

**UKSPF - Digital Strategy - Delivery Plan**

Delivery Year	Intervention	
	<b>Block 1: Culture, tourism &amp; Leisure</b>	
	<b>E4</b> Capital - £50,000 Revenue - £21,300	<b>E6</b> Capital - £30,000 Revenue - £68,262
	Enhanced support for existing cultural, historic and heritage institutions that make up the local cultural heritage offer.	Support for local arts, cultural, heritage and creative activities
<b>Year one - Funding £71,300</b>		

<p><b>Year Two - Funding £142,599</b></p>	<p>Digital totems - double sided displays - <b>Total cost - £30,159.84 per unit</b> inclusive of VAT , 3 years maintenance and 3 years SIM. <b>(£25,890.00 Capital &amp; £4269.84 Revenue)</b> <b>Cost of 2 units - £51,780 capital (Will be less if we buy more than one) £8539.68 Revenue</b> Further revenue costs for installation of concrete bases.</p>	
<p><b>Year Three - Funding £786,101</b></p>		<p>Local arts and culture digital exhibition - As described by N&amp;A - perhaps in partnership with HCT? £TBC UOP - Heritage Curiosity Experience – a new digital experience that helps a curiosity approach in exploring Gosport Heritage - £TBC</p>

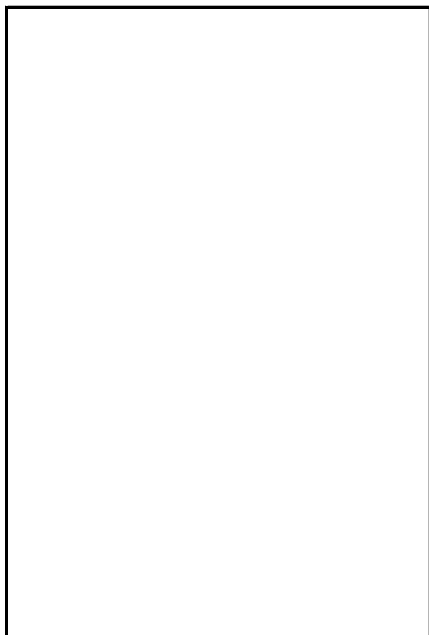
	<b>Block 2: Community</b>
<b>E17</b> Revenue - £71,299	<b>E15</b> <b>Year 1:</b> Capital - £14,260 Revenue - £57,040 <b>Year 3:</b> Capital £50,000 Revenue: 48,262
Funding for the development and promotion (both trade and consumer) of the visitor economy, such as local attractions, trails, tours and tourism products more generally.	Investment and support for digital infrastructure for local community facilities.
	<b>Revenue: Pilot project 1:</b> Across sheltered housing and hostels. <b>Pilot project 2:</b> digital access through 1-1 training. <b>Capital:</b> Digital equipment to deliver the project.

<p>Heritage and Tourism digital content project - <b>£12,000</b></p> <p>Discover Gosport web site design - <b>£10,000</b> Branding and guidelines - <b>£1,500</b></p> <p>Search engine optimisation, updates and maintenance (12 months) - <b>£9,000 (Website Total plus VAT £24,600). TOTAL - £36,600</b></p> <p>Additional projects - Bus shelter digital displays and resource needs - digital marketing and comms. <b>(£34,629 funding left)</b></p>	
	<p><b>Capital - £50,000</b> - Digital totem</p> <p><b>Revenue £48,262</b> - Community grant scheme - staff cost, programmes, set up, Wi-Fi upgrades, community engagement and launch party etc.</p>

<b>Block 3: Business</b>	<b>Block 4: Training &amp; Skills</b>
<b>E24</b> Capital - £40,000 Revenue - £156,525	<b>E36</b> Capital - £20,000 Revenue - £176,527
Funding for new and improvements to existing training hubs, business support offers, 'incubators' and 'accelerators' for local enterprise (including social enterprise) which can support entrepreneurs and start-ups through the early stages of development and growth by offering a combination of services including account management, advice, resources, training, coaching, mentorship and access to workspace.	Intervention to increase levels of digital inclusion, with a focus on essential digital skills, communicating the benefits of getting (safely) online, and in-community support to provide users with the confidence and trust to stay online.

<p><b>Revenue</b> - Solent LEP - Business project - <b>£100,000</b> Business support programme with a 3 tier approach - Start ups within the first 2 years, accelerators, retail outlets (to support town centre regeneration). Capital costs - Digital hub in the High Street - still in early planning phase</p>	<p><b>Capital:</b> Communiy hub grants for equipment needs <b>Revenue £25,000 to fund an additional year of training delivery to offer 1-1 or group training</b> delivering essential digital skills and increasing levels of digital inclusion.</p>

<b>E41</b> Capital - £20,000 Revenue - £176,525
Funding to support local digital skills.



**Capital:** Community hub grants for equipment needs. **Revenue:** UOP -Business and digital skills among young stakeholders (further selection criteria to be determined) in order to support them in promoting themselves for employment or business start-up. UOP - Space program digital skills - coding. **TBC**