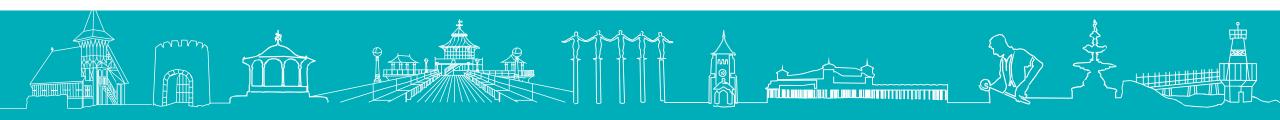


UK Shared Prosperity Fund – Year 3 budget

Placemaking, Economy and Planning Policy and Scrutiny Panel – 31/07/2023

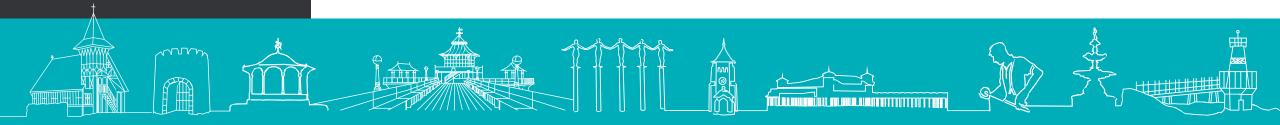




Open, Fairer, Greener

Contents

- UKSPF Summary
- Year 3 overview
- Planning and engagement process
- Year 3 budget
- Lifted restrictions and early delivery of select projects
- Risk management
- Questions and comments





UKSPF Summary

- Government fund contributing to the Levelling Up agenda
- £2,959,469 provided to North Somerset
- Spent between April 2022 and April 2025
- Programme managed by the Economy Team
- Executive Members covering the fund are Cllrs Canniford and Gibbons
- Investment Plan developed through extensive consultation in 2022 forms basis of projects
- Currently in second quarter of Year 2



Year 3 Overview and Executive Report

- £1,600,522 of total funding, with indicative split:
- Community and Place: £295,057
- Supporting Local Business: £508,499
- People and Skills: £750,437
- Central costs and contingency: £46,529

Our ask of the Scrutiny Panel:

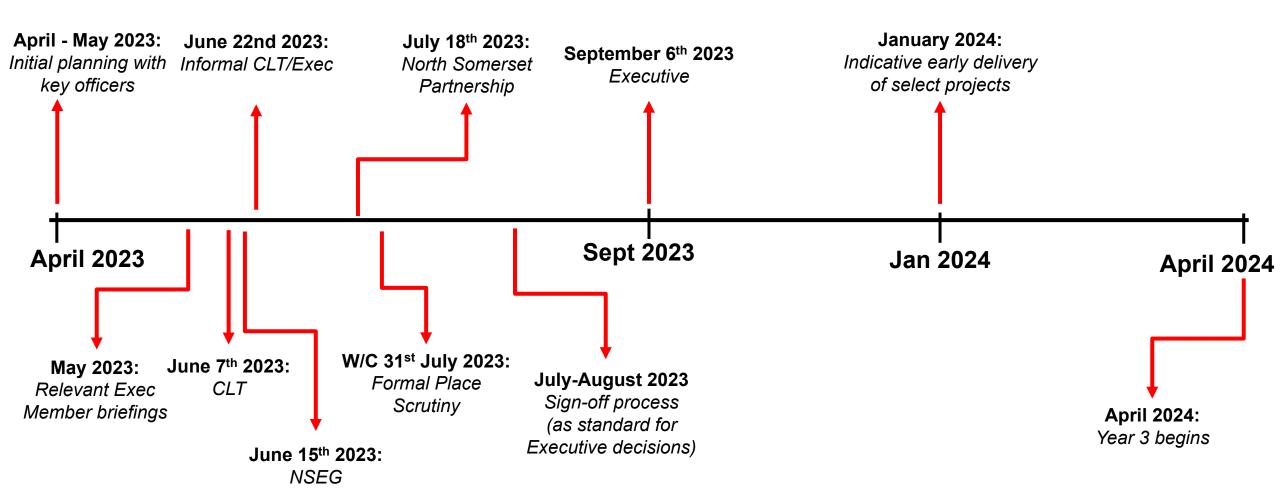
1. Advise on and endorse the contents of the report, in advance of final presentation to Executive in September

Our recommendations to Executive:

- 1. Approve receipt of UKSPF Year 3 allocation from the government
- 2. Authorise increase in gross revenue budget (FY 2024/25) of £1,264,873
- 3. Authorise increase in gross capital budget (FY 2024/25) of £333,128
- 4. Approve committed spend of Year 3 projects as outlined in the report



Planning and engagement process





Year 3 planning – Community and Place

UKSPF COMMUNITY GRANTS PROGRAMME

£136,228 (revenue); £46,701 (capital)

UKSPF Outcomes:

Increase in footfall (450)

Improved numbers engaged (540)

Projects enabled through feasibility studies (3)

Wider Outcomes:

Improved community collaboration

Increase local volunteering opportunities

Improved community capacity and resilience

Increased access to funding opportunities

More health and wellbeing initiatives for residents

RANGER POST – IMPROVEMENTS OF GREEN SPACES

£31,858 (revenue)

UKSPF Outcomes:

Improvements to local green spaces (400,000m²)

Increased volunteer attendance at improvement sessions

(5 per session)

Wider Outcomes:

Improved perception of the natural environment

Improved wellbeing of participants

Increase in green social prescribing referrals

Improved partnership and engagement



(PROGRAMME MANAGER)

£57,521 (revenue)

PUBLIC RIGHTS OF WAY IMPROVEMENTS

£11,374 (capital)

UKSPF Outcomes:

Increased use of improved paths (150)

Wider Outcomes:

Increased accessibility of improved paths

Increased awareness of North Somerset's Public

Rights of Way system

Improved partnership and engagement

ENERGY EFFICIENCY HOTLINE

£11,375 (revenue)

UKSPF Outcomes:

Increased numbers of households taking up energy

efficiency measures (100)

Wider Outcomes:

Decreased energy bills and reduced energy usage

Improved home comfort

Reduced risk of health issues from cold homes

Greater awareness raising around energy efficiency



Year 3 planning – Supporting Local Business (in-house)

BUSINESS SUPPORT AND ENGAGEMENT OFFICER 1.0 FTE

£51,446 (revenue)

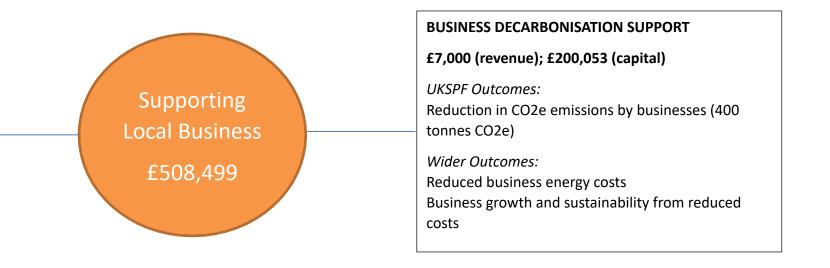
UKSPF Outcomes:

Increase in number of businesses supported (40 p/a)

Wider Outcomes:

Growth in number of business networks
Increased funding for business support
Increased awareness raising of business support
offer

Reduced barriers to business growth





Year 3 planning – Supporting Local Business

GROWTH HUB (WECA)

£75,000 (revenue)

UKSPF Outcomes:

Increase in number of businesses with improved productivity (50 p/a)

Wider Outcomes:

Increased awareness of business support Improved business resilience

VISITOR ECONOMY SUPPORT (VISIT WEST)

£25,000 (revenue)

UKSPF Outcomes:

Number of attractions perceived favourably (20 p/a)

Wider Outcomes:

Increased visitor numbers

Increased income

Supporting Local Business £508,499

BUSINESS SUPPORT UNLOCKED

£75,000 (revenue)

UKSPF Outcomes:

Jobs created (105)

New businesses created (105)

Wider Outcomes:

Improved sustainability of supported businesses

Jobs safeguarded within supported businesses

Improved productivity of regional economy

More under-represented groups in business

Reduced business environmental impact

OCCUPANCY GRANTS

£75,000 (capital)

UKSPF Outcomes:

Vacant units filled (TBC)

Improved business sustainability (TBC)

Wider Outcomes:

Improved town centre footfall

Procurement documentation being finalised – targets and wider outcomes TBC



Year 3 planning – People and Skills (in-house)

EMPLOYMENT AND SKILLS OFFICER

£51,446 (revenue)

UKSPF Outcomes:

Increased employability through developing interpersonal skills (200 – programme target)
Residents gaining qualifications, licences and skills (80 – programme target)

Wider Outcomes:

Jobs created by supported businesses
Increased business sustainability
Increase funding for employment and skills support
Greater awareness of local support offer



OPPORTUNITY NORTH SOMERSET

£104,330 (revenue)

UKSPF Outcomes:

Increased employability through developing interpersonal skills (200 - programme target)
Reduced structural barriers into employment and skills provision (50 – programme target)

Wider Outcomes:

Greater numbers engaging with skills system
Greater numbers engaging with education system
Increase levels of digital inclusion

EET OFFICER (CARE LEAVER SUPPORT)

£19,631 (revenue)

UKSPF Outcomes:

Increased employability through developing interpersonal skills (200 – programme target)

Wider Outcomes:

Care leavers supported into employment



Year 3 planning – People and Skills (commissioned)

EMPLOYMENT SUPPORT PACKAGE (INCLUDING NEET, BACK TO WORK, AND IN-WORK PROGRESSION) - £315,030

EMPLOYMENT SUPPORT FOR SEND RESIDENTS

- £99,999

MENTAL HEALTH EMPLOYMENT SUPPORT - £30,000

EMPLOYMENT SUPPORT FOR WOMEN RETURNERS £60.000

EMPLOYMENT SUPPORT FOR RECOVERING ADDICTS - £70,000 (£40,000)

People and Skills £759,982

UKSPF Outcomes:

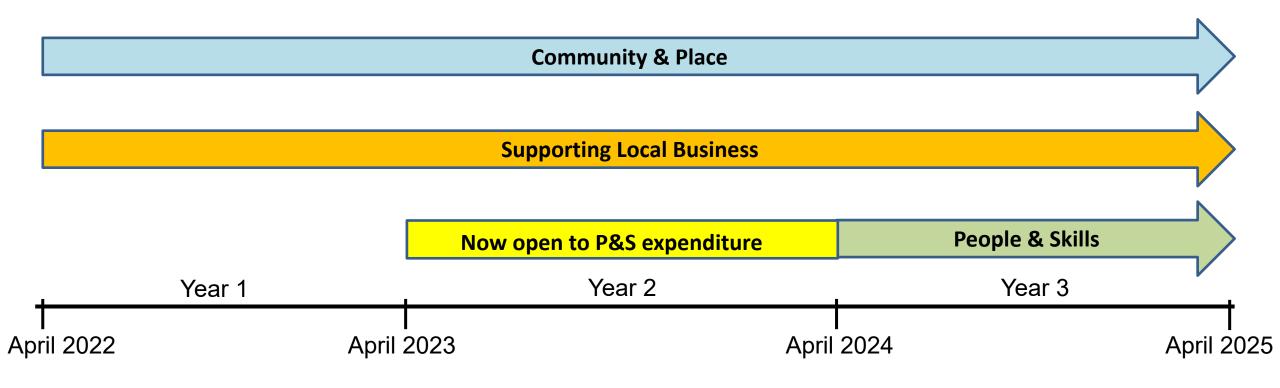
Increased employability through developing interpersonal skills (200 – programme target) Reduced structural barriers into E&S provision (50 – programme target) Residents gaining qualifications, licences and skills (80 – programme target)

Wider Outcomes:

Increased levels of digital inclusion and skills
Increased business and organisational
sustainability and productivity
Improved employee wellbeing
Reduction in pay gap for Equality Act groups



People & Skills: Lifted Restrictions and early delivery



Begin delivering Year 3 P&S projects ca. January 2024 early via council funding, to be re-paid from the Year 3 allocation.



Risk Management

| Risk | Inherent risk score | Residual likelihood | Residual impact | Residual risk score | Comments |
|---|---------------------------|------------------------|--------------------|---------------------------|---|
| Risk to receipt of Year 3 allocation if Year 2 allocation not fully delivered. | MEDHIGH | 1 | 3 | LOWMED | DLUHC have confirmed if credible plans for delivering previous years' underspends are set out in reporting, then future allocations won't be affected. |
| Risk to programme and council optics if expectations are not managed and outcomes not well communicated | MED | 2 | 2 | LOWMED | Programme Comms Officer in post, focussing on anticipation, exploitation and mitigation of programme comms opportunities and risks. Particular focus on promoting 'good news' and reaching as wide an audience as possible. Year 3 comms output planned. |



Risk Management

| Risk to delivery impact and outcomes if provision is unintentionally duplicated | LOWMED | 1 | 1 | LOW | As part of project planning, relevant consultation was held to ensure projects are addressing need and are not duplicating provision (unless it is to provide a version of existing regional provision more tailored to the North Somerset area). |
|---|---------|---|---|-----|---|
| Risk to project delivery and finances to spend Year 3 allocation in- year. | MEDHIGH | 2 | 4 | MED | Year 3 planning commenced well in advance to allow procurement and mobilisation to be completed ready for April 2023 delivery. Some projects will be delivered early. |



Risk Management

| Risk to long- term project sustainability if a post-UKSPF funding gap emerges | MED | 2 | 3 | LOWMED | Project sustainability built into Year 3 planning process, including possible sources of future funding and partnerships if a UKSPF successor does not emerge. |
|--|---------|---|---|---------|---|
| Delivery and reputational risk from not approving budget | MEDHIGH | 1 | 5 | MEDHIGH | Results of comprehensive investment plan consultation process the basis for Year 3 budget. Series of engagement undertaken for budget itself with key stakeholders. Large amount of time provided for engagement to allow concerns to be addressed without affecting ultimate approval of the budget. |

Questions and Comments