

UK Shared Prosperity Fund (UKSPF) Project Delivery Update

UKSPF Funding Year	Project	Update	Original Budget*	Revised	Spend to date
Year 1	Maldon Market	An extension to the existing contract was granted for three months, funded from existing budgets. This was to acknowledge the inclement weather experienced earlier in the year. A paper is being brought to September Strategy and Resources committee to consider its future operating options.	£26,000.00	£26,817.59	£26,807.94
Year 1	BID feasibility study	Project stopped due to viability. Funding reallocated to the Supporting Local Business engagement programme and Maldon Market.	£27,001.00	£0.00	£0.00
Year 1	Supporting Local Business engagement programme	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.	£10,000.00	£29,850.00	£29,850.00
Year 1-2	Men's Shed relocation	Procurement process has been completed to appoint a suitable contractor. A purchase order for the contract is due to be raised imminently for the works to commence.	£70,000.00	£145,000.00	£13,825.02
Year 1-3	Mid Essex Alliance collaboration work / projects	A One Maldon District Thriving Places Grant has been developed for organisations to apply to. The application window was during August with all application received being considered in September.	£81,416.00	£81,416.00	£15,581.00
Year 2	Beat The Street	Beat The Street took place between 15 May and 26 June. 5,225 residents took part, covering 38,673 miles.	£16,000.00	£12,000.00	£12,000.00
Year 2-3	North Essex Economic Board	Delivery of this contract through Let's Do Business Group has seen better results than previously commissioned business support programmes.	£76,105.00	£76,104.00	£76,104.31
Year 2-3	Cost of living – Mobile Community Supermarket	A trial of the initiative is being held at the Council offices in September with full deployment in the Autumn.	£47,478.00	£32,188.41	£32,188.41

APPENDIX 1

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Year 3	Lower High Street Improvements (CAMP Project 2)	Design contract has now been signed with Essex Highways (EH) to deliver the improvements. A site visit was held with EH in August to progress work.	£105,000.00	£85,000.00	£9,133.20
Year 3	Burnham-On-Crouch (BOC) Pontoon	The Pontoon has now been installed and expected to officially open on Friday 23 August.	£250,000.00	£130,000.00	£129,940.54
Year 3	District accessibility - BOC Accessible Play	Works scheduled to start during September and expect to complete by the end of October.	£0.00	£120,000.00	£117,321.54
Year 3	District accessibility - Promenade Park Accessible Play / Sensory Garden	Works scheduled to start end of August and expect to complete by the end of September.	£110,000.00	£110,000.00	£110,000.00
Year 3	Promenade Park Management Plan	First draft comments have been submitted by officers and a site meeting has been held with supporting consultants. Member and public consultation to follow with the project due to complete by 31 March 2025.	£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	Engagement sessions have been planned with schools during March 2025.	£16,000.00	£10,000.00	£0.00
Year 3	People and Skills	Adult Community Learning Essex have been appointed to deliver support opportunities to residents. Finalisation of the delivery plan is being developed in September.	£10,000.00	£8,624.00	£8,623.50
Year 3	Cycling facilities	Parish and Town Councils have been offered the opportunity to identify where additional cycling storage facilities could be placed in there areas.	£12,000.00	£9,000.00	£0.00
Year 3	Gateways	Project stopped due to viability.	£75,000.00	£0.00	£0.00

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Year 1-3	Management and Admin Fee	Approved 6% management and administration fee as per original investment plan submission.	Not requested as a separate calculation in original submission	£60,000.00	£60,000.00
		Total	£1,000,000.00	£1,000,000.00	£657,750.46

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