

**REPORT OF:** HOUSING, HEALTH AND ENGINEERING SERVICES  
MANAGER

**TO:** NELSON TOWN DEAL BOARD

**DATES:** 8<sup>TH</sup> JULY 2022

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## PROJECT ADJUSTMENT REQUEST – THIS IS NELSON

### PURPOSE OF REPORT

To seek Board approval to a Project Adjustment Request for the This is Nelson project.

### RECOMMENDATIONS

That the Board:

1. Approve the Project Adjustment Request.

### REASONS FOR RECOMMENDATION

1. To enable the request to be submitted to the Communities and Local Growth Unit (CLGU).

## ISSUE

### Background

1. The business case for the This is Nelson project was considered by the Board and approved by the Council's Policy and Resources Committee in May 2022. A Project Summary Document has subsequently been submitted to CLGU.
2. The spend profile of the Towns Funding across the project has changed from that submitted to Government with the project confirmation tables back in Oct 2021. The Board may recall the Annex A-1 financial profile that was submitted with these tables, profiling expected annual revenue and capital spend across all projects. Whilst this profile was provided prior to any business cases being developed and agreed, it is the basis on which CLGU make annual payment to Accountable Bodies and monitor performance of projects.

3. As a result of the more detailed work undertaken to develop the business case, the spend profile for the This is Nelson project has changed across years (as is the case for all projects). However, there is also a variation in the capital and revenue requirements of the project which CLGU are advising should be dealt with via a Project Adjustment Request (PAR). CLGU will consider this request alongside the Project Summary Document.
4. PAR forms should be approved by Town Deal Boards and the Council's S151 Officer prior to submission. The PAR form is therefore attached in Appendix 1.
5. The revised profile shows a requirement for more revenue funding (£57k) and less capital (also £57k) - so no change in the overall amount of Town Funding being requested by the project. The Board may recall there was a limit on the amount of revenue funding that towns could request and this adjustment can be accommodated within that limit.
6. The reason for the increase in revenue funding is explained in Appendix 1. Each strand within the project has been worked up in more detail following further engagement activities and the increased revenue funding will enable a greater range of quality cultural activities to be supported.
7. The change in funding profile across years reflects the mid-year start in 2022/23. More time was required at the project/business case development stage to carry out a range of engagement activities to help shape the project. It also takes into account the profile of when match funding is expected to be secured and spent.
8. The Board are asked to agree the PAR to enable it to be submitted to CLGU.

## **IMPLICATIONS**

**Policy:** None directly arising from this report.

**Financial:** The PAR seeks agreement to a change in the Towns Fund spend profile and to the original capital / revenue split of the project.

**Legal:** None directly arising from this report.

**Risk Management:** None directly arising from this report.

**Health and Safety:** None directly arising from this report.

**Sustainability:** None directly arising from this report.

**Community Safety:** None directly arising from this report.

**Equality and Diversity:** None directly arising from this report.