

APPENDIX 4 UKSPF UPDATE QTR. 2 2024/2025

Cost Centre	Intervention	Total Project Budget	22/23 QTR4 £	23/24 Year £	24/25 Qtr1 £	24/25 Qtr2 £	24/25 Total £
<b>Revenue</b>							
5022	1.1 Flagship Community Grants Programme	630,000	215,500	266,549	36,470	20,432	56,902
5017	1.2 Supporting our Town, Village & Neighbourhood Centres	130,000	0	14,006	25,966	-18,071	7,895
5019	1.3 Safer Streets West Lindsey	167,000	6,100	73,900	22,514	22,361	44,875
5020	1.4 Multi Year Signature Events Programme	229,186	25,900	99,082	34,832	34,701	69,533
5021	1.5 West Lindsey Walking, Cycling and Wayfinding	60,000	0	0	0	0	0
5018	1.6 Green Space Management & Community Project Development	197,600	0	45,000	0	41,280	41,280
5026	2.1 Flagship West Lindsey Business Support Programme	545,000	0	155,400	80,440	34,058	114,498
5024	2.2 Maximising the Visitor Economy Offer	50,000	0	13,386	980	4,865	5,845
5025	2.3 Growing Innovation	400,000	50,000	0	0	13,221	13,221
5023	2.4 Supporting our Markets & Retail Centres	250,000	8,600	107,093	47,439	32,121	79,559
5028	3.1 Local Skills Programme	158,000	0	108,307	25,180	11,000	36,180
5029	3.2 Skills for the Future	250,000	0	0	0	4,136	4,136
5030	UKSPF Admin	108,017	4,500	21,370	12,922	13,036	25,959
	Capacity Funding	20,000	20,000	0	0	0	0
		<b>3,194,803</b>	<b>330,600</b>	<b>904,093</b>	<b>286,743</b>	<b>213,139</b>	<b>499,882</b>
<b>Capital</b>							
500027	1.1 Flagship Community Grants Programme	702,490	0	421,439	67,286	34,172	101,458
500023	1.2 Supporting our Town, Village & Neighbourhood Centres	60,000	0	32,416	18,071	0	18,071
500025	1.3 Safer Streets West Lindsey	84,370	10,000	8,044	22,691	30,241	52,932
500026	1.4 Multi Year Signature Events Programme	31,464	11,163	19,826	-298	298	0
500028	2.1 Flagship West Lindsey Business Support Programme	643,331	0	65,001	129,972	59,285	189,257
		<b>1,521,655</b>	<b>21,163</b>	<b>546,726</b>	<b>237,722</b>	<b>123,996</b>	<b>361,718</b>
	<b>TOTAL UKSPF SPEND (GRANT/WLDC MATCH/OTHER)</b>		<b>351,763</b>	<b>1,450,819</b>	<b>524,465</b>	<b>337,135</b>	<b>861,600</b>
<b>Funding</b>							
	UKSPF	2,700,437	75,663	914,428	432,365	211,268	1,633,724
	UKSPF CAPACITY	20,000	20,000	0	0	0	20,000
	REPF	795,821	0	269,520	79,935	16,661	366,116
	WLDC MATCH	1,200,200	256,100	266,871	12,165	109,206	644,342
		<b>4,716,458</b>	<b>351,763</b>	<b>1,450,819</b>	<b>524,465</b>	<b>337,135</b>	<b>2,664,183</b>
<b>Notes:</b>							
Most interventions are now incurring spend with the main grant schemes going live in May 2023.							
The above actuals do not include commitments.							

<b>Intervention</b>	<b>Update as at 30/09/24</b>	<b>Project Manager</b>
<p>1.1 Flagship Community Grants Programme</p>	<p>Main grant schemes closed to new applications based on budget being fully awarded. Current applications and projects in delivery and monitoring work has started. A grants panel visit has been completed to view various projects and another session is planned for October 2024.</p> <p>We are maintaining a pipeline of projects that were approved for funding should any other projects not proceed, or additional funds become available to support them.</p>	<p>Grant White</p>
<p>1.2 Supporting our Town, Village &amp; Neighbourhood Centres</p>	<p>Neighbourhood Development Fund has launched with a number of projects being developed. Fund is open to new applications and has been promoted to parish &amp; town councils to apply. Additional neighbourhood planning support is being funded and delivered by Locality and due to start later in 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>	<p>Grant White/Wendy Osgodby</p>

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<p>1.3 Safer Streets West Lindsey</p>	<p>CCTV coverage upgrades in Hemswell Cliff and Market Rasen have been completed. An additional re-deployable CCTV camera has been purchased and deployed. Plans for additional CCTV expansion are being finalised for delivery later in 2024.</p>	<p>Grant White</p>
<p>1.4 Multi Year Signature Events Programme</p>	<p>The team are now starting to prep for the two day Christmas Lights festival 15 and 16 November 2024 Local community groups and schools are joining the event. Vintage fairground rides and a giant snow globe will be featured in the Market Place. Over 40 local and independent traders will be attending. The main stage is hosting choirs, schools, the panto cast and local bands. Preparations are now starting for Illuminate 2025 which will be held in mid-February and working with the Parish Church and the Gainsborough Old Hall, a fire garden and lantern parade will light up the town. New for 2025 will be an internal projection show inside the Great Hall at the Old Hall.</p>	<p>Cara Markham</p>
<p>1.5 West Lindsey Walking, Cycling and Wayfinding</p>	<p>Work for this intervention was due to begin late 2023, however has been pushed back to 2024/25. The Neighbourhood Development Fund under intervention 1.2 is able to support activity linked to walking &amp; cycling. UKSPF Board to review this intervention.</p>	<p>Grant White</p>
<p>1.6 Green Space Management &amp; Community Project Development</p>	<p>The Conservation Volunteers work continues into 2024/25. On-going green space work on sites owned by the Council and exploring project opportunities at other locations including sites owned by Parish Councils.  Green Space Officer commenced in September 2024.</p>	<p>Grant White</p>
<p>2.1 Flagship West Lindsey Business Support Programme</p>	<p><b>2.1.1 Business Lincolnshire Growth Hub:</b> 228 WL businesses have engaged with the service; 127 WL businesses have accessed BL support (3 hours+) and 24 WL entrepreneurs (pre-start) have received support to be business ready (to Sep 24). Support has so far helped created 6 new businesses and 7 new jobs.  <b>2.1.2 WLDC Retail/Visitor Economy Advice and Guidance Programme:</b> 882.5 hours of support delivered (to Sep 24) to 55 WL businesses, and 1 WL entrepreneur (pre-start) has received support to be business ready. (81 distinct interactions of 3hrs or more).</p>	<p>James Makinson-Sanders/Wendy Osgodby</p>

	<p><b>2.1.3 UKSPF Business Sustainability (Green Growth) Grant:</b> 50 EOIs submitted, 24 full applications*, 20 grant offers made (to 08/10) = c.£313k grant and c.£605k project value (of which 11 grants have been claimed). Currently, £49k of fund unallocated (Rev + Cap), which has increased as a result of project withdrawals (plan in place to redistribute capital to beneficiaries already in the system).</p> <p><b>2.1.4 REPF/WLDC Grants:</b> 29 EOIs submitted, 11 full applications*, 5 grants claimed = c.£101k grant and c.£158k project value (to 08/10). £222k (grant) live applications, with a total project value of £368k (grant + match). Currently, £68k of fund unallocated (Cap), as result of three businesses withdrawing applications as a result of ineligibility and/or delivery timescales. <i>Please note: a number of the summary figures have changed (gone down) as a result of the withdrawal of projects e.g. LAS (who are preparing to submit a new bid).</i></p> <p>*identifies number of businesses at full application stage.</p> <p>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 exceeded our whole programme target of 100 'Number of businesses receiving non-financial support (numerical value)' – 182 individual businesses and 208 business interactions 3+ hours (to Sep 24).</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. The draft walks have been tested and new photography produced.</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. New Tourist</p>	<p>Wendy Osgodby</p>

Information Boards are being purchased to house visitor information at the Lincolnshire Showground and Nettleham (subject to location being sourced).

Go Explore Series – A set of 11 itineraries have been produced linking local businesses together under key themes.

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West Lindsey DISCOVER GAINSBOROUGH  
For more information contact:  
tourism.info@west-lindsey.gov.uk  
www.discovergainsborough.com  
01427 676655

3 workshops have taken place to support visitor economy collaborations – 1 final workshop to take place on Friday 18<sup>th</sup> October 2024.

Work continues to develop the Lincolnshire Wolds Outdoor Festival, and a partnership agreement has been agreed with ELDC.

WLDC will sponsor an award at the Destination Lincolnshire Tourism Awards in February supporting collaborations and business development.

<p>2.3 Growing Innovation</p>	<p>Work on this commission started in July with an inception meeting, followed by scheduled monthly Project Steering Group meetings to discuss progress on key milestones and work packages (as per Gantt chart). An interim report is due at the end of October with a view to submit a draft report at the end of December. Part of the initial work included:</p> <ul style="list-style-type: none"> <li>- consultation with stakeholders from sector and industry and wider partners at both local and international level.</li> <li>- Analysis of land supply, planning applications and employment data</li> <li>- Engagement with Central Lincolnshire Policy and Planning and Economic Development colleagues across Greater Lincolnshire</li> <li>- Review of larger farm businesses and landowners</li> <li>-</li> </ul>	<p>Marina Di-Salvatore</p>
<p>2.4 Supporting our Markets &amp; 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 continues, future themes include Halloween and dragons, 1940s Remembrance and Christmas Market. The Summer Festival – Go Festival was a successful community and professional festival despite set back with the weather. The main stage hosted schools, Lincolnshire artists and international artists. Feedback from local businesses and shops was incredibly positive. Arts Council awarded £30k small project grant to develop community engagement, which delivered through the town centre event. This included shop decorations and handmade bunting. Two further events were created in Market Rasen and Gainsborough – Wordfest, offered wrap around literature and arts workshops in heritage buildings, coffee shops and pubs, finishing with the town centre market 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 figures have been achieved against the expected outputs and outcomes          3.1.1- Phase 3: 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>

3.1.1 Phase 4 – this is the final stage of the programme which concluded in June 2024. Final outcomes/outputs are set out below:

Outputs	UKSPF Business Plan Target	Actual Target Achieved
Number of Socially Excluded People Accessing Support (numerical value)	70	78
Number of people supported to engage in job searching	66	70
Number of people receiving support to gain employment	56	65

Outcomes	UKSPF Business Plan Target	Actual Target Achieved
Number of people reporting increased employability through development of interpersonal skills funded through UKSPF	35	70
Number of people engaged in job seeking following support	56	60
Number of people in employment, including self-employment following support	44	60

Future of the Past Project is being delivered by Sound Lincs and is a county wide community project which aims to bring together young people, heritage and creative arts. The project will work with cohorts of up to 12 people in phased project delivery over 3 years. UKSPF will fund the final 2 years of the project in West Lindsey. £7.5k drawn down in Year 2 and £7.5k in Year 3. There is a £1k gap in funding so this will be topped up from E&S budget.

Outputs	UKSPF Business Plan Target	Actual Target Achieved
Number of socially excluded people accessing support	70	24
Number of people to engage in job-searching	66	0

	<table border="1"> <tr> <td>Number of people receiving support to gain employment</td> <td>56</td> <td>12</td> </tr> </table> <table border="1"> <thead> <tr> <th>Outcomes</th> <th>UKSPF Business Plan Target</th> <th>Actual Target Achieved</th> </tr> </thead> <tbody> <tr> <td>Number of active or sustained participants in community groups as a result of support</td> <td>8</td> <td>24</td> </tr> <tr> <td>Number of people reporting increased employability through development of interpersonal skills funded through UKSPF</td> <td>35</td> <td>12</td> </tr> </tbody> </table> <p>12 participants have completed Year 1 and a further 12 participants have been recruited for Year 2 – Phase 1</p>	Number of people receiving support to gain employment	56	12	Outcomes	UKSPF Business Plan Target	Actual Target Achieved	Number of active or sustained participants in community groups as a result of support	8	24	Number of people reporting increased employability through development of interpersonal skills funded through UKSPF	35	12									
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<p>3.2 Skills for the Future</p>	<p>Workforce Development Grant Scheme          Launched in May 2024 and provides small grants to SME’s, including community organisations to help support training and development to upskill the existing workforce. The grant will only fund training or development that isn’t mandatory or already funded elsewhere – e.g. AEB funded course, skills bootcamps, apprenticeships etc.          We expect to support 50-60 organisations with the funds and around 250 people. The fund is £240k and applications must be received before end Dec 2024. Training must have started by end March 25 and completed by Sept 25.          See table below with outcomes/outputs to date:</p> <table border="1"> <thead> <tr> <th>Outcomes</th> <th>UKSPF Target</th> <th>Started</th> <th>Completed</th> </tr> </thead> <tbody> <tr> <td>Number of People receiving support to gain a vocational license/qualification</td> <td>123</td> <td>12</td> <td>2</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Outputs</th> <th>UKSPF Target</th> <th>Started</th> <th>Completed</th> </tr> </thead> <tbody> <tr> <td>Number of people in education/training</td> <td>17</td> <td>12</td> <td>2</td> </tr> <tr> <td>Number of economically active individuals engaged in</td> <td>61</td> <td>12</td> <td>2</td> </tr> </tbody> </table>	Outcomes	UKSPF Target	Started	Completed	Number of People receiving support to gain a vocational license/qualification	123	12	2	Outputs	UKSPF Target	Started	Completed	Number of people in education/training	17	12	2	Number of economically active individuals engaged in	61	12	2	<p>Amanda Bouttell</p>
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	mainstream skills, education and training				
	Number of people in employment, including self-employment, following support	<b>67</b>	<b>12</b>	<b>2</b>	
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