


APPENDIX 4 : UKSPF UPDATE QTR. 3 2024/2025

Cost Centre	Intervention	Total Project Budget	22/23 QTR4 £	23/24 Year £	24/25 Qtr1 £	24/25 Qtr2 £	24/25 Qtr3 £	24/25 Total £
Revenue								
5022	1.1 Flagship Community Grants Programme	630,000	215,500	266,549	36,470	20,432	28,847	85,748
5017	1.2 Supporting our Town, Village & Neighbourhood Centres	130,000	0	14,006	25,966	(18,071)	812	8,707
5019	1.3 Safer Streets West Lindsey	167,000	6,100	73,900	22,514	22,361	25,897	70,772
5020	1.4 Multi Year Signature Events Programme	229,186	25,900	99,082	34,832	34,701	39,772	109,305
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	45,000	0	41,280	17,541	58,821
5026	2.1 Flagship West Lindsey Business Support Programme	545,000	0	155,400	80,440	24,059	8,156	112,655
5024	2.2 Maximising the Visitor Economy Offer	50,000	0	13,386	980	4,865	20,566	26,411
5025	2.3 Growing Innovation	400,000	50,000	0	0	13,221	36,542	49,762
5023	2.4 Supporting our Markets & Retail Centres	250,000	8,600	107,093	47,439	32,121	29,618	109,178
5028	3.1 Local Skills Programme	158,000	0	108,307	25,180	11,000	877	37,057
5029	3.2 Skills for the Future	250,000	0	0	0	4,136	10,264	14,400
5030	UKSPF Admin	108,017	4,500	21,370	12,922	13,036	11,393	37,352
	Capacity Funding	20,000	20,000	0	0	0	0	0
		3,194,803	330,600	904,093	286,743	203,141	230,285	720,169
Capital								
500027	1.1 Flagship Community Grants Programme	702,490	0	421,439	67,286	34,172	18,725	120,184
500023	1.2 Supporting our Town, Village & Neighbourhood Centres	60,000	0	32,416	18,071	0	1,471	19,542
500025	1.3 Safer Streets West Lindsey	84,370	10,000	8,044	22,691	30,241	0	52,932
500026	1.4 Multi Year Signature Events Programme	31,464	11,163	19,826	(298)	298	0	(0)
500028	2.1 Flagship West Lindsey Business Support Programme	643,331	0	65,001	129,972	59,286	115,028	304,286
		1,521,655	21,163	546,726	237,722	123,997	135,225	496,944
TOTAL UKSPF SPEND (GRANT/WLDC MATCH/OTHER)			351,763	1,450,819	524,465	327,138	365,510	1,217,113
Funding								
	UKSPF	2,700,437	75,663	914,428	432,365	146,271	324,197	1,892,924
	UKSPF CAPACITY	20,000	20,000	0	0	0	0	20,000
	REPF	795,821	0	269,520	79,935	71,660	5,532	426,647
	WLDC MATCH	1,200,200	256,100	266,871	12,165	109,207	35,781	680,124
		4,716,458	351,763	1,450,819	524,465	327,138	365,510	3,019,695
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	Update as at 31/12/24	Project Manager
1.1 Flagship Community Grants Programme	<p>All grant funding schemes closed to new applications. Work continues to support projects that have been awarded grants and this will continue into 2025. During Q4 a review of remaining funds, including any funds that have become available through projects that have not proceeded, will take place. Any identified funds will look to be reallocated to pipeline projects prior to March-25. Monitoring and evaluation ongoing, and this includes the community grants panel conducting visits to projects which will continue in 2025.</p>	Grant White
1.2 Supporting our Town, Village & Neighbourhood Centres	<p>Completed projects (both practical and defrayal evidence submitted):</p> <p>Bardney - Speed awareness capital installation and event equipment</p> <p>Caistor – Railing and cenotaph renovations, catenary wire installation and event equipment</p> <p>Cherry Willingham – Installation permanent electric supply, picnic benches, bins and event equipment</p> <p>Keelby – Installation permanent electric supply, purchase events equipment</p> <p>Nettleham – Installation notice boards, signage and planter</p> <p>Scotter – events equipment and summer event</p> <p>Welton – Installation bicycle shelter and racking, seating, bins and map lectern and arts festival held</p>	Grant White/Wendy Osgodby

	<p>Practically completed but defrayal evidence outstanding</p> <p>Dunholme - Installation benches and notice boards, works complete and monies spent just awaiting bank statements to be submitted</p> <p>Bardney – Cycle rack purchased and defrayal complete awaiting evidence of in situ</p> <p>Caistor Goes – Event programme completed in December await defrayal evidence</p> <p>Still in delivery</p> <p>Saxilby – art installation complete , further public realm and event activity to be completed in December await evidence of completion. No risk to delivery highlighted</p> <p>Market Rasen – capital and revenue elements, extension requested and granted fully aware required deadlines</p> <p>Scotter – installation planters and benches (delayed due to illness of Clerk) items purchased – installation taking place in December</p>	
<p>1.3 Safer Streets West Lindsey</p>	<p>Proposal for additional CCTV within Marshalls Yard in final query stage with plans to proceed before March-25. Any underspend from this intervention will look to be allocated to additional CCTV stock and equipment.</p>	<p>Grant White</p>
<p>1.4 Multi Year Signature Events Programme</p>	<p>The Christmas lights festival was on held 15-16/11/24 and included a main stage for community and paid artists, 8 primary/2 secondary schools and local choirs. The event was very well attended and ran well. Businesses reported an increase in sales, the feedback from visitors and residents was very positive and encouraging. The Illuminate Festival will take place 21/02/25 and will include lantern making workshops in community venues and schools, an indoor light projection at the Old Hall and a fire garden in Parish Church. Officers are currently working on the event management plan and programming. Go Festival 2025 will take place 14/06/25 with collaborative</p>	<p>Cara Markham</p>

	programming with the East Lindsey SO festival and community workshops and programming will support local arts development.	
1.5 West Lindsey Walking, Cycling and Wayfinding	The aims of 1.5 have been covered under the grant schemes of 1.2 by funding support for feasibility and project development of walking, cycling and wayfinding projects. Based on this, a recommendation was supported at UKSPF Programme Board 30/10/24 to reprofile 1.5 funding into other interventions (1.1 and 1.3). Final clarity and confirmation regarding this required before funds are moved.	Grant White
1.6 Green Space Management & Community Project Development	Green Spaces Officer contracted till March-25. The Conservation Volunteers work continues. All UKSPF funds scheduled to be spent by March-25. WLDC match funding yet to be spent, so this will be rolled forward and used to extend the Green Spaces Officer post.	Grant White
2.1 Flagship West Lindsey Business Support Programme	<p>2.1.1 Business Lincolnshire Growth Hub: 249 WL businesses have engaged with the service; 143 WL businesses have accessed BL support (3 hours+) and 31 WL entrepreneurs (pre-start) have received support to be business ready (to Dec 24). Support has so far helped created 8 new businesses and 8 new jobs.</p> <p>2.1.2 WLDC Retail/Visitor Economy Advice and Guidance Programme: 1,023 hours of support delivered (to Dec 24) to 59 WL businesses, and 1 WL entrepreneur (pre-start) has received support to be business ready. (99 distinct interactions of 3hrs or more).</p> <p>2.1.3 UKSPF Business Sustainability (Green Growth) Grant: 63 EOIs submitted, 30 full applications*, 30 grant offers made (to 09/01) = c.£403k grant and c.£506k project value (of which 20 grants have been claimed). Currently, £7.6k of fund is unallocated (Rev + Cap).</p> <p>2.1.4 REPF/WLDC Grants: 33 EOIs submitted, 14 full applications*, 5 grants claimed = c.£101k grant and c.£158k project value (to 09/01). £260k (grant) live (full-app and paid) applications, with a total project value of £449k (grant + match). Currently, £90k of fund unallocated (Cap).</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</p>	James Makinson-Sanders/Wendy Osgodby

	<p>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)' – 202 individual businesses and 242 business interactions 3+ hours (to Dec 24).</p>	
<p>2.2 Maximising the Visitor Economy Offer</p>	<p>Market Rasen and Caistor have completed Wayfinding Strategies and additional visitor information boards have been purchased for the Lincolnshire Showground and other large villages.</p> <p>2 new walking routes have been created in partnership with LCC Countryside Service, the walks are centred around Cherry Willingham and Tealby.</p>  <p>The Aviation guide is completed and was launched to coincide with the opening of RAF Ingham visitor centre.</p> <p>Go Explore Series – A set of <u>11</u> itineraries have been produced linking local businesses together under key themes.</p>	<p>Wendy Osgodby</p>



4 **workshops** have taken place to support visitor economy collaborations

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.

2.3 Growing Innovation

Work on this commission started in July-24 with an inception meeting, followed by scheduled monthly Project Steering Group meetings to discuss progress on key milestones and chapters (as per Gantt chart). An interim report was submitted in Oct-

Marina Di-Salvatore

	<p>24 and a final draft received in January 2025 to be followed by subsequent sign off (once final comments and changes are finalised). The report is structured in two parts: Part 1 which includes an Executive Summary and Spatial Planning considerations; and Part 2 covering the evidence base study and analysis. Methodology of the commission included:</p> <ul style="list-style-type: none"> - Consultation with stakeholders from sector/industry and wider partners, at both local and international level. - Analysis of land supply, planning applications and employment data. - Engagement with Central Lincolnshire Policy and Planning and Economic Development colleagues across Greater Lincolnshire. - Review of larger farm businesses and landowners. 										
<p>2.4 Supporting our Markets & Retail Centres</p>	<p>The Christmas themed market in December suffered from bad weather which impacted on trader and customer footfall. The February market will support the Illuminate festival with craft workshops to draw in footfall. The March market will be themed to encourage engagement and footfall the to the town centre. Dates have been identified for Wordfest 2025, the literature event will be held in three locations – Wolds, Welton and Gainsborough in the Summer months.</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. 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:</p> <table border="1" data-bbox="651 1246 1854 1477"> <thead> <tr> <th>Outputs</th> <th>UKSPF Business Plan Target</th> <th>Actual Target Achieved</th> </tr> </thead> <tbody> <tr> <td>Number of Socially Excluded People Accessing Support (numerical value)</td> <td>70</td> <td>78</td> </tr> <tr> <td>Number of people supported to engage in job searching</td> <td>66</td> <td>70</td> </tr> </tbody> </table>	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	<p>Amanda Bouttell</p>
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Number of Socially Excluded People Accessing Support (numerical value)	70	78									
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	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
	<p>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.</p>		
	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
	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	35	12

	development of interpersonal skills funded through UKSPF																											
3.2 Skills for the Future	<p>12 participants have completed Year 1 and a further 12 participants have been recruited for Year 2 – Phase 1</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.</p> <p>Scheme closed in December 2024. We have received 32 eligible EOI’s and expect 80% to convert to full application before 19th January 2025. Despite this, the actual funding allocated has not been as high as expected. c £80k. Average application = £2500.</p> <p>We expect to support 60 employees with the funds – c.£1300 per person. Training must have started by end March 25 and completed by Sept 25.</p> <p>See table below with outcomes/outputs to date:</p> <table border="1" data-bbox="649 933 1848 1069"> <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>30</td> <td>30</td> </tr> </tbody> </table> <table border="1" data-bbox="649 1101 1848 1465"> <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>30</td> <td>30</td> </tr> <tr> <td>Number of economically active individuals engaged in mainstream skills, education and training</td> <td>61</td> <td>30</td> <td>30</td> </tr> <tr> <td>Number of people in employment, including self-employment, following support</td> <td>67</td> <td>30</td> <td>30</td> </tr> </tbody> </table>			Outcomes	UKSPF Target	Started	Completed	Number of People receiving support to gain a vocational license/qualification	123	30	30	Outputs	UKSPF Target	Started	Completed	Number of people in education/training	17	30	30	Number of economically active individuals engaged in mainstream skills, education and training	61	30	30	Number of people in employment, including self-employment, following support	67	30	30	Amanda Bouttell
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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