

APPENDIX 7

| Cost Centre | Intervention | Total Project Budget | 22/23 Year £ | 23/24 Year £ | 24/25 Qtr1 £ | 24/25 Qtr2 £ | 24/25 Qtr3 £ | 24/25 Qtr4 £ | 24/25 Total £ |
|----------------|------------------------------------------------------------|----------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------------|
| Revenue | | | | | | | | | |
| 5022 | 1.1 Flagship Community Grants Programme | 630,000 | 215,500 | 266,549 | 36,470 | 20,432 | 28,847 | 119,118 | 204,867 |
| 5017 | 1.2 Supporting our Town, Village & Neighbourhood Centres | 130,000 | 0 | 14,006 | 25,966 | (18,071) | 812 | 101,924 | 110,631 |
| 5019 | 1.3 Safer Streets West Lindsey | 167,000 | 6,100 | 73,900 | 22,514 | 22,361 | 25,897 | 15,802 | 86,574 |
| 5020 | 1.4 Multi Year Signature Events Programme | 229,186 | 25,900 | 99,082 | 34,832 | 34,701 | 39,772 | 17,353 | 126,658 |
| 5021 | 1.5 West Lindsey Walking, Cycling and Wayfinding | 60,000 | 0 | 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 | 62,921 | 121,742 |
| 5026 | 2.1 Flagship West Lindsey Business Support Programme | 545,000 | 0 | 155,400 | 80,440 | 24,059 | 8,156 | 136,924 | 249,580 |
| 5024 | 2.2 Maximising the Visitor Economy Offer | 50,000 | 0 | 13,386 | 980 | 4,865 | 20,566 | 10,427 | 36,838 |
| 5025 | 2.3 Growing Innovation | 400,000 | 50,000 | 0 | 0 | 13,221 | 36,542 | 0 | 49,762 |
| 5023 | 2.4 Supporting our Markets & Retail Centres | 250,000 | 8,600 | 107,093 | 47,439 | 32,121 | 29,618 | 36,631 | 145,809 |
| 5028 | 3.1 Local Skills Programme | 158,000 | 0 | 108,307 | 25,180 | 11,000 | 877 | 7,500 | 44,557 |
| 5029 | 3.2 Skills for the Future | 250,000 | 0 | 0 | 0 | 4,136 | 10,264 | 235,597 | 249,997 |
| 5030 | UKSPF Admin | 108,017 | 4,500 | 21,370 | 12,922 | 13,036 | 11,393 | 44,791 | 82,143 |
| | Capacity Funding | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3,194,803 | 330,600 | 904,093 | 286,743 | 203,141 | 230,285 | 788,989 | 1,509,158 |
| Capital | | | | | | | | | |
| 500027 | 1.1 Flagship Community Grants Programme | 702,490 | 0 | 421,439 | 67,286 | 34,172 | 18,725 | 155,844 | 276,028 |
| 500023 | 1.2 Supporting our Town, Village & Neighbourhood Centres | 60,000 | 0 | 32,416 | 18,071 | 0 | 1,471 | 7,705 | 27,247 |
| 500025 | 1.3 Safer Streets West Lindsey | 84,370 | 10,000 | 8,044 | 22,691 | 30,241 | 0 | 13,255 | 66,187 |
| 500026 | 1.4 Multi Year Signature Events Programme | 31,464 | 11,163 | 19,826 | (298) | 298 | 0 | 0 | (0) |
| 500028 | 2.1 Flagship West Lindsey Business Support Programme | 643,331 | 0 | 65,001 | 129,972 | 59,286 | 115,028 | 274,045 | 578,331 |
| | | 1,521,655 | 21,163 | 546,726 | 237,722 | 123,997 | 135,225 | 450,849 | 947,793 |
| | | | | | | | | | |
| | TOTAL UKSPF SPEND (GRANT/WLDC MATCH/OTHER) | 4,716,458 | 351,763 | 1,450,819 | 524,465 | 327,138 | 365,510 | 1,239,838 | 2,456,951 |
| Funding | | | | | | | | | |
| | | | | | | | | | Total Projects Spend |
| | UKSPF | 2,700,437 | 75,663 | 914,428 | 432,365 | 146,271 | 324,197 | 807,296 | 2,700,220 |
| | UKSPF CAPACITY | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| | REPF | 795,821 | 0 | 269,520 | 79,935 | 71,660 | 5,532 | 369,145 | 795,793 |
| | WLDC MATCH | 1,200,200 | 256,100 | 266,871 | 12,165 | 109,207 | 35,781 | 63,397 | 743,521 |
| | | 4,716,458 | 351,763 | 1,450,819 | 524,465 | 327,138 | 365,510 | 1,239,838 | 4,259,533 |

Notes:

Most interventions are now incurring spend with the main grant schemes going live in May 2023.

The above actuals do not include commitments.

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| Intervention | Update as at 31/03/25 | Project Manager |
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| 1.1 Flagship Community Grants Programme | <p>Main grant schemes closed to new applications and projects supported now in final planning, delivery or completed. On-going project monitoring continues during 2025/26 on projects funded.</p> <p>Our Community Grants Panel will be conducting monitoring visits to projects later in 2025.</p> <p>An end of grant programme impact report is currently in production and will be published in Summer 2025.</p> <p>A pipeline of potential new projects is being maintained in readiness for any new grant schemes we launch in 2025/26.</p> | Grant White |
| 1.2 Supporting our Town, Village & Neighbourhood Centres | <p>Neighbourhood Development Fund has closed to new applications. Projects supported included feasibility and project planning works on neighbourhood projects. Details of these projects will be incorporated into the Community Grants Impact report being produced.</p> <p>Neighbourhood Support for parish/town councils continues to be provided by Locality as part of a funding support programme. Two community project launch events have taken place with good attendance from a range of local councils. The next phase of training, workshops and events are being finalised for delivery during the rest of 2025. These events and training opportunities will be open to parish/town councils.</p> <p>Large Village Retail Grant Scheme – All budget defrayed (£90K) and outputs achieved.</p> <p>Scotter – Events equipment, event delivery and public realm improvements</p> <p>Nettleham – Events equipment and public realm installations</p> | Grant White/Wendy Osgodby |

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| | <p>Saxilby – Events programme, public realm improvements and community art installation</p> <p>Dunholme - Public realm improvements</p> <p>Welton – Support for combined arts festival, public realm and active travel installation</p> <p>Cherry Willingham – Events equipment, installation of electric supply to event space and public realm installations</p> <p>Bardney – Event equipment, speed awareness installation and active travel installation</p> <p>Keelby – Event equipment, new public realm furniture and electrical improvements</p> <p>Market Rasen – Market Place improvements, signage, events programme and new town map</p> <p>Caistor – Public realm installations and improvements, events programme and events equipment</p> <p>Gainsborough, Public realm improvements and events equipment</p> <p>Large Village Retail Area fund has completed with a total of 19 projects supported in eligible locations. On-going monitoring will take place during 2025/26.</p> <p>A few examples include:</p> <ul style="list-style-type: none"> • Cherry Willingham - Event equipment / improvements to green space borders that the retail area. • Welton – Marketing Support for combined Arts Festival / installation of bike shelters, bike racks, bins, map lectern | |
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| 1.3 Safer Streets West Lindsey | <p>CCTV coverage upgrades in Hemswell Cliff and Market Rasen have been completed. An additional re-deployable CCTV camera has been purchased and being prepared for deployment in Cherry Willingham.</p> <p>New CCTV signage has been installed in Market Rasen. New signage is being installed across Gainsborough in June 2025.</p> | Grant White |
| 1.4 Multi Year Signature Events Programme | <p>The team are now starting to prep for the two day Christmas Lights festival 15 and 16 November 2024</p> <p>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.</p> <p>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> | Cara Markham |
| 1.5 West Lindsey Walking, Cycling and Wayfinding | <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 & cycling. UKSPF Board reviewed this intervention, and funds were allocated to support the delivery of community projects under 1.1 Community Grants Programme.</p> | Grant White |
| 1.6 Green Space Management & Community Project Development | <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.</p> | Grant White |
| 2.1 Flagship West Lindsey Business Support Programme | <p>2.1.1 Business Lincolnshire Growth Hub: 264WL businesses have engaged with the service; 152WL businesses have accessed BL support (3 hours+) and 34WL entrepreneurs (pre-start) have received support to be business ready. Support has helped create 9new businesses and 10 new jobs.</p> | James Makinson-Sanders/Wendy Osgodby |

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| | <p>2.1.2 WLDC Retail/Visitor Economy Advice and Guidance Programme: 1,280 hours of support delivered to 63 WL businesses, and 1 WL entrepreneur (pre-start) has received support to be business ready. (124 distinct interactions of 3hrs or more).</p> <p>2.1.3 UKSPF Business Sustainability (Green Growth) Grant: 64 EOIs submitted, 32 grants awarded = c.£453k grant and c.£510k project value.</p> <p>2.1.4 REPF/WLDC Grants: 49 EOIs submitted, 13 grants awarded = c.£318k grant and c.£456k project value.</p> <p>This measure has met, or exceeded, all output targets e.g. the forecast number of businesses receiving non-financial support = 100, the programme supported 276 businesses (3+ hours).</p> | |
| 2.2 Maximising the Visitor Economy Offer | <p>Completed Projects:</p> <ul style="list-style-type: none"> - Wayfinding Strategies for Market Rasen and Caistor - 2 X new walking routes, printed and digital (Viking Way Shorts - Tealby and Cherry Willingham) - 11 Go explore itineraries – digital and printed - 11 Go explorer videos / reels - WLDC Aviation Guide - 4 x Visitor Economy Training Days facilitated by Experience England - Support for Wolds Outdoor Festival (Business Toolkit etc.) | Wendy Osgodby |
| 2.3 Growing Innovation | <p>This commission is now complete, and the final copy of the evidence base report was signed off at the end of January. An AgZone partnership meeting was held in May with key partners to agree and discuss next steps following the study, including future projects scoping and programme governance. An infographic with summary points of the report has been created and circulated internally to Members via the Members' newsletter and additional content for public use is currently being developed.</p> | Marina Di-Salvatore |

| 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 continues, future themes include Halloween and dragons, 1940s Remembrance and Christmas Market.</p> <p>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.</p> <p>Feedback from local businesses and shops was very positive.</p> <p>Arts Council awarded £30k small project grant to develop community engagement, which delivered through the town centre event. This will included shop decorations and handmade bunting.</p> <p>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> | Cara Markham | | | | | | | | | | | | |
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| 3.1 Local Skills Programme | <p>STEPS Project: CliP</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.</p> <p>3.1.1- Phase 2: As at Dec-23 the figures have been achieved against the expected outputs and outcomes</p> <p>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>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 1166 1854 1465"> <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> <tr> <td></td><td>56</td><td>65</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 | | 56 | 65 | Amanda Bouttell |
| 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 | | | | | | | | | | | | |
| | 56 | 65 | | | | | | | | | | | | |

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| | Number of people receiving support to gain employment | | |
| | 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 development of interpersonal skills funded through UKSPF | 35 | 12 |

| | 12 participants have completed Year 1 and a further 12 participants have been recruited for Year 2 – Phase 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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 is not mandatory or already funded elsewhere – e.g. AEB funded course, skills bootcamps, apprenticeships etc. We have utilised £60k for this grant scheme which has supported 58 learners across 19 organisations. See table below with outcomes/outputs:</p> <p>Workforce Development Grant Scheme – c. £60k June 2025-March 2025</p> <table><tr><th>Outcomes</th><th>UKSPF Business Plan Target</th><th>Started</th><th>Completed</th></tr><tr><td>Number of People receiving support to gain a vocational license/qualification</td><td>123</td><td>58</td><td>57</td></tr></table> <table><tr><th>Outputs</th><th>UKSPF Business Plan Target</th><th>Started</th><th>Completed</th></tr><tr><td>Number of people in education/training</td><td>17</td><td>58</td><td>57</td></tr><tr><td>Number of economically active individuals engaged in mainstream skills, education and training</td><td>61</td><td>58</td><td>57</td></tr><tr><td>Number of people in employment, including self-employment, following support</td><td>67</td><td>0</td><td>0</td></tr></table> <p>Skills in Communities Project</p> <p>£190k has been allocated across 11 West Lindsey projects. Each project will either deliver training and skills for economically inactive adults or provide opportunities for employed people to upskill/re-skill.</p> | Outcomes | UKSPF Business Plan Target | Started | Completed | Number of People receiving support to gain a vocational license/qualification | 123 | 58 | 57 | Outputs | UKSPF Business Plan Target | Started | Completed | Number of people in education/training | 17 | 58 | 57 | Number of economically active individuals engaged in mainstream skills, education and training | 61 | 58 | 57 | Number of people in employment, including self-employment, following support | 67 | 0 | 0 | Amanda Bouttell |
| Outcomes | UKSPF Business Plan Target | Started | Completed | | | | | | | | | | | | | | | | | | | | | | | |
| Number of People receiving support to gain a vocational license/qualification | 123 | 58 | 57 | | | | | | | | | | | | | | | | | | | | | | | |
| Outputs | UKSPF Business Plan Target | Started | Completed | | | | | | | | | | | | | | | | | | | | | | | |
| Number of people in education/training | 17 | 58 | 57 | | | | | | | | | | | | | | | | | | | | | | | |
| Number of economically active individuals engaged in mainstream skills, education and training | 61 | 58 | 57 | | | | | | | | | | | | | | | | | | | | | | | |
| Number of people in employment, including self-employment, following support | 67 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |

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| | <p>There are 430 opportunities across the 11 projects which will be delivered between March 25 – March 26.</p> <p>First quarter monitoring meeting are booked for June 2025.</p> <table><tr><th>Outcomes</th><th>UKSPF Business Plan Target</th><th>Started</th><th>Completed</th></tr><tr><td>Number of People receiving support to gain a vocational license/qualification</td><td>123</td><td></td><td></td></tr></table> <table><tr><th>Outputs</th><th>UKSPF Business Plan Target</th><th>Started</th><th>Completed</th></tr><tr><td>Number of people in education/training</td><td>17</td><td></td><td></td></tr><tr><td>Number of economically active individuals engaged in mainstream skills, education and training</td><td>61</td><td></td><td></td></tr><tr><td>Number of people in employment, including self-employment, following support</td><td>67</td><td></td><td></td></tr></table> | Outcomes | UKSPF Business Plan Target | Started | Completed | Number of People receiving support to gain a vocational license/qualification | 123 | | | Outputs | UKSPF Business Plan Target | Started | Completed | Number of people in education/training | 17 | | | Number of economically active individuals engaged in mainstream skills, education and training | 61 | | | Number of people in employment, including self-employment, following support | 67 | | | |
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| Number of People receiving support to gain a vocational license/qualification | 123 | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Number of people in education/training | 17 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of economically active individuals engaged in mainstream skills, education and training | 61 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of people in employment, including self-employment, following support | 67 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | |