

Appendix 1: UKSPF Dashboard

SUMMARY					
START DATE	5/12/2022	LAUNCH DATE	27/072022		
COMPLETION DATE	1/3/2025	BUDGET OVERALL	£	9,511,454	
BUDGET EVALUATION	On track	CURRENT SPEND	£	1,263,234	
PROGRAM PURPOSE	The Shared Prosperity Fund (SPF) replaces EU structural funds. It provides £2.6bn until March 2025 to support the Levelling Up policy agenda. All regions in the UK will receive an allocation based on a formula that recognises pockets of deprivation and wider need. Note that the SPF is not a direct replacement for European Structural Investment Funds, which had larger amounts of capital available and required mandatory match funding.				
PROGRESS REPORT	We have observed a surge in submitted claims from December 2023 to January 2024. Recent feedback from districts suggests that a similar level of high submission is expected as we approach the end of the financial year.				
PROGRAM DURATION	62%				

FUND ALLOCATION OVERVIEW					
PERIOD	ALL TIME	LAST PERIOD	THIS PERIOD	UPCOMING PERIOD	TREND
		2022 - 2023	2023 - 2024	2024 - 2025	2022 - 2025
BUDGET	£ 9,511,454	£ -	£ 2,929,218	£ 6,582,237	
- REVENUE	£ 6,445,393	£ -	£ 1,915,022	£ 4,530,371	
- CAPITAL	£ 3,066,061	£ -	£ 1,014,195	£ 2,051,866	
CLAIMS	£ 1,263,234	£ 218,409	£ 835,199	£ 209,626	
- REVENUE	£ 650,620	£ 110,409	£ 330,585	£ 209,626	
- CAPITAL	£ 612,614	£ 108,000	£ 504,614	£ -	

FUND ALLOCATION BY OUTPUT / OUTCOME THEMES			
OUTPUT / OUTCOME	ALL TIME		
	BUDGET	CLAIM	EVALUATION
OUTPUT / OUTCOME	£ 9,511,454	£ 1,263,234	Underspend
COMMUNITY AND PLACE	£ 4,560,281	£ 667,083	Underspend
LOCAL BUSINESS	£ 3,413,324	£ 540,277	Underspend
PEOPLE & SKILLS	£ 1,537,850	£ -	Underspend

SELECT DROPDOWN	2023 - 2024		
	BUDGET	CLAIM	EVALUATION
OUTPUT / OUTCOME	£ 2,929,218	£ 835,199	Underspend
COMMUNITY AND PLACE	£ 1,866,419	£ 493,835	Underspend
LOCAL BUSINESS	£ 1,062,798	£ 327,954	Underspend
PEOPLE & SKILLS	£ -	£ -	

DATA BY DISTRICTS							
DISTRICTS	NO. OF PROJECTS	FUND ALLOCATION	CLAIMS	REVENUE CLAIMS	CAPITAL CLAIMS	EVALUATION	
Cambridge City Council	5	£ 643,127	£ -	£ -	£ -	Underspend	
Cambridge City Council, South Cambridgeshire District Council	1	£ 150,000	£ -	£ -	£ -	Underspend	
Cambridge City Council, South Cambridgeshire District Council, Huntingdonshire District Co	1	£ 708,395	£ -	£ -	£ -	Underspend	
Cambridge County Council	1	£ 25,000	£ -	£ -	£ -	Underspend	
CPCA - Skills team	3	£ 1,447,850	£ -	£ -	£ -	Underspend	
East Cambridgeshire District Council	7	£ 839,851	£ 202,555	£ 202,555	£ -	Underspend	
Fenland District Council	5	£ 1,113,000	£ 137,774	£ 11,990	£ 125,784	Underspend	
Huntingdonshire District Council	8	£ 1,253,897	£ 104,110	£ 84,586	£ 19,524	Underspend	
Peterborough City Council	7	£ 2,165,672	£ 108,515	£ 108,515	£ -	Underspend	
South Cambridgeshire District Council	6	£ 1,164,663	£ 515,481	£ 48,175	£ 467,306	Underspend	

Claim Period

2022 - 2023

2023 - 2024

2024 - 2025

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Delivery Lead

Cambridge City C...

Cambridge City C...

Cambridge City C...

Cambridge Count...

CPCA - Skills team

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CLAIM %	
SELECT PERIOD	2023 - 2024
BUDGET	£ 2,929,218
CLAIM	£ 835,199
CLAIM %	29%
CLAIM / REVENUE	£ 330,585
CLAIM / CAPITAL	£ 504,614

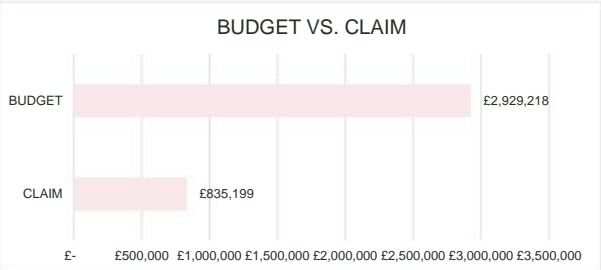
Claim % by Investment Priority

40%

60%

* CLAIM / REVENUE

* CLAIM / CAPITAL



INTERVENTION NO. VS. CLAIMS				
CLAIMS BY INTERVENTION				
NO.	INTERVENTION	BUDGET	CLAIM	EVALUATION
E12	Community engagement schemes, local regeneration	£ 443,722	£ 60,517	Under budget
E14	Relevant feasibility studies	£ 363,000	£ -	Under budget
E3	Creation of and improvements to local green spaces	£ 244,663	£ -	Under budget
E8	Campaigns to encourage visits and exploring of local area	£ 250,000	£ 1,500	Under budget
E6	Local arts, cultural, heritage & creative activities	£ 275,000	£ 51,610	Under budget
E9	Impactful volunteering and/or social action projects	£ 85,000	£ 9,000	Under budget
E11	Capacity building & infrastructure support local groups	£ 273,061	£ -	Under budget
E2	Community & neighbourhood infrastructure projects	£ 920,835	£ 480,540	Under budget
E1	Improvements to town centres & high streets	£ 450,000	£ 63,916	Under budget
E10	Local sports facilities, tournaments, teams & leagues	£ 1,255,000	£ -	Under budget
E16	Open markets & town centre retail & service sector	£ 100,000	£ -	Under budget
E18	Supporting Made Smarter Adoption	£ 280,000	£ 52,500	Under budget
E19	Investment in research and development at the local level	£ 908,000	£ 137,774	Under budget
E21	Development of innovation infrastructure at the local level	£ 308,001	£ -	Under budget
E22	Enterprise infrastructure & employment / innovation sites	£ 175,000	£ -	Under budget
E23	Strengthening local entrepreneurial ecosystems	£ 624,928	£ 261,884	Under budget
E24	Training hubs, business support offers, incubators	£ 309,000	£ -	Under budget
E29	Supporting decarbonisation whilst growing the local economy	£ 708,395	£ 88,119	Under budget
E34	Courses including basic, life & career skills	£ 1,052,850	£ -	Under budget
E36	Increase levels of digital inclusion, essential digital skills	£ 90,000	£ -	Under budget
E37	Tailored support for the employed to access courses	£ 395,000	£ -	Under budget
		£ -	£ -	
		£ -	£ -	
		£ -	£ -	
		£ -	£ -	
		£ -	£ -	