

UKSPF 25/26 Forecast Summary

Total Allocation = £1,172,054

Split between **Capital** £513,506 and **Revenue** £658,548

Green - Approved

Themes	Projects
Communities and Place	13
Supporting Local Business	5
People and Skills	4
Management and Admin	1
Total	23

** One project co-funded / shared between Capital and Revenue*

Spend	Value
Capital	£453,000.00
Revenue	£649,000.00
Total	£1,102,000.00

Notes

Capital = £60,000 underspend in reserve whilst true costs are confirmed. The remaining can also be covered through other viable projects.

Revenue = £10,000 underspend forecasted however this will be accounted for as projects are fully costed.

UKSPF 25/26 Proposed projects

Capital							
#	Priority			Project	Anticipated delivery duration	Estimated Project Cost	Revenue / Capital?
1	Communities and Place	High Streets and town centre improvements	Development of the visitor economy	Colwick Rec Car Park Surfacing & Drainage	2 months	£180,000.00	Capital
2	Communities and Place	High Streets and town centre improvements	Development of the visitor economy	Feeder Pillars for Xmas Lights in all Town Centres, Arnold, Mapperley, Carlton, Netherfield, Gedling	2 Months	£55,000.00	Capital
3	Communities and Place	High Streets and town centre improvements	Development of the visitor economy	New Borough signage project	6 months	£50,000.00	Capital
4	Communities and Place	Safe: Reduce crime and fear of crime	High Streets and town centre improvements	Civic Centre and other Borough anti terrorism measures	12 months	£50,000.00	Capital

5	Communities and Place	Healthy: Improve health & wellbeing	Inclusive: Bringing communities together, tackling homelessness	Commissioning budget for physical activity, health and wellbeing * Co funded via Revenue	12 months	£40,000.00	Capital
6	Communities and Place	High Streets and town centre improvements	Inclusive: Bringing communities together, tackling homelessness	Changing Places Toilet / Carlton	12 months	£30,000.00	Capital
7	Communities and Place	Healthy: Improve health & wellbeing	High Streets and town centre improvements	Arnold Leisure Centre plant room works	6 months	£28,000.00	Capital
8	Communities and Place	Healthy: Improve health & wellbeing	High Streets and town centre improvements	Defib cases at all feasible pavillions	2-3 months	£10,000.00	Capital
9	Communities and Place	High Streets and town centre improvements	Development of the visitor economy	Posts and Chains - Arnot Hill Park	TBC	£10,000.00	Capital

Revenue

Revenue							
#	Priority			Project	Anticipated delivery duration	Estimated Project Cost	Revenue / Capital?
1	People and Skills	Essential skills(including numeracy, literacy, ESOL and digital)	Supporting people to progress towards and into employment	Digital Inclusion Network	12 months	£120,000.00	Revenue

2	People and Skills	Supporting people to progress towards and into employment	Employment related skills	Economically Inactive' Support	9 to 12 months	£105,000.00	Revenue
3	Supporting Local Business	Enterprise culture and start up support	Advice and support to business	Business Grants Programme	9 to 12 months	£100,000.00	Revenue
4	Communities and Place	Inclusive: Bringing communities together, tackling homelessness	Healthy: Improve health & wellbeing	Gedling Voluntary Action Collective	12 months	£80,000.00	Revenue
5	UKSPF Programme Management			UKSPF Programme Management	12 months	£47,000.00	Revenue
6	Supporting Local Business	Advice and support to business	Enterprise culture and start up support	Business Grant - Admin and Advice	9 to 12 months	£35,000.00	Revenue
7	Supporting Local Business	Advice and support to business	Enterprise culture and start up support	Business Advice - Start up and Growth	9 to 12 months	£30,000.00	Revenue
8	People and Skills	Essential skills(including numeracy, literacy, ESOL and digital)	Employment related skills	Basic Digital Skills	9 to 12 months	£27,000.00	Revenue
9	Supporting Local Business	Advice and support to business	Enterprise culture and start up support	Carbon Management Workshop Programme	9 to 12 months	£20,000.00	Revenue
10	Supporting Local Business	Business sites and premises	Development of the visitor economy	Creation of an 'Invest in Gedling' Strategy/Framework	9 to 12 months	£20,000.00	Revenue

11	Communities and Place	Healthy: Improve health & wellbeing	Inclusive: Bringing communities together, tackling homelessness	Commissioning budget for physical activity, health and wellbeing * Co funded via Capital	12 months	£20,000.00	Revenue
12	Communities and Place	High Streets and town centre improvements	Development of the visitor economy	Market Review Recommendations	6 months	£15,000.00	Revenue
13	Communities and Place	Development of the visitor economy	High Streets and town centre improvements	Ambition Arnold	3 months	£13,000.00	Revenue
14	People and Skills	Essential skills(including numeracy, literacy, ESOL and digital)	Employment related skills	Basic ESOL	9 to 12 months	£12,000.00	Revenue
15	Communities and Place	Development of the visitor economy	High Streets and town centre improvements	Licence for Footfall Data	12 month licence	£5,000.00	Revenue