

REPORT FROM: **DIRECTOR OF PLACE**

TO: **TOWN DEAL BOARD**

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TOWN DEAL PROGRAMME – OUTPUTS AND OUTCOMES

PURPOSE OF REPORT

To update the Town Deal Board with the forecast achievement of revised outputs and outcomes in line with the updated MHCLG guidance.

RECOMMENDATIONS

- (1) To endorse the revised output and outcome targets proposed in line with revised MHCLG guidance and to note the forecast achievement of these targets.

REASONS FOR RECOMMENDATIONS

- (1) To enable revised targets to be confirmed to project leads and reported to MHCLG.

1.0 Introduction and Overview

- 2.0 The Department for Levelling Up, Housing and Communities (DLUHC) was renamed the Ministry for Housing, Communities and Local Government (MHCLG) in July 2024. As reported to the Town Deal Board in September 2025, MHCLG has now made changes to the reporting requirements for Town Deal Funds.
- 3.0 The number of output and outcome indicators has been reduced from 150 down to 45 measures that reflect Government priorities, and these need to be reported at portfolio, rather than individual project level.
- 4.0 At the same time there is no longer a need for Project Adjustment Forms for variations to funding allocations or outputs/outcomes achieved. The decision to vary funding or outputs within the Town Deal Programme rests with the Town Deal Board and the Local Authority and must specifically be signed off by the council's Section 151 (Finance) Officer (S151 Officer). Similarly, S151 Officer sign off, based on a review of supporting evidence held, is likely to be the mechanism by which the achievement of targets is ratified.

- 5.0 These changes, requiring a much lighter touch from MHCLG have also resulted in restructuring of their governance teams. The MHCLG team have flagged that their master sheet of target outputs and outcomes for Nelson differed to the master sheet held by PBC, which itself had differences to those in the Hatch business cases, against which the regular returns to DLUHC / MHCLG had been made. It is not known why the master sheet held by MHCLG, and transferred to them by DLUHC, differs to that held by PBC and the targets against which PBC have been reporting in the regular monitoring returns over the last 3 years.
- 6.0 MHCLG requested that a review be undertaken of the original targets prior to mapping to the new measures that will then form the basis of reporting to the MHCLG. The Town Deal Board has also requested an update on progress towards output and outcome targets as the original target end date of the programme approaches.
- 7.0 As a result of these various factors an exercise has been carried out by the Programme Management team, in conjunction with Project Leads to reconfirm output and outcome targets and map them into the new reporting regime.
- 8.0 The results of this exercise are mapped on a project-by-project basis and if approved by the Town Deal Board would then form the basis of the aggregate portfolio reporting to MHCLG due in April 2026. The results of the exercise mapped out for approval in this report, have been informally shared with MHCLG Officers with no adverse comments received regarding the suggested targets against the new guidance. There was an appreciation expressed by MHCLG that the exercise submitted by PBC will help them with their ongoing mapping between the old and new reporting regimes across the country.
- 9.0 The original DLUHC measures are shown in terms of original and 'revised'. The revised measures take into account any differences between the MHCLG master sheets, PBC master sheets and Hatch Business Cases, together with an assessment of deliverability. The 'revised' or confirmed targets have then been mapped across to the new MHCLG measures where possible, to arrive at the new MHCLG output target. In most cases there is no difference between the original targets and the 'revised'.
10. These have been sent to the MHCLG team for review prior to this report and their response raised no issues with the suggested targets against the new guidance.

11.0 Healthy Town - Parks

Original DLUHC Measures		
Outputs		
Output Name	Original Hatch	Revised
Amount of existing parks/greenspace improved (m2)	23,165m2	23,165m2
Number of volunteer days	20	20

New MHCLG Measures	
Outputs	
Output Name	Proposed new target mapped from revised original above
Amount of green or blue space enhanced or created.	23,165m2

12. The new output target will be met and will be evidenced by physical measurement of the enhanced spaces in Nelson's Parks, supported by construction drawings, maps and photographs as required.
13. Please note, there are currently no MHCLG outcomes that map to the Parks projects.

14. Healthy Town - Wavelengths

Original DLUHC Measures		
Outputs		
Output Name	Original	Revised
Number of improved community/sports centres	1	1
Outcomes		
Outcome Name	Original	Revised
Increased Attendance (Youth)	25200	25200
Increased Attendance (Adult)	82200	82200

New MHCLG Measures	
Outputs	
Output Name	Proposed new target mapped from revised original above
Number of new and/or improved sporting/recreational facilities.	1
Amount of new and/or improved sporting/recreational space.	160m2

15. The new output target will be met and will be evidenced by physical measurement of the new space created, supported by construction drawings and photographs as required.
16. Please note, there are currently no MHCLG outcomes that map to the Wavelengths project.

17. Accessible Nelson

Original DLUHC Measures		
Outputs		
Output Name	Original	Revised
Number of temporary FT jobs supported during project implementation	15	15
Shared Walking / Cycling Lanes (improved or created)	0.678km	0.678km

Number of Junctions Improved	3	3
Number of trees planted per year	36	36
Amount of Public Realm improved (sqm)	7823m2	7823m2

New MHCLG Measures	
Outputs	
Output Name	Proposed new target mapped from revised original above
Number of temporary FT jobs supported during project implementation*	15
Number of new and/or improved Public Transport Routes	12,488m2
Total length of new and/or improved pedestrian paths	1,878m2
Total length of new and/or improved cycle routes	1,072m2

18. The target for the number of FT temporary jobs is based on the number of construction personnel working on the overall LCC transport infrastructure improvement project across Nelson, of which Accessible Nelson forms an integral part. This will be evidenced via a statement from LCC or their contractor(s) confirming their workforce numbers consistently deployed in Nelson during the works.
19. The targets in terms of areas will be met and will be evidenced by physical measurement of the new space created, supported by construction drawings, maps and photographs as required.
20. Please note, there are currently no MHCLG outcomes that map to the Accessible Nelson project.

21. Advanced Digital Skills

Original DLUHC Measures		
Outputs		
Output Name	Original	Revised
Amount of capacity of new or improved training or education facilities (<i>interpreted as work stations</i>)	108	108
Amount of floor space repurposed (sqm)	1100	1100
Number of learners / trainees / students enrolled	1251	1250

at improved education and training facilities		
Number of learners enrolled in new education and training courses	1251	0 – Combined with the above outcome.
Number of learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses	1071	1000
Outcomes		
Outcome Name	Original	Revised
Number of students completing Further Education courses	762	762

New MHCLG Measures	
Outputs	
Output Name	Proposed new target mapped from revised original above
Amount of capacity of new and/or improved training, education and childcare facilities (<i>interpreted as work stations</i>)	150
Number of learners/trainees/students enrolled at new and/or improved education and training facilities.	1250
Outcomes	
Outcome Name	Proposed new target mapped from revised original above
Number of learners/students/trainees gaining certificates, graduating or completing courses at new and/or improved training or education facilities.	1000*
Number of students completing Further Education/Higher Education courses.	762*

*There is a difference between the two targets as not all learners gaining certificates and/or completing courses will have completed formal FE/HE courses.

22. The targets are on course to be met and will be evidenced by a physical count of new digital work stations created in the main digital skills hub and the spoke at the Ace Centre. In terms of learner numbers, evidence will come from East Lancashire Learning Group's existing systems for recording academic achievement and attainment levels within the confines of Data Protection regulations.

23. Business Resilience

Original DLUHC Measures		
Outputs		
Output Name	Original	Revised
Number of temporary FT jobs supported during project implementation	0.5	0
No. of full-time equivalent (FTE) permanent jobs created through the projects [direct only]	165	165
No. of full-time equivalent (FTE) permanent jobs safeguarded through the projects	335	335
No. of enterprises receiving grants	38	30
Number of closer collaborations with employers	38	0
No. of businesses receiving non-financial support	38	0
Number of new non-domestic buildings with green retrofits completed	13	9
New/adapted commercial floorspace (sqm)	800	800
Outcomes		
Outcome Name	Original	Revised
Estimated carbon dioxide equivalent reductions as a result of support	87 Tonnes	87 Tonnes

New MHCLG Measures	
Outputs	
Output Name	Proposed new target mapped from revised original above
Number of full-time equivalent (FTE) permanent jobs created through the projects.	165
Number of full-time equivalent (FTE) permanent jobs safeguarded through the projects.	335

Amount of new and/or improved industrial space.	800m2
Number of non-domestic buildings with green retrofits completed.	9

24. The targets in terms of areas will be met and will be evidenced by a physical count of 'green' retrofits and physical measurement of the new space created, supported by construction drawings, maps and photographs as required.
25. The targets in terms of FTE jobs are on course to be met. Evidence will come from the signed submissions from the applicants detailing jobs created and safeguarded. These submissions will be supported with payroll evidence from the applicants within the confines of Data Protection regulations.
26. Please note, there are currently no MHCLG outcomes that map to the Business Resilience project.

27. This is Nelson

Original DLUHC Measures		
Outputs		
Output Name	Original	Revised
Number of temporary FTE jobs supported during project implementation	2	1
Number of full-time equivalent (FTE) permanent jobs created through the project	2.4 Jobs / 5.9 FTE Years	2.6 Jobs
Number of full-time equivalent (FTE) permanent jobs created through the Projects Administration / Project Management	2.6 Jobs / 9.1 FTE Years	0
Amount of public realm improved (sqm)	4920	0
Number of improved cultural facilities	2	2
Repurposed floorspace (referring to change of use sqm)	155	155
Outcomes		
Outcome Name	Original	Revised
Number of young people attending youth clubs	60	60
Number of young people experiencing improved confidence	48	48
Number of people who volunteer regularly	133	133

New MHCLG Measures	
Outputs	
Output Name	Proposed new target mapped from revised original above
Number of temporary full-time equivalent (FTE) jobs supported through the projects.	1
Number of full-time equivalent (FTE) permanent jobs created through the projects.	2.6
Number of new and/or improved community/culture centres.	2
Amount of new and/or improved community/culture space.	155m2

28. The adjustment to the public realm target under the original guidance was changed due to no target for public realm improvement showing on the DHCLG master sheet and the virement of much of the public realm budget to Accessible Nelson.
29. The targets in terms of community / cultural areas will be met and will be evidenced by physical measurement of the new space created, supported by construction drawings, maps and photographs as required.
30. The number of FTE jobs created will be evidenced by In-Situ's own payroll / employee record information within the confines of Data Protection regulations.
31. Please note, there are currently no MHCLG outcomes that map to the This is Nelson project.

32. Revitalised Nelson

Original DLUHC Measures		
Outputs		
Output Name	Original	Revised
Number of temporary FTE jobs supported during project implementation	Up to 395 FTE Jobs provided	100
Number of full-time equivalent (FTE) permanent jobs created through the projects		200
Number of full-time equivalent (FTE) permanent jobs safeguarded through the projects		0
Amount of new retail, leisure or food & beverage space	4000m2	4000m2
Number of trees planted	40	40

Amount of new public realm (1000m2	1000m2
Amount of public realm improved (1000m2	0
Number of sites cleared	1	1
Number of new / improved car parking spaces	150	150
Number of alternative fuel charging/re-fuelling points	14	14
Amount of floorspace rationalised	6159m2	0
Amount of floor space repurposed (residential, commercial, retail)	150m2	600m2
Amount of retail, leisure or food & beverage space renovated/improved	2788m2	0
Amount of rehabilitated land	N/A	9,023m2
Number of residential units provided	N/A	0
Amount of new office space	N/A	696m2
Number of of derelict buildings refurbished	1	1
Estimated carbon dioxide equivalent reductions as a result of support	N/A	0
Outcomes		
Outcome Name	Original	Revised
Number of major commercial planning applications granted	N/A	1

New MHCLG Measures	
Outputs	
Output Name	Proposed new target mapped from revised original above
Number of temporary full-time equivalent (FTE) jobs supported through the projects.	100
Number of full-time equivalent (FTE) permanent jobs created through the projects.	200
Amount of rehabilitated land.	9,023m2
Amount of new and/or improved office space	696m2*
Amount of new and/or improved retail space.	4000m2
Amount of new and/or improved public realm.	1000m2
Number of alternative fuel charging / re-fuelling points.	14

- Relates to Trafalgar House

33. The targets in terms of areas will be met and along with the EVC charging points will be evidenced by a physical count / measurement of the new space created, supported by construction drawings, maps and photographs as required.
34. The FTE jobs created target has been arrived at using the de-facto industry calculations based on new floorspace originally developed by English Partnerships. This has been further reinforced by an assessment based on identifying the likely retailers who will come to the redeveloped site and the size of their stores. It is therefore forecast the FTE job targets will be met.
35. Please note, there are currently no MHCLG outcomes that map to the Revitalised Nelson project.

36. YES Hub

Original DLUHC Measures		
Outputs		
Output Name	Original	Revised
Temporary FT jobs supported during project implementation (pa)	3.2	3
Closer collaborations with employers (The number of relationships between the YES Hub and employers)	96	96
Young people engaging in exercise	176	176
Outcomes		
Outcome Name	Original	Revised
People per year supported to address and remove barriers and social issues to skills development and employment pathways	432	432
Learners supported to enrol at education/training facilities	324	324
Young people with increased confidence	400	400
Young people gaining new qualifications	160	160

New MHCLG Measures	
Outputs	
Output Name	Proposed new target mapped from revised original above
Number of temporary full-time equivalent (FTE) jobs supported through the projects.	3

37. The new outputs will be met, but do not do the achievements of the YES Hub justice. In this case the original targets give a much better representation of the impact of the project.
38. However, the YES Hub targets against the new MHCLG measures will be met. The FTE Jobs have already been confirmed as these formed part of the implementation phase of the project. In terms of evidence, the contracts of employment are held with Active Lancashire.
- 39. Conclusion**
40. In conclusion the Nelson Town Deal Programme is on course to satisfy almost all of the original DHLUC targets and to meet all targets under the new MHCLG guidelines.