

Remarkable Place Monitoring Table – December 2018

Project name	Project manager	<u>Original Milestones</u>	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief
<p>Birchwood Leisure centre renovation</p> <p>PH – Fay Smith</p>	Simon Colburn	<p>19 Feb 2018: Full internal opening</p> <p>Mid Apr 2018: Official opening, exact date to be confirmed</p> <p>31 Jul 2018: Cladding work to be completed</p> <p>05 Oct 2018: Official launch</p> <p>31 Oct 2018: Financial close down of project</p>	<p>Birchwood Leisure centre has been officially opened and all areas are operational</p> <p>Agreement has been reached with Active Nation in relation to the losses incurred due to the slightly delayed opening of the extensively renovated leisure centre.</p> <p>Snagging list with construction contractor being rectified at time of writing this report – Verbal update will be provided to Members in committee on the outcome of the latest meeting with them.</p> <p>Overall Birchwood leisure Centre is performing well with increasing visitor numbers and high satisfaction</p>	Amber	<p>Budget = £1,500,000</p> <p>Spend to date = £1,515,351.60</p> <p>Final contractor claims awaited</p>	Yes
<p>Boultham Park restoration</p> <p>PH – Fay Smith</p>	Caroline Bird	<p>31 Aug 2018: Formal end date for project (as per HLF agreement).</p> <p>31 Oct 2018: Review where we are with the closedown of the financial elements.</p>	<p>Some work still to be completed on crazy paving, resurfacing, and CCTV at the bandstand.</p> <p>Contractors final account still to be received and considered</p>	Red	<p>Budget= £3,872,134</p> <p>Spend to date= £3,611,382</p>	Yes

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		<p>28 Feb 2019: Extension to project to provide time to deal with outstanding financial claims</p> <p>February 2019: Further request to the HLF for extension will be made, to allow time to resolve the main contractor's final account.</p>			<p>Anticipated spend (before final claim and associated professional team fees) = £3,779,410</p> <p>Contingency remaining (after anticipated spend and (before final claim and associated professional team fees)) = £92,724</p>	
<p>Boultham Park Lake Bid</p> <p>PH – Fay Smith</p> <p>(also note link to 'improve biodiversity' aim)</p>	Caroline Bird	<p>20 Nov 2018: Recruitment of project manager</p> <p>31/3/2019: Masterplan consultation</p> <p>30/6/2019: Project Execution Plan in place</p> <p>12/7/2019: Statutory Consents in Place.</p>	Focus Consultants are appointed as project managers and will develop revised milestones and project brief as a priority.	Green	<p>For development phase budget is £85,223 (£62,800 HLF, £22,423 COLC)</p> <p>Spend to date is £0.</p>	Pending Jan 2019- to be provided by Focus

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		Activity Plan in place Procurement Plan in place Interpretations plan in place Evaluation Plan in place Funding Plan in place Comms Plan in place RIBA stage 3 sign off 19/7/2019: Submit stage 2 bid to HLF 31 Dec 2019: Receive information on success of Round 2 bid				
Introduce new upgraded CCTV technology PH – Rosie Kirk	Caroline Bird	16 Jul 2018: Commence installation of WiFi infrastructure 01 Oct 2018: Development of comms plan 12 Oct 2018: WiFi go live date 22 Oct 2018: WiFi launch date	WiFi infrastructure is now in place and being used extensively in city centre by public	Complete	Budget = £445,500. Spend £430,232.41	Yes

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<p>Explore options for a new leisure facility on Western Growth Corridor</p> <p>PH – Neil Murray</p>	Steve Lockwood	<p>Aug 2018 – assess current situation and provide a scope for replacing YLC</p> <p>Jan 2019 - Simon Parkes (UoL) to chair strategic meeting</p> <p>4/2/19 Internal workshop to agree CoLCs objectives and principles</p> <p>April/May 2019 – to have engaged with key stakeholder</p> <p>July/August 2019 -visit a range of other centres across the country to assess what’s possible</p> <p>September 2019 – Set up project team</p> <p>Sept/Oct 2019 - wider consultation</p> <p>2020 – outline designs</p> <p>2020 – Funding applications</p>	<p>Now staff resources have become available from February 2019, work will commence at pace, and in accordance with the timeline.</p> <p>Priority project for 2019/20</p>	<p>Red – resource re-prioritised to deliver Birchwood Leisure Centre; Crematorium development; and new outdoor play facilities project.</p> <p>Resources have now been re-allocated to take this project forward</p>	Resource will be accommodated from existing departmental budget at this stage	Project brief due Feb 2019- currently being worked on
<p>Air Quality Action Plan</p> <p>PH – Fay Smith</p>	Ian Wicks	Production of Air Quality Model/Detailed Assessment Report – completed 3/10/18	The Air Quality Management Area Orders have been issued and took effect on 3 August 2018. As such the former PM ₁₀ Air	Green	Resource is accommodated from existing	Yes

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		<p>Select measures and undertake impact assessments to determine which actions are suitable for the draft action plan; and establish a set of indicators to evaluate success of Action Plan measures – 16/11/18 (completed).</p> <p>Draft Interim AQAP document – 23/11/18 (completed)</p> <p>Internal Consultation on Draft AQAP – 14/12/18 (completed)</p> <p>Analyse internal consultation responses – 21/12/18 (completed)</p> <p>Wider consultation with statutory consultees – commence 8/2/19</p> <p>Draft Final AQAP and associated Committee report – TBC</p> <p>31 Mar 2019 - Completion</p>	<p>quality Management Area is revoked and the remaining nitrogen dioxide Air Quality Management has been amended so that is significantly reduced in size.</p> <p>The update of the detailed air quality model has been completed and the final report was issued on 3rd October 2018. This updated assessment, undertaken to reflect the County Council’s updated Lincoln road traffic model, indicates that air quality actions should target the eastern side of the Air Quality Management Area (i.e. Broadgate/Melville Street), with a particular focus on emissions from HGV’s and buses/coaches.</p> <p>A review of the Lincoln Transport Strategy has commenced with the intention of issuing an updated strategy in Autumn 2019.</p>		departmental budget	

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			<p>To avoid any conflicts between the Air Quality Action Plan and the revised LTS, it is proposed that the current review AQAP should look to produce an interim plan that contains measures that can be implemented in the short term (i.e. committed projects such as LEB) or that can be directly controlled by CoLC, pending the outcome of the LTS review.</p> <p>Draft currently being updated to reflect consultation responses. Revised consultation document to be circulated to statutory consultees by the end of week commencing 4/2/19.</p>			
<p>Improve biodiversity -Wildlife site surveys</p> <p>PH – Fay Smith</p>	<p>Toby Forbes-Turner</p>	<p>July 2018: Quote received from Lincs Wildlife Trust re-surveying all our sites.</p> <p>April 2019: Begin surveys</p>	<p>52 sites in total.</p> <p>Timescales for survey work being confirmed with LWT but they will need to start in Spring.</p>	<p>Green</p>	<p>Quote for survey work is £12,750 plus VAT & mileage costs</p>	<p>Yes</p>

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<p>Improve biodiversity</p> <p>Tree planting scheme</p> <p>PH – Fay Smith</p>	Toby Forbes-Turner	New project needs scoping-potential tree planting scheme needs discussion with Lincs Wildlife Trust	<p>Still very early days and very much at concept stage.</p> <p>Verbal update will be provided to Members in the committee meeting</p>	Amber	NA at present	
<p>Refresh the City Centre Masterplan</p> <p>PH – Neil Murray</p>	Toby Forbes-Turner	<ul style="list-style-type: none"> • Project scoping: June 2018 • Internal workshops June/July 2018 • External workshop Sept 2018 • Public Consultation Oct-Dec 2018 • CCMP amendments following consultation Jan-Feb 2018 • Exec Report recommending adoption May 2019 • Formal Adoption June 2019 	<p>Project on hold as the city centre continues to evolve at a fast pace.</p> <p>Work will now focus on City Centre vibrancy and how that is maintained in a dynamically changing environment.</p> <p>An Internal working group has been established to scope the project. The outcome of this work will be reflected in a new city centre masterplan.</p>	<p>Being re-scoped</p> <p>Will move to the Economic Growth theme</p>	NA at present	Being scoped

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<p>Reg 7 Boards</p> <p>PH – Neil Murray</p>	Kieron Manning	<p>25 Feb 2019: Exec for approval to implement</p> <p>24 Day notice period: call-in period to 5 April 2019</p> <p>8 April 2019: Regulation 7 comes into effect</p>	<p>Subject to the Executive approving the implementation of a Regulation 7 order, following confirmation of such by the Secretary of State in January 2019, and following the call-in period, 21 days' notice will be given in the press and to agents. This will explain that after 8 April 2019, To Let boards will need advertisement consent in certain designated parts of the City.</p>	Green	<p>Budget = £35,000</p> <p>No spend to date (surveys accommodated within existing departmental resources)</p>	Yes – project scope
<p>Conservation area appraisal</p> <p>PH – Fay Smith</p>	Kieron Manning	<p>Nov 2018: Appraisal went to Planning Committee, with a recommendation to adopt the document</p> <p>June 2019: Executive consideration and endorsement</p>	<p>Planning Committee have noted the document and recommended adoption to the Executive with the addition of a boundary plan.</p> <p>Going to Executive for endorsement in June 2019. Once this is adopted, this will cover the most crucial commercial zone and further zone appraisals will not be commissioned until after the PSICA scheme (improving shop frontages scheme) has been completed.</p>	Green	<p>Budget = £5,000</p> <p>Actual spend = £6,100</p> <p>Actual spend exceeded budget because the area appraisal covered an extended area, partly to match the PSICA Scheme.</p>	Not needed - commissioning specification given to the consultants was sufficient

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					Accommodated within existing budgets	
PSICA scheme (innovative scheme with Historic England to return shop frontages on High St to their original style and quality) PH – Fay Smith	Kieron Manning	Mar 2019: Discussion with Historic England to understand which scheme is most beneficial to apply for grant funding for PSICA or Heritage Action Zone	Once this meeting has taken place we will be in a position to create further milestones Meeting pencilled in for March 2019	Green	Not applicable	Yes
Refresh the allotment strategy and deliver capital investment PH – Fay Smith	Bruce Kelsey	Capital Programme Phase One Completed <hr/> Update – February 6th 2019 <hr/> Phase Two - Completed projects	Phase One is complete <hr/> Update – February 6th 2019 <hr/> Phase 2 programme underway.	Green	Overall budget £1 million Phase One – Total Expenditure £551,004 <hr/> Phase 2 allocation £343,000 We anticipate that there will be	Yes

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		<p>Boultham Glebe</p> <p>Hykeham Road</p> <p>Long Leys Road</p> <p>Sincil Bank</p> <p>Phase 2 – Projects underway</p> <p>St Botolph’s Crescent</p> <p>Phase 2 – projects to start</p> <p>Wragby Road</p> <p>Yarborough Crescent</p> <p>South Common</p> <p>Birchwood (Melbourne Road)</p>	<p>Contractors currently approx. 3 weeks ahead of agreed schedule.</p> <p>Estimated completion at end of March 2019.</p>		<p>a residual sum left over at the end of the main programme of capital works that will allow us to add a number of smaller projects into the programme to complete the full scope of works we wish to undertake. This list will be agreed once the known spend for Phase 2 is confirmed and the residual amount is known.</p>	
<p>Sincil Bank Regeneration – Wheelie bins on streets;</p> <p>PH – Neil Murray</p>	<p>Kate Bell / Paul Carrick</p>		<p>The original pilot in Chelmsford Street has gone successfully and rolled out to additional streets, one of which is Ripon Street.</p>	<p>Green</p>		<p>Yes – street scene</p>

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Sincil Bank Regeneration – CCTV PH – Neil Murray	Steve Bird	<p>Feb 2018: Full public consultation to gain commitment to installation of CCTV</p> <p>Mar 2018: Signage and install</p> <p>31 Oct 2018: Project goes live</p>	<p>There were delays in the installation of the metal poles for cameras to be housed; cut back of trees that provide site restriction; and power to be gained from flats on Hermit Street.</p> <p>Jan 19 – All cameras now installed. Cameras are already reporting results and fly tipping on the entrance to Hermit Street Garage site has stopped.</p>	complete	<p>Allocated a budget of £15,000</p> <p>Tree Works £195.14 covered by Neighbourhood Working.£774.90 paid from HRA</p> <p>CCTV System - £11,305</p>	Yes – street scene
Sincil Bank Regeneration – Design Community Travel Zone PH – Neil Murray	Kate Bell / Paul Carrick	<p>30 Jun 2018: Produce specification for consultant</p> <p>31 Jul 2018: Appoint consultant</p> <p>31 Jul 2018: Complete resident parking survey</p> <p>31 Oct 2018: Early results of traffic modelling (tentative date at this stage).</p>	<p>Jan 19 – County Council have agreed to look at three traffic models to see if traffic can be better managed in the area.</p> <p>Results should be known in late Spring 2019 when work will commence on consulting re introducing residents parking</p> <p>Full project plan will be developed over summer 2019</p>	Amber	<p>Costs of three traffic models to be met from existing budgets</p> <p>Any capital works arising will need to be funded by either County Council or other external source</p>	Yes

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Additional prioritised projects from phase 2 programme

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief
<p>Improvement to sports facilities</p> <p>(Outdoor play facilities)</p> <p>PH – Fay Smith</p>	<p>Steve Lockwood</p>	<p>June 2018: Grant application to be submitted</p> <p>Aug 2018: Public consultation to take place</p> <p>15 Aug 2018: Planning committee</p> <p>Funding decision expected end of Oct 18</p> <p>End of Nov 18 -project plan or delivery phase produced</p> <p>18 Dec 2018 – CMT</p> <p>Feb 2019 Accept grants</p> <p>Feb 2019 – project team</p> <p>Feb 2019 meet with Contractor and RLF</p>	<p>There will be two full size state-of-the-art pitches at YLC and BLC, and a full refurbishment of the running track and all-weather pitch at YLC.</p> <p>Public consultation showed 250 in support and 27 against, although most of the 27 opposition was due to a misunderstanding in proposals and they have since requested their responses to be retracted.</p> <p>Terms and conditions on grant award from the Football Foundation has been agreed.</p> <p>On acceptance of grant award:</p> <ol style="list-style-type: none"> 1. Project team to be set up 2. Meet with RLF and Contractors 3. Employ Activator <p>Agree programme, start on site May/June 2019</p>	<p>Green</p>	<p>£1.7m scheme</p> <p>(BLC - £607k, YLC - £654k, renew existing track - £220k, athletics track - £200k)</p> <p>Funded from (FF - £900k, SE- £50k, S106 - £270k, BGU - £300k, borrowing - £180k)</p> <p>Total cost</p> <p>Track YLC £159,197,92</p>	<p>Yes</p>

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		<p>March 2019 Employ Activator</p> <p>March 2019 Agree programme of works</p> <p>April/May 2019 start works on site</p> <p>August/Sept 2019 open and launch new facilities</p>			<p>Existing and new AGP at YLC £830,901.10</p> <p>New AGP at BLC £573,380.26</p> <p>Income</p> <p>External funding</p> <p>Football Foundation £899,835</p> <p>Sport England £50,000</p> <p>106 and capital receipt £305,097</p> <p>Prudential borrowing approx. £300,000</p>	

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<p>City Centre Intervention</p> <p>Addressing city centre issues (vagrancy / begging/ sleeping on streets / tackling addiction)</p> <p>PH – Donald Nannestad</p>	Simon Walters	<ul style="list-style-type: none"> • 23 Jul 2018: Approval for team • 01 Oct 2018: Implementation • 01 Oct 2018: Mental Health Outreach • Aug 2018: Commission research from Development Plus • Sep 2018: Tackle strands 1+2 of strategy • 31 Oct 2018: Comms plan • 31 Oct 2018: New team in situ on fifth floor 	<ul style="list-style-type: none"> • Exec approval given on 23rd July to progress the project including spend • Progress is underway on pulled together the team: <ul style="list-style-type: none"> ○ ASB – secondment opportunity ○ Police – moving with ASB team ○ Addaction worker – recruited ○ Lincoln BIG worker ○ Mental Health case worker – approved. • Regular meetings of sub group and working group • Steering group in place • Launched October 2018 	Complete as project moved to business as usual	<p>Budget £61K</p> <p>£40k commissioned for Addaction worker</p> <p>£11k commissioned for research</p>	Yes
<p>Crematorium improvement initiative</p> <p>PH – Fay Smith</p>	Simon Colburn		Extensive work has been completed on what a revised package of improvements will consist of- will be reported to Executive on 11 th March 2019 in Parts A and B	Red	TBC	Pending scoping

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<p>New specifications for the Grounds Maintenance / Refuse Collection / Street Cleansing contracts</p> <p>PH – Fay Smith</p>	Steve Brid	<p>Dec 2018: Options Appraisal to be drafted by Ricardo (our external consultants)</p> <p>Jan 2019: CMT workshop</p> <p>Feb 2019: Labour and Conservative group briefings</p> <p>May 2019 Executive.</p> <p>June 2019 - further workshops to assist the development of the contract specifications</p> <p>Apr 2022: Contract renewal</p>	<p>Ricardo has been recruited to help with two phases. Phase 1 of the project will focus on how much existing contracts would cost if they were refreshed today to develop a benchmark. Decision to be taken is the format of procuring the work in the future- in-house or re-tender. Phase 2 will review service standards with members, and specification options.</p>	Green	£52,000 for phase 1 and 2	Brief for re-letting to be drafted once format is made clear at exec in May.
<p>St Giles Community Centre – play area and Multi- Use Games Area renovation</p> <p>PH – Fay Smith</p>	Ant Angus	<p>1st January 2019 for lease to be signed with county council</p> <p>30th August 2019 for opening of play area</p>	<p>Negotiations are virtually completed with LCC regarding the terms and conditions of the land transfer.</p> <p>Currently being re timetabled due to delays on lease arrangement with County Council.</p> <p>Envisaged new play area etc will be installed by end of August 2019</p>	Green		In process of being finalised (Feb 19)

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