



**Glasgow City Region Cabinet**

**Report by: Mike McNally, GCR Head of UK Shared Prosperity Fund**

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**UK Shared Prosperity Fund 6-monthly report**

**Purpose of Report:**

The report summarises the GCR UK Shared Prosperity Fund activity to the end of the financial year 22/23 and provides the UK Government with the details of the 'credible plan', requesting carry forward of 22/23 underspend into 23/24.

**Recommendations:**

The GCR Cabinet are asked to consider the Glasgow City Region UK Shared Prosperity Fund 6-monthly report and approve submission to UK Government.

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### 1 Purpose of the Report

- 1.1 The report summarises the GCR UK Shared Prosperity Fund (UKSPF) activity to the end of the financial year 22/23 and provides the UK Government (UKG) with the details of the 'credible plan', requesting carry forward of 22/23 underspend into 23/24.

### 2 Background

- 2.1 As Cabinet will be aware Glasgow City Region (GCR) must provide UKG with quarterly progress reports on UKSPF. An initial report was submitted to UKG 17 March '23, following the approval of GCR CEG, covering activity until the end of February 2023.

### 3 Summary of the 6-monthly Report

- 3.1 The 6-monthly report provides UKG with information across a number of headings:
- Overall programme summary, including details of the 'credible plan'
  - Project Progress Report
  - Outputs and Outcomes across the three priorities and Multiply
  - Expenditure profile over the three years of the programme
  - Summary of match-funding
- 3.2 To the end of the financial year 22/23 four of the eight Member Authorities (MAs) have commenced delivery of UKSPF activity, with the remaining four due to start operations in Q1 23/24. As a result, GCR have utilised around 10% of the UKSPF Yr1 allocation. Reasons for this include the delay in UKG approving the original Investment Plan and the subsequent transfer of the Yr1 budget. This picture is mirrored across the UK. UKG confirmed during 22/23 that Lead Local Authorities (LLA) would be able to carry forward Yr1 underspend into Yr2 with their approval. UKG have requested that a 'credible plan' for the utilisation of this underspend be submitted as part of the 6-monthly report. With the request to carry forward the underspend this would result in a budget split of around 40%/60% over 23/24 and 24/25. MAs have indicated they are confident that delivery and full budget spend can be achieved within this timescale. Details of the Summary Report are included within Appendix 1.
- 3.3 The Project Progress Report provides UKG with details of the projects that individual MAs will deliver across the priorities and Multiply. MAs have continued to refine these projects since the original GCR Investment Plan was submitted to UKG August 2022. Examples of activity being delivered are outlined in Table 1:

| Member Authority | Communities & Place                                                                                                                                                                                                                    | Local Business                                                                                                                                                                   | People and Skills                                                                                                                                                                                                   |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| EDC              | <b>Hillhead Canal Basin Heritage Project:</b><br>Hillhead to Townhead canal towpath and heritage and arts trail and heritage theme projects to maximise community benefits. Design Stage to enable deliverability via Heritage Lottery | <b>Business Digital Support Programme:</b><br>To deliver digital skills training and roll out of digital technologies to business, targeting SMEs to improve trading efficiency. | <b>Employment and Skills (No One Left Behind.):</b><br>To provide a range employability support targeting barriers to employment, across all employability pipeline stages: engagement; barriers; vocational skills |

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|            |                                                                                                                                                      |                                                                                                                                                                        |                                                                                                                                                                                                                                                      |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            |                                                                                                                                                      |                                                                                                                                                                        | development; job matching & after care.                                                                                                                                                                                                              |
| <b>ERC</b> | <b>Include Me 2 Feasibility Studies:</b><br>Feasibility study to support Include Me 2 with futureproofing capital assets for Get to Zero.            | <b>Social Enterprise Development:</b><br>Work alongside University of West Scotland and other partners to grow and develop those involved in social enterprise locally | <b>Problem Solving detached Youth Work Programme:</b><br>Weekend problem solving detached work programme and targeted anti-social behaviour group work in local secondary schools and the community. Leading to improved employability opportunities |
| <b>GCC</b> | <b>Green Economy Support Programme - Community Mobilisation:</b><br>Building capacity of actors in the transformation to a climate resilient economy | <b>Tech Community Support Programme:</b><br>Investment to strengthen and grow the 'market-square' for Glasgow's tech ecosystem                                         | <b>Glasgow Employability Pipeline - Phase 1 &amp;2:</b><br>A range of employability actions aimed at those furthest away from the labour market.                                                                                                     |
| <b>IVC</b> | <b>Town Centre Action Plans:</b><br>Development of action plans for Greenock, Gourock and Port Glasgow                                               | <b>Net Zero: How do I go about it:</b><br>Supporting businesses to become more energy efficient through business audits and small grants                               | <b>Youth Volunteering Programme:</b><br>Deliver a programme of volunteering for young people                                                                                                                                                         |
| <b>NLC</b> | <b>Strathclyde Park Green Growth Accelerator:</b><br>Net zero re-development of Strathclyde Park water-sports Centre                                 | <b>Tourism Challenge Fund:</b><br>Grants to develop tourism facilities                                                                                                 | <b>Construction and Health and Social Care Academies:</b><br>Skills training to support the development of North Lanarkshire Skills Academies                                                                                                        |
| <b>RC</b>  | <b>Support/improve community assets &amp; infrastructure projects:</b><br>Grants Programme                                                           | <b>Business Support Programmes:</b><br>Support to both start up and existing businesses across Renfrewshire                                                            | <b>Transitioning from Renfrewshire schools into positive destinations:</b><br>2 key workers to support school transitions                                                                                                                            |
| <b>SLC</b> | <b>Town Centre Fund:</b><br>Town Centre Place based funding                                                                                          | <b>Clydegateway:</b><br>Clydegateway flood protection                                                                                                                  | <b>3rd sector:</b><br>3rd sector employability support                                                                                                                                                                                               |
| <b>WDC</b> | <b>West Dunbartonshire Empowerment:</b><br>Community Pantry, Community Soups and support for participatory budgeting                                 | <b>West Dunbartonshire Business Recovery and Growth:</b><br>Business recovery grants and early-stage grants with in-house development support                          | <b>West Dunbartonshire - Skills bridge:</b><br>Competitive grant fund for specialist employability support and access to skills development in key sectors                                                                                           |

Table 1. Examples of activity being delivered by GCR Member Authorities

3.4 GCR Finance Strategy Group and CEG have considered the 6-monthly report and recommend approval to Cabinet.

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## 4 Change Control Process

4.1 As MAs have refined their UKSPF programmes over the past six months a number of changes have been made to the original GCR Investment Plan. For UKSPF, UKG have a defined change control process, including amendments that constitute a Material Change. This guidance has recently been updated:

- **MC1:** *a post investment plan approval request for administration costs over the 3 years to exceed the percentage agreed in a LLA's investment plan.*
- **MC2:** *a single reprofiling of funding from one investment priority to another (not between interventions) if the change involves moving 30% of the total funding allocation over the 3 years or £5 million whichever is lower. This change will be benchmarked against the investment plan agreed by DLUHC or against the position agreed as part of a previous material change.*
- **MC3:** *Introduction of a new bespoke intervention.*

4.2 In addition, the GCR UKSPF Assurance Framework details the approach to the GCR UKSPF 'Change Control Process':

*MAs will be required to report any proposed change control requests through the established quarterly monitoring regime. This approach will require the monitoring and reporting of individual changes and their cumulative effect.*

*In addition to the formal change control process detailed by UKG, Glasgow City Region will also require its own mechanism for managing and approving changes, within individual Member Authorities and across the region as required.*

*Where changes fall below the defined UKG threshold, these changes will be managed in line with the overall objectives of the UKSPF programme and the Regional Economic Strategy. The change control process within the GCR will follow a similar methodology to the approach developed for the GCR City Deal programme, covering:*

- *Outputs*
- *Timescales*
- *Finance*
- *Outcomes*

*Approvals of change controls will be on the basis of their size, scope and potential impact:*

- *Minor (for example, movement within a Member Authority) can be approved by the Director of Regional Economic Growth.*
- *Moderate (for example, movement between MAs and / or GCR) will require the approval of the GCR CEOs.*
- *Significant (to the level of UKG change) decision will need the approval of the GCR Cabinet.*

4.3 Appendix 2 provides details of the changes notified by MAs and included within the 6-monthly report to UKG. It should be noted that the proposed changes do not meet any of the material change thresholds set by UKG.

4.4 As per the terms of GCR UKSPF Assurance Framework, these changes have been approved by the Director of Regional Economic Growth and the CEG as appropriate.

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### **5 Next Steps**

- 5.1 With the approval of the GCR CEG and GCR Cabinet, the 6-monthly report will be submitted to UKG Tuesday 9 May.
- 5.2 UKG have indicated the GCR UKSPF Yr2 allocation (£19,284,451) will be transferred to GCR on approval of the 'credible plan'.

### **6 Recommendation**

- 6.1 The GCR Cabinet are asked to consider the Glasgow City Region UK Shared Prosperity Fund 6-monthly report and approve submission to UK Government.

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## Appendix 1 GCR UKSPF 6-monthly report

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                            |                                                                 |                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| <b>UKSPF 6 Month Progress Report</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                            |                                                                 |                                                                                                   |
| <b>Lead Local Authority</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | GCR                                                                                                        |                                                                 | <b>Report Period Ending</b> 31/03/2023                                                            |
| <b>URN</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | UKSPF-44 S Glasgow City Region                                                                             |                                                                 |                                                                                                   |
| <b>New Contact email address (if changed since last report)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <a href="mailto:michael.mcnelly@glasgow.gov.uk">michael.mcnelly@glasgow.gov.uk</a>                         |                                                                 |                                                                                                   |
| <b>Priority</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Spend to date by Investment Priority (please give Management &amp; Administration spend separately)</b> | <b>Forecast Spend at end FY (excluding M&amp;A)</b>             | <b>Brief note on expected spend (optional - use dropdown: "On track"; Underspend; Overspend).</b> |
| <b>Communities &amp; Place</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | £298,032.00                                                                                                | £298,032.00                                                     | Underspend                                                                                        |
| <b>Local Business</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | £201,434.00                                                                                                | £201,434.00                                                     | Underspend                                                                                        |
| <b>People &amp; Skills</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | £136,000.00                                                                                                | £136,000.00                                                     | Underspend                                                                                        |
| <b>Multiply</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | £120,639.01                                                                                                | £120,639.01                                                     | Underspend                                                                                        |
| <b>Management &amp; Administration</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | £121,856.67                                                                                                | £121,856.67                                                     | Underspend                                                                                        |
| <b>Delivery RAG (drop-down)</b><br>G: On time, in budget & no significant threat to delivery.<br>A/G: Success probable.<br>A: Needs active management attention.<br>A/R: Success in doubt.<br>R: Success appears unachievable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                            | <b>Note on Trend (use dropdown):</b> Improved; Unchanged; Worse |                                                                                                   |
| <b>Communities &amp; Place</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | A/G                                                                                                        | Unchanged                                                       |                                                                                                   |
| <b>Local Business</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | A/G                                                                                                        | Unchanged                                                       |                                                                                                   |
| <b>People &amp; Skills</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | A/G                                                                                                        | Unchanged                                                       |                                                                                                   |
| <b>Multiply</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | A/G                                                                                                        | Unchanged                                                       |                                                                                                   |
| <b>Progress Summary</b> , please provide narrative of UKSPF progress to date, including explanation of RAG ratings. This narrative could include latest milestones met, emerging themes (Opportunities, challenges, etc) and details of non-material changes. <b>(Max 250 words)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                            |                                                                 |                                                                                                   |
| Four of the eight Member Authorities in the GCR have commenced delivery of UKSPF activity in the final quarter of 22/23, the remaining four MAs will commence in Q1 23/24. The RAG status has been identified as A/G as GCR are requesting carry-forward of around 90% of the 22/23 allocation. With UKG approval of the 'credible plan' the programme will reflect roughly a 40%/60% budget split over the remaining 2 years of the programme. GCR are confident the programme can be delivered within this timescale.                                                                                                                                                                                                                                                                                  |                                                                                                            |                                                                 |                                                                                                   |
| <b>If you are underspent at year end, please provide details of the amount you would like to reprofile to the next financial year</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                            |                                                                 |                                                                                                   |
| <b>Underspend (capital) £</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | £1,837,072.41                                                                                              | <b>Reprofile</b>                                                | £1,837,072.41                                                                                     |
| <b>Underspend (revenue) £</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | £4,877,522.99                                                                                              | <b>Reprofile</b>                                                | £4,877,523.99                                                                                     |
| <b>Underspend (Multiply) £</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                            | <b>Reprofile (Multiply)</b>                                     |                                                                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | £3,681,423.92                                                                                              |                                                                 | £3,681,422.92                                                                                     |
| <b>Please set out your plans to ensure that you can use reprofiled funding as well as the allocation for the next financial year. (Max 500 words). Please separate you plans for UKSPF core funding and Multiply. Your response should summarise:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                            |                                                                 |                                                                                                   |
| <b>• Amount of funds committed to projects and the profile of that spend.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                            |                                                                 |                                                                                                   |
| 100% of UKSPF budget in the Glasgow City Region is committed. The spend if profiled over years 23/24 and 24/25.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                            |                                                                 |                                                                                                   |
| <b>• Amount of funds allocated, but not committed to projects and the profile of that spend</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                            |                                                                 |                                                                                                   |
| N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                            |                                                                 |                                                                                                   |
| <b>• Plan for the allocation of unallocated funds key milestones re timing of calls, commitment of funds and spend profiles.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                            |                                                                 |                                                                                                   |
| N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                            |                                                                 |                                                                                                   |
| <b>• Risk management i.e. confirmation that plans are in place to manage risks relating to project pipeline and capacity.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                            |                                                                 |                                                                                                   |
| In GCR, the UKSPF programme is managed by the GCR Head of UKSPF. The GCR UKSPF Assurance Framework was developed, with the input of Legal, Audit and Finance, to manage the delivery, reporting and governance of the UKSPF programme. This Framework details the appropriate level of governance via the existing Finance Strategy Group (Directors of Finance), GCR Chief Executives' and the City Region Cabinet. UKSPF updates are provided to these groups on a quarterly cycle. The GCR Head of UKSPF meets with UKSPF Project Lead Officers from each of the Member Authorities on a weekly basis. In addition, weekly meetings also take place with the UKG GCR lead for UKSPF. A Risk Register has been developed for UKSPF which mirrors the approach adopted for the GCR City Deal programme. |                                                                                                            |                                                                 |                                                                                                   |
| <b>Have you spent your capacity funding? (One-off question - Drop-downs: Yes, No, Partially Spent)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                            |                                                                 | Yes                                                                                               |
| <b>Approximate spend on in-house capacity building? (£)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                            |                                                                 | £0.00                                                                                             |
| <b>Approximate spend on external support? (£)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                            |                                                                 | £0.00                                                                                             |
| <b>Have you carried out any local evaluation (annual questions- Yes, No Drop Downs)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                            |                                                                 | No                                                                                                |
| <b>If Yes have you</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                            |                                                                 |                                                                                                   |
| <b>Commissioned local programme level evaluation?</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                            |                                                                 | Yes                                                                                               |
| <b>Commissioned local project evaluations?</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                            |                                                                 | No                                                                                                |
| <b>Requested projects to undertake evaluation?</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                            |                                                                 | No                                                                                                |
| <b>Received interim project evaluation reports?</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                            |                                                                 | No                                                                                                |
| <b>Received final project evaluation reports?</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                            |                                                                 | No                                                                                                |
| <b>Received Interim programme evaluation reports?</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                            |                                                                 | No                                                                                                |
| <b>Received final programme evaluation reports?</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                            |                                                                 | No                                                                                                |
| <b>Describe proposed or current evaluation activity (250 words max)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                            |                                                                 |                                                                                                   |
| The GCR Intelligence Hub will work with member authorities on approaches to evaluation which standardise local authority efforts and can provide share learnings – this will include the development of logic models and process evaluation methodologies. This activity has already commenced.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                            |                                                                 |                                                                                                   |

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### Appendix 2 GCR UKSPF Change Control Record April 2023:

The 6-monthly UKSPF report, including the 'credible plan', contains a number of proposed changes by Member Authorities (MAs) to the GCR UKSPF Investment Plan.

#### Member Authorities to GCR:

With the approval of GCR Cabinet (9 May '23) the eight MAs will provide £200,000 funding for the ongoing delivery of the Clyde Climate Forest (CCF) project. This project will be co-ordinated by the Green Action Trust and managed by the GCR Programme Management Office (PMO).

| Member Authority            | Percentage split | £200k funding (2 years) |
|-----------------------------|------------------|-------------------------|
| East Dunbartonshire Council | 5.90%            | £11,800                 |
| East Renfrewshire Council   | 5.20%            | £10,400                 |
| Glasgow City Council        | 34.10%           | £68,200                 |
| Inverclyde Council          | 4.30%            | £8,600                  |
| North Lanarkshire Council   | 18.50%           | £37,000                 |
| Renfrewshire Council        | 9.70%            | £19,400                 |
| South Lanarkshire Council   | 17.40%           | £34,800                 |
| West Dunbartonshire Council | 4.90%            | £9,800                  |

#### East Dunbartonshire Council:

Changes across Communities & Place and Supporting Local Business have been as a result of further project development over the past 6-month period.

Communities & Place:

Overall increase of £259,827 to £1,961,699. Change of 7.65% of total allocation.

S2: Reduce from £276,000 to £266,000

S4: Increase from £120,535 to £234,094

S8: Increase from £499,225 to £651,447

S9: Reduce from £270,000 to £206,516

S10: Reduce from £321,112 to £286,200

S11: Increase from £110,000 to £200,542

Supporting Local Business:

Overall increase of £68,525 from £447,386 to £515,911. A change of 0.2% of total allocation.

S20: Increase from £80,000 to £130,000

S22: Increase from £50,000 to £60,000

S27: Increase from £160,684 to £170,900

S29: Reduce from £32,702 to £0

People & Skills:

An overall reduction of £328,252 from £658,252 to £330,000. A change of 9.7% of total allocation.

S35: Reduced from £330,000 to £0. Allocation moved to S31 following further review and development of project

S39: Reduced from £328,252 to £0. Allocation moved to C&P S8. Better fit on further review with this SPF Intervention

S31: Increase from £0 to £330,000. Following further review and development of project

#### East Renfrewshire Council:

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The changes across People & Skills, Communities & Place and Supporting Local Business have been as a result of further project development over the past 6-month period.

| Communities and Place | July 22        | April 23         | Comments                                                                                                            |
|-----------------------|----------------|------------------|---------------------------------------------------------------------------------------------------------------------|
| S1                    | £0             | £900,769         | Additional intervention activity added S1, S9, S11 and S13. S2 activity withdrawn.                                  |
| S2                    | £137,089       | £0               |                                                                                                                     |
| S3                    | £323,314       | £50,000          |                                                                                                                     |
| S5                    | £152,639       | £14,272          |                                                                                                                     |
| S7                    | £148,591       | £168,000         |                                                                                                                     |
| S8                    | £68,666        | £1,000           |                                                                                                                     |
| S9                    | £0             | £103,300         |                                                                                                                     |
| S11                   | £0             | £61,300          |                                                                                                                     |
| S13                   | £0             | £77,680          |                                                                                                                     |
| Total                 | Total £830,298 | Total £1,376,321 | Total expenditure increased by £549,023                                                                             |
|                       |                |                  |                                                                                                                     |
| Local Business        |                |                  |                                                                                                                     |
| S15                   | £220,000       | £100,000         | Reduced budget over 3 years as a result of delay in programme start and additional Intervention has been added S19. |
| S17                   | £80,000        | £50,665          |                                                                                                                     |
| S19                   | £0             | £19,698          |                                                                                                                     |
| S20                   | £30,000        | £50,965          |                                                                                                                     |
| Total                 | £330,000       | £221,328         |                                                                                                                     |
|                       |                |                  | Total expenditure reduced by £108,672                                                                               |
|                       |                |                  |                                                                                                                     |
| People and Skills     |                |                  |                                                                                                                     |
| S31                   | £990,030       | £679,981         | 3 interventions no longer delivering activity – S35, S40 and S41.                                                   |
| S32                   | £152,673       | £149,397         |                                                                                                                     |
| S35                   | £59,771        | £0               |                                                                                                                     |
| S39                   | £108,616       | £153,157         |                                                                                                                     |
| S40                   | £38,703        | £0               |                                                                                                                     |
| S41                   | £76,000        | £0               |                                                                                                                     |
| Total                 | £1,425,793     | £982,535         | Total expenditure reduced by £443,258                                                                               |
|                       |                |                  |                                                                                                                     |
| Multiply              |                |                  |                                                                                                                     |
| S42                   | £118,500       | £107,616         | Overall total remains the same – slight changes in individual interventions                                         |
| S43                   | £105,000       | £109,689         |                                                                                                                     |
| S47                   | £75,000        | £65,036          |                                                                                                                     |
| S48                   | £105,000       | £98,026          |                                                                                                                     |
| S49                   | £86,850        | £124,250         |                                                                                                                     |
| S51                   | £77,877        | £63,610          |                                                                                                                     |
| Total                 | £568,227       | £568,227         |                                                                                                                     |

### Glasgow City Council:

Communities & Place:

All UKSPF capital expenditure – now £3.6m (previously £3m) – is assigned to S4

The £0.2m allocation under S12 has been deleted.

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### Supporting Local Business:

£0.5m has been added to the UKSPF expenditure under S29. This is to accommodate the Green Grants scheme.

### People and Skills:

£40,000 UKSPF expenditure under S37 has been deleted.

The budget under S35 has been reduced from £7m to £6.695m.

### Inverclyde Council:

Inverclyde has undergone a review and refinement of the project proposals to ensure that the SPF programme is in line with current needs, taking consideration of the Task Force and the time between the Investment Plan submission and grant being allocated.

Changes reflect the emerging requirements of the Task Force and include:

- Reduction of core SPF projects from 20 to 17.
- Reprofiting project costs to put Y1 spend into Y2.
- Reprofile programme costs across 17 projects rather than 20
- Reduction of Multiply projects from 7 to 6

In addition, due to delivery pressures/challenges and changes in need the profile spend and total budget of some have been reduced. This has allowed for an increase in allocation of other projects.

The changes have resulted in a slight change in percentage split across the priority themes:

|                           | Investment Plan | Credible Plan |
|---------------------------|-----------------|---------------|
| Communities and Place     | 29%             | 28%           |
| Supporting Local Business | 22%             | 25%           |
| People and Skills         | 50%             | 42%           |

### Communities and Place

S3: Reduction of £21,272 to overall budget. Budget was £171,272 and is now £150k

S4: Increase in budget of £40k. Budget was £150k now £190k

S8: project moved to intervention S9

S9: budget increased slightly. Budget was £170,000 now £170,592

### Local Business:

S15: Reduction in budget from £131,600 to £115,000

S19: Additional allocation of £208,855 to accommodate introduction of new project. Total budget now £231,255.

S20: Increase in budget of £45,250. Budget was £81,250 and now £126,250

S22: Reduction in budget of £105k. Budget was £225k and is now £120k

### People and Skills

S31: Increase in budget of £300,482. Budget was £532,801 and now £833,283

S32: Reduction in budget by £110,329. Budget was £309,421 and now £199,092.

S33: Increase in budget by £13,486. Budget was £108,000 and now £121,486.

S36: Project no longer progressing. No expenditure incurred. Re-allocation of budget. Deliverables against project no longer being achieved. £112K allocation re-allocated across other projects

S39: Project no longer progressing. No expenditure incurred. Re-allocation of budget. Deliverables against project no longer being achieved. £180 allocation re-allocated across other projects

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S41: Project no longer progressing. No expenditure incurred. Re-allocation of budget. Deliverables against project no longer being achieved. £73K allocation re-allocated across other projects.

Multiply

S47: Increase in budget of £21,381. Budget was £55,560 and now £76,941

S48: Increase in budget by £19,055. Budget was £206,684 and now £225,739

S50: Project no longer progressing. No expenditure incurred. Re-allocation of budget. Deliverables against project no longer being achieved. £38,697 allocation re-allocated across other projects.

S51: Increase in budget of £3,325. Budget was £72,774 and now £76,099.

### **North Lanarkshire Council:**

Communities & Place:

Forecast targets have not been included for the following Communities and Place outcomes due to the UKG's change to record a numerical value rather than a percentage increase (targets will be established and reported in the next reporting period):

- increased footfall
- increased visitor numbers
- increased use of paths/cycleways
- improved engagement
- increased number of web searches

Reduction in forecast Communities and Place outputs in relation to S10 Community measures to reduce the cost of living due to the more intensive support now being required by households:

- number of households receiving support (reduce from 1120 to 800)
- number of households supported to take up energy efficiency measures (reduce from 1120 to 800)

Supporting Local Business:

Forecast targets have not been included for the following Local Business Support outcomes due to the UK Governments change to record a numerical value rather than a percentage increase (targets will be established and reported in the next reporting period):

- increased footfall
- increased visitor numbers
- increased visitor spend

People & Skills:

Reduction in forecast output/outcomes in relation to S31 Employment support as the experience of supporting this group through a CRF project has highlighted that a much lower proportion of beneficiaries requires this support:

- number of economically inactive people supported to engage with the benefits system (reduce from 325 to 100)
- number of economically inactive people engaged with the benefits system following support (reduce from 300 to 90)

### **Renfrewshire Council:**

Communities and Place:

Previously had projects under 7 interventions, this has now been streamlined to 4 (removing S5, S6, S8). All budgets and outcomes / outputs have also changed to reflect this.

Multiply:

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Given the additional flexibility offered by UKG in relation to Yr1 Multiply underspend, Renfrewshire Council will:

S48: Remove £20k underspend and allocate to People and Skills S32

S51: Remove £200k underspend and allocate to People and Skills S32

Due to the transferring of underspends to People and Skills for 23-24 the overall outputs and outcomes for Multiply have been reduced.

Reduction of Match Funding from £2,496,000 to £1,733,000 – this is a complete removal of place-based investment match and a slight downsizing of the employability and business match funds.

### **South Lanarkshire Council:**

Supporting Local Business:

S15: business grants capital moved to revenue. In 22/23 £50k capital to revenue and moved into 23/24, in 23/24 £100k to revenue and 24/25 £100k moved capital to revenue.

S17: budget moved to S30. 22/23 £39,943 budget moved to 23/24, and 23/24 £40,170 and 24/25 £41,375 all moved to S30

### **West Dunbartonshire Council:**

WDC have changed the emphasis in Multiply activity. The overall funds available for Multiply remain the same, however WDC have reduced the number of activities that will be reported against. This is to reflect local priorities in the Community Learning and Development (CLD) plan.

S42: Increase of £87,345 to £161,465

S43: Increase of £87,335 to £161,465

S44: Reduced from £79,399 to £0

S45: Reduced from £81,691 to £0

S46: Reduced from £17,001 to £0

S47: Reduced from £80,130 to £0

S48: Increase of £87,335 to £161,465

S49: Increase of £87,335 to £161,465

S50: Reduction of £74,130 to £0

S51: Reduction of £17,000 to £0