

REPORT FROM: DIRECTOR OF PLACE
TO: NELSON TOWN DEAL BOARD
DATE: 19TH MAY 2023

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**PROGRAMME UPDATE – PROJECT MONITORING
AND PROGRAMME RISKS**

PURPOSE OF REPORT

To update the Board on progress of the 7 Nelson Town Deal projects regarding project progress, outputs and outcomes and project risks.

RECOMMENDATIONS

That the Board:

- (1) Note the project progress and programme monitoring.
- (2) Note and provide comment on the key project and programme risks and any mitigating actions.
- (3) Note and provide comment on the project outputs and outcomes.
- (4) Agrees delegated authority to the Chair for signing off the Town Deal monitoring return.

REASONS FOR RECOMMENDATIONS

- (1) To keep the Board informed
- (2) To be able to return appropriately authorised Town Deal monitoring forms in a timely manner

ISSUE

1. All 7 of the projects are now entering or are embedded in the delivery stage.
2. A monitoring return covering project progress, spend, outputs and outcomes and risk will be submitted to The Department for Levelling Up, Housing and Communities (DLUHC) in June 2023 as part of the Bi- Annual return.
3. A programme and project level risk register is attached in **Appendix 1**
4. Key project level risks relate to the acquisition of Pendle Rise in the Revitalised Nelson project and the outcome of the Strategic Leisure Review and how this may impact on the proposed investment in Wavelengths in the Healthy Towns project.
5. The risks associated with this are being managed through the project risk registers, Project Officer meetings and quarterly monitoring.
6. Progress on each of the projects is set out below:

Accessible Nelson

7. There are 7 sections within the Accessible Nelson project. It was originally envisaged the Pendle would deliver 2 of the sections with Lancashire County Council (LCC) delivering the remaining sections. The delivery of the project is currently under review, and we are working with LCC on the delivery of detailed areas 4 and 6 (Town Deal funded) along with the rest of the scheme.
8. Work is currently ongoing to arrange a guided cycle ride encompassing the new Pendle Water Bridleway at Lomeshaye Industrial Estate and other schemes along the route linking to the Accessible Nelson scheme, starting, and finishing at Nelson Station. This will achieve activities highlighted in our community engagement plan and will also highlight and promote the connections between other Town Deal projects.

Advanced Digitalised Skills

9. Nelson and Colne Colleges Hub Phase 2 design and works have progressed well with the detailed design and tender completed. Works on site commenced in April 2023 and are expected to be completed in September 2023.
10. Negotiations are ongoing with regards to the lease of the ACE Centre for the Town Centre Spoke and may delay this part of the project for up to 12 months.

Business Resilience and Growth

11. This project is proving a great success. So far 11 companies have been assisted, and they have forecast the creation of 60 new jobs and the safeguarding of 127 jobs. In addition to this 65.35 mtonne of carbon has been saved and 550 sqm of premises adaptations have been achieved.

12. A project adjustment request may be submitted to re-profile the grant intervention rate so that it is maintained at 50/50 throughout the life of the project. This will not affect the outputs but will help maintain the current level of success for companies and those outputs.
13. The project adjustment request will also ask for a re-profiling of the scheme to reduce the grant application to over 4 years rather than the original 5 years which will allow the final year of the programme to be a monitoring year only.

Healthy Towns

14. The Healthy Towns Wavelengths project is currently on hold pending the outcome of the Strategic Leisure Review. An update on this will be provided to the next Town Deal Board meeting.
15. In the parks the playground tender for Walverden Park senior has been awarded and works are due to commence in June 23.
16. The playground tender for Marsden Park has also been awarded and legal work is currently ongoing with a commencement on site date of late summer 23. The Marsden Park tennis court access, redesign and refurbishment drawings are currently being finalised by Pendle's engineering team and it's hoped that these will be ready to tender this summer.
17. In Victoria Park the lighting and drainage works within the tunnel have now been completed. The Seedhill entrance tender has been awarded and works are due to commence in June 23. The bridge refurbishment in Victoria Park is currently out for tender. Boggart wood path will commence with volunteers when weather improves over the summer.

This Is Nelson

18. The This Is Nelson project is progressing successfully with projected delivery being on time and within budget. They have delivered a successful series of artist commissions and talks programme under the title of Nelson Reimagined that has laid out a plan for future programming.
19. One of the partner programmes is the Ripple Effect community group which started in February 2023 and leads on a weekly programme of arts and leisure activities on the canal and in Nelson Town centre. They have also appointed an architect design team from UCLAN to work on designing temporary structures that will be placed on the canal side.
20. Building Bridges have led on a series of consultation events with local schools to look at the redesign for Pavilion Cafe within Victoria Park. These designs include growing spaces to grow food for the cafe.
21. A consultant has recently been appointed to work on marketing and communications for the This Is Nelson projects. Moving forward liaison between the consultants and Pendle Council Regeneration and Communications Officers will continue to ensure that opportunities for any future shared comms work between all the Town Deal projects is taken advantage of.

Revitalised Nelson

22. The initial milestone to submit a planning application in December 2022 for the Pendle Rise development was revised to April 23.
23. Further information on the Revitalised Nelson project is part of a separate update for this Board meeting.

YES Hub

24. The project is proving a great success and has greatly exceeded all but one of its output targets in 2022/23. The output that wasn't achieved was the young people engaged in exercise. Patterns indicate that this is seasonal with fewer young people engaging in activities over winter. This hadn't been accounted for previously but will now feature in Active Lancashire's wellbeing plans going forward.
25. New relationships continue to be built with partners across Pendle resulting in increased collaborative working between organisations, these include:
 - Lancashire Healthwatch – coming into the Hub regularly providing young people with access to information around health & self-care.
 - Pendle Building Bridges – now involved in several projects.
 - Commenced detached youth work function and established a Tuesday evening Youth Club with In-Situ
 - WeAreWithYou – support, session delivery, brought into the Club by Pendle YES Hub, WAWY involved to provide detached work and reach more people, educating around substance misuse.
 - Young people accessing a broad range of weekly activities
 - Bike Club is going from strength to strength – good mentor for the young people around bike maintenance and road safety skills.
 - DWP now have a daily presence at the Hub.
 - Job Fairs organised at the Hub & increased engagement with local employers.

Monitoring Return

26. The monitoring forms update DLUCH on the progress of live Projects, funding profiles for each of the projects, outputs, outcomes, and the risk register, see Appendices 1 and 2 for the latest extract of the risk register and the outputs and outcomes.
27. Six monthly monitoring returns must be submitted to DLUCH in June and December each year.
28. The June return, covering the period 1 October 2022 to 31 March 2023, must be returned by Friday 9th June 2023 and requires sign off from the S151 Officer and the Town Deal Board Chair.

IMPLICATIONS

Policy: None directly arising from this report.

Financial: None directly arising from this report.

Legal: None directly arising from this report.

Risk Management: Risks are as set out in the 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.

LIST OF BACKGROUND PAPERS

None

APPENDICES

Appendix 1 – Programme and Project Risk Register - Town Deal Projects

Appendix 2 – Outputs and Outcomes Monitoring – Town Deal Projects

Town Deal Projects – Programme and Project Risk Register

PROGRAMME RISKS

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Uncoordinated approach to individual projects	Poor Delivery	Dis-jointed scheme	The projects are delivered as a range of separate projects and do not maximize the benefits of the programme and/or do not	There will be a disconnect between the projects and the potential benefits of the overall weight of investment may be	3 - Medium impact	2 - Medium	6.00	Regular Programme Managers in place	3 - Medium impact	1 - Low	3.00	4 - Close: next 3 months	Programme Manager
2	Construction Price increase	Rising Costs	Unable to complete full amount of works	The rising costs affecting the viability of the scheme	The scheme will not be able to be executed	4 - Significant impact	1 - Low	4.00	Robust cost inflation estimates can be built into	2 - Low impact	1 - Low	2.00	3 - Approaching: next 6 months	Programme Manager
3	Match Funding	Funding Withdrawal	Unable to secure match funding	There is a risk that projects do not have a secured funding package due to delays in securing match funding	Funding would not be able to be drawn down from the government leading to delays / possible disruptions to the	5 - Major impact	3 - High	15.00	Evidence requirements for match funding being advised to	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Programme Manager

ACCESSIBLE NELSON

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Cost over-runs	Rising Costs	Cost over-runs due to poor estimating and lack of detail in schemes	Detail scheme design may increase scheme costs	Not all the planned works could be achieved	4 - Significant impact	2 - Medium		Regular cost monitoring and value engineering	3 - Medium impact	2 - Medium	6.00	3 - Approaching: next 6 months	Scott Whalley Project Lead
2	Availability of contractors to undertake the works	Procurement & Outsourcing	Contractor capacity	Whether the contractor will have capacity to undertake the full programme of works	Not all the planned works could be achieved	2 - Low impact	2 - Medium	4.00	Regular contact with LCC	2 - Low impact	1 - Low	2.00	3 - Approaching: next 6 months	Scott Whalley Project Lead
3	Consents – approval of the designs and materials by LCC	Regulatory	Permissions to undertake the works on the Highway	Safety audits, TROs/TTROs, Section 278 Agreements and Street Work Licences all need to be in place	Delays in delivering the works	3 - Medium impact	2 - Medium	6.00	Permissions sought early and continued liaison with LCC	3 - Medium impact	2 - Medium	6.00	3 - Approaching: next 6 months	Scott Whalley Project Lead

ADVANCED DIGITAL SKILLS

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Capital cost management	Rising Costs	Excess costs	Actual costs significantly exceed budget due to inflationary pressures	Value engineering response undermines project ambition re quality of finish and experience	5 - Major impact	3 - High	15.00	Fully work up design & specification pre tender	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	David Rothwell Project Lead
2	Capital programme delivery	Supply Chain Issues and Delays	Securing SPOKE facility	Ongoing delays experienced finalising lease negotiations re ACE Centre	Delayed set up and completion of SPOKE facility	3 - Medium impact	3 - High	9.00	Ongoing dialogue and active engagement of key parties	3 - Medium impact	3 - High	9.00	4 - Close: next 3 months	David Rothwell Project Lead
3	Project outcomes	Poor Delivery	Learner volume / demand	Failure to secure anticipated learner volumes.	Key learner output benefits are not realised	5 - Major impact	3 - High	15.00	Experienced college delivery team and leadership.	3 - Medium impact	2 - Medium	6.00	3 - Approaching: next 6 months	David Rothwell Project Lead

BUSINESS RESILIENCE AND GROWTH

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Lack of interest/take up in the grant funding	Poor Delivery	Low interest from Businesses	Business take up of grants is low	Project is unsuccessful	4 - Significant impact	1 - Low	4.00	Soft market testing has proven demand for the grant	2 - Low impact	1 - Low	2.00	1 - Remote	Mike Williams Project Lead
2	Poor delivery impacting on activity, outcomes and impact	Poor Delivery	A lack of previous experience	A lack of experience in the administration of grant delivery	Grants are poorly distributed	3 - Medium impact	1 - Low	3.00	Lessons learnt from pilot projects are being shared	2 - Low impact	1 - Low	2.00	1 - Remote	Mike Williams Project Lead
3	Insufficient funding to meet demand	External Stakeholder Management	Grants awarded on merit	A lack of specialist experience to ensure the projects are viable	Grants are poorly distributed	3 - Medium impact	1 - Low	3.00	Funding will be effectively targeted through the application	2 - Low impact	1 - Low	2.00	1 - Remote	Mike Williams Project Lead

HEALTHY TOWNS

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Contention with public over proposals	Public objections or Appeals	Proposals may not be welcomed by all members of the public	Certain elements of the schem may not be so welcoms such as construction of bike pump track at Marsden as it potentially draws in groups of youths	Intervention may need to be ammended to suit feedback	3 - Medium impact	2 - Medium	6.00	Further discussions with residents and members on detailed proposals	2 - Low impact	1 - Low	2.00	1 - Remote	Phil Riley Project Lead
2	Construction Price increase	Rising Costs	Costs escalating beyond predicted	Costs were predicted 2 years ago and have consequentially risen with current extreme inflation	Works may need to be scaled back or specification reduced	3 - Medium impact	2 - Medium	6.00	Plans in place to scale back quantities or amount of items or simpler design. Additional funding has been discussed with NTC if required to maintain ex planned playground schemes	2 - Low impact	1 - Low	2.00	3 - Approaching: next 6 months	Phil Riley Project Lead
3	Funding cut from NTC as a major stakeholder	Funding Withdrawal	Assured top up funding from the Town council may be pulled over the term of the project	NTC may decided to reduce funding prmised over the 3 years of the scheme	Works may need to be scaled back or specification reduced	3 - Medium impact	1 - Low	3.00	Reduced intervention in playgrounds	3 - Medium impact	1 - Low	3.00	1 - Remote	Phil Riley Project Lead

THIS IS NELSON

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months
1	Match Funding	Delivery Partner Risk	Securing of match funding internal and external	Ability to work through a process to info funding as opportunities arise, repeat bids	Reduced programme scope and ambition	4 - Significant impact	2 - Medium	8.00	Fortnightly team meetings	3 - Medium impact	1 - Low	3.00	3 - Approaching: next 6 months
2	Lack of Community Engagement	Poor Delivery	Low take up of residents and businesses	engagement of residents and businesses low and not reresetational of local communities	Programme not fully informed as a collaboration, responding to local need and interest	3 - Medium impact	2 - Medium	6.00	regular community assembles	2 - Low impact	1 - Low	2.00	3 - Approaching: next 6 months
3	Feasibility of Events	Poor Delivery	Events appropriate to the time of year and place	Events can be scaled in relation to funding, place and need	Events arent appropriate and attendance poor	4 - Significant impact	2 - Medium	8.00	Sub group and community involvement in planning	2 - Low impact	1 - Low	2.00	3 - Approaching: next 6 months

REVITALISED NELSON

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	Council/JV unable to acquire the shopping centre.	Funding Withdrawal	Unable to buy property	Council/JV unable to acquire the shopping centre through negotiation with the owner leading to the requirement of CPO	Loss of funding due to CPO process taking longer than the allotted funding timeline	5 - Major impact	2 - Medium	10.00	Various routes are being explored to facilitate a negotiated settlement, including legal enforcement to obtain Section 16 information. Outcome of mitigation efforts uncertain hence still high potential impact post mitigation if not successful.	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Richard Savory Project Lead
2	Lack of relocation opportunities for existing businesses.	Premises & Estate Management	Unable to relocate businesses	There are no current properties on the market in the town centre that suit the needs of the larger businesses that are relocating from the centre	We will be unable to accommodate business that cannot afford / are unable to enter the new centre leading to a loss of their retail offer to Nelson	6 - Critical impact	3 - High	18.00	Develop relocation / decanting strategy at an early stage of the project to allow opportunities to be available at the appropriate time. This will identify which larger outlets are at risk.	5 - Major impact	2 - Medium	10.00	3 - Approaching: next 6 months	Richard Savory Project Lead
3	Construction Price increase	Rising Costs	Unable to complete full amount of works	The rising costs affecting the viability of the scheme	The scheme will not be able to be executed	4 - Significant impact	3 - High	12.00	Robust cost inflation estimates can be built in at an early stage considering forecasts. Competitive procurement of delivery contracts. Efficient design of proposals.	3 - Medium impact	2 - Medium	6.00	3 - Approaching: next 6 months	Richard Savory Project Lead

YES HUB

No.	Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score	Proximity	Risk Owner/Role
0	Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00	4 - Close: next 3 months	Rachel Gregson/Project Manager
1	The project running costs exceed costs within project budget.	Rising Costs	Rising cost of living and impact	Approx. 4% pay raise for staff on the NJC scale has been factored staff budget, current	The project is impacted by reduced staffing or the project ends delivery early as	5 - Major impact	2 - Medium	10.00	Forecast spend for salaries to be reported to PBC on a 6 month basis.	3 - Medium impact	2 - Medium	6.00	2 - Distant: next 12 months	Johnathan Hallam - Grants and Finance
2	Project outcomes are not achieved.	Poor Delivery	Project objectives are not aligned to operational activity.	Staff work plans are not aligned to project objectives and the project engagement	Service users do not receive the appropriate support and the project underperforms in	3 - Medium impact	1 - Low	3.00	Staff work plans are updated and reviewed in line with performance on a	2 - Low impact	1 - Low	2.00	3 - Approaching: next 6 months	Project Lead - Dave Marshall, Active
3	Mis reporting of data.	Reporting	Data is not captured and recorded correctly leading to the full impact of the project not	Digital data collection system is not fit for purpose, siloed working leads to lack of	Project is reported as underperforming which may impact funding, staff have low	3 - Medium impact	1 - Low	3.00	Staff are provided with the appropriate training to use the data collection	2 - Low impact	1 - Low	2.00	2 - Distant: next 12 months	Project Lead - Dave Marshall, Active

Town Deal Projects – Outputs and Outcomes Monitoring

ACCESSIBLE NELSON

Indicator Name	Unit of Measurement	Financial Year 2020/21			Financial Year 2021/22			Financial Year 2022/23			Financial Year 2023/24			Financial Year 2024/25			Financial Year 2025/26			Beyond April 2026	Grand Total	Additional Information (only relevant for specific output indicators - see indicator guidance document)	
		H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL				
Mandatory																							
# of temporary FT jobs supported	Number	0	0	0	0	0	0	0	0	0	0	4	4	8	7	7	14	6	6	12	0	34	n/a
# of full-time equivalent (FTE) permanent jobs created through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
Project-Specific - Standard (i.e. indicators included in Annex 1 that accompanies the Towns Fund M&E Guidance)																							
# of trees planted	Number of trees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0	36	
Amount of public realm improved	m2 of land	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7823	7823	0	7823	
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project-Specific - Custom																							
Number of junctions improved	Number of Junctions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	3	n/a
# Shared Walking/Cycling Lanes	Total length	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678	678	0	678	n/a

ADVANCED DIGITAL SKILLS

Indicator Name	Unit of Measurement	Financial Year 2020/21			Financial Year 2021/22			Financial Year 2022/23			Financial Year 2023/24			Financial Year 2024/25			Financial Year 2025/26			Beyond April 2026	Grand Total	Additional Information (only relevant for specific output indicators - see indicator guidance document)	
		H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL				
Mandatory																							
# of temporary FT jobs supported	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
# of full-time equivalent (FTE) permanent jobs created through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
Project-Specific - Standard (i.e. indicators included in Annex 1 that accompanies the Towns Fund M&E Guidance)																							
Amount of capacity of new or improved training	size of capacity measured in number of peop	0	0	0	0	0	0	140	0	140	0	0	0	0	0	0	0	0	0	0	0	140	
Amount of floor space repurposed (residential, co	m2 of floorspace	0	0	0	0	0	0	515	0	515	0	585	585	0	0	0	0	0	0	0	0	1100	
# of learners/trainees/students enrolled at impro	Number of learners / participants	0	0	0	0	0	0	0	0	246	246	0	413	413	0	470	470	0	470	470	0	1129	
# of learners enrolled in new education and train	Number of learners / participants	0	0	0	0	0	0	0	0	246	246	0	413	413	0	470	470	0	470	470	0	1129	
# of learners/students/trainees gaining certificate	Number of people	0	0	0	0	0	0	0	0	207	207	0	366	366	0	336	336	0	336	336	0	969	
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUSINESS RESILIENCE AND GROWTH

Indicator Name	Unit of Measurement	Financial Year 2020/21			Financial Year 2021/22			Financial Year 2022/23			Financial Year 2023/24			Financial Year 2024/25			Financial Year 2025/26			Beyond April 2026	Grand Total	Additional Information (only relevant for specific output indicators - see indicator guidance document)
		H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL			
Mandatory																						
# of temporary FT jobs supported	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of full-time equivalent (FTE) permanent jobs created through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	60	60	0	60	60	0	45	45	0	165
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	165	165	0	100	100	0	70	70	0	335
Project-Specific - Standard (i.e. indicators included in Annex 1 that accompanies the Towns Fund M&E Guidance)																						
# of enterprises receiving grants	Number of enterprises	0	0	0	0	0	0	0	0	6	6	0	12	12	0	12	12	0	8	8	0	38
Number of closer collaborations with employers	Number of collaborations	0	0	0	0	0	0	0	0	11	11	0	11	11	0	11	11	0	5	5	0	38
# of enterprises receiving non-financial support	Number of enterprises	0	0	0	0	0	0	0	0	11	11	0	11	11	0	11	11	0	5	5	0	38
Number of non-domestic buildings with green ret	Number of buildings	0	0	0	0	0	0	0	0	3	3	0	4	4	0	4	4	0	2	2	0	13
Amount of new manufacturing space	m2 of floorspace	0	0	0	0	0	0	0	0	0	0	0	550	550	0	200	200	0	50	50	0	800

HEALTHY TOWNS

Indicator Name	Unit of Measurement	Financial Year 2020/21			Financial Year 2021/22			Financial Year 2022/23			Financial Year 2023/24			Financial Year 2024/25			Financial Year 2025/26			Beyond April 2026	Grand Total	Additional Information (only relevant for specific output indicators - see indicator guidance document)
		H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Actual	H2 (Oct-Mar) Actual	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL	H1 (Apr-Sep) Forecast	H2 (Oct-Mar) Forecast	TOTAL			
Mandatory																						
# of temporary FT jobs supported	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of full-time equivalent (FTE) permanent jobs created through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project-Specific - Standard (i.e. indicators included in Annex 1 that accompanies the Towns Fund M&E Guidance)																						
Amount of existing parks/greenspace/outdoor imp	m2 of space	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13876	13876	0	9289	9289	0	23165
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
< Select >	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project-Specific - Custom																						
Volunteers	Number	0	0	0	0	0	0	0	0	0	0	20	20	0	10	10	0	0	0	0	0	30
Number of improved community/sports centres	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1
Increased attendance (Youth)	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	12250	12250	0	12290	12290	0	24540	
Increased attendance (adult)	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	40300	40300	0	41900	41900	0	82200	

THIS IS NELSON

Indicator Name	Unit of Measurement	Financial Year 2020/21			Financial Year 2021/22			Financial Year 2022/23			Financial Year 2023/24			Financial Year 2024/25			Financial Year 2025/26			Beyond April 2026	Grand Total	Additional Information (only relevant for specific output indicators - see indicator guidance document)
		H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL			
		Actual	Actual		Actual	Actual		Actual	Actual		Forecast	Forecast		Forecast	Forecast		Forecast	Forecast				
Mandatory																						
# of temporary FT jobs supported	Number	0	0	0	0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	2	n/a
# of full-time equivalent (FTE) permanent jobs created through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
Project-Specific - Standard (i.e. indicators included in Annex 1 that accompanies the Towns Fund M&E Guidance)																						
Amount of public realm improved	m2 of land	0	0	0	0	0	0	614	614	0	1228	1228	0	1228	1228	0	1228	1228			4298	
Number of improved cultural facilities	Number of facilities	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	0	0	0	0	2	
Amount of floor space repurposed (residential, co	m2 of floorspace	0	0	0	0	0	0	60	60	0	60	60	0	35	35	0	0	0	0	0	155	

REVITALISED NELSON

Indicator Name	Unit of Measurement	Financial Year 2020/21			Financial Year 2021/22			Financial Year 2022/23			Financial Year 2023/24			Financial Year 2024/25			Financial Year 2025/26			Beyond April 2026	Grand Total	Additional Information (only relevant for specific output indicators - see indicator guidance document)
		H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL			
		Actual	Actual		Actual	Actual		Actual	Actual		Forecast	Forecast		Forecast	Forecast		Forecast	Forecast				
Mandatory																						
# of temporary FT jobs supported	Number	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	100	100	0	200	n/a	
# of full-time equivalent (FTE) permanent jobs created through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	195	195	0	200	200	0	395	n/a	
Project-Specific - Standard (i.e. indicators included in Annex 1 that accompanies the Towns Fund M&E Guidance)																						
Amount of new retail, leisure or food & beverage	m2 of floorspace	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4000	4000	0	4000		
Amount of retail, leisure or food & beverage space	m2 of floorspace	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2782	2782	0	2782		
# of derelict buildings refurbished	Number of buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1		
# of trees planted	Number of trees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0	40		
Amount of public realm improved	m2 of land	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1000	1000	0	1000		
# of sites cleared	Number of sites	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1		
# of new or improved car parking spaces	Number of parking spaces	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0	150		
# of alternative fuel charging/re-fuelling points	Number charging points	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	14		
Amount of floor space repurposed (residential, co	m2 of floorspace	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	0	150		
Amount of floorspace rationalised	m2 of floorspace	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6159	6159	0	6159		

YES HUB

Indicator Name	Unit of Measurement	Financial Year 2020/21			Financial Year 2021/22			Financial Year 2022/23			Financial Year 2023/24			Financial Year 2024/25			Financial Year 2025/26			Beyond April 2026	Grand Total	Additional Information (only relevant for specific output indicators - see indicator guidance document)
		H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	H1 (Apr-Sep)	H2 (Oct-Mar)	TOTAL	TOTAL		
		Actual	Actual		Actual	Actual		Actual	Actual		Forecast	Forecast		Forecast	Forecast		Forecast	Forecast				
Mandatory																						
# of temporary FT jobs supported	Number	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	n/a
# of full-time equivalent (FTE) permanent jobs created through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
# of full-time equivalent (FTE) permanent jobs safeguarded through the project	Number of FTE jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
Project-Specific - Standard (i.e. indicators included in Annex 1 that accompanies the Towns Fund M&E Guidance)																						
Number of closer collaborations with employers	Number of collaborations	0	0	0	0	8	8	14	7	21	0	23	23	0	22	22	0	22	22	0	96	
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Project-Specific - Custom																						
Young people engaging in exercise	No of people supported by the YES Hub to engage in exercise.	0	0	0	0	23	23	25	5	30	0	41	41	0	41	41	0	41	41	0	176	n/a
Learners supported to enrol at education/training facilities	No of people supported by the YES Hub to enrol at education/training facilities.	0	0	0	0	6	6	26	56	82	0	79	79	0	79	79	0	78	78	0	324	n/a
Young people with increased confidence	No of people supported by the YES Hub benefitting from increased confidence.	0	0	0	0	19	19	43	64	107	0	92	92	0	92	92	0	90	90	0	400	n/a
Young people gaining new qualifications	No of people supported by the YES Hub benefitting to gain new qualifications.	0	0	0	0	7	7	9	36	45	0	36	36	0	36	36	0	36	36	0	160	n/a
Number of people supported to address and remove barriers and social issues to skills development and employment pathways	No of people supported by the YES Hub.	0	0	0	0	17	17	107	143	250	0	55	55	0	55	55	0	55	55	0	432	n/a

Additional Outcome Indicators - please use the spaces below to tell us about any other outcome indicators that you currently are measuring, or intend to measure.																						
and remove barriers and social issues to skills de	Number	Pendle YES Hub	Locations provided in 'Project Admin' tab	0	17	146	104	104	103	103	103	103	103	103	103	103	103	103	103	103	103	Not possible
mers supported to enrol at education/training fac	Number	Pendle YES Hub	Locations provided in 'Project Admin' tab	0	6	81	80	80	78	78	78	78	78	78	78	78	78	78	78	78	78	Not possible
Young people with increased confidence	Number	Pendle YES Hub	Locations provided in 'Project Admin' tab	0	19	100	100	100	81	81	81	81	81	81	81	81	81	81	81	81	81	Not possible
Young people gaining new qualifications	Number	Pendle YES Hub	Locations provided in 'Project Admin' tab	0	7	40	40	40	33	33	33	33	33	33	33	33	33	33	33	33	33	Not possible