

UKSPF programme update for Ton Deal Board
9th June 2023

Round one of UKSPF

A round 1 programme of projects valuing £1,453,725 was approved for development and delivery at the City Council's Executive Committee 20.3.23.

Round one has 8 projects in total, 3 of which are projects ready for delivery and 5 of which require further scoping.

The project details and financial commitments are as follows;

Community and place

Project	2022/23	2023/24	2024/25	Total
Cost of living support	£26,459	£55,125	£46,750	£128,334
Community grants scheme		£75,000	£75,000	£150,000
Development of community hubs		£250,000 ringfenced	£250,000 ringfenced	£500,000
No wrong door	£21,142	£17,841	£18,565	£57,548
Total	£47,601	£397,966	£390,315	£835,882

Supporting local businesses

Project	2022/23	2023/34	2024/25	Total
Lincolnshire Growth Hub		£72,797.32	£72,797.32	£145,595
Business advisor		£50,000	£50,000	£100,000
Employment scheme		£125,000	125,000	£250,000
Total		£247,797.32	£247,797.32	£495,595

People and Skills

Project	2022/23	2023/24	2024/25	Total
The Restore Programme	£36,410	£41,412	£44,426	£122,248
Total	£36,410	£41,412	£44,426	£122,248

*Those highlighted green are the ready to deliver projects.

- A round 2 programme of projects valuing £1,357,048 is to be developed for approval at the November 2023 Executive Committee

Programme overview for round one:

Project	Programme Management
Pillar	All
UKSP Funding	

Match Funding	
Project lead	City of Lincoln Programme Management Team
Key Date/ Indicative Work Programme	Indicative Consultant Support Requirements
Quarterly Progress summary Reports 23/24 and 24/25 March, June, Sep, Dec Six monthly Project Progress Summary, Outputs, Outcomes and Expenditure	Liaison with all Project leads for the production of Progress Summary reports. Support with assurance framework design To develop monitoring frameworks for projects where applicable and support ongoing project monitoring in compliance with the City Council's assurance processes and DLUCH requirements.
Sept 2023 Workshop review; performance of Round 1 projects , gap analysis against need, drafting of round 2 project list	Management support and attendance at workshop. Performance review and gap analysis against SPF/Investment Plan objectives and priorities
November 2023 Round 2 Projects finalised and approved	To support projects partners in developing and finalising their project plans and developing any assessment criteria frameworks for round 2 priority assessment to inform Board and Executive Committee decisions.

Round 1 Project Allocation Approved (20.3.23)

Project	Community Grant Scheme Project
Description	Community grant scheme covering the whole of Lincoln City. Grants available for up to £5,000 to provide community groups with support funding.
Pillar	Community
UKSP Funding	£150,000
Match Funding	
Project lead	City of Lincoln and Investors in Lincoln
Key Date/ Indicative Work Programme	Indicative Consultant Support Requirements
May to June 2023 Planning and finalising the Project Priorities and Scope	Support drafting Project priorities and scope Support with reviewing/developing the grant application process, application forms, assessment criteria and monitoring framework. Support with cost planning and forecasting
June/July 2023 to March 2025 Launch, Delivery expenditure and output monitoring	Support monitoring and progress reporting. Support the grant drawdown /claim process
March 2025 Completion of all expenditure	To support project leads in evaluation and reporting final outcomes.
Project	Community Centre – New Model at Sudbrooke Drive
Description	The remodelling of the existing Sudbrooke Drive Community Centre offer for the provision of community services that support local needs and drive use and benefit

Pillar	Community	
UKSP Funding	£500,000	
Match Funding		
Project lead	City of Lincoln and third sector delivery partners	
Key Date/ Indicative Work Programme	Indicative Consultant Support Requirements	
May to Sept 2023 Planning and finalise Project priorities and scope. Identify any capital expenditure and procurement requirements.	Support the Project Lead in project planning and pre delivery stages. Production of scoping documents, liaison with Project delivery partners capital works planning and procurement advice . Support with cost planning and forecasting Support with sustainability planning	
Sept to March 2025 Delivery Stage expenditure and output monitoring	Support monitoring and progress reporting. Support the claim process Provision of ,monitoring and evaluation framework	
March 2025 Completion of all expenditure and outputs	To support project leads in reporting final outcomes.	
Project	No Wrong Door	
Description	To develop the Acts Trust's existing bespoke Triage software, 'The Restore System' to make it instantly accessible to any and all participating organisations in the Greater Lincoln area.	
Pillar	Community	
UKSP Funding	£57,548	
Match Funding		
Project lead	Acts Trust	
Key Date/ Indicative Work Programme	Indicative Consultant Support Requirements	
April/May Planning Stage and finalisation of Project Plan	Support the Project Lead in project development and delivery planning in compliance with the Lincoln UKSPF assurance requirements.	
June 23-March 25 Delivery Phase	Support monitoring and progress reporting. Support the claim process	
March 2025 Completion of all expenditure and outputs	To support project leads in reporting final outcomes.	
Project	Business Lincolnshire Growth Hub	
Description	A Shared service delivery project to support Businesses across Lincolnshire	
Pillar	Supporting Local Business	
UKSP Funding	£145,595	
Match Funding		
Project lead	Lincolnshire Growth Hub/City Council Business and Investment Team	

Key Date/ Indicative Work Programme	Indicative Consultant Support Requirements
April to May 23 Finalise Delivery Agreement, Payment and monitoring arrangements.	NA
June 23 to March 2025 Delivery and monitoring of Business Support	Incorporate monitoring reports and any relevant analysis into Programme Progress and output reports
March 2025 Completion of all expenditure and outputs	To support project lead in reporting final outcomes.

Project	Business Advisor for Lincoln	
Description	The appointment of a Business Support Adviser targeted at supporting City Centre Businesses	
Pillar	Supporting Local Business	
UKSP Funding	£100,000	
Match Funding		
Project lead	City of Lincoln Assistant Director for Growth and Business and Investment Manager	
Key Date/ Indicative Work Programme	Indicative Consultant Support Requirements	
April to June 23 JD and PS drafting March 2025 Completion of all expenditure and outputs 25	NA	
July-Ost 23 Recruit and appoint	NA	
March 2025 Completion of all expenditure and outputs 25	Incorporate monitoring reports and any relevant analysis into Programme Progress and output reports	

Project	The Restore Programme	
Description	Restore Programme is designed to empower those aged 18+ to understand and overcome issues of poverty. During each term (Autumn, Spring, Summer) the Acts Trust will run a full module of courses in up to three different locations in Lincoln.	
Pillar	People and skills	
UKSP Funding	£122,248	
Match Funding		
Project lead	Acts Trust	
Key Date/ Indicative Work Programme	Indicative Consultant Support Requirements	
April/May Planning Stage and finalisation of Project Plan	Support the Project Lead in project development and delivery planning in compliance with the Lincoln UKSPF assurance requirements.	

June 23-March 25	Delivery Phase	Support monitoring and progress reporting. Support the claim process
March 2025	Completion of all expenditure and outputs	To support project lead in reporting final outcomes.

Round 2 Project Allocation Yet to be approved

Project	Round 2 Project prioritisation and allocation	
Description	In response to a gap analysis of ukspf priorities being delivered through the round 1 programme, identify a project programme for round 2	
Pillar	Var	
UKSP Funding	£1, 357,048	
Match Funding		
Project lead	City of Lincoln Management Team	
Key Date/ Indicative Work Programme	Indicative Consultant Support Requirements	
May -September 2023	Review and planning Liaison with potential delivery partners Finalise scope and priority criteria	
September -November 2023	Develop projects Support delivery partners with assured bids	