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 <u>Cabinet approved South Ayrshire Council's UKSPF Investment Plan.</u> 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.

Year	Core	Multiply	Total
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
2022/2025	£4,177,069	£871,911	£5,048,980

- 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.
- 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 3rd 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.

Financial Implications 6.

- 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.
- Breakdown of funding noted below: 6.2

UKSPF Budget Allocation 2022-										
2025	YEA	R1 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.	
Funding allocation (Core UKSPF)	506,926	-	506,926	1,013,852	506,926	1,520,778	2,656,291	-	-	
c/f of Multiply from YR1 to be used within P&S YR2	-	-		-	115,178	115,178	-	-	-	-
Total UKSPF Core Profiled Spend	-	-	-	-	-	1,635,956	-	-	2,656,291	4,292,247
Funding allocation (Multiply)	263,601	-	-	304,155	141,023	-	304,155	-	-	
Total Multiply Profiled Spend	-	7,400	256,201*	-	-	445,178	-	-	<u>304,155</u>	<u>756,733</u>
*£256 201 Multiply	is solit in ve	ar 2 hetw	een P&S	£112 178 ar	nd Multiply	£141 023			Total Grant	5,048,980

^{£256,201} Multiply is split in year 2 between P&S £112,178 and Multiply £141,023

6.3 Breakdown of planned spending below:

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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	
COMMUNITIES AND PLACE TOTAL -		566,297	1,006,649	1,572,946

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	
SUPPORTING LOCAL BUSINESS TOTAL		441,481	738,642	1,180,123

SUPPLY CHAIN	Year 1	Year 2	Year 3	Total spend
Expert Consultants	-	-	18,000	
SUPPLY CHAIN TOTAL	-	-	18,000	18,000

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		
PEOPLE AND SKILLS TOTAL	-	628,178	893,000	1,521,178

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			Total expenditure
MULTIPLY TOTAL	7,400	445,178	304,155	756,733	5,048,9

TOTAL UKSPF Grant Allocation	7.400	2.081.134	2.960.446	5,048,980
101/12 ONSI 1 Grant / motation	,,	_,001,104	_,500,110	3,0-10,500

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

Person to Contact

George Hunter Assistant Director – Communities County Buildings, Wellington Square, Ayr, KA7 1DR

Phone: 01292 612994

Email: George.hunter@south-ayrshire.gov.uk

Jamie Tait, Service Lead – Thriving Communities County Buildings, Wellington Square, Ayr, KA7 1DR

Phone: 01292 559398

Email: Jamie.tait@south-ayrshire.gov.uk

Date: 13 June 2023

UKSPF 6 Month Progress Report

Lead Local Authority	South Ayrshire Council			Report Period Ending 31/03/2023
URN	UKSPF-24 S South A	yrshire		
New Contact email address (if changed since last report)		george.hun	iter@soutl	h-ayrshire.gov.uk
Priority	Spend to date by Investment Priority (please give Management & Administration spend separately)	Forecast Spend at end FY (excluding M&A)		Brief note on expected spend (optional - use dropdown: "On track"; Underspend; Overspend).
Communities & Place	£0.00	£0	.00	Underspend
Local Business	£0.00 £0.00		.00	Underspend
People & Skills	£0.00	£0.00		Underspend
Multiply	£7,400.00	£7,400.00		Underspend
Management & Administration	£0.00	£0	.00	Underspend
Delivery RAG (drop-down) 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.			Note on	Trend (use dropdown): Improved; Unchanged; Worse
Communities & Place	A/G			Unchanged
Local Business	A/G			Unchanged
People & Skills	A/G			Unchanged
Multiply	A/G			Unchanged

Progress Summary, 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 buisness support funding to support these developments.

If you are underspent at year end, please provide details of the amount you would like to reprofile to the next financial year						
Underspend (capital) £	£82,000.00	Reprofile requested	£248,155.00			
Underspend (revenue) £	£424,926.00	Reprofile requested	£1,272,623.00			
Underspend (Multiply) £	£256,201.00	Reprofile (Multiply)	£560,356.00			

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:

•Amount of funds committed to projects and the profile of that spend.

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, particuarly referrals from 3rd sector organsiations. 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

• Amount of funds allocated, but not committed to projects and the profile of that spend

was spend therefore there is an underspend of £256,201.00

•Plan for the allocation of unallocated funds key milestones re timing of calls, commitment of funds and spend profiles.

The new financial reprofile has been carefully planned and the milestones in year two and year three noted will be achieved during these years.

•Risk management i.e. confirmation that plans are in place to manage risks relating to project pipeline and capacity.

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.

Have you spent your capacity funding? (One-off question - Drop-downs: Yes, No, Partially Spent)	No
Approximate spend on in-house capacity building? (£)	£0.0
Approximate spend on external support? (£)	£0.0
Have you carried out any local evaluation (annual questions- Yes, No Drop Downs)	No
If Yes have you	
Commissioned local programme level evaluation?	No
Commissioned local project evaluations?	No
Requested projects to undertake evaluation?	No
Received interim project evaluation reports?	No
Received final project evaluation reports?	No
Received Interim programme evaluation reports?	No
Received final programme evaluation reports?	No

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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New Contact email address (if changed since last report)				n-ayrshire.gov.uk
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Communities & Place Outputs achieved so far (cumulative)

Output		S3: Improvements to the natural environment and green and open space	S4: Design and management of the built and	S5: Support for sport, arts, cultural, heritage and creative activities, projects and facilities and institutions.	S6: Funding for active travel enhancements	57: Funding for the development and	Intervention S8: Funding for impactful volunteering	59: Investment in capacity building, resilience (including climate change	\$10: Community measures to reduce the cost of living, including through measures to studies.	S12: Investment and support for digital infrastructure for local community facilities	S13: Support for linking communities		Total C&P Outputs	Forecast C&P
	and town centre improvements, which could include better accessibility for disabled people, including capital spend and running costs.	environment and green and open space which could include community gardens, watercourses and embankments, along with	landscaped environment.	and creative activities, projects and facilities and institutions.	and other small scale strategic transport projects.	promotion of wider campaigns which encourage people to visit and explore the local area.	and/or social action projects to develop social and human capital in local places.	resilience (including climate change resilience) and infrastructure support for local civil society and community groups.	improve energy efficiency, and combat fuel	infrastructure for local community facilities	opportunities with a focus on decarbonisation.	Intervention	Outputs	Outputs (i.e., total expected Outputs across the life of the fund)
	efficiency and renewable measures in community buildings (including capital	incorporating natural features into wider public spaces.												the fund)
Number of commercial buildings completed or	spend and running costs).												0	0
buildings completed or improved (Number of buildings) Amount of commercial buildings developed or													Ů	
buildings developed or improved (M2) Number of rehabilitated													0	0
premises (numerical value) Amount of rehabilitated													0	5
land (M2) Amount of public realm created or improved (M2)													0	
Number of low or zero carbon energy infrastructure installed													0	
Number of units) Amount of low or zero														
carbon energy infrastructure installed (M2) Number of decarbonisation													0	
of support (Number of													0	
plans) Amount of land made wheelchair accessible/step													0	
free (M2) Number of organisations receiving financial support														
other than grants (Number of organisations)													0	
Number of organisations receiving grants (Number organisations)													0	35
Number of organisations receiving non-financial support (Number of													0	
organisations) Number of neighbourhood improvements undertaken														
(Number of improvements													0	10
Number of amenities/facilities created or improved (Number of													0	15
amenities or facilities) Number of local events or														
activities supported (Number of													0	20
events/activities) Amount of green or blue space created or improved													0	
space created or improved (M2) Number of new or improved cycleways or														
improved cycleways or footpaths (Number of cycleways or footpaths) Total length of new or													0	
improved cycleways or footpaths (KM) Number of trees planted													0	
(Number of trees) Number of Tourism, Cultur													0	
or heritage assets created or improved (Number of assets)													0	7
assets) Number of events/participatory programmes (Number of													0	12
events/participatory programmes)														
entrepreneurs assisted to be business ready (Numbe													0	
of entrepreneurs) Number of volunteering														-
opportunities supported (Number of opportunities) Number of projects													0	50
successfully completed													0	
(Number of projects Number of people reached (Number of people) Number of tournaments													0	+
supported (Number of tournaments) Number of people attending training sessions													0	-
attending training sessions (Number of people)													0	
(Number of people) Number of feasibility studies developed as a result of support (Number of studies)													0	
													0	1
supported to engage in job searching (Number of people) Number of people														-
people) Number of people supported to gain employment (Number of people) Number of households receiving support (Number of households)													0	
Number of households receiving support (Number													0	
supported to take up														+
(Number of households)													0	
Number of properties better protected from flooding and coastal erosion (Number of													_	
flooding and coastal erosion (Number of properties)													0	
	'	•	•	•		•		•			•			

Communities & Place Outcomes achieved so far (cumulative)

	C4: Black haved lawreturestance ::	ca. connect and improvement.	C2. Immersion and the Aber and the	Cd. Davis and managed of all the	d CT. Command for many and a mile in the	and CC. Consider for eather travel and	CT. Conding for the development	CO. Frankling for Improved all and and	CO. Investment in consults build?	C10. C	CAR. Franklands arrange and arrange of the con-	C42. Investment and average for 11 to 1	CAR Comment for Holden annual 111	December 1	T-4-1 C0 D	Farment CO.
	disabled people, including capital spend an	community assets and infrastructure projects. This could include support for d decarbonisation of facilities, energy	environment and green and open space which could include community gardens, watercourses and embankments, along with	landscaped environment.		ge ies and other small scale strategic transport projects.		S8: Funding for impactful volunteering and/or social action projects to develop social and human capital in local places.	S9: Investment in capacity building, resilience (including climate change resilience) and infrastructure support for local civil society and community groups.	S10: Community measures to reduce the cost of living, including through measures to improve energy efficiency, and combat fuel poverty and climate change.	studies.			Bespoke Intervention	Total C&P Outcomes	Forecast C&P Outcomes (i. total expecte Outcomes acr
	running costs.	efficiency audits, and installation of energ efficiency and renewable measures in community buildings (including capital spend and running costs).	y incorporating natural features into wider public spaces.													the life of the
created as a result of support nber of Full time equivalent															0	
safeguarded (Number of full															0	+
equivalent FTE)															0	+
ole) eased visitor numbers (Number eople)															0	1
iced vacancy rates (Number of nt units filled)															0	•
nated Carbon dioxide valent reductions as a result of															0	
port (Tonnes of CO2e) roved perceived/experienced															0	-
essibility (Number of people) proved perception of															0	+
lities/amenities(Number of pple)															0	\perp
eased users of ities/amenities (Number of s)															0	
roved perception of ity/infrastructure project															0	
ber of people) ased use of cycleways or																+
paths (Number of cyclists or estrians) eased affordability of															0	_
ts/entry (Affordability in £) oved perception of safety															0	_
mber of People)															0	+
nes reported) roved engagement numbers															0	+
nber of people) ber of community-led arts,															0	+
ural, heritage and creative rammes as a result of support															0	
nber of programmes) oved perception of events															0	-
reased number of web searches																+
a place (Number of web rches) mber of volunteering															0	
portunities created as a result of port (Number of volunteering es created)															0	
number of projects arising funded feasibility studies															0	
nber of projects) nises with improved digital nectivity as a result of support nber of premises)															0	
ber of people engaged in job- hing following support															0	
ber of People) per of people in employment, ding self-employment, wing support (Number of															0	
ole) eased number of properties er protected from flooding and tal erosion (Number of															0	
nises) eased take up of energy lency measures (Number of leholds)															0	+

0.44	Cld. Confined on the development and	CAT. CART development and a send a send	CAC Description of development and to	CAT Confined with development and	COS la contina la contractiva informativa de con	CIO Describerios land extremental	In the second second business and the second	City County to bell allows bridge and beaut	CO. Connection was for the level or fel	Intervention	CAL COURT CO	FSF. Residential contribution of contributions	PR. R. S.	CONTRACTOR OF THE PROPERTY OF	F20-Formation business and linear and	rm record for any and addition business	CM to contract to confirm to infrastructure. Records	Total LB Outputs Forecast LB
Output	promotion (both trade and consumer) of the	the aliened with local and regional sectoral	supporting the development of innovative	support of appropriate innovation	and employment/innovation site	ernsystems, and sunnortine husinesses at	all support for expert business advice and	international hydroses events and	arnnown including community husinesses	networks nationwide.	ernw their overseas trading sunnorting loca	streneths in low carbon and climate	employment growth particularly in areas of	studies	Covid-19 recovery	and startuins aliened with local regional and	S30: Investment in resilience infrastructure and nature based solutions that protect local businesses and community areas from	(i.e., total ex
	visitor economy, such as local attractions.	priorities and growth potential. This could	products and services, with a particular	infrastructure at the local level.	development projects.	stages of their development to start, susta	in, regional level, including support for	conferences that support wider local growt	h cooperatives and social enterprises.	The same of the sa	employment and investment, having regard	adaptation technologies.	higher unemployment.	and the same of th	COND-23 recovery	Scottish policy.	businesses and community areas from	Outputs acre
	trails, tours and tourism products more	include, providing tailored expert advice,	focus on low carbon goods and			grow and innovate, including through local	decarbonisation, climate adaptation and	sectors.			to Scotland's export plan ("Scotland: a						natural hazards including flooding and	life of the fu
	generally.	include, providing tailored expert advice, matched grants and leadership training to enable manufacturing SMEs to adopt industrial digital technology solutions including all applications probables.	environmental services, and climate			networks.	decarbonisation, climate adaptation and circular economy advice. This could include funding for new and improvements to				trading nation').						coastal erosion.	
		enable manufacturing SMEs to adopt	resilience. This could include Investment t	0			funding for new and improvements to											
		industrial digital technology solutions	support the diffusion of innovation				existing training hubs, business support offers, 'incubators', 'accelerators' and other											
		including AI artificial intelligence; robotics and autonomous systems; additive					forms of developmental environments for											
		manufacturing industrial internet of things	collaboration and accelerating the nath to				local enterprise (including social enterprise)	1										
		virtual reality; data analytics. The support is proven to leverage high levels of private	market so that more ideas translate into				which can support entrepreneurs and start-	.										
		proven to leverage high levels of private	industrial and commercial practices.				ups/high growth potential firms through the	e										
		investment into technologies that drive					early stages of development and growth by											
		growth, productivity, efficiency and					offering a combination of services including	F										
		resilience in manufacturing.					e.g account management, advice, resources, training, mentorship, coaching											
							and access to workspace.											
Number of enterprises receiving																		
financial support other than grant	•						1	1	1					l				0 70
(Number of enterprises)							1	1	1					l				0 70
							1	1	1					l				
Number of enterprises receiving non-financial support (Number of																		
non-financial support (Number of			1	1	1	1	1	1	1	I	1		1	1	1	1		0 300
enterprises) Number of enterprises receiving			+	+	_	1	1								1			
grants (Number of enterprises)				1	1			1	1	1	1		1	1				0 85
Number of potential entrepreneur	s																	
provided assistance to be business	1		1	1	1	1	1	1	1	I	1		1	1	1	1		0 400
ready (Number of entrepeneurs)			1	1	1	1	1	1	1	I	1		1	1	1	1		- 1
Number of Tourism, Culture or			+	+		+	1	1	1				1		<u> </u>			
heritage assets created or							1	1	1					l				0 10
improved (Number of assets)																		
Number of commercial buildings							1	1	1					l				
completed or improved (Number of	of						1	1	1					l				0 0
Amount of commercial buildings																		
developed or improved (M2)								1	1		1		1					0 0
								1	1		1		1					
Number of people reached																		
(Number of people)							1	1	1					l				0 0
Number of local events or activitie	s																	
supported (Number of								1	1		1		1					0 0
events/activities) Number of people attending																		
training sessions (Number of							1	1	1					l				0 0
people) Number of events/participatory																		
Number of events/participatory								1	1		1		1					
programmes (Number of events/participatory programmes							1	1	1					l				0 0
events/participatory programmes	1						1	1	1					l				
Number of rehabilitated premises																		0 0
(Number of premises)																		
Amount of rehabilitated land (M2)																		0 0
Number of enterprises receiving angel investment (Number of								1	1		1		1					
enterprises)			1	1	1	1	1	1	1	I	1		1	1	1	1		0 5
							1									1		
Number of angel investors engage (Number of angel investors)	d		1	1	1	1	1	1	1	I	1		1	1	1	1		0 S
(wurnber of anger investors)			1	1	1	1	1	1	1	I	1		1	1	1	1		5
Number of enterprises engaged in																		
new markets (Number of			1	1	1	1	1	1	1	I	1		1	1	1	1		0 0
enterprises)				+	+	1	-	-	-						-			
Number of low or zero carbon energy infrastructure installed				1	1	1		1	1	1	1					1		0 5
(Number of units)			1	1	1	1	1	1	1	I	1		1	1	1	1		
Amount of low or zero carbon																		
energy infrastructure installed (M2	2)						1	1	1					l				
							1	1	1					l				0 0
							1	1	1					l				
Number of decarbonisation plans																		
Number of decarbonisation plans developed as a result of support			1	1		1	1	1	1	I	1		1	1		1		0 0
(Number of plans)			+		1	+	1	1	1							1		
Number of feasibility studies supported (Number of studies)				1	1	1		1	1	1	1					1		
supported (Number of studies)			1	1	1	1	1	1	1	I	1		1	1	1	1		1 1
			1	1	1	1	1	1	1	I	1		1	1	1	1		0 0
			1	1	1	1	1	1	1	I	1		1	1	1	1		1 1
				1	1	1		1	1	1	1					1		
Number of properties better																		1 1
protected from flooding and			1	1	1	1	1	1	1	I	1		1	1	1	1		0 0
coastal erosion (Number of			1	1	1	1	1	1	1	I	1		1	1	1	1		
properties)	1	1	1	-1	-1	1	1					1			1	1	1	1 1

Supporting Local Business Outcomes achieved so far (cumulative)

	stcomes achieved so far (cumulative)									ntervention								
Outcome	S14: Funding for the development and	S15: SME development grants and cunnort	S16: Research and development grants	S17: Funding for the development and	S18: Investing in enterprise infrastructure	S19: Strengthening local entrepreneurial	S20: Support for expert business advice and	S21: Grants to help places bid for and host			524: Export Grants to support businesses to 525: Developing existing or ameroing local	S26: Business support measures to drive	S27: Funding to support relevant feacibility	528: Support for business resilience and	S29: Support for new and existing huciness	es 530: Investment in resilience infrastructure	Bespoke Intervention	Total LB Outcomes Forecast LB Outcor
Galania	promotion (both trade and consumer) of the visitor economy, such as local attractions, trails, tours and tourism products more generally.	aligned with local and regional sectoral priorities and growth potential. This could include, providing tailored expert advice, matched grants and leadership training to enable manufacturing SMEs to adopt industrial digital technology solutions including All artificial intelligence; robotics and autonomous systems; additive	supporting the development of innovative products and services, with a particular focus on low carbon goods and environmental services, and climate resilience. This could include Investment to support the diffusion of innovation knowledge and activities. Support the commercialisation of idease, encouraging collaboration and accelerating the path to markets to that more ideas translate into	support of appropriate innovation infrastructure at the local level.	and employees to floation after discussed and employees floation after development projects.	ecosystems, and supporting businesses at a stages of their development to start, sustain grow and innovate, including through local networks.	apport programmes at the local and regional local programmes at the local and regional local local programmes and local loc	international business events and conferences that support wider local growth sectors.	seconds; including core with the businesses cooperatives and social enterprises.	SS. Antoning to entering region measure	13k Expert Grant to support hosticases to grow their coversa studie, supporting less trengths in low carbon and disaste employment and investment, having regard to footband's upport pain [Toutland: a trading exister).	zen. Bereinte sagger i zen de	33.7 Training to support i review reasoning studies.	Sub-support for Guerra services required and Covid-19 recovery	and story of the s	and native hased solutions that protect local businesses and community area from natural hazards including flooding and coastal erosion.	sespone mervencon	Pea, biddingstell Columnia arous to bloom (Pea, biddingstell Columnia arous tille of the fund)
Jobs created as a result of support (Number of full time equivalent	1																	0 110
IFTEII Jobs safeguarded as a result of support (Number of full time										+								0 550
equivalent (FTE)) Number of new enterprises create as a result of support (Number of	ed									+								0 120
new enterprises) Increased footfall (Number of										-								0 120
people) Increased visitor numbers (Numbe of people)	er																	0
Increase in visitor spending (Amount of visitor spend in £) Number of vacant units filled																		0 0
Improved perception of markets (Number of people) Increased business sustainability																		0
(Number of enterprises) Increased number of enterprises supported (Number of enterprises										<u> </u>								0
Increased amount of investment (£																		0
Improved perception of attractions (Number of people)																		0
Number of organisations engaged in new knowledge transfer activity following support (Number of	,																	0
Oreanisations) Premises with improved digital connectivity as a result of support																		0
(Number of premises) Number of enterprises adopting new to the firm technologies or																		0
processes (Number of enterprises) Number of new to market product (Number of products)	ts																	0
Increased amount of low or zero carbon energy infrastructure installed (M2)																		0
Estimated Carbon dioxide equivalent reductions as a result of support (Tonnes of CO2e) Number of enterprises with	of																	0
improved productivity (Number of enterprises)	1																	0
Number of R&D (Research & Development) active enterprises (Number of enterprises)																		0
Increased number of innovation active SMEs (Small and medium- sized enterprises) (Number of enterprises)																		0
enterorises) Number of enterprises adopting new or improved products or services (Number of enterprises)																		0
Number of enterprises engaged in new markets (Number of																		0
enterprises) Number of early stage enterprises which increase their revenue following support (Number of	i																	0
enterprises) Number of enterprises increasing their export capability (Number of enterprises)																		0
The number of projects arising from funded feasibility studies (Number of projects)																		0
Increased number of properties better protected from flooding and coastal erosion (Number of properties)	d																	0

People & Skills Outputs achieved so far (cumulative)

						Intervention								
Output	S31: Employment support for economically	S32: Courses including basic skills (digital,	S33: Activities such as enrichment and	S34: Intervention to increase levels of digita	S35: Support for employability programmes	S36: Support for local areas to fund local	S37: Green skills courses to ensure we have	S38: Funding to support Local Digital Skills.	S39: Support for education and skills	S40: Support for community learning and	S41: Funding to support new partnership	Bespoke To	otal P&S Output	ts Forecast P&S
		English, maths (via Multiply) and ESOL), and			and advice including alignment with the No		the skilled workforce to support the Just		targeting vulnerable young people leaving	development.	and project-based entrepreneurial learning	Intervention		Outputs (i.e.,
	one-to-one support to move people closer	life skills and career skills** provision for	promote wellbeing.		One Left Behind agenda, Fair Start Scotland	vocational qualifications and courses up to	Transition to a net zero economy and		school, aligning with young person's		between business and education to develop			total expected
		people who are not economically inactive		(safely) online, and in-community support to		level 2 and training for vocational licences			guarantee, modern apprenticeships and		a culture that celebrates entrepreneurship.			Outputs across
		and who are unable to access other training		provide users with the confidence and trust		relevant to local area needs and high-value			related policy.					the life of the
		or wrap around support detailed above. This		to stay online.	people in employment, who are not	qualifications where there is a need for	be disproportionately affected by climate							fund)
	English, maths* and ESOL) support where	could be supplemented by financial support			supported by mainstream provision to	additional skills capacity that cannot be met	change. Retraining support for those in high							4
	there are local provision gaps.	for learners to enrol onto courses and				through mainstream funding.	carbon sectors, providing career guidance							/ /
		complete qualifications.			training courses.		and supporting people to seek employment							4
							in other sectors.							+
Number of economically inactive people														50
engaging with keyworker support services													U	50
(Number of people) Number of economically inactive people														+
supported to engage with the benefits system													0	20
(Number of people)	m												U	20
Number of socially excluded people accessing														+
support (Number of people)	15		I		I								0	200
Number of people supported to access basic			<u> </u>		<u> </u>		<u> </u>				+			+
skills courses (Number of people)													0	30
Number of people accessing mental and														+
physical health support leading to													0	52
employment (number of people)														
Number of people supported to engage in joi	b-												_	
searching (Number of people)													0	265
Number of people receiving support to gain														160
employment (Number of people)													U	100
Number of people receiving support to													0	95
sustain employment (Number of people)													Ü	33
Effective working between keyworkers and														
additional services (Number of engagements	3)												0	40
Number of people supported to engage in life	e												0	150
skills (Number of people)														+
Number of people supported onto a course													_	_
through providing financial support (Number	r												0	0
of people)														+
Number of people supported to participate in	n												0	60
education (Number of people)														+
Number of volunteering opportunities													0	0
supported (Number of opportunities) Number of people taking part in work														+
experience programmes (Number of people)													0	80
experience programmes (Number of people)													U	80
Number of people retraining (Number of														+
people)													0	60
Number of people in employment engaging			<u> </u>		<u> </u>		<u> </u>				+			+
with the skills system (Number of people)													0	30
Number of people receiving support to gain a	a													
vocational licence (Number of people)			I		I								0	0
Number of people attending training session	is													
(Number of people)													0	0
Number of people supported to gain a														1
qualification or complete a course (Number			I		I								0	100
of people)														
	-	1												-

People & Skills Outcomes achieved so far (cumulative)

lutcome	S31: Employment support for economically	\$22: Courses including basic skills (diated	\$22: Activities such as enrichment and	\$24: Intervention to increase levels of digital	S2E- Support for amployability programmer	\$26: Support for local areas to fried local	Intervention S37: Green skills courses to ensure we have	29: Funding to support Local Digital Skills	S20: Support for education and shills	S40: Support for community learning and	S41: Funding to support new partnership	Bespoke Intervention	Total D&S Outcomes	Forecast P&S Outco
come		English, maths (via Multiply) and ESOL), and	volunteering to improve opportunities and	inclusion, with a focus on essential digital skills, communicating the benefits of gettin	and advice including alignment with the No One Left Behind agenda. Fair Start Scotland	skills needs. This includes technical and vocational qualifications and courses up to	S37: Green skills courses to ensure we have ! the skilled workforce to support the Just Transition to a net zero economy and climate resilience, with a particular focus on	38: Funding to support Local Digital Skills.	targeting vulnerable young people leaving school, aligning with young person's		and project-based entrepreneurial learning between business and education to develop		Total P&S Outcomes	(i.e., total expected Outcomes across t
		people who are not economically inactive		(safely) online, and in-community support t	and Scottish employability pipeline. This	level 2 and training for vocational licences	climate resilience, with a particular focus on		guarantee, modern apprenticeships and		a culture that celebrates entrepreneurship.			of the fund)
	employment, supplemented by additional	and who are unable to access other training	:	provide users with the confidence and trust	could include tailored support to help	relevant to local area needs and high-value	vulnerable or low-income groups who will		related policy.					
	and/or specialist life and basic skills (digital,			to stay online.	people in employment, who are not		be disproportionately affected by climate							
	English, maths* and ESOL) support where	could be supplemented by financial suppor for learners to enrol onto courses and	^t		supported by mainstream provision to		t change. Retraining support for those in high							
	there are local provision gaps.	complete qualifications.			address barriers to accessing education and training courses.	through mainstream funding.	carbon sectors, providing career guidance and supporting people to seek employment							
		tompiete quameations.			duming courses.		in other sectors.							
mber of economically inactive				1										
dividuals engaged with benefits stem following support	5												0	20
lumber of people)														
umber of active or sustained														
articipants in community groups													0	0
a result of support (Number of				1										
articipants) umber of people reporting														
creased employability through														
evelopment of interpersonal													0	50
ills funded by UKSPF (Number				1										
f people) umber of people with basic				+										
kills following support (Number				1									0	10
f people)														
lumber of people in supported				1									0	15
mployment (Number of people) lumber of people engaging with				+										
nainstream healthcare services				1									0	52
lumber of people)														
lumber of people sustaining				1										
ngagement with keyworker upport and additional services				1									0	260
Number of people)														
lumber of people engaged in job	i-			1										
earching following support				1									0	265
Number of people) lumber of people in														
mployment, including self-				1										
mployment, following support				1									0	385
Number of people)														
lumber of people sustaining mployment for 6 months				1									0	80
Number of people)				1									0	80
lumber of people in				1										
ducation/training following				1									0	140
upport (Number of people)							-							
lumber of people experiencing educed structural barriers into				1										
mployment and into skills				1									0	220
rovision (Number of people)														
umber of people familiarised				1										1
rith employers expectations, acluding, standards of behaviour				1									0	220
the workplace (Number of				1									1	
eople)														
umber of people gaining				1									0	60
alifications, licences and skills umerical value)				1									0	80
imber of economically active														
dividuals engaged in				1									0	0
ainstream skills education and				1									1	
aining (Number of individuals) cople engaged in life skills			+	+		1	+		-				1	+
ipport following interventions				1									0	0
umber of adults)														
ımber of people gaining a				1										
alification or completing a				1									0	0
ourse following support				1										1
umber of people)	+	1	1	1	1	1	1		I .	1	-L	1	1	-1

Multiply Outputs achieved so far (cumulative)

						Intervention							
	S42: Courses designed to increase confidenc with numbers for those needing the first steps towards formal qualifications.	ee 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.	547: Innovative programmes delivered together with employers – including course designed to cover specific numeracy skills required in the workplace.	S48: New intensive and flexible courses s targeted at people without Level 5 maths in Scotland, leading to an equivalent qualification (for more information on equivalent qualifications, please see Qualifications can cross boundaries (sqa.org.uk)).	S49: Courses designed to help people use numeracy to manage their money.	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.	Bespoke Intervention Out	tal Multiply tputs	Forecast Multiply Outputs (i.e., total expected Outputs across the life of the fund)
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)	n r 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	2!

Multiply Outcomes achieved so far (cumulative)

						Interver	ntion						
Outcome	S42: Courses designed to increas confidence with numbers for those needing the first steps towards formal qualifications.	ee S43: Courses for parents wanting to increase their numeracy skills in order to help their children, and help with their own progression.	those recently released from prison or on temporary licence.		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.	courses targeted at people	people use numeracy to manage		· ·	Intervention	Total Multiply Outcomes	Forecast Multiply Outcomes (i.e., total expected Outcomes across the life of the fund)
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	336

UKS	PF Allocati	ion Annua	ıl Expendi	ture			U	KSPF Allo	cation Cap	ital/Rever	nue Split (£	:)			22-23 Annual	22-23
	То	tal 2022-2	23			Cap	ital 2022-	-23			Reve	enue 2022	2-23		Expenditure	Commentary on
llocatio		Actual			Allocatio	Previous	Actual			Allocatio	Previous	Actual	Total		Total	spend
n 2022-	spend in		spend in			spend in		spend in	Forecast		spend in		spend in	Forecast		
23		period	financial				period			23			financial			
241.347	year 0	0	year 0		82.000	year 0	0			159.347	year 0	0	•		0	
					0_,000											
94.116	0	0	0	0	41000		0	0		53.116		0	0		o	
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53.116	0	0	0	0				0		53.116		0	0		o	
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94,110	U	U	U	U	41000		U	U		55,110		U	U		U	
	0	0	0	_				_					0			
U	U	U	U	U				U					U		U	
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0	0	0	0	0				0					0		0	
J	<u> </u>		3												3	
	0		0		1					1			0			
<u> </u>	10catio 1 2022- 23 41,347 94,116 0 0 94,116 0 0	To Previous Spend in financial year	Total 2022-7 Previous Spend in 12022-7 23 Previous Spend in S	Total 2022-23 Total spend in financial year Spend in financial y		Total 2022-23 Spend in financial year Previous spend in financial year Professional this spend in financial year Professional year Professional this spend in financial year Professional year	Total 2022-23 Cap	Total 2022-23 Capital 2022 Cap	Total 2022-23 Capital 2022-23 Total spend in financial year Previous financial year Pr	Total 2022-23 Total spend in financial year Value Valu	Total 2022-23 Capital 2022-23 Total Spend in Forecast 2022 Spend in Period Spend in Spend in Period Spend in Spend	Total 2022-23	Total 2022-23 Revenue 2025 Rev	Total 2022-23	Total 1022-23 Total 1023-24 Total 1020-25 Total 10	Total 2022-23

	UKS	PF Allocati	ion A <u>nnu</u>	al Ex <u>pendi</u>	ture	l		U	KSPF Allo	cation Car	ital/ <u>Reve</u> i	nue Split (£	:)			22-23 Annual	22-
Intervention			tal 2022-				Cap	pital 2022					nue 2022	2-23		Expenditure	Commentary
	Allocatio	Previous	Actual	Total		Allocatio	Previous	Actual	Total		Allocatio	Previous	Actual	Total		Total	spe
	n 2022- 23	spend in financial year	this period	spend in financial		n 2022- 23	spend in	this period	spend in financial		n 2022- 23	spend in	this period	spend in financial	Forecast		
Local Business Total	53,116	year 0	0	year 0		0		0	year 0		53,116		0	year 0		0	
S14 Funding for the development and	55,225										50,220						
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	
S16 Research and development grants	55,225										30,110						
supporting the development of																	
nnovative products and services, with																	
a particular focus on low carbon goods																	
and environmental services, and																	
	0	0	0	0	0				0					0		0	
climate resilience	U	U	U	0	0				0					0		U	
517 Funding for the development and																	
support of appropriate innovation																	
nfrastructure at the local level	_		_	_										_			
CAO lavoration in	0	0	0	0	0				0					0		0	
518 Investing in enterprise																	
nfrastructure 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	3																
ocal strengths in low carbon and																	
climate adaptation technologies	0	0	0	0	0				0					0		0	
526 Business support measures to	0	3	U						0					0		0	
drive employment growth, particularly																	
n areas of higher unemployment																	
in areas of higher unemployment	0		0	_	_				_					_		0	
527 Cupport role and foodbills.	0	0	0	0	0				0					0		0	
527 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																	
ocal, regional and Scottish policy																	
	0	0	0	0	0				0					0		0	
530 Investment in resilience																	
nfrastructure and nature-based																	
solutions	0	0	0	0	0				0		I			0		0	

Expenditure Profile																	
Expenditure i rome	LING	DE Allocat	ion Annus	d Evnandi	turo				IVEDE Allo	sation Can	ital/Baya	nue Split (£	C)			22 22 Annual	22.22
Internation	UKS	PF Allocat			ture		Co			cation Cap	itai/ Kevei		enue 2022	2 22		22-23 Annual	22-23
Intervention		Previous	otal 2022-2	zs Total			Previous	pital 2022	-23 Total			Previous		z-23 Total		Expenditure Total	Commentary on
	Allocatio	spend in	Actual	spand in		Allocatio	spend in	Actual	spend in		Allocatio	coord in	Actual	spend in			spend
	n 2022-	financial	tnis	financial	- Enracast		financial	this	financial	Forecast		financial	this	financial	Forecast		
	23	year	period	year		23	year	period	year		23	year	period	year			
Multiply Total	263,601		7,400			0		0			263,601	year 0	7,400			7,400	
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	О	0	0	n				l 0		43,933		0	0		o	
S44 Courses aimed at prisoners, those	.5,555										.5,555						
recently released from prison or on																	
temporary licence.	0	0	0	٥	۱ ،				۱ ،					0		ام	
S45 Courses aimed at people who	0	U	U	0	0									0		0	
can't apply for certain jobs because of																	
lack of numeracy skills and/or to																	
· ·																	
encourage people to upskill in order to			0	_							42.022		0				
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	1	0		_				0		,			0		0	
Management and Administration	0	0	0	0	0				0					0		0	
Total Spend	770,527	0	7,400	7,400	0	82,000	0	0	0	0	688,527	0	7,400	7,400	0	7,400	
iotai speiiu	770,327	U	7,400	7,400	U	02,000	U	U	U	U	000,527	U	7,400	7,400	U	7,400	

Expenditure Profile																	
	UKS	SPF Allocat	ion Annua	l al Expendi	ture			u	IKSPF Alloc	ation Cap	ital/Rever	nue Split (£	E)			22-23 Annual	22-23
Intervention			tal 2022-				Cap	oital 2022			,		-, enue 2022	2-23		Expenditure	Commentary on
	Allocatio n 2022- 23	spend in	Actual this period	spend in	Forecast	Allocatio n 2022- 23	spend in	Actual this period	spend in		Allocatio n 2022- 23	spend in		spend in	Forecast	Total	spend
People & Skills Total	212,463	0	0	0	0	0	0	0	0	0	212,463	0	0	0	0	0	
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	
S37 Green skills courses	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						I											
interventions	0	0	0	0	0				0					0		0	

Expenditure Profile																	
	UKS	PF Allocat	ion Annu	al Expendi	ture			U	KSPF Alloc	ation Cap	ital/Rever	ue Split (£	:)			22-23 Annual	22-23
Intervention		To	otal 2022-	23			Cap	oital 2022	-23			Reve	enue 2022	2-23		Expenditure	Commentary on
	Allocatio n 2022- 23	spend in	Actual this	spend in	Forecast	Allocatio n 2022- 23	spend in financial	Actual this	spend in financial	Forecast	Allocatio	spend in	Actual this period	spend in financial	Forecast	Total	spend
Total All UKSPF Core	506,926					82,000					424,926						

Expenditure Prof	file																			
Expenditure Prof	ille	<u> </u>	LIKSPE Allocat	tion Annual Expend	diture							UKSPF Allocation Capita	al/Revenue Solit (f)						23-24 Annual	Commentary on spend
				otal 2023-24					Capital	2023-24		- The Trinocation Capita	, marchae spire (2)		Reven	ue 2023-24			Expenditure Total	commentary on spend
Intervention	Allocation incuding carry forward from 22-23	forward from 22-23	Previous spend in financial year	Actual this period	d Total spend in financial year	Forecast	Allocation incuding carry forward from 22-	23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22- 23	from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Communities & Place Total	566,297	306,926	C	0	0		0 248,155	166,926	0	0	(0	318,142	140,000	0	0	0	0	0	
S1 Place based investments																				
regeneration and town centre	207.000	100.000					157.000	400.000			,		F0.000							
improvements	207,000	106,926	·	0	0		0 157,000	106,926			(J.	50,000	0			0		0	
S2 Community & neighbourhood	90,740	40.000		ا ا			0						90.740	40,000						
infrastructure projects S3 Improvements to the natural	90,740	40,000		0			U				,		90,740	40,000			0		U	
environment and green and open																				
space	0	، ا		م ار	n .		n					n					0		0	
S4 Design and management of the		i i		,	,															
built and landscaped environment.	0	0	C	0			0										0		0	
S5 Support for sport, arts, cultural,																				
heritage and creative activities,													1							
projects and facilities and																				
institutions.	268,557	160,000	C	0	0		0 91,155	60,000			(0	177,402	100,000			0		0	
S6 Funding for active travel																				
enhancements and other small																				
scale strategic transport projects.	0	0	C	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	ا ا		ا ا			0													
S8 Funding for impactful				, ,		'	0										0		0	
volunteering and/or social action																				
projects to develop social and																				
human capital in local places	0	0	c	0	ol o		0					0					0		0	
S9 Investment in capacity building,																				
resilience (including climate change																				
resilience) and infrastructure																				
support for local civil society and													1							
community groups.	0	0	C	0	0		0				(0					0		0	
S10 Community measures to																				
reduce the cost of living, including													1							
through measures to improve													1							
energy efficiency, and combat fuel													1							
poverty and climate change.	0	0	C	0	0		0				(o e					0		0	
S11 Funding to support relevant feasibility studies	0	0		0			0										0		0	
S12 Investment and support for																				
digital infrastructure for local													1							
community facilities	0	0	C	0	0		0				(0					0		0	
S13 Support for linking																				
communities together and with													1							
employment opportunities with a													1							
focus on decarbonisation	0	0	C	0	0		0				(0					0		0	
Community & Place Bespoke													1							
interventions	0	0	C	0	0		0					OJ					0		0	

Expenditure Profile	lo.																			
Experialture Profile	ie		UKSPF Allocat	tion Annual Expend	diture							UKSPF Allocation Capital	I/Revenue Split (£)						23-24 Annual	Commentary on spend
			T	otal 2023-24					Capital	2023-24			,		Reveni	ue 2023-24			Expenditure Total	commentary on spena
Intervention	Allocation incuding carry forward from 22-23	forward from 22-23		Actual this perioc	Total spend in financial year	Forecast	Allocation incuding carry forward from 22- 23	Carry forward from 22- 23	Previous spend in financial year	Actual this period	Total spend in financial year		Allocation incuding carry forward from 22- 23	110m 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Local Business Total	441,48	1 200,000	0	0	0	(0	0	0	0	0	0	441,481	200,000	0	0	0	0	0	
S14 Funding for the development																				
and promotion (both trade and consumer) of the visitor economy						,						,					0			
S15 SME development grants and				1	1															
support	441,483	1 200,000	0	0	0	(O		441,481	200,000			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	()				C)					0		0	
S17 Funding for the development																				
and support of appropriate innovation infrastructure at the																				
local level	(0 0		0	0						C						0		0	
S18 Investing in enterprise																				
infrastructure and																				
employment/innovation site																				
development projects S19 Strengthening local	(0) (0	0						U	1					0	1	0	
entrepreneurial ecosystems	(o	ا ا	ه ا	ه ا						d						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	(o c	0	o	0						C						0		0	
S21 Bid for & host international																				
business events & conferences	(0 0) (0	0	()				C)					0		0	
S22 Support for Growing the local social economy	,		,								,									
S23 Develop angel investor				1	1							'						'		
networks	(o c	0	o	0						C						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	
S25 Developing existing or																				
emerging local strengths in low																				
carbon and climate adaptation			,	,																
technologies S26 Business support measures to			,	0	0		1				C						0		0	
drive employment growth,																				
particularly in areas of higher																				
unemployment	(0 0		0	0)				C						0		0	
S27 Support relevant feasibility							J													
studies S28 Support for business resilience	(0		0	0	(1				C						0		0	
and Covid-19 recovery		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	
S30 Investment in resilience infrastructure and nature-based																				
solutions	(0 0		0	0						d						0		0	
Local Business Bespoke			<u> </u>																ľ	
interventions	(0 0		0	0						C						0		0	

Expenditure Profi	ile																			
			UKSPF Alloca	tion Annual Expend	liture							UKSPF Allocation Capital	l/Revenue Split (£)						23-24 Annual	Commentary on spend
			T	Total 2023-24					Capital	2023-24					Reven	ue 2023-24			Expenditure Total	
	Allocation incuding carry forward from 22-23	forward from 22-23	Previous spend in financial year	Actual this perioc	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-	Carry forward from 22- 23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22- 23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Multiply Total	445,17	141,023	(0 0	0		0	0	0	0		0	445,178	141,023	0	0		0	0	
S42 Courses designed to increase																				
confidence with numbers for those																				
needing the first steps towards formal qualifications	74,19	23,508		ه ا)				(74,199	23,508			0		0	
S43 Courses for parents wanting to	,												,							
increase their numeracy skills in																				
order to help their children and																				
help with their own progression	74,19	23,503	(0 0	0)				(74,199	23,503			0		0	
S44 Courses aimed at prisoners,																				
those recently released from prison			,	ا ا							,								0	
or on temporary licence. S45 Courses aimed at people who				0													U		U	
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																				
	74,19	23,503	(0 0	0)				()	74,195	23,503			0		0	
S46 Additional relevant maths																				
modules embedded into other vocational courses			,	ا ا							,						0		0	
S47 Innovative programmes		,		0	-		1					1						1		
delivered together with employers																				
- including courses designed to																				
cover specific numeracy skills																				
required in the workplace				_	_															
S48 New intensive and flexible		0		0 0	0	1))					0	1	0	
courses targeted at people without																				
Level 2 maths in Scotland, leading																				
to an equivalent qualification																				
		0	(0 0	0)				(0		0	
S49 Courses designed to help																				
people use numeracy to manage	74.40												74.405	22.502						
their money S50 Courses aimed at those 19 or	74,19	23,503		0	C						(74,195	23,503			0		0	
over that are leaving, or have just																				
left, the care system	74,19	23,503		0 0	0								74,195	23,503			0		0	
S51 Activities, courses or provision													,	,						
developed in partnership with																				
community organisations and other																				
partners aimed at engaging the																				
hardest to reach learners	74.19	23,503	,								,		74,195	23,503						
Multiply Bespoke interventions	74,19	23,503		0 0	0						(/4,195	23,503			0		0	
Management and Administration		0		0 0	0												0)	0	
Total Spend	2,081,13	878,305	(0 0	0		248,155	166,926	0	0	(0	1,832,979	711,379	0	0	0	0	0	
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		-	 	+	1	1	 	-										-		
		+	-	+	-	1		+				-						-		
		 		+	 	<u> </u>	1	 											1	
		1						1				1	l							

Expenditure Prof	file																			
			UKSPF Allocat	tion Annual Expend	liture							UKSPF Allocation Capita	al/Revenue Split (£)						23-24 Annual	Commentary on spend
			T	otal 2023-24					Capital	2023-24					Reven	ue 2023-24			Expenditure Total	
Intervention	Allocation incuding carry forward from 22-23		Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22 23	Carry forward from 22- 23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
People & Skills Total	628,178	230,356	(0	0		0 (0	0	0	((628,178	230,356	(0	0)	0	
S31 Employment support for																				
economically inactive people	171,000	38,393	(0	0		0				(171,000	38,393			0		0	
S32 Courses including basic, life &																				
career skills	0	0	(0	0		0				(C		0	
S33 Enrichment & volunteering																				
activities	0	0	(0	0		0				(C		0	
S34 Increase levels of digital																				
inclusion, essential digital skills	0	0		0	0		0				(0		0	
S35 Support for employability,																				
including tailored support for those																				
not supported by mainstream																				
provision	171,000	38,393		0	0		0				(171,000	38,393			O		0	
S36 Support for local areas to fund																				
local skills needs	0	0	(0	0		0				(O		0	
S37 Green skills courses	0	0	(0 0	0		0				(0	1	0	
S38 Local digital skills	0	0	(0	0		0				(0)	0	
S39 Support for education and skills	s																			
targeting vulnerable young people																				
leaving school	171.000	38.392		0			0				(171.000	38.392			o c		0	
S40 Support for community	,												,,,,,							
learning and development	0	0		0			0				(o c		0	
S41 Funding to support new																				
partnership and project-based																				
entrepreneurial learning	0	0		0	0		0				(0		0	
People and Skills Bespoke																				
interventions	115,178	115,178	(0	0		0				(115,178	115,178			0		0	
	113,170	215,170	,										115,170	113,170					1	
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					†		+													
	+		-	+	 	 	+	-		 								 	+	

Expenditur	e Profile																			
				tion Annual Expend	liture							JKSPF Allocation Capit	al/Revenue Split (£)						23-24 Annual	Commentary on spend
			1	otal 2023-24					Capital	2023-24					Reven	ue 2023-24			Expenditure Total	
Intervention	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-	Carry forward from 22- 23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast	Allocation incuding carry forward from 22-23	Carry forward from 22-23	Previous spend in financial year	Actual this period	Total spend in financial year	Forecast		
Total All UKSPF Core	1,635,956	737,282		0	0		0 248,155	166,926	0	0	0	(1,387,801	570,356						
										ļ								-		
							-													
				+	1		+			1			+						+	
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Property of the property of	Expenditure Prof	file																										
Property of the content of the con						ture							UKSPF Allocation Capital	I/Revenue Split (£)						24-25 Annual	Commentary on spend			Capital / Revenue	split 23/24 - 24/25			
Mark				Total 2	2024-25					Capital	2024-25					Reven	ue 2024-25			Expenditure Total		2022 25 Total	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
The control of the co	Intervention	Allocation	forward	Previous spend Act	tual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23- 24	Previous spend	Actual this period		Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	l Forecast				£0	£0	£0	£0	£0	£0
Section of Section 1	Communities & Place Total	1,006,64	19 0	0	0	0	0	585,000	0	0	0	0	0	421,649	0	0	0	0		0 0		0	£248,155	£318,142	£585,000	£421,649	£833,155	£739,791
March Marc	S1 Place based investments																											A
Convergence of the control of the co	improvements	490,00	0 0	0	0	0	0	490,000				0						0		0		0	£157,000	£50,000	£490,000	£0	£647,000	£50,000
	S2 Community & neighbourhood																											
Treatment of the control of the cont	infrastructure projects	209,21	12 0	0	0	0	0	0				0		209,212				0		0		0	£0	£90,740	£0	£209,212	£0	£299,952
See																												4
Residence of the control of the cont	space		0 0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
	S4 Design and management of the																											4
The property control of the pr	built and landscaped environment.		0 0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
Sea consistent of the first of	S5 Support for sport, arts, cultural,																											
9 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	heritage and creative activities,																											A
	institutions.	307.43	17 0	0	0	0		95,000				0		212 437						0		0	£91.155	£177.402	£95,000	f212.437	£186.155	£389.839
The state of the s	S6 Funding for active travel																											
Forting for fine desirations of the control of the	enhancements and other small					_	_																					4
of grounding and select responses to the controlling profession of	SZ Funding for the development		0 0	0	0	0	0					0						0		0		0	£0	£0	£0	£0	£0	£0
of engine the Nool news. Comment and promotion of wider campaigns																											A	
Funding for responded for resp	which encourage people to visit																											4
Trunting for imperful interesting angles oxide atting sizes to develop societ and great to develop society and gr	and explore the local area.		0 0	0	0	0		0				0						0		0		0	f0	£0	£0	f0	£0	f0
gent to develop social and the contract and food girl girls and contract and the contract a	S8 Funding for impactful																											
man capital in local places O	volunteering and/or social action																											4
Interestment of a capacity building. Interest inchesting designed a charge inferent protecting of the class of the capacity and the capacity of the class of the capacity of			0	0	0	0																	£0	£0	£0	f0	£0	f0
	S9 Investment in capacity building,			Ů	-																		20	20	20	20	20	- 20
pagent for local cut society ad municity groups: Community measures to cut of the cut	resilience (including climate change																											4
The first process of the first																												4
0 Community measures to Discrete cost of living, including ough measure to improve erg efficiency, and combat fuel very and dimete change. 1 Funding to apport relevant individual community and provided in the community of the	community groups.																											4
Justice the cost of living, Including orgy efficiency, and combat fuel very and climate change. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0 0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
ough measures to improve ere greficiency, and combat fuel ere gree																												A
verty and climate change. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	through measures to improve																											4
1 Funding to support relevant sublits studies 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	energy efficiency, and combat fuel																											4
Funding to support relevant	poverty and climate change.		0			0													,				£0	£0	60	60	60	- 60
Sublity studies 0 0 0 E0 E0 E0 E0 E0	S11 Funding to support relevant		0	0	0	0																	10		10			10
Ital Infrastructure for local momenty facilities	feasibility studies		0 0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
mmunity failures 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																												4
mmunities tagether and with pipolyment opportunities with a us on dearbonisation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	community facilities		0 0	0	0	0	0	o l				0						0		0		0	£0	£0	£0	£0	£0	£0
ployment opportunities with a us on dearbonisation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	S13 Support for linking																											
us on decarbonisation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																												4
	focus on decarbonisation		0 0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
eventions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Community & Place Bespoke																											4
	interventions		0 0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
			1																									
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Expenditure Prof	file																							1		
Expenditure From			UKSPF Allocation Annual Exp	enditure				1			UKSPF Allocation Capita	l/Revenue Split (£)						24-25 Annual	Commentary on spend			Capital / Revenue	split 23/24 - 24/25			
			Total 2024-25					Capita	I 2024-25					Rever	ue 2024-25			Expenditure Total		2022-25 Total	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
Intervention		Carry forward from 23-24	Previous spend Actual this pe	riod 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 financia year	l Forecast			UKSPF Spend	£0	£0	£0	£0	£0	£0
Local Business Total	756,642	0	0	0	0	0	0 0)	0 (0 0	0	756,642	0)	0	0		0 0		0	£0	£441,481	£0	£756,642	£0	£1,198,123
S14 Funding for the development and promotion (both trade and																										
consumer) of the visitor economy	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S15 SME development grants and																										
support S16 Research and development	756,642	0	0	0	0	0				0		756,642				0		0		0	£0	£441,481	£0	£756,642	£0	£1,198,123
grants supporting the development																										A
of innovative products and services,																										A
with a particular focus on low carbon goods and environmental																										A
services, and climate resilience																										A
	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S17 Funding for the development and support of appropriate																										A
innovation infrastructure at the																										A
local level	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S18 Investing in enterprise infrastructure and																										A Company
employment/innovation site																										A
development projects	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S19 Strengthening local entrepreneurial ecosystems	0	0	0	0	0	0															f0	£0	£0	£0	£0	f0
S20 Support for expert business		Ŭ	- V																		20	20	20	20	20	
advice and support programmes at																										A
the local and regional level, including support for																										A
decarbonisation, climate																										A
adaptation and circular economy																				_		£0	£0		£0	4
advice S21 Bid for & host international	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
business events & conferences	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S22 Support for Growing the local																						£0	£0		£0	
social economy S23 Develop angel investor	0	U	0	0	0	U				0							1	0		0	±0	EU	±0	EU	EU	EU
networks	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S24 Export Grants to support businesses to grow their overseas																										A
trading, supporting local																										A
employment and investment,																										
having regard to Scotland's export	0	0	0	0	0	0															£0	£0	£0	£0	£0	£0
S25 Developing existing or	0	U																			10	10	10	10	10	1
emerging local strengths in low																										4
carbon and climate adaptation technologies	0	0	0	0	0	0				0								0		0	£0	£0	£0	£0	£0	fO
S26 Business support measures to	0																				20	20		20	20	1 2
drive employment growth,																										A Company
particularly in areas of higher unemployment	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S27 Support relevant feasibility	Ü	Ü																								1
studies	0	0	0	0	0	0				0						0		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		0	fO	£0	f0	f0	£0	fO
S29 Support for new and existing	Ü																				20	20	20	20	20	1
businesses and start-ups aligned																										A Company
with local, regional and Scottish	0	0	0	0	0	0				0								0		0	f0	£0	£0	f0	£0	fO
S30 Investment in resilience	Ü																				20	20	20	20	20	1 2
infrastructure and nature-based																										4
solutions Local Business Bespoke	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
interventions	0	0	0	0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
									+	1				1		1	1			+				+		+
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Expenditure Profile	la .																								_			
Expenditure Profile	ie		LIKSPE Alloca	tion Annual Expen	diture							UKSPF Allocation Capita	al/Revenue Solit (f)						24-25 Annual	Commentary on spend			Capital / Revenue	split 23/24 - 24/25				
				otal 2024-25	ionarc				Capita	2024-25		Old i Allocation capit	aly nevertice spire (2)		Reven	ue 2024-25			Expenditure Total	Commentary on spend		Capital 23/24	Revenue 23/24		Revenue 24/25	Capital Total	Revenue Total	
Intervention	Allocation	Carry forward from 23-24		Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23 24		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			2022-25 Total UKSPF Spend	£0	£0	£0	£0	£0	£0	
Multiply Total	304,15	5 0)	0	0 0		0	0 0		0	0		304,15	0		0	0	0	0		7,400							
S42 Courses designed to increase confidence with numbers for those																												
needing the first steps towards formal qualifications	38,02	0 0		0	0 0		0				0		38,02				0		0		7,400							
S43 Courses for parents wanting to increase their numeracy skills in																												
order to help their children and help with their own progression	38,02	0 0		0	0 0		0				0		38,02				0		0		0							
S44 Courses aimed at prisoners, those recently released from prison or on temporary licence.	38.02						0						38 02				0				0							
S45 Courses aimed at people who can't apply for certain jobs because	30,02			2									30,02															
of lack of numeracy skills and/or to encourage people to upskill in order																												
to access a certain job/career S46 Additional relevant maths	38,01	9 0		0	0 0		0				0		38,01				0		0		0							-
modules embedded into other vocational courses		0 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	38,01	9 0)	0	0 0		0				0		38,01				0		0		0							
S48 New intensive and flexible courses targeted at people without Level 2 maths in Scotland, leading to an equivalent qualification																												
S49 Courses designed to help people use numeracy to manage	38,01	9 0		0	0 0		0				0		38,01				0		0		0							-
their money S50 Courses aimed at those 19 or		0 0	0	0	0 0		0				0						0		0		0							-
over that are leaving, or have just left, the care system	38,01	9 0		0	0 0		0				0		38,01				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	38,01	9 0		0	0		0				0		38,01				0		0		0							
Multiply Bespoke interventions		0 0		0	0 0		0				0						0		0		0							
Management and Administration		0 0		0	0 0		0				0						0		0		0							
Total Spend	2,960,44	6 0		0	0 0		0 585,0	00 0		0	0		2,375,44	0	(0	0	0	0		7,400		ı		1	1	İ	
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Expenditure Profi	ile																									
			UKSPF Allocation Annual Expen	diture							UKSPF Allocation Capit	al/Revenue Solit (f)						24-25 Annual	Commentary on spend			Capital / Revenue	split 23/24 - 24/25			_
			Total 2024-25					Capita	12024-25					Reven	ie 2024-25			Expenditure Total			Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
Intervention	Allocation	Carry forward from 23-24	Previous spend Actual this perio	d Total spend in financial year	Forecast	Allocation	Carry forward from 23- 24		Actual this period	Total spend in financial year	Forecast	Allocation	Carry forward from 23-24	Previous spend		Total spend in financial year	Forecast			2022-25 Total UKSPF Spend	£0	£0	£0	£0	£0	£0
People & Skills Total	893,000	0 0	0	0 0)	0	0 0) (0 0		893,000	0	0	0	0		0 0		0	£0	£628,178	£0	£893,000	£0	£1,521,178
S31 Employment support for			_																							
economically inactive people	297,667	7 0	0	0 0)	0				0		297,667				0		0		0	£0	£171,000	£0	£297,667	£0	£468,667
S32 Courses including basic, life & career skills	0	ا ا																				£0			f0	
S33 Enrichment & volunteering	U	0	0	0	'	U				0						0		0		0	IU	IU IU	IU IU	EU	IU	EU
activities	0	اه اه	0	ه اه	,	0				0						0		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						0		0		0	£0	£0	£0	£0	£0	£0
S35 Support for employability, including tailored support for those																										
not supported by mainstream provision	297.667	7 0										297.667									60	£171.000	60	£297.667	£0	£468.667
S36 Support for local areas to fund	237,007	, ,		0	'	0						237,007									10	1171,000	10	1237,007	10	1400,007
local skills needs	0	0 0	0	0 0	0	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S37 Green skills courses	0	0 0	0	0 0		0				0						0		0		0	£0	£0	£0	£0	£0	£0
S38 Local digital skills	0	0 0	0	0 0)	0				0						0		0		0	£0	£0	£0	£0	£0	£0
S39 Support for education and skills targeting vulnerable young people																										
leaving school	297,666	6 0	0	0 0)	0				0		297,666				0		0		0	£0	£171,000	£0	£297,666	£0	£468,666
S40 Support for community learning and development	0	0	0	0 0		0				0						0		0		0	£0	£0	£0	f0	£0	£0
S41 Funding to support new partnership and project-based																										
entrepreneurial learning	0	0 0	0	o a		0				0						0		0		0	£0	£115,178	£0	£0	£0	£115,178
People and Skills Bespoke																										
interventions	0	0 0	0	0 0) (0				0						0		0		0	£0	£0	£0	£0	£0	£0
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Expenditure Prof	ile																										Т
			UKSPF Alloca	tion Annual Expend	diture							UKSPF Allocation Capit	al/Revenue Solit (f)						24-25 Annual	Commentary on spend			Capital / Revenue	e split 23/24 - 24/25			
				otal 2024-25					Capita	12024-25					Rever	ue 2024-25			Expenditure Total			Capital 23/24		Capital 24/25	Revenue 24/25	Capital Total	Revenue Total
Intervention		_																			2022-25 Total						
intervention	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	l Forecast	Allocation	Carry forward from 23-24	Previous spend	Actual this period	Total spend in financial year	l Forecast			UKSPF Spend	£0	£0	£0	£0	£0	£0
otal All UKSPF Core	2,656,291	0		0		0	0 5	85	0		0 0		2,071,291	. 0			0 0		0 0		0	1					1
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Match/Leverage Sources	Source Name	Status			2022-23				:	2023-24					2023-24			2022-23	2023-24	2024-25	Total	Additional information
			Allocation	Previous spend in year		far in	orecast nd year spend	Allocation	Previous spend in year	thic	Total spend so far in year	Forecast end year spend	Allocation	Previous spend in year		spena	Forecast end year spend					
Other UK Gov Funding						£0					0					0		0	C	0	(
Other UK Gov Funding						£0					0					0		0	C	0	(
Other UK Gov Funding						£0					0					0		0	C	0	C	
ocal Authority Contribution	Council Funding	Approved				£0		200,000			0		200,000			0		0	0	0	(
ocal Authority Contribution	Council Temp Funding	Approved				£0		250,000			0					0		0	0	0	(
ocal Authority Contribution						£0					0					0		0	0	0	(
hird Party Funder						£0					0					0		0	0	0	0	
hird Party Funder						£0					0					0		0	C	0	(
hird Party Funder						£0					0					0		0	0	0	0	
		Totals:	£0	£0	£0	£0	£0	£450,000	£0	£0	£0	£0	£200,000	£0	£0	£0	£0	£0	£0	£0	£0	

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

UKSPF Review & Sign-Off

Section 151 / Section 95 Officer / Chief Finance Officer

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:

- Applied management controls to mitigate the risk of fraud;
- •Applied management controls to ensure funding has been used in accordance with UK subsidy control legislation;
- Applied management controls to ensure that any procurement undertaken by a Contracting Authority using UKSPF funds has complied with public procurement regulations;
- Lomplied with its obligations under the Public Sector Equality Duty;
- Domplied with the requirements under the General Data Protection Regulations.

Please Provide a summary statement below confirming how the Lead Local Authority has:

- mitigated the risk of fraud;
- Ensured funding has been used in accordance with UK subsidy control legislation; and
- Ensured that any procurement undertaken by a Contracting Authority using UKSPF funds has complied with public procurement rules. (max 500 words)

ΛII	mitigations	ara in	nlace	to s	unnort	IKCDE
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Name	Tim Baulk
Role	Head of Finance
Date (dd/mm/yyyy)	05/12/2023
Report Status	
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 3rd 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*

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 3rd 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

^{*(}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)

SPF PROGRAMME BUDGET	INTERVENTION	YEAF	R1 Q1	YE	AR2	YEA	AR3	TOTAL	TOTAL	Minun	num capital		
ALLOCATION S	PF	506,926		1,013,852		2,656,291			4,177,069	yr1	10.40%		
ALLOCATION MULTIP	LY	263,601		304,155		304,155			871,911	yr2	12.50%		
										yr3	17.90%		
		-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital						
COMMUNITIES AND PLACE									496,891				
Town Deals	S1							42,000					
- consultant support													
- town monitoring equipment			42,000										
Continued support for CRF	S2	50,000						50,000					
Community Wealth Building	S2					154,891		154,891					
Place Challenge Fund	S1						250,000	250,000					
SUPPORTING LOCAL BUSINESS									2,542,600				
Business support	S15							1,136,500	_,; :_,;;				
- employee cost		76,500		50,000		60,000		,,					
- expert help				60,000		70,000							
- grants				320,000		500,000							
CRF continuation programme	S15	50,000						50,000					
Visualisation	S15							856,400					
- employee cost	313	24,000		192,000		230,400		630,400					
- capital assets / equipment		24,000		132,000	135,000	250,400	240,000						
- facilities				22,000	100,000		2 10,000						
- events & travel				13,000									
Supply Chain	S15							499,700					
-employee cost		27,300		192,000		230,400		,					
- expert consultants				16,000		18,000							
- events & travel				6,400		9,600							
PEOPLE AND SKILLS									2,515,036				
Employability	S31, S35, S43, S50							1,406,000					
- employee cost	331, 333, 343, 330			393,000		753,000		1,400,000				513000	893000
- programme cost				120,000		140,000						313000	033000
Training	S31, S15					_ :3,555		237,126					
- Skypath training cost	•	63,028						,					
- Skypath operations		134,098	40,000									#REF!	
Multiply	S42, S45, S49, S51							871,910					
- employee cost	342, 343, 343, 331	105,457		210,915		210,915		071,310					
- 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							
				,		,							
SPF OPERATIONS TOTAL		688,527	82,000	1,688,555	135,000	2,470,446	490,000	5,554,527					
Funded by SAC service budgets				505,548									
SPF BUDGET TOTAL		688,527	82,000	1,183,007	135,000	2,470,446	490,000		5,048,979				
		-	-	-	-	-	-		-				

Expenditure Profile					UKSPF Allocation	Annual Expenditure	9			UKSPF Allo	ocation Capital/Reve	enue 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	
Communities & Place	Communities & Place Interventions Total	£496,891	10%	£92,000	£0	£404,891	£496,891	£42,000	£50,000	£0	£0	£250,000	£154,891	£496,891	
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	
Local Business	Local Business Interventions Total	£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	
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	
People & Skills	People & Skills Intervention Total	£1,387,578	27%	£237,126	£257,452	£893,000	£1,387,578	£40,000	£197,126	£0	£257,452	£0	£893,000	£1,387,578	
Multiply	S42: Courses designed to increase confidence with numbers	£145,320	3%	£43,934	£50,693	£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	£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	£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	£50,691	£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	£50,692	£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	£50,693	£145,319		£43,933		£50,693		£50,693	£145,319	
Multiply	Multiply Interventions Total	£871,911	17%	£263,601	£304,155	£304,155	£871,911	£0	£263,601	£0	£304,155	£0	£304,155	£871,911	
	Allocation Totals	£5,048,980	100%	£770,527	£1,318,007	£2,960,446	£5,048,980	£82,000	£688,527	£135,000	£1,183,007	£490,000	£2,470,446	£5,048,980	

Expenditure Profile	penditure 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	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	OAP STRUKETO
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	
Communities & Place	Total for 'On-menu' Interventions	£1,572,945	31%	£0	£566,297	£1,006,649	£1,572,946	£0	£0	£248,155	£318,142	£585,000	£421,649	£1,572,946	
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	
Communities & Place	C&P Bespoke Interventions Total	£0	0%	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Communities & Place	Communities & Place Interventions Total		31%	£0	£566,297	£1,006,649	£1,572,946	£0	£0	£248,155	£318,142	£585,000	£421,649	£1,572,946	
Local Business	S15: SME development grants & support.	£1,180,123	23.37%	£0	£441,481	£738,642	£1,180,123	03	03	0 <u>3</u>	£441,481	03	£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	
Local Business	Total for 'On-menu' Interventions	£1,198,123	24%	±0	£441,481	£756,642	£1,198,123	£0	±0	£0	£441,481	£0	£756,642	£1,198,123	
Local Business	Insert Bespoke Intervention	-	0.00%				£0		-					£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 Local Business	Insert Bespoke Intervention LB Bespoke Interventions Total	£0	0.00%	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Local Business	Local Business Interventions Total		24%	£0	£441.481	£756,642	£1.198.123	£0	£0	£0	£441.481	£0	£756,642	£1,198,123	
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 s	£468.666	9.28%	£0	£171,000	£297.666	£468.666	£0	£0	£0	£171,000	£0	£297,666	£468.666	
People & Skills	Total for 'On-menu' Interventions	£1.406.000	28%	£0	£513.000	£893.000	£1.406.000	£0	£0	£0	£513.000	£0	£893.000	£1.406.000	
People & Skills	Carry forward of Multiply to use within P&S YR 2 against S31, S35 and S39	21,400,000	0.00%	£0	£115,178	£0	£115.178	£0	£0	£0	£115,178	£0	£0	£115,178	
People & Skills	Insert Bespoke Intervention		0.00%	20	2110,110	20	£0	20	20	20	2110,110	20	2.0	£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	
People & Skills	P&S Bespoke Interventions Total	£0	0%	£0	£115.178	£0	£115,178	£0	£0	£0	£115,178	£0	£0	£115,178	
People & Skills	People & Skills Intervention Total	£1,406,000	28%	£0	£628,178	£893,000	£1,521,178	£0	£0	£0	£628,178	£0	£893,000	£1,521,178	
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		£0		£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		
Multiply	S49: Courses designed to help people use numeracy to manage their money	£145,318	2.88%		£74,196	£50,692	£124.888		£0		£74,196		£50,692	£124,888	
	S50: Courses aimed at those 19 or over that are leaving, or have just left, the	£145,318	3%		£74,196	£50,692	£124,888		£0		£74,196		£50,692	2124,000	
Multiply	care system.	1				· ·	,						1	2404 000	
Multiply	S51: Provision developed in partnership with community organisations	£145,318	3%		£74,196	£50,692	£124,888		03		£74,196		£50,692	£124,888	
Multiply Multiply			0% 0.00%												
Multiply	Total for 'On-menu' Interventions	£871,912	17.27%	£7.400	£445.178	£304,155	£756.733	£0	£7,400	£0	£445,178	£0	£304,155	£756,733	
Multiply	Insert Bespoke Intervention	2011,312	0.00%	£7,400 £0	2440,170	£304,155 £0	£/56,/33	LU	21,400	LU	2440,170	LU	2304,133	£/56,/33	
Multiply	Insert Bespoke Intervention		0.00%	£0		£0	£0							£0	
Multiply	Multiply Bespoke Interventions Total	£0	0.00%	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Multiply	Multiply Despoke interventions Total Multiply Interventions Total		17%	£7.400	£445.178	£304.155	£756.733	£0	£7.400	£0	£445.178	£0	£304.155	£756.733	
рі ў	Allocation Totals		100%	£7.400	£2.081.134	£2.960.446	£5.048.980	£0	£7,400	£248.155	£1,832,979	£585.000	£2,375,446	£5.048.980	
	Anoution Found	20,040,000	100 /0	£1, 7 00	22,001,104	22,300,770	20,040,300	20	£1, 400	££ 7 0,100	21,002,019	2000,000	22,010,770	20,040,300	

	-							[1
SPF PROGRAMME BUDGET			YEAR1		AR2	YEAR3		Total Allocation	Minumum capital
	ALLOCATIONICS	ALLOCATION 506,026	Spend Year 1 C/F		ar 1 c/f New Total 1,013,852	ALLOCATION Year 2 c/f	New Total	4 477 000	ur1 10 100
	ALLOCATION SPF UKSPF Profiled Spend	506,926	- 506,926	1,013,852 1,013,852	506,926 1,520,778	2,656,291 2,656,291	2,656,291 2,656,291	4,177,069	<i>yr1 10.409</i> yr2 12.509
	to be used within P&S			1,013,632	115,178 115,178	2,030,291	2,030,231		yr3 17.909
	UKSPF Profiled Spend				1,635,956		2,656,291	4,292,247	, 17.50
	LLOCATION MULTIPLY	263,601		304,155	,,	304,155	,,	871,911	
Total N	Multiply Profiled Spend	263,601	7,400 256,201	304,155	141,023 445,178	304,155	304,155	756,733	
	•							5,048,980	Total Grant
COMMUNITIES AND PLACE	Interventions	Royanya	Canital	Rayanya	Canital	Royanya	Canital	1 572 046	1
COMMUNITIES AND PLACE	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	1,572,946	
Town Deals		-							
- consultant support		-	-	-	-				
- town monitoring equipment	\$1	-	- 1	-	42,000			42,000	
Continued support for CRF	\$2	-	- 1	50,000	-			50,000	
Community Wealth Building	S2	-	- 1	-	-	154,891		154,891	
Community Empowerment Project Officer	\$2			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	\$1 64			50,000	445.000	50,000	400.000	100,000	
Place Challenge Fund	S1	-		318,142	115,000	421,649	490,000	605,000	
COMMUNITIES AND PLACE TOTAL		-	· ·	318,142 Total	248,155 566,297	421,649 Total	585,000 1,006,649	1,572,946	l
					300,237	rotal	2,000,043		
SUPPORTING LOCAL BUSINESS	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	1,180,123	
Rusiness support	S15								
Business support - employee cost	313	_	<u> </u>	50,000		60,000		110,000	
- employee cost - expert help		_	<u> </u>	60,000		70,000		130,000	
- grants			:	250,000		500,000		750,000	
Business Support Officer x 2	\$15			81,481		108,642		190,123	
CRF continuation programme	\$15		-						
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		-	<u> </u>		-				
Visualisation Total		-	-	-	-				
Supply Chain	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	18,000	
-employee cost	\$15	-	-	-	-	-			
- expert consultants		-	-	-	- 1	18,000		18,000	
- events & travel		-	-	<u> </u>	-	-		40.000	
Supply Chain Total		-		- Total		18,000 Total	18,000	18,000	l
				TOTAL		rUldi	10,000		
PEOPLE AND SKILLS	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	1,521,178	
Employability	S31, S35, S39								
- employee cost		-	- 1	393,000	-	753,000		1,146,000	
- programme cost		-	-	120,000	-	140,000		260,000	
Plus C/F Yr 1 Multiply	C24 C4F			115,178				115,178	
Training - Skypath training cost	S31, S15								
- Skypath training cost - Skypath operations									
PEOPLE AND SKILLS TOTAL		-	-	628,178		893,000		1,521,178	
				Total	628,178	Total	893,000	,,,,,,,,,	l
		_							,
Multiply	Interventions	-Revenue	- Capital	-Revenue	- Capital	-Revenue	- Capital	756,733	
ampleyee cost	\$42, \$43, \$44, \$45,	7 400		305 600		210.015		F22.002	
- employee cost	S48, S50, S51	7,400	-	305,668		210,915		523,983	
- seasonal staff cost - resources / CPD		-	-	15,000 37,500		15,000 37,500		30,000 75,000	
- resources / CPD - grants for delivery		_		40,740		40,740		75,000 81,480	
3rd Sector interface Fund	S33	_	•	46,270		40,740		46,270	
Multiply Total		7,400		445,178		304,155	-	756,733	
K. F. 1999			Total 7,400	Total	445,178	Total	304,155	750,733	1
	1	Multiply Speed	Year 1		ear 2	Year 3	٦ .		
		Multiply Spend Revenue Spend	7,400	Multiply Spend Revenue Spend	445,178 1,387,801	Multiply Spend 304,155 Revenue Spend 2,071,291	_	Total Spend	5,048,980
		Capital Spend	-	Capital Spend	248,155	Capital Spend 585,000		i otai spena	3,040,300
		Total Spend	7,400		2,081,134	Total Spend 2,960,446		Total Allocation	5,048,980
	ļ	rotar spend	7,400	rotal spend	2,001,134	10tai 3peilu 2,960,446	_	I Utai AllUtatiOfi	J,U40,J0U
		Budget	770,527	Budget	2,081,134	Budget 2,960,446		Balance	-
	· ·		702.40=				,		
		Total	763,127 C/F to Year 2	Total		Total -	J		
				_		_			