

## **UK Shared Prosperity Fund**

### **Update to Partnership Board**

Report of: Simon Brereton, Head of Economy

Date: 18<sup>th</sup> April 2024

#### **Summary**

1. We are now 2 years into our three year UKSPF programme, with projects delivering under all Priority Themes and only £700k of our £5.1m budget yet to be formally commissioned. All funds have now been allocated to commissioned projects or earmarked for specified activities.

#### **Recommendations from November 2023 Partnership Board**

2. In November 2023, the Partnership Board recommended:
  - a. Reallocation of capital funds from the E22 intervention to enhance delivery in Acomb and/or City Centre
  - b. Use of the E16 funding to support Purple Flag, city centre access, and city centre design work with the balance to be made available for an open competition for proposals from traders associations and business groups that will support collective endeavours to promote and grow local trading
  - c. Delivery of appropriate ecosystem support through the E23 intervention
  - d. Support for an inclusion project, to be delivered through York College and others, targeting Y12 and Y13 students in Further Education who are at risk of becoming NEET
  - e. Commissioning of York Archaeological Trust to deliver their Archaeology on Prescription project
  - f. Commissioning of York Learning to deliver a programme of digital inclusion work
  - g. Development of the Construction Skills Initiative, including Retrofit training

- h. Further work with Rural stakeholders to develop proposals for York's Rural England Prosperity Fund allocation.
- 3. These recommendations are reflected in the revised budget as shown in Appendix A.

Specifically, for these recommendations:

- a. £132k of capital has gone to support city centre access, with the remaining £168k supporting the existing Acomb Front Street enhancements budget. In total, £1.1m will be spent in Acomb to improve the public realm and help with regeneration of the shopping area.
- b. Purple Flag and access/design work for the City Centre have been commissioned, with the remaining £53,842 to be used for an open grant commission to support local trading initiatives.
- c. An open call for project proposals to support the Creative and Tech sector has concluded and scoring is underway, with a project expected to be commissioned in the coming weeks.
- d. Final discussions are taking place with York College and Askham Bryan College for their proposed project, which, subject to contract, will commence shortly.
- e. Archaeology on Prescription has been commissioned and the project is underway.
- f. York Learning's Inclusive Digital project has now commenced.
- g. An open procurement for partners to run the Construction Skills Initiative is underway, with planning for the Retrofit Skills project at an advanced stage with the Council's Housing service.
- h. Community First are currently scoping projects with rural community buildings that will support increased sustainability. Discussions are continuing with Biorenewables Development Centre to ensure their project is compatible with Subsidy Control regulations. Once the scoping work with both elements is concluded, further work will be done to establish the rural business grants programme with the remaining available funds.

### **Delivery to date**

4. In our May 2024 return to DHLUC we will a total spend to date of £1,820,269 which represents slightly over 97% of the available budget. This will ensure that all SPF funding for 2024/25 is received in advance. For REPF, we have yet to spend and will thus need to claim remaining funds once they are spent.
5. Appendices B and C show progress on delivery and commissioning of Outputs and Outcomes, reflecting the revised delivery plan for DHLUC following the light touch review. As can be seen from the “Committed” columns, in all cases we have agreements in place to deliver at least the levels agreed with DHLUC. For many of these deliverables, we have commissioned far more than was originally offered and we are confident that the York SPF programme will be seen as a strong example of how this funding has been used to make a real difference locally.
6. We have responded to a recent call from the national UKSPF team for project case studies and hope to see some of the work being delivered locally in the national spotlight in due course.
7. For Outputs, delivery is already above the total 3 year target for 5 of the 34 agreed measures, which demonstrates the excellent progress that has been made so far.
8. Outcome delivery inevitably lags behind Outputs, and much of the delivery here will be over the coming year. As can be seen, the majority of Outcome delivery thus far has been through the Community and Place interventions which began in Year 1.

### **Forward look**

9. As we begin the final year of the current SPF programme, we still await confirmation from DHLUC that the fund will continue after March 2025. Civil Servants have indicated that they expect some form of continuation funding, although it might be under a new name and with different expectations, depending on the priorities of the Government in place after the General Election.
10. We are told to plan for SPF ending in a year’s time, but also to be prepared for either a 1 year or 3 year extension, or indeed for a completely new

scheme. We are also very aware that this is likely to be through the new Mayoral Combined Authority, with local priorities as expressed in our York Investment plan needing to blend with the regional priorities set by the elected Mayor. Work is underway with the current MCA staff team to begin to map these priorities together, also including the North Yorkshire SPF programme and its investment plan.

11. As work progresses, there may be a need to hold a joint Partnership Board with our colleagues in North Yorkshire, and potentially a call for interested parties to join working groups to develop an investment plan at regional level.

ENDS

ECONOMIC GROWTH TEAM

Appendix A: Programme spend and budget as at March 31<sup>st</sup> 2024

York UKSPF Programme	Actual 2022-23		Actual 2023-24		Budget 2024-25		Total Budget		Overall
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Total
<b>Communities &amp; Place</b>	<b>317,992</b>	<b>64,464</b>	<b>393,373</b>	<b>161,160</b>	<b>358,978</b>	<b>660,000</b>	<b>1,070,343</b>	<b>885,624</b>	<b>1,955,967</b>
<b>E1 Town centres &amp; High Streets</b>	<b>293,392</b>	<b>64,464</b>	<b>200,557</b>	<b>161,160</b>	<b>5,400</b>	<b>660,000</b>	<b>498,558</b>	<b>885,624</b>	<b>1,384,182</b>
<i>Footfall Monitoring</i>	18,000		31,750		5,400		55,150		55,150
<i>City Centre access</i>	94,248	-	107,044	7,869	-	17,000	201,292	24,869	226,161
<i>Acomb Front Street</i>	181,144	64,464	61,763	153,291	-	643,000	242,116	860,755	1,103,662
<b>E6 Arts, culture and events</b>			<b>42,316</b>		<b>77,484</b>		<b>119,800</b>		<b>119,800</b>
<i>VIY</i>			20,000		40,000		60,000		60,000
<i>York Unlocked</i>			9,500		11,850		21,350		21,350
<i>Aesthetica</i>			6,767		13,533		20,300		20,300
<i>Next Door But One</i>			6,050		13,100		19,150		19,150
<b>E9 Volunteering support</b>			<b>48,000</b>		<b>96,000</b>		<b>144,000</b>		<b>144,000</b>
<i>York CVS</i>			48,000		96,000		144,000		144,000
<b>E11 VCS infrastructure support</b>			<b>48,000</b>		<b>72,000</b>		<b>120,000</b>		<b>120,000</b>
<i>York CVS</i>			48,000		72,000		120,000		120,000
<b>E13 Community energy advice</b>	<b>10,200</b>		<b>53,834</b>		<b>79,960</b>		<b>143,994</b>		<b>143,994</b>
<i>York Community Energy</i>	10,200		53,834		55,000		119,034		119,034
<i>CYC Housing</i>					24,960		24,960		24,960
<b>E14 Feasibility studies</b>	<b>14,400</b>		<b>666</b>		<b>28,134</b>		<b>43,200</b>		<b>43,200</b>
<i>York CVS</i>	14,400		666		28,134		43,200		43,200

ECONOMIC GROWTH TEAM

York UKSPF Programme	Actual 2022-23		Actual 2023-24		Budget 2024-25		Total Budget		Overall
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Total
<b>Local Business</b>	<b>104,667</b>		<b>440,232</b>		<b>909,344</b>	-	<b>1,454,243</b>	-	<b>1,454,243</b>
<b>E16 Open markets</b>			<b>31,607</b>		<b>166,787</b>		<b>198,394</b>		<b>198,394</b>
<i>Purple Flag</i>			16,000		16,000		32,000		32,000
<i>City Centre design/Our City Centre</i>			15,607		96,945		112,552		112,552
<i>Traders Associations and local retail</i>					53,842		53,842		53,842
<b>E23 Ecosystem support</b>			<b>5,000</b>		<b>43,000</b>		<b>48,000</b>		<b>48,000</b>
<i>UNESCO REIGNITE</i>			5,000				5,000		5,000
<i>Creative and Digital sector project</i>					43,000		43,000		43,000
<b>E24 Business support offers</b>	<b>80,800</b>		<b>273,945</b>		<b>505,674</b>		<b>860,419</b>		<b>860,419</b>
<i>CYC Delivery</i>	80,800		154,070		183,266		418,136		418,136
<i>CYC Sector investment programme</i>					114,300		114,300		114,300
<i>University of York Innovate York</i>			10,814		43,256		54,070		54,070
<i>Momentic Start &amp; Grow York</i>			109,061		164,852		273,913		273,913
<b>E26 Social enterprise support</b>			<b>48,000</b>		<b>48,000</b>		<b>96,000</b>		<b>96,000</b>
<i>Quantum Vantage</i>			48,000		48,000		96,000		96,000
<b>E29 Business decarbonisation</b>			<b>76,685</b>		<b>115,028</b>		<b>191,713</b>		<b>191,713</b>
<i>Growth Company</i>			76,685		115,028		191,713		191,713
<b>E31 Feasibility studies</b>	<b>23,867</b>		<b>23,700</b>		<b>24,000</b>		<b>59,717</b>		<b>59,717</b>
<i>Regen support</i>	23,867		11,850		24,000		59,717		59,717

ECONOMIC GROWTH TEAM

York UKSPF Programme	Actual 2022-23		Actual 2023-24		Budget 2024-25		Total Budget		Overall
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Total
<b>People &amp; Skills</b>			<b>264,000</b>		<b>1,229,000</b>		<b>1,493,000</b>		<b>1,493,000</b>
<b>E33 Supported employment</b>			<b>264,000</b>		<b>432,000</b>		<b>696,000</b>		<b>696,000</b>
<i>Better Connect RISE project</i>			<i>264,000</i>		<i>264,000</i>		<i>528,000</i>		<i>528,000</i>
<i>York College/Askham Bryan College</i>					<i>168,000</i>		<i>168,000</i>		<i>168,000</i>
<b>E35 Volunteering/confidence building</b>					<b>85,000</b>		<b>85,000</b>		<b>85,000</b>
<i>Archaeology on Prescription</i>					<i>85,000</i>		<i>85,000</i>		<i>85,000</i>
<b>E36 Digital inclusion</b>					<b>88,000</b>		<b>88,000</b>		<b>88,000</b>
<i>York Learning</i>					<i>88,000</i>		<i>88,000</i>		<i>88,000</i>
<b>E38 Local priorities</b>					<b>336,000</b>		<b>336,000</b>		<b>336,000</b>
<i>Construction Skills commission</i>					<i>336,000</i>		<i>336,000</i>		<i>336,000</i>
<b>E39 Green skills</b>					<b>288,000</b>		<b>288,000</b>		<b>288,000</b>
<i>Retrofit</i>					<i>288,000</i>		<i>288,000</i>		<i>288,000</i>
<b>Management and Administration</b>			<b>74,381</b>		<b>129,919</b>		<b>204,300</b>		<b>204,300</b>
<i>York SPF Team, assurance &amp; legal</i>			<i>74,381</i>		<i>129,919</i>		<i>204,300</i>		<i>204,300</i>
<b>Rural England Prosperity Fund</b>						<b>400,000</b>		<b>400,000</b>	<b>400,000</b>
<i>BioYorkshire via BDC</i>						<i>100,000</i>		<i>100,000</i>	<i>100,000</i>
<i>Business Grants</i>						<i>130,000</i>		<i>130,000</i>	<i>130,000</i>
<i>Community Grants</i>						<i>170,000</i>		<i>170,000</i>	<i>170,000</i>
<b>Total</b>	<b>422,659</b>	<b>64,464</b>	<b>1,171,195</b>	<b>161,160</b>	<b>2,628,032</b>	<b>1,060,000</b>	<b>4,221,886</b>	<b>1,285,624</b>	<b>5,507,510</b>

## Appendix B: Outputs Tracker

(Outputs as at 16<sup>th</sup> April 2024, prior to receipt of all project reporting)

Output	Delivered	Contracted	DHLUC Plan	Committed	Delivered
Public realm created or improved (M2)	1202	2500	2000	125%	60%
Low or zero carbon energy infrastructure installed	15	5	5	100%	300%
Decarbonisation plans developed	-	3	3	100%	0%
Land made wheelchair accessible/step free (M2)	2383	2600	2000	130%	119%
Organisations supported to receive grants	1	10	10	100%	10%
Organisations receiving non-financial support	167	249	39	638%	428%
Households receiving support	133	200	200	100%	67%
Households supported to take energy efficiency measures	61	100	100	100%	61%
Local events or activities supported	69	79	11	718%	627%
Potential entrepreneurs assisted to be enterprise ready	61	27	20	135%	305%
Volunteering opportunities supported	377	679	300	226%	126%
Projects successfully completed	18	18	8	225%	225%
Number of people reached	376	1000	1000	100%	38%
People attending training sessions	42	160	160	100%	26%
Feasibility studies developed as a result of support	3	15	12	125%	25%
Local markets created or supported	3	3	3	100%	100%
Enterprises receiving non-financial support	535	646	605	107%	88%
Potential entrepreneurs assisted to be enterprise ready	36	182	175	104%	21%
People attending training sessions	47	95	75	127%	63%
Decarbonisation plans developed as a result of support	6	75	75	100%	8%
Feasibility studies developed as a result of support	-	25	25	100%	0%



## ECONOMIC GROWTH TEAM

Output	Delivered	Contracted	DHLUC Plan	Committed	Delivered
People engaging with keyworker support services	73	200	200	100%	37%
People supported to engage with the benefits system	8	20	20	100%	40%
People accessing health support leading to employment	15	20	20	100%	75%
Projects successfully completed	-	17	17	100%	0%
People receiving support to gain employment	34	116	76	153%	45%
Referrals to additional services	-	20	20	100%	0%
People supported to engage in life skills	-	60	50	120%	0%
Volunteering opportunities supported	-	100	50	200%	0%
People taking part in work experience programmes	30	175	25	700%	120%
People retraining	-	12	12	100%	0%
People in employment engaging with the skills system	-	25	12	208%	0%
People receiving support to gain a vocational licence	-	50	50	100%	0%
People supported to gain a qualification	-	58	44	132%	0%

## Appendix C: Outcomes Tracker

(Outcomes as at 16<sup>th</sup> April 2024, prior to receipt of all project reporting)

Outcome	Delivered	Contracted	DHLUC Plan	Committed	Delivered
Increased footfall	27893	25099	25000	100%	112%
Increased visitor numbers	4284	5550	5550	100%	77%
People reporting improved facilities/amenities	814	1162	1000	116%	81%
Improved engagement numbers	183	50	50	100%	366%
New community-led programmes	29	41	6	683%	483%
Volunteering opportunities created	236	450	200	225%	118%
Households taking up energy efficiency measures	146	218	200	109%	73%
Projects arising from funded feasibility studies	1	5	5	100%	20%
Jobs created as a result of support	-	111	65	171%	0%
Jobs safeguarded as a result of support	-	80	80	100%	0%
New enterprises created as a result of support	1	79	40	198%	3%
Increased amount of investment (£)	34000	500000	500000	100%	7%
Premises with improved digital connectivity	-	10	10	100%	0%
Enterprises adopting new technologies or processes	-	10	10	100%	0%
Estimated Tonnes of CO2e reduced emissions	86	375	375	100%	23%
Enterprises adopting new/improved products or services	-	49	49	100%	0%
Projects arising from funded feasibility studies	-	10	10	100%	0%
People engaging with benefits system	1	20	20	100%	5%
People in supported employment	2	10	10	100%	20%

## ECONOMIC GROWTH TEAM

Outcome	Delivered	Contracted	DHLUC Plan	Committed	Delivered
People engaging with mainstream healthcare service	8	5	5	100%	160%
People engaged in job-searching	16	20	20	100%	80%
People in employment/self-employment	11	57	57	100%	19%
People sustaining employment for 6 months	-	15	15	100%	0%
People in education/training following support	-	28	25	112%	0%
People with basic skills following support	6	12	12	100%	50%
People experiencing reduced structural barriers	30	125	20	625%	150%
People familiarised with employers expectations	24	125	20	625%	120%
People gaining a qualification or completing a course	-	98	84	117%	0%
People gaining qualifications, licences and skills	-	34	12	283%	0%