

	Agenda Item 5
<b>Report to</b>	Town Deal Board
<b>Subject</b>	Town Deal Programme Update
<b>Relevant officer</b>	Nick Gerrard, Growth and Prosperity Programme Director
<b>Date of meeting</b>	17 November 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) That the Board delegates authority to the Town Deal Board Chair to sign off the Town Deal claim covering to end of September 2023. Please see section 4.2.1 below.

### 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 7 Town Deal schemes are now in progress. Overall programme RAG rating is 4.

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
4 (Amber)	4 (Amber)	4 (Amber)

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- Whilst project activity is well underway on all schemes, there is a programme level underspend against the original (outdated) September 2021 (**Table 1**) profile and significant changes to project finance forecasts due to delayed delivery or potential scheme cost.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

**Table 2**, shows the latest actual spend to end September 2023 of **£9,513,557.97**, against a revised target of **£19,634,424.15** by end of March 2024

**Annex A** contains project specific updates

**Table 1 - Current Towns Fund expenditure position versus original DLUHC approved budget figures**

Project	Approved total Town Deal funding	Actual spend to end Mar 2022	Actual spend Apr to Jun 2022	Actual spend Jul to Sep 2022	Actual spend Oct to Dec 2022	Actual spend Jan to Mar 2023	Actual spend Apr to Jun 2023	Actual spend Jul to Sep 2023	Total spend Oct 2020 – end Sep 2023	Approved spend Oct 2020 – end Mar 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	£573,966.21	£3,891,535.14	£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	£106,423.98	£253,605.81	£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	£113,178.38	£688,901.01	£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	<b>-£120,555.45</b>	£6,429.00	£537,046.12	£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	£163,226.00	£2,657,347.30	£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	£178,561.00	£1,385,180.80	£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	£9,479.97	£99,941.79	£3,108,178.00
<b>Totals:</b>	<b>£39,500,000.00</b>	<b>£2,238,302.73</b>	<b>£542,402.92</b>	<b>£742,459.87</b>	<b>£1,025,524.42</b>	<b>£1,309,119.76</b>	<b>£2,504,483.73</b>	<b>£1,151,264.54</b>	<b>£9,513,557.97</b>	<b>£28,475,428.00</b>

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.

Under spend 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 & Courts 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 (at 6/11/2023)**

Project	Approved total Town Deal funding	Actual spend Jul to Sep 2023	Total actual spend to end Sep 2023	Forecast spend Oct to Dec 2023	Forecast total spend to end Dec 2023	Forecast total spend to end Mar 2024	Forecast total spend to end Mar 2025	Forecast total spend to end Mar 2026
Blackpool Airport Enterprise Zone	£7,500,000.00	£573,966.21	£3,891,535.14	£1,523,237.50	£5,414,772.64	£6,945,010.14	£7,370,895.28	£7,500,000.00
The Youth Hub / 'The Platform'	£500,000.00	£106,423.98	£253,605.81	£117,046.00	£370,651.81	£500,000.00	£500,000.00	£500,000.00
Revoe Community Sports Village	£6,545,818.00	£113,055.00	£688,901.01	£675,150.00	£1,364,051.01	£2,389,810.01	£6,417,169.17	£6,545,818.00
The Edge	£4,500,000.00	£6,429.00	£537,046.12	£0.00	£537,046.12	£1,037,046.12	£4,500,000.00	£4,500,000.00
The Illuminations	£4,500,000.00	£163,226.00	£2,657,347.30	£898,332.00	£3,555,679.30	£3,712,797.30	£4,249,987.30	£4,500,000.00
Multiversity (Land Acquisition)	£9,000,000.00	£178,561.00	£1,385,180.80	£339,620.00	£1,724,800.80	£4,910,738.80	£8,960,000.00	£9,000,000.00
Blackpool Central Courts Relocation	£6,954,182.00	£9,479.97	£99,941.79	£7,726.87	£107,668.66	£139,021.78	£3,496,219.26	£6,954,182.00
<b>Totals:</b>	<b>£39,500,000.00</b>	<b>£1,151,141.16</b>	<b>£9,513,557.97</b>	<b>£3,561,112.37</b>	<b>£13,074,670.34</b>	<b>£19,634,424.15</b>	<b>£35,494,270.71</b>	<b>£39,500,000.00</b>

The key figures of note are the **£9,513,557.97** total spend as at the **end of September 2023** and the forecast spend by **end March 2024** of **£19,634,424.15**.

### 3.1 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	2021/22	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
<b>Totals:</b>	<b>£6,453,867</b>	<b>£19,042,180</b>	<b>£18,524,895</b>	<b>£20,172,760</b>	<b>£14,522,348</b>	<b>£78,716,050</b>

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)
- The Blackpool Football Club match funding is still under review by the club in line with the re-programming of the project. However, a further letter of commitment from the Club was received 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

### 3.2. Re-profiled expenditure by year

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

**Table 4 Re-profiled expenditure by year (at 06/11/2023)**

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	£13,776,614.45	£15,859,846.86	£4,005,728.99	£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	£2,808,774.10	£1,931,031.00	£13,095,231.22	£7,203,125.56	£27,429,368.00

Funding sources	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<b>Totals:</b>	<b>£4,629,508.85</b>	<b>£6,428,281.07</b>	<b>£16,414,044.95</b>	<b>£38,591,865.74</b>	<b>£18,553,349.39</b>	<b>£84,617,050.00</b>

**Please note:** The Public match funding in Table 4 above includes the originally approved £2,278,368.00 of Council funding for The Edge scheme. The most recent tender exercise and follow-on designs / works revisions indicate the current match required for the project to be c. £2,750,000.00, which will take the total public funding to c. £27,901,000.00. This will be included when approval for the additional Council funds required is formalised.

### 3.3. Income

Towns Fund receipts (not including £243,029.00 capacity and £1,000,000 advance funding received early in FY 21/22) are set out in **Table 5** following. 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 programme. (Note: 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 September 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	£4,203,212.97	<b>£907,139.03</b>
100% 22/23 payment (1 scheme) [including 5% already paid] (Jun 22)	Revenue	£327,418.00	£0.00	<b>£327,418.00</b>
70% 22/23 payment (2 schemes) less '5%' (Jul 22)	Capital	£2,190,151.00	£0.00	<b>£2,190,151.00</b>
100% 23/24 payment (1 scheme) [including 5% already paid] (Apr 23)	Revenue	£172,582.00	£0.00	<b>£172,582.00</b>
Reduced payment* (6 schemes) less '5%' (Jun 23)	Capital	£13,730,990.00	£0.00	<b>£13,730,990.00</b>
<b>Totals:</b>	<b>Capital and Revenue</b>	<b>£26,841,838.00</b>	<b>£9,513,557.97</b>	<b>£17,328,280.03</b>

\* These payments have been calculated by DLUHC based upon the variance between reported expenditure and payments received to date.

The Council received notification on 28/09/2023 that it would receive a further £1,155.102.00 capital funding payment at the end of October (3 schemes less 5% 'work-up' monies). This being

adjusted to reflect our current spending trend. On 5/10/23 we received a further notification saying this was an error and payment would now be deferred to mid-December. When this payment arrives we will have received a total of £27,996,940.00 Towns Fund monies.

#### 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 17 claims covering the timescale 1/10/20 to 31/3/26 (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 (Amber)	4 (Amber)	4 (Amber)

Programme level Delivery - The PMO score remains at **4 (Amber)**. Two schemes have no notable issues (The Youth Hub / ‘The Platform’ and Illuminations) and the Courts is running to plan unless HMCTS have decant issues. The EZ & Multiversity projects are well underway but face issues causing reasonable delays. Although the original goals remain unchanged, the Revoe and Edge schemes are seeing issues causing long delays to the commencement of activities.

Programme Spend - The PMO score remains at **4 (Amber)**. Consequent to the delays in getting activities on a majority of projects underway, the Programme is significantly behind where it was originally expected to be. At the end of September, programme spend was **£9,513,557.97** with the (revised and more realistic) forecast to the end of the year being **£19,634,424.15**.

Risk: The PMO has scored this as a **4 (Amber)** 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**

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

#### **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.

#### 4.2.1 Report requests

On 26/4/23, we received a request from DLUHC for the completion of the next scheduled performance & assurance report (covering the period 1/10/22 to 31/3/23). This was submitted on 9/6/23. We have not received formal confirmation of approval for the entire return but received payment advice on 28/9/23 relating to the Illuminations, Enterprise Zone & Multiversity schemes indicating we will receive capital monies at the end of October.

We received the next request (to cover the period 1/4/23 to 30/9/23) on 16/10/23 with a deadline date of 17/11/23. On 20/10/23, DLUHC moved the deadline to 4/12/23 to allow time for comment by Town Deal Boards.

The 16/10/23 DLUHC return request requires use of a new submission portal. This checks the spreadsheet for missing data and formatting errors and will not allow submission until these are resolved.

The e-mail also informed us, as well as requiring sign-off by our Section 151 Officer and the Town Deal Board chair (as before), the whole Town Deal Board are required to have sight of these Performance Monitoring Reports, and the opportunity to feed into them before it is submitted to DLUHC. It is the latter requirement that prompted the deadline shift. A DLUHC webinar informed us, the unlikely favourable order and proximity of the deadline with scheduled board meetings, allows us to satisfy the requirement using electronic media rather than calling an extraordinary meeting.

#### 4.2 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). The Youth Hub / Platform revenue project is largely 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 – anticipated scope changes and results effects will be reported to the TDIP & Town Deal Board as they are identified.

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



### 4.3. 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 SLA's 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.

The Revoo Community Sports Village project has now been revised to encompass two phases

- Phase 1 is associated with the installation of the community pitches and the surrounding public realm improvements.
- Phase 2 is associated with the new East Stand and surrounding public realm improvements.

Activity is ongoing to determine the most appropriate form of agreement(s) required which are impacted by who delivers the final activity.

### 4.4. Programme risk register

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

### 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 are mandatory, some have been 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 ('Platform'), Enterprise Zone and Multiversity.

#### 4.6.1. Youth Hub ('Platform')

Over the period since the start of October 2022, interest in the scheme from the target demographic has been better than predicted and has not plateaued as the target demographic has been approached, yielding notable figures as follows.

Young people signed up to the programme - 501

Positive outcomes - 279

- Young people moving into employment - 161
- Young people enrolling on to an employment training scheme – 109
- Young people enrolling on to an FE/HE course – 9

Additionally, The Platform has been shortlisted as a finalist for 'The Partnership of the Year Award' in this year's ERSA Employability Awards taking place at the ERSA Annual Conference on the 30th November 2023. The ERSA Employability Awards celebrate best practice in the employment support sector and demonstrate the hard work and dedication of those working to improve the lives of jobseekers, communities and the wider workforce.

#### 4.6.2. Enterprise Zone

Notable results to end September 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

#### 4.6.3. Multiversity

Acquisitions have continued to take place with property owners on a voluntary basis via negotiation, with discussions with owners taking place across the site. Complex issues are resulting in protracted negotiations ahead of the compulsory purchase order. As of 31<sup>st</sup> October:

Commercial:

- Commercial properties completed – 1
- Commercial properties agreed / with solicitors – 3
- Advanced negotiations with owners following offers – 4
- Valuations being prepared - 5
- Firm engagements covering 14 remaining legal interests - 13
- Freehold commercial interests receiving an offer - All

Residential:

- Residential properties completed – 9
- Residential properties agreed / with solicitors – 6
- Owners in advanced negotiations - 11
- Valuations carried out – 33
- Offers sent out to freehold residential interests - All

## Annex A – Town Deal Project Updates

### Project name: Enterprise Zone

#### 1. Financial position

Approved total Town Deal allocation	Total actual spend to end September 2023	Forecast total spend to end March 2024	Forecast spend between end September 2023 and end March 2024
£7,500,000.00	£3,891,535.14	£6,945,010.04	£3,053,474.90

#### 2. Rag rating

Rating provided by the project lead according to the definitions in table 7.

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 3 months
Poor Ground Conditions	Increase in cost and programme	5	3	Close – within 3 months
Infrastructure	Inability to procure and deliver infrastructure in line with the highways scheme, increased costs and programme delays	5	3	Close to Middling 3-6 months
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 3-6 months

#### 4. Inflationary impacts

<b>Realised Impacts</b> <i>(e.g. as a result of quoted costs/tenders)</i>	Infrastructure development, and infrastructure and utility diversions costs are now being realised C4 (Detailed estimates have started to be returned from statutory providers under the New Roads; Street Works Act (NRSWA) 1991 rules. These costs are high, require upfront payment and are subject to re-measure which adds in an additional cost risk for the project.
<b>Potential Impacts</b> <i>(i.e. latest PM view on inflationary impacts ahead)</i>	As previously reported, combined material and labour inflation rates of 25.99% for construction works are known, baseline set pre pandemic 2020, these rates are expected to be the contracted rates. However, rates are yet again projected to rise by 5% in

	January 24, so whilst the costs for works are increasing (less quickly) they have not yet levelled off as hoped. Prices remain high and additional costs will be realised.
<b>Mitigation</b> (undertaken or planned)	Early Contractor engagement is still 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 complete  
 Geotechnical Design Report Issued  
 Geotechnical Consultants working on the road foundation  
 Design of areas C (Amy Johnson Way) complete (now under VE amendments)  
 Area D (Eastern Gateway) complete (now under VE amendments)  
 Highways Landscape Design – 90%  
 Drainage for all areas 90%  
 Early Contractor Involvement  
 Planning Submission for Area A

## 6. Milestones

Milestone List	Current target date	Achieved Y/N
Design team appointment	-	Y
Business Case completion	-	Y
Business Case independent appraisal	-	Y
Investment decision by Town Deal Board (& BC & Summary Case to MHCLG)	-	Y
MHCLG approval (& MOU agreed)	-	Y
Detailed feasibility/design completed - in delivery stages F/A/C/D/E	-	Y
Procurement Started	-	Y
Procurement started Area A (Not contracted)	01/12/2023	N
Procurement started Area C (Not contracted)	01/12/2023	N
Procurement started Area D (Not contracted)	01/12/2023	N
Procurement started Area E (Not contracted)	01/12/2023	N
Procurement started Area F (Not contracted)	-	Y
All Procurement Complete (Not contracted)	01/03/2024	N
Works Start (Not contracted)	-	N
Works Start Area A (Not contracted)	01/03/2024	N
Works Start Area C (Not contracted)	01/06/2024	N
Works Start Area D (Not contracted)	01/03/2024	N
Works Start Area E (Not contracted)	01/01/2025	N
Works Start Area F (Not contracted)	-	Y
Works Finish (Not contracted)	01/04/2025	N
Works Finish Area A (Not contracted)	01/06/2024	N
Works Finish Area C (Not contracted)	01/12/2024	N
Works Finish Area D (Not contracted)	01/12/2024	N
Works Finish Area E (Not contracted)	01/04/2025	N
Works Finish Area F (Not contracted)	-	Y
Acquisitions complete - No 2 School Road	-	Y
M&E complete	01/01/2025	N

## 7. Milestone narrative (if required)

Design complete – now undergoing VE exercise (with early contractor involvement)

## 8. Outputs and outcomes achieved to date

Targets	Total to date
£ spent directly on project delivery (£7,500,000)	£3,891,535.14
£ co-funding spent on project delivery (£16,401,000, previously £10,500,000)	£662,295.89
£ 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
No. of trees planted (15)	9
Amount of public realm improved (105,000 m <sup>2</sup> )	0
No. of additional enterprises with broadband access =>30mbps (min. 12)	0
No. of additional residential units with broadband access =>30mbps (min 37)	0
Land made ready for development (103,000m <sup>2</sup> )	0
Construction jobs (120 person-years)	0
Additional industrial floorspace created (28,000m <sup>2</sup> )	0
Business investments (12)	0
£ private sector investment (42,000,000)	0
Residential units (42)	0
Permanent jobs created (600)	2

## 9. Outputs and outcomes narrative (if required)

Phase 2 ground investigations complete - report issued

## 10. Latest images

Common Edge sports facilities









Division Lane East/Common Edge Rd



Division Lane West with the new junction and road leading to the sports village



## Project name: The Edge

### 1. Financial position

Approved total Town Deal allocation	Total actual spend to end September 2023	Forecast total spend to end March 2024	Forecast spend between end September 2023 and end March 2024
£4,500,000.00	£537,046.12	£1,037,046.12	£500,000.00

### 2. RAG rating

Rating provided by the project lead latest position at the end of September 2023, according to the definitions in Table 7.

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
4	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 - 3 to 6 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
Construction site dangers	Risk to life and / or limb	5	2	Middling to distant - 9 to 12 months

### 4. Inflationary impacts

<b>Realised Impacts</b> <i>(e.g. as a result of quoted costs/tenders)</i>	<p>In November 2022, estimated inflation of 13% on costs compared to late 2021 (original business case). Further VE exercises changed the scope of capital works so whilst inflation still apparent, it is no longer comparable.</p> <p>A competitive tender exercise was carried out on the latest designs that achieved planning consent in July 2023. This was based on a detailed bill of quantities (specification). This is the first time a competitive tender exercise has been undertaken as the contractor relations via a partnering arrangement proved to be unacceptable VFM.</p>
--	--

<b>Potential Impacts</b> <i>(i.e. latest PM view on inflationary impacts ahead)</i>	See report – the detailed tender exercise has confirmed the latest market pricing for works. It is more than estimated £7.6m in total) but in line with a circa £8m previous estimate made.
<b>Mitigation</b> <i>(undertaken or planned)</i>	VE options continue to be explored post tender as does the identification of additional funding. This is coming to a conclusion and a contract award is pending.

## 5. Activity this quarter

### Summary position

A competitive tender ending 25 August 2023 attracted 4 interested parties with 2 contractors responding fully. Evaluation and tender clarification interviews took place in early September with Blackpool-based F Parkinsons Ltd awarded preferred contractor status.

Post tender the total project cost still exceeded the original project budget of £6.95m by 17%. Further cost reduction measures have been explored with the contractor and additional funds have been contributed by the Council. The revised budget is now £7.25m and this has altered the scope of works possible. A residual funding gap is still present but should be resolved soon. Subject to formal approval a contract can be awarded and the main works can commence from January 2024. The programme works period is approximately a year so should be complete by early 2025. An oral update will be given at the meeting.

## 6. Milestones

Note: the below milestones may be subject to revision at the conclusion of the tendering exercise.

Milestone List	Current target date	Achieved Y/N
Business case inception	-	Y
Concept verified	-	Y
Design and costs – preferred option (RIBA Stage 3 equivalence)	-	Y
Business Case completion	-	Y
Consultation – pre planning with existing tenants completed	-	Y
Planning and other approvals submissions	-	Y
Business Case independent appraisal	-	Y
Investment decision by TD Board (& BC & Summary Case to MHCLG)	-	Y
Procurement of Contractor started	-	Y
DLUHC approval (& MOU agreed)	-	Y
Procurement of Contractor complete	-	Y
Tender process commenced	-	Y
Tender maximum price agreed	30/09/2022	N
Funding decision & Council approvals (ONKD)	30/09/2022	N
Building Control Approval	-	Y
Enabling Works start	31/08/2022	N
Contract for Works in Place (EWG & Blackpool Council)	30/09/2022	N
Full works start	01/10/2022	N
Works complete (RIBA Stage 6)	29/02/2024	N

Milestone List	Current target date	Achieved Y/N
*Competitive tender exercise completed & award of preferred contractor status	30/09/2023	Y
*Council approvals (ONKD) enabling Contract for Works to be awarded	30/11/2023	N
*Contract works commence	31/01/2024	N
*Contract works complete – 60 week programme (reduction anticipated)	31/02/2025	N

## 7. Milestones narrative (if required)

\*Additional milestones have been added reflecting the recent tender exercise and proposed works programme

## 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
£ spent directly on project delivery	£537,046.12
£ co-funding spent on project delivery (private and public)	£0.00
£ co-funding committed (private and public)	£2,278,368.00
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 (m <sup>2</sup> )	0
Additional enterprises with broadband access of at least 30Mbps	0
Additional commercial floor space refurbished and brought into use (m <sup>2</sup> )	0
Improved commercial floor space (m <sup>2</sup> )	0
Additional café floor space converted (m <sup>2</sup> )	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
% year end office occupancy levels	0

## 9. Outputs and outcomes narrative (if required)

None this quarter

## 10 Latest image(s)



## 10. Images narrative (if required)

The above is a latest design image submitted with the revised planning application of May 2023  
Planning consent was achieved 14/07/2023 (Ref: 23/0372)

This is a picture of the Counce Street elevation

## Project name: Blackpool Illuminations rejuvenation

### 1. Financial position

Approved total Town Deal allocation	Total actual spend to end September 2023	Forecast total spend to end March 2024	Forecast spend between end September 2023 and end March 2024
£4,500,000.00	£2,657,347.30	£3,712,797.30	£1,055,450.00

### 2. RAG rating

Rating provided by the project lead according to the definitions in **Table 7**.

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
2 (Green)	2 (Green)	4 (Amber)

### 3. Risks

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 features	2	3	Close-within 3 months

### 4. Inflationary impacts

<b>Realised Impacts</b> <i>(e.g. as a result of quoted costs/tenders)</i>	None for this quarter
<b>Potential Impacts</b> <i>(i.e. latest PM view on inflationary impacts ahead)</i>	Increase in material and shipping costs (Shipping costs have reduced slightly this quarter)
<b>Mitigation</b> <i>(undertaken or planned)</i>	Design reviews used to reduce costs were necessary to negate risk

## 5. Activity this quarter

Manufacture of 2 large tableaux completed and installed  
 Manufacture of installation including 3 Spitfire replicas completed  
 10 additional roadway illuminations featuring iconic images of Blackpool manufactured and installed  
 Large scale Hollywood Style Blackpool sign manufactured and installed  
 Concept designs for 2024 underway  
 Works continue in Talbot Road and on Talbot Square infrastructure  
 Location of additional feeds for golden mile infrastructure installed  
 3 apprentice roles now in post

## 6. Milestones

Milestone List	Current target date	Achieved Y/N
Budget cost plan prepared	-	Y
Business Case completion	-	Y
Business Case independent appraisal	-	Y
Investment decision by Town Deal Board (& BC & Summary Case to MHCLG)	-	Y
MHCLG approval	-	Y
Final selections of design for 2023	-	Y
Final specification for new plant	-	Y
Issue tenders for new plant and vehicles	-	Y
Formalise RD project with Lancaster University	-	Y
Illuminations feature Maintenance and upgrade works begin	-	Y
Upgrades to Illuminations features	-	Y
Manufacture of 21 significant cross road features	-	Y
Illuminations maintenance and upgrade works complete	-	Y
Finalise Phase 1 infrastructure upgrades	-	Y
Manufacture complete for 2022 display	-	Y
Sign off designs and start manufacture for 2023	-	Y
Completion of phase 1 Infrastructure upgrades	-	Y
Place order for new plant and vehicles	-	Y
Manufacture of Significant 3D features	-	Y
Agree feature upgrades for 2023	-	Y
RD works commence with Lancaster University	30/11/2022	N
Tender for phase 2 on infrastructure works	-	Y
Finalise Phase 2 infrastructure upgrades	-	Y
Tender for phase 2 on infrastructure works	-	Y
Award contracts for Phase 2 infrastructure works	-	Y
Completion of manufacture for 2023	-	Y
Issue design briefs for 2024	20/10/2023	N
Final selections of design 2024	01/12/2023	N
Sign off designs and start manufacture for 2024	15/12/2023	N
Award commissions for 2024	15/12/2023	N

Milestone List	Current target date	Achieved Y/N
Agree feature upgrades 2024	15/12/2023	N
Completion of manufacture for 2024	07/06/2023	N
Sign off designs and start manufacture for 2025	14/01/2024	N
Agree feature upgrades	28/01/2024	N
Illuminations feature Maintenance and upgrade works begin	16/02/2024	N
Issue design briefs for 2025	19/07/2024	N
Illuminations maintenance and upgrade works complete	31/07/2024	N
Final selections of design for 2025	13/09/2024	N
Award commissions for 2025	30/09/2024	N
Illuminations feature Maintenance and upgrade works begin	30/11/2024	N
Agree feature upgrades	30/11/2024	N
Completion of manufacture for 2025	30/04/2025	N
Illuminations maintenance and upgrade works complete	31/07/2025	N
Issue design briefs for 2026	31/07/2025	N
Final selections of design for 2026	13/09/2025	N
Award commissions for 2026	30/09/2025	N
Sign off designs and start manufacture for 2026	30/09/2025	N
Illuminations feature Maintenance and upgrade works begin	13/02/2026	N
Completion of manufacture for 2026	30/04/2026	N
Completion of Phase 2 infrastructure works	31/07/2026	N
Illuminations maintenance and upgrade works complete	31/07/2026	N
Issue design briefs for 2027	31/07/2026	N
Final selections of design for 2027	11/09/2026	N
Award commissions for 2027	30/09/2026	N
Sign off designs and start manufacture for 2027	30/09/2026	N
Agree feature upgrades	30/11/2026	N
Illuminations feature Maintenance and upgrade works begin	15/02/2027	N
Delivery of RD Project	31/03/2027	N

## 7. Milestones narrative (if required)

None this quarter

## 8. 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
£ spent directly on project delivery (£4,500,000)	£2,657,347.30
£ co-funding spent on project delivery £8,750,000)	£5,064,612.00
£ co-funding committed (private and public, £8,750,000)	£8,750,000.00
No. of artists supported in developing new skills (5)	5



Output and Outcome Targets by Scheme end	Total to date
Facilitate additional visitors over project (1,750,000)	700,000
New centrepiece illuminated installation features (capital assets, 12)	14
Electrical infrastructure improved by Spring 2023 (3,000m)	2,800m
Recognised artists engaged with (3 per year for 5 years)	4
Construction employment (7 person-years)	6

**9. Outputs and outcomes narrative (if required)**

None this quarter

**10. Latest images**

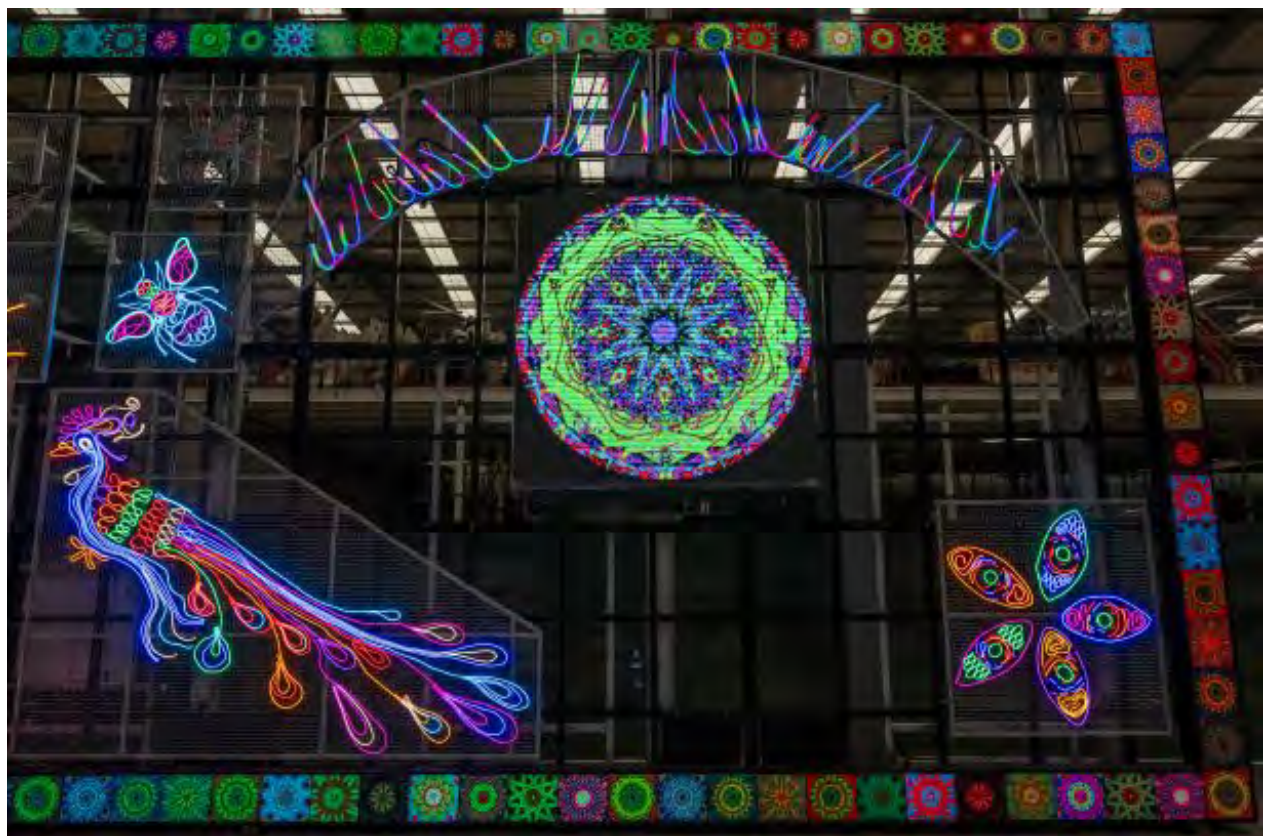
Spitfire nearing completion



Spitfire Island 'in action'



'Lollies in Love' image 1



'Lollies in Love' image 2



'Lollies in Love' image 3



Golden Mile road section



Lightpool 'Jellyfish'



## Lightpool Tower projections



### 11. Images narrative

None this quarter

## Project name: Blackpool courts relocation

### 1. Financial position

Approved total Town Deal allocation	Total actual spend to end September 2023	Forecast total spend to end March 2024	Forecast spend between end September 2023 and end March 2024
£6,950,000.00	£99,941.79	£139,021.78	£39,079.99

### 2. RAG rating

Rating provided by the project lead according to the definitions in **Table 7**.

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 - 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	5	3	Distant beyond 12 months
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 12 months

### 4. Inflationary impacts

<b>Realised Impacts</b> <i>(e.g. as a result of quoted costs/tenders)</i>	None to date (no tenders published yet)
<b>Potential Impacts</b> <i>(i.e. latest PM view on inflationary impacts ahead)</i>	General cost increases within the construction industry
<b>Mitigation</b> <i>(undertaken or planned)</i>	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  
 Planning application recently received for proposed new courts development on Devonshire Road  
 In the process of undertaking elements of security and health and safety works surrounding the existing courts, following a period of anti-social behaviour and vandalism activity on the site

## 6. Milestones

Milestone List	Current target date	Achieved Y/N
Appointment of Structural Engineer (due diligence work)	-	Y
Budget cost plan prepared	-	Y
Business Case completion	-	Y
Business Case independent appraisal	-	Y
Investment decision by TD Board (& BC & Summary Case to MHCLG)	-	Y
MHCLG approval (& MOU agreed)	-	Y
Procurement started	31/08/2024	N
Tender documents prepared	30/09/2024	N
Appointment of main contractor for demolition works	30/11/2024	N
Works commence	30/04/2025	N
Contract completion	31/10/2025	N
M&E complete	11/12/2025	N

## 7. Milestones narrative (if required)

None required

## 8. 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	1
Permanent full-time equivalent jobs safeguarded	0
£ spent directly on project delivery (Town's Fund)	£99,941.79
Public amenities/facilities created	0
Public amenities/facilities relocated	0
Sites cleared	0
Amount of rehabilitated land / Core land readied for development (m2)	0

## 9. Outputs and outcomes narrative (if required)

None required





## 10. Latest images

Central development works – new car park images

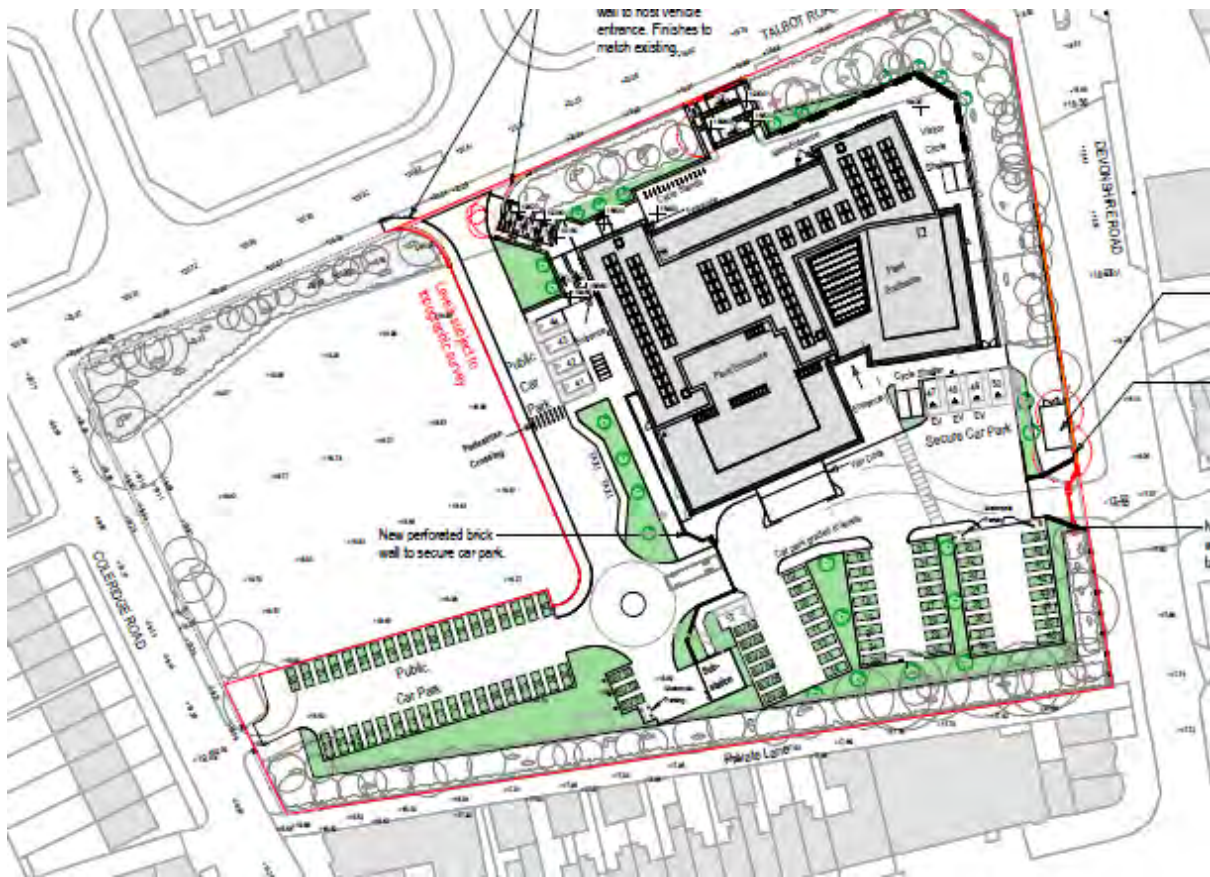




Existing Courts & former Police Divisional HQ



Proposed New Courthouse plan (Devonshire Road site)



Proposed New Courthouse 3D image (view from junction Talbot Rd / Devonshire Rd)



Proposed New Courthouse 3D image (view from Devonshire Rd)



## 11. Images narrative

### Blackpool Central development

The Developer (Nikal Ltd) continue to progress with the Enabling Phase delivery of the Blackpool Central development, which involves the delivery of a new multi-storey car park. Once constructed and operational this will free up the remaining site for Phase 1 (Leisure) & Phase 2 (Heritage Quarter). The new MSCP is due for completion early 2024. The Developer is currently finishing the base build, following which the Council will be undertaking element of 'Tenant fit-out' works, which involves the installation of car park ticketing equipment, barriers etc.

### Blackpool Courts relocation

The Council have continued to work with the HM Courts & Tribunals Service with respect to the delivery of proposed new court facilities on the Devonshire Road site

The planning application has been received for the new development and is currently being validated by the Local Planning Authority. The images included above are taken from the planning submission documents.

It is understood, that subject to a positive planning decision construction of the new courts would commence on site spring/early summer 2024, with completion around end 2025.

With respect to the specifics of the Town Deal project, the Council continue to stipulate that the court service would need to vacate the existing premises on Chapel Street by end March 2025.

This is due to the timescales of the funding and period of time required to demolish the buildings and remediate the site. There is therefore be a period of time whereby the courts service are required to find alternative accommodation between April 2025 and occupation of their new facilities. HM Courts & Tribunal Service are aware of this deadline and have committed to vacating by the required deadline.

The procurement of a Contractor to undertake the demolition of the existing courts will take during 2024 in a timely manner for commencement on site, as soon as the courts vacate the buildings. This is in line with the original Town Deal Business Case.

## Project name: Revoe Community Sports Village

### 1. Financial position

Approved total Town Deal allocation	Total actual spend to end September 2023	Forecast total spend to end March 2024	Forecast spend between end September 2023 and end March 2024
£6,545,818.00	£688,901.01	£2,389,810.01	1,700,909.00

### 2. RAG rating

Ratings are based upon information provided by the project lead and the definitions in Table 7.

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

### 4. Inflationary impacts

<b>Realised Impacts</b> <i>(e.g. as a result of quoted costs/tenders)</i>	None to date
<b>Potential Impacts</b> <i>(i.e. latest PM view on inflationary impacts ahead)</i>	<p>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.</p> <p>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.</p>
<b>Mitigation</b> <i>(undertaken or planned)</i>	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 letter of commitment to the project from the owner of Blackpool Football Club on 13/7/23

Preparations for potential CPO underway

## 6. Milestones

Note: the below milestones may be subject to revision at the conclusion of the re-scoping exercise being undertaken by Blackpool Football Club.

Milestone List	Current target date	Achieved Y/N
Budget cost plan prepared	-	Y
Budget cost plan prepared	-	Y
Business Case completion	-	Y
Business Case independent appraisal	-	Y
Investment decision by TD Board (& BC & Summary Case to DLUHC formally MHCLG)	-	Y
DLUHC (formally MHCLG) approval	-	Y
Procure professional team by main delivery partner Blackpool Football Club (Team will consist of: Project Lead Consultants, Architect, Structural Engineers, Interior Design team)	-	Y
Procure contractor for works - Land Preparation Contractors	-	Y
Secure main scheme planning permission	24/01/2023	N
Secure funding for additional community provision	31/05/2022	N
Secure reserved matters for additional community provision	01/06/2022	N
Secure reserved matters for residential delivery	31/08/2023	N
Secure required third party interests (possibly using a CPO)	30/04/2024	N
Firwoods Yard delivery - Relocation of an existing timber merchants yard	31/03/2024	N
Secure delivery partner for residential delivery	31/07/2024	N
New restricted access delivery - West Stand new vehicle access	31/07/2024	N
East Stand demolition to be completed	31/08/2024	N
Third party demolition - Residential units	30/09/2024	N
Car parking delivery - North Stand	31/10/2024	N
3G pitch and public realm delivery - Main full size pitch	30/04/2025	N
3G pitch and public realm delivery - 5 a-side pitches	30/04/2025	N
Additional community provision delivery - new public Realm areas	30/04/2025	N
North Stand works to be completed	31/07/2025	N

Milestone List	Current target date	Achieved Y/N
New Stand delivery - Completed	30/09/2025	N

## 7. Milestones narrative (if required)

None required

## 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 <sup>2</sup> )	7,000
Amount of public realm improved post completion of project (7,332m <sup>2</sup> )	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 <sup>2</sup> )	0
Brownfield land brought forward for additional sport infrastructure (6,709m <sup>2</sup> )	6,709

## 9. Outputs and outcomes narrative (if required)

Rehabilitated land: 7,000m<sup>2</sup> (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





Back Henry Street Properties



## Project name: Multiversity

### 1. Financial position

Approved total Town Deal allocation	Total actual spend to end September 2023	Forecast total spend to end March 2024	Forecast spend between end September 2023 and end March 2024
£9,000,000.00	£1,385,181.80	£4,910,738.80	£3,525,557.00

### 2. RAG rating

Ratings are based upon information provided by the project lead and on the definitions in **Table 7**.

RAG Rating Delivery	RAG Rating Spend	RAG Rating Risks
4	4	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	5	4	Close - within 3-6 months
Pedestrianisation of George Street does not happen	The site is less suitable for the College's needs	4	3	Distant - beyond 12 months
College aspirations for building design are not matched by the funding available	The final building design is not approved or design delays are incurred and the full potential of the Multiversity is not realised	5	2	Distant - beyond 12 months

### 4. Inflationary impacts

<b>Realised Impacts</b> <i>(e.g. as a result of quoted costs/tenders)</i>	Rising property acquisition costs
<b>Potential Impacts</b> <i>(i.e. latest PM view on inflationary impacts ahead)</i>	Insufficient funds in project to purchase all required properties
<b>Mitigation</b> <i>(undertaken or planned)</i>	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
 

- o 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	Current target date	Achieved Y/N
Multiversity campus feasibility study	-	Y
Executive approval of the masterplan & delivery strategy	-	Y
Property acquisition & land / site assembly	30/06/2024	N

## 7. Milestones narrative (if required)

None required

## 8. 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	£1,385,181.80
£ construction related GVA impacts	£0.00

## 9. Outputs and outcomes narrative (if required)

None required

## 10. Latest images

George Street /Cookson Street Junction



Charles Street



## Project name: Blackpool Youth Hub ('The Platform')

### 1. Financial position

Approved total Town Deal allocation	Total actual spend to end September 2023	Forecast total spend to end March 2024	Forecast spend between end September 2023 and end March 2024
£500,000.00	£253,605.81	£500,000.00	£246,394.19

### 2. RAG rating

Ratings are based upon information provided by the project lead and on the definitions in **Table 7**.

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 - 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

<b>Realised Impacts</b> (e.g. as a result of quoted costs/tenders)	None
<b>Potential Impacts</b> (i.e. latest PM view on inflationary impacts ahead)	Increase in staffing costs
<b>Mitigation</b> (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.

## 6. Milestones

Milestone List	Current target date	Achieved Y/N
Project team in post and Youth Hub operational with support commencing. Steering Group and Operational Group established with all partners represented	-	Y
Dates for Operational Group and steering group (monthly) meetings sent out	-	Y
Young people's focus group established for quarterly consultation	30/03/2023	N
Referral processes and joint working protocols established between BC and DWP and wider partners	-	Y
Marketing and events schedule to be agreed with delivery partners and employer open days developed on an ad hoc basis to meet business needs	-	Y
Reporting to Town Deal Board and DLUHC on mandatory indicators	-	Y
Reporting to Town Deal Board and DLUHC on mandatory indicators	-	Y
Consult with DWP on the future of Youth Hubs and establish appetite for extension post TD phase	-	Y
Consider funding opportunities available to extend the Youth Hub if necessary	-	Y
Reporting to Town Deal Board and DLUHC on mandatory indicators	-	Y
Programme wind down period	30/01/2023	N
Referrals to Youth Hub cease - Option 1: all participants receive 6 months support	30/09/2023	N
Referrals to Youth Hub cease - Option 2: all participants receive 3 months support	31/12/2023	N
Participant handover to alternative support agencies and DWP	31/03/2024	N
Youth Hub closes	31/03/2024	N
Continuation funding sourced and Youth Hub remains open post Town Deal funding period	-	Y

## 7. Milestones narrative (if required)

The Youth Hub has being identified as being of local interest with funding for 24/25 to come from the Shared Prosperity Fund

Mandatory indicators reported to Town Deal Board

Young people's focus group established for quarterly consultation. Work to start with Youth advisers with workshops and evaluations already implemented



## 8. Outputs and outcomes achieved to date

Output and Outcome Targets by Scheme end	Total to date
Permanent full-time equivalent jobs created (5)	5
Permanent full-time equivalent jobs safeguarded (3)	3
£ spent directly on project delivery (500,000)	£253,605.81
£ co-funding spent on project delivery (403,000 CRF)	£430,170.21
£ co-funding committed (403,000 CRF)	£443,824.00
Number of public amenities/facilities created (1)	1
Amount of office space renovated/improved (252m <sup>2</sup> )	252
Young people receiving support, information, advice & guidance (400)	501
Young people accessing education, employment & training (140)	279
Young people into employment (60)	161
Young people into training (40)	109
Young people into (FE/HE) education (40)	9

## 9. Outputs and outcomes narrative (if required)

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

Skills Construction and Vinci



BFCCT at The Platform Career Event



B&FC at The Platform Career Event



## Princes Trust Explore



### 11. Images narrative (if required)

Image 1, Skills Construction and Vinci, shows customers from The Platform participating in a Traineeship delivered by Skills Construction with practical experience on the DWP Hub site opposite The Platform unit

Image 2, BFCCT at The Platform Career Event, where 87 young people attended for support on A-Level results day

Image 3, B&FC staff supporting applications and providing advice to customers at The Platform Career Event

Image 4, Customers attending The Princes Trust Explore programme at The Platform

The Platform has been nominated as a finalist for 'The Partnership of the Year Award' in this year's ERSA Employability Awards. The ERSA Employability Awards celebrate best practice in the employment support sector and demonstrate the hard work and dedication of those working to improve the lives of jobseekers, communities and the wider workforce.