

## South Ayrshire Council

### Report by Director of Strategic Change and Communities to Cabinet of 20 June 2023

**Subject: UK Shared Prosperity Fund**

#### 1. Purpose

- 1.1 The purpose of this report is to provide Cabinet with an update on the UK Shared Prosperity Fund and to seek approval from Cabinet on the revised proposals within the three year Investment Plan.

#### 2. Recommendation

##### 2.1 It is recommended that the Cabinet:

- 2.1.1 subject to UK Government approval of the revised project list under Communities and Place, approves the new projects that will now be included in the investment plan between 2023-2025 Appendix 1;**
- 2.1.2 approves the new financial reprofile Appendix 2;**
- 2.1.3 notes changes to the investment plan and priorities that impacts economic development activity; and**
- 2.1.4 requests that officers report back in November providing an update on the revised investment plan**

#### 3. Background

- 3.1 On 30 August 2022 [Cabinet](#) approved South Ayrshire Council's UKSPF Investment Plan. The plan covers four investment areas - communities and place, support for businesses, people and skills and multiply.
- 3.2 The total investment from UKSPF over the three years in South Ayrshire is £5,048,981, which comprises of £4,177,069 core SPF with £871,911 ring-fenced specifically for Multiply.

<b>Year</b>	<b>Core</b>	<b>Multiply</b>	<b>Total</b>
2022/2023	£506,926	£263,601	£770,527
2023/2024	£1,013,852	£304,155	£1,318,007
2024/2025	£2,656,291	£304,155	£2,960,446
<b>2022/2025</b>	<b>£4,177,069</b>	<b>£871,911</b>	<b>£5,048,980</b>

- 3.3 The fund operates within the restrictions of annual allocations, with 15% of the total funding being made available in Year 1, 27% in Year 2 and 58% in Year 3. In addition to annual totals, a minimum percentage must be allocated to capital expenditure. The funding is paid annually in advance with a review of actual against predicted expenditure at year.
- 3.4 Initially, any underspend from year one was not permitted to be carried forward, however flexibilities were announced and now allows carry forward into year two of the programme.
- 3.5 Flexibility was also approved that allows any unspent Multiply funding in year one to be carried forward to support people and skills in year two.
- 3.6 Although South Ayrshire Council's Investment Plan was approved by Government in November 2022, there have been challenges delivering the programme in year one which has resulted in the removal of Sky Path and visualisation projects from the investment plan.
- 3.7 Multiply funding has been significantly underspent with only £7,400 being spent in year one from the £263,601 allocation, this was due to a delay in recruitment.
- 3.8 There has been no spend in year one in people and skills, business support and communities and place; this was due to the Grant Offer Letter not being received from Government until October 2022 and a decision made at Cabinet to cease financial support and engagement with SkyPath.
- 3.9 In May 2023 Government advised Local Authorities there was an opportunity to reprofile the original investment plan and carry forward any underspend to be used within year two.

#### **4. Proposals**

4.1 Officers have submitted proposals along with a new financial reprofile that focuses on community empowerment, while continuing to support employability and sectoral business support priorities. These proposals are in line with the strategic intentions of the SPF and follow on from a reconsideration of the delivery model for ASTAC agreed at May 2023 Cabinet. The delivery model for ASTAC will no longer be linked with SPF funding, providing an opportunity to advance new initiatives as noted below. An outline of the projects are noted in Appendix 2:

- Create a Participatory Budget fund that will support the new Community Planning Partnership (CPP) locality model that was approved in April 2023;
- A competitive community empowerment fund;
- Funding for events and tourism; and
- Funding to support VASA as the 3<sup>rd</sup> Sector Interface.

4.2 Members are asked to:

- 4.2.1 approve the new financial reprofile, updated summary and financial profile for the investment plan; and
- 4.2.2 request that officers report back in November providing an update on the revised investment plan.

## 5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report. UKSPF Investment Plans require to comply with the assessment criteria contained within the UK Government guidance and as such there are no legal implications arising from this report

5.2 There are no procurement implications arising from this report.

## 6. Financial Implications

6.1 The reprofile allows SAC to utilise the full UKSPF allocation, a breakdown of costs is provided at 6.4 of this document, with full details noted within Appendices 1 and 3.

6.2 Breakdown of funding noted below:

UKSPF Budget Allocation 2022-2025	YEAR1 22/23			YEAR2 23/24			YEAR3 24/25				
	ALLCN.	Spend	Year 1 C/F	ALLCN.	Year 1 c/f	Total Exp.	ALLCN.	Year 2 c/f	Total Exp.		
<i>Funding allocation (Core UKSPF)</i>	506,926	-	506,926	1,013,852	506,926	1,520,778	2,656,291	-	-	-	
<i>c/f of Multiply from YR1 to be used within P&amp;S YR2</i>	-	-	-	-	115,178	115,178	-	-	-	-	
<b>Total UKSPF Core Profiled Spend</b>	-	-	-	-	-	1,635,956	-	-	2,656,291	4,292,247	
<i>Funding allocation (Multiply)</i>	263,601	-	-	304,155	141,023	-	304,155	-	-	-	
<b>Total Multiply Profiled Spend</b>	-	7,400	256,201*	-	-	445,178	-	-	304,155	756,733	
										<b>Total Grant</b>	<b>5,048,980</b>

\*£256,201 Multiply is split in year 2 between P&S £112,178 and Multiply £141,023

6.3 Breakdown of planned spending below:

### Expenditure

COMMUNITIES AND PLACE	Year 1	Year 2	Year 3	Total spend
Employee Costs	-	40,740	54,321	
Town Centre Monitoring	-	42,000	-	
CRF	-	50,000	-	
Community Wealth Building	-	-	154,891	
PB - CPP	-	90,000	89,036	
Competitive Comm Empowerment Fund	-	108,557	105,000	
Destination SA UKSPF Grant	-	70,000	63,401	
Town Centre Regen Fun	-	50,000	50,000	
Place Challenge Fund	-	115,000	490,000	
<b>COMMUNITIES AND PLACE TOTAL</b>	-	<b>566,297</b>	<b>1,006,649</b>	<b>1,572,946</b>

SUPPORTING LOCAL BUSINESS	Year 1	Year 2	Year 3	Total spend
Employee Costs	-	131,481	168,642	
Expert help	-	60,000	70,000	
Grants	-	250,000	500,000	
<b>SUPPORTING LOCAL BUSINESS TOTAL</b>	-	<b>441,481</b>	<b>738,642</b>	<b>1,180,123</b>

SUPPLY CHAIN	Year 1	Year 2	Year 3	Total spend
Expert Consultants	-	-	18,000	
<b>SUPPLY CHAIN TOTAL</b>	-	-	<b>18,000</b>	<b>18,000</b>

PEOPLE AND SKILLS	Year 1	Year 2	Year 3	Total spend
Employee Costs		393,000	753,000	
Programme Costs	-	120,000	140,000	
Plus C/F YR 1 Multiply		115,178		
<b>PEOPLE AND SKILLS TOTAL</b>	-	<b>628,178</b>	<b>893,000</b>	<b>1,521,178</b>

  

MULTIPLY	Year 1	Year 2	Year 3	Total Spend
Employee Costs	7,400	305,668	210,915	
Sessional Staff Costs	-	15,000	15,000	
Resources / CPD	-	37,500	37,500	
Grants for delivery	-	40,740	40,740	
3rd Sector interface Fund		46,270		
<b>MULTIPLY TOTAL</b>	<b>7,400</b>	<b>445,178</b>	<b>304,155</b>	<b>756,733</b>

  

<b>TOTAL UKSPF Grant Allocation</b>	<b>7,400</b>	<b>2,081,134</b>	<b>2,960,446</b>	<b>5,048,980</b>
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## 7. Human Resources Implications

7.1 If this is not approved there could be an impact on staff contracts.

## 8. Risk

### 8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 There is a risk that UK Government may not approve the new proposed reprofiling and priorities.

### 8.2 *Risk Implications of Rejecting the Recommendations*

8.2.1 The risk implications of rejecting the recommendations will impact staff contracts and limit the ability to deliver on the priorities.

## 9. Equalities

9.1 The proposals within this report have been assessed through the EQIA scoping process and there are no significant potential positive or negative equality impacts in agreeing the proposals, therefore an EQIA is not required.

## 10. Sustainable Development Implications

10.1 **Considering Strategic Environmental Assessment (SEA)** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## 11. Options Appraisal

11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

## 12. Link to Council Plan

12.1 The above recommendations relate to Priority 2 Live, Work, Learn of the council plan.

### 13. Results of Consultation

- 13.1 There has been no public consultation on the contents of this report.
- 13.2 Consultation has taken place with Councillor Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.
- 13.3 Engagement has taken place with Local Employability Partnership and CLD Partnership, consisting of representatives from DWP, Skills Development Scotland, Ayrshire Chambers of Commerce / DYW, Ayrshire College and Voluntary Action South Ayrshire (VASA) as the 3rd sector interface.

### 14. Next Steps for Decision Tracking Purposes

- 14.1 If the recommendations above are approved by Members, the Director of Strategic Change and Communities will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:

Implementation	Due date	Managed by
Implement the priorities in the reprofiled investment plan	31 August 2023	Assistant Director – Communities
Provide Cabinet with an update	18 June 2024	Assistant Director - Communities

**Background Papers** UK Shared Prosperity Fund: Prospectus – updated 1 August 2022

Report to Cabinet of 30 August 2022 – [UK Shared Prosperity Fund](#)

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**Date:** 13 June 2023

## UKSPF 6 Month Progress Report

<b>Lead Local Authority</b>	South Ayrshire Council	<b>Report Period Ending</b>	31/03/2023
<b>URN</b>	UKSPF-24 S South Ayrshire		
<b>New Contact email address (if changed since last report)</b>	george.hunter@south-ayrshire.gov.uk		
<b>Priority</b>	<b>Spend to date by Investment Priority</b> (please give Management & Administration spend separately)	<b>Forecast Spend at end FY</b> (excluding M&A)	<b>Brief note on expected spend</b> (optional - use dropdown: "On track"; Underspend; Overspend).
<b>Communities &amp; Place</b>	£0.00	£0.00	Underspend
<b>Local Business</b>	£0.00	£0.00	Underspend
<b>People &amp; Skills</b>	£0.00	£0.00	Underspend
<b>Multiply</b>	£7,400.00	£7,400.00	Underspend
<b>Management &amp; Administration</b>	£0.00	£0.00	Underspend
<b>Delivery RAG (drop-down)</b> G: On time, in budget & no significant threat to delivery. A/G: Success probable. A: Needs active management attention. A/R: Success in doubt. R: Success appears unachievable.		<b>Note on Trend (use dropdown):</b> Improved; Unchanged; Worse	
<b>Communities &amp; Place</b>	A/G	Unchanged	
<b>Local Business</b>	A/G	Unchanged	
<b>People &amp; Skills</b>	A/G	Unchanged	
<b>Multiply</b>	A/G	Unchanged	
<b>Progress Summary</b> , please provide narrative of UKSPF progress to date, including explanation of RAG ratings. This narrative could include latest milestones met, emerging themes (Opportunities, challenges, etc) and details of non-material changes. (Max 250 words)			
Governance and documentation as approved has been established. The Programme Management Delivery Group is operational and is sponsored by a South Ayrshire Council Chief Officer. Leads continue to engage with those responsible for delivery and seek accelerated completion of application documentation, particularly in relation to the continuation of CRF activities.			
Establishing the programme of activities, procurement and recruitment of staff into the multiply interventions has taken longer than anticipated which is reflected in the RAG ratings. Additional capacity is sought to accelerate delivery, and this will ensure delivery of agreed outcomes.			
There are a number of challenges that have emerged since approval of the SPF investment plan. Most notably in loss of expert delivery capacity under the supporting local business theme and it is no longer feasible to invest training through the Skypath CIC. SAC are developing credible alternative solutions and we will seek to utilise business support funding to support these developments.			
<b>If you are underspent at year end, please provide details of the amount you would like to reprofile to the next financial year</b>			
<b>Underspend (capital) £</b>	£82,000.00	<b>Reprofile requested</b>	£248,155.00
<b>Underspend (revenue) £</b>	£424,926.00	<b>Reprofile requested</b>	£1,272,623.00
<b>Underspend (Multiply) £</b>	£256,201.00	<b>Reprofile (Multiply)</b>	£560,356.00
<b>Please set out your plans to ensure that you can use reprofiled funding as well as the allocation for the next financial year. (Max 500 words). Please separate you plans for UKSPF core funding and Multiply. Your response should summarise:</b>			
<b>• Amount of funds committed to projects and the profile of that spend.</b>			
Multiply - SAC are proposing to reprofile the funding which was underspent from 22/23 and carried forward into 23/24. We intend to add to the current staffing resource by recruiting 2 x Communities Officer posts (level 7) to help generate referrals for multiply, particularly referrals from 3rd sector organisations. These roles will also support with Multiply funding and evaluation requirements. The new posts will support work with volunteers across South Ayrshire linking to developing numeracy for volunteers and their existing interface with individuals. These roles will support projects in the bidding process that include support completing the funding			
<b>• Amount of funds allocated, but not committed to projects and the profile of that spend</b>			
was spend therefore there is an underspend of £256,201.00			
<b>• Plan for the allocation of unallocated funds key milestones re timing of calls, commitment of funds and spend profiles.</b>			
The new financial reprofile has been carefully planned and the milestones in year two and year three noted will be achieved during these years.			
<b>• Risk management i.e. confirmation that plans are in place to manage risks relating to project pipeline and capacity.</b>			

Plans are in place to mitigate risks relating to project pipeline and capacity. Resources are in place to launch the new community and place initiatives as soon as possible. SAC have experience managing grant funding and processes are in place to ensure these can be managed effectively. The main risk is not being able to recruit new staffing posts or a delay in recruitment.

<b>Have you spent your capacity funding?</b> (One-off question - Drop-downs: Yes, No, Partially Spent)	No
<b>Approximate spend on in-house capacity building?</b> (£)	£0.00
<b>Approximate spend on external support?</b> (£)	£0.00
<b>Have you carried out any local evaluation</b> (annual questions- Yes, No Drop Downs)	No
<b>If Yes have you</b>	
<b>Commissioned local programme level evaluation?</b>	No
<b>Commissioned local project evaluations?</b>	No
<b>Requested projects to undertake evaluation?</b>	No
<b>Received interim project evaluation reports?</b>	No
<b>Received final project evaluation reports?</b>	No
<b>Received Interim programme evaluation reports?</b>	No
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**Describe proposed or current evaluation activity (250 words max)**

Due to the delay on UKSPF Year 1 activity the evaluation for year 1 is limited. Officers responsible for managing each of the themes across UKSPF are responsible for evaluating UKSPF activity and an end of year evaluation will be carried out that will evidence the impact of the funding. SAC are happy to be included in the external evaluation for year 2 and year 3 of UKSPF. Advice Pro data management system will help track and monitor data across the UKSPF.

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Multiply Outputs achieved so far (cumulative)

Output	Intervention										Bespoke intervention	Total Multiply Outputs	Forecast Multiply Outputs (i.e., total expected Outputs across the life of the fund)
	S42: Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.	S43: Courses for parents wanting to increase their numeracy skills in order to help their children, and help with their own progression.	S44: Courses aimed at prisoners, those recently released from prison or on temporary licence.	S45: Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career.	S46: Additional relevant maths modules embedded into other vocational courses.	S47: Innovative programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace.	S48: New intensive and flexible courses targeted at people without Level 5 maths in Scotland, leading to an equivalent qualification (for more information on equivalent qualifications, please see <a href="http://sqa.org.uk">sqa.org.uk</a> ).	S49: Courses designed to help people use numeracy to manage their money.	S50: Courses aimed at those 19 or over that are leaving, or have just left, the care system.	S51: Activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners – for example, those not in the labour market or other groups identified locally as in need.			
Number of adult numeracy courses run in a local area through Multiply (Number of courses)	0	0	0	0			0		0	0		0	28
Number of people participating in Multiply funded courses (Number of people)	0	0	0	0			0		0	0		0	336
Number of people achieving a qualification (Number of people)	0	0	0	0			0		0	0		0	336
Number of courses developed in collaboration with employers (Number of courses)	0	0	0	0			0		0	0		0	4
Number of people referred from partners onto upskill courses (Number of people)	0	0	0	0			0		0	0		0	300
Number of different cohorts participating in numeracy courses (Number of cohorts)	0	0	0	0			0		0	0		0	28
Courses set up to increase confidence/ number of people engaged in courses	0	0	0	0			0		0	0		0	28



Multiply Outcomes achieved so far (cumulative)

Outcome	Intervention										Total Multiply Outcomes	Forecast Multiply Outcomes (i.e., total expected Outcomes across the life of the fund)
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Number of adults achieving maths qualifications up to, and including, Level 2 equivalent (Number of Adults)	0	0	0	0			0		0	0	0	336
Number of adults participating in maths qualifications and courses up to, and including, Level 2 equivalent (Number of adults)	0	0	0	0			0		0	0	0	336

Expenditure Profile																	
Intervention	UKSPF Allocation Annual Expenditure					UKSPF Allocation Capital/Revenue Split (£)										22-23 Annual Expenditure Total	22-23 Commentary on spend
	Total 2022-23					Capital 2022-23					Revenue 2022-23						
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
<b>Communities &amp; Place Total</b>	<b>241,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
S1 Place based investments regeneration and town centre improvements	94,116	0	0	0	0	41000	0	0	0	0	53,116	0	0	0	0	0	
S2 Community & neighbourhood infrastructure projects	53,116	0	0	0	0				0		53,116	0	0	0	0	0	
S3 Improvements to the natural environment and green and open space	0	0	0	0	0				0				0	0	0	0	
S4 Design and management of the built and landscaped environment.	0	0	0	0	0				0				0	0	0	0	
S5 Support for sport, arts, cultural, heritage and creative activities, projects and facilities and institutions.	94,116	0	0	0	0	41000	0	0	0	0	53,116	0	0	0	0	0	
S6 Funding for active travel enhancements and other small scale strategic transport projects.	0	0	0	0	0				0				0	0	0	0	
S7 Funding for the development and promotion of wider campaigns which encourage people to visit and explore the local area.	0	0	0	0	0				0				0	0	0	0	
S8 Funding for impactful volunteering and/or social action projects to develop social and human capital in local places	0	0	0	0	0				0				0	0	0	0	
S9 Investment in capacity building, resilience (including climate change resilience) and infrastructure support for local civil society and community groups.	0	0	0	0	0				0				0	0	0	0	
S10 Community measures to reduce the cost of living, including through measures to improve energy efficiency, and combat fuel poverty and climate change.	0	0	0	0	0				0				0	0	0	0	
S11 Funding to support relevant feasibility studies	0	0	0	0	0				0				0	0	0	0	
S12 Investment and support for digital infrastructure for local community facilities	0	0	0	0	0				0				0	0	0	0	
S13 Support for linking communities together and with employment opportunities with a focus on decarbonisation	0	0	0	0	0				0				0	0	0	0	
Community & Place Bespoke interventions	0	0	0	0	0				0				0	0	0	0	

Expenditure Profile																	
Intervention	UKSPF Allocation Annual Expenditure					UKSPF Allocation Capital/Revenue Split (£)										22-23 Annual Expenditure Total	22-23 Commentary on spend
	Total 2022-23					Capital 2022-23					Revenue 2022-23						
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
<b>Local Business Total</b>	<b>53,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
S14 Funding for the development and promotion (both trade and consumer) of the visitor economy	0	0	0	0	0				0				0			0	
S15 SME development grants and support	53,116	0	0	0	0				0		53,116	0	0	0	0	0	
S16 Research and development grants supporting the development of innovative products and services, with a particular focus on low carbon goods and environmental services, and climate resilience	0	0	0	0	0				0				0			0	
S17 Funding for the development and support of appropriate innovation infrastructure at the local level	0	0	0	0	0				0				0			0	
S18 Investing in enterprise infrastructure and employment/innovation site development projects	0	0	0	0	0				0				0			0	
S19 Strengthening local entrepreneurial ecosystems	0	0	0	0	0				0				0			0	
S20 Support for expert business advice and support programmes at the local and regional level, including support for decarbonisation, climate adaptation and circular economy advice	0	0	0	0	0				0				0			0	
S21 Bid for & host international business events & conferences	0	0	0	0	0				0				0			0	
S22 Support for Growing the local social economy	0	0	0	0	0				0				0			0	
S23 Develop angel investor networks	0	0	0	0	0				0				0			0	
S24 Export Grants to support businesses to grow their overseas trading, supporting local employment and investment, having regard to Scotland's export plan	0	0	0	0	0				0				0			0	
S25 Developing existing or emerging local strengths in low carbon and climate adaptation technologies	0	0	0	0	0				0				0			0	
S26 Business support measures to drive employment growth, particularly in areas of higher unemployment	0	0	0	0	0				0				0			0	
S27 Support relevant feasibility studies	0	0	0	0	0				0				0			0	
S28 Support for business resilience and Covid-19 recovery	0	0	0	0	0				0				0			0	
S29 Support for new and existing businesses and start-ups aligned with local, regional and Scottish policy	0	0	0	0	0				0				0			0	
S30 Investment in resilience infrastructure and nature-based solutions	0	0	0	0	0				0				0			0	
Local Business Bespoke interventions	0	0	0	0	0				0				0			0	

<b>Expenditure Profile</b>																	
	UKSPF Allocation Annual Expenditure					UKSPF Allocation Capital/Revenue Split (£)										22-23 Annual Expenditure Total	22-23 Commentary on spend
Intervention	Total 2022-23					Capital 2022-23					Revenue 2022-23						
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
<b>Multiply Total</b>	<b>263,601</b>	<b>0</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,601</b>	<b>0</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	
S42 Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications	43,936	0	7,400	7,400	0				0		43,936		7,400	7,400		7,400	
S43 Courses for parents wanting to increase their numeracy skills in order to help their children and help with their own progression	43,933	0	0	0	0				0		43,933		0	0		0	
S44 Courses aimed at prisoners, those recently released from prison or on temporary licence.	0	0	0	0	0				0					0		0	
S45 Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career	43,933	0	0	0	0				0		43,933		0	0		0	
S46 Additional relevant maths modules embedded into other vocational courses	0	0	0	0	0				0					0		0	
S47 Innovative programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace	0	0	0	0	0				0					0		0	
S48 New intensive and flexible courses targeted at people without Level 2 maths in Scotland, leading to an equivalent qualification	0	0	0	0	0				0					0		0	
S49 Courses designed to help people use numeracy to manage their money	43,933	0	0	0	0				0		43,933		0	0		0	
S50 Courses aimed at those 19 or over that are leaving, or have just left, the care system	43,933	0	0	0	0				0		43,933		0	0		0	
S51 Activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners	43,933	0	0	0	0				0		43,933		0	0		0	
Multiply Bespoke interventions	0	0	0	0	0				0					0		0	
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>					<b>0</b>		<b>0</b>	
<b>Total Spend</b>	<b>770,527</b>	<b>0</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,527</b>	<b>0</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	

Expenditure Profile																	
UKSPF Allocation Annual Expenditure						UKSPF Allocation Capital/Revenue Split (£)										22-23 Annual Expenditure Total	22-23 Commentary on spend
Intervention	Total 2022-23					Capital 2022-23					Revenue 2022-23						
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
<b>People &amp; Skills Total</b>	<b>212,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
S31 Employment support for economically inactive people	159,347	0	0	0	0				0		159,347		0	0		0	
S32 Courses including basic, life & career skills	0	0	0	0	0				0					0		0	
S33 Enrichment & volunteering activities	0	0	0	0	0				0					0		0	
S34 Increase levels of digital inclusion, essential digital skills	0	0	0	0	0				0					0		0	
S35 Support for employability, including tailored support for those not supported by mainstream provision	53,116	0	0	0	0				0		53,116		0	0		0	
S36 Support for local areas to fund local skills needs	0	0	0	0	0				0					0		0	
S37 Green skills courses	0	0	0	0	0				0					0		0	
S38 Local digital skills	0	0	0	0	0				0					0		0	
S39 Support for education and skills targeting vulnerable young people leaving school	0	0	0	0	0				0					0		0	
S40 Support for community learning and development	0	0	0	0	0				0					0		0	
S41 Funding to support new partnership and project-based entrepreneurial learning	0	0	0	0	0				0					0		0	
People and Skills Bespoke interventions	0	0	0	0	0				0					0		0	

<b>Expenditure Profile</b>																	
UKSPF Allocation Annual Expenditure						UKSPF Allocation Capital/Revenue Split (£)										22-23 Annual Expenditure Total	22-23 Commentary on spend
Intervention	Total 2022-23					Capital 2022-23					Revenue 2022-23						
	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation 2022-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
<b>Total All UKSPF Core</b>	<b>506,926</b>					<b>82,000</b>					<b>424,926</b>						

















Intervention	UKSPF Allocation Annual Expenditure						UKSPF Allocation Capital/Revenue Split (£)										24-25 Annual Expenditure Total	Commentary on spend	2022-25 Total UKSPF Spend	Capital / Revenue split 23/24 - 24/25					
	Total 2024-25						Capital 2024-25					Revenue 2024-25								Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period				Total spend in financial year	Forecast	£0	£0	£0	£0
<b>Multiply Total</b>	<b>304,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						<b>7,400</b>	
542 Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications	38,020	0	0	0	0	0						38,020												7,400	
543 Courses for parents wanting to increase their numeracy skills in order to help their children and help with their own progression	38,020	0	0	0	0	0						38,020												0	
544 Courses aimed at prisoners, those recently released from prison or on temporary licence.	38,020	0	0	0	0	0						38,020												0	
545 Courses aimed at people who can't apply for certain jobs because of lack of numeracy skills and/or to encourage people to upskill in order to access a certain job/career	38,019	0	0	0	0	0						38,019												0	
546 Additional relevant maths modules embedded into other vocational courses	0	0	0	0	0	0						0												0	
547 Innovative programmes delivered together with employers – including courses designed to cover specific numeracy skills required in the workplace	38,019	0	0	0	0	0						38,019												0	
548 New intensive and flexible courses targeted at people without Level 2 maths in Scotland, leading to an equivalent qualification	38,019	0	0	0	0	0						38,019												0	
549 Courses designed to help people use numeracy to manage their money	0	0	0	0	0	0						0												0	
550 Courses aimed at those 19 or over that are leaving, or have just left, the care system	38,019	0	0	0	0	0						38,019												0	
551 Activities, courses or provision developed in partnership with community organisations and other partners aimed at engaging the hardest to reach learners	38,019	0	0	0	0	0						38,019												0	
Multiply Bespoke interventions	0	0	0	0	0	0						0												0	
Management and Administration	0	0	0	0	0	0						0												0	
<b>Total Spend</b>	<b>2,960,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						<b>7,400</b>	









**CORE UKSPF**

LA	22/23	23/24	24/25	SR
Aberdeen City	£718,557	£1,437,115	£3,765,241	£5,920,913
Aberdeenshire	£833,103	£1,666,206	£4,365,460	£6,864,769
Highland	£948,345	£1,896,690	£4,969,327	£7,814,362
Moray	£433,266	£866,532	£2,270,314	£3,570,112
North Ayrshire	£622,555	£1,245,110	£3,262,189	£5,129,854
Argyll and Bute	£451,343	£902,686	£2,365,038	£3,719,068
Na h-Eileanan Siar	£225,448	£450,896	£1,181,348	£1,857,693
Orkney Islands	£178,127	£356,254	£933,387	£1,467,768
Shetland Islands	£186,702	£373,404	£978,320	£1,538,426
Angus	£493,891	£987,782	£2,587,989	£4,069,662
Dundee City	£563,149	£1,126,298	£2,950,901	£4,640,349
Clackmannanshire	£212,400	£424,800	£1,112,977	£1,750,178
Fife	£1,348,174	£2,696,348	£7,064,433	£11,108,955
East Lothian	£408,485	£816,970	£2,140,461	£3,365,916
Midlothian	£357,295	£714,591	£1,872,228	£2,944,115
City of Edinburgh	£1,244,788	£2,489,577	£6,522,691	£10,257,056
Falkirk	£620,846	£1,241,691	£3,253,231	£5,115,768
Stirling	£432,419	£864,837	£2,265,874	£3,563,130
Perth and Kinross	£574,792	£1,149,583	£3,011,908	£4,736,283
West Lothian	£671,748	£1,343,496	£3,519,959	£5,535,203
West Dunbartonshire	£391,146	£782,292	£2,049,606	£3,223,044
East Dunbartonshire	£354,914	£709,828	£1,859,749	£2,924,490
Glasgow City	£2,731,455	£5,462,909	£14,312,822	£22,507,186
East Renfrewshire	£330,364	£660,729	£1,731,109	£2,722,202
Renfrewshire	£631,625	£1,263,250	£3,309,716	£5,204,591
Inverclyde	£357,827	£715,655	£1,875,015	£2,948,498
North Lanarkshire	£1,392,675	£2,785,351	£7,297,619	£11,475,646
Scottish Borders	£539,154	£1,078,308	£2,825,166	£4,442,628
Dumfries and Galloway	£680,223	£1,360,447	£3,564,370	£5,605,040
East Ayrshire	£612,742	£1,225,484	£3,210,767	£5,048,993
South Ayrshire	£506,926	£1,013,852	£2,656,291	£4,177,069
South Lanarkshire	£1,227,089	£2,454,179	£6,429,949	£10,111,217

**MULTIPLY**

22/23	23/24	24/25	SR
£373,650	£431,134	£431,134	£1,235,919
£433,214	£499,862	£499,862	£1,432,937
£493,139	£569,007	£569,007	£1,631,153
£225,298	£259,960	£259,960	£745,217
£323,729	£373,533	£373,533	£1,070,795
£234,698	£270,806	£270,806	£776,310
£117,233	£135,269	£135,269	£387,771
£92,626	£106,876	£106,876	£306,379
£97,085	£112,021	£112,021	£321,128
£256,823	£296,335	£296,335	£849,493
£292,838	£337,889	£337,889	£968,616
£110,448	£127,440	£127,440	£365,328
£701,051	£808,904	£808,904	£2,318,860
£212,412	£245,091	£245,091	£702,594
£185,794	£214,377	£214,377	£614,548
£647,290	£746,873	£746,873	£2,141,036
£322,840	£372,507	£372,507	£1,067,855
£224,858	£259,451	£259,451	£743,760
£298,892	£344,875	£344,875	£988,642
£349,309	£403,049	£403,049	£1,155,406
£203,396	£234,688	£234,688	£672,771
£184,555	£212,948	£212,948	£610,452
£1,420,356	£1,638,873	£1,638,873	£4,698,102
£171,789	£198,219	£198,219	£568,227
£328,445	£378,975	£378,975	£1,086,395
£186,070	£214,696	£214,696	£615,463
£724,191	£835,605	£835,605	£2,395,402
£280,360	£323,492	£323,492	£927,345
£353,716	£408,134	£408,134	£1,169,984
£318,626	£367,645	£367,645	£1,053,916
£263,601	£304,155	£304,155	£871,912
£638,087	£736,254	£736,254	£2,110,594



<b>UKSPF</b>		Review & Sign-Off
<b>Section 151 / Section 95 Officer / Chief Finance Officer</b>		
<p>I confirm that all the information provided within this report is accurate and that all material detail regarding expenditure and progress delivering the UKSPF Investment Plan have been disclosed. I also confirm that the delivery of HMG investment has been carried out in line with the authority's legal duties for propriety, regularity, and value for money and that the authority has:</p>		
<ul style="list-style-type: none"> <li>• Applied management controls to mitigate the risk of fraud;</li> </ul>		
<ul style="list-style-type: none"> <li>• Applied management controls to ensure funding has been used in accordance with UK subsidy control legislation;</li> </ul>		
<ul style="list-style-type: none"> <li>• Applied management controls to ensure that any procurement undertaken by a Contracting Authority using UKSPF funds has complied with public procurement regulations;</li> </ul>		
<ul style="list-style-type: none"> <li>• Complied with its obligations under the Public Sector Equality Duty;</li> </ul>		
<ul style="list-style-type: none"> <li>• Complied with the requirements under the General Data Protection Regulations.</li> </ul>		
<p>Please Provide a summary statement below confirming how the Lead Local Authority has:</p> <ul style="list-style-type: none"> <li>• Mitigated the risk of fraud;</li> <li>• Ensured funding has been used in accordance with UK subsidy control legislation; and</li> <li>• Ensured that any procurement undertaken by a Contracting Authority using UKSPF funds has complied with public procurement rules. (max 500 words)</li> </ul>		
<p>All mitigations are in place to support UKSPF.</p>		
<b>Name</b>	Tim Baulk	
<b>Role</b>	Head of Finance	
<b>Date (dd/mm/yyyy)</b>	05/12/2023	
<b>Report Status</b>		
Summary (Progress Summary and s.151 sign-off to be completed every 3 months, with the addition of Project Progress Summary, Outputs, Outcomes and Expenditure every 6 months.)	Complete	
Project Progress Report	Complete	
Outputs	Complete	
Outcomes	Complete	
Expenditure	Complete	
Sign-Off	Complete	

\* Chief Finance Officer (Proper Officer) in terms of the Local Government (Scotland) Act 1973 in Scotland.

END

END

END

## **Appendix 2**

### **UKSPF New Proposals May 2023**

#### **Thriving Communities Project Officer to support Community Empowerment £95,061**

The Thriving Communities Project Officer will be responsible for the new Participatory Budgeting and Community Empowerment Fund, funded through UKSPF during 2023-24 and 2024-25. This Officer will be responsible for developing, implementing and evaluating initiatives.

Level 10 Project Officer oncosts per year £54,321

2023-24 £40,740 (anticipate recruitment July 2023)

2024-2025 £54,321

#### **Participatory Budgeting £179,036**

Following the recent refresh of South Ayrshire Community Planning Partnership, it is proposed that £90,000 of the UKSPF in 2023-24 and £89,036 of UKSPF in 2024-25 is allocated to support Participatory Budgeting across the new six localities identified by Community Planning Partnership Board.

Thriving Communities Officers and Health and Social Care Locality Officers will support the localities to distribute the funding using a PB approach, bring communities together. The communities will have developed their own priorities and the priorities will align with the interventions set out in UKSPF.

#### **Competitive Community Empowerment Fund £213,557**

2023-24 £108,557

2024-25 £105,000

Building on our approach to distributing grants such as Coastal Communities and Charitable Trust Grants, we will develop a competitive grant scheme for communities with a clear focus on community empowerment. The fund will offer both capital and revenue funding to community organisations, community councils and any other groups that support community empowerment and community lead regeneration. Applicants will be required to demonstrate the communities needs through community consultation or be aligned to community wealth building principles.

Awards will be assessed by SAC Officers and 3<sup>rd</sup> Sector representatives to ensure it meet the needs and demands of local communities.

#### **Business Support £190,123**

Recruit two Business Support Officers to develop a new sectoral approach to support local businesses across South Ayrshire. Officers will be responsible for enhancing partnerships with local businesses and Ayrshire Chamber of Commerce to drive growth in South Ayrshire.

Level 10 Business Support Officer oncosts per year £54,321

2023-24 £81,481 (anticipate recruitment July 2023)

2024-2025 £108,642

#### **Destination South Ayrshire UKSPF Grant £133,401**

This grant will be awarded to communities, businesses, charities and organisations who are planning events and initiatives that will boost visitor economy or benefit the local community. The fund will complement the existing grants that are available locally and will focus on key themes that will include:

- Culture & Heritage, including Burns
- Parks, Open Spaces, Outdoor Activities & Natural Environment

- Sport, Leisure & Golf
- Food & Drink
- Business Tourism
- Events and Festivals
- Supporting Tourism/Visitor Based Events
- Supporting Community Based Events

2023-24 £70,000

2024-25 £63,401

**Place Challenge Fund £605,000**

Funding will be used to support capital and revenue funding projects, led by South Ayrshire Council. Projects will be aligned to local strategies, priorities and contribute to South Ayrshire Council’s Strategic Plan 2023-2028.

2023-24 £115,000

2024-25 £490,000\*

*\*(Funding of £240K will be added to the existing £250,000 already noted within the Investment Plan against the Place Challenge Fund- Year 3 to take total to £490k)*

**Town Centre Regeneration Development Fund £100,000**

The regeneration development fund will be ring fenced to support the development of town centre initiatives across our five towns, this may include developing a town centre strategy or supporting town centre based initiatives through revenue funding.

2023-24 £50,000

2024-25 £50,000

**Multiply**

Due to the delay in receiving the multiply funding only a small amount of salary costs were claimed in Year 1 (2022-23). **£256,201** of Year 1s allocation has carried forward into Year 2 (2023-24) **£141,023** will be used within Multiply to allow for additional staffing to be recruited (two level 7 communities officers) and funding for VASA 3<sup>rd</sup> sector interface and **£115,178** will be transferred to People and Skills

Multiply Year 2 allocation now totals **£560,356**, this will be allocated as follows:

Employee cost	305,668
Seasonal staff cost	15,000
Resources / CPD	37,500
Grants for delivery	40,740
3rd Sector Interface Fund	46,270
Transfer to Year 2 P&S Budget	115,178

SPF PROGRAMME BUDGET	INTERVENTION	YEAR1 Q1		YEAR2		YEAR3		TOTAL	TOTAL	Minumum capital	
		ALLOCATION SPF	ALLOCATION MULTIPLY	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	yr1	yr2
		506,926		1,013,852		2,656,291		4,177,069		10.40%	
		263,601		304,155		304,155		871,911		12.50%	
										17.90%	
<b>COMMUNITIES AND PLACE</b>								<b>496,891</b>			
<b>Town Deals</b>	<b>S1</b>							42,000			
- consultant support											
- town monitoring equipment			42,000								
<b>Continued support for CRF</b>	<b>S2</b>	50,000						50,000			
<b>Community Wealth Building</b>	<b>S2</b>					154,891		154,891			
<b>Place Challenge Fund</b>	<b>S1</b>						250,000	250,000			
<b>SUPPORTING LOCAL BUSINESS</b>								<b>2,542,600</b>			
<b>Business support</b>	<b>S15</b>							1,136,500			
- employee cost		76,500		50,000		60,000					
- expert help				60,000		70,000					
- grants				320,000		500,000					
<b>CRF continuation programme</b>	<b>S15</b>	50,000						50,000			
<b>Visualisation</b>	<b>S15</b>							856,400			
- employee cost		24,000		192,000		230,400					
- capital assets / equipment					135,000		240,000				
- facilities				22,000							
- events & travel				13,000							
<b>Supply Chain</b>	<b>S15</b>							499,700			
-employee cost		27,300		192,000		230,400					
- expert consultants				16,000		18,000					
- events & travel				6,400		9,600					
								<b>2,515,036</b>			
<b>PEOPLE AND SKILLS</b>											
<b>Employability</b>	<b>S31, S35, S43, S50</b>							1,406,000			
- employee cost				393,000		753,000				513000	893000
- programme cost				120,000		140,000					
<b>Training</b>	<b>S31, S15</b>							237,126			
- Skypath training cost		63,028									
- Skypath operations		134,098	40,000								#REF!
<b>Multiply</b>	<b>S42, S45, S49, S51</b>							871,910			
- employee cost		105,457		210,915		210,915					
- seasonal staff cost		10,000		15,000		15,000					
- resources / CPD		55,000		37,500		37,500					
- grants for delivery		93,144		40,740		40,740					
<b>SPF OPERATIONS TOTAL</b>		<b>688,527</b>	<b>82,000</b>	<b>1,688,555</b>	<b>135,000</b>	<b>2,470,446</b>	<b>490,000</b>	<b>5,554,527</b>			
Funded by SAC service budgets				505,548							
<b>SPF BUDGET TOTAL</b>		<b>688,527</b>	<b>82,000</b>	<b>1,183,007</b>	<b>135,000</b>	<b>2,470,446</b>	<b>490,000</b>	<b>5,048,979</b>			

Expenditure Profile		UKSPF Allocation Annual Expenditure						UKSPF Allocation Capital/Revenue Split (£)							
Investment Priority	Intervention	UKSPF Allocation	% of Total UKSPF Allocation	2022-23	2023-24	2024-25	Annual Expenditure Totals	Capital 22/23	Revenue 22/23	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital/Revenue Totals	Supporting comments relating to expenditure
Communities & Place	S1: Place based investments, regen & town centre improvements	£292,000	6%	£42,000	£0	£250,000	£292,000	£42,000	£0	£0	£0	£0	£0	£42,000	
Communities & Place	S2: Support/improve community assets & infrastructure projects	£204,891	4%	£50,000	£0	£154,891	£204,891	£0	£50,000	£0	£0	£250,000	£154,891	£454,891	
<b>Communities &amp; Place</b>	<b>Communities &amp; Place Interventions Total</b>	<b>£496,891</b>	<b>10%</b>	<b>£92,000</b>	<b>£0</b>	<b>£404,891</b>	<b>£496,891</b>	<b>£42,000</b>	<b>£50,000</b>	<b>£0</b>	<b>£0</b>	<b>£250,000</b>	<b>£154,891</b>	<b>£496,891</b>	
Local Business	S15: SME development grants & support.	£2,292,600	45%	£177,800	£756,400	£1,358,400	£2,292,600	£0	£177,800	£135,000	£621,400	£240,000	£1,118,400	£2,292,600	
<b>Local Business</b>	<b>Local Business Interventions Total</b>	<b>£2,292,600</b>	<b>45%</b>	<b>£177,800</b>	<b>£756,400</b>	<b>£1,358,400</b>	<b>£2,292,600</b>	<b>£0</b>	<b>£177,800</b>	<b>£135,000</b>	<b>£621,400</b>	<b>£240,000</b>	<b>£1,118,400</b>	<b>£2,292,600</b>	
People & Skills	S31: Employment support for economically inactive people	£496,126	10%	£237,126	£63,000	£196,000	£496,126	£40,000	£197,126	£0	£63,000	£0	£196,000	£496,126	
People & Skills	S35: Employability programmes & advice - No One Left Behind agenda etc	£556,452	11%		£104,452	£452,000	£556,452	£0	£0	£0	£104,452	£0	£452,000	£556,452	
People & Skills	S39: Education & skills targeting the vulnerable leaving school	£335,000	7%		£90,000	£245,000	£335,000	£0	£0	£0	£90,000	£0	£245,000	£335,000	
<b>People &amp; Skills</b>	<b>People &amp; Skills Intervention Total</b>	<b>£1,387,578</b>	<b>27%</b>	<b>£237,126</b>	<b>£257,452</b>	<b>£893,000</b>	<b>£1,387,578</b>	<b>£40,000</b>	<b>£197,126</b>	<b>£0</b>	<b>£257,452</b>	<b>£0</b>	<b>£893,000</b>	<b>£1,387,578</b>	
Multiply	S42: Courses designed to increase confidence with numbers	£145,320	3%		£43,934	£50,693	£145,320		£43,934		£50,693		£50,693	£145,320	
Multiply	S43: Courses for parents wanting to increase numeracy skills	£145,320	3%		£43,934	£50,693	£145,320		£43,934		£50,693		£50,693	£145,320	
Multiply	S45: Courses aimed at encouraging people to upskill to access jobs/careers	£145,320	3%		£43,934	£50,693	£145,320		£43,934		£50,693		£50,693	£145,320	
Multiply	S49: Courses designed to help people use numeracy to manage money	£145,315	3%		£43,934	£50,690	£145,315		£43,934		£50,690		£50,691	£145,315	
Multiply	S50: Courses for 19s or over leaving or just left the care system	£145,317	3%		£43,932	£50,693	£145,317		£43,932		£50,693		£50,692	£145,317	
Multiply	S51: Provision developed in partnership with community organisations	£145,319	3%		£43,933	£50,693	£145,319		£43,933		£50,693		£50,693	£145,319	
<b>Multiply</b>	<b>Multiply Interventions Total</b>	<b>£871,911</b>	<b>17%</b>	<b>£263,601</b>	<b>£304,155</b>	<b>£304,155</b>	<b>£871,911</b>	<b>£0</b>	<b>£263,601</b>	<b>£0</b>	<b>£304,155</b>	<b>£0</b>	<b>£304,155</b>	<b>£871,911</b>	
	<b>Allocation Totals</b>	<b>£5,048,980</b>	<b>100%</b>	<b>£770,527</b>	<b>£1,318,007</b>	<b>£2,960,446</b>	<b>£5,048,980</b>	<b>£82,000</b>	<b>£688,527</b>	<b>£135,000</b>	<b>£1,183,007</b>	<b>£490,000</b>	<b>£2,470,446</b>	<b>£5,048,980</b>	



Expenditure Profile		UKSPF Allocation Annual Expenditure						UKSPF Allocation Capital/Revenue Split (£)							
Investment Priority	Intervention	UKSPF Allocation	% of Total UKSPF Allocation	2022-23	2023-24	2024-25	Annual Expenditure Totals	Capital 22/23	Revenue 22/23	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital/Revenue Totals	Supporting comments relating to expenditure
Investment Priority	Intervention	UKSPF Allocation	% of Total UKSPF Allocation	2022-23	2023-24	2024-25	Annual Expenditure Totals	Capital 22/23	Revenue 22/23	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital/Revenue Totals	Supporting comments relating to expenditure
Communities & Place	S1: Place based investments, regen & town centre improvements	£747,000	14.80%	£0	£207,000	£540,000	£747,000	£0	£0	£157,000	£50,000	£490,000	£50,000	£747,000	
Communities & Place	S2: Support/improve community assets & infrastructure projects	£299,952	5.94%	£0	£90,740	£209,212	£299,952	£0	£0	£0	£90,740	£0	£209,212	£299,952	
Communities & Place	S5: Support sport, arts, cultural, heritage & creative activities	£525,993	10.42%	£0	£268,557	£257,437	£525,994	£0	£0	£91,155	£177,402	£95,000	£162,437	£525,994	
<b>Communities &amp; Place</b>	<b>Total for 'On-menu' Interventions</b>	<b>£1,572,945</b>	<b>31%</b>	<b>£0</b>	<b>£566,297</b>	<b>£1,006,649</b>	<b>£1,572,946</b>	<b>£0</b>	<b>£0</b>	<b>£248,155</b>	<b>£318,142</b>	<b>£585,000</b>	<b>£421,649</b>	<b>£1,572,946</b>	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0.00%				£0							£0	
<b>Communities &amp; Place</b>	<b>C&amp;P Bespoke Interventions Total</b>	<b>£0</b>	<b>0%</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	
<b>Communities &amp; Place</b>	<b>Communities &amp; Place Interventions Total</b>	<b>£1,572,945</b>	<b>31%</b>	<b>£0</b>	<b>£566,297</b>	<b>£1,006,649</b>	<b>£1,572,946</b>	<b>£0</b>	<b>£0</b>	<b>£248,155</b>	<b>£318,142</b>	<b>£585,000</b>	<b>£421,649</b>	<b>£1,572,946</b>	
Local Business	S15: SME development grants & support.	£1,180,123	23.37%	£0	£441,481	£738,642	£1,180,123	£0	£0	£0	£441,481	£0	£738,642	£1,180,123	
Local Business	S15: SME development grants & support.	£18,000	0.36%	£0	£0	£18,000	£18,000	£0	£0	£0	£0	£0	£18,000	£18,000	
<b>Local Business</b>	<b>Total for 'On-menu' Interventions</b>	<b>£1,198,123</b>	<b>24%</b>	<b>£0</b>	<b>£441,481</b>	<b>£756,642</b>	<b>£1,198,123</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£441,481</b>	<b>£0</b>	<b>£756,642</b>	<b>£1,198,123</b>	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
Local Business	Insert Bespoke Intervention		0.00%				£0							£0	
<b>Local Business</b>	<b>LB Bespoke Interventions Total</b>	<b>£0</b>	<b>0%</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	
<b>Local Business</b>	<b>Local Business Interventions Total</b>	<b>£1,198,123</b>	<b>24%</b>	<b>£0</b>	<b>£441,481</b>	<b>£756,642</b>	<b>£1,198,123</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£441,481</b>	<b>£0</b>	<b>£756,642</b>	<b>£1,198,123</b>	
People & Skills	S31: Employment support for economically inactive people	£468,667	9.28%	£0	£171,000	£297,667	£468,667	£0	£0	£0	£171,000	£0	£297,667	£468,667	
People & Skills	S35: Employability programmes & advice - No One Left Behind agenda etc	£468,667	9.28%	£0	£171,000	£297,667	£468,667	£0	£0	£0	£171,000	£0	£297,667	£468,667	
People & Skills	S39: Support for education and skills targeting vulnerable young people leaving school	£468,666	9.28%	£0	£171,000	£297,666	£468,666	£0	£0	£0	£171,000	£0	£297,666	£468,666	
<b>People &amp; Skills</b>	<b>Total for 'On-menu' Interventions</b>	<b>£1,406,000</b>	<b>28%</b>	<b>£0</b>	<b>£513,000</b>	<b>£893,000</b>	<b>£1,406,000</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£513,000</b>	<b>£0</b>	<b>£893,000</b>	<b>£1,406,000</b>	
People & Skills	Carry forward of Multiply to use within P&S YR 2 against S31, S35 and S39		0.00%	£0	£115,178	£0	£115,178	£0	£0	£0	£115,178	£0	£0	£115,178	
People & Skills	Insert Bespoke Intervention		0.00%				£0							£0	
People & Skills	Insert Bespoke Intervention		0.00%				£0							£0	
People & Skills	Insert Bespoke Intervention		0.00%				£0							£0	
People & Skills	Insert Bespoke Intervention		0.00%				£0							£0	
<b>People &amp; Skills</b>	<b>P&amp;S Bespoke Interventions Total</b>	<b>£0</b>	<b>0%</b>	<b>£0</b>	<b>£115,178</b>	<b>£0</b>	<b>£115,178</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£115,178</b>	<b>£0</b>	<b>£0</b>	<b>£115,178</b>	
<b>People &amp; Skills</b>	<b>People &amp; Skills Intervention Total</b>	<b>£1,406,000</b>	<b>28%</b>	<b>£0</b>	<b>£628,178</b>	<b>£893,000</b>	<b>£1,521,178</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£628,178</b>	<b>£0</b>	<b>£893,000</b>	<b>£1,521,178</b>	
Multiply	S42: Courses designed to increase confidence with numbers	£145,320	2.88%	£7,400	£74,198	£50,695	£132,293		£7,400		£74,198		£50,695	£132,293	
Multiply	S43: Courses for parents wanting to increase their numeracy skills in order to help their children, and help with their own progression.	£145,320	3%		£74,196	£50,692	£124,888				£74,196		£50,692	£124,888	
Multiply	S45: Courses aimed at encouraging people to upskill to access jobs/careers	£145,318	3%		£74,196	£50,692	£124,888				£74,196		£50,692	£124,888	
Multiply	S49: Courses designed to help people use numeracy to manage their money	£145,318	2.88%		£74,196	£50,692	£124,888				£74,196		£50,692	£124,888	
Multiply	S50: Courses aimed at those 19 or over that are leaving, or have just left, the care system.	£145,318	3%		£74,196	£50,692	£124,888				£74,196		£50,692	£124,888	
Multiply	S51: Provision developed in partnership with community organisations	£145,318	3%		£74,196	£50,692	£124,888				£74,196		£50,692	£124,888	
Multiply			0%												
Multiply			0.00%												
<b>Multiply</b>	<b>Total for 'On-menu' Interventions</b>	<b>£871,912</b>	<b>17.27%</b>	<b>£7,400</b>	<b>£445,178</b>	<b>£304,155</b>	<b>£756,733</b>	<b>£0</b>	<b>£7,400</b>	<b>£0</b>	<b>£445,178</b>	<b>£0</b>	<b>£304,155</b>	<b>£756,733</b>	
Multiply	Insert Bespoke Intervention		0.00%	£0			£0							£0	
Multiply	Insert Bespoke Intervention		0.00%	£0			£0							£0	
<b>Multiply</b>	<b>Multiply Bespoke Interventions Total</b>	<b>£0</b>	<b>0.00%</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	
<b>Multiply</b>	<b>Multiply Interventions Total</b>	<b>£871,912</b>	<b>17%</b>	<b>£7,400</b>	<b>£445,178</b>	<b>£304,155</b>	<b>£756,733</b>	<b>£0</b>	<b>£7,400</b>	<b>£0</b>	<b>£445,178</b>	<b>£0</b>	<b>£304,155</b>	<b>£756,733</b>	
	<b>Allocation Totals</b>	<b>£5,048,980</b>	<b>100%</b>	<b>£7,400</b>	<b>£2,081,134</b>	<b>£2,960,446</b>	<b>£5,048,980</b>	<b>£0</b>	<b>£7,400</b>	<b>£248,155</b>	<b>£1,832,979</b>	<b>£585,000</b>	<b>£2,375,446</b>	<b>£5,048,980</b>	

SPF PROGRAMME BUDGET	YEAR1			YEAR2			YEAR3			Total Allocation
	ALLOCATION	Spend	Year 1 C/F	ALLOCATION	Year 1 c/f	New Total	ALLOCATION	Year 2 c/f	New Total	
ALLOCATION SPF	506,926	-	506,926	1,013,852	-	1,013,852	2,656,291	-	2,656,291	4,177,069
UKSPF Profiled Spend	-	-	-	1,013,852	506,926	1,520,778	2,656,291		2,656,291	
C/F Multiply to be used within P&S					115,178	115,178				
Total UKSPF Profiled Spend						1,635,956			2,656,291	4,292,247
ALLOCATION MULTIPLY	263,601			304,155			304,155			871,911
Total Multiply Profiled Spend	263,601	7,400	256,201	304,155	141,023	445,178	304,155		304,155	756,733
										5,048,980

Minum capital  
 yr1 10.40%  
 yr2 12.50%  
 yr3 17.90%

Total Grant

COMMUNITIES AND PLACE	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	
Town Deals		-	-	-	-	-	-	
- consultant support		-	-	-	-	-	-	
- town monitoring equipment	S1	-	-	-	42,000	-	-	42,000
Continued support for CRF	S2	-	-	50,000	-	-	-	50,000
Community Wealth Building	S2	-	-	-	-	154,891	-	154,891
Community Empowerment Project Officer	S2	-	-	40,740	-	54,321	-	95,061
PB Community Planning Partnership	S5	-	-	50,000	40,000	49,036	40,000	179,036
Competitive Community Empowerment Fund	S5	-	-	57,402	51,155	50,000	55,000	213,557
Destination SA UKSPF Grant	S5	-	-	70,000	-	63,401	-	133,401
Town Centre Regeneration Fund	S1	-	-	50,000	-	50,000	-	100,000
Place Challenge Fund	S1	-	-	-	115,000	-	490,000	605,000
COMMUNITIES AND PLACE TOTAL		-	-	318,142	248,155	421,649	585,000	1,572,946
				Total	566,297	Total	1,006,649	

SUPPORTING LOCAL BUSINESS	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	
Business support	S15	-	-	-	-	-	-	
- employee cost		-	-	50,000	-	60,000	-	110,000
- expert help		-	-	60,000	-	70,000	-	130,000
- grants		-	-	250,000	-	500,000	-	750,000
Business Support Officer x 2	S15	-	-	81,481	-	108,642	-	190,123
CRF continuation programme	S15	-	-	-	-	-	-	-
SUPPORTING LOCAL BUSINESS TOTAL		-	-	441,481	-	738,642	-	1,180,123
				Total	441,481	Total	738,642	

Visualisation	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	
- employee cost	S15	-	-	-	-	-	-	
- capital assets / equipment		-	-	-	-	-	-	
- facilities		-	-	-	-	-	-	
- events & travel		-	-	-	-	-	-	
Visualisation Total		-	-	-	-	-	-	

Supply Chain	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	
-employee cost	S15	-	-	-	-	-	-	
- expert consultants		-	-	-	-	18,000	-	18,000
- events & travel		-	-	-	-	-	-	
Supply Chain Total		-	-	-	-	18,000	-	18,000
				Total	-	Total	18,000	

PEOPLE AND SKILLS	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	
Employability	S31, S35, S39	-	-	-	-	-	-	
- employee cost		-	-	393,000	-	753,000	-	1,146,000
- programme cost		-	-	120,000	-	140,000	-	260,000
Plus C/F Yr 1 Multiply		-	-	115,178	-	-	-	115,178
Training	S31, S15	-	-	-	-	-	-	
- Skypath training cost		-	-	-	-	-	-	
- Skypath operations		-	-	-	-	-	-	
PEOPLE AND SKILLS TOTAL		-	-	628,178	-	893,000	-	1,521,178
				Total	628,178	Total	893,000	

Multiply	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	
- employee cost	S42, S43, S44, S45, S48, S50, S51	7,400	-	305,668	-	210,915	-	523,983
- seasonal staff cost		-	-	15,000	-	15,000	-	30,000
- resources / CPD		-	-	37,500	-	37,500	-	75,000
- grants for delivery		-	-	40,740	-	40,740	-	81,480
3rd Sector interface Fund	S33	-	-	46,270	-	-	-	46,270
Multiply Total		7,400	-	445,178	-	304,155	-	756,733
				Total	445,178	Total	304,155	

Year 1	
Multiply Spend	7,400
Revenue Spend	-
Capital Spend	-
Total Spend	7,400

Budget	770,527
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Total	763,127	C/F to Year 2
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Year 2	
Multiply Spend	445,178
Revenue Spend	1,387,801
Capital Spend	248,155
Total Spend	2,081,134

Budget	2,081,134
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Total	-
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Year 3	
Multiply Spend	304,155
Revenue Spend	2,071,291
Capital Spend	585,000
Total Spend	2,960,446

Budget	2,960,446
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Total	-
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Total Spend 5,048,980

Total Allocation 5,048,980

Balance -