

Report To:	CABINET
Date:	18TH SEPTEMBER 2023
Heading:	PROGRAMME MONITORING REPORT: MAJOR PROJECTS AND FUNDING
Executive Lead Member:	CLLR MATTHEW RELF, EXECUTIVE LEAD MEMBER FOR GROWTH, REGENERATION AND LOCAL PLANNING CLLR HELEN-ANN SMITH, DEPUTY LEADER AND EXECUTIVE LEAD MEMBER FOR COMMUNITY SAFETY AND CRIME REDUCTION
Ward/s:	ALL WARDS
Key Decision:	NO
Subject to Call-In:	NO

Purpose of Report

1. To ensure that Cabinet is kept updated on Major projects, progress of funded programmes and bids for external funding.
2. To note a potential future cost pressure for the Public Sector Decarbonisation Scheme (PSDS) programme which may require additional Council funding.

Recommendation(s)

1. To note the progress on Major projects and funding programmes.

Reasons for Recommendation(s)

1. To ensure that Cabinet is kept updated on progress with the Major projects, funding programmes and submission of funding bids.
2. To ensure that projects and spend within the funding programmes are achieved within the set timeframes and programme budget envelopes.
3. To ensure funding streams are delivered collaboratively and effectively.

4. To ensure Members are aware as early as possible about the potential cost pressures which may require additional Council funding in the future.

Alternative Options Considered

- No options to consider within this report.

Detailed Information





The report provides an overview of programme performance for the following:

- 1.0 Future High Streets Fund
- 2.0 Towns Fund and Levelling Up Fund
- 3.0 UK Shared Prosperity Fund
- 4.0 Place Partnership bid
- 5.0 Public Open Space/ Public Realm
- 6.0 Public Sector Decarbonisation Scheme
- 7.0 Community Safety funded initiatives.

1.0 Future High Streets Fund

1.1 Progress

A progress and risk-based summary for each project is provided below.




Project	Achievements/ progress/next steps	Risk Level / programme and cost
Theatre Project	Funds have now been approved to be moved from the Towns Fund project to bridge the funding gap identified at RIBA stage 2. The design team are now progressing RIBA stage 3. We are now in discussion with DLUHC regarding revising the delivery programme.	
Low Street	14 Low Street - Complete. 9-11 Low Street - Value engineering completed which has identified a way to reduce the cost of the project. The adjustment will result in a minor change to the project outputs. The tender submission is due on 23 rd August. The project remains on track to complete March 2024.	
High Pavement	Project is on site and remains on track to complete November 2023. Heads of Terms have been agreed with a new anchor tenant who will take on the ground floor and first floor in the west wing of the building. Makerspace committee is growing and now leading on promotion of the new facilities and developing the fit out of the space.	
Fox Street	Initial cost planning with a framework contractor has established further value engineering is required to	








	<p>establish a fixed cost for the scheme within our budget envelop. Key options have been identified and are being evaluated. The project remains on track for completion March 2024.</p> <p>Risk has elevated due to the additional value engineering period required to bring the project within the budget envelope.</p>	
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2.0 Towns Fund and Levelling Up Fund





2.1 Project highlights report

A progress and risk-based summary for each project is provided below.

Project	Achievements/ progress/next steps	Risk Level / programme and cost
Be Healthy Be Happy		
North Kirkby Gateway	A specialist property legal team has been appointed to advise and develop an agreement with a developer to progress the land assembly and development for the Pond Hole / Ellis Street development.	
Kirkby Sports Hub	<p>The project design team are now appointed to review and finalise RIBA stage 2 and address budget risks to ensure the scheme remains within the budget envelope.</p> <p>The target date for the Football Foundation submission has been moved to July 2024 to ensure sufficient time to meet the level of approvals required however the team continues to drive the project forward with a view that an April submission remains achievable.</p> <p>The risk has elevated slightly because the project programme has slipped due to additional cost management work required to develop the scheme within the budget envelope.</p>	
Sutton Lawn Sports Hub	<p>The project design team are now appointed to review and finalise RIBA stage 2 and address budget risks to ensure the scheme remains within the budget envelope. The target date for the Football Foundation submission has been moved to September / October 2024 to ensure sufficient time to meet the level of approvals required.</p> <p>Improvements to the tennis courts are being progressed late summer through the Lawn Tennis Association (LTA) framework and funding.</p> <p>The risk has elevated slightly because the project programme has slipped due to additional cost management work required to develop the scheme within the budget envelope.</p>	
More to Discover		

Sutton Town Centre		
Portland Square	The S278 agreement is progressing. Initial cost planning with a framework contractor has established further value engineering is required to establish a fixed cost for the scheme within our budget envelope. Key options have been identified and are being evaluated.	
Sutton Academy Theatre	Funds have now been approved to be switched between Towns Fund project to bridge the funding gap identified at RIBA stage 2. The design team are now progressing RIBA stage 3. The risk has elevated slightly because the project programme has slipped due to additional cost management work required to develop the scheme within the budget envelope.	
Visitor Economy		
Cycling and walking routes	The design team tender brief has been prepared and the ESPO framework have been engaged to complete a mini tender to secure the design team services.	
Visitor digital offer	Testing protocol is underway of the new web and app infrastructure. Due to a late release of the testing model the final commissioning will be delayed. Content development for the new web and mobile app is ongoing. Options are being developed for marketing content to support the launch. The risk has elevated slightly because the project programme has slipped due to the testing protocol of the system requiring additional time to be completed before the launch.	
Science Discovery Centre and Planetarium	The principal contractor has now been appointed. The team are awaiting the outcome of a revision to the planning application and Section 278 agreement. The team are currently navigating the S278 agreement review process.	
Kings Mill Reservoir leisure development	The enabling contract work for the new leisure building commenced on 28 th June and is progressing well. The team is now progressing marketing options for the operator.	
Succeed in Ashfield		
ADMC (Kirkby/Sutton)	The draft Heads of Terms have been agreed for the purchase of the preferred site and a report is included in the Cabinet agenda. The team are now formalising the finance model and governance. The design team have been instructed to finalise RIBA stage 2 for the project and subject to approval through the project gateway, progress RIBA stage 3.	

Ashfield Construction Centre and Satellite	There have been delays in coordinating the initial development work to ensure a clear procurement strategy can be agreed and the stage two plan approved.	
Ashfield Civil Engineering Centre	Detailed surveys of the project site are being progressed to inform potential site constraints and mitigation options. Further site assembly options are being explored; however, this may result in a delay to the opening of the facilities until 2024. Complexities around land ownership are being reviewed to enable the legal agreements to be completed.	
Enterprising Ashfield	<p>Entrepreneur Business ready -HeadStart Total- 225 To date 36 Planned 26 36 participants have completed the HeadStart programme and been classed as “Enterprise Ready”. 36 grants have been paid to date. Currently there are two further workshops to run with 12 participants. Businesses/Enterprises receiving grants – Growth Total 172 To date 1 Planned 18 Whilst we have paid out one grant so far there are 9 businesses still receiving support that may apply for the grant. Businesses/Enterprises receiving non-financial support – Growth. Total 121 To date 11 Planned 8 Some of the businesses that we have supported to date will migrate to receiving grants once support is complete. Several businesses are in the pipeline. New Learners Total 900 To date 138 Planned 150 There are 9 new courses planned with 45 attendees. We have a full portfolio of short courses now being advertised up until 2024. We have delivered two bespoke courses to one business and are delivering two further bespoke courses (Import & Export and Data Analytics) to two additional businesses with potentially over 100 participants. Internships and Graduate Placements- Talent Total 150 To date 10 Planned 20 We have placed 9 graduates within local businesses and there are two currently in positions. We are in conversations with 8 additional businesses regarding the placement of graduates and have 1 placement starting in August. Closer Collaborations with Business/Enterprise R&D-Growth Total 50</p>	

	<p>To date 3 and 1 enrolment Planned 0</p> <p>Only 1 business contracted to do further R&D collaborative work to date, but we are confident that several businesses will migrate from our Productivity through Innovation programme for further support. Two businesses are signed up for support on supply chain issues following our recent Supply Chain Management event.</p> <p>Apprenticeships= Talent Total 0 To date 23 Planned 0</p> <p>This is a potential additional output. Although apprenticeships do not form part of the outcomes of Enterprising Ashfield, we are committed to providing the necessary information, advice, and guidance to local businesses to maximise this opportunity. A number of apprentices are already placed but we want to focus on engaging with businesses that may not have considered utilising apprentices in the past as we feel this would have a far greater impact overall and bolster the legacy of Enterprising Ashfield.</p>	
Library Innovation Centres - Kirkby & Sutton	The official opening of the Kirkby Library project took place on 15 th July. Project planning is progressing for the Sutton project. Courses are confirmed for Kirkby with a plan for summer drop ins and launch of the new year programme to follow.	
Greener Ashfield		
West Kirkby Gateway & public transport hub	East Midland Railways (EMR) no longer support the ticket office model therefore the project team has developed further options for the gateway building to the north side of Lane End. The stage 2 design has now been completed and the design team are being engaged to progress stage three. Dialogue with the landowner on the south side of Land End has stalled. Options continue to be monitored.	
Green Ashfield	The procurement strategy and documents for the various energy reduction interventions has been completed. An energy monitoring strategy and implementation plan has been drafted for review and approval. The risk has elevated slightly because the project programme has slipped due to delays in agreeing the procurement strategy.	
High Street Property Fund	Development phase for the Moor Market flats is underway. The property market is being monitored for new opportunities.	

3.0 UK Shared Prosperity Fund

3.1 Programme Update

3.1.1 Communities and Place

Most community infrastructure projects are either on track for delivery or have been delivered. The Hucknall High Street Improvement Fund and the High Street Grant were launched on 31st July with

an online application. Academy Transformation Trust Further Education (ATTFE) have been awarded services to deliver a community digital programme. The Community Vertical Farming initiative is now in the delivery stage with the site at Kings Mill Reservoir due to be up and running in the late autumn. The project is being delivered by Nottingham Trent University and funded by Ashfield and Mansfield Councils.

3.1.2 Supporting Local Business Many of the services are part of the Nottinghamshire County Council joint procurement for services to Support Local Business. The joint procurement has been awarded to East Midlands Chamber of Commerce. The Council is currently negotiating the detail of the services to be delivered.

3.1.3 People and Skills

There are two key services that are being procured for delivery in year 2, Support for the economically inactive to be jointly procured and basic skills courses which ADC will procure independently. Specifications have been developed. We have programme to go out to tender in the autumn for Education and Business collaboration and local careers support.

4.0 Place Partnership bid

An expression of interest has been submitted to Arts Council England for Place Partnership funding with 15 partners involved in the development and with input from local communities. Feedback is due from the Arts Council in the autumn and subject to this, the development of the main bid can commence.

The community-led bid will support increased creative engagement and activity and build skills and capacity in the cultural sector. The bid includes in-kind partnership contributions and projected revenue of c.£300k and together with UKSPF funding will allow us to bid for the maximum grant of up to £1million.

If the bid is successful delivery of the three-year programme would commence in April 2024. The Council would act as the Accountable Body for the bid which would support arts and educational partners to deliver activity across the District.

5.0 Public Open Space/ Public Realm

The Council is working in partnership with the Lawn Tennis Association (LTA) to invest in and refurbish public tennis courts at Sutton Lawn and Huthwaite Welfare Park with investment of over £215k, helping ensure that quality facilities are available for the local community.

The project is part of a national initiative to refurbish public tennis courts across the country and open up the sport to many more people. The works at Sutton Lawn include the replacement LED floodlights and will open up the courts for public use as well as supporting Sutton in Ashfield Tennis Club to attract new members.

Alongside the investment, a new electronic access system will be introduced, and courts will be able to be booked via an app. A range of activity will be delivered at Sutton Lawn which includes weekly free park tennis sessions for all ages, playing levels and experience where equipment is provided. Local Tennis Leagues will also provide friendly, sociable, opportunities to get active through local competition.

6.0 Public Sector Decarbonisation Scheme (PSDS)

The Council appointed MACE, through its Responsible Business division, to develop the submission of bids for PSDS3b. ADC was successful in its bid for funding of **£2,012,134**. This was matched by **£317,167** of ADC prudential borrowing funds giving a total programme budget of **£2,329,301**. MACE were subsequently appointed through the Scape framework to support the development of the PSDS interventions. The contract was signed at the end of February.

The PSDS Round 3b to make enhancements to the Urban Road offices and Hucknall Leisure Centre is at a point where proposals have been designed up to RIBA Stage 2 concept designs.

The procurement approach for the design (from RIBA Stage 2 to Stage 4) and installation was to have been through the Efficiency East Midlands frameworks, where there were 7 potential suppliers. Market engagement with the suppliers, whittled the initial 7 down to 4, then down to only two parties who showed interest. The keenest supplier who also showed the most engagement, knowledge and expertise then went into administration, leaving no competition or tender returns, risking high costs and/or an inability to deliver. Further options for procurement routes were tested to explore implications, none of which would speed up delivery unless a direct engagement was undertaken which was not considered to be applicable to this EEM framework, and a risk under the Public Contract Regulations if directly awarded outside of a framework.

To provide the best chance of delivery, consideration was given to using two separate procurement routes, as a new option arose in respect of Hucknall Leisure Centre which was to engage directly with a specialist deliverer of PSDS works to Leisure Centres on a different framework. The added benefit of this was that the specialist is the company currently utilised by Everyone Active (the Leisure centres' operator) for advice on energy saving measures. Given the above the approach was to: -

- seek competitive tenders under the EEM framework to deliver the project at the Central Offices, as further to a new expression of interest exercise, at least three companies expressed an interest
- award directly to Leisure Energy under the Everything FM framework to deliver the project at Hucknall Leisure Centre.

However, by the closing date of 1st September 2023 for receipt of the Central Offices tender under the EEM framework, no tender returns had been received. Consequently, the Council has approached Leisure Energy (LE) to establish if it can deliver Central Offices also in the timeframe (subject to eligibility under the Everything FM framework and agreeing Terms and Conditions, including costs). Dialogue is currently positive, and LE are developing proposals and indicative costs for HLC and Central Offices to assist the Council to decide on whether to proceed and establish whether there is a requirement for additional funding, given dramatic ongoing inflationary rises for such works over the last 12 months. Approval for additional funding, if required, will be sought via Council.

If agreement with LE cannot be reached, then other contractors may be approached via direct delivery from other frameworks, although it is unlikely that they will be interested and/or able to deliver the project given the tight timeframes remaining. If no contractors are willing and able to deliver the project, it will have to be stopped, unless an extension to the deadline for delivery of the project is later granted by the funder, Salix.

Salix, despite national delivery issues, is not offering any extension to delivery deadlines at present (March 2024 is the date when the funded portion must be spent). Salix have the ability to withdraw the funding if they wish if the projects are deemed 'at risk', and so a decision will be made by the

Council as to whether to proceed at the point when indicative costs are known, and frameworks terms and conditions have been finalised. Such a decision will be subject to costs being considered reasonable and affordable.

There remain significant risks which the Council has little control over, namely:

- 1) the timeframes for the DNO if new sub-stations are required, achieving Planning Permission (if required) further to completion of RIBA Stage 4 designs,
- 2) Agreeing contract terms with Leisure Energy (or others),
- 3) Costs being in line with Mace's cost estimates and budgets, and if not, affordable by the Council,
- 4) Materials being available (long lead-in for renewable technology due to high demand),
- 5) Remaining survey outcomes being positive (ecological, structural)
- 6) Third party approvals/interventions (Planning approval/ District Network Operator responses and installation within required timelines)
- 7) Funder (Salix) approach to project delivery (ultimate possible loss of all funding) although it is considered that Salix will not look to recoup monies spent as at March 31st as long as delivery is ultimately achieved, which would lower the risk to the Council.

Members are asked to note that a future request for Council funding may be requested if the cost pressures materialise as expected or funding is withdrawn if the project cannot be delivered as a consequence of the above risks.

A summary of the overall funding for the programme is shown on **attached Appendices**.

7.0 Community Safety funded initiatives

Funding for Community Safety comprises of external funding interventions from April 2022 to present.

Hucknall Locality – Reduce crime & ASB and improve feelings of safety – £86,000

£86k of UK Shared Prosperity Fund is allocated to Hucknall for community safety interventions. The below provides an update of what has been delivered since the last report.

CCTV

CCTV has been fully erected and are operating in the following areas:

1. Chatsworth Drive
2. Goodall Crescent at the corner of the Copse
3. Linby Walk
4. St Mary's Way / George Street
5. Junction 27 of the M1 near

These are now connected to the CCTV Centre at Police force headquarters where they are monitored by trained CCTV operatives.

Youth Diversion

The Police have provided data to support Switch Up with the scoping exercise to work with young people in the Hucknall area, work commenced on 21st August 2023. The organisation will work

closely with community stakeholders including schools. Over 20 young people have engaged with Switch Up to date.

Shop Watch

Shopwatch' Radio System formally known as the Business Crime Forum has been completed with the following businesses signing up to the scheme:

- Pound Land
- Boots
- Vuice Vapes
- BM
- Peppers News
- Co-op
- Max Spielman
- Wilcos

A communications appointment was arranged for 5th September 2023 to support with a press release.

Funding from the PCC - £63,333

Work has been completed in 2022/2023 through funding from the Prevention/Target Hardening bids of £33,333 and Locality funding (previously SNB Locality Funding) of £30,000 to support the following Community Safety interventions within Hucknall as below:

- Gating of Alleyway – Public Spaces Protection Order - £5000
- 3 x Upgraded CCTV Cameras - £7833
- Safe Point Camera £20,000
- Safe Space Accreditation Scheme £30,500

Domestic Abuse Funding - £93,761

To update on progress to date, The Council has received 30 referrals to support survivors of domestic abuse and deliver of the Sanctuary Scheme. The scheme is a homelessness prevention initiative to enable survivors of domestic abuse to remain in their home by increasing the security of the premises. To date, 8 installations have completed with 16 pending for completion,

Wider funding is being used to support the delivery of the Domestic Abuse Housing Alliance's (DAHA). This is being implemented to improve the housing sector's response to domestic abuse through the introduction and adoption of 43 standards and an accreditation process.

The standards are split into eight priority areas:

- Policies and procedures
- Publicity and awareness raising
- Partnerships and collaboration
- Safety led case management
- Survivor led support
- Intersectional and anti-racist practice
- Perpetrator accountability
- Staff development and support

The first meeting took place on 24th July 2023 and is being delivered in partnership with Women's Aid (Juno).

Prevent Funding – £20,000

A scoping exercise meeting took place in August 2023 in partnership with Nottinghamshire Police and Nottinghamshire County Council to identify options to provide bespoke interventions to work with young people in the Sutton-In-Ashfield area. Options are being considered by the Prevent Lead at this stage.

Safer Streets – Kirkby-in-Ashfield - £375,000 (funding awarded to District Area)

Burglary Reduction work

Interventions are being undertaken to risk assess residential properties and install CCTV and prevention devices in properties identified at most risk. To date the following work has been completed:

- 51 properties have had security interventions.
- 244 risk assessments have been completed.
- 316 residents have received crime prevention leaflets

CCTV and Automatic Number Plate Recognition (ANPR)

Seven new cameras and two upgrades have been purchased covering the Town centre and Coxmoor area of Kirkby in Ashfield. Two CCTV Refuge cameras have been installed in Kirkby areas – Morven Park and Kirkby Plaza.

5 ANPR Cameras have been installed in Kirkby as of March 2023 to help prevent and detect serious and organised crime and vehicle offences. Locations are not disclosed.

Healthy Relationships Programme Choices Project

A third sector provider Equation has been commissioned to deliver this initiative.

The Choices Project for young men in year 10, focusses upon encouraging them to make positive choices, recognise their own behaviour and how it impacts upon others, manage their own feelings and emotions, and aspire to have healthy relationships. Duration of the project was 8 weeks. Young rated the project as excellent.

Domestic Abuse Training

As part of the safer streets funding, bespoke domestic abuse training has been provided to officers across the Community Safety Partnership. To date 107 delegates have attended the course, and the evaluation undertaken is highly ranked.

Neighbourhood Capacity & Cohesion Building (Resident Participation)

To date the scheme has delivered several interventions in the community. A small network of community champions has been identified, with people of various ages. They have helped other people in the community and have acted as ambassadors for partners. For the summer holiday event, for example, several of the champions helped publicise the event. The community events organised by the project, including the lower key community living rooms, enabled awareness-raising of other work done by Safer Streets 4.

They also provided opportunities for the gathering of anecdotal feedback about Safer Streets interventions. The success of the project is underlined by the fact organisations working in the community have decided to continue running community living rooms themselves.

There is also sustainability with the champions, as a good number of those have agreed to continue working as community ambassadors with Nottinghamshire County Council's Communities Team. Use of the Asylum Skate Park professional BMX riders at an event in the park has established a relationship with Ashfield District Council that will be beneficial in encouraging use of outdoor facilities by young people. The project has established valuable connections and strengthened existing partnerships. The work to encourage residents on the Coxmoor estate to help each other/do small tasks for each has also been undertaken.

Safe Spaces Accreditation Scheme and Shop Watch (Businesses)

As of July 2023, retail crime is down by 45% in Kirkby thanks to a Shop Watch Scheme which some 15 businesses sign up to the Scheme. There has also been a 27.4% increase in shoplifters being caught, cautioned, and prosecuted. Ongoing monitoring will take place. A press release was published on 27th July regarding the work completed.

Street Lighting

15 streets lights (1 upgraded) have been installed in the below locations:

DESCRIPTION
Abbey Road / Beacon Drive NEW LIGHT
Abbey Road / Walesby Drive NEW LIGHT
Column (No Light) Corner of Beacon Drive near Holiday Hills Park
Oak Avenue facing Poplar NEW LIGHT
Welbeck Street opposite Morven Park NEW LIGHT
Diamond Avenue opposite Thoresby Avenue (Upgrade with Power)
Safe Point Column (No Light) at the Precint opposite Oza Chemist
New light for the Morven/Oak Gitty NEW LIGHT
9 x NEW LIGHTS Holidays Hill Park new lighting throughout

Target Hardening ASB - Youth Work and Diversionary Activities

To date the current figures, confirm 316 young people have engaged with the scheme and 81 young people have been diverted away from crime and anti-social behaviour. An evaluation report will be provided at the next cabinet meeting.

Vulnerable Adult Support Scheme (VASS) - Improved lives & Demand Reduction

The VASS scheme has engaged 96 individuals to date and diverted 33 individuals through the scheme. The review, which is finalised in September 2023, will look at progress made in key areas such as health, housing, substance misuse, crime, anti-social behaviour, and relationships.

Details are **attached** on Appendices.

Implications

Corporate Plan:

Town Centres

1. Deliver key masterplans, including town centres and railway stations
2. Revitalise and re-purpose town centres by: -
 - a. Bringing empty buildings back into use
 - b. Diversifying the town centre economy
 - c. Capitalising on external funding

District Wide Physical Regeneration

Support economic growth by:

1. Delivering the Future High Streets and Towns Fund programmes

Health and Happiness

Arts, Culture and Events

1. Work with partners to develop Ashfield's arts and cultural offer
2. Deliver the annual events programme
3. Facilitate community-led events

Cleaner and Greener

Parks and Open Spaces

1. To ensure delivery of the Council's Corporate Plan and continue to improve parks and green spaces with a rolling programme of investment.

Safer and Stronger

Anti-social Behaviour and Hot Spots

3. Working in collaboration with partner agencies to improve positive activity and tasking

Working in Partnership to Deliver Outcomes

4. Maximise external funding opportunities to deliver initiatives including Safer Streets 4 for Coxmoor

Legal:

The Legal Team and Executive Director of Governance are actively supporting and advising in relation to all Regeneration projects where required.

Where required specialist external legal advice is being obtained to advise on the funding programmes to ensure all risks to the Council are fully considered. [RLD 30/08/2023]

Finance:

Budget Area	Implication
General Fund – Revenue Budget	No Implications
General Fund – Capital Programme	No Implications
Housing Revenue Account – Revenue Budget	No Implications
Housing Revenue Account – Capital Programme	No Implications

Risk:

Risk	Mitigation
Programme budget pressures from market changes.	Risk is mitigated by the due diligence work undertaken and approved through a gateway process. Monitoring of market trends and budget forecasting to reduce risks.
Resourcing and delivery risks associated with multiple project/programme delivery	Corporate Risk identified. Appointment and engagement of staff and consultants to support the programmes where necessary. Project Management for each programme.

Human Resources:

There are no direct HR implications contained in the report in relation to the funding. However, the projects relating to the funding may have a HR implication which would be identified in subsequent reports.

Environmental/Sustainability:

Not applicable for this report. Sustainability is a priority of the Towns Fund programme.

Equalities:

No issues identified for this report. Equality Impact Assessments will be undertaken to support delivery of the Towns Fund and FHSF programmes and Public Open Space projects.

Other Implications:

Not applicable

Reason(s) for Urgency

Not applicable

Reason(s) for Exemption

Not applicable

Background Papers

Not applicable

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Appendices

1. Future High Streets Fund

The table below sets out the approved profiled income from Department for Levelling Up, Housing and Communities (DLUHC) and associated co-funding for each project.

Project	RDEL/CDEL	21/22 (£)	22/23 (£)	23/24 (£)	24/25 (£)	25/26 (£)	Total (£)
FHSF Sutton Academy Theatre / Cornerstone	RDEL (Revenue)	-	-	-	-	-	-
	CDEL (Capital)	48,545	143,287	2,155,287			2,347,118
		48,545	143,287	2,155,287	-	-	2,347,118
	Co-funding			100,000			100,000
TF18 Cornerstone	CDEL	-	1,496	-	874,304	-	875,800
TOTAL							3,322,918
FHSF High Pavement	RDEL						-
	CDEL	988,342	148,812	514,511			1,651,665
	Sub Total	988,342	148,812	514,511	-	-	1,651,665
	Co-funding		-	937,289			937,289
Total							2,588,954
FHSF Low Street 9-11 and No 14	RDEL						
	CDEL	86,920	1,081,310	581,770			1,750,000
	Co-funding			647,933			647,933
	Total						
FHSF Fox Street pop-up food court and car park	RDEL						
	CDEL	67,314	44,397	419,378			531,088
	Co-funding	-		70,912			70,912

Total

602,000

2. Towns Fund

The table below sets out the approved profiled income from DLUHC and associated co-funding for each project.

Project	RDEL/CDEL	21/22 (£)	22/23 (£)	23/24 (£)	24/25 (£)	25/26 (£)	Total (£)
TF-01 Ashfield Civil Engineering Centre	RDEL (Revenue)	-					-
	CDEL (Capital)	6,902	46,865	2,047,367	-		2,101,134
	Sub Total	6,902	46,865	2,047,367	-	-	2,101,134
	Co-funding		453,017	250,000	60,500		763,517
TOTAL							2,864,651
TF-02 Ashfield Construction Centre	RDEL	-	-	-	-	-	-
	CDEL	14,746	21,377	733,077	4,032,555		4,801,755
	Total	14,746	21,377	733,077	4,032,555	-	4,801,755
	Co-funding		-	1,837,500	-	-	1,837,500
TOTAL							6,639,255
TF-03 Automated Distribution and Manufacturing Centre	RDEL	-	-	500,000	375,000	125,000	1,000,000
	CDEL	17,035	153,724	19,079,241	233,141	-	19,483,141
	Sub Total	17,035	153,724	19,579,241	608,141	125,000	20,483,141
	Co-funding				467,000	934,000	1,401,000
TOTAL							21,884,141
TF-04 Cycling and Walking Routes	RDEL	-	-	-	-	-	-
	CDEL	1,142	30,000	1,808,138	97,000	-	1,936,280
	Total	1,142	30,000	1,808,138	97,000	-	1,936,280

	Co-funding			-	45,000		45,000
TOTAL							
							1,981,280
TF-05 Enterprising Ashfield	RDEL	2,344	681,553	1,360,103	985,000	816,000	3,845,000
	CDEL	-	-	-	-	-	-
	Sub Total	2,344	681,553	1,360,103	985,000	816,000	3,845,000
	Co-funding						3,746,867
TOTAL							
							7,591,867
TF-06 Green Ashfield	RDEL	-	-	-	-	-	-
	CDEL	1,142	114,457	1,684,401	398,048		2,198,048
	Sub Total	1,142	114,457	1,684,401	398,048	-	2,198,048
	Co-funding			2,812,134	317,167	-	3,129,301
TOTAL							
							5,327,349
TF-07 High Street Property Fund	RDEL	-	-	-	-	-	-
	CDEL	18,265	4,631	876,305			899,201
	Sub Total	18,265	4,631	876,305	-	-	899,201
	Co-funding			100,000			100,000
TOTAL							
							999,201
TF-08 Kings Mill Reservoir Leisure Development	RDEL	-	-	-	-	-	-
	CDEL	23,196	459,422	2,059,125	810,257		3,352,000
	Sub Total	23,196	459,422	2,059,125	810,257		3,352,000
	Co-funding			192,000	456,000		648,000
TOTAL							
							4,000,000
TF-09 Kingsway Sports Hub	RDEL	-	-	-	-	-	-
	CDEL	5,640	87,059	1,398,977			1,491,676
	Total	5,640	87,059	1,398,977	-	-	1,491,676
	Co-funding	39,000			910,000		949,000

TOTAL								2,440,676
TF-10 Library Innovation Centres	RDEL	-	-	48,000	51,000	51,000	150,000	
	CDEL		3,375	509,625	38,000	36,478	587,478	
	Sub Total	-	3,375	557,625	89,000	87,478	737,478	
	Co-funding				113,000		113,000	
TOTAL								850,478
TF-11 North Kirkby Gateway	RDEL	-	-	-	90,000	90,000	180,000	
	CDEL	7,935	83,605	1,520,583	4,630,797	3,786,727	10,029,648	
	Sub Total	7,935	83,605	1,520,583	4,720,797	3,876,727	10,209,648	
	Co-funding				2,155,000	2,985,999	5,140,999	
TOTAL								15,350,647
TF-12 Portland Square Refurbishment	RDEL	-	-	-	-	-	-	
	CDEL	65,000	400,000	264,352	-	-	729,352	
	Total	65,000	400,000	264,352	-	-	729,352	
	Co-funding	-		136,000			136,000	
TOTAL								865,352
TF-14 Science Discovery Centre & Planetarium	RDEL	-	-	-	-	-	-	
	CDEL	149,500	385,786	1,554,714	208,004		2,248,004	
	Total	149,500	385,786	1,554,714	208,004	-	2,298,004	
	Co-funding	-	29,000		956,000		985,000	
LUF- Science Discovery Centre	CDEL	-	250,000	1,425,000	1,425,000	-	3,100,000	
Total								6,333,004
TF-15 Sutton Lawn Sports Hub	RDEL	-	-	-	-	-	-	
	CDEL	5,661	113,904	651,435	1,247,633		2,018,633	
	Total	5,661	113,904	651,435	1,247,633	-	2,018,633	

	Co-funding			83,340	2,064,000		2,147,340
TOTAL							
							4,165,973
TF-16 Visitor Digital Offer	RDEL	-	-	-	-	-	-
	CDEL	11,474	58,539	144,797			214,809
	Total	11,474	58,539	144,797	-	-	214,809
	Co-funding			45,000			45,000
TOTAL							
							259,809
TF-17 West Kirkby Gateway	RDEL	-	-	-	-	-	-
	CDEL	6,908	250,128	1,459,965	2,741,041		4,458,041
	Total	6,908	250,128	1,459,965	2,741,041	-	4,458,041
	Co-funding				3,920,000		3,920,000
TOTAL							
							8,378,041

1. Community Safety

Training Evaluation:

From the delegates we had 44 evaluations returned.

The pace of today's session has been effective for my learning

Strongly Agree **55 % (24/44)**
 Agree **41% (18/44)**
 Neutral **4 % (2/44)**
 Disagree **0.00% (0/44)**
 Strongly Disagree **0.00% (0/44)**

Only one of the option could be chosen.

My knowledge and ability to identify and respond to the issue has improved as a result of todays session

Strongly Agree **43% (19/44)**
 Agree **50% (22/44)**
 Neutral **7% (3/44)**
 Disagree **0.00% (0/44)**
 Strongly Disagree **0.00% (0/44)**

Only one of the option could be chosen.

My understanding and awareness of the topics discussed today has improved

Strongly Agree	48% (21/44)
Agree	43% (19/44)
Neutral	9% (4/44)
Disagree	0.00% (0/44)
Strongly Disagree	0.00% (0/44)

Only one of the option could be chosen.

I have a greater understanding of Nottingham/shire's approach to domestic/and or sexual violence and abuse and services available (signposting, support options, referral points and processes)

Strongly Agree	50% (22/44)
Agree	43% (19/44)
Neutral	7% (3/44)
Disagree	0.00% (0/44)
Strongly Disagree	0.00% (0/44)

Only one of the option could be chosen.

Overall, how would you rate today's session?

Excellent	52% (23/44)
Good	43% (19/44)
Average	5% (2/44)
Poor	0.00% (0/44)
Very Poor	0.00% (0/44)

Only one of the option could be chosen.