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

		Supporting					
		people to					
2		progress towards					
_	People and	and into	Employment		9 to 12		
	Skills	employment	related skills	Economically Inactive' Support	months	£105,000.00	Revenue
		Enterprise	Advice and	, , , , , ,		,	
3	Supporting	culture and start	support to		9 to 12		
	Local Business	up support	business	Business Grants Programme	months	£100,000.00	Revenue
				<u> </u>			
		Inclusive:					
4		Bringing					
4		communities					
	Communities	together, tackling	Healthy: Improve				
	and Place	homelessness	health & wellbeing	Gedling Voluntary Action Collective	12 months	£80,000.00	Revenue
_	UKSPF						
5	Programme			LUCODE Dua managara Managarana	40 41	047.000.00	D
	Management	Advice and	Enterprise culture	UKSPF Programme Management	12 months	£47,000.00	Revenue
6	Supporting	support to	and start up		9 to 12		
0	Local Business	business	support	Business Grant - Admin and Advice	months	£35,000.00	Revenue
	Local Dusiness	Advice and	Enterprise culture	Dusiness Grant - Admin and Advice	months	233,000.00	revende
7	Supporting	support to	and start up	Business Advice - Start up and	9 to 12		
•	Local Business	business	support	Growth	months	£30,000.00	Revenue
	Lecar Business	Essential	очрроге	Ole Wall	monard	200,000.00	rtovonac
		skills(including					
8		numeracy,					
	People and	literacy, ESOL	Employment		9 to 12		
	Skills	and digital)	related skills	Basic Digital Skills	months	£27,000.00	Revenue
		Advice and	Enterprise culture			•	
9	Supporting	support to	and start up	Carbon Management Workshop	9 to 12		
	Local Business	business	support	Programme	months	£20,000.00	Revenue
			Development of				
10	Supporting	Business sites	the visitor	Creation of an 'Invest in Gedling'	9 to 12		
	Local Business	and premises	economy	Strategy/Framework	months	£20,000.00	Revenue

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