

UK Shared Prosperity Fund Project Delivery Update

UKSPF Funding Year	Project	Update	Original* Budget	Revised Budget	Spend to Date
Year 1	Maldon Market	<p>The market has seen reduced footfall and traders over the winter period. Officers and the contractor expect an increase once the weather improves.</p> <p>Review of contract scheduled for June 2024 with operator. Originally commissioned contract due to conclude in July 2024.</p>	£26,000.00	£26,815.59	£26,807.94
Year 1	BID feasibility study	<p>Project stopped due to viability.</p> <p>Funding reallocated to the Supporting Local Business engagement programme.</p>	£27,000.00	£0.00	£0.00
Year 1	Supporting Local Business engagement programme	<p>Delivery of this contract through Let's Do Business Group has seen great success as evidenced in the relevant Corporate Key Performance Indicator (KPI) reporting.</p> <ul style="list-style-type: none"> • Total number of subscribers to business comms channels – 658 • Number of business engagement activities annually – 5 • Total number of businesses reached by each activity; • Newsletter displays – 2076 • Newsletter link clicks – 326 • In person – 150 • Digital reach of Locate Maldon District website – 184 	£10,000.00	£29,850.00	£29,850.00
Year 1-2	Men's Shed relocation	<p>Procurement of an appropriate contractor has proven difficult with those on the approved Essex County Council Construction framework declining to quote or quoting significantly overbudget. Officers have identified a suitable way forward to appoint a contractor and this is to be completed imminently.</p>	£70,000.00	£145,000.00	£12,145.00

APPENDIX 1

UKSPF Funding Year	Project	Update	Original* Budget	Revised Budget	Spend to Date
Year 1-3	Mid Essex Alliance collaboration work/projects	Centre for Thriving Places report complete. Action planning to reduce health inequalities and improve population health underway shortly. This work is being led by the Health Improvement and Communities Manager.	£81,418.00	£81,418.00	£15,581.00
Year 2	Beat The Street	Beat The Street is a physical activity initiative delivered across the district. The official launch took place on Wednesday 15 May and will run until 26 June.	£16,000.00	£12,000.00	£12,000.00
Year 2-3	North Essex Economic Board	<p>Delivery of this contract through Let's Do Business Group has seen better results than previously commissioned business support programmes.</p> <ul style="list-style-type: none"> • Jobs created – 1 • Businesses attending workshops/webinars – 17 • Businesses supported (under two hours) – 20 • Businesses supported (over two hours) – 16 • Businesses created - 1 	£76,104.00	£76,104.00	£76,104.00
Year 2-3	Cost of living – Mobile Community Supermarket	Additional funding has been secured from Nuclear Restoration Service (previously Magnox) and Essex County Council. Work has now started to plan the project's deployment.	£47,478.00	£32,188.41	£1,917.41
Year 3	Lower High Street Improvements (Central Area Master Plan (CAMP) Project 2)	Officers have agreed with Essex Highways a schedule of works to be completed and are awaiting this document and contract before issuing a purchase order.	£105,000.00	£85,000.00	£0.00
Year 3	Burnham-On-Crouch (BOC) Pontoon	<p>Planning permission for the was granted in February 2024. Work has now commenced to schedule installation of the public pontoon.</p> <p>Residual funding from this project was ringfenced for delivery in Burnham-On-Crouch. A costed plan for a new accessible play area in Riverside Park has been brought forward within the budget available.</p>	£250,000.00	£130,000.00	£26,355.00

APPENDIX 1

UKSPF Funding Year	Project	Update	Original* Budget	Revised Budget	Spend to Date
Year 3	District accessibility - Promenade Park and BOC Accessible Play/Sensory Garden	Funding towards the delivery of the Accessible Play / Sensory Garden scheme at Promenade and Riverside Parks. Delivery of these projects will provide residents and visitors in both towns access to inclusive play equipment.	£110,000.00	£230,000.00	£0.00
Year 3	Promenade Park Management Plan	During May the first draft will be completed. A timetable will then be produced to confirm Member and stakeholder engagement during the Summer. Funding in advance of allocation year.	£62,000.00	£60,000.00	£12,375.00
Year 3	Holiday Activity and Food (HAF) programme capacity funding	To support HAF organisations to thrive outside of the Essex ActivAte Programme, continuing to offer opportunities for young people, creating volunteering and job opportunities.	£6,000.00	£4,000.00	£4,000.00
Year 3	District Youth Council	Not started yet.	£16,000.00	£10,000.00	£0.00
Year 3	People and Skills	Not started yet.	£10,000.00	£8,624.00	£0.00
Year 3	Cycling facilities	Not started yet.	£12,000.00	£9,000.00	£0.00
Year 3	Gateways	Project stopped due to viability. Funding reallocated to the Men's Shed relocation.	£75,000.00	£0.00	£0.00
Year 1-3	Management and Admin Fee		Not requested as a separate calculation in original submission	£60,000.00	£0.00
Total			£1,000,000.00	£1,000,000.00	£217,135.35

*6% management and administration fee included within costings as required by the Department for Levelling Up, Housing and Communities (DLUHC).