



CABINET

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To: Councillors Bailey, Baines, Barkley (Deputy Leader), Bokor, Harper-Davies, Mercer, Morgan (Leader), Poland, Rattray and Rollings (for attention)

All other members of the Council
(for information)

You are requested to attend the meeting of the Cabinet to be held in Committee Room 1, at the Council Offices, Southfields, Loughborough on Thursday, 9th February 2023 at 6.00 pm for the following business.

Chief Executive

Southfields
Loughborough

27th January 2023

BACKGROUND PAPERS

11. UK SHARED PROSPERITY FUND 'FUTURE CHARNWOOD INVESTMENT PLAN' - PROGRAMME OF DELIVERY 2 - 13

A report of the Head of Economic Development and Regeneration.

Key Decision

Indicative Deliverables Guidance

Overarching Guidance:

Within Tables A - F, only populate cells that are not shaded grey. Boxes shaded grey will be locked.

Please read the explanation boxes shaded yellow for each table of this document.

Please only complete the tables for the investment priorities that you have included in your investment plan.

Within each table, please only complete the rows for the interventions you have selected as part of your investment plan.

For each intervention selected, please fill in the cells for the outputs and outcomes you would want to measure against.

Please insert a target for each selected outputs and outcomes in the relevant unit shown in column A.

You do not have to select all available outputs /outcomes for each intervention, but you must select at least one for each. The outputs and outcomes you enter in Tables A - F are indicative at this stage and will be refined throughout the course of the UKSPF programme.

Please leave the cells blank for the outputs / outcomes that you will not measure against.

If you have proposed bespoke interventions in your investment plan, please enter the title of your bespoke intervention in the relevant output and outcome tab for the investment priority it will sit under, then enter the indicative outputs and outcomes. You can choose from any relevant output or outcome listed under the investment priority. However, for monitoring purposes, bespoke outcomes and outputs will not be accepted at this stage.

Please use whole numbers. Decimals or text will not be accepted in any table.

We will issue further technical guidance on definitions of indicators in due course.

Communities & Place Outputs
Please enter your indicative outputs for Communities & Place interventions below.

Output	Intervention																				
	E1: Improvements to town centres & high streets	E2: Community & neighbourhood infrastructure projects	E3: Creation of and improvements to local green spaces	E4: Enhancing existing cultural, historic & heritage institutions offer	E5: Built & landscaped environment to 'design out crime'	E6: Local arts, cultural, heritage & creative activities	E7: Support for active travel enhancements	E8: Campaigns to encourage visits and exploring of local area	E9: Impactful volunteering and/or social action projects	E10: Local sports facilities, tournaments, teams & leagues	E11: Capacity building & infrastructure support local groups	E12: Community engagement schemes, local regeneration	E13: Community measures to reduce the cost of living	E14: Relevant feasibility studies	E15: Investment and support for digital connectivity for local community facilities	Bespoke intervention	Bespoke intervention	Bespoke intervention	Bespoke intervention	Bespoke intervention	
Number of commercial buildings developed or improved (numerical value)																					
Amount of commercial buildings developed or improved (m2)																					
Number of rehabilitated premises (numerical value)				1																	
Amount of rehabilitated land (m2)	5000		8000																		
Amount of public realm created or improved (m2)	4200																				
Number of low or zero carbon energy installations installed (numerical value)																					
Amount of low or zero carbon energy installations installed (m2)																					
Number of decarbonisation plans developed (numerical value)																					
Sign of land made wheelchair accessible/step free (m2)																					
Number of organisations receiving financial support other than grants (numerical value)																					
Number of organisations receiving grants (numerical value)																					
Number of organisations receiving non-financial support (numerical value)																					
Number of households receiving support (numerical value)																					
Number of households supported to take energy efficiency measures (numerical value)																					
Number of neighbourhood improvements undertaken (numerical value)																					
Number of facilities supported/created (numerical value)		1		1						1											
Number of local events or activities supported (numerical value)									2												
Amount of green or blue space created or improved (m2)																					
Number of new or improved cycleways or paths (numerical value)																					
Amount of new or improved cycleways or paths (m2)																					
Number of trees planted (numerical value)																					
Number of Tourism, Culture or heritage assets created or improved (numerical value)				1																	
Number of events/participatory programmes (numerical value)				5																	
Number of entrepreneurs/provision assistance to be business ready (numerical value)																					
Number of volunteering opportunities supported (numerical value)									60												
Number of projects (numerical value)																					
Number of people reached (numerical value)																					
Number of tournaments/leagues/teams supported (numerical value)										5											
Number of participation in sports and recreational activities at facilities that have benefited from assistance (numerical value)										7											
Number of people attending training sessions (numerical value)																					
Number of feasibility studies supported (numerical value)																					
Number of properties better protected from flooding and coastal erosion																					

Communities & Place Outcomes
Please enter your indicative outcomes for Communities & Place Interventions below.

Outcome	Intervention																			
	E1: Improvements to town centres & high streets	E2: Community & neighbourhood infrastructure projects	E3: Creation of and improvements to local green spaces	E4: Enhancing existing cultural, historic & heritage institutions offer	E5: Built & landscaped environments to 'design out crime'	E6: Local arts, cultural, heritage & creative activities	E7: Support for active travel enhancements	E8: Campaigns to encourage visits and exploring of local area	E9: Impactful volunteering and/or social action projects	E10: Local sports facilities, leisure centres, teams & leagues	E11: Capacity building & infrastructure support local groups	E12: Community engagement schemes, local regeneration	E13: Community measures to reduce the cost of living	E14: Relevant feasibility studies	E15: Investment support for digital infrastructure for local community facilities	Bespoke intervention	Bespoke intervention	Bespoke intervention	Bespoke intervention	Bespoke intervention
Jobs created (numerical value)	4	2	1																	
Jobs safeguarded (numerical value)	50																			
Increased footfall (% increase)			5																	
Increased visitor numbers (% increase)																				
Reduced vacancy rates (% decrease)	4																			
Greenhouse gas reductions (% decrease in tonnes of CO2e)																				
Improved perceived/experienced accessibility (% increase)	60			20																
Improved perception of facilities/amenities (% increase)		20		15						10										
Increased users of facilities/amenities (% increase)		15								10										
Improved perception of facility/infrastructure assets (% increase)																				
Increased use of cycleways or paths (% increase)			10																	
Increased affordability of events/entry (% increase)																				
Improved perception of safety (% increase)																				
Reduction in neighbourhood crime (% decrease)																				
Improved engagement numbers (% increase)									10											
Number of community-led arts, cultural, heritage and leisure experiences as a result of improved perception of events (% increase)																				
Increased number of web searches for a place (% increase)																				
Volunteering numbers as a result of support (numerical value)									45											
Number of new or improved community facilities as a result of support (numerical value)																				
Increased take up of energy efficiency measures (% increase)																				
Increased number of projects arising from funded feasibility studies (% increase)																				
Number of premises with improved digital connectivity (numerical value)																				
Number of premises with improved digital connectivity (numerical value)																				
Increased number of properties better protected from flooding and coastal erosion (% increase)																				

People & Skills Outputs
Please enter your indicative outputs for People & Skills interventions below.

Output	Interventions													
	E33: Employment support for economically inactive people	E34: Courses including basic, life & career skills	E35: Enrichment & volunteering activities	E36: Increase levels of digital inclusion, essential digital skills	E37: Tailored support for the employed to access courses	E38: Local areas to fund local skills needs	E39: Green skills courses	E40: Retraining support - high carbon sectors	E41: Local digital skills	Bespoke Intervention	Bespoke Intervention	Bespoke Intervention	Bespoke Intervention	Bespoke Intervention
Number of economically inactive people engaging with keyworker support services (numerical value)														
Number of economically inactive people supported to engage with the benefits system (numerical value)														
Number of socially excluded people accessing support (numerical value)														
Number of people supported to access basic skills (numerical value)														
Number of people accessing mental and physical health support leading to employment (numerical value)														
Number of people supported to engage in job-searching (numerical value)														
Number of people receiving support to gain employment (numerical value)														
Number of people receiving support to sustain employment (numerical value)														
Effective working between keyworkers and additional services (number of engagements)														
Number of people supported to engage in life skills (numerical value)														
Number of people supported onto a course through providing financial support (numerical value)														
Number of people supported to participate in education (numerical value)														
Number of volunteering opportunities supported (numerical value)														
Number of people taking part in work experience programmes (numerical value)														
Number of people retraining (numerical value)														
Number of people in employment engaging with the skills system (numerical value)														
Number of people receiving support to gain a vocational licence (numerical value)														
Number of people attending training sessions (numerical value)														
Number of people gaining a qualification or completing a course following support (numerical value)														

People & Skills Outcomes
Please enter your indicative outcomes for People & Skills interventions below.

Outcome	Intervention													
	E33: Employment support for economically inactive people	E34: Courses including basic, life & career skills	E35: Enrichment & volunteering activities	E36: Increase levels of digital inclusion, essential digital skills	E37: Tailored support for the employed to access courses	E38: Local areas to fund local skills needs	E39: Green skills courses	E40: Retraining support - high carbon sectors	E41: Local digital skills	Bespoke Intervention	Bespoke Intervention	Bespoke Intervention	Bespoke Intervention	Bespoke Intervention
Number of economically inactive individuals in receipt of benefits they are entitled to following support (numerical value)														
Number of active or sustained participants in community groups as a result of support (numerical value)														
Number of people reporting increased employability through development of interpersonal skills funded by UKSPF (numerical value)														
Number of people in supported employment (numerical value)														
Number of people engaging with mainstream healthcare services (numerical value)														
Number of people sustaining engagement with keyworker support and additional services (numerical value)														
Number of people engaged in job-searching following support (numerical value)														
Number of people in employment, including self-employment, following support (numerical value)														
Number of people sustaining employment for 6 months (numerical value)														
Number of people in education/training (numerical value)														
Number of people with basic skills (English, maths, digital and ESOL) (numerical value)														
Number of people experiencing reduced structural barriers into employment and into skills provision (numerical value)														
Number of people familiarised with employers' expectations, including, standards of behaviour in the workplace (numerical value)														
Number of people gaining a qualification or completing a course following support (numerical value)														
Number of people gaining qualifications, licences and skills (numerical value)														
Number of economically active individuals engaged in mainstream skills education and training (numerical value)														
Number of people engaged in life skills support following interventions (numerical value)														

Please complete the funding profile for the three years. The funding profile total should correspond with your expenditure profile (Table B) totals.

Funding Profile:				
Funding Sources	2022-23	2023-24	2024-25	Total
UKSPF Allocation	£488,852	£977,704	£2,561,585	£4,028,141

The table below should be completed by intervention. Enter the amount of the UKSPF allocation you are assigning to each intervention in column C then provide an annual expenditure profile within columns E to G for each financial year. Capital and revenue amounts (£) should be entered for each intervention by financial year in columns I to N (please see minimum capital % for each financial year in the guidance to support your calculations). Interventions must be completed by March 2025 as detailed in Section 7 of the Prospectus. The orange cells relating to the People & Skills investment priority are for completion where local authorities have decided to fund targeted people and skills provision in 2022-23 and 2023-24 where this is a continuing priority for 2024-25 and may be at significant risk of ending due to the tail off of EU funds. This flexibility may only be used where provision is currently delivered by voluntary and community organisations, having regard for the focus of the Fund and available funding.

Expenditure Profile		UKSPF Allocation Annual Expenditure					UKSPF Allocation Capital/Revenue Split (£)								
Investment Priority	Intervention	UKSPF Allocation	% of Total UKSPF Allocation	2022-23	2023-24	2024-25	Annual Expenditure Totals	Capital 22/23	Revenue 22/23	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	Capital/Revenue Totals	Supporting comments relating to expenditure
Communities & Place	E1: Improvements to town centres & high streets	£850,000	21%	£150,000	£350,000	£350,000	£850,000	£150,000		£350,000		£350,000		£850,000	
Communities & Place	E2: Community & neighbourhood infrastructure projects	£524,000	13%			£524,000	£524,000					£524,000		£524,000	
Communities & Place	E3: Creation of and improvements to local green spaces	£498,667	12%	£226,048	£105,000	£167,619	£498,667	£221,048	£5,000	£100,000	£5,000	£162,619	£5,000	£498,667	
Communities & Place	E4: Enhancing existing cultural, historic & heritage institutions offer	£253,397	6%		£170,570	£82,827	£253,397			£166,570	£4,000	£80,420	£22,407	£253,397	
Communities & Place	E5: Built & landscaped environment to 'design out crime'		0%				£0							£0	
Communities & Place	E6: Local arts, cultural, heritage & creative activities		0%				£0							£0	
Communities & Place	E7: Support for active travel enhancements in local area		0%				£0							£0	
Communities & Place	E8: Campaigns to encourage visits and exploring of local area		0%				£0							£0	
Communities & Place	E9: Involuntary volunteering and/or social action projects	£232,654	6%	£52,054	£119,060	£61,540	£232,654	£3,142	£48,912	£66,000	£53,060	£1,000	£60,540	£232,654	
Communities & Place	E10: Local sports facilities, tournaments, teams & leagues	£937,072	23%	£60,750	£233,074	£643,248	£937,072		£60,750		£233,074	£400,000	£243,248	£937,072	
Communities & Place	E11: Capacity building & infrastructure support local groups		0%				£0							£0	
Communities & Place	E12: Community engagement schemes, local regeneration		0%				£0							£0	
Communities & Place	E13: Community measures to reduce the cost of living		0%				£0							£0	
Communities & Place	E14: Relevant feasibility studies		0%				£0							£0	
Communities & Place	E15: Digital connectivity for local community facilities		0%				£0							£0	
Communities & Place	Total for 'On-menu' Interventions	£3,295,790	82%	£488,852	£977,704	£1,829,234	£3,295,790	£374,190	£114,662	£682,570	£295,134	£1,498,039	£331,195	£3,295,790	
Communities & Place	Insert Bespoke Intervention		0%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0%				£0							£0	
Communities & Place	Insert Bespoke Intervention		0%				£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	£3,295,790	82%	£488,852	£977,704	£1,829,234	£3,295,790	£374,190	£114,662	£682,570	£295,134	£1,498,039	£331,195	£3,295,790	
Local Business	E16: Open markets & town centre retail & service sector	£395,063	10%			£395,063	£395,063					£346,367	£48,696	£395,063	
Local Business	E17: Development & promotion of visitor economy		0%				£0							£0	
Local Business	E18: Supporting Made Smarter Adoption		0%				£0							£0	
Local Business	E19: Investment in research & development at the local level		0%				£0							£0	
Local Business	E20: R&D grants supporting innovative product & service development		0%				£0							£0	
Local Business	E21: Development of innovation infrastructure at a local level		0%				£0							£0	
Local Business	E22: Enterprise infrastructure & employment / innovation sites		0%				£0							£0	
Local Business	E23: Strengthening local entrepreneurial ecosystems	£337,288	8%			£337,288	£337,288					£337,288		£337,288	
Local Business	E24: Training hubs, business support offers, incubators & accelerators		0%				£0							£0	
Local Business	E25: Bid for & host international business events & conferences		0%				£0							£0	
Local Business	E26: Growing the local social economy		0%				£0							£0	
Local Business	E27: Develop angel investor networks		0%				£0							£0	
Local Business	E28: Export grants to grow overseas trading etc.		0%				£0							£0	
Local Business	E29: Supporting decarbonisation & improving natural environment		0%				£0							£0	
Local Business	E30: Business support measures to drive employment growth		0%				£0							£0	
Local Business	E31: Support relevant feasibility studies		0%				£0							£0	
Local Business	E32: Investment to protect from natural hazards, flooding and coastal erosion		0%				£0							£0	
Local Business	Total for 'On-menu' Interventions	£732,351	18%	£0	£0	£732,351	£732,351	£0	£0	£0	£0	£346,367	£385,984	£732,351	
Local Business	Insert Bespoke Intervention		0%				£0							£0	
Local Business	Insert Bespoke Intervention		0%				£0							£0	
Local Business	Insert Bespoke Intervention		0%				£0							£0	
Local Business	Insert Bespoke Intervention		0%				£0							£0	
Local Business	LB Bespoke Interventions Total	£0	0%	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Local Business	Local Business Interventions Total	£732,351	18%	£0	£0	£732,351	£732,351	£0	£0	£0	£0	£346,367	£385,984	£732,351	
People & Skills	E33: Employment support for economically inactive people		0%				£0							£0	
People & Skills	E34: Courses including basic, life & career skills		0%				£0							£0	
People & Skills	E35: Enrichment & volunteering activities		0%				£0							£0	
People & Skills	E36: Increase levels of digital inclusion, essential digital skills		0%				£0							£0	
People & Skills	E37: Tailored support for the employed to access courses		0%				£0							£0	
People & Skills	E38: Local areas to fund local skills needs		0%				£0							£0	
People & Skills	E39: Green skills courses		0%				£0							£0	
People & Skills	E40: Retraining support for those in high carbon sectors		0%				£0							£0	
People & Skills	E41: Funding to support local digital skills		0%				£0							£0	
People & Skills	Total for 'On-menu' Interventions	£0	0%	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
People & Skills	Insert Bespoke Intervention		0%				£0							£0	
People & Skills	Insert Bespoke Intervention		0%				£0							£0	
People & Skills	Insert Bespoke Intervention		0%				£0							£0	
People & Skills	Insert Bespoke Intervention		0%				£0							£0	
People & Skills	P&S Bespoke Interventions Total	£0	0%	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
People & Skills	People & Skills Intervention Total	£0	0%	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Allocation Totals		£4,028,141	100%	£488,852	£977,704	£2,561,585	£4,028,141	£374,190	£114,662	£682,570	£295,134	£1,844,406	£717,179	£4,028,141	

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Allocation Summary		UKSPF Allocation Total Expenditure by Investment Priority										C&P Revenue/Capital		LB Revenue/Capital		P&S Revenue/Capital		Total Revenue/Capital		
		Funding Period:	Communities & Place	C&P Bespoke	C&P Totals	Local Businesses	LB Bespoke	LB Totals	People & Skills	P&S Bespoke	P&S Totals	£ Fund Total	% Fund Total	Cap%	Rev%	Cap%	Rev%	Cap%	Rev%	Cap%
1	2022/23	£488,852	£0	£488,852	£0	£0	£0	£0	£0	£0	£488,852	12%	77%	23%	0%	0%	0%	0%	77%	23%
2	2023/24	£977,704	£0	£977,704	£0	£0	£0	£0	£0	£0	£977,704	24%	70%	30%	0%	0%	0%	0%	70%	30%
3	2024/25	£1,829,234	£0	£1,829,234	£732,351	£0	£732,351	£0	£0	£0	£2,561,585	64%	82%	18%	47%	53%	0%	0%	72%	28%
			£3,295,790			£732,351			£0		£4,028,141	100%								

Match funding is not mandated and will not form part of the assessment of your investment plan, however, we will expect you to report on any match funding/leverage secured over the lifetime of the Fund. If you are in a position to report any now, please complete the table below. If known, please provide details of which investment priority and intervention(s) any match is to be allocated to.

Match/Leverage Sources	Source Name	Status	2022-23	2023-24	2024-25	Total	Additional information
Other UK Gov Funding		Pending	£980,000	£250,000		£1,230,000	Third party funding coloum does not provide sufficient spa
Local Authority Contribution		Secured	£729,412	£932,214	424,657	£2,086,283	
Third Party Funder	Various sources - see Additional Information Column					£0	
Totals:			£1,709,412	£1,182,214	£424,657	£3,316,283	

