

REPORT TO STRATEGIC SCRUTINY COMMITTEE

Date of Meeting: 21 September 2023

Report of: Service Lead Net Zero & Business

Title: Progress Report Shared Prosperity Fund – Update 3

Is this a Key Decision?

No

Is this an Executive or Council Function?

Executive

1. What is the report about?

- 1.1 This report updates members on Exeter's Shared Prosperity Fund (UKSPF) allocation, which supports Building Pride in Place and Increasing Life Chances in Exeter.

2. Recommendations:

- 2.1 Members note progress made in delivering UKSPF in Exeter.
- 2.2 The Service Lead for Net Zero & Business continues to provide an update to Strategic Scrutiny every 6 months on the delivery and management of UKSPF, the next being March 2024.

3. Reasons for the recommendation:

- 3.1 Members are updated on progress made delivering UKSPF in Exeter and understand the reasons why for any delay in progress.
- 3.2 Members have the opportunity to scrutinise delivery and projects funded by UKSPF.

4. What are the resource implications including non financial resources

- 4.1 Management of UKSPF Exeter is currently overseen and managed by the Service Lead for Net Zero & Business, which will change once a temporary Project Manager is appointed.
- 4.2 4% of the £1,403,877 (£56,120) is available for the administration, monitoring and evaluation of UKSPF, £6,804 has been spent to date on project management, a salary contribution to the Service Lead Net Zero & Business. A Project Manager to lead on UKSPF is in the process of being recruited, the post is fixed term until 31 May 2025 to enable the post holder to evaluate projects funded by UKSPF. A verbal update on recruitment will be provided at Strategic Scrutiny.

4.3 A small salary of £86,960 (salary & on-costs) remains within the Net Zero & Business budget to contribute to project management of UKSPF. Below shows a breakdown of costs associated with the Project Manager role.

	2022 / 23	2023 / 24	2024 / 25	2025 / 26
UKSPF 4% management fee	£6,804	£13,629	£35,687	£0
Net Zero & Budget salary	£0	£86,960	£86,960	£86,960
TOTAL	£6,804	£100,589	£122,647	£86,960
Project Manager SPF (grade K)		£20,748 + on-costs (6 months)	£41,496 + on-costs	£6,916 + on-costs (2 months)

4.4 The overall budget for UKSPF Exeter has not changed from our original communication with DLUHC, but the % breakdowns for capital and revenue has been slightly amended for 2023/24, the % breakdown for 2024/25 is unknown. This will not result in any changes to interventions in year 2, as the figures below relate to what was submitted in our investment plan and end of year reporting to DLUHC.

ORIGINAL						
2022/2023		2023/2024		2024/2025		Total
Capital	Revenue	Capital	Revenue	Capital	Revenue	
10%	90%	13%	87%	20%	80%	
£17,037.30	£153,335.70	£44,297.11	£296,449.89	£178,551.40	£714,205.60	
Total £170,373		Total £340,747		Total £892,757		£1,403,877

REVISED						
2022/2023		2023/2024		2024/2025		Total
Capital	Revenue	Capital	Revenue	Capital	Revenue	
10%	90%	18%	82%	Yet to be determined by DLUHC		
£17,037.30	£153,335.70	£63,540	£277,207			
Total £170,373		Total £340,747		Total £892,757		£1,403,877

5. What are the legal aspects?

5.1 The original Exeter Investment Plan was signed off by DLUHC January 2023, with the original budget listed above. Year 1 spend, outputs and outcomes were signed off by DLUHC 28 June 2023, which was a 3 month delay. The year 2 allocation was then released. This 3 month delay was consistent with other district council's across Devon and isn't unique to Exeter.

5.2 The Service Lead Net Zero & Business was not prepared to spend at risk Exeter's year 2 UKSPF allocation until the year 1 expenditure was signed off by DLUHC. This has resulted in a small delay in some projects starting this financial year. There are currently no plans to make any major changes to the Exeter UKSPF Investment Plan and interventions within, which would require sign off from DLUHC.

5.3 The Service Lead Net Zero & Business has been working with Legal on Services Level Agreements for UKSPF funded projects and contracts.

6. Exeter UKSPF Update 3

6.1 Year 1

The table below highlights the interventions funded in year 1 of UKSPF. The procurement of the CCTV cameras and body worn cameras were a priority, the feasibility study was not completed in year 1 due to capacity issues. DLUHC has confirmed that the feasibility study can be rolled forward and delivered in year 2, once the Project Manager has been appointed.

6.2 The £595 capital underspend will be allocated to a year 2 capital project under a Communities & Place project, the installation of two parklets.

Year 1 Exeter UKSPF projects		Capital		Revenue		Rolled Forward
Intervention	Project	Projected	Actual	Projected	Actual	
E5 - Built & Landscaped environment to design out crime	Replace old city centre CCTV cameras & provide Body Worn Cameras for enforcement	£130,373	£129,778	£0	£0	£595
E31 – Support relevant feasibility studies	Study the suitability of new build techniques for Exeter	£0	£0	£33,186	£0	£33,186

6.3 UKSPF has paid for the replacement of 54 old analogue cameras in 25 locations across the city centre and City Council owned car parks. It has also paid for 22 new body worn video cameras for use by Civil Enforcement Officers, Environmental Health and the Waterways Team. A new Body Worn Video Camera policy is currently being written, which will be brought to Executive at a future date.

Intervention		Output	Outcome
E5 - Built & Landscaped environment to design out crime	Number of neighbourhood improvements undertaken	25 (locations CCTV cameras installed)	
	Neighbourhood crimes (decreases in number of crimes reported)		TBC

6.4 We are awaiting crime data for intervention E5, latest Exeter crime data hasn't been uploaded as yet to <https://www.police.uk/your-area/devon-and-cornwall-police/exeter-city-centre/?yourlocalpolicingteam=about-us&tab=crimemap>

6.5 The installation of CCTV and the purchase of body worn video cameras are part of a bigger project (Safer Exeter Partnership) within the City Centre to design out crime and to reduce Anti-Social Behaviour in public spaces – the city centre and car parks.

6.6 Year 2

The table below highlights projects funded through UKSPF and an update on activity. Many of the projects have only commenced, due to the delay in being notified our year 2 funded has been released.

	Intervention	Project	Update	Spend
Communities & Place	E6 – Local arts, culture, heritage & creative activities	Creative Arc	Creative Arc Programme Manager (0.6FTE) has been appointed until July 2025. Creative Arc Strategy Group set up, first meeting took place with representatives from Exeter City Council and the University of Exeter. Design Thinking Workshop delivered to train Facilitators which will be running workshops as part of the Creative Arc Programme Creative Arc website domain name bought, website being designed and built. Workshop space at Positive Lights sought for meetings and workshops.	£0
	E2 – Community & neighbourhood infrastructure projects	Parklets	Project led by InExeter. Awaiting the outcome of a tender to build and install 2 parklets in the city centre.	£50,000 (budget paid to InExeter to deliver)
	E3 – Creation of & improvements to local green spaces	Rougemont Garden	Project delayed to capacity issues within the Engineering team and the need to re-quote for works. Engineering officers now hired and design solution for fencing anchoring system complete. Work is programmed in for mid to end August 2023.	£0

Supporting Local Business	E23 – Strengthen local entrepreneurial ecosystems	Building Greater Exeter	<p>Programme of events developed from Q3 2023 onwards to help grow partner businesses.</p> <p>First event held 7 July with a morning of taster workshops and presentations covering digital marketing & social media, legal, attracting new talent, developing workplace culture, mental health and wellbeing, and environmental accreditation.</p> <p>Future events will help partners reach new audiences, make informed decisions, and build meaningful business relationships and more.</p>	£20,000 (budget paid to BGE to deliver)
	E23 – Strengthen local entrepreneurial ecosystems	Innovation Hub	Lease agreement being negotiated with UofE for the Exeter Works unit. Innovation Hub is due to open September.	£27,558
	E31 - Support relevant feasibility studies	Feasibility Study	Project will start once Project Manager has been appointed.	£0
	E26 – Growing the local social economy	Business Support	The City Council have been working in partnership with East Devon and Mid Devon District Council, with Devon County Council leading on procuring Business Support: General, Start-Up and Greening Your Business. This project is due to go live imminently.	£101,000 (budget paid to DCC to deliver)
Spend to date				£178,558

7. How does the decision contribute to the Council’s Corporate Plan?

7.1 UKSPF links directly to the Exeter Vision and a number of Corporate Priorities.

Corporate Plan	Prosperous Local Economy	Interventions support businesses to innovate and to provide them individual business support to grow and pivot
	Housing & Building Great Neighbourhoods	An intervention supports the aims and aspirations of Liveable Exeter and to provide a safe place to live, work, visit and shop
	Net Zero Carbon City	Interventions support business and residents to reduce their carbon emissions
	Thriving Culture & Heritage	Interventions support the cultural sector within Exeter
Exeter Vision	Innovative & Analytical City	Interventions support high growth potential businesses, as well as the commercialisation of research from city institutions. Skills and learning interventions will be developed to support residents to improve their learning opportunities.
	Accessible world class educations	Interventions support residents to access city educational institutions in delivering world class education to residents and businesses, giving opportunities to all.
	Liveable & connected	Interventions support a thriving city centre
	A leading sustainable city	A number of interventions will support the delivery of the Exeter Net Zero 2030 Plan
	Culture	Interventions support cultural activity through Liveable Exeter

8. What risks are there and how can they be reduced?

- 8.1 Due to delays in being notified that Exeter's UKSPF allocation has been released, there is the ongoing risk of projects being delayed. This may result in Exeter not being able to spend our full allocation each year and project outputs and outcomes not being achieved.
- 8.2 Once the project Manager has been appointed, this will assist City Council officers and external organisations in delivering their project.

9. Equality Act 2010 (The Act)

- 9.1 No potential impact has been identified on people with protected characteristics as determined by the Act because the report is for noting only. An EQIA will be developed for each project funded by UKSPF.

10. Carbon Footprint (Environmental) Implications:

- 10.1 Some of the proposed interventions support Exeter's Net Zero 2030 Plan in reducing city carbon emissions. It also supports businesses and residents to reduce their carbon emissions.
- 10.2 Elements of the People & Skills theme will focus on green skills. Larger projects will be reviewed to keep carbon emissions to a minimum or to net zero.

11. Are there any other options?

11.1 Within the guidance for UKSPF, Exeter City Council is a 'Lead Authority', so there is a requirement to manage Exeter's UKSPF allocation and develop an Investment Plan.

11.2 There was the option of not appointing a Project Manager to manage a number of the major projects. The decision was taken to appoint a temporary position, due to limited capacity within the team and the City Council.

Director: Net Zero & City Management

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Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report:-

2 March 2023, Progress Report Shared Prosperity Fund – Update 2

22 September 2022, Progress Report Shared Prosperity Fund – Update 1

5 July 2022, UK Shared Prosperity Fund, Exeter allocation

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