

PROGRAMME PLAN

Activity	Description	2023-24 Planned Expenditure and Source of Funding	2024-2025 Planned Expenditure and Source of Funding	Total Budget Allocation	Allocation by Project	Delivery
Council Programme	A series of activities commissioned and delivered by the Council which will be focused on family-friendly experiences in localities across Wirral which will increase access to arts and culture in all parts of the borough. The Council's cultural services – the Williamson and Priory, the Floral Pavilion and Wirral Libraries - will enhance their existing activities as part of Borough of Culture. The Council programme also incorporates heritage projects and a photography project	£65,000 (Council annual revenue budget for culture £40,000 and contribution from climate change budget £25,000)	£190,000 (Combined Authority Borough of Culture revenue grant £135,000, Council annual revenue budget for culture £40,000, Council heritage budget £15,000)	£255,000	<ul style="list-style-type: none"> ▪ Spring celebration event - £60,000 ▪ Wirral-wide artist-led engagement project - £60,000 ▪ Autumn celebration event - £30,000 ▪ Photography Project - £15,000 ▪ Heritage projects - £35,000 ▪ Wirral Libraries 	<ul style="list-style-type: none"> ▪ Creative briefs and detailed budgets being developed. ▪ Appointment of artists and creatives for individual events and projects to be undertaken in line with creative briefs. This will involve call outs to local artists and creatives as appropriate. Artist fees will be benchmarked in line with good practice and to

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	highlighting the people of Wirral to celebrate the 50 th anniversary of the constitution of the borough.				activities - £10,000 <ul style="list-style-type: none"> ▪ Floral Pavilion activities - £10,000 ▪ Williamson and Priory activities - £15,000 ▪ Council programme marketing – £20,000 	maximise social value. <ul style="list-style-type: none"> ▪ Event design and management support for Council events to be commissioned / contracted from the budget available in line with procurement regulations and thresholds. ▪ Contingency for events will be built into detailed budgets.
Partner Events / Activities	Applications submitted via Borough of Culture Steering Group have been assessed on the basis of alignment to UKSPF and LCR Combined Authority grant funding	£80,000 (UKSPF Revenue £80,000 ¹)	£65,000 (Combined Authority Borough of Culture revenue grant £65,000)	£145,000	<ul style="list-style-type: none"> ▪ Future Now Festival Development (Future Yard) - £40,000 ▪ New Brighton 	<ul style="list-style-type: none"> ▪ Direct grant awards to projects recommended in line with agreed UKSPF Investment Plan outcomes and

¹ All UKSPF figures in Appendix 1 have been rounded up to the nearest £1,000 for the purposes of presentation.

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	objectives, value for money and deliverability. The direct awards will deliver significant content for the Borough of Culture programme whilst adding value to and increasing the reach of existing projects and stimulating new partnerships.				<ul style="list-style-type: none"> Multi-Disciplinary Arts Festival (C Change Creativity Collaborative) - £40,000 ▪ The Town is the Gallery (Convenience Gallery) - £25,000 ▪ Make Fest Wirral (Make Fest Wirral) - £10,000 ▪ Creative Sustainability Projects (MAKE Hamilton) - £15,000 ▪ Reading Project (The Reader) £15,000 	<p>Combined Authority Borough of Culture revenue grant objectives.</p> <ul style="list-style-type: none"> ▪ All direct grant awards are subject to Grant Funding Agreement, defrayal of funding to be determined by timescale for delivery of project and legacy outcomes.
Community	A Borough of Culture small	£87,000 (UKSPF	£60,000 (UKSPF	£147,000	▪ Dependent on	▪ Small grants

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programme	grants programme will enable local organisations to deliver a lasting legacy. Cultural, heritage and community sector organisations across Wirral will be invited to submit applications to develop and deliver events and activities of all kinds in their localities and/or make improvements to their spaces or venues to open up access to local cultural and heritage experiences.	Revenue £37,000 and UKSPF Capital (£50,000)	Capital)		allocation of small grants.	programme to be launched by end of calendar year 2023, expenditure from April 2024.
Children and young people's programme	A targeted young people's programme made by them will celebrate Wirral's people and places through thought-provoking and immersive experiences for young people. The programme will be targeted to increase access to arts and culture amongst marginalised groups. Schools and education providers will	£10,000 (Council annual revenue budget for culture)	£30,000 (UKSPF Revenue)	£40,000	<ul style="list-style-type: none"> ▪ Young People's Project (Open Door) - £30,000 E4 ▪ Young People's Creative Manifesto (Council led) - £10,000 	<ul style="list-style-type: none"> ▪ Direct grant award to Open Door in line with agreed UKSPF Investment Plan outcomes and Combined Authority Borough of Culture revenue grant objectives, award subject to Grant Funding

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	be fully engaged in the delivery of the Council programme and an artist-led young people's manifesto for culture will also be commissioned.					Agreement.
Legacy infrastructure project – permanent public art	An advisory group will be established to develop the scope for permanent public art project or projects on the Left Bank utilising the capital funding available. The advisory group will consider the views and aspirations of local people and their ambitions to honour iconic Wirral people and places. This work will be commissioned during 2024.	-	£208,500 (Council annual revenue budget for culture £10,000, £50,000 UKSPF Capital, £148,500 Town Deal Capital)	£208,500	-	<ul style="list-style-type: none"> ▪ To be commissioned / contracted in line with procurement regulations and thresholds (during 2024)