

Projects	Committee	Total Allocation	Total spend to date	Forecast Balance at 31/3/23	Progress
Refurbishment of 2 Copenhagen Street (Kiln)	PED	100,000	-100,000	-	Project delivered
Extension to WCC Business start Up & Growth Grant Prog.	PED	20,000	-20,000	-	Project delivered
Work Placements	PED	15,000	-15,000	-	Project delivered
Tourism strategy (Phase 1)	PED	49,900	-49,900	-	Project delivered
Tourism strategy (Phase 2)	PED	97,500	-77,691	19,809	Funding allocated to a refresh of the Tourism Strategy
Tourism strategy (Phase 3)	PED	25,000	0	25,000	Funding allocated to a refresh of the Tourism Strategy
Tourism Officer 22/23	PED	50,000	-50,000	-	Project delivered
Support business development initiatives	PED	100,000	-100,000	-	Project delivered
Link by new pedestrian bridge Kepax Park to Gheluveld Park	PED	875,000	-211,655	663,345	Reserve committed to fund bridge construction, work about to begin.
Business start up and growth grants programme 2020-23	PED	75,000	-32,682	42,318	Business Grant Scheme ongoing
Tourism and Events Officer extension	PED	45,000	-41,890	3,110	No longer needed
City Museums, commercial development projects	PED	64,000	-61,979	2,021	Re-fit of café and new escape room complete. Balance is for final alterations to escape room post-opening
City Museums, national promotion projects	PED	35,000	-25,000	10,000	For a campaign next year - working with Visit Worcestershire and partners to maximise impact
Worcester Life Stories project	PED	50,000	0	50,000	External grant funding being used as planned.
Playing Pitch Strategy	PED	30,000	-10,787	19,213	The review is underway and this reserve is still required.
Cultural Strategy	PED	50,000	0	50,000	Committed to Arches Project and Worcestershire Legacy (PED 06.06.22)
Commonwealth Games	PED	30,000	-30,000	-	Project delivered
Platinum Jubilee	PED	30,000	-30,000	-	Project delivered
Skills Officer 22/23	PED	50,000	0	50,000	No longer needed - now covered by UKSPF
Anti Drink Spiking Campaign (BID)	PED	10,000	0	10,000	Approach being prepared.
<b>Total for this committee</b>		<b>1,801,400</b>	<b>-856,584</b>	<b>944,816</b>	
<b>Funding required for all committees</b>		<b>5,179,845</b>	<b>-3,043,465</b>	<b>2,136,380</b>	
<b>Balance on City Plan Fund</b>				<b>2,136,380</b>	