

APPENDIX 7 – UK SHARED PROSPERITY FUND (UKSPF) UPDATE QTR 4. 2023/2024

Cost Centre	Intervention	Total Project Budget	22/23 QTR4 £	23/24 Qtr1 £	23/24 Qtr2 £	23/24 Qtr3 £	23/24 Qtr4 £	23/24 Total £
Revenue								
5022	1.1 Flagship Community Grants Programme	630,000	215,500	20,497	41,145	119,693	85,214	266,549
5017	1.2 Supporting our Town, Village & Neighbourhood Centres	130,000	0	0	2,891	8,124	2,991	14,006
5019	1.3 Safer Streets West Lindsey	167,000	6,100	10,393	26,729	25,110	11,668	73,900
5020	1.4 Multi Year Signature Events Programme	229,186	25,900	4,750	19,043	43,867	31,422	99,082
5021	1.5 West Lindsey Walking, Cycling and Wayfinding	60,000	0	0	0	0	0	0
5018	1.6 Green Space Management & Community Project Development	197,600	0	0	24,000	12,000	9,000	45,000
5026	2.1 Flagship West Lindsey Business Support Programme	545,000	0	10,375	81,315	10,950	52,760	155,400
5024	2.2 Maximising the Visitor Economy Offer	50,000	0	1,100	0	5,221	7,065	13,386
5025	2.3 Growing Innovation	400,000	50,000	0	0	0	0	0
5023	2.4 Supporting our Markets & Retail Centres	250,000	8,600	25,907	18,523	19,250	43,414	107,093
5028	3.1 Local Skills Programme	158,000	0	0	68,000	14,500	25,807	108,307
5029	3.2 Skills for the Future	250,000	0	NO SPEND PLANNED 23/24				
5030	UKSPF Admin	108,017	4,500	0	8,037	5,257	8,076	21,370
	Capacity Funding	20,000	20,000	0	0	0	0	0
		3,194,803	330,600	73,022	289,682	263,972	277,417	904,093
Capital								
500027	1.1 Flagship Community Grants Programme	702,490	0	0	69,863	146,558	205,018	421,439
500023	1.2 Supporting our Town, Village & Neighbourhood Centres	60,000	0	0	0	26,416	6,000	32,416
500025	1.3 Safer Streets West Lindsey	84,370	10,000	0	0	0	8,044	8,044
500026	1.4 Multi Year Signature Events Programme	31,464	11,163	13,901	1,244	320	4,361	19,826
500028	2.1 Flagship West Lindsey Business Support Programme	643,331	0	0	0	55,553	9,448	65,001
		1,521,655	21,163	13,901	71,107	228,847	232,872	546,726
TOTAL UKSPF SPEND (GRANT/WLDC MATCH/OTHER)			351,763	86,923	360,789	492,818	510,289	1,450,819
Funding								Total Projects Spend
	UKSPF	2,700,437	75,663	36,126	280,338	391,423	206,542	990,091
	UKSPF CAPACITY	20,000	20,000	0	0	0	-	20,000
	REPF	795,821	0	0	0	27,921	241,599	269,520
	WLDC MATCH	1,200,200	256,100	50,797	80,452	73,475	62,148	522,971
		4,716,458	351,763	86,923	360,789	492,818	510,289	1,802,582
Notes:								
Most interventions are now incurring spend with the main grant schemes going live in May 2023.								
The above actuals do not include commitments.								
Intervention 2.3 - £200k grant not yet secured (LEP/University/Private sector match)								

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Intervention	Update as at 31/03/24	Project Manager
1.1 Flagship Community Grants Programme	Forecast predicts scheme will be fully awarded based on number of applications received so far. Panel meeting due to take place March-24 has been pushed back to April-24. Any applications which cannot be funded due to lack of budget will be kept on hold and considered in the future should any funding become available in case of other projects not progressing.	Grant White
1.2 Supporting our Town, Village & Neighbourhood Centres	<p>Set up work ongoing to prepare for project call from eligible Parish and Town Councils. Project launch anticipated May-June 2024</p> <p>All locations are now engaged and in delivery, with a small number of completed projects.</p> <p>A few examples,</p> <p>Cherry Willingham - Event equipment / improvements to green space borders that the retail area.</p> <p>Welton – Marketing Support for combined Arts Festival / installation of bike shelters, bike racks, bins, map lectern</p> <p>The underspend from the original locations as agreed has been reallocated via phase 2 of the scheme to Market Rasen and Caistor.</p> <p>A small amount of capital funding remains unallocated (£322) GW and WO to agree location to allocate this budget.</p>	Grant White/Wendy Osgodby
1.3 Safer Streets West Lindsey	CCTV coverage upgrades in Hemswell Cliff and Market Rasen have now commenced and are expected to be complete by May-24. The plan for additional CCTV within Marshalls Yard continues to be developed.	Grant White
1.4 Multi Year Signature Events Programme	The Illuminate event was held on the 09/03/24 with a Gainsborough Town Council contribution of £1k. The event saw over 2000 visitors to the fire garden and hundreds of residents took part in the parade. Workshops were carried out in 4 local schools. The Gainsborough Old Hall and Parish Church supported with event space. A Peter Pan production is being led by the Trinity on Tour outreach team and is planned for July	Cara Markham

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	2024 in Market Rasen at a subsidised rate through UKSPF's contribution. The team are now starting to prep for the two day Christmas Lights festival in November 2024/	
1.5 West Lindsey Walking, Cycling and Wayfinding	Work for this intervention was due to begin late 2023, however has been pushed back to 2024/25.	Grant White
1.6 Green Space Management & Community Project Development	Project progression delayed due to unsuccessful recruitment of Green Spaces Officer. The Conservation Volunteers work continues into the new financial year.	Grant White
2.1 Flagship West Lindsey Business Support Programme	<p>2.1.1 Business Lincolnshire Growth Hub: Project live – 121 WL businesses have engaged with the service; 62 WL businesses have accessed BL support (3 hours+) and 12 WL entrepreneurs (pre-start) have received support to be business ready (to Mar 24).</p> <p>2.1.2 WLDC Retail/Visitor Economy Advice and Guidance Programme: Project live – 640 hours of support delivered (to Mar 24) to 43 WL businesses, and 1 WL entrepreneur (pre-start) has received support to be business ready. (56 distinct interactions of 3hrs or more).</p> <p>2.1.3 UKSPF Business Sustainability (Green Growth) Grant: Project Live - 44 EOIs submitted, 10 full applications, 10 grant offers made (to Apr 24) = c.£213k grant and c.£313k project value (of which 5 grants have been claimed). Capital stream now fully allocated - £123k+ revenue still available. 10 applications currently on the capital 'waiting list'. WLDC have confirmed that the capitalization of revenue funds up to £9,999.99 is possible and NBV contacted waiting list businesses in early April, inviting full-apps from interested parties.</p> <p>2.1.4 REPF/WLDC Grants: Project Live – 22 EOIs submitted, 4 full applications, 1 grant claimed = c.£93k grant and c.£167k project value (to Apr 24). Over 90% of available funds now allocated - £263k (grant) live applications, with a total project value of £613k (grant + match). The support offer continues to be signposted within the business e-brief and WLDC comms/social media channels etc. and new case studies will be shared with members and published to WLDC website as and when they are finalised. We have now</p>	James Makinson-Sanders/Wendy Osgodby

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	<p>exceeded our whole programme target of 100 'Number of businesses receiving non-financial support (numerical value)'. </p>	
<p>2.2 Maximising the Visitor Economy Offer</p>	<p>LCC's Countryside Service have now been identified as the partner to support the creation new walking routes. Two new walking routes in Cherry Willingham and Tealby will be created branching off from existing Viking ways.</p> <p>The Aviation guide is completed and was launched to coincide with the opening of RAF Ingham visitor centre.</p> <p>Placemarque have now been procured and appointed to develop wayfinding strategies within Caistor and Market Rasen, draft reports have been produced and feedback obtained from the destination partners, we are awaiting final reports.</p> <p>Work also ongoing under this intervention includes:</p> <ul style="list-style-type: none"> - Development of thematic clusters, a set of itineraries linking local businesses together under key themes - 4 x workshops are being delivered to support visitor economy collaborations (2 have taken place / 2 planned for October) - Development of Lincolnshire Wolds Outdoor Festival, Partnership agreement being developed with ELDC) - Development of tool kit to support businesses to maximise the benefits of the festival has been produced and distributed. 	<p>Wendy Osgodby</p>
<p>2.3 Growing Innovation</p>	<p>Following the initial failed tender round due to limited timescale and capacity, the agri-tech sector specialist has now confirmed he will be able to lead and deliver the commission with the support of a local land agent. He has identified a specific land agent as his preferred choice as the two consultancies have worked together in the past. This will ensure the technical requirements of the brief are met and coordinated by one lead supplier. We are currently awaiting a revised submission by the supplier via Lincolnshire Procurement outlining the project plan/timescales, proposed methodology, risk log and project team details so that we can proceed to contract award and delivery.</p>	<p>Marina Di-Salvatore</p>

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<p>2.4 Supporting our Markets & Retail Centres</p>	<p>Towns Manager continues to meet regularly with Market Rasen and Caistor Town Councils to ensure the funding is dispersed across the rural communities. The Gainsborough farmers market programme will now also include a teen market to encourage youth traders who will be selected and entered into a national competition. The summer festival is now branded as GO Festival and planned for 15/06/24. The Arts Council has awarded £30k small project grant to develop community engagement, which is to be delivered through the town centre event. This will include shop decorations and handmade bunting. Two future events have been created in Market Rasen and Gainsborough – Wordfest, offers wrap around literature and arts workshops leading to a town centres event with authors and publishers trading at the general market.</p>	<p>Cara Markham</p>
<p>3.1 Local Skills Programme</p>	<p>3.1.1- Phase 1: December 2023’s monitoring report received, with project on target to achieve UKSPF outcomes. STEPS have received their third payment of £25,000. 3.1.1- Phase 2: As at Dec-23 the following figures have been achieved against the expected outputs and outcomes (red text is achievement to date): 3.1.1- Phase 3: As at Mar-24 the figures below have been achieved against the expected outputs and outcomes (red text is achievement to date) The project is in now in Q3. The increase in figures across the board demonstrates the progression of the individuals – with some who started on programme at the outset now in a position to successfully achieve employment.</p>	<p>Amanda Bouttell</p>

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	Outputs	E33: Employment Support for Economically Inactive People	
	† Number of Socially Excluded People Accessing Support (numerical value)	† 70 (43)	
	† Number of people supported to engage in job searching	† 66 (43)	
	† Number of people receiving support to gain employment	† 56 (13)	
3.2 Skills for the Future	No expenditure is planned for this intervention during 2023/24. Research findings from 3.1.2 to help inform this intervention. AB and GW working to pull together grant documentation with an anticipated start date end of April-24.		Amanda Bouttell
UKSPF Admin	Officer time spent on UKSPF schemes is now being allocated to the UKSPF administration budget.		Grant White/James Makinson-Sanders
Capacity Funding	For the remainder of the programme this funding is being utilised to cover the staff costs of managing the programme including the completion of government assurance reports, the monitoring and reporting of outputs and outcomes and the financial due diligence and reporting.		Sally Grindrod-Smith