



# REPORT TO EXECUTIVE

## PORTFOLIO AREA: PROMOTING CARLISLE

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Date of Meeting: 22nd October

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Public

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Key Decision: No

Recorded in Forward Plan:

Yes

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Inside Policy Framework

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**Title:** CARLISLE RENAISSANCE: QUARTERLY PROGRESS REPORT

**Report of:** Director of Carlisle Renaissance

**Report reference:** CE 41/07

### Summary:

The Corporate Resources Overview & Scrutiny Committee at its meeting on 18th October 2007 considered a quarterly progress report for Carlisle Renaissance. A copy of the report is attached.

### Recommendations:

The Executive Committee is recommended to: -

- (a) Note the comments of the Corporate Resources Overview & Scrutiny Committee

**Contact Officer:** Ian McNichol

**Ext:** 7002

**Note:** in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None



# **CORPORATE RESOURCES OVERVIEW AND SCRUTINY COMMITTEE**

## ***Committee Report***

**Public**

**Date of Meeting:** 18th October 2007

**Title:** CARLISLE RENAISSANCE: QUARTERLY PROGRESS REPORT

**Report of:** Director of Carlisle Renaissance

**Report reference:** CE 39 / 07

### **Summary:**

This report sets out progress on economic and physical development plans, funding and expenditure on current and proposed project activities and the establishment of a delivery mechanism for Carlisle Renaissance.

### **Questions for / input required from Scrutiny:**

Carlisle Renaissance is a broad agenda for change that encompasses physical, economic and social regeneration. What are the views of the Committee on how this agenda should be delivered and the role of the City Council in this?

### **Recommendations:**

The Corporate Resources Overview & Scrutiny Committee is recommended to: -

- (a) Consider and comment upon the Quarterly Progress Report

**Contact Officer:** Ian McNichol

**Ext:** 7002

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

## **1. INTRODUCTION**

- 1.1 At its meeting of 4<sup>th</sup> October 2007 the Overview & Scrutiny Management Committee agreed proposals to revise the scrutiny arrangements for Carlisle Renaissance (Report OS 10/07). Corporate Resources Overview & Scrutiny Committee will now directly receive a quarterly progress report on Carlisle Renaissance (previously these reports went first to the Executive Committee).
- 1.2 Future progress reports will incorporate reporting on the Interim Programme of project activities (funded with the support of the Northwest Development Agency) which were previously reported to both the Community and Corporate Resources Overview & Scrutiny Committees.
- 1.3 This report sets out progress on economic and physical development plans, funding and expenditure on current and proposed project activities and the establishment of a delivery mechanism for Carlisle Renaissance.

## **2. ECONOMIC STRATEGY**

- 2.1 The Carlisle Partnership Executive at its meeting of 4<sup>th</sup> October approved a Draft Economic Strategy for consultation. The draft was prepared by a private sector led sub-group of the Carlisle Partnership known as the Economy & Enterprise Priority Group and involved extensive engagement with stakeholders from the public, private and voluntary sectors.
- 2.2 The consultation draft was reported to the Executive Committee on 8<sup>th</sup> October 2007 (Report DS 92/07). It will be considered by all three of the City Council's Overview & Scrutiny Committees during October 2007 and the formal consultation period will run until mid November 2007. Further details on the consultation process, information about how the draft strategy was prepared and details of membership of the Economy & Enterprise Group are available on the City Council's web site at [www.carlisle.gov.uk](http://www.carlisle.gov.uk).
- 2.3 A Sustainability Appraisal of the draft strategy will be commissioned during the consultation period together with further detailed examination of the potential growth sectors identified through the strategy development process. During the consultation period further assessment will take place with partners on the scope, funding and delivery of projects included in an Outline Action Plan for 2008-2011 that will accompany the draft strategy.

### **3. DEVELOPMENT FRAMEWORK & MOVEMENT STRATEGY**

#### **3.1 Planning Guidance**

3.1.1 Work has commenced on a series of planning and associated documents to support proposals in the City Council's Development Framework & Movement Strategy Policy Statement adopted at its meeting on 1<sup>st</sup> May 2007 (C 94/07). These include: -

- A City Centre Urban Design Guide
- A City Centre Public Realm Framework
- A City Centre Public Art Strategy
- A Planning Brief for the Western Gateway (Caldewgate/Shaddongate area)

3.1.2 When completed these documents will be adopted to form part of the emerging Carlisle Local Development Framework. These documents are expected to be ready for adoption by the City Council in mid 2008. Work is due to commence on an Area Action Plan for Botchergate South (St Nicholas area) and the process for adoption is expected to take 2-3 years

3.1.3 As part of work recently commissioned to prepare a Historic Quarter Development Strategy, a Conservation Area Appraisal is being undertaken that will be used to form the basis of future policy and plans to support the protection and enhancement of Conservation Areas within the City Centre. This could include for example a Heritage Economic Renewal Scheme with English Heritage through which funds are made available to support investment by the private sector in the fabric of historic buildings.

3.1.4 Following a Public Inquiry earlier this year the Secretary of State for Communities & Local Government has dismissed an appeal by Tesco Foodstores Ltd against the non-determination of an application to the City Council for a large store on the Viaduct Estate Road and has refused planning permission. An appeal relating to the granting of reserved matters for a smaller store on the same site was upheld.

3.1.5 Should Tesco wish to proceed with a scheme for the smaller store then this will need to be integrated into the further work by the City Council (see section 3.2 below) to bring forward the regeneration of the Caldew Riverside area. Proposals for this area together with Rickergate and the Citadel area were examined at the

Public Inquiry into the Carlisle Local Plan and a decision on them is expected in early 2008.

### 3.2 Development Schemes

- 3.2.1 The City Council has recently secured funding from the Northwest Development Agency to procure development and valuation advice for the Rickergate, Caldew Riverside and Citadel areas. This work will consider in detail the options for implementing the regeneration proposals in these areas and value the public sector property interests.
- 3.2.2 These options will need to take account of the future property requirements of all the public sector owners/occupiers in the three areas. This is a critical step in the process of presenting development opportunities to the market and each will need to confirm their position in this respect early in 2008.
- 3.2.3 The planning position for the three areas will be confirmed in early 2008. Subject to funding from the Northwest Development Agency (see section 4 below) site investigations in these areas and other work to prepare development brief(s) will also commence in early 2008. At this stage it will be necessary to confirm arrangements for the acquisition of, or engagement with, third party property interests in these areas.
- 3.2.4 The process for the appointment of development partner(s) could commence once the planning position is confirmed, firstly in the form of a request for Expressions of Interest from potential development partner(s). Full tenders could be invited from mid to late 2008 once site investigations have been completed and development briefs(s) have been prepared.
- 3.2.5 The process from receipt of tenders to the selection and appointment of a development partner(s) could take a further 12 months, with a further 12 months required to secure detailed planning consent and any public sector funding required to support the development. On this basis work on site is unlikely to commence before 2011 and would be completed in phases over a number of years.
- 3.2.6 In the short term the City Council has been invited to submit a proposal to the Northwest Development Agency for capital funds (circa. £1.2million) to undertake small-scale acquisitions in the three areas in the period to the end of 2007/08 (see section 4 below). Commercial property agents have been retained to advise the City

Council in this respect. A number of properties in the three areas are already on the market for sale.

### 3.3 Public Realm Improvements

3.3.1 Detailed designs for a first phase of public realm improvements in the Historic Quarter are now being prepared. They will focus on improvements to pedestrian and cycle access into and around the area, the extension of traffic restrictions and upgrading the quality of streetscape materials in Castle Street and at other key locations such as Dean Tait's Lane and Heads Lane. Subject to the necessary approvals and consents this scheme could commence in early 2008.

3.3.2 The design of a second more extensive phase of public realm improvements in this area will commence later this year when work on the Historic Quarter Development Strategy is completed and the core principles of the Public Realm Framework (see section 3.1 above) have been established

3.3.3 In parallel public realm improvement schemes will be designed for the Market Cross /Greenmarket area, Court Square, the Botchergate South and Caldewgate/Shaddongate corridors and for a series of key entry points to Carlisle and the City Centre, including at Botcherby Bridge and London Road Bridge.

3.3.4 The design of these schemes will be subject to consultation in early 2008 and their implementation will be subject to the availability of capital funds for example from external organisations such as the Northwest Development Agency and via contributions secured under Section 106 (Planning Gain) Agreements with developers.

### 3.4 Infrastructure

3.4.1 The County Council is leading the preparation of a series of studies into the implementation of movement proposals included in the Development Framework & Movement Strategy Policy Statement and identified as priorities by the Highways Working Group of the Carlisle Local Area Committee.

3.4.2 On behalf of the County Council, Capita have been retained to prepare the following: -

- A Car Parking Strategy for Carlisle; including recommendations for the location of on/off street parking and 'gateway' parking for the City Centre
- A Bus Improvement Strategy; including recommendations for the provision of bus station and park and ride facilities
- A Pedestrian & Cycling Strategy; including recommendations for traffic restrictions and improvements to cycle routes into and across the City Centre

3.4.3 This work will proceed over a series of stages and is scheduled for completion at the end of 2007/08. Subject to funding approval from the Northwest Development Agency (see section 4 below) this work will be extended to include studies into proposal for a South Western Inner Relief Route, the removal of through traffic from Lowther Street, reducing the severance impact of Castle Way and traffic modelling for major development schemes.

3.4.4 The implementation of any of these proposals will be subject to the availability of capital funds from the County Council, external organisations such as the Northwest Development Agency and Section 106 contributions from developers.

## **4. FUNDING**

### **4.1 Interim Programme**

4.1.1 In March 2007 the City Council entered into a Funding Agreement with the Northwest Development Agency for an Interim Programme of activities. This programme runs until mid 2008 and incorporates a series of projects under the following themes: -

- Economic Strategy
- Jobs Brokerage
- Employment Support (incl. the new Retail Academy)
- Visitor Experience (incl. event development and marketing)
- Planning Guidance & Public Realm (see sections 3.1 and 3.3 above)
- Tourism Business Support
- Business Start-Up Support
- Historic Quarter (see section 3.1 above)

4.1.2 The programme was designed to progress elements of the Development Framework & Movement Strategy and to pilot projects across a broader range of

activities in line with the emerging Economic Strategy, including pre-recruitment customised training and targeted business support

- 4.1.3 The programme is part funded by the City Council through it's 2005/06 allocation of Local Authority Business Growth Initiative (LABGI) funding and a number of other organisations including English Heritage and the Learning & Skills Council. A detailed progress report, including key milestones, expenditure profile and the delivery of outputs and benefits is included as an Appendix to this report.

## 4.2 Proposals

- 4.2.1 The City Council is currently preparing two detailed funding proposals to the Northwest Development Agency. The first, titled Development Programme Phase 1 was reported to the Executive Committee at its meeting of 28<sup>th</sup> August 2007 (Report CE 34/07). It seeks £2.5m of revenue funding to progress the Development Framework & Movement Strategy, including site investigations and the preparation of development brief(s) for major development schemes, together with additional capacity in development and project management.
- 4.2.2 A decision on this proposal is expected in mid December 2007. The Northwest Development Agency has already agreed to the release of pre-approval funding of £389,000 from this proposal to procure development and valuation advice for the Rickergate, Caldew Riverside and Citadel area (see section 3.2 above), to prepare marketing materials for the Development Framework & Movement Strategy and to undertake an appraisal of potential delivery mechanisms for Carlisle Renaissance (see section 5 below).
- 4.2.3 The second proposal, titled Property Acquisitions, was reported to the Executive Committee at its meeting of 24<sup>th</sup> September 2007 (Report DS 82/07). It seeks circa. £1.2m of capital funding to undertake small-scale acquisitions in the Rickergate, Caldew Riverside and Citadel areas in the period to the end of 2007/08 (see section 3.2 above). A decision on this proposal is also expected in mid December 2007.
- 4.2.3 The Northwest Development Agency has also indicated that it may invite the City Council to submit a proposal to pilot a new visitor economy initiative for Carlisle, following on from its Historic Towns & Cities Position Statement published earlier this year in conjunction with English Heritage (further details are available from [www.nwda.co.uk](http://www.nwda.co.uk))



## **5. DELIVERY**

- 5.1 The City Council currently funds the bulk of the existing in-house delivery team under an approved allocation that runs to the end of 2008/09. English Partnerships funds the position of Director of Carlisle Renaissance and has allocated project officer support until early 2008 to progress the appraisal of options for a Local Asset Vehicle.
- 5.2 The Northwest Development Agency funds a Development Manager under a 3-year secondment agreement that runs to July 2010. Subject to funding approval (see section 4.2 above) this will be supplemented by additional project management resources for major development schemes and transport planning, the latter being procured via the County Council.
- 5.3 At its meeting on 1<sup>st</sup> May 2007 the City Council resolved in-principle to establish a form of Regeneration Company to manage the delivery of Carlisle Renaissance (C 94/07). A Task & Finish Group has been established to prepare the case for the establishment of a special purpose vehicle or other such appropriate mechanism to lead/manage the delivery of Carlisle Renaissance. The following organisations are represented on this group: -
- Carlisle City Council (incl. the Portfolio Holder for Economy & Enterprise)
  - Carlisle Partnership Economy & Enterprise Priority Group
  - Cumbria County Council
  - Cumbria Vision
  - Northwest Development Agency
  - English Partnerships
- 5.4 The scope of work will include: -
- Establishing the proposed remit/work programme based on a critical assessment of current strategies, plans and priorities
  - Defining a 'preferred' delivery model based on a review of delivery models (City Development Companies, Vision Boards, Urban Regeneration Companies etc.)
  - Establishing the proposed governance, financial and operational management structure of the preferred model
  - Setting out a phased establishment process and appropriate transitional arrangements

- 5.5 The Northwest Development Agency has provided funding to the City Council (see section 4.2 above) to procure technical support for the group to complete its task and its final report will be completed in mid December 2007. This will then be forwarded for formal consideration by the City Council and each of the organisations represented in the group.

## **6. RECOMMENDATION**

- 6.1 The Corporate Resources Overview & Scrutiny Committee is recommended to: -

- (a) Consider and comment upon the Quarterly Progress Report

**APPENDIX A**

CARLISLE RENAISSANCE

INTERIM PROGRAMME

MONITORING INFORMATION

## Interim Programme – Summary of Individual Themes

Theme: Economic Strategy				
Description	This theme is split into 2 sub projects. Firstly the production of the Strategy itself and a small commission that will assist in understanding of issues surrounding developing the concept and practical implementation of a Learning Village.			
Delivery Organisation	Carlisle City Council			
Start	Quarter 2, 2006/7	Finish	Quarter 4, 2007/8	
Funding 2007/8 (£) NB: Totals Rounded		To date	Remaining	TOTAL
	NWDA	15,083	34,667	49,750
	Public (City Council)	868 (868)	7,075 (7,075)	7,942 (7,942)
	Private			
	Voluntary			
	TOTAL	15,951	41,742	57,693
Milestones	Description		Target Date	
	Completion of Strategy (revised target)		Quarter 4	
	Completion of Study		Quarter 1 ✓	
Outputs	Description	To date	Remaining	TOTAL
	None			
Commentary	<p>The draft Strategy and action plan have recently being launched and is subject to a consultation period.</p> <p>The Learning Village Study is complete and has been used as a basis to inform partners about options for the area and is included in the current work commissioned by the new University which is seeking to move the process on.</p>			

<b>Theme: Job Brokerage (incl. Bringing Regeneration Home(BRH))</b>				
Description	<p>The BRH element of the project is the final phase of this Carlisle Housing Association initiative, which includes motivational work, training and work placements. This project was originally profiled to deliver more spend and outputs but with the activity coming to an end another project has been developed in house to take up this activity.</p> <p>The Job Brokerage project will address issues of worklessness, in particular within the deprived communities it is being developed in such a way that it will deliver some of the key outputs, which would have been achieved through 'BRH'. Proposed activity includes:</p> <ul style="list-style-type: none"> <li>• Development of Employer Network</li> <li>• Pre-employment support to individuals</li> <li>• Personal Development / Motivational training</li> <li>• Employment Support – CV Preparation, Job Search Techniques, Presentation Skills</li> <li>• Job Placement Scheme – Wage Subsidy for up to 26 weeks Vocational Training</li> </ul>			
Delivery Organisation	BRH – Carlisle Housing Association Job Brokerage - Carlisle City Council via contractor			
Start Date	Quarter 4, 2006/7	Finish Date	Quarter 4, 2007/8	
Funding 2007/8 (£) NB: Totals Rounded		To date	Remaining	TOTAL
	NWDA		46,000	46,000
	Public (City Council)		40,000 (0)	40,000 (0)
	Private		34,000	34,000
	Voluntary			
	TOTAL		120,000	120,000
Milestones	Description		Target Date	
	BRH - Completion final placements		Quarter 3	
	JB - Launch of project at Sept Jobs Fair		Quarter 2 ✓	
	JB – First trainees/placements		Quarter 3	
Outputs	Description	To date	Remaining	TOTAL
	1a. New Jobs created		25	25
	2a. Assisted to get a job	15	45	60
	6a. Gaining basic skills		5	5
	6f. Vocational Training		20	20
Commentary				

Theme: Employment Support Projects				
Description	Activity targeted at people recently made or currently under threat of redundancy and includes additional short term interventions to support unemployed/low skilled people into jobs in sectors where opportunities exist. This consists of a number of sub projects i.e. <ul style="list-style-type: none"> <li>• Retail Academy – development of sector as career, training opportunities</li> <li>• Employment Support – primarily redundancy related</li> <li>• Supermarket Employment Programme – pilot project linked to opportunities on ex Cavaghan &amp; Gray site</li> <li>• Events – support to Jobs Fairs and other smaller events</li> <li>• Sector Specific Training – new project to assist people in accessing jobs within food manufacturing</li> </ul>			
Delivery Organisation	Carlisle City Council – via contractors			
Start Date	Quarter 4, 2006/7	Finish Date	Quarter 4, 2007/8	
Funding 2007/8 (£) NB: Totals Rounded		To date	Remaining	TOTAL
	NWDA	30,691	95,909	126,600
	Public (City Council)	38,872 (circa. 20k)	82,628 (circa 7.25k)	121,500 (27,250)
	Private		37,000	37,000
	Voluntary		2,000	2,000
	TOTAL	69,563	217,537	287,100
Milestones	Description		Target Date	
	Retail Academy delivery begins		Quarter 3	
	Supermarket project start		Quarter 4	
	Jobs Fairs		Quarter 2 ✓, Quarter 3	
Outputs	Description	To date	Remaining	TOTAL
	1a. New Jobs created		12	12
	2a. Assisted to get a job	50	121	181
	6a. Gaining basic skills		21	21
	6b. Achieve Level 2	9	16	25
	6d. NVQ3 Qualification	17	5	22
	6f. Vocational Training	43	112	155
Commentary				

Theme: Developing the Visitor Experience				
Description	This project supports the development of the tourism product and industry. This year's budget has been allocated towards: <ul style="list-style-type: none"> <li>• Brand development study</li> <li>• Events development</li> <li>• Marketing</li> </ul>			
Delivery Organisation	Carlisle City Council			
Start Date	Quarter 4, 2006/7	Finish Date	Quarter 4, 2007/8	
Funding 2007/8 (£) NB: Totals Rounded		To date	Remaining	TOTAL
	NWDA	11,057	48,943	60,000
	Public (City Council)		35,000 (35,000)	35,000 (35,000)
	Private			
	Voluntary			
	TOTAL	11,057	83,943	95,000
Milestones	Description		Target Date	
	Completion of Brand Dev. Study		Quarter 3	
	Launch of spring marketing campaign		Quarter 4	
Outputs	Description	To date	Remaining	TOTAL
	None			
Commentary				

Theme: Planning Guidance & Public Realm				
Description	The main project within this theme will produce three key pieces of Supplementary Planning Guidance i.e. Urban Design Guide, Public Realm Framework and Public Art Strategy. Design briefs will be developed for key sites and an additional masterplanning exercise drawn up for the Caldew Riverside area. Detailed site designs will also be part of the commission. The theme also includes an element of funding for training, site visits/tours and seminars.			
Delivery Organisation	Carlisle City Council via consultants			
Start Date	Quarter 1, 2006/7	Finish Date	tbc	
Funding 2007/8 (£) NB: Totals Rounded		To date	Remaining	TOTAL
	NWDA	10,420	tbc	
	Public (City Council)	2,919 (2,919)		
	Private			
	Voluntary			
	TOTAL	13,339		
Milestones	Description		Target Date	
	Tbc			
Outputs	Description	To date	Remaining	TOTAL
	5e. Public Realm investment (£m)		0.1	0.1
Commentary	This is the largest, in financial terms, single project in the year 1 action plan with a total original resource allocation of £457,000, of which £357,000 was to come from NWDA, the remainder from the City Council. The main elements of the substantive project have been successfully tendered. However, the amount of time required to complete the commissions was originally underestimated, it is now not going to be possible to complete all work by the end of this financial year. At the time of writing discussions were ongoing with the principal consultants in order to agree a revised and achievable timescale (likely to be Summer next year) and revised expenditure profile. NWDA have been alerted informally to this and have invited a request for an extension of time once the details have been confirmed.			



Theme: Tourism Business Support				
Description	This theme is split into two elements. The first, being delivered by Cumbria Tourism provides local tourism businesses with access to proven customer care training and focussed business skills training. The second element, also with a tourism focus is being delivered by the Cumbria Rural Enterprise Agency and will provide a comprehensive database of tourism businesses, counselling, ICT training and seminars.			
Delivery Organisation	Carlisle City Council via contractors			
Start Date	Quarter 1, 2006/7	Finish Date	Quarter 4, 2006/7	
Funding 2007/8 (£) NB: Totals Rounded		To date	Remaining	TOTAL
	NWDA	1,534	53,466	55,000
	Public (City Council)	1,114 (1,114)	38,886 (38,886)	40,000 (40,000)
	Private			
	Voluntary			
	TOTAL	2,648	92,352	95,000
Milestones	Description		Target Date	
	CREA - Complete Database		Quarter 2 ✓	
	CREA – Business Seminars		Quarters 1 ✓, 2 ✓ and 3	
	CT – Customer Service Training starts		Quarter 1 ✓	
	CT – Business skills training starts		Quarter 2 ✓	
Outputs	Description	To date	Remaining	TOTAL
	4i. Businesses - improved management		15	15
	4l. Businesses - improved ICT use	2	13	15
	6c. Workbased training	8	12	20
Commentary				

Theme: Business Start-up Support				
Description	This theme contains a single project aimed at providing general business support to, principally, new businesses throughout District. All activity will be delivered via the principal contractors – Cumbria Rural Enterprise Agency in partnership with the Cumbria Chamber of Commerce and Industry.			
Delivery Organisation	Carlisle City Council via contractors			
Start Date	Quarter 1, 2006/7	Finish Date	Quarter 4, 2007/8	
Funding 2007/8 (£) NB: Totals Rounded		To date	Remaining	TOTAL
	NWDA	14,721	55,279	70,000
	Public (City Council)	14,721 (14,721)	55,279 (55,279)	70,000 (70,000)
	Private			
	Voluntary			
	TOTAL	29,442	110,558	140,000
Milestones	Description		Target Date	
	Pre-start advice seminar begins		Quarter 1 ✓	
	5-day training course begins		Quarter 1 ✓	
Outputs	Description	To date	Remaining	TOTAL
	1a. New Jobs Created		120	120
	3d. New Businesses created (*)		100	100
	(*) These are outputs “allocated” for monitoring and cannot be claimed fully until businesses have been trading for 1 year			
Commentary				

Theme: Historic Quarter				
Description	Provide a clear strategy and action plan on which to base future marketing, branding and tourism development of the historic quarter.			
Delivery Organisation	Carlisle City Council via consultants			
Start Date	Quarter 1, 2006/7	Finish Date	Quarter 4, 2006/7	
Funding 2007/8 (£) NB: Totals Rounded		To date	Remaining	TOTAL
	NWDA	23,574	51,426	75,000
	Public (City Council)		30,000 (0)	30,000 (0)
	Private			
	Voluntary			
	TOTAL	23,574	81,426	105,000
Milestones	Description		Target Date	
	Completion of study		Quarter 3	
Outputs	Description	To date	Remaining	TOTAL
	None			
Commentary				

## Interim Programme Summary

Table 1: Summary financial position – 2006/7

Funding	Forecast from Q2			Actual		
	Q1/2	Q3/4	Total	Q1/2	Q3/4	Total
NWDA	107,080	385,690	492,770	107,080		107,080
Public	165,574	288,868	454,442	165,574		165,574
Voluntary		2,000	2,000			
Private		71,000	71,000			
TOTAL	272,654	747,558	1,020,212	272,654		272,654

NB: Totals do not include future forecasts for expenditure on Urban Design Framework

Table 2: Summary of outputs

Outputs	Forecast from Q2			Actual		
	Q1/2	Q3/4	Total	Q1/2	Q3/4	Total
1a. New Jobs Created		157	157			
2a. Assisted to get a Job	75	166	241	75		75
3d. New Businesses created (*)		100	100			
4i. Businesses assisted with Management & Leadership		25	25			
4l. Businesses assisted with ICT		15	15			
5e. Public Realm Investment (£m)		tbc	0.1			
6a. Adults gaining Basic Skills		26	26			
6b. Achieving Level 2 qualification		25	25			
6c. Undertake Workbased training	8	12	20	8		8
6d. Gain NVQ3 qualification		22	22			
6f. Complete Vocational Training	43	132	175	43		43

(\*) These relate to outputs “allocated” which will be monitored to be claimed after programme closure