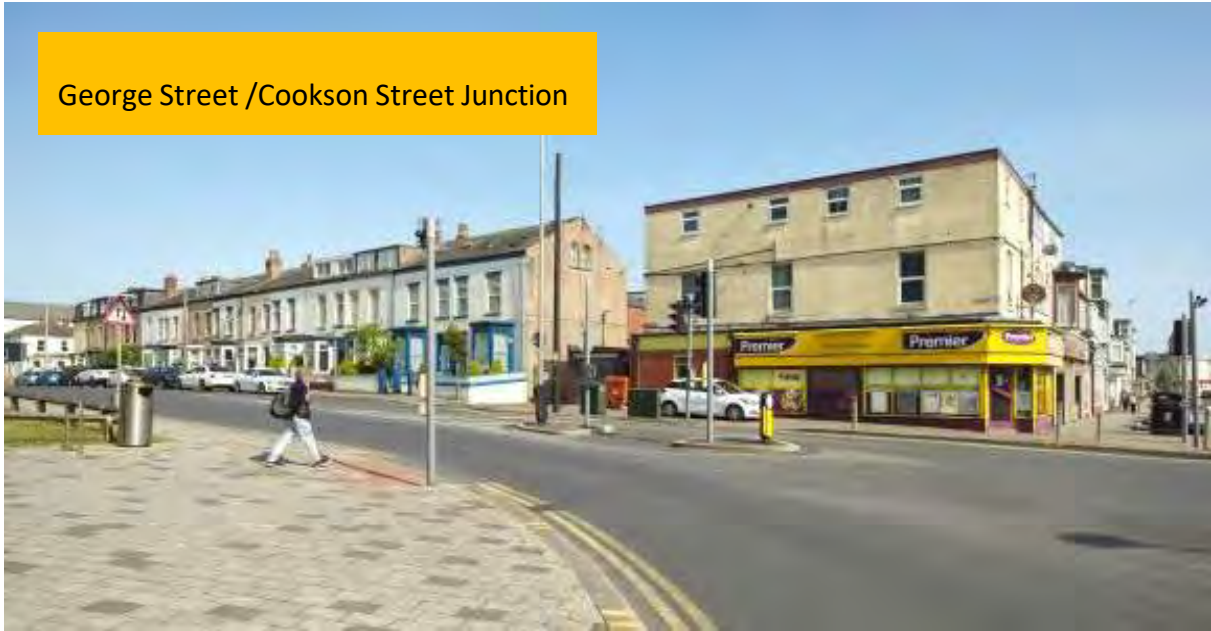
Output and Outcome Targets by Scheme end	Total to date
Temporary full-time jobs supported during implementation	0
Permanent full-time equivalent jobs created	0
Permanent full-time equivalent jobs safeguarded	0
£ spent directly on project delivery	£1,206,619.80
£ construction related GVA impacts	£0.00

8. Latest Images

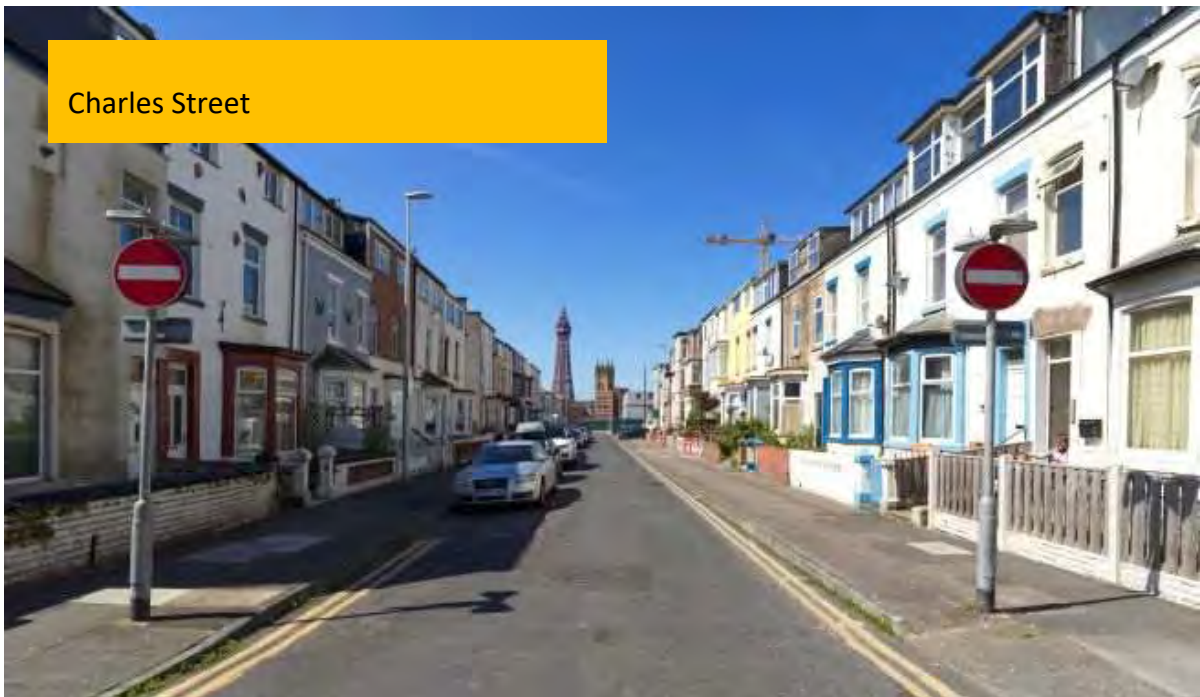
Aerial



George Street /Cookson Street Junction



Charles Street



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

Reporting Period: Quarter 1, 2023 to 2024

1. Financial Position

Approved total Town Deal Allocation:	£5,000,000.00
Actual spend in month of June 2023:	£51,992.79
Actual spend April to June 2023:	£82,616.97
Total actual spend to end of June 2023:	£147,181.43
Forecast total spend to end June 2023:	£194,593.76
Variance between actual and forecast spend to end June 2023:	(£47,412.33)

2. RAG Rating

Rating provided by the project lead according to the definitions in table 2.

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

3. Risks

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, six to nine months
Low referral numbers from partner agencies than expected	Difficult to achieve the forecast outcomes of the project	4	3	Middling, six to nine months
Young people disengage from support early and drop-out	More difficult to move	3	3	Middling, six to nine

Hazard / Problem	Consequences	Impact	Likelihood	Proximity
rates are higher than expected	young people into a positive destination			months

4. Inflationary Impacts

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

Increase in utilities and staffing costs.

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

Increase in staffing costs.

Mitigation (undertaken or planned)

Budget re-forecast to allow for salary increases.

5. Activity this quarter

Delivery is on track 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.

Outcomes	April 2023	May 2023	June 2023
Attachments	33	45	39
Training	15	8	22
Jobs	12	19	18

6. Milestones

Milestone List	Achieved Y/N
Project team in post and Youth Hub operational with support commencing. Steering Group and Operational Group established with all partners represented	Yes
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 TD phase	Yes
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. Milestones Narrative

Discussions have been held with DLUHC and the DWP with the Youth Hub being identified as being of local interest with funding for 2024/ 2025 to come from the Shared Prosperity Fund.

8. 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)	£147,181.43
Amount of co-funding spent on project delivery (403,000 CRF)	£430,170.21
Amount 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)	318
Young people accessing education, employment & training (140)	199
Young people into employment (60)	108
Young people into training (40)	82
Young people into (FE/HE) education (40)	9

9. Outputs and outcomes Narrative

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

10. Latest Image

The image shows four of the eight attendees to a Mind-set course run by The Prince's Trust. This was their first Mind-Set course ran in the North West since covid.

The one week programme aims to help participants to explore self-beliefs and strengths, understand and change their mind-sets, discover mindfulness and learn how to apply it in their own lives; it also teaches the delegates how to manage stress and anxiety, how to set goals and plan for the future and encourages the maintenance of a daily 'gratitude journal' to help strengthen positive habits

