

REPORT FROM: DIRECTOR OF PLACE

TO: NELSON TOWN DEAL BOARD

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

PURPOSE OF REPORT

To update the Board on the 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 comments on the key project and programme risks and any mitigating actions.
- (3) Note and provide comments on the project outputs and outcomes.

REASON FOR RECOMMENDATIONS

- (1) To keep the Board informed of progress of the 7 Town Deal projects.

ISSUE

1. All 7 of the projects are now embedded in the delivery stage.
2. A monitoring return covering project progress, spend, outputs and outcomes and risk was submitted to The Department for Levelling Up, Housing and Communities (DLUCH) in June 2023 as part of the Bi- Annual return.
3. The next monitoring return to DLUCH is due in December 2023.
4. A programme and project level risk register is attached in **Appendix 1**

5. Key project level risks continue to 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.
6. The risks associated with this are being managed through the project risk registers, Project Officer meetings and quarterly monitoring.
7. Progress on each of the projects is set out below:

Accessible Nelson

8. There are 7 sections within the Accessible Nelson project. We have received confirmation of funding via Lancashire County Council (LCC) from the Levelling Up Fund (LUF) for additional Detail Areas 1, 2 and 3 as well as Active Travel Fund (ATF) for Detail Area 5 we have negotiated with Lancashire County Council for them to design all of the Detail Areas - 1 to 6 with Planit IE overseeing the works.
9. Pendle's Project Lead on Accessible Nelson will continue to monitor progress and report back to the Town Deal Board. There is the potential for LCC to submit another bid to the next round of ATF funding for Detail Area 7 (Manchester Road Junction) which would complete the whole Accessible Nelson scheme.
10. The intention is for a guided cycle ride to showcase the new Pendle Water Bridleway at Lomeshaye Industrial Estate linking it to the Accessible Nelson route and other schemes from Town Deal. It is proposed that this would start and finish at Nelson Interchange. This would be the start of our community consultation, but we will also carry out online consultation. We are working with the This Is Nelson Project to coordinate this work and our Communication team are working with LCC comms to ensure that any consultation is done jointly.

Advanced Digitalised Skills

11. 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.
12. Negotiations are ongoing with regards to due diligence and lease processes for the ACE Centre for the Town Centre Spoke and may delay this part of the project for up to 12 months, taking the expected completion date to March 2024. .

Business Resilience and Growth

13. 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 has been agreed with DLUH without the need for a Project Adjustment request.
14. Further information on the Business Resilience and Growth project is part of a separate report for this Board meeting.

Healthy Towns

15. The Healthy Towns Wavelengths project is currently on hold pending the outcome of the Overview and Scrutiny Review. An update on this will be provided to the next Town Deal Board meeting.
16. The playground at Walverden Park senior has now been completed.
17. Playground works for Marsden Park commenced on the 12 July and the tennis court access / redesign/refurbishment is currently being consulted with residents and Nelson Town Council on the proposals and will go out for tender late September.
18. Lighting and drainage in Victoria tunnel has been completed and the Seedhill entrance has been awarded and is due to commence shortly. The bridge refurbishment at Victoria Park has been subject to quotes and we look to action this in the autumn.
19. Boggart wood path will commence with volunteers when weather improves over summer. The main shelter replacement in Victoria Park has been reconsulted on and the plan is to tender in the autumn.
20. Consultations have been held regarding Walverden Park sports facilities with Nelson Town Council and the friends group. Site visits are planned for the end of August prior to a quote exercise.

This Is Nelson

21. The This Is Nelson (TiN) project is progressing well. The Artist Sharing Weekend featured upscaled events across Nelson town centre and Hodge House Community Centre.
22. Artist Dana Olarescu hosted an Experimental Food Festival attended by 30 people and the participants discussed what sustainability means in Nelson. This together with a talk led by Owen Griffiths led to the formation of a Nelson Food Strategy with partners including Pendle BC, Pendle Leisure Trust & Good Life Project. Three sites have been identified for growing projects as part of the Food Strategy including, the Pavilion Cafe, St Paul's School & Hodge House Community Centre).
23. The Festival of Culture was a great success and engaged a diverse audience from across Pendle in Nelson's town centre. The Lomeshaye Park space was also utilised for cycling and creative activity during the Festival of Culture and linked into the Peace Walk.
24. A re-brand of TiN is due to be launched in soon in response to our new marketing strategy.
25. The weekly youth group continues and 14 young people were taken on an outdoor residential break at Whitehough for the weekend in May.
26. A Service Level Agreement is now in place with 3B Systems to use their currently empty town centre space for public activity and the biennial textiles celebration are due to be presented there in October.
27. TiN have mapped out the next 18 months of programming in response to the ideas and partnerships formed through the R&D phase and these are detailed in ACE & HLF bids that have recently been submitted.

Revitalised Nelson

28. Further information on the Revitalised Nelson project is part of a separate update for this Board meeting.

YES Hub

29. In the last quarter the YES Hub have had a big focus on encouraging young people to access training and gain qualifications. The demand for employability support has increased and basic lifesaving skills has led on to developing L2, L3 qualifications in first aid at work. Further courses will be repeated in September.
30. New links have been made with PHX training who will be providing the Multiplier course to help upskill young people. This comes with incentives such as money vouchers free digital devices with six-month free internet, then to go on and gain L1, L2, L3 qualifications. PAC Employment support has continued to guide young people into employment through 1 to 1 tailored support and the new PAC C.V clinic has been introduced to the Hub to help young people to develop their C.V and learn the skills CV apply for various job vacancies.
31. New to come to the Hub in the next few weeks “National Careers Service” NCS to deliver CV workshops.
32. Lancashire Mind 1 to 1 Wellbeing support now attend every week, with young people making visible lifestyle changes and going on to access other opportunities within the Hub.
33. A number of successful collaborations are ongoing including:
- White Rose Beauty course coming towards the end of the 12-week period (young people will gain a level 2 in Beauty & wellbeing qualification) they will then progress to the Level 3 qualification.
 - This is Nelson/In-Situ Youth Club is very popular with the young people covering a wide variety of subjects on a weekly basis (Weekend Residential, We Are With You support, various local Artist media influencers)
 - New connection made with Fiona Ritchie (We Love Creative) Nelson Town Deal. To support in collaboration With Active Lancashire Marcomms/PR.
 - This is Nelson/In-Situ- 10-week Creative Digital Media course – aimed at supporting young people to develop the skills to compete in the modern work force.
 - Planned sessions around Digital Media, Photography, Video Editing.
 - Working towards documenting the Pendle Festival of Culture.
 - Filming and editing the event to showcase at the session.
34. Below is a link to a video to give a flavour of the YES Hub's work.
<https://vimeo.com/847989137/6d31940626?share=copy>

Monitoring Return

35. The monitoring forms updates 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.
36. Six monthly monitoring returns must be submitted to DLUCH in June and December each year.
37. The next return will be completed in December 2023, date yet to be confirmed by DLUCH.

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

Appendix 1

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	Regeneration Programme Managers in place and	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 the	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 * (Select from Risk Categories identified below)	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact' table below)	Pre-mitigated Raw Total Score (Pre-mitigated impact score x Premitigated Likelihood score)	Mitigation	Post-Mitigated Impact** (select the appropriate number (1-5) from the 'Impact' table below)	Post-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact' table below)	Post-mitigated Raw Total Score*** (Pre-mitigated impact score x Premitigated Likelihood score)	Proximity**** (Select the appropriate number for the Priority Inputs)	Risk Owner/Role
1	Cost over-runs	Rising Costs	Cost over-runs due to poor estimating and lack of	Detail scheme design may increase scheme costs	Not all the planned works could be achieved	4 - Significant Impact	2 - Medium	8.00	Regular cost monitoring and value	3 - Medium Impact	2 - Medium	6.00	3 - Approaching: next 6 months	Tricia Wilson/Engineering
2	Availability of contractors to undertake the works	Procurement & Outsourcing	Contractor capacity	Whether the contractor will have capacity to undertake the full	Not all the planned works could be achieved	2 - Low Impact	2 - Medium	4.00	Regular contact with LC	2 - Low Impact	1 - Low	2.00	3 - Approaching: next 6 months	Tricia Wilson/Engineering
3	Consents – approval of the designs and materials by LC	Regulatory	Permissions to undertake the works on the Highway	Safety audits, TROs/TTROs, Section 278 Agreements and Street	Delays in delivering the works	3 - Medium Impact	2 - Medium	6.00	Permissions sought early and continued	3 - Medium Impact	2 - Medium	6.00	3 - Approaching: next 6 months	Tricia Wilson/Engineering

ADVANCED DIGITAL SKILLS

Risk Category * (Select from Risk Categories identified below)	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Raw Total Score (Pre-mitigated impact score x Premitigated Likelihood score)	Mitigation	Post-Mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Raw Total Score*** (Pre-mitigated impact score x Premitigated Likelihood score)	Proximity**** (Select the appropriate number for the Priority Inputs)	Risk Owner/Role
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. Contract sum agreed post tender.	3 - Medium Impact	2 - Medium	6.00	4 - Close: next 3 months	David Rothwell/Project Manager
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 Manager
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 Manager

BUSINESS RESILIENCE AND GROWTH

No.	Risk Name	Risk Category* (Select from Risk Categories identified below)	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Raw Total Score (Pre-mitigated impact score x Premitigated Likelihood score)	Mitigation	Post-Mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Raw Total Score*** (Pre-mitigated impact score x Premitigated Likelihood score)	Proximity**** (Select the appropriate number for the Priority Inputs)	Risk Owner/Role
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 programme	2 - Low Impact	1 - Low	2.00	1 - Remote	Mike Williams Project Lead
2	Poor delivery impacting on activity,	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 process to meet demand	2 - Low Impact	1 - Low	2.00	1 - Remote	Mike Williams Project Lead

HEALTHY TOWNS

No.	Risk Name	Risk Category* (Select from Risk Categories identified below)	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Raw Total Score (Pre-mitigated impact score x Premitigated Likelihood score)	Mitigation	Post-Mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Raw Total Score*** (Pre-mitigated impact score x Premitigated Likelihood score)	Proximity**** (Select the appropriate number for the Priority Inputs)	Risk Owner/Role
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	Further discussions with residents and members on detailed proposals	2 - Low Impact	1 - Low	2	1 - Remote	P Riley Project Manager
2	Construction Price increase		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	Plans in place to scale back quantitie 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	3 - Approaching: next 6 months	P Riley Project Manager
3	Funding cut from NTC as a major stakeholder	Rising Costs 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 promised over the 3 years of the scheme	Works may need to be scaled back or specification reduced	3 - Medium Impact	1 - Low	3	Reduced intervention in playgrounds	3 - Medium Impact	1 - Low	3	1 - Remote	P Riley Project Manager

THIS IS NELSON

No.	Risk Name	Risk Category* (Select from Risk Categories identified below)	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Raw Total Score (Pre-mitigated impact score x Premitigated Likelihood score)	Mitigation	Post-Mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Raw Total Score*** (Pre-mitigated impact score x Premitigated Likelihood score)	Proximity**** (Select the appropriate number for the Priority Inputs)	Risk Owner/Role
1	Match Funding	Delivery Partner Risk	Securing of match funding internal	Ability to work through a process to info funding	Reduced programme scope and aim	4 - Significant Impact	2 - Medium	8.00	Meetings with external funders	3 - Medium Impact	1 - Low	3.00	3 - Approaching: next 6 months	Zaman/Programme Paul Ha
2	Lack of Community Engagement	Poor Delivery	Low take up of residents and businesses	engagement of residents and businesses low	Programme not fully informed as a co	3 - Medium Impact	2 - Medium	6.00	Is event featuring new participants	2 - Low Impact	1 - Low	2.00	3 - Approaching: next 6 months	Ahmed (BB) Zoya Bhatti (Ir
4	Permissions for use of pop-up/temporary spaces	Property Development	Having a frontline presence for the	Ability to use existing empty spaces for programme	Not enough spaces to achieve programme	5 - Major Impact	2 - Medium	10.00	with owners of private properties	3 - Medium Impact	2 - Medium	6.00	4 - Close: next 3 months	Calum Bayne/Programme

REVITALISED NELSON

No.	Risk Name	Risk Category* (Select from Risk Categories identified below)	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Raw Total Score (Pre-mitigated impact score x Premitigated Likelihood score)	Mitigation	Post-Mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Raw Total Score** (Post-mitigated impact score x Premitigated Likelihood score)	Proximity**** (Select the appropriate number for the Priority Inputs)	Risk Owner/Role
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 allocated 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	Pendle BC
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	PenBrook
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	2 - Medium	8.00	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	Brookhouse

YES HUB

No.	Risk Name		Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Pre-mitigated Raw Total Score (Pre-mitigated impact score x Premitigated Likelihood score)	Mitigation	Post-Mitigated Impact** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Likelihood*** (select the appropriate number (1-5) from the 'Impact Inputs' table below)	Post-mitigated Raw Total Score** (Post-mitigated impact score x Premitigated Likelihood score)	Proximity**** (Select the appropriate number for the Priority Inputs)	Risk Owner/Role
1	The project running costs exceed costs within project budget.	Rising Costs	Rising cost of living and impact on NJC scales.	Approx. 4% pay raise for staff on the NJC scale has been factored staff budget, current pay offer for the year 23-24 for all scales is a 3.88% rise.	The project is impacted by reduced staffing or the project ends delivery early as increased staffing costs cannot be met by the delivery organisation.	5 - Major Impact	2 - Medium	10.00	Forecast spend for salaries to be reported to PBC on a 6 month basis. Project staffing budget to be monitored on a bi annual basis.	3 - Medium Impact	2 - Medium	6.00	2 - Distant: next 12 months	Johnathan Hellam - Grants and Finance Officer, Active Lancashire
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 plan, activities planned by the project lead do not meet the needs of young people who are unemployed or economically inactive. Staff are unable to support service users to gain the necessary skills to overcome barriers and enter the employment market.	Service users do not receive the appropriate support and the project underperforms in agreed outcomes related to education enrolment, removal of barriers, qualifications and participation in sustained physical activity.	3 - Medium Impact	1 - Low	3.00	Staff work plans are updated and reviewed in line with performance on a quarterly basis. Monthly reporting of performance is submitted to PBC to enable early intervention of underperformance. The engagement plan is reviewed on a quarterly basis at the project steering group.	2 - Low Impact	1 - Low	2.00	3 - Approaching: next 6 months	Project Lead - Dave Marshall, Active Lancashire
3	Mis reporting of data.	Reporting	Data is not captured and recorded correctly leading to the full impact of the project not being reported.	Digital data collection system is not fit for purpose, slow working leads to lack of recording of outcomes, staff aren't given the time to speak to partners and collect information of service user outcomes after a referral. Project lead fails to report data to PBC on a monthly basis, back dated outcomes are not captured	Project is reported as underperforming which may impact funding, staff have low morale.	3 - Medium Impact	1 - Low	3.00	Staff are provided with the appropriate training to use the data collection system and how to log and evidence outcomes. Monthly monitoring reports are submitted to PBC. Any issues with the data collection system to be reported to Amazing Creative immediately for resolution. An annual performance update to be undertaken by the project lead at the end of each financial year to account for any back dated outcomes.	2 - Low Impact	1 - Low	2.00	2 - Distant: next 12 months	Project Lead - Dave Marshall, Active Lancashire

Town Deal Projects – Outputs and Outcomes Monitoring

ACCESSIBLE NELSON

		2022/2023					Forecast			Total all years
Output/Outcome Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
Construction jobs**	0	0	0	0	0	0	8	14	12	34
Shared Walking/Cycling Lanes	0	0	0	0	0	0	0	0	677	677
Number of junctions improved	0	0	0	0	0	0	0	0	3	3
Number of trees planted per year	0	0	0	0	0	0	0	0	36	36
Public Realm	0	0	0	0	0	0	0	0	7.823	7.823

ADVANCED DIGITAL SKILLS

		2022/2023					Forecast			Total all years
Output/Outcome Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
Amount of capacity of new or improved training or education facilities[1]	0	0	140	0	0	140	0	0	0	140
Amount of floor space repurposed	0	0	515	0	0	515	585	0	0	1100
# of learners / trainees / students enrolled at improved education and training facilities	0	0	0	0	0	0	246	413	470	1129
# of learners enrolled in new education and training courses	0	0	0	0	0	0	246	413	470	1129
# of learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses	0	0	0	0	0	0	207	366	396	969

BUSINESS RESILIENCE AND GROWTH

		2022/2023					Forecast			Total all years
Output/Outcome Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
No. of full-time equivalent (FTE) permanent jobs created through the projects	0	0	0	0	0	0	88	50	27	165
No. of full-time equivalent (FTE) permanent jobs safeguarded through the projects	0	0	0	0	0	0	159	106	70	335
No. of enterprises receiving grants	0	0	0	0	6	6	12	12	8	38
Number of closer collaborations with employers	0	0	0	5	6	11	11	11	5	38
No. of businesses receiving non financial support	0	0	0	5	6	11	11	11	5	38
Number of new non-domestic buildings with green retrofits completed	0	0	0	0	3	3	4	4	2	13
New/adapted commercial floorspace (sqm)	0	0	0	0	0	0	550	200	50	800
		2022/2023					Forecast			Total all years
Output/Outcome Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
Estimated carbon dioxide equivalent reductions as a result of support	0	0	0	0	0	0	264.35	16.75	16.75	297.85

HEALTHY TOWNS		2022/2023					Forecast			Total all years
Output/Outcome Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
Amount of existing parks / greenspace improved (m2)	0	0	0	0	0	0		13876	9289	23165
Volunteers	0	0	0	0	0	0	20	10	0	30
Number of improved community/sports centres	0	0	0	0	0	0	0	1	0	1
Increased attendances (youth)	0	0	0	0	0	0	0	12250	12290	24540
Increased attendances (adult)	0	0	0	0	0	0	0	40300	41900	82200

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		2023/2024					Forecast			Total all years
Output Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
# Of temporary FT jobs supported during project implementation	0	0	1	0	0	1	1	0	0	2
Amount of public realm improved (sqm) - improvement at Pavilion site	0	1208	240	440	580	1260	1422	1228	1228	5138
Number of improved cultural facilities	0	0	0	0	0	0	1	1	0	2
Repurposed floorspace (referring to change of use sqm - activity at 3b systems	0	588	0	0	0	0	60	60	35	155
		2023/2024					Forecast			Total all years
Outcome Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
# Of full-time equivalent (FTE) permanent jobs created through the project's artist	0	0.4	0	0.5	0	0.5	2.8	1.3	1.3	5.9
# Of full-time equivalent (FTE) permanent jobs created through the Projects Administration/Project Manager	0	2.7	1	1.6	0	2.6	2.6	2.6	1.3	9.1

Bespoke Outcomes	total	Actual 2022/23	Forecast 2023/24	Forecast 2025/26
Outcome indicator				
Number of young people attending youth clubs	60	20	40	60
Number of young people experiencing improved confidence	48	18	32	48
Number of people who volunteer regularly	133	76	133	133
Achieved bespoke Outcomes	total	Actual 2023/24	Forecast 2023/24	Forecast 2025/26
Outcome indicator				
Number of young people attending youth clubs	60	35	40	60
Number of young people experiencing improved confidence	48	unknown*	32	48
Number of people who volunteer regularly	133	unknown*	133	133

		2022/2023					Forecast			Total all years
Output/Outcome Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
# of temporary FT jobs supported during project implementation	0	0	0	0	0	0	0	100	100	200
Amount of new retail/leisure/food and beverage space (sq m)	0	0	0	0	0	0	0	195	200	395
Amount of retail, leisure or food & beverage space renovated/improved (sq m)	0	0	0	0	0	0	0	0	4000	4000
# of derelict buildings refurbished	0	0	0	0	0	0	0	0	2782	2782
# trees planted	0	0	0	0	0	0	0	0	1	1
Amount of new public realm (sqm)	0	0	0	0	0	0	0	0	40	40
Amount of public realm improved (sqm)	0	0	0	0	0	0	0	0	1000	1000
# of sites cleared	0	0	0	0	0	0	0	1	0	1
# of new / improved car parking spaces	0	0	0	0	0	0	0	0	150	150
# of alternative fuel charging/re-fuelling points	0	0	0	0	0	0	0	0	14	14
Amount of floor space repurposed (residential, commercial, retail)	0	0	0	0	0	0	0	0	150	150
Amount of floorspace rationalised	0	0	0	0	0	0	0	0	6159	6159

YES HUB

		2022/2023					**Forecast			*Total all years
Output/Outcome Indicator	2021/22	Apr - Jun	Jun-Sept	Oct-Dec	Jan-Mar	Total Yr	2023/24	2024/25	2025/26	
Temporary FT jobs supported during project implementation (pa - sustained)	0	3	0	0	0	3	0	0	0	3
Closer collaborations with employers (The number of relationships between the YES Hub and employers)	8	10	4	3	4	21	23	22	22	96
Young people engaging in exercise	23	12	13	5	0	30	41	41	41	176
People per year supported to address and remove barriers and social issues to skills development and employment pathways	17	40	67	64	79	250	55	55	55	432
Learners supported to enrol at education/training facilities	6	3	23	17	39	82	79	79	78	324
Young people with increased confidence	19	27	16	35	29	107	92	92	90	400
Young people gaining new qualifications	7	1	8	20	16	45	36	36	36	160