



CITY OF
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COUNCIL

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**TO ALL LINCOLN TOWN DEAL BOARD
MEMBERS**

Victoria Poulson, Democratic Services

Officer is dealing with this matter

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Date: Friday 11 October 2024

LINCOLN TOWN DEAL BOARD - FRIDAY, 18 OCTOBER 2024

Dear Member,

Further to the previously issued agenda for the Lincoln Town Deal Board meeting of Friday, 18 October 2024, please find attached the following additional papers.

7. Towns Deal Programme (Pages 3 - 6)

10. UK Shared Prosperity Fund (Pages 7 - 16)

PART B

14. Exclusion of Press and Public (Pages 17 - 18)

You are asked to resolve that the press and public be excluded from the meeting during the consideration of the following item(s) because it is likely that if members of the press or public were present, there would be disclosure of 'exempt information'

15. Town Deal Risk Rated Progress Report (Pages 19 - 32)

[Exempt Paras 3]

16. Allocation of Uncommitted Town Fund (Pages 33 - 42)

[Exempt Paras 3]

17. UK Shared Prosperity Fund (Pages 43 - 44)

[Exempt Paras 3]

If you require any further information please feel free to contact me using the information provided above.

Yours faithfully,

Victoria Poulson, Democratic Services Officer

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Item 7: Towns Deal Programme Progress Update

Programme / Progress Status and Risk as of 1 October 2024

1. Completed Projects

1.1 The delivery phase is complete across 5 original Business case approved projects, the Drill, HEAT, Store of Stories, Lincoln Central Market and LCFC Community skills and Education Hub. Completion of these projects represents a total level of investment of £15M into the City of which £9.113M is direct Town Fund Grant.

1.2 Key Output/Outcome highlights regarding these projects include:

- **Store of Stories** - The Acts Trust are over reporting by 250% on their targeted reduction in supporting children out of food poverty and have reported 1671 new members and 25,086 visitors per quarter.
- **Cornhill Market** - The project won the Regeneration and Restoration Project of the Year Award at the annual East Midlands Property Awards 2024 held on the 5th of September for both the building itself and the platform it has given to local, independent small and startup businesses.
- **Drill** - The venue is continuing to do well, and Technical Production students are gaining practical work experience by working on shows and events whilst also use the facility as a live classroom on a Monday when the venue is closed to the public. The rooms above the auditorium are being used by local youth groups and Lincoln College students, with plans to use the space as an adult learning centre. Lincoln college Catering and Front of House students continue to run the kitchen and Drill café, providing a range of food and drinks.
- **LCFC Community skills and Education Hub** - Lincoln City Foundation are continuing to use the Hub to deliver their Healthier Communities and Education and Employability Programmes including clubs aimed at providing social activities for the elderly, and mental health support programmes for the young, as well as community English conversation classes.

1.3 Risk Review

- Minor risk has been identified in respect of reduced City Centre footfall impacting on a range of City centre-based projects which benefit from passing trade and or visitor numbers.

- No other risks are currently highlighted for these projects.

2. Construction Projects in Progress

2.1 Three further projects, the Barbican, Sincil Bank Greening Project and Greyfriars (total investment value of £9.829M and Town Deal grant of £5.238M) are currently on site. The Barbican is due to be completed January 2025, the Sincil Bank Greening project by Summer 2025 and Greyfriars by Winter 25 respectively.

2.2 Key Output/Outcome highlights regarding these projects include:

- **Barbican** - Promotional activities are continuing to focus on developing the membership model and enquiries about studios/spaces to rent upon opening.
- **Sincil Bank Greening** - The highway works are progressing, and no issues have been raised so far from residents or local businesses, including the football club, regarding any disruption arising.
- **Greyfriars** - works commenced at the beginning of September and are being publicised through Lincolnshire Heritage Trust.

2.3 Risk Review

- The Executive Director for the Barbican has recently resigned, and a new Director will be appointed in the new year. In the meantime, the University will continue to manage the communications, business onboarding and facility operation upon the imminent opening with no risk expected to the project.
- Some moderate risk identified with getting the detailed proposals signed off in time for inclusion in the main programme, but this is being monitored closely through regular Project Team meetings.

3. Other Projects in Progress

3.1 **Lincoln Be Smarter Project** (total value £2.34M and Town Deal grant £1.29M) is progressing with Delivery and the Project Adjustment Request as reported and approved at the previous board meeting has now been approved by MHCLG. A Grant Funding Agreement Addendum is in the process of being signed. This will extend the project to December 2025 with an expanded Business training programme and small grant scheme aiming to support Micro scale businesses to 'be smarter' in key sectors. **Lincoln Connected project** (total value £1.88M and Town Deal grant £1.48M) is continuing with delivery.

3.2 Key Output/Outcome highlights regarding these projects include:

- The university has reported that the project has successfully committed £785,123 from the grant funding pool, supporting 42 projects. The

number of businesses supported through grants and workshops has already exceeded the initial targets. LBS grants have supported 42 businesses, and the workshops have assisted 59 businesses, exceeding the original target of 30 and 58 businesses. This demonstrates the effectiveness and the strong demand for the project and support provided. The University is working alongside the Council's Business Support Officer to deliver and additional outputs including additional business match is expected.

- Destination Lincolnshire have (soft) launched a new Website/Customer management system (£500,000) for the City which at the end of September. Although there has been some slippage slipped in line with the CMS delivery, 3 of the proposed 12 cultural commissions (£341,252) have been completed with another 4 commissions planned this financial year, plus a 'light up event in March 25, and a further 5 commissions in 25/26. Delivery of the proposed 12 new Wayfinding signs (£171,000), again although slipped, is currently targeted for completion in March 2025 subject to the extent of any permissions required.

3.3 Risk Review

- Lincoln Connected is being monitored through the Lincoln Connected Project Board supported by the Cultural Commissioning Advisory Group (CCAG). With 18 months of delivery left and given slippage experienced to date the Secretariat is closely monitoring delivery with additional updating alongside the quarterly claim process. as well as through the quarterly claim process to Town Deal Secretariate.
- No other risks currently identified to be report.

4. Feasibility Projects

4.1 Town Board has agreed that the delivery and completion of Tentercroft and Wigford Way feasibility studies be aligned with the development of the City Centre Masterplan and the programmes adjusted accordingly.

4.2 Outputs and Outcome Highlights:

- An update will be given on progress regarding the City Centre Masterplan programme at the meeting.

4.3 Risk Review

- Moderate risk associated with finalising the process and programme for delivery but commissioning for Masterplan review is currently targeted for December 2024 which should ensure both studies can be completed within programme.

5. Other

- 5.1 LSIP is no longer in a position to be delivered and is being removed from the programme. And update on proposals for reallocation of funding will be reported separately at the meeting.

6. Grant Spend to Date

- 6.1 Total evidenced expenditure to date is £11.4M against a profiled target of £16.1M. This is pending the October claim which is expected to include expenditure from the current 'live' project. Financial status will be updated pending the quarter 3 claim process for reporting to MHCLG in November. The update will be reported to Board prior to submission.

6.2 Risk Review

- Actual spend against forecast expenditure is within the acceptable tolerance of 40% set by MHCLG. Reported progress is currently not identifying any risk to full grant expenditure by the end of the programme (March 26), subject to the acceptability and approval of the recommendations contained in the Part B report.

7. Recommendation

- That Board note the progress made since August 2024.



Item 10: UK Shared Prosperity Fund

1. UKSPF Programme Overview

- 1.1 Lincoln was awarded £2,810,773 of UKSPF funding to deliver evidenced based interventions to improve outcomes across the three pillars of:
 - Community & Place (C&P)
 - Supporting Local Business (SLB)
 - Community & Skills (C&S)
- 1.2 £2,561,069 (89% of the total funding) has been committed, with funding agreements in place and delivery underway across all these projects. A summary of all projects is provided at Appendix A.
- 1.3 As of 31 March 2024, £685,333.66 of the fund had been evidenced and paid (24.4% of the total funding). Monitoring and claim evidence is being collected now for the October 2024 return to government and to date the total funding spend has increased to £1,509,917 (53.7% of the total funding).
- 1.4 All spend must be made by 31 March 2025 and whilst there have been representations nationally by local authorities for an extension due to the late start of the programme (It was a 3-year programme which took a year to approve, so delivery was only over 2-years) there are no indications that there will be any extension.
- 1.5 The remaining uncommitted funding of £249,704 comprises £99,704 of contingency grant and £150,000 for the capital element of the community bakery project. The secretariat update and recommendations on this grant funding are set out in a separate report under part B of the agenda
- 1.6 The overall programme risk assessment based on the information contained in this report is amber. Whilst the overall allocation is high, the spend to date is increasing as expected and the project monitoring undertaken to date shows high levels of delivery confidence, only six months remain on the programme and a couple of projects still have relatively large grant sums to spend.

2. Recommendation

- 2.1 The progress on delivery and spend be noted.

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FINAL UKSPF PROJECT PROGRAMME

6

Community and Place Programme Allocation £1,929,453			
Project/Programme & UKspf Priority	Description of Works/programme projects	Sum Committed	Update
<p>Cost of living support Programme</p> <p>UKspf intervention E13 - Community Measures to reduce the cost of Living</p>	<ol style="list-style-type: none"> 1. Cost of Living – Fuel Voucher Scheme 2. Christmas Sacks Project 3. Christmas Hampers 4. Cost of Living - Research Commission (LEAN) 5. Cost of Living Community Grocery Voucher Scheme 6. Cost of Living - Emergency Need grant scheme 7. Cost of Living - Lincoln Financial Inclusion Partnership (LFIP) support 8. St Giles Nursery child snack scheme 9. Project Compass 	<p>Rev £128,334</p> <p>£50,360 spent as of 31 March 2024</p>	<p>The programme is led by the Assistant Director of Shared Revenues and Benefits and developed through the partnership working of the Welfare Advice Teams. The programme includes funding for nine projects of between £300 and £30,000.</p> <p>Projects supported include: A fuel voucher scheme administered to those suffering from fuel poverty by local community partners; Support for households in need with their Community Grocery membership and cost of first £5 shop. Supporting the Lincolnshire Financial Inclusion partnership; Project Compass; gap funding to support individuals with household items not covered through the Household Support Fund.</p> <p>The programme is in delivery and allocated expenditure and outputs are on target to be spent and delivered by March 2025.</p>
<p>Community Grants Scheme</p> <p>UKspf intervention E12 - Community Engagement Schemes, Local Regeneration</p>	<ol style="list-style-type: none"> 1. Provision of Community grants across all 11 Wards 2. Community connectors and staff support 	<p>Rev £300,000</p>	<p>The community grant scheme is being run in partnership with Investors in Lincoln, who are contributing £150K. The scheme is being led by the City’s Neighbourhood Manager and managed through newly established community panels chaired by Local Members</p> <p>A final round of grant allocation was completed this summer. All expenditure and outputs are on target for completion by March 2025. 124 projects have been supported by this programme.</p> <p>University of Lincoln Film School have been engaged to film some of the projects and these will be the basis of a final project celebration in the new year.</p>
<p>No Wrong Door</p>	<p>Development and roll out to partner organisations of the community</p>	<p>Rev £53,510</p>	<p>The No Wrong Door project is led by the Acts Trust working in partnership with various community organisations to enable consistent</p>

<p>Ukspf intervention E13 - Community Measures to reduce the cost of Living</p>	<p>support triaging system - 'Restore System' to ensure a database of the local support offer is kept up to date and available for partner organisations to use in sign posting clients for help and support.</p>		<p>triage / needs assessment via the Restore System of individuals referred by participating organisations. Funding is supporting a Project Officer to develop the system and train partners in its effective use.</p> <p>The project has been delivering for a year now and allocated expenditure and outputs are on target to be spent and delivered by March 2025.</p>
<p>Feasibility and pilot development work Community Hubs –</p> <p>Ukspf intervention E12 - Community Engagement Schemes, Local Regeneration</p>	<p>1. Bud Robinson energy study. 2. Ermine Library school holiday user pilot projects 3. Ermine Hub need assessment/feasibility study</p>	<p>Rev £58,625</p>	<p>This work aimed to inform the priorities for the development of community hubs and includes: an energy study; trial and report for school holiday extended opening at Ermine Library; a public consultation and assessment of need report for the Ermine community.</p>
<p>Ermine Community Hub</p> <p>Ukspf intervention E12 - Community Engagement Schemes, Local Regeneration</p>	<p>Works to include upgrades to Sudbrook Drive Community centre and the outside of Ermine Community Library to provide a base for Alive Church and Bishop Grosseteste University (BGU) to deliver community-based services</p>	<p>Rev £431,574 Cap £222,801</p>	<p>The project is being developed through a consortium of partners led by Bishop Grosseteste University and Alive Church. Proposals include capital and revenue expenditure for improved community facilities and use at Sudbrook Drive Community Centre and the improvement and extended use of the outside space at Ermine Library.</p> <p>Refurbishment works at Sudbrook Drive are due to commence on site at the end of September and will be completed by end of Q3.</p> <p>Delivery plans and funding agreements are in place for community development and delivery is underway.</p> <p>An initial Community Project steering group was held in August to scope out terms of reference.</p>
<p>Moorland Community Hub</p>	<p>Works to include upgrades to Moorland Community centre and to provide a base for the voluntary</p>	<p>Rev £230,000 Cap £70,000</p>	<p>This project is being led by The Voluntary Service Organisation (VSO) The project will deliver a programme of community activity focussed at Moorland Community Centre, with the aim of fostering community involvement and increasing access to local services and activities.</p>

UKspf intervention E2 - Community & Neighbourhood infrastructure Projects	Sector Organisation (VSO) to deliver community-based services		The capital refurbishment works were completed at the end of August and a programme of community engagement has commenced by VSO
Our Community Bakery Ukspf intervention E9 - Impactful volunteering and/or social action projects	Support for a community baking facility based in Abbey Ward, which aims to develop young people struggling to access active employment through training and support.	Rev £120,000 Cap £130,000	The Project is being led by Abbey Access Centre and currently being considered to support capital works and revenue costs. The revenue elements of the project are being supported and the project is continuing to operate from St Swithin's Church. Hall as the pilot. Release of funding for Capital works is awaiting lease and deliverability assurance.
Co Lab Project UKspf intervention E11: Capacity building & infrastructure support local groups	The project is for a pilot 'Future Maker' education programme (aimed at 14-19 yrs) and Changemaker Academy (all ages) providing pre incubator accredited courses. These courses will support people to set up creative businesses in readiness for them to expand into local Incubator and Accelerator support schemes. The project will kick start an ongoing post UKspf programme of level 1 to level 6 accredited courses and provide Incubator space for emerging businesses in the creative industry sector.	Rev £29,500	This project links with the People and Skills project Local Sustainable Development Goals Pioneers Project. A pilot Future Maker education programme (aimed at 14-19 yrs) and Changemaker Academy (aimed at all ages) providing pre incubator accredited courses including Level 1 Enterprising Skills and Employability (5 days) , Level 2 Diploma in Enterprise and Entrepreneurship (10 weeks) started in September 2024, be available for 10-15 people
Age UK Ukspf intervention E9 - Impactful volunteering and/or social action projects	Support for Age UK to provide additional support to elderly residents across the City	Rev £100,000	Funding for 3 new staff and cost of activities to extend Age UK's befriending and support services for old people within Lincoln. Primarily based at their centre at Park Street but including working with VSO, Alive Church and BGU on outreach engagement in the priority areas of Moorland and Ermine.

			<p>24/25 Q2 progress report highlights</p> <ul style="list-style-type: none"> • have developed 2 new activities, Walking Tennis and Digital Champions to encourage more people to utilise our facilities. • organised a Eurovision Afternoon Tea • run some small, themed workshops involving learning a new skill (Willow Weaving) and some local History talks. introduced 19 new people to the centre. • created 14 new Volunteering roles on offer to people locally and have additional capacity in others. • Information and Advice team received 40 client referrals through this project, from the older person living in the Lincoln City Boundary between May and June 2024. • Support for: Welfare benefit applications. Blue Badge applications. Warm Home Discount eligibility. Access to the Household Support fund. Energy advice was delivered to these clients in relation to behavioural change, the benefits of smart meters, energy efficiency measures and accessing the priority services register.
<p>Better Together (B2G)</p> <p>UKspf intervention E9: Impactful volunteering and/or social action projects</p>	<p>The provision of a tailor made, person-centred, flexible programme of mentoring and coaching (DP), therapeutic garden-based activities (GS), volunteering (GS & AAT) and training, work experience and support into employment (AAT) aimed at people with health conditions that are limiting their wellbeing and liveability.</p>	<p>Rev £25,000</p>	<p>The Project is being led by Development Plus and funding will support extended delivery of existing programmes.</p> <p>A craft/picnic session took place in the Arboretum where all participants were invited to feedback on their Better Together journey.</p>
<p>Supporting Local Business Programme Allocation £388427</p>			
Project/Programme	Description of Works/programme projects	Sum Committed	Update
Lincolnshire Growth Hub	Lincolnshire Growth Hub Service Level Agreement	Rev £145,595	The Growth hub continue to provide a continued service.

Ukspf intervention E30 - Business Support measures to drive employment growth			
Business Advisor and Business support Ukspf intervention E30 - Business Support measures to drive employment growth	<ol style="list-style-type: none"> 1. New Advisor post 2. staff costs 3. implementation budget 	Rev £100,000	The Advisor is continuing to work in supporting local businesses using the business support software 'Cobra'.
New EV training academy Ukspf intervention E30 - Business Support measures to drive employment growth	Provision of a new EV training academy	Cap £50,000	A funding contribution towards the capital costs for a local business to develop a new Electric Vehicle training academy in response to supply chain demand. The capital works are now completed, and training has commenced.
Make An Entrance UKspf intervention E26: Growing the local social economy	Support for a local mat-making company 'Make an Entrance' piloting a Business Bursary training scheme targeted at young people struggling to access the labour market	Rev £21,416	Support for Make an Entrance a local business that is safeguarding jobs through a pilot bursary training scheme. This project meets UKspf interventions across both the Supporting local business and people and skills programmes. To date 2 jobs have been created.
People and Skills Programme Allocation £254,229			
Project/Programme	Description of Works/programme projects	Sum Committed	Update
Restore UKspf intervention	Restore	Rev £76,418	This project is being led by the Acts Trust and in delivery running modules at various venues across the city.

E33: Employment support for economically inactive people			
Make an Entrance UKspf intervention E34: Courses including basic, life & career skills	Support for a local mat-making company 'Make an Entrance' piloting a Business Bursary training Project targeted at young people struggling to access the labour market.	Rev £107,168	The project has currently employed three people through it's pilot bursary programme.
Local Sustainable Development Goals Pioneers Project UKspf priority E33 Employment support for economically inactive People	Local Sustainable Development Goals Pioneers project is dedicated to educating, collaborating, and transforming our local community into a beacon of sustainability and supporting entrepreneurial skills development to accelerate our commitment to the United Nations Sustainable Development Goals (SDG)	Rev £20,464	The project is being led by a local community interest Company, Creative Rebel and is now in delivery.
Neet employment Skills Project UKspf priority intervention E33 Employment support for economically inactive People	Funding to support the provision skills training and network support to 18–29-year-olds for 10 months in advance of a 3 year funding bid to the National Community Lottery.	Rev £32,000	The Project is being led by the Network and is to enable continuity of an ongoing project supporting young adults access the labour market in advance of further funding expected from the National Community Lottery next year.

The Project is being led by			
PROJECT MANAGEMENT COSTS			
8.5% to cover staff costs		£238,663	

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SUBJECT:	EXCLUSION OF THE PRESS & PUBLIC
DIRECTORATE:	CHIEF EXECUTIVE & TOWN CLERK
REPORT AUTHOR:	CAROLYN WHEATER, MONITORING OFFICER

1. Purpose of Report

1.1 To advise members that any agenda items following this report are considered to contain exempt or confidential information for the reasons specified on the front page of the agenda for this meeting.

2. Recommendation

2.1 It is recommended that the press and public be excluded from the meeting at this point as it is likely that if members of the press or public were present there would be disclosure to them of exempt or confidential information.

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