

APPENDIX 5

UKSPF Quarterly Monitoring as of 31st December 2023 (Qtr. 3 2023/2024)

Cost Centre	Intervention	Total Project Budget	22/23 QTR4 £	23/24 Qtr1 £	23/24 Qtr2 £	23/24 Qtr3 £	23/24 Qtr4 £
Revenue							
5022	1.1 Flagship Community Grants Programme	630,000	215,500	14,497	47,145	119,693	
5017	1.2 Supporting our Town, Village & Neighbourhood Centres	130,000	0	0	2,891	8,124	
5019	1.3 Safer Streets West Lindsey	167,000	6,100	10,393	26,729	25,110	
5020	1.4 Multi Year Signature Events Programme	229,186	25,900	4,884	18,909	43,867	
5021	1.5 West Lindsey Walking, Cycling and Wayfinding	60,000	0	0	0	0	
5018	1.6 Green Space Management & Community Project Development	197,600	0	0	24,000	12,000	
5026	2.1 Flagship West Lindsey Business Support Programme	545,000	0	3,375	88,315	10,950	
5024	2.2 Maximising the Visitor Economy Offer	50,000	0	1,100	0	5,221	
5025	2.3 Growing Innovation	400,000	50,000	0	0	0	
5023	2.4 Supporting our Markets & Retail Centres	250,000	8,600	17,986	26,164	16,961	
5028	3.1 Local Skills Programme	158,000	0	0	68,000	14,500	
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	
	Capacity Funding	20,000	20,000	0	0	0	
		3,194,803	330,600	52,235	310,190	261,683	0
Capital							
500027	1.1 Flagship Community Grants Programme	702,490	0	0	69,863	146,558	
500023	1.2 Supporting our Town, Village & Neighbourhood Centres	60,000	0	0	0	26,416	
500025	1.3 Safer Streets West Lindsey	84,370	10,000	NO SPEND PLANNED 23/24			
500026	1.4 Multi Year Signature Events Programme	31,464	11,163	12,988	2,157	320	
500028	2.1 Flagship West Lindsey Business Support Programme	643,331	0	0	0	55,553	
		1,521,655	21,163	12,988	72,020	228,847	0
TOTAL UKSPF SPEND (GRANT/WLDC MATCH/OTHER)			351,763	65,223	382,210	490,530	
Funding							Total Projects Spend
	UKSPF	2,700,437	54,500	9,359	294,117	391,423	749,399
	UKSPF CAPACITY	20,000	20,000	0	0	0	20,000
	REPF	795,821	0	0	0	27,921	27,921
	WLDC MATCH	1,200,200	277,263	55,864	88,093	71,186	492,406
		4,716,458	351,763	65,223	382,210	490,530	1,289,726
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 31/12/23	Project Manager
<p>1.1 Flagship Community Grants Programme</p>	<p>Our community grants programme has continued to support a wide range of projects covering various district locations and a broad range of thematic themes. During Q3 our officers have continued to support organisations to submit applications including conducting various site visits.</p> <p>The following is a summary of activity per grant fund since April 2023:</p> <p>Councillor Initiative Fund Number of grants awarded: 64 Total amount awarded: £8,321.10</p> <p>Community Action Fund Number of grants awarded: 18 Total amount awarded: £142,695.10</p> <p>Community Facilities Fund Number of grants awarded: 19 Total amount awarded: £276,628.15</p> <p>Community Development Fund Number of grants awarded: 3 Total amount awarded: £23,650</p> <p>In December 2023 we closed the funds (except the Councillor Initiative Fund) to new expressions of interest as we currently have enough organisations working on grant applications to ensure our funds are fully allocated.</p> <p>Our next Community Grants Panel takes place in February 2024. As projects deliver and complete, additional evaluation work will take place during 2024/25.</p>	<p>Grant White</p>
<p>1.2 Supporting our Town, Village & Neighbourhood Centres</p>	<p>All locations are now engaged and expected to use full values. Varying levels of progression and original application deadline has been extended to facilitate the</p>	<p>Grant White/Wendy Osgodby</p>

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	<p>small number yet to finalise their application (Dunholme – Capital and Revenue, Keelby, Bardney and Saxilby with Revenue only outstanding).</p> <p>UKSPF Board agree to invite applications from Caistor and Market Rasen to utilise remaining unallocated budget in this measure which was originally ringfenced for other settlements with commercial centre.</p> <p>The other phase of this intervention will see grant funding to support local leaders to develop community capacity, asset or infrastructure projects is scheduled to launch in the 2024/25 financial year</p>	
1.3 Safer Streets West Lindsey	<p>A new 2-way radio system has been fully implemented for the Shop and Pub Watch Schemes in Gainsborough. This has provided improved direct communication between members, CCTV and police. The improved system with increase capacity will now enable new retail stores to join the scheme. The new radios are now being used actively to support town centre events.</p> <p>CCTV upgrade plans have been finalised for Hemswell Cliff and Market Rasen. Work to upgrade CCTV coverage in these locations is due to begin in October 2023 and run through to April 2024.</p>	Grant White
1.4 Multi Year Signature Events Programme	<p>Spend to date covers the salary costs for the Mayflower Officer. The Trinity on Tour, Wind in the Willows show at Market Rasen was a success and well attended. Budget will also be allocated to the development and production of Lizzie! The Musical, the production is aimed at school, college and university engagement. Costs are expected to be within project budget.</p> <p>The Christmas Lights Festival was delivery on 17 and 18 November 2023. The event was a huge success with residents and visitors attending from across the district to watch live music, theatre and dance. There was also Christmas stalls and free activities from vintage fairground rides and a traditional tree in the Gainsborough Market Place.</p>	Cara Markham

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	The Illuminate Festival is now being planned for delivery on 9 March 2024. Expected costs of £25k, include school workshops, parade, street theatre, fire garden and marketing.	
1.5 West Lindsey Walking, Cycling and Wayfinding	This intervention work will begin in 2024/25. Further engagement with key stakeholders such as Members, parish councils and Lincolnshire County Council due to begin in March 2024	Grant White
1.6 Green Space Management & Community Project Development	Recruitment process started to appoint a new Green Space Officer role. Further green space works will begin in 2024 once this new role is appointed. Additional funding now in place with The Conservation Volunteers to provide additional green space management work and project delivery.	Grant White
2.1 Flagship West Lindsey Business Support Programme	<p>2.1.1 Business Lincolnshire Growth Hub: Project live - 58 WL businesses have engaged with the service (to 20/11). New permanent WL advisor (Harry Haslam).</p> <p>2.1.2 WLDC Retail/Visitor Economy Advice and Guidance Programme: Project live – 440 hours of support delivered (to 6th December 2023) to 36 WL businesses. We continue to promote the support available including google listing support offer. We have now developed three case studies.</p> <p>2.1.3 UKSPF Business Sustainability (Green Growth) Grant: Project Live - 27 EOIs submitted, 4 full applications, 3 grant offers made (to 20/11) of which 2 grants have been claimed - £29k grant and £32k project value.</p> <p>2.1.4 REPF/WLDC Grants: Project Live – 11 EOIs submitted, 1 full application/grant claimed = £26.5k grant and c.£53k project value (to 20/11).</p> <p>The support portfolio continues to be promoted via multiple WLDC comms channels and partner organisations. The intervention rates/maximum grant value have been improved for 2.1.3 and 2.1.4 to generate more local demand for funding given a both challenging operating conditions and a now saturated grant marketplace (with re-launch and associated comms from mid-Dec 2023).</p>	James Makinson-Sanders/Wendy Osgodby

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	Wider business support event focussed on the Business Lincolnshire offer scheduled for 8 th February 2024.	
2.2 Maximising the Visitor Economy Offer	<ul style="list-style-type: none"> Working to identify a partner to support the creation of new walking routes. Work is progressing on refreshing the content of the Aviation Guide. The refreshed guide will be completed by end of March and launched in conjunction with the new visitor centre at RAF Ingham. Placemarque have been appointed to develop wayfinding strategies for Caistor and Market Rasen, work will commence in December and be completed by March 24 As the future of the Outdoor Festival is in question, we are reviewing alternative projects which meet the agreed outputs. Trails around West Lindsey are being devised, the “go explore” series will include Aviation, Family days out, Food and drink, Walking, Cycling and Heritage. Spring will see a range of VE themed workshops to encourage the development of clusters and partnership within the VE business community. 	Wendy Osgodby
2.3 Growing Innovation	<ul style="list-style-type: none"> The RFQ for the AgZone evidence base and demand study was release on 27th Oct 2023 but unfortunately no applications were received from the notified suppliers. Also, the local agri-food sector specialist identified as the most suitable for this piece of work declined due other contract commitments. In order to determine any reasons for this lack of interest, the UK Food Valley Programme Manager will contact each consultancy to check whether they viewed the specification and try to ascertain why they did not bid. Following from that, a decision will be taken jointly between WLDC and the GLLEP on how to proceed. 	Marina Di-Salvatore
2.4 Supporting our Markets & Retail Centres	<ul style="list-style-type: none"> Towns Manager continues to meet regularly with Town Councils to support the development of our town centres. This work has predominantly focussed on delivering Farmers Markets and developing/delivering the legacy event ‘Revive 2024’. 	Cara Markham

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	<ul style="list-style-type: none"> • A festive Christmas Market brought additional footfall into the town centre on the 9 December 2023, however faced challenges with high winds and rain. • Planning for the Farmers Markets for 2024 and 2025 continues, starting with a health campaign in February. • Local businesses continue to engage with the Markets team to drive footfall to retailers. 	
3.1 Local Skills Programme	<p>£136k has been commissioned of £150k budget.</p> <p>Project 1 – Extend the Career Net programme run by CLiP - £107k. Phase 1 Monitoring completed – June = project set up – funds released £28.5k Phase 2 Monitoring completed – Sept = 15 starts (21% project total) – funds released £25k Phase 3 Monitoring completed – Dec = 31 starts (50% project total) – funds release £25k</p> <p>Project 2 – E & S Research Project to understand skills base and local needs - £29k. Phase 1 – desk-based research completed, presentation to stakeholder group. Engagement with providers ongoing – funds released = £14.5k Phase 2 – Dec 23 - report completed and submitted – funds released = £14.5k</p>	Amanda Bouttell
3.2 Skills for the Future	No expenditure is planned for this intervention during 2023/24	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