

UKSPF - Annual Update 2023/24

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Lead Member/Relevant Portfolio Holder	Councillor Pip Allnatt - Leader of the Council

Corporate Priority:	Delivering sustainable and inclusive growth in Melton
Relevant Ward Member(s):	All
Date of consultation with Ward Member(s):	N/A
Exempt Information:	No
Key Decision:	No
Subject to call-in:	No Not key decision

1 Summary

- 1.1 This report will provide an update on the outcomes delivered and achievements of the UKSPF programme within Melton up to the end of the financial year 2023/24.
- 1.2 This report will also update on the proposed interventions that are due to be delivered in the financial year 2024/25.

2 Recommendations

That Cabinet:

- 2.1 **Note the outputs and achievements of the USKPF programme for the financial year 2023/24.**

3 Reason for Recommendation

- 3.1 To ensure Cabinet maintain effective oversight of delivery and progress, against the aspirations set out in the Investment Plan approved by government in 2022.
- 3.2 It should be noted that financial year 23/24 will be the first full year of USKPF activity due to the first year (22/23) being condensed into the second because of national delays at the start of the programme.

4 Background

- 4.1 The USKPF was announced by government in Summer 2022. It was an allocation from a central pot of funding which was awarded to local authorities to deliver projects or programmes that would positively impact and benefit the local area.
- 4.2 Melton Borough was awarded £1.19 million over a three-year period from this pot of funding, with an additional £400k as a rural top up provided through the REPF programme which brought the total amount to £1.59m over the course of the programme.
- 4.3 Following this announcement the Council worked closely with local stakeholders and partners to submit an investment plan which was required to be able to draw down the funding to enable delivery of the proposed interventions within the borough.
- 4.4 The investment plan outlined key interventions that were to be delivered within the Melton area. These interventions were devised and agreed through a series of workshops and informed by a thorough evidence base consisting of both quantitative and qualitative information which was presented to all those present. This was used to highlight the key challenges being faced across the borough and justify the proposed interventions split across three broad priority areas outlined in UKSPF delivery. These being:
 - a) Communities and Place
 - b) Supporting local business
 - c) People and Skills
- 4.5 Once the investment plan was finalised it was submitted to government on 1 Aug 2022. Following scrutiny of the programme MBC received confirmation of its success on 5 Dec 2022 and mobilisation of the programmes commenced.
- 4.6 Due to the delay in response from Government, the interventions originally scheduled for delivery in year 1 of the 3-year programme were condensed into year 2, with government confirming first year funding could be rolled forward and added to the second year budget. Recent announcements have clarified this further and stipulated that as long as 80% of the total amount (£425,171.25 for MBC) is spent by 31st March 2024, the full allocation of the third years funding would be available for draw down to enable this activity to commence.

4.7 As part of the conditions of receiving the UKSPF and REPF grant funding there were some key conditions that had to be met to enable the council to successfully draw down the funding. These were:

- a) That a Local Advisory board was set up to advise the council on the activity being delivered, to scrutinise the delivery to ensure it remained on track and to propose any amendments required that would ensure the programmes continued to meet local need. The Local Advisory Board for MBC has met three times this year and will continue to do so throughout the final year of delivery.
- b) A total of 4% of the UKSPF allocation could be top sliced to support delivery of the programme as an administration budget, smaller councils could request for a larger percentage. Melton was successful in securing an uplift to 8% of the total pot to enable effective management of the programme (this equates to £95,358 over the course of the programme)
- c) That stipulations regarding capital expenditure were met – with the funding profile for for capital spend per year set out below:

	2022/23	2023/24	2024/25
Capital requirement (%)	10%	13%	20%
Capital Requirement (value)	£14,465.70	£37,610.69	£151,600

- d) The REPF allocation, £400k which was considered an addendum to the UKSPF funding, was also confirmed to be only for capital spend within the area.

4.8 Following confirmation of the successful outcome of the intervention plan, a MOU was signed with central government and internal teams mobilised and governance established.

4.9 An internal officer group, consisting of the UKSPF programme managers and individual intervention leads meets monthly to provide oversight on programme wide activity. Individual intervention update meetings taking place monthly to go into more detail about the specific interventions to ensure the relevant interventions are being kept on track. As an additional layer of assurance, the UKSPF was on the Internal Audit annual plan for 2023/24. This audit has now been completed and provided an assurance rating of 'substantial' for both the control environment and compliance with no recommendations for improvement made.

4.10 Reports are sent back to government on a 6-monthly basis to keep government up to date on spend and delivery of outputs. All reports to date have been successfully submitted and signed off by government.

4.11 This report will provide an update on the outputs delivered this year as well as the interventions that are to be delivered in the next final year.

5 Main Considerations

5.1 Significant work has been ongoing this year to delivery some of the key interventions as outlined in the investment plan.

5.2 A range of interventions have been delivered this year with many continuing into the third year to ensure continuity of services to the local communities.

- 5.3 As well as this there are some projects which will begin from the 1st April 2024 and the UKSPF team is working to ensure that all governance and agreements are adhered to in order for these programmes to be able to begin as soon as possible into the new financial year.
- 5.4 The detailed list of the second-year interventions that have begun delivery, as well as their financial breakdown, is provided in Appendix A – UKSPF delivery. To support communication of the success of the programme to date an easy to digest infographic is being produced to help inform the public (Appendix B – Draft - Outputs infographic).
- 5.5 However, an overview of the key interventions and what they have delivered to date can be seen below:
- 5.6 **Tourism promotion and marketing:** The UKSPF contribution towards this intervention was used for a countywide initiative relating to food and drink tourism. This was intended to showcase the areas food and drinks heritage through development of a promotional campaign and accompanying literature – examples of the work commissioned can be found [here](#). This consisted of two promotional videos for Melton, 2 map and guides for the area and social media campaign to push the message out. This campaign reached over 100,000 accounts on social media with over 200,000 impressions and over 7000 maps/ guides distributed with 500 downloads from the Discover Melton Website. In the 3 months since the campaign was launched the Discover Melton website has seen a 60% increase in traffic to it when compared against the same period the year before.
- 5.6.1 **Community grants:** The Community Grant scheme went live on 9th October 2023 and closed for applications on 6th November 2023. A total of 32 applications were received, asking for a total of £357,000. This was more than double the amount that was available through the fund. Following a period of clarifications and checks, assessments and evaluation relating to each application a grant panel, consisting of a member and representative from the community met on 12th January 2024 to go through the applications and confirm process and evaluations that had been undertaken. This resulted in the award of £146,722.78 to 15 community enterprises in the borough ranging from Village Halls to Sports Clubs and tourist attractions. The decision notice approving the award of these grants was signed off and approved on 7th February 2024. To date, 12 grant agreements have been returned and funding paid. Evaluation of outputs will be ongoing.
- 5.6.2 **Farmers health checks:** Lincolnshire Rural Support Network (LRSN) is a charity that provide health checks to a number of rural and farming communities across the country. The scheme at the Cattle Market in Melton Mowbray was run initially as a pilot and due to its success, MBC awarded a UKSPF grant in July 2023. A payment of £19,801 was made for the work LRSN had conducted at the Cattle Market during 2022 to Mar 2024. To date in 23/24, LRSN have conducted 483 health screening checks, 82% of those checked were from Leicestershire. MBC is satisfied that the terms of the grant agreement have been exceeded and that the award of £12,796 will be issued in 2024/25 to continue to provide this service.
- 5.6.3 **Business support service:** Leicestershire Business Advisory Service (LBAS) were awarded the contract to provide UKSPF funded business support for all the Leicestershire local authorities and MBC's portion of the award was worth £125,856 over 2 years (23/24 – 24/25). To date, since the programme started in September 2023 the scheme has delivered direct 1-2-1 support to 18 businesses in Melton, it is expected that this will increase to 50 by the end of next year. On top of this the 2 workshops that have

taken place in Melton which have seen 24 businesses in attendance. Due to the popularity of these workshops the council and LBAS are looking to increase this activity in the third year of the UKSPF programme.

- 5.6.4 **Business grants:** The business grant scheme went live on 5th October 2023 and closed for applications on 1st November 2023. A total of 64 applications were received asking for a total of £414,679. This was almost three times the amount that was available through the fund. Following a period of clarifications and checks, assessments and evaluation relating to each application a grant panel, consisting of a member and representative from the business community met on 10th January 2024 to go through the applications and confirm process and evaluations that had been undertaken. This resulted in the award of £152,806.60 to 13 businesses in the borough ranging from food and drink manufacturers through to town centre retailers. The decision notice approving the award of these grants was signed off and approved on 7th February 2024. To date, 12 grant agreements have been returned and funding paid.
- 5.6.5 **Work and skills:** This Intervention is designed to provide appropriate skills and educational qualifications to enable both unemployed into work, and betterment opportunities for those already in employment. To date, many of the outputs/outcomes have already been attained, specifically **27** people supported to access basic skills and **34** people receiving support to gain employment. Well on the way to success are **18** people in employment following support and **9** basic maths courses completed.
- 5.7 **Lesson learnt:** The UKSPF delivery group have started to look at improvements that can be made to specific intervention delivery for next year, identifying lessons learnt within the programme from feedback of users, applicants or stakeholders. Where appropriate (such as for the business grants) these improvements have been communicated and sense checked by the LAB to ensure they will make access to services easier and more streamlined for the user. These changes are currently being enacted and will be in place for the second round of the business grants.
- 5.8 **Changes in need:** In some instances, due to changing local need and priorities, changes have been made to the third year of the programme to ensure we are continuing to have maximum impact through this programme. This has either been funded through savings made in the second year which can be carried forward into the third or through changes to the original investment plan; these proposed changes have been assessed and agreed by the council and a log of these have been kept for record and auditing purposes. For the third year these changes consist of:
- 5.8.1 **Skills Support** - a proposal put forward by the college to support increase in students in key sectors relating to the borough. This investment will enable the college to establish a quality, technical insight into the vast careers that are being born out of the advancement of technology. The ambition is to ensure all young people and the businesses around Melton Mowbray are well informed about the different careers and some of the tools such as drones that are changing the skills needed. It is anticipated by the college that they would see an increase of 20% in student numbers selecting agriculture/sustainable countryside management to the food production, plus an increase in those going into the technical side such as robotics engineering and drone work.
- 5.8.2 **Town Centre design guide** – following feedback from stakeholders and members of the public it has been identified that partners need to come together to develop a design guide for Melton town centre that will look to set guidelines for the infrastructure in the town would look. This will make the town centre a more welcoming place and increase

pride in place by local residents. A series of consultation exercises will take place with key town centre Stakeholder just before summer to inform this project.

- 5.8.3 **Pride in Place fund** – to support the town centre in becoming a more welcoming environment and support additional footfall into the town and dwell time once we are in it. To achieve this funding has been set aside to make key investments into the town to support enhanced greenery in key areas as well as better and more uniform planting and seating throughout. The council will work with partners such as the MMTE, BID and highways to identify key areas for this investment.
- 5.8.4 **Environmental Health Technician role** – Working with event organisers across the borough to support our rural communities in ensuring events and activity adhere to the relevant legal requirements, protecting our rural communities and also enabling them all to enjoy the larger scale events that take place in the area as well as benefit from the economic uplift they bring with them.
- 5.8.5 **Planning Enforcement role** – Following partner and resident feedback additional support to planning enforcement role within the council to tackle instances where planning has been breached and to maintain adhering with planning law, legislation and regulation within the borough. Currently this additional activity would not exist without UKSPF and it is expected that this will support the pride in place priority.

6 Options Considered

- 6.1 It is considered good governance for Cabinet to maintain both informal and formal oversight of the UKSPF funding programme. This report meets the objective of maintaining formal oversight.

7 Consultation

- 7.1 There is ongoing consultation through the delivery of the Local Action Board. The LAB is governed by a TOR and chaired by the Leader of the council, supported by the AD with responsibility for the UKSPF programme. The board itself is made up of representatives of key stakeholders that have knowledge and experience of all three priority areas associated with the UKSPF, as well as others with local knowledge which can help the delivery of the programme. This board meets 3 times a year and is used to report back on what is being delivered through the programme and outline the current progress within the programme and what the next steps in programme delivery are.

8 Next Steps – Implementation and Communication

- 8.1 Some resource within the UKSPF programme has been contributed towards securing specific Comms officer time to support promotion campaigns and tools to promote the activity within the UKSPF and its achievements. Beyond press releases and supporting general comms this officer has also been supporting the wider UKSPF interventions leads to explore avenues as to how to communicate the many successes of the programme easily and succinctly. Good examples of this can be seen through the following videos that have been created for the community and business grants that were delivered last year.
- a) [Business grants video](#)
 - b) [Community grants video](#)
- 8.2 The UKSPF delivery group have started to look at improvements that can be made to specific intervention delivery for next year, identifying lessons learnt within the

programme from feedback of users, applicants or stakeholders. Where appropriate (such as for the business grants) these improvements have been communicated and are now being fed into the USKPF programme to have in place for the next financial year.

- 8.3 The UKSPF delivery team are currently processing all second year deliverables and outputs in order to submit the end of year report to government. The deadline for this is the 2nd May 2024.
- 8.4 Following confirmation from Government that the report detailing the second years activity from the UKSPF has been received the Council will begin drawing down the third year funding to support third year delivery.
- 8.5 Whilst this reporting process is ongoing the team are mobilising for the third years activity, ensuring continuity of services into the third year where appropriate and ensuring all governance is undertaken to enable effective delivery of third year interventions as soon as possible.

9 Financial Implications

9.1 UKSPF and REPF spend as at 26th March 2024

	2022/23	2023/24	2024/25 (expected)	Totals
Government Profile	£144,657.00	£289,313.00	£758,000.00	£1,191,970.00
REPF	£0.00	£240,000.00	£160,000.00	£400,000.00
Carried forward from previous year	£0.00	£135,858.25	£173,642.25	
Total fund per year	£144,657.00	£665,171.25	£1,091,642.25	£1,591,970.00
Spent in-year	£8,798.75	£491,529.00		
Min. Capital spend % (not incl REPF)	10%	13%	20%	
Capital spent %	0	17%	-	
Admin Fee @8%	£2,348.68	£23,423.11	£69,586.21	£94,375

Note: There are further transactions due that will increase the 'spent in-year' amount for 23/24. This in turn will decrease the amount carried forward into 24/25.

- 9.2 The third years UKSPF funding, £758,000, is proportionally released based upon the 2nd years % of funding spent by the Council by the end of March 2024. As of this point the council had spent 72% of its UKSPF allocation with the rest earmarked and ready to be spent subject to grant agreements being signed. This means that the council will be able to draw down 70% of its third years funding, £530,600, immediately with the final 30%, £227,400, being drawn down by the end of the 24/25 financial year based on spend by this point. The REPF allocations are unaffected, and the council will be expecting to draw down its full allocation of £160k to support the capital grants through this scheme.
- 9.3 All reporting measures must be signed off by the S151 or their deputy to enable the successful submission of reports back to government and financial oversight has been maintained for both capital and revenue streams of USKPF by having a dedicated financial resource providing support to both streams of funding.
- 9.4 A large share of officer activity related to the provision of the USKPF is picked up through the Administration fee attached to the programme or through existing officer roles and

thus there is no additional burden placed on the council's finances as a result of delivering the UKSPF and REPF programmes.

Financial Implications reviewed by: Director for Corporate Services

10 Legal and Governance Implications

- 10.1 As Members will be aware, UKSPF funding is made available for specified purposes and subject to strict conditions as to how grants are awarded and the timescales for doing so. The Council is accountable to Government for the delivery of this programme in the Melton area. This places various legal and governance burdens on the Council which have been carefully navigated during delivery of each specific intervention within the UKSPF programme.
- 10.2 Where appropriate the allocated UKSPF administration resources have been utilised to support the programme, together with external expertise, to ensure compliance with our responsibilities. An example of this can be preparation of appropriate grant agreements for delivery of business and community grants. Internal legal advice is being sought as required at each stage of the programme to ensure successful delivery.
- 10.3 Similarly, where any decision is made under delegated authority, the decision maker is provided with appropriate legal advice. Where there is currently no delegation allowing a required step to be taken advice is provided to ensure the relevant governance route is followed throughout the programme.

Legal Implications reviewed by: Monitoring Officer

11 Equality and Safeguarding Implications

- 11.1 Some of the individual interventions may have equality and safeguarding implications however considerations relating to these are picked up through the specific interventions by the officers responsible for managing these as and when required.

12 Data Protection Implications (Mandatory)

- 12.1 A Data Protection Impact Assessment (DPIA) has not been completed as this is an update report and its content causes no risk to the rights and freedoms of individuals.

13 Community Safety Implications

- 13.1 Some of the individual interventions may have community safety implications however these considerations are picked up for those specific interventions by the responsible officer, as and when required.

14 Environmental and Climate Change Implications

- 14.1 Some of the individual interventions may have environmental or climate change implications however considerations relating to these are picked up through the specific interventions and the responsible officer as and when required.

15 Other Implications (where significant)

- 15.1 Procurement: several of the interventions have had procurement implications. These have varied depending on their value and the complexity of delivery. As and when procurement is required the procurement team are consulted at the first possible opportunity and the relevant processes followed to ensure compliance throughout the procurement process.

- 15.2 HR: Where there have been any HR implications as a result of the UKSPF programme or the specific interventions that are being delivered through it the HR team are consulted on the best approach for delivery. At the start of the programme a Change of Establishment Decision notice was approved which picked up all relevant HR implications that needed to be considered to enable the programme to be delivered. Due to the aforementioned changes in the programme for delivery next year (as per paragraph 5.8.4 and 5.8.5) there are likely to be additional HR implications which the HR team will be consulted on before delivery proceeds.
- 15.3 Audit: The UKSPF programme has recently undergone an audit and the auditor has identified the governance as robust and provided no recommendations for improvement as part of the audit feedback.

16 Risk & Mitigation

- 16.1 UKSPF has its own Risks and Issues logs that are maintained monthly during the Intervention Lead 1-2-1 meetings, and ad hoc as and when risks and issues arise. The significant risks identified are:

Risk No	Risk Description	Likelihood	Impact	Risk
1	Inability to meet targets for outputs delivery: Depending on the level of discrepancy we may have to justify why some targets had been missed and govt would then seek to take appropriate action based on their view of these reasons	Very Low	Critical	Low
2	Inability to spend all money by end of third year: This would mean it is likely some money would have to go back to Government which would mean there would be less money invested in the Melton borough area	Very Low	Critical	Low

		Impact / Consequences			
		Negligible	Marginal	Critical	Catastrophic
Likelihood	Score/ definition	1	2	3	4
	6 Very High				
	5 High				
	4 Significant				
	3 Low				
	2 Very Low			1,2	
	1 Almost impossible				

Risk No	Mitigation
1	Regular project teams meetings are undertaken to ensure outputs and project delivery remains on track, any areas where it is felt projects may fall short in delivery and flagged at the soonest available opportunity and resolutions identified in consultation with the project team and intervention lead.
2	The financials for each specific project are tracked on a weekly basis to ensure spend is in line with expectations. Where spend falls out of line with expectations the programme manager will discuss with the interventions leads to ensure all spend is incurred by the relevant end date of the project/programme. Within the USKPF programme maximum flexibility is retained to enable the programme to reprofile any expected underspends from one intervention to another to maximise impact of the programme.

17 Background Papers

17.1 N/A

18 Appendices

18.1 Appendix A – Delivery overview

18.2 Appendix B – Draft - Outputs infographic

Appendix A – Delivery Overview

UKSPF/REPF Investment Plan March 2024						
Challenge being addressed	Description of activity	Year 2 Allocation	Spend to date	Status update (as at 29 Feb 24)	Year 3 Allocation	Partner organisation
Community & Place		£309,008.10	£104,517.24		£426,560.00	
Rural Food Hub Network	A network of community locations that will receive and distribute food to rural residents in need of support. The locations for the hubs are based on evidence of need, linked to the Household Support Fund.	£28,253.00	£57.74	Food supply programme agreed and Grant Agreements issued to Hub Reps, awaiting signatures prior to purchase of required equipment.	£18,400.00	Voluntary sector partners
Decline in tourism and visitor economy	Development of a range of promotional activities and tools.	£5,041.60	£4,413	No Change	£36,800	Leicester and Leicestershire Place Marketing Organisation (PMO)
	Additional in-house communications/ marketing resource to enable proactive place marketing and promotion.	£14,312.50	£14,313	No Change	£27,600	
	Contribution to the Leicestershire wide tourism campaigns as part of joined up place promotion.	£7,360.00	£7,988	No Change - over spend funded through underspend in 8.1	£4,600	Leicester and Leicestershire Place Marketing Organisation (PMO)
Cultural events and community empowerment	Community grants scheme (revenue and capital funding).	£138,400.00	£0	32 applications – 15 successful. Amount applied for – £357,049. Grant agreements with successful applicants, spend	£135,200	Eligible voluntary sector partners

				imminent <i>See Fund Reallocation Plan below.</i>		
Rural isolation / access to services / connectivity	Build digital capacity and skills - Maintain and develop MML digital suite, to enable people to access digital safely (with support) through provision of equipment and space. (Yr3 Only)	£0.00	£0	Spend in third year	£25,000	Me and My Learning (MML)
	A programme of health checks (physical and mental health) for farmers based out of the cattle market. 2 clinics per month.	£19,801.00	£19,801	No Change	£11,960	Lincolnshire Rural Support Network (LRSN)
Built environment / Town Centre improvement / Supporting key sectors – retail and hospitality	Critical appraisal of street market provision in the town centre.	£15,000.00	£0	MMTE signed contracts back with MBC, under review before signing and sealing	£50,000	Melton Mowbray Town Estate (MMTE)
	Explore strategic and sustainable development options for Bell Centre and/or key sites within wider surrounding town centre area, working proactively with landowners as appropriate. (Yr3 Only)	£0.00	£0	Spend in the third year. Work is ongoing to engage with Town Centre partners to look at how best the council can engage in delivering development options and plans for the town centre to enable future funding bids to be submitted or to secure private investment into the town. Under review.	£18,400	Co-Op and other town centre stakeholders
	Investment in greening the town centre – more planting and trees (Yr3 Only).	£0.00	£0	This funding has been topped up from elsewhere in the UKSPF programme and will enable significant greening and wider infrastructure improvements to make a more welcoming area.	£20,000	

	Proactive environmental improvements and support to Melton in Bloom and other key community partners.	£34,040.00	£23,893	Planted wildflower meadow in southern end of CP. <i>Underspend transferred to Grants pot.</i>	£32,200	MBC
Engagement with and empowering young people	Support the development and growth of youth engagement and social action programme. Consider possible establishment of youth council. Year 2 funding allocated to AMY to develop youth engagement app.	£13,800.00	£13,800	Year 3 funding for youth engagement to once again be commissioned through approved community grants application process.	£18,400	Youth organisations
Community engagement	Additional resource to coordinate community liaison.	£23,000.00	£17,000	Community Coordinator making a real difference to community liaison through a number of different initiatives. <i>Underspend transferred to Grants pot.</i>	£23,000	MBC
Physical activity as a means to support and enable cohesive communities and reduce ASB	Continuation and development of physical activity offer in priority neighbourhoods (building on success of Fairmead football league).	£10,000.00	£3,252	<i>Underspend transferred to Community Grant pot.</i>	£5,000	Sports organisations across the district
Supporting Local Business		£296,651.00	£200,909.33		£370,720.00	
Low wage economy / decline in economic activity/ declining business base	Increase inward investment and account management activities; active engagement with regional agents and prospective businesses; delivery of employment sites.	£66,412	£0	Worth £50k in Year 2, agreement for service with legal prior to signature with Invest in Leicester. Preparatory activity begun (at risk) to start work 1 Apr. <i>Underspend transferred to Grants pot.</i>	£55,200	Leicester and Leicestershire Place Marketing Organisation (PMO)

	Production of promotional investment literature, events and development of 'invest' section of Discover Melton.	£15,800	£4,626	Funding not allocated this year has been transferred into a 'pride in place' pot that will support ongoing improvements in the town centre. Allocation for year 3 (£18.4k) has been reallocated to support rural events adhere to local requirements. <i>See Fund Reallocation Plan below (£11,174).</i>	£18,400	Leicester and Leicestershire Place Marketing Organisation (PMO)
Planning Enforcement role	New role in Yr3.	£32,200	£0	Funding reallocated to meet changing local needs. This role will be live in the 3rd year. <i>See Fund Reallocation Plan below (£27,650).</i>	£51,520	MBC
Relative decline in business base/ high proportion of business deaths	Specialist support to provide businesses with the information, advice, and capacity to thrive, innovate and grow.	£59,639	£49,477	A total of 41 Expressions of Interest have been submitted from eligible businesses since the service began in September 2023 to February 2024, which is the highest of all districts participating in the service. A total of 15 businesses have fully engaged in the service and have received Action Plans to progress with the support of a dedicated Business Advisor.	£75,600	Leicestershire County Council; Leicestershire Business Advice Service (LBAS)
	Business grants scheme.	£122,600.00	£146,807	65 applications – 13 successful. Amount applied for - £414,679.	£170,000	Eligible businesses

People and Skills		£27,600.00	£24,102.00		£68,080.00	
Low economic activity rates and poor jobs rates	Community Support Hub – additional resource for encouraging those furthest from labour market to get back into work.	£27,600	£24,102	Developing a mobile solution to providing remote course applications and course attendance.	£27,600	MBC
	Meeting local skills needs - drive up demand for apprenticeships, work placements within local businesses (Yr3 only)	£0	£0	Meeting local skills needs - drive up demand for apprenticeships, work placements within local businesses. Exploring alternative routes for delivery. Assessing proposal by the college to look at supporting skills developmen	£40,480	local providers

Management and Administration		£31,912.15	£20,571.71		£52,640.00	
Charged at 8% of all allocations and taken from Revenue only.	Used to support the delivery of UKSPF programme interventions.	£31,912	£20,572	Underspend will cover any overspend, or carried forward to Year 3, yet to be apportioned.	£52,640	MBC
Total		£665,171.25	£350,100.28		£918,000.00	

Note: Total £1,591,970.00 over the 3 years of UKSPF.

UKSPF £1,191,970 and **REPF** £400,000 (all capital).

MBC Admin Fee of 8% removed from relevant figures to create separate pot

KEY

Spend committed	
Spend imminent	
Spend not committed yet	
Year 3 Only	

