



Department for Levelling Up,  
Housing & Communities

A project adjustment form is required where changes may need to be made after agreeing the final projects. Please liaise with your CLGU Area Lead and when ready submit the form to them for consideration. Please duplicate this tab for every project that is being adjusted.

Project details	Original proposal	Reason for change (where applicable)	Details of change (where applicable)	Details of how the Town Deal Board and relevant stakeholders have been consulted on changes
<b>Project name:</b>	THIS IS NELSON	N/a	N/a	<p>The proposed adjustments reflect the detail of the independently appraised project business case which was considered by the Town Deal Board (13th May 22) and by the Pendle Borough Council's Policy and Resources Committee (26th May 22). A range of stakeholders have been engaged in the development of the business case, these have included the following: 4 community conversations covering governance, festival visitation, future economies and Heritage with 60 people, 2 Talkaoke (pop up talk show) open public town centre sessions reaching 100 people, A live brief with 30 College students, 30 businesses engaged using a documentary photographer, 15 NEET young people exploring digital skills at the Yes Hub, 3 micro commissions with local artists engaging 150 members of the community, exploring womens perception of the town, the history of migration and the original development in the 60's and exploring the landscape. A presentation was also given by the project lead to the Town Deal Board prior to the submission of the business case.</p>
<b>Project description including:</b> - rationale and strategic fit with original Town Investment Plan; - how the project addresses need/opportunity; - alignment with other plans and strategies	Please see attached supporting sheet.	N/a	N/a	
<b>Outputs (where these vary or have reduced from your original proposal, please provide rationale for the change in column c)</b>	At project confirmation stage, outputs were not quantified however a range of potential indicators were selected to reflect those which the project might ultimately contribute to.	Quantified targets against some of the original indicators have not been included because following the development of the business case it was not expected that the outputs would strictly meet the indicator definition, e.g. amount of public realm improved. More locally defined 'non standard' indicators have been included in the M&E plan which capture and reflect the type of activities and benefits that will be generated by the project.	See M&E plan submitted with PSD	
<b>Outcomes (where these vary or have reduced from your original proposal, please provide rationale for the change in column c)</b>	At project confirmation stage, outcomes were not quantified and however a range of potential indicators were selected to reflect those which the project might ultimately contribute to.	At the time of completing the draft M&E plan, the detailed business case had not been developed. The ultimate outcome indicators could not be provided with certainty at the time, and a best guesstimate of the type of outcome indicator which the project might contribute to was provided.		
<b>Project completion date</b>	End March 26	N/a	N/a	
<b>Towns Fund (£m)</b> Please also complete Finance Annex	£726,966	N/a	N/a	
<b>Total project cost (£m)</b> Please also complete Finance Annex	£1,104,966	N/a	N/a	
<b>Capital/revenue split</b> Please also complete Finance Annex	Capital: £310,000 / Revenue: £417,966	The business case process included relooking at the initial submission budget and working up in more detail each project strand with wider engagement. The change in cap/rev split will enable a focus on quality cultural activities with capital being used to enhance these activities in pop up spaces within the town. The feedback through the wider NTD consultation for This is Nelson was that people want to see more activities happening to bring the community together, creating activities for young people, etc, and so the budget has been revised to allow revenue costs to support this.	Capital: £252,825 / Revenue: £475,141 This equates to an increase in Towns Fund revenue expenditure by £57,175 and a decrease in Towns Fund capital expenditure by the same amount.	
<b>Financial profile</b> Please also complete Finance Annex	See Finance Annex	The updated financial profile reflects a slightly later than anticipated project start date, with a mid year start in 22/23. More time was required during business case development to fully engage stakeholders in the project development. It was really important that a parallel process of engagement was undertaken to support the development of a robust business case. For the lead organisations working up a business case of this nature was also a steep learning curve. The spend profile shift across the years reflects the intended processes of engagement allowing the work to develop organically in nature and making sure the programmes create opportunities to focus capital spend where its needed for the developing strands. After meeting with match funders, like the arts council, the process of securing the matching funding with arts council will need to be staged and so we have allowed time for these stages to evolve with in the spend profile once monies are secured.	See Finance Annex	

I confirm that this request has been discussed with the Town Deal Board and the relevant Accountable Body, and they agree with this request. We will provide a value for money assessment and BCR at summary document stage.

SIGNATURE OF S151 OFFICER	
NAME	
DATE	