

## APPENDIX 4

Cost Centre	Intervention	Total Project Budget	22/23 QTR4 £	23/24 Year £	24/25 Qtr1 £	24/25 Qtr2 £	24/25 Qtr3 £	24/25 Qtr4 £	24/25 Total £
<b>Revenue</b>									
5022	1.1 Flagship Community Grants Programme	630,000	215,500	266,549	21,754				21,754
5017	1.2 Supporting our Town, Village & Neighbourhood Centres	130,000	0	14,006	8,008				8,008
5019	1.3 Safer Streets West Lindsey	167,000	6,100	73,900	15,065				15,065
5020	1.4 Multi Year Signature Events Programme	229,186	25,900	99,082	18,705				18,705
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	45,000	0				0
5026	2.1 Flagship West Lindsey Business Support Programme	545,000	0	155,400	74,660				74,660
5024	2.2 Maximising the Visitor Economy Offer	50,000	0	13,386	980				980
5025	2.3 Growing Innovation	400,000	50,000	0	0				0
5023	2.4 Supporting our Markets & Retail Centres	250,000	8,600	107,093	34,606				34,606
5028	3.1 Local Skills Programme	158,000	0	108,307	25,000				25,000
5029	3.2 Skills for the Future	250,000	0	0	0				0
5030	UKSPF Admin	108,017	4,500	21,370	5,722				5,722
	Capacity Funding	20,000	20,000	0	0				0
		<b>3,194,803</b>	<b>330,600</b>	<b>904,093</b>	<b>204,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,500</b>
<b>Capital</b>									
500027	1.1 Flagship Community Grants Programme	702,490	0	421,439	38,536				38,536
500023	1.2 Supporting our Town, Village & Neighbourhood Centres	60,000	0	32,416	6,937				6,937
500025	1.3 Safer Streets West Lindsey	84,370	10,000	8,044	6,498				6,498
500026	1.4 Multi Year Signature Events Programme	31,464	11,163	19,826	(297)				(297)
500028	2.1 Flagship West Lindsey Business Support Programme	643,331	0	65,001	75,066				75,066
		<b>1,521,655</b>	<b>21,163</b>	<b>546,726</b>	<b>126,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,739</b>
<b>TOTAL UKSPF SPEND (GRANT/WLDC MATCH/OTHER)</b>			<b>351,763</b>	<b>1,450,819</b>	<b>331,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,239</b>
									<b>Total Projects Spend</b>
<b>Funding</b>	UKSPF	2,700,437	75,663	914,428	296,302				1,286,393
	UKSPF CAPACITY	20,000	20,000	0	0				20,000
	REPF	795,821	0	269,520	26,947				296,467
	WLDC MATCH	1,200,200	256,100	266,871	7,990				530,961
		<b>4,716,458</b>	<b>351,763</b>	<b>1,450,819</b>	<b>331,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,133,821</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.									
Intervention 2.3 - £200k grant not yet secured (LEP/University/Private sector match)									

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Intervention	Update as at 31/05/24	Project Manager
1.1 Flagship Community Grants Programme	<p>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.</p> <p>Projects now in delivery are being supported by officers and monitoring work underway.</p>	Grant White
1.2 Supporting our Town, Village & Neighbourhood Centres	<p>Neighbourhood Development Fund launching in June 2024 to provide grants for project development and feasibility support. Details of the fund will be sent to eligible organisations across the district.</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	<p>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.</p>	Grant White
1.4 Multi Year Signature Events Programme	<p>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</p>	Cara Markham

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	Tour outreach team and is planned for July 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. Funding opportunity for Parish/Town Councils and other VCSE due to be opened in July 2024. Will focus on supporting project development and feasibility to enable walking, cycling or wayfinding improvements.	Grant White
1.6 Green Space Management & Community Project Development	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 due to start in July 2024.	Grant White
2.1 Flagship West Lindsey Business Support Programme	<p>2.1.1 Business Lincolnshire Growth Hub: Project live – 149 WL businesses have engaged with the service; 91 WL businesses have accessed BL support (3 hours+) and 16 WL entrepreneurs (pre-start) have received support to be business ready (to May 24). Support has so far helped created three (3) new businesses and three (3) new jobs.</p> <p>2.1.2 WLDC Retail/Visitor Economy Advice and Guidance Programme: Project live – 640 hours of support delivered (to May 24) to 48 WL businesses, and 1 WL entrepreneur (pre-start) has received support to be business ready. (64 distinct interactions of 3hrs or more).</p> <p>2.1.3 UKSPF Business Sustainability (Green Growth) Grant: Project Live - 46 EOIs submitted, 16 full applications, 14 grant offers made (to May 24) = c.£260k grant and c.£369k project value (of which 6 grants have been claimed). Currently, only £14k of fund unallocated (Rev + Cap).</p> <p>2.1.4 REPF/WLDC Grants: Project Live – 26 EOIs submitted, 6 full applications, 2 grants claimed = c.£121k grant and c.£199k project value (to May 24). Over 96% of available funds now allocated - £322k (grant) live applications, with a total project value of £696k (grant + match).</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</p>	James Makinson-Sanders/Wendy Osgodby

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	<p>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)'.</p>	
2.2 Maximising the Visitor Economy Offer	<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"> <li>- Development of thematic clusters, a set of itineraries linking local businesses together under key themes</li> <li>- 4 x workshops are being delivered to support visitor economy collaborations ( 2 have taken place / 2 planned for October)</li> <li>- Development of Lincolnshire Wolds Outdoor Festival, Partnership agreement being developed with ELDC)</li> <li>- Development of tool kit to support businesses to maximise the benefits of the festival has been produced and distributed.</li> </ul>	Wendy Osgodby
2.3 Growing Innovation	<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 in consultation with a range of stakeholders and consultees. A proposal has now been received and reviewed by WLDC officers and the UK Food Valley Manager. An inception meeting will be scheduled over the next few weeks with a view to start the work in July and a completed draft report submitted by December.</p>	Marina Di-Salvatore

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2.4 Supporting our Markets & Retail Centres	<p>Towns Manager continues to meet regularly with Market Rasen and Caistor Town Councils to ensure the funding is dispersed across the rural communities.</p> <p>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.</p> <p>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>	Cara Markham
3.1 Local Skills Programme	<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.</p> <p>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):</p> <p>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>	Amanda Bouttell

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	<b>Outputs</b>	<b>E33: Employment Support for Economically Inactive People</b>	
	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)	
	Quarter 4 figures due end June 2024.		
3.2 Skills for the Future	<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.            5 EOI's and 2 applications received as at mid-June 2024.</p>		Amanda Buttell
UKSPF Admin	Officer time spent on UKSPF schemes is now being allocated to the UKSPF administration budget.		Grant White/James Makinson-Sanders

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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
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