

APPENDIX 2

Year Three UKSPF Programme

Table One: High Level allocations & Commitments

Broxtowe allocation – All Themes	Gross Theme budgets (minus 4% costs)
Communities & Place YR3	£557,306
Business Support	£698,880
People & Skills	£321,600
Total All themes*	£1,577,786

*NB Minimum of 20% must be capital (£315,557), but it can be more

Table Two: Existing Commitments by Theme

	Existing Contractually Committed	Commitment Explained	Existing Contractually Committed	Commitment Explained	Net Available to be prioritised by February Cabinet (once commitments subtracted)
Communities & Place YR3	£240,000	Community Grants Good Ideas Fund GIF	n/a	n/a	£317,306
Business Support	£131,000	Accelerator EM Chamber Bus Support	£200,000	High St Shops & Energy Grants	£367,880
People & Skills	£150,000	Futures Nott 'shire wide contract for E33	£50,750	Salary & on costs	£120,850

Table Three (3A) Proposed YR3 Allocations Communities & Place Revenue Projects and their respective costs requiring Cabinet endorsement

UKSPF Theme (Capital or Revenue)	Project Proposal	Lead Department	Cost Estimate	Next Steps /Notes
Communities & Place Revenue	CAB Financial Resilience Project	Economic Development /Communities	£68,000	Grant offer Letter in preparation
Communities & Place Revenue	Food Bank Support Grant	Communities	£10,000	Further Development - Coordinator post not viable emergency grant fund instead
Communities & Place Revenue	Green Doctor Project Continuation	Revs & Bens / Cost of Living Group	£25,000	Continuation of Year 2 Project - suggest income substitution or sponsorship as match
Communities & Place Revenue	RCAN Community Halls Energy Project	Communities / Cost of Living Group	£5,000	Review Energy in village halls scalable proposal received
Communities & Place Revenue	Cultural Strategy Projects	Communications & Culture	£10,000	New activity in Eastwood Investment or Film Festival if Festival don't apply for GIF

UKSPF Theme (Capital or Revenue)	Project Proposal	Lead Department	Cost Estimate	Next Steps /Notes
Communities & Place Revenue	Credit Union Support	Head of Revenues, Benefits and Customer Services	£4,000	Terminal in Foster Avenue or any location
Communities & Place Revenue	Ridewise - Eastwood & Beeston	Economic Development	£20,000	Menu of alternatives offered
Communities & Place Revenue	Town Centre Events	Economic Development	£5,000	Enhancement of Year 2 Project
Communities & Place Revenue	Festival of Science and Curiosity (FOSAC)	Economic Development	£8,000	Continuation of existing project - suggest some match funding is provided to support a bid
Sub Total			£155,000	Combination of known costs & high level estimated costs

Table Three (3B) Proposed YR3 Allocations Communities & Place Capital Projects and their respective costs requiring Cabinet endorsement

UKSPF Theme (Capital)	Project Proposal	Lead Department	Known Costs Estimate	Next Steps /Notes
Communities & Place Capital	Kimberley wifi / signal issues	Economic Development	£6,500	Unknown need results of Environmental Services Waste /Birmingham University study
Communities & Place Capital	Re-branding of Craft Workshops, Eastwood	Estates	£10,000	For Signage & Interpretation - could refurbish workshops themselves for around £30,000
Communities & Place Capital	Removal/Relocation Beeston Town Square Water Feature	Estates	£30,000	Remove art feature - relocate to park and create better events space
Communities & Place Capital	Re-instatement of Brinsley Headstocks	Communications & Culture/ Environmental Services	£25,000	Possible need to match fund or secure partial reinstatement
Communities & Place Capital	Refurbishment of Blue Line Trail & Visitor Feature	Economic Development / Communications & Culture	£75,000	Repaint trail and have 1 or 2 I-beacon interpretation e-boards for DH Lawrence
Communities & Place Capital	Secure bicycle storage unit at Beeston Tram Hub	Estates	£25,000	Like the cage at Station needs £5K match funding from N City Council because they take all revenue
Sub Total			£171,500	

Sub Totals	£171,500 + £155,000	
Total Available Communities & Place	£326,500 =	
Over / Under programme	<i>£9,194 (over programme)</i>	

Table Three (3C) Proposed YR3 Allocations: Business Support Revenue & Capital Projects and their respective costs requiring Cabinet endorsement

UKSPF Theme (Capital)	Project Proposal	Lead Department	Known Costs Estimate	Next Steps /Notes
Business Support R	Town Centre Retail Business Initiatives	Economic Development	£22,450	Voucher schemes Totally Locally - Retail Alert Schemes
Business Support R	Sector Support & Inward Investment	Economic Development	£25,000	Food Sector - Visitor Economy and Investment campaign
Business Support R	Broxtowe Local Enterprise Agency Start-up	Economic Development	£107,900	Pump-prime an Enterprise Agency where big companies support smaller including Meet the Buyer
Business Support R/C	Roundabouts Advertising - Place makers	Economic Development	£43,000	Brown Tourist Signs with Pictures
Business Support	Extra Enterprise Activities	Economic Development	£15,000	May be needed to achieve output under performance
Sub Total			£213,350	
Business Support Capital	Development of a/ 2 micro business units	Estates	£100,000	Suggested sites came fwd. from Jo Beaumont but Y2 out of time
Business Support Capital	Refurbishment of Durban House Phase II	Estates	£50,000	Could be used to purchase overspill quality temporary building Durban House
Sub Total			£150,000	
Total Business Support			£363,350	
<i>Over / Under programme</i>			<i>£4,530</i>	<i>Under Programmed</i>

Table Three (3D) Proposed YR3 Allocations: Skills & Peoples Revenue & Capital Projects and their respective costs requiring Cabinet endorsement

UKSPF Theme (Capital)	Project Proposal	Lead Department	Known Cost Estimate	Next Steps /Notes
People & Skills Support Revenue	Skills Quest Action Plan *See below Table 4	Economic Development	£103,000	All activates prioritised with Appendix One
People & Skills Support Capital	Skills Quest Action Plan *See below Table 4	Economic Development	£12,000	All activates prioritised with Appendix One Small Kill Capital Pilot
Sub Total			£115,000	
				<i>£5,850 Under Programmed</i>

Table Four Broxtowe Skill Quest Priorities Summary Table Activities being funded will support

*Skills Quest Priority Action List	
Training and Capacity Building for small organisations	Broxtowe Employment & Skills Partnership
How to bid into grant funds support (Vol Sector Training)	Broxtowe Employment & Skills Partnership
Boots site and other employers, restructuring ready for next employment change	Broxtowe Employment & Skills Partnership
Links through Skills partnerships to DWP	Broxtowe Employment & Skills Partnership
Post-grad schemes / Bursaries for Companies Special development	Broxtowe Employment & Skills Partnership
Post 16 & 18, also over-50s - Into work Local support	Broxtowe Employment & Skills Partnership
Job rotation scheme – supporting next step development	Broxtowe Employment & Skills Partnership
Individual Learning Accounts (if achievable)	Broxtowe Employment & Skills Partnership
Coaching and Mentoring in the Workplace	Broxtowe Employment & Skills Partnership
Support for people with protected characteristics	Broxtowe Employment & Skills Partnership

Table Five Use of the other Costs (4% Identified)

Income -£5,000 fwd. for administration from Yr. 1	-£5,000*	
Administrative Elements – Programme Costs	Rounded - Up Costs	Notes
Contribution To Rushcliffe	£22,000	Inc contingency for end of contract
Contribution to Salary of Economics Technician for econometric analysis and impact	£17,000	Combined with STD RDEL funds for full post
Programme Management	£5,000	If agreed (see restructure report)
Contribution to Yr1 Apprenticeship	£12,000	As per previous Business Case
Contribution to Overtime	£9,000	Estimate based on historic
Total Funds Required if all above agreed	£65,000	
Total Funds Required after adjustment	£60,000	