

PERFORMANCE SCRUTINY COMMITTEE

Thursday, 29 March 2018

5.00 pm

Committee Room 1, City Hall

Membership: Councillors Gary Hewson (Chair), Tony Speakman (Vice-Chair), Thomas Dyer, Ronald Hills, Helena Mair, Liz Maxwell, Lucinda Preston, Pat Vaughan and Loraine Woolley

Substitute member(s): Councillors Naomi Tweddle

Officers attending: Angela Andrews, Steve Bird, Simon Colburn, Nicola Collins, Democratic Services, Pat Jukes, Daren Turner and Simon Walters

AGENDA

SECTION A	Page(s)
1. PLEASE NOTE EARLIER START TIME OF MEETING DUE TO PRE-ELECTION PERIOD	
2. Confirmation of Minutes - 22 February 2018	3 - 10
3. Declarations of Interest	
Please note that, in accordance with the Members' Code of Conduct, when declaring interests members must disclose the existence and nature of the interest, and whether it is a disclosable pecuniary interest (DPI) or personal and/or pecuniary.	
4. Section 106 Contributions Update	11 - 14
5. Portfolio Holder under Scrutiny	15 - 16
(a) Vision 2020 Portfolio Performance Overview: Environmental Services and Public Protection	17 - 36
(b) Report by Councillor Fay Smith: Portfolio Holder for Environmental Services and Public Protection	37 - 50
(Including two short video presentations highlighting health and safety issues for Waste Collection Operatives)	
6. High Performing Services/Towards Financial Sustainability Annual Report	51 - 62
7. Vision 2020 - Remarkable Place Progress Report	63 - 112

Present: Councillor Gary Hewson (*in the Chair*),
Councillor Tony Speakman, Councillor Thomas Dyer,
Councillor Ronald Hills, Councillor Helena Mair,
Councillor Liz Maxwell, Councillor Lucinda Preston,
Councillor Pat Vaughan, Councillor Loraine Woolley and
Councillor Donald Nannestad

Apologies for Absence: None.

70. Confirmation of Minutes - 25 January 2018

RESOLVED that the minutes of the meeting held on 25 January 2018 be confirmed.

71. Declarations of Interest

Councillor Pat Vaughan declared a Personal Interest with regard to the agenda item titled 'Performance Quarterly Monitoring: Quarter 3'. Reason: His daughter worked in the Benefits department at the City of Lincoln Council.

Councillor Pat Vaughan declared a Personal Interest with regard to the agenda item titled 'Financial Performance Monitoring: Quarter 3'. Reason: His Granddaughter worked in the Finance department at the City of Lincoln Council.

Councillor Helena Mair declared a Disclosable Pecuniary Interest with regard to the agenda item titled 'Strategic Projects Implementation: Quarter 3'. Reason: Her husband worked as a local architect and was involved in the Transport Hub scheme. In the event that any discussion on these matters took place during the course of the meeting she would withdraw from the room at that stage. No such discussion took place.

Councillor Ronald Hills declared a Disclosable Pecuniary Interest with regard to the agenda item titled 'Strategic Projects Implementation: Quarter 3'. Reason: His property was located within the vicinity of the Western Growth Corridor. He left the room during the discussion of this item.

72. Portfolio Holder under Scrutiny

73. Portfolio Performance Overview: Recreational Services and Health

Pat Jukes, Corporate Policy Business Manager:

- a) presented a portfolio performance overview of Recreational Services and Health covering the following main areas:
 - Contextual information on Health and Recreation in Lincoln.
 - Performance measures from the key basket of strategic measures.
- b) invited members' questions and comments.

Question: With regards to under 18 conceptions, was the survey based on people who were also in a relationship?

Response: No, it was purely based on age only.

Question: With regards to the percentages of people who were obese, had the figures increased dramatically?

Response: This information was not to hand at the moment, however the information would be sought and provided to members separately.

Question: Why had there been a decrease in Under 18 conceptions from 2014-15?

Response: Members were assured that this information would also be sought and provided separately.

Question: How were the life expectancy figures calculated?

Response: The figures were calculated by age of all death of all causes.

Question: Were there statistics on other gyms within the city boundary besides Birchwood and Yarborough Leisure Centres?

Response: As they were competitors no information was directly available.

Question: How were the health figures gathered for Lincoln?

Response: A health survey for England was carried out which was calculated on the height and weight of the individual.

Question: Were the statistics gathered in the same way at other local authorities?

Response: Yes.

RESOLVED that:

1) The following information be provided to members separately:

- Statistics on how quickly obesity had increased in 2017.
- Reason for the decrease in Under 18 conceptions between 2014-2015.

2) The contents of the report be noted.

74. Report by Councillor D Nannestad: Recreational Services and Health

The Portfolio Holder for Recreational Services and Health, Councillor Donald Nannestad:

a) presented his report and highlighted the activity and performance within his portfolio

b) reported on several achievements during the year which were as follows:

- Regeneration of Boultham Park, mainly funded by the Heritage Lottery fund had been completed.
- With regards to physical activity, the level of adult population aged 16+ counted as “active” was 70% in Lincoln, which was the highest of any district in Lincolnshire.
- Life expectancy was 8.6 years lower for men and 7.5 years lower for women in the most deprived areas than in the least deprived areas.

c) advised that the 2017 Lincoln 10K was again operated by a ‘not for profit’ organisation ‘Run For All’ and continued to be a success.

- d) stated that the campsite at Hartsholme Country park had received more visitor bookings than ever before with the exception of the month of October, figures for every month being higher than the previous year.
- e) invited members' questions and comments.

Question: Were there more children solely relying on the foodbank?

Response: The information wasn't available to hand at this time however officers would seek out the relevant data and forward to members under separate cover.

Question: Were there programmes available at Yarborough Leisure Centre for obese children?

Response: The City of the Lincoln Council was looking to increase healthy living and had contributed to this in a number of ways such as:-

- The cafés at both Yarborough and Birchwood Leisure Centres had been designed to provide healthier options.
- Ensuring that the both gyms were more accessible for activities such as soft play.
- Engaging with schools to increase accessibility of activities.
- Promoting the use of football pitches and ensuring that they were more accessible.

Question: Could it be quantified how many people were just moving to Birchwood from another gym purely for price reasons and not new people joining altogether?

Response: Other providers were protective over their statistics so it would be difficult to gauge. The Council offered a 'pay as you go' service which not all private sector businesses operated. People joining from deprived areas would be ideal customers, however people who wanted to swap from their current gym to Birchwood were welcome to do so. A breakdown of statistics for membership would be sought separately.

Question: What had the City of Lincoln Council done to help young people get active or engage in physical activity?

Response: In order to engage young people, the Council had helped promote the following:

- As part of the 10K contract, the Council had been involved in organising junior events, which were free of charge. It gave young people the opportunity to get involved in a competitive race or take part for fun.
- Swimming programmes at Yarborough Leisure Centre for local schools.
- Ensuring the facilities were suitable for youth/adult football teams.
- Discovery weekends including archery and various other sports etc.
- Cycling Sportif in Lincoln.

Question: Were there any plans in place to improve the car park at Hartsholme Country Park?

Response: A survey was carried out on the car park to expand the area, however due to the problems with the tree roots and drainage it would cost £400,000 to carry out substantial work on it which unfortunately due to budget constraints, could not be funded at the moment.

Question: When the funding was withdrawn for grass cutting, had it been highlighted in the Citizen Panel Survey?

Response: It was hard to gauge due to how the survey was being filled out. Members of the public rarely stated whether they were very satisfied/very

dissatisfied with a service. In the past 'neither' was provided as an option however, on recent surveys it wasn't included so that could make a difference to the responses. With regards to grass cutting in general, grass verges were still having regular cuts so there had been no significant impact.

Question: With regards to external contractors, was the work being carried out to a sufficient standard?

Response: Contractors were being monitored regularly on the work being carried out.

RESOLVED that:

1) The following information be provided to members:

- Foodbank usage figures.
- Breakdown of membership statistics for Birchwood Leisure Centre.

2) The contents of the report be noted.

75. Performance Quarterly Monitoring: Quarter 3

Pat Jukes, Corporate Policy Business Manager:

- a) presented the report summarising the operational performance position for Quarter 3 of the financial year 2017/18 (October to December 2017).
- b) advised that regular monitoring of the Council's operational performance was a key component of the Local Performance Management Framework, this report covered key service performance measures identified by Members and CMT as of strategic importance.
- c) detailed the key headlines from the four corporate measures:
 - Sickness – split by long and short term
 - Corporate complaints including Ombudsman rulings
 - Employee FTE headcount, vacancies and turnover
 - Staff appraisals completed.
- d) referred to Appendix A which detailed all measures by individual directorate grouping with annual and quarterly measures split separately.

Invited members' questions and comments.

Question: In relation to employees working from home, were there any breakdown statistics of people logging in at City Hall or elsewhere?

Response: The information wasn't available to hand at the moment however it was agreed that the figures would be sought separately.

Question: How many people didn't take part in the Anti-Social Behaviour survey?

Response: The people who hadn't completed the survey had been contacted and completed it over the telephone.

Question: What had the City of Lincoln Council done to tackle long-term sickness?

Response: A copy of the list Claire Burroughs had put together would be circulated to members separately.

Question: With regards to the processing of new Housing Benefit claims, would the time to process them improve once the new system came in?

Response: It would improve measures for homelessness and other measures but wouldn't resolve any of the issues.

RESOLVED that:

- 1) The draft performance targets would be presented at the next Performance Scrutiny Committee meeting.
- 2) The following information be provided to members separately:
 - Breakdown data of numbers of employees logging in to work from home or another location.
 - A list of long term sickness initiatives employed by the council to tackle long-term sickness.
- 3) The report be referred to the Executive noting concerns raised by members with regards to long term sickness.
- 4) The content of report be noted.

76. Financial Performance Monitoring: Quarter 3

Rob Baxter, Interim Chief Finance Officer:

a) presented the Financial Performance Quarterly Monitoring report for the second quarter (up to 31st December) which covered the following main areas:

- General Fund
- Housing Revenue Account
- Housing Repairs Service
- Capital Programmes
- Key Budget Risk Assessments.

b) highlighted a forecast underspend of £457,856 in respect of the financial position of the Council at the end of the second quarter for 2017/18 as highlighted in section 3.2 of the report.

c) reported that the HRA (Housing Revenue Account) was currently projecting an in-year underspend of £211,970 which would increase the general balances to £1,235,030 at the end of 2017/18.

d) detailed the earmarked reserves and their forecast balance as at the 31st March 2018 as outlined in section 6.1 of the report.

e) stated that the last quarterly report approved a General Fund Investment Programme for 2017/18 of £30,899,090, due to movements in the programme the overall planned expenditure had increased to £31,418,986.

f) referred to the last Housing Investment Programme report for 2017/18 approved by Executive as detailed in paragraph 7.9-7.13 of the report.

g) invited members' questions and comments.

Question: How much had the budget increased for the new CCTV system?

Response: The original budget was £300,000 and it had increased to £385,000.

RESOLVED that the report be noted.

77. Strategic Projects Implementation: Quarter 3

Rob Baxter, Interim Chief Finance Officer:

- a) presented a report updating members on strategic projects against their milestones for the third quarter of 2017/18.
- b) advised that of the 20 strategic projects monitored, 18 projects were on track in terms of their physical and financial milestones and risk profiles, of these a further 8 projects had been completed and were awaiting a Post Implementation Review to be submitted and signed off, there were also no projects off track in terms of all three of the areas of monitoring: physical progress, financial position or risk analysis.
- c) stated that there were 2 projects currently off track in one or two of the areas of monitoring as detailed in paragraph 2.4 of the report.
- d) reported that 1 new project was reviewed and recommended to the Executive for approval in the third quarter.
- e) updated members on the following two mega projects:
 - Western Growth Corridor
 - Transport Hub.
- f) highlighted the work of the Section 106 Group and annual ongoing projects at paragraphs 6 and 7 of the report.
- g) invited members' questions and comments.

Question: What was prolonging plans for the Western Growth Corridor and why was it taking so long?

Response: The traffic study had been received and the results were being generated. The project plan would be produced once the results had been collected however the data wasn't confirmed yet.

Question: With regards to the new multi storey car park, why was floor 4 shut? When would floor 5 open?

Response: Floor 4 was shut due to paint issues and would be opened in April along with floor 5.

RESOLVED that the report be noted.

78. Strategic Risk Register - Quarter 3

Rob Baxter, Interim Chief Finance Officer:

- a) presented the report 'Strategic Risk Register – Quarterly Review' and provided members with the revised Strategic Risk Register as at the end of the third quarter 2017-18.
- b) advised that the Strategic Risk Register was developed under the risk management approach of 'risk appetite', which was last presented to Performance Scrutiny in November 2017 and contained seven strategic risks.
- c) highlighted that since it was last reported in August 2017, the Strategic Risks Register had been reviewed and updated.
- d) further highlighted that the updated Register contained seven strategic risks as outlined in Appendix A of the report.
- e) updated members on the key movements which were outlined as follows:-
 - Engaging with Strategic Partners, staff and stakeholders to deliver the Vision 2020.
 - Delivery of sustainable Medium term Financial Strategy.
 - To ensure compliance with statutory duties and appropriate governance arrangements were in place.
 - Delivery of the Towards Financial Sustainability programme savings targets.
- f) identified the risk implications as outlined in 6.1 of the report.
- g) invited members' questions and comments.

RESOLVED that the report be noted.

79. Feedback from Budget Review Group

Members received the feedback from the Budget Review Group regarding the Draft Medium Term Financial Strategy 2018-23.

RESOLVED that the content of the minutes be noted.

80. Section 106 Contributions Update

RESOLVED that this item be deferred to the next meeting.

81. Performance Scrutiny Work Programme 2017-18

RESOLVED that the content of the work programme be noted.

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SUBJECT: SECTION 106 CONTRIBUTIONS UPDATE

DIRECTORATE: COMMUNITIES AND ENVIRONMENT

**REPORT AUTHOR: NICOLA COLLINS, HERITAGE AND PLANNING
ENFORCEMENT TEAM LEADER**

1. Purpose of Report

- 1.1 To update Committee on section 106 agreements, what contributions have been collected and what contributions have been negotiated.

2. Executive Summary

- 2.1 Section 106 agreements are routinely drafted to require developer contributions for certain infrastructure where residential development is proposed over a certain number of dwellings in order to ensure the development is sustainable and compliant with national and local plan policy.
- 2.2 Local plan policies set out what the City Council should ensure development provides such as, Affordable Housing, Education Provision, Playing Fields, Children's Play Space, other Local Green Infrastructure and Highway Improvements, where necessary. When these are required and cannot be provided for at the site being developed, a financial contribution is required to enable the City Council (or County Council) to provide these at another suitable location.
- 2.3 The Central Lincolnshire Authorities including the City Council have, as of 5th February 2018, implemented the Community Infrastructure Levy (CIL). This is a mandatory tariff on qualifying development and will specifically collect money for the Lincoln Eastern bypass and secondary education at a rate of £25 per square metre of residential development and/or food retail. This is in addition to any section 106 contributions that may be required.
- 2.4 This will slightly alter the way the City Council requests contributions in future in that section 106 contributions will no longer be requested for secondary education or the bypass as authorities cannot request for the same infrastructure twice.

3. Background

- 3.1 There is a section 106 group made up of officers from across the Council who meet quarterly to monitor the contributions coming in and allocate them to the projects that the money has been collected for. These projects have been identified by portfolio holders and chief officers through the delivery of their various service areas and in line with relevant Vision 2020 initiatives. An example of a corporate project that has received section 106 monies is the recent Boultham Park regeneration scheme.

- 3.2 The section 106 group reports directly to the Remarkable Place Vision Group via their chairperson who sits on both groups. Strategic projects are identified and approved by the relevant portfolio holder and their delivery monitored through this process. Section 106 monies are collected once the development reaches certain milestones and must be spent within a period of 5 or 10 years depending on the type of infrastructure it has been collected for. Timescales for spending the contributions are monitored by the section 106 group to ensure that the 5 and 10 year deadlines are met so that contributions do not have to be returned unspent.
- 3.3 The contributions collected through section 106 agreements are calculated on a pro-rata basis proportional to the amount of additional population the development is expected to create. The delivery of schemes is reliant on other funding sources in addition to section 106 monies and/or the accumulation of multiple section 106 contributions as section 106 amounts are rarely enough to fund schemes entirely. However, legislation determines that Local Authorities are only permitted to collect up to 5 section 106 contributions per project. This is also monitored by the section 106 group. The collection of section 106 contributions is strictly regulated by the Town and Country Planning Act 1990 and what we collect money for is outlined in the Central Lincolnshire Local Plan, which was adopted in April 2017.
- 3.4 Education and highway improvement contributions are paid to the County Council for them to spend on relevant infrastructure and the other contributions are retained by the City Council for allocation to appropriate projects. The contributions negotiated can only be collected if the development is implemented. Not all developments which are granted planning permission end up being constructed, so from time to time planning permissions expire that have section 106 agreements attached to them, and in those instances, the section 106 agreement ceases to have effect and the contribution will not be collected.

4. Main Body of Report

- 4.1 The following figures illustrate what contributions have been negotiated, what has been spent and/or allocated and how much is expected:
- 4.2 Contributions negotiated up to the end of quarter 3 (Dec 2017):

Classification	Value of s106
Playing Fields	£171,155
Play Areas	£132,588
Open Spaces & Adoption and Maintenance	£0
Highways/Footpath Improvement	£113,000
Sculpture & Public Arts	£0
Education	£143,988
Affordable Housing	£0
Total	£560,731

4.3 Amounts already allocated or spent on projects:

Classification	Value of s106
Yarborough Leisure Centre	£153,726
Swift Gardens play area	£60,200
Boultham Park	£107,639
Hartsholme Country Park	£59,481
Highway improvements	£110,000
Education	£0
Affordable Housing	£262,500
Total	£753,546

4.4 The Community Infrastructure Levy will now be collected and administered alongside section 106 contributions although there will not be a need to monitor expenditure of the levy in the same way as there is no time limit for expenditure and it can only be spent on the bypass and secondary education. CIL therefore goes directly to the County Council. Whilst the local plan viability process that was examined by the Planning Inspectorate identified that development within Central Lincolnshire is viable with the levy and section 106 contributions, it is anticipated that development where the levy is payable will require a viability appraisal to establish whether it is viable for that particular site to deliver both CIL and section 106 contributions.

4.5 There could be instances where a development is not viable to deliver both, in which case CIL will be the only contribution as it is a mandatory tariff, whereas section 106 contributions can be negotiated on grounds of viability. This could impact on the amount of section 106 contributions the City Council can achieve in future, but officers will be closely monitoring each development and will report regularly to the Remarkable Place Vision Group.

5. Recommendation

5.1 That Members note the contents of the report.

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Portfolio Holder Responsibilities

Corporate Management and Customer Services

1. Corporate Issues (Corporate Policy/Strategic Plan/ Financial Strategy/ Establishment Policy)
2. Community Strategy
3. Specific Major Projects
4. Local Strategic Partnership
5. Corporate Communications and media relations
6. Overall financial position of the Council
7. Human Resources
8. Improvements in the culture of the Council
9. Emergency planning;
10. Corporate Support Services Operational Work;
11. Asset Management;
12. Trade union relations
13. Democracy related services
14. Risk management and governance
15. Regional government
16. Performance Management
17. Corporate reviews
18. Annual report
19. Procurement;
20. Performance IT systems/ E- Government
21. Overall Corporate Performance Issues
22. Audit focus
23. Customer Services
24. Contact Centre
25. Customer Care (except customer services)
26. Corporate complaints handling
27. Benefit Advice and take up campaigns
28. Benefits processing

29. Housing Benefits and Revenues

30. Equality and Diversity for the Council as employer and service provider

Housing

1. Homelessness Prevention
2. Housing Repairs & Maintenance and Investment;
3. Tenants (including rent collection) / participation;
4. Estate Management
5. Housing Stock Options;
6. Housing Investment/ Decent Homes;
7. Lettings/ Allocations
8. Private sector housing enforcement, grants and improvements;
9. Housing enabling role with respect to registered social landlords;
10. Delivery of property related goods and services for Council's;
11. Supporting People

Recreational Services and Health

1. Parks and Recreation (including playgrounds and pavilions);
2. Public open space;
3. Leisure/Sports and facilities
4. Health and wellbeing
5. Cultural activities (including the Cultural Quarter)

Planning Policy and Economic Regeneration

1. Regional, Sub-Regional and Local Planning Policies and Strategies
2. Planning (excluding roles undertaken by Planning Committee)
3. Heritage (linked with Heritage Champion)
4. Local Development Framework
5. Design Champion
6. City Centre Master Plan
7. City Growth Strategy
8. Economic Development
9. Inward Investment
10. Business Support
11. Commercial Development
12. Building Control
13. Transport including car parks etc
14. Contaminated Land
15. Tourism development services and marketing

Social Inclusion and Community Cohesion

1. Neighbourhood Management
2. Community Cohesion
3. Social Inclusion
4. Asylum Seekers
5. Adult Learning
6. Domestic Violence
7. Young People
8. Older People
9. Safeguarding children

10. Vulnerable adults

11. Community Centres

Environmental Services and Public Protection

1. Fleet Management;
2. Environmental Contracts, including refuse, cleansing, highways and open space maintenance;
3. Recycling
4. Climate change
5. LA21
6. Air Pollution
7. Cemeteries/crematorium
8. Public Toilets
9. Crime and disorder reduction especially alcohol related crime
10. Anti social behaviour and noise nuisance
11. Community safety/safer streets agendas including CCTV and Rangers
12. Street scene liaison
13. Licensing
14. Public Protection such as:
 - (1) Environmental Health
 - (2) Food Safety
 - (3) External health and safety



Portfolio Performance Overview

Let's enhance
our remarkable
place

**Environmental Services
and Public Protection -
March 2018**

Pat Jukes, Business
Manager - Corporate Policy

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Environmental Services and Public Protection

This overview will cover:

- A look at relevant information provided by the ONS, City of Lincoln Council, Police UK, and LG Inform.
- Performance measures in the key basket of strategic measures



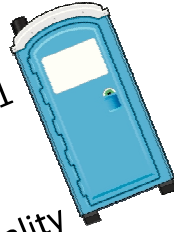
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Contextual information on Environmental Services & Public Protection

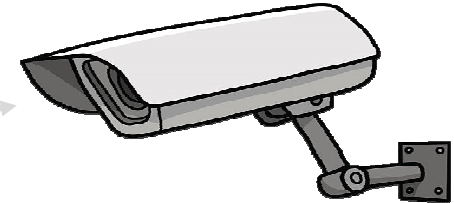
Lincoln has been awarded 3 Platinum, 1 Gold and 1 National Award for the cleanliness and quality of our Public Toilet facilities



We have 2 Green Flag awards for Harstholme Country Park and the Arboretum



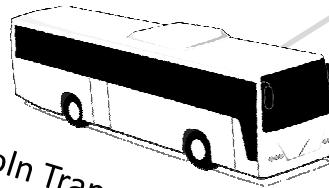
In Q3 2017/2018, our CCTV operators handled 3,374 incidents



53% of Citizens Panel respondents in the July 2017 survey said they felt safe in the city centre at night time



Lincoln Transport Hub has the first public changing places facility in Lincoln!



98% of food supplying premises are fully or broadly compliant with guidance



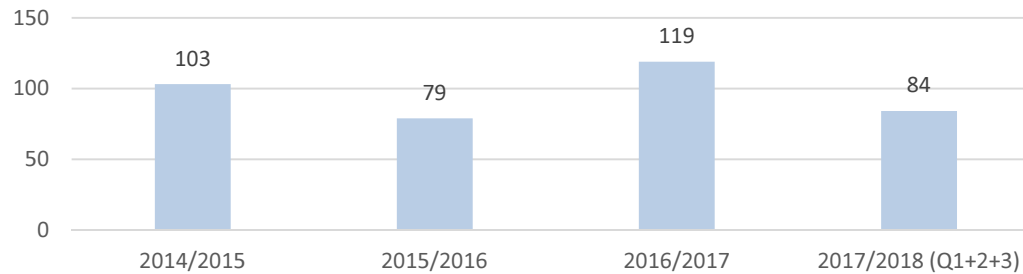
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Source : COLC (2016/2017/2018)

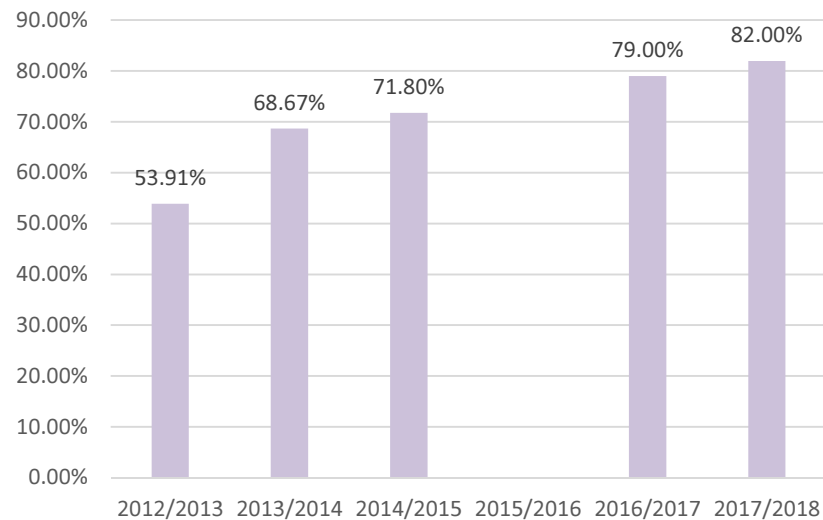
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Customer satisfaction measures over time

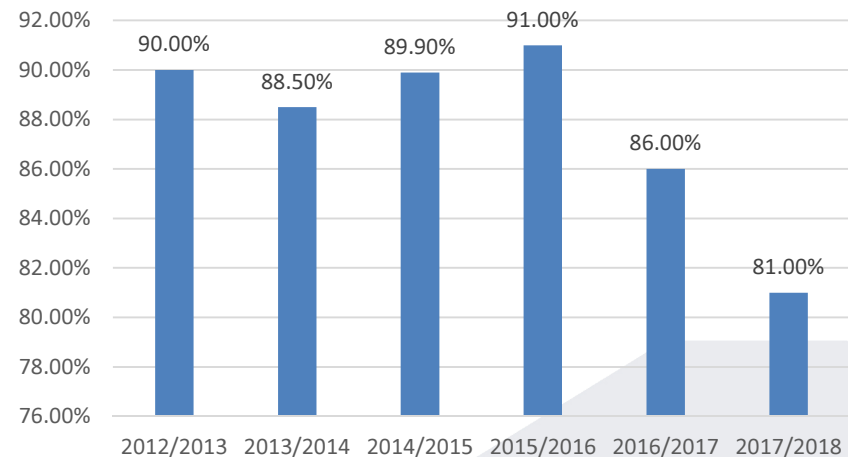
Number of complaints regarding overflowing bins



Percentage of citizens panel respondents who are aware of the Council's food hygiene rating scheme for food businesses



Percentage of citizens panel respondents who are satisfied with the standard of hygiene in restaurants / cafes / shops and takeaways in Lincoln



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Lincoln
COUNCIL

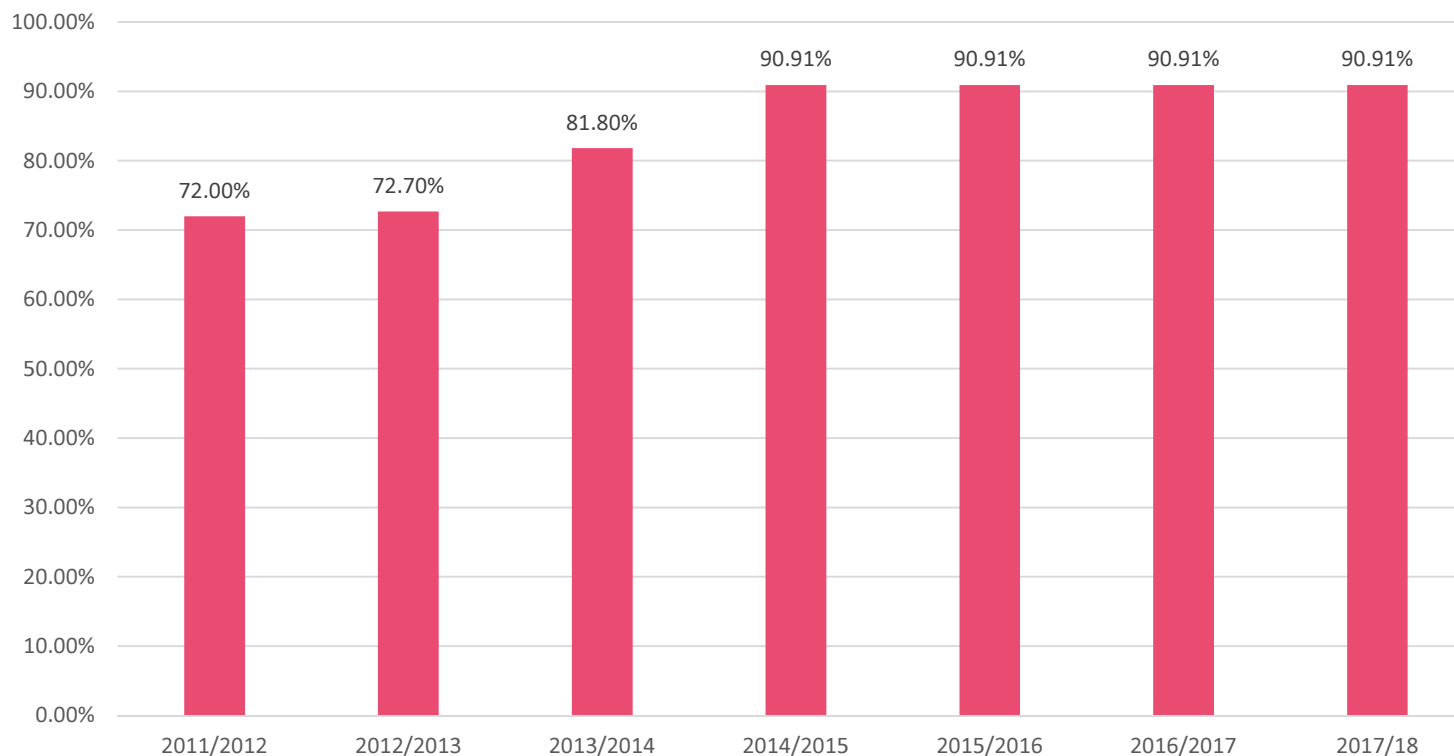
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Source : COLC (2017/2018)

www.lincoln.gov.uk

Percentage of NO2 diffusion tubes in Lincoln that are showing NO2 levels within the National Air Quality objective for 2017/2018



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COUNCIL

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Source : COLC (2017/2018)

www.lincoln.gov.uk

Household – Volume of Waste sent for Recycling Composting/Re-Use (2016/2017)

Waste not sent
for recycling

23,490 tonnes

Total Household Waste

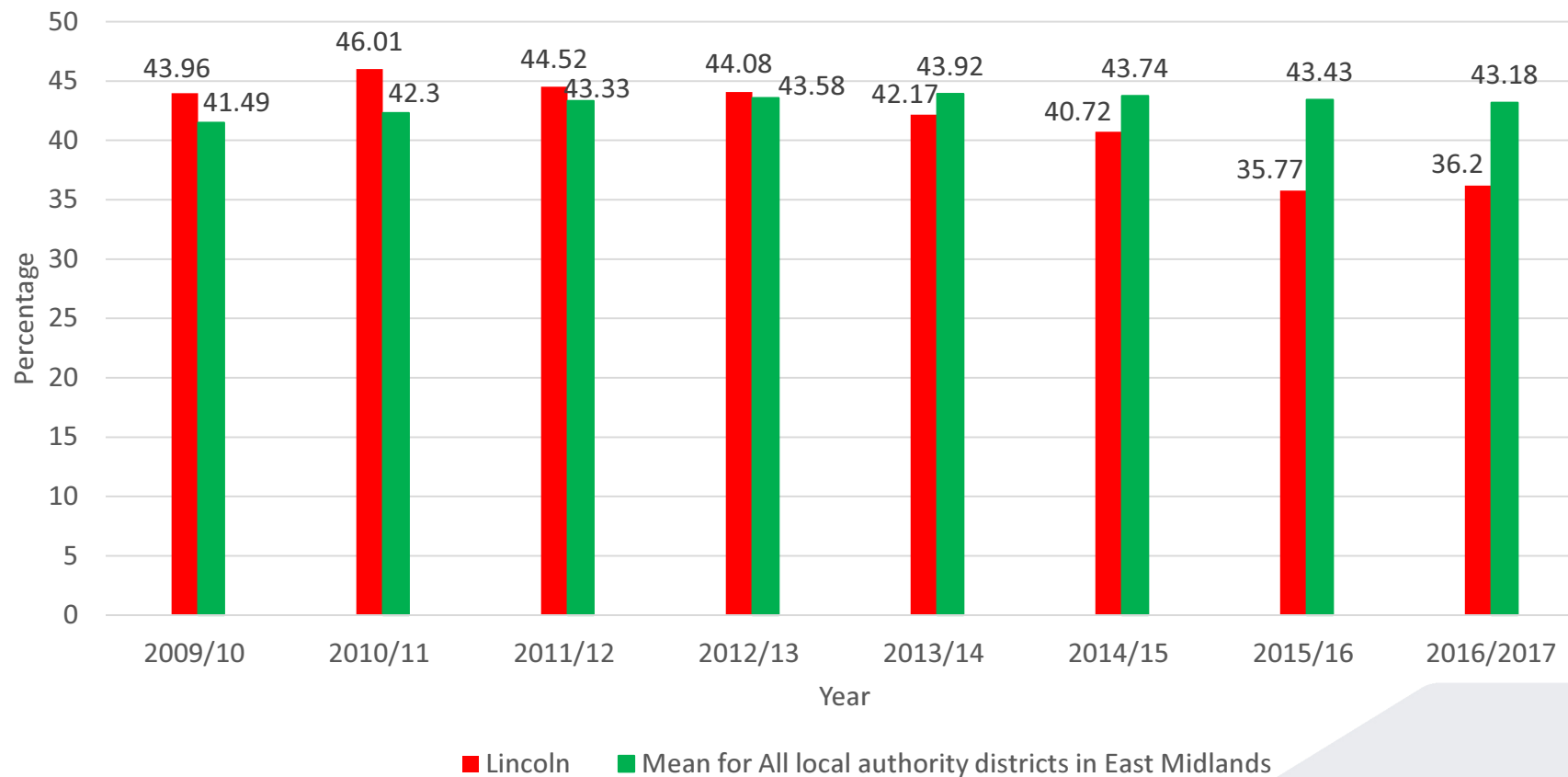
36,804 tonnes

Waste sent for
recycling/composting
/reuse

13,314 tonnes



Percentage of Household Waste Collected that was sent for Recycling/Composting/Re-Use Compared to the East Midlands



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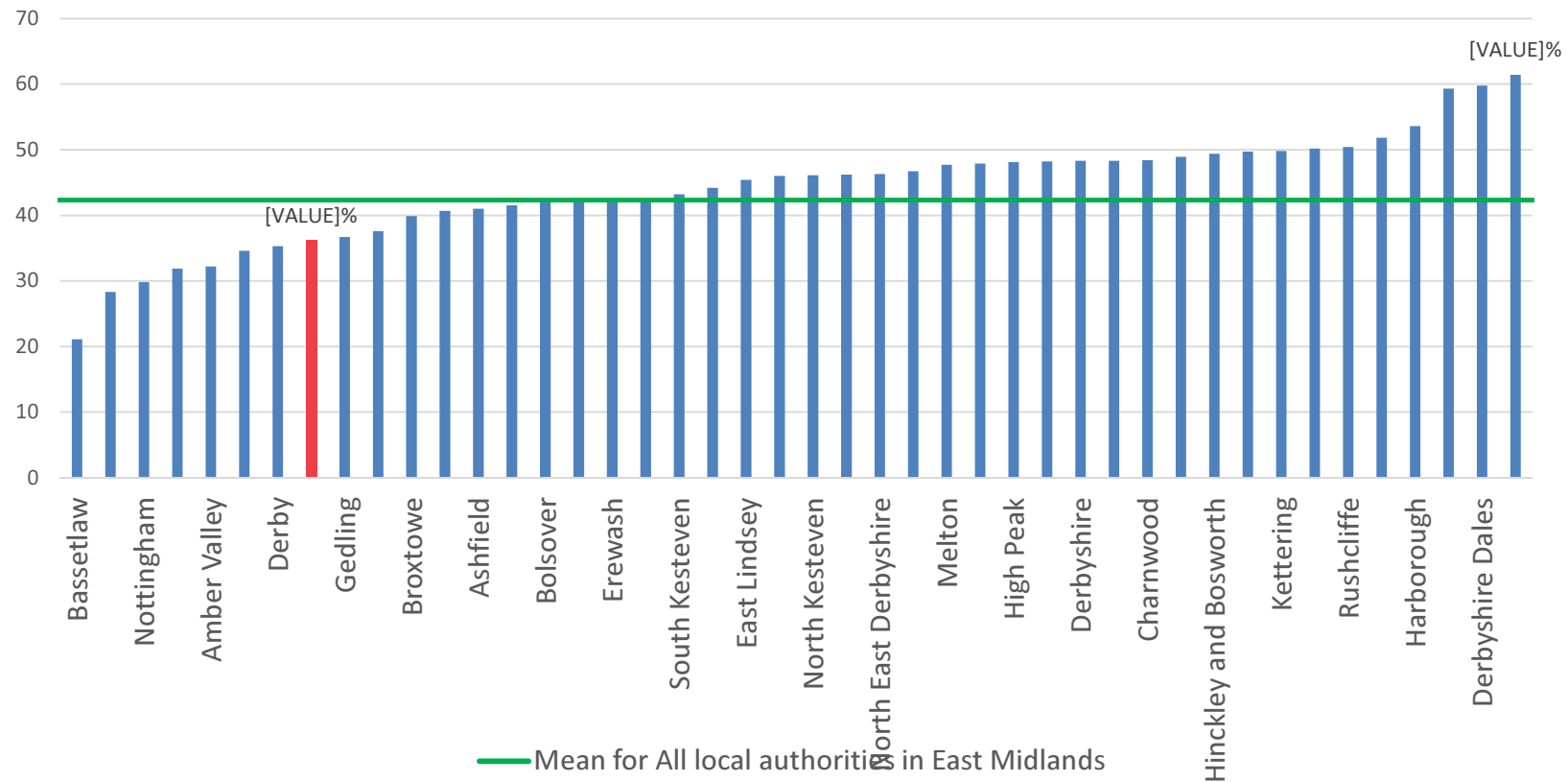
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Source : LGInform (2016/2017)

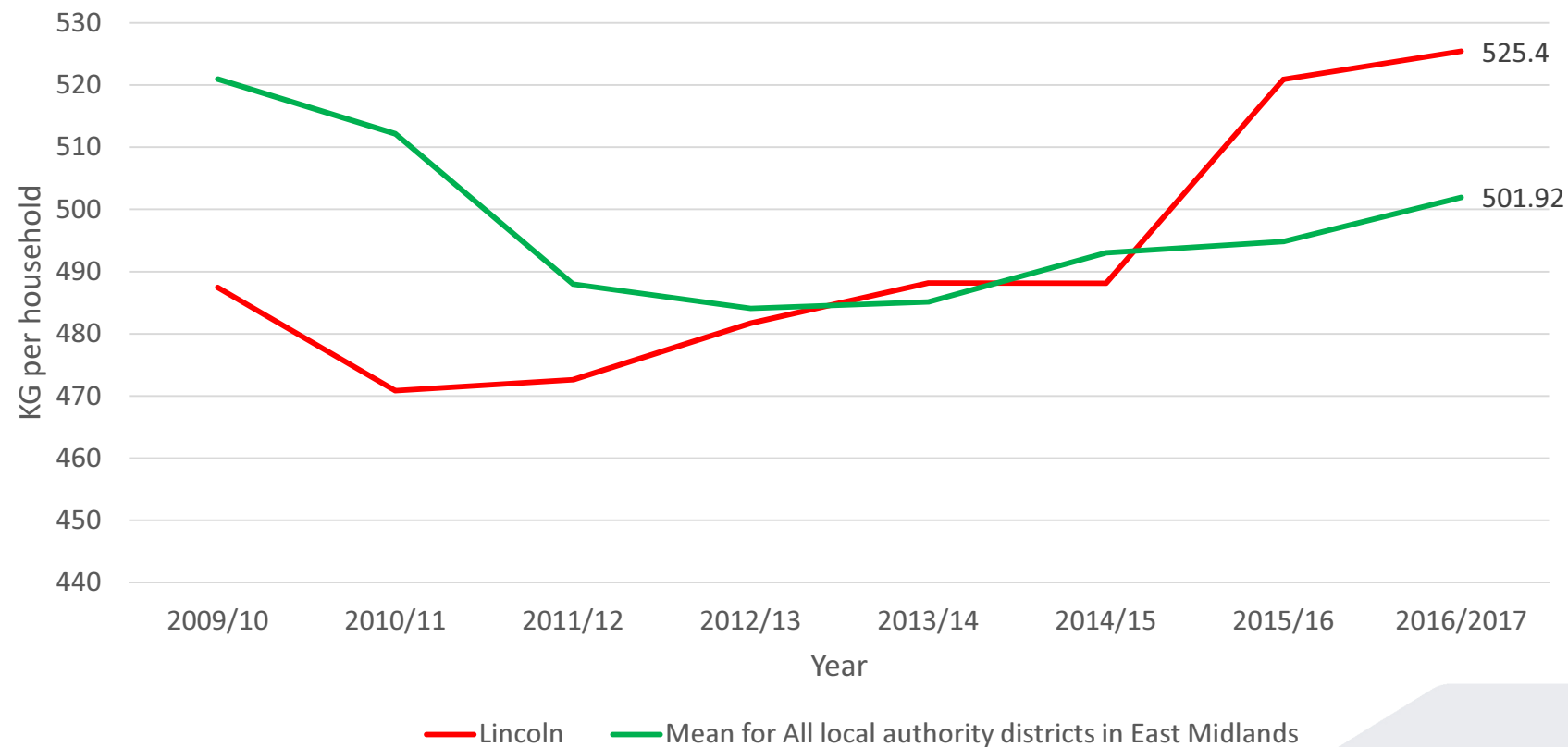
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Percentage of Household Waste Collected that was sent for Recycling/Composting/Re-Use Compared to all Local Authorities in East Midlands (2016/2017)



Source : LGinform (2016/2017)

Kilograms of Non Recycled Household Waste per Household Compared to the Mean for all Local Authority Districts in East Midlands over last 8 Years



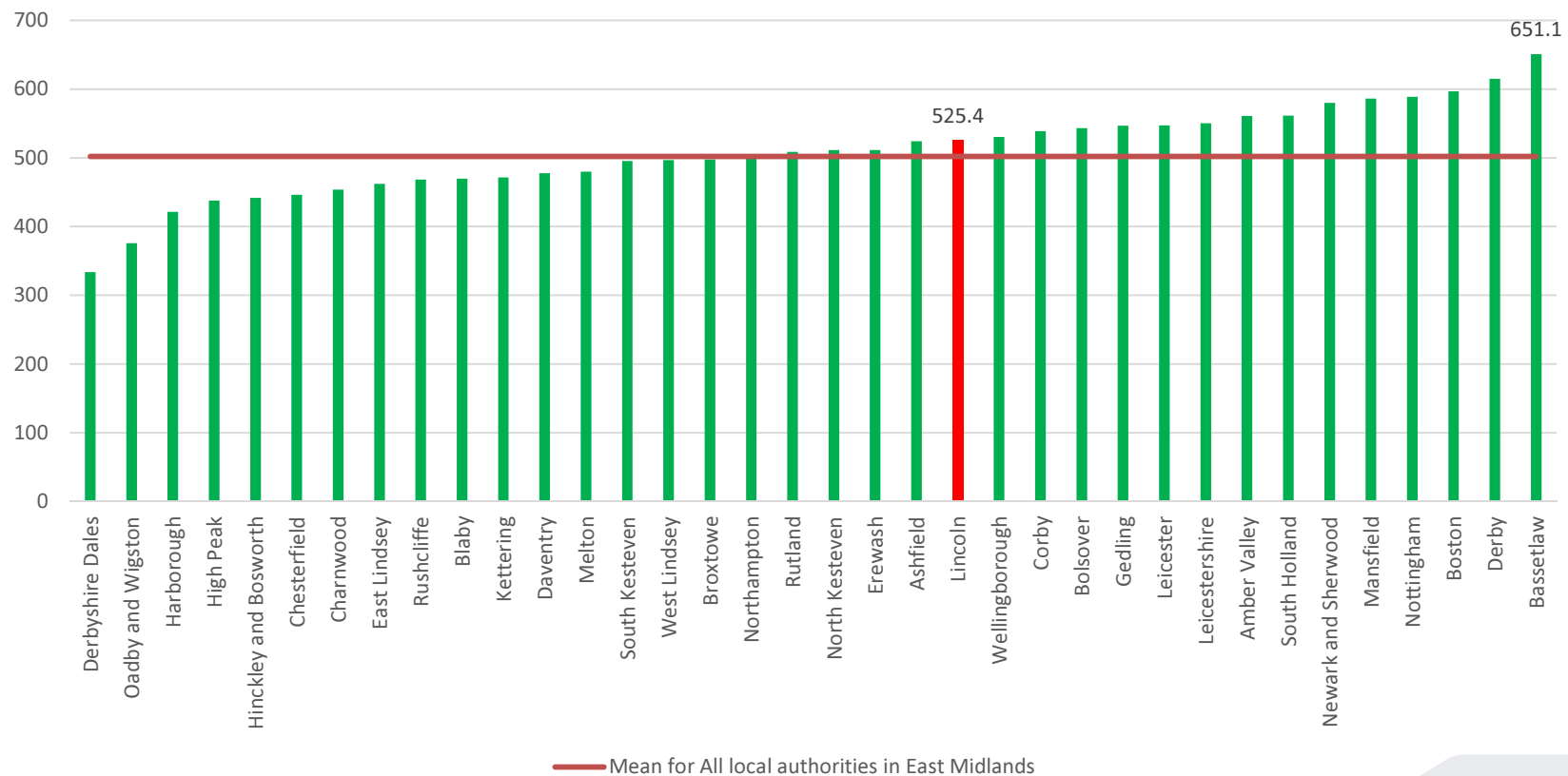
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Source : LG Inform (2016/2017)

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Kilograms of Non-Recycled Waste per Household Compared to all Local Authorities in the East Midlands in 2016/17

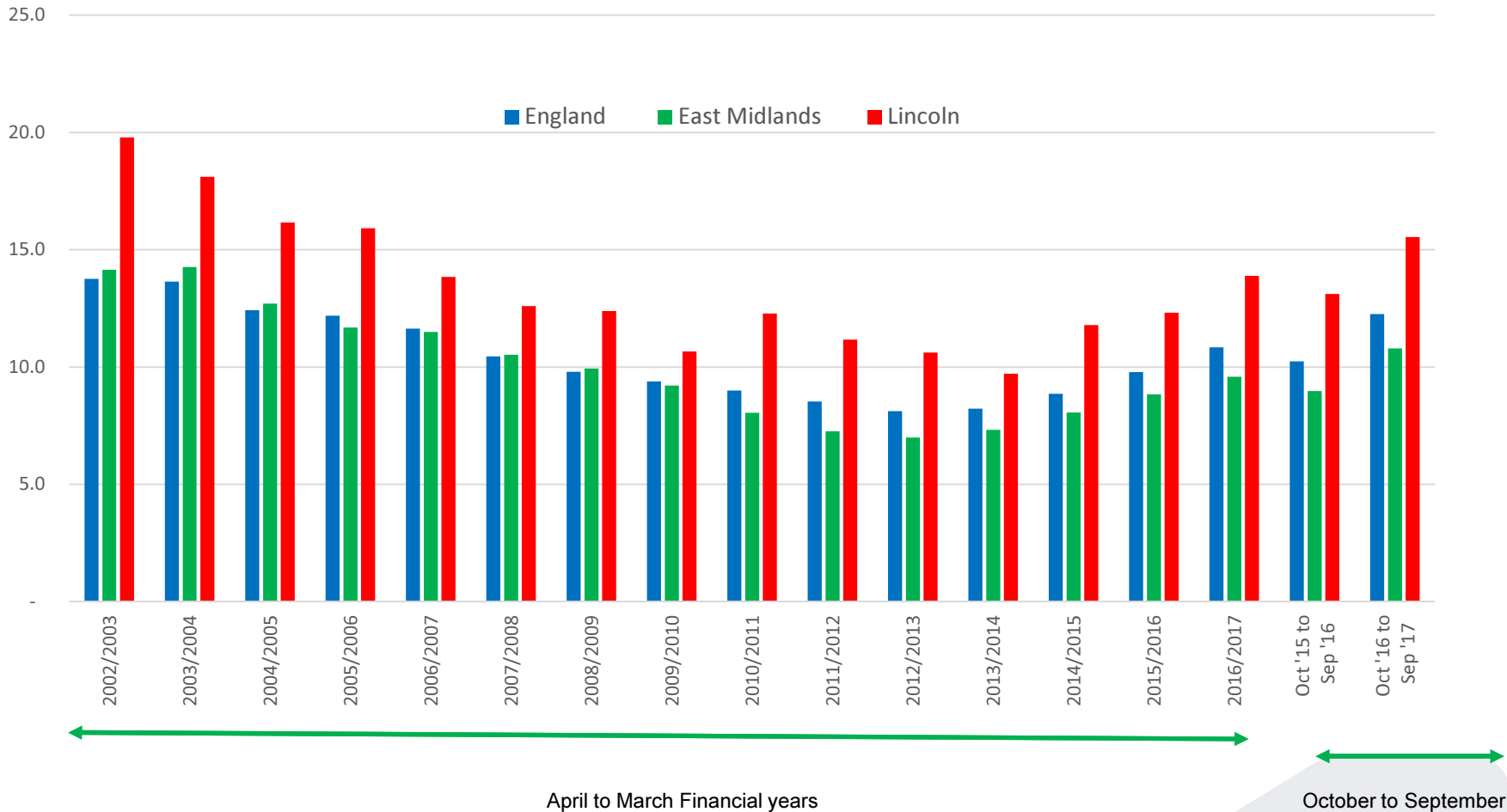


Decrease and Increases in the Numbers and Types of Crime in Lincoln

	31 March 2016	31 March 2017	Percentage Difference
All other theft offences	857	829	-3.27%
Bicycle theft	354	446	25.99%
Criminal damage and arson	1309	1211	-7.49%
Domestic burglary	427	340	-20.37%
Drug offences	370	350	-5.41%
Homicide	3	1	-66.67%
Miscellaneous crimes against society	148	211	42.57%
Non-domestic burglary	584	559	-4.28%
Possession of weapons offences	76	75	-1.32%
Public order offences	490	447	-8.78%
Robbery	64	80	25.00%
Sexual offences	229	268	17.03%
Shoplifting	1387	1534	10.60%
Theft from the person	116	103	-11.21%
Vehicle offences	709	737	3.95%
Violence with injury	896	936	4.46%
Violence without injury	867	887	2.31%
Total Crime	8886	9014	1.44%

Crime Severity in England, East Midlands and Lincoln

28



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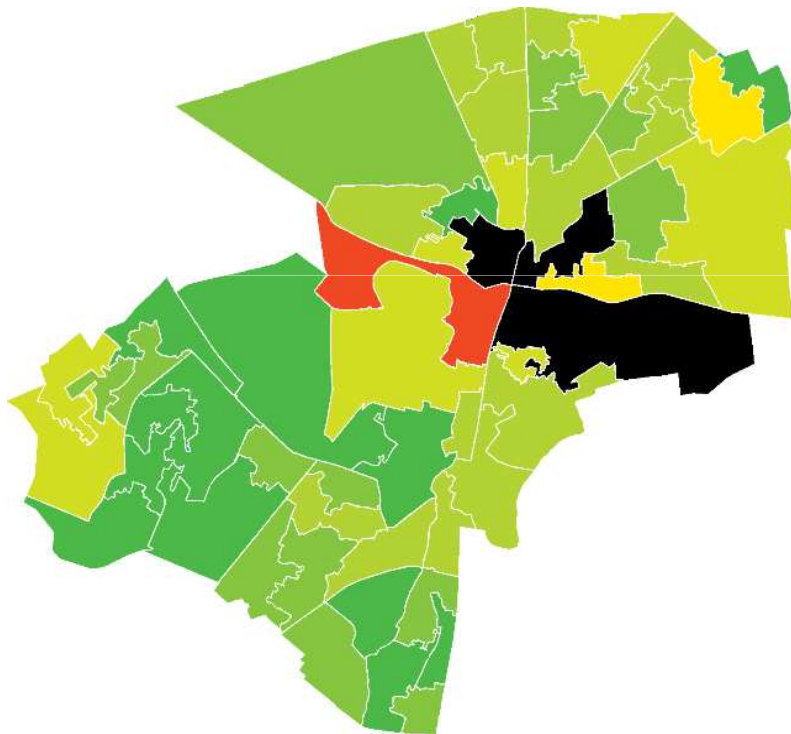


Source : ONS Offences (2017)

www.lincoln.gov.uk

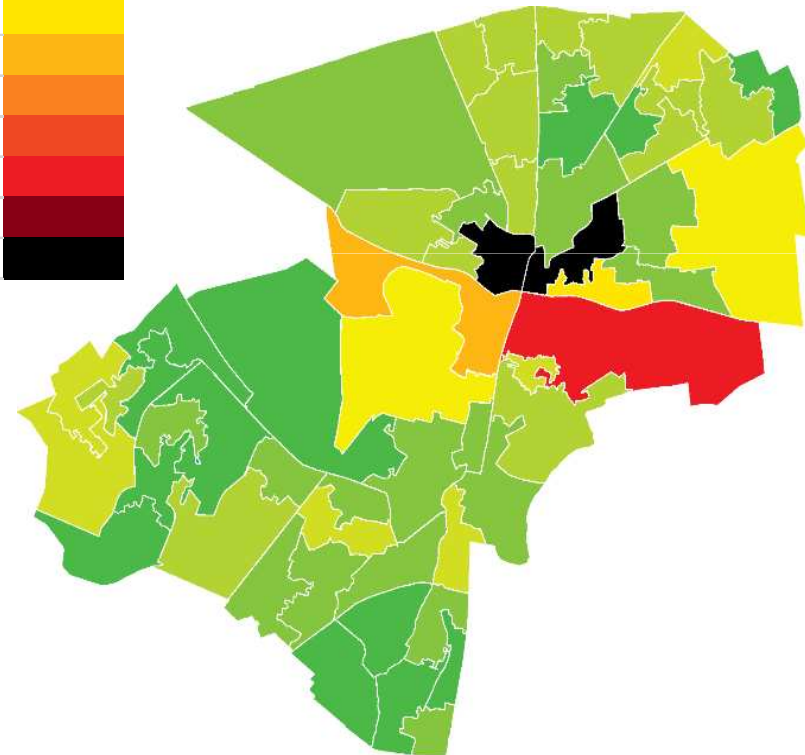
Reported ASB Incidents – Latest Full Year Figures Available

March 2015 - 2016



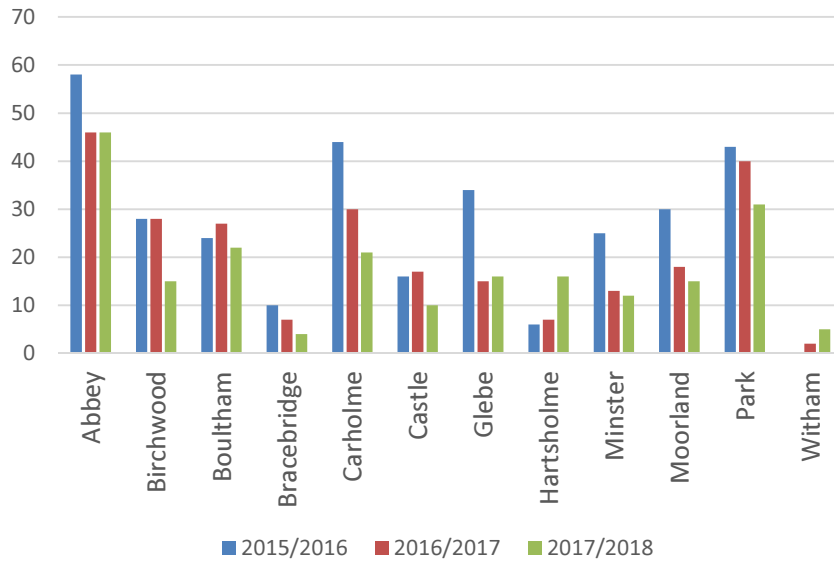
0-33	
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170-203	
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238-271	
272-305	
306-339	
340-373	
374+	

March 2016 – 2017

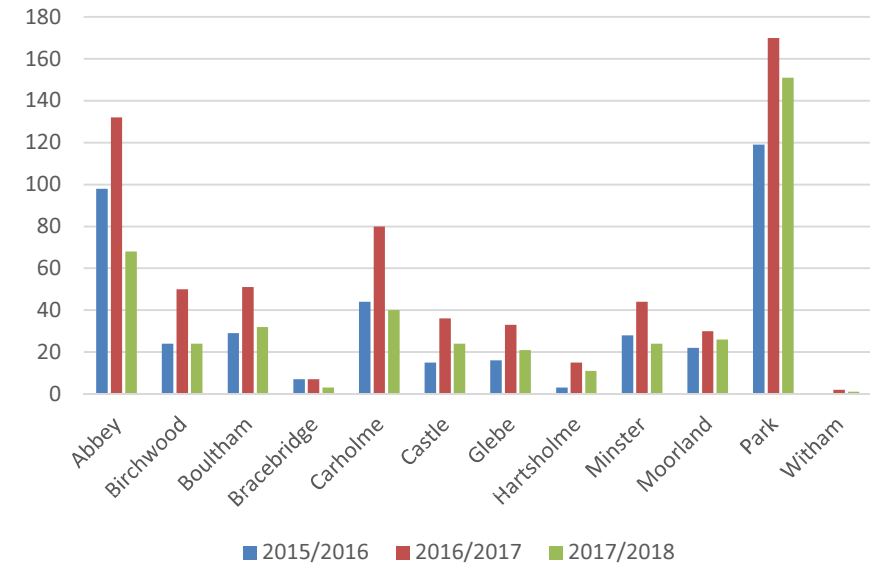


Number of Customer Complaints – Split by Ward

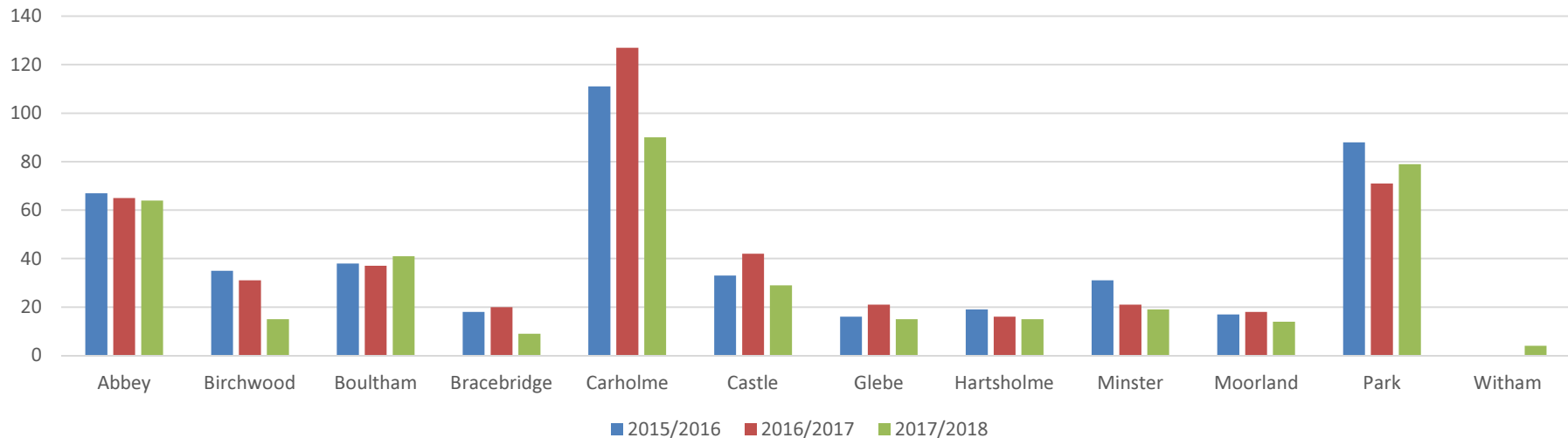
Number of ASB complaints made per ward over 3 years



Number of Fly tipping and waste complaints per ward for 3 years

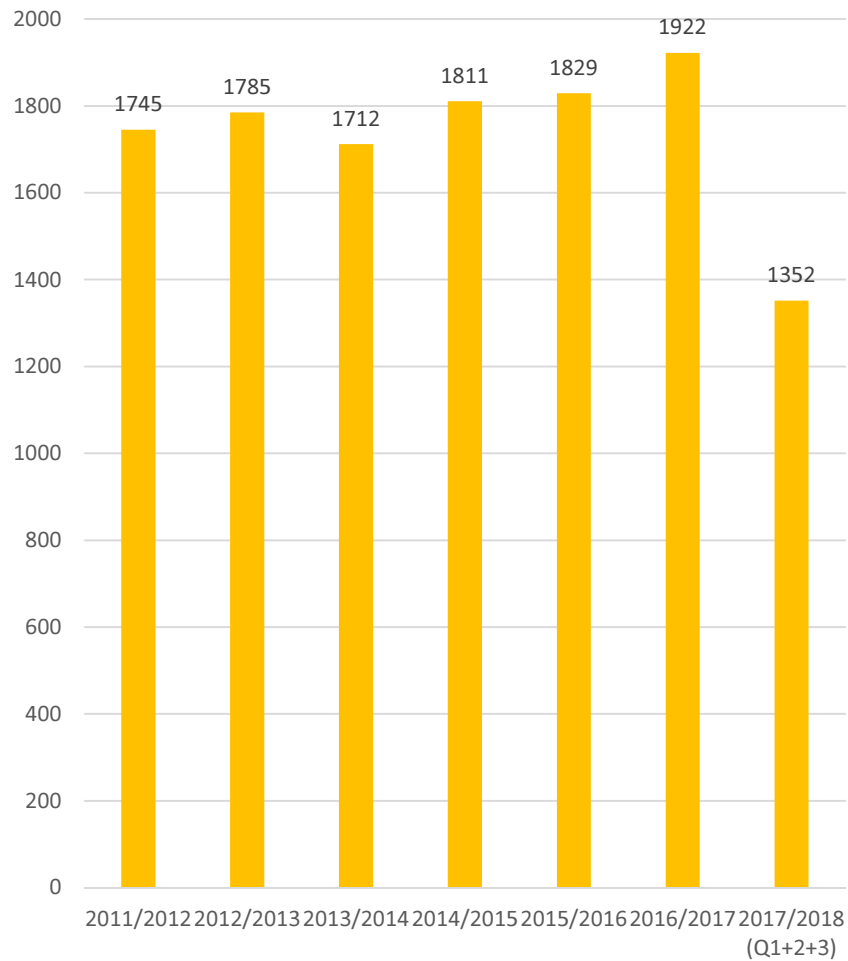


Number of Noise complaints per ward for 3 years

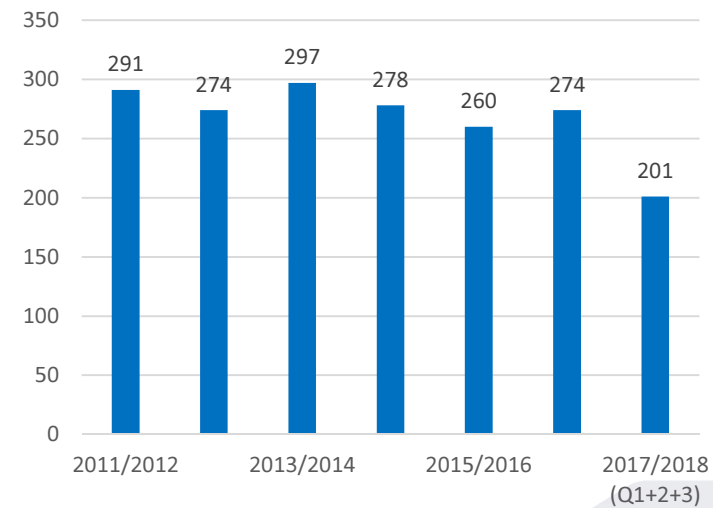


Source :CoLC (2017/2018)

Number of Cremations and Burials Carried out in Lincoln per Year



Number of cremations carried out per year



Number of burials carried out per year



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Source :CoLC (2017/2018)

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Quarterly Performance Measures – Over the Last Year

Measure		Q3 16/17	Q4 16/17	Q1/17/18	Q2 17/18	Q3 17/18	Status
CCTV 6	Total number of incidents handled by CCTV operators	3,314	3,130	3,452	3,519	3,374	Maintaining
WM 5	Percentage of waste recycled or composted	40.66%	34.19%	30.90%	39.90%	38.23%	Maintaining
AB 4	Number of service requests for Public Protection and ASB	895	1001	978	818	612	Improving
AB 5	Satisfaction of complainants relating to how the complaint was handled	90.90%	86.80%	88%	68%	89%	Improving
FHS 4	Percentage of premises fully or broadly compliant with Food Health & Safety inspection	95.6%	95.8%	96.7%	97.8%	98.1%	Maintaining
FHS 5	Average time from actual date of inspection to achieving compliance	9	9.5	9	9.9	13.25	Deteriorating
FHS 6	Percentage of official controls that should have been completed and have been in that time period (cumulative data)	81%	88.7%	90.1%	81.1%	84.50%	Maintaining

Annual Satisfaction Measures – from Citizen's Panel

Measure		2014/15	2014/15	2016/17	2017/2018	Status
WM 6	Satisfaction with refuse service	95.10%	97.80%	95.30%	93.85%	Maintaining
WM 7	Satisfaction with recycling service	94.80%	97.90%	95.70%	92.76%	Maintaining
SC 8	% satisfaction that public land and public highways are kept clear of litter and refuse	86.53%	82.80%	84.33%	76.41%	Deteriorating
GM 6	Satisfaction levels of parks and open spaces	88.90%	88%	87.90%	86.08%	Maintaining

Key Points to Note

- The new Lincoln Transport Hub has the first public 'Changing Places' facility in Lincoln
- The percentage of household waste sent for recycling has stabilised over the last 2 years at around 36% – although at a lower rate than East Midlands
- In the crime summary for Lincoln, we see that there are 9 categories getting better and 8 getting worse – but overall, there is a slight increase in total crime numbers of 128 on the previous year
- We have seen a drop in all Lincoln wards for the number of complaints received on fly tipping incidents



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Our four strategic priorities

Let's drive
economic
growth

Let's reduce
inequality

Let's deliver
quality
housing

Let's enhance
our remarkable
place



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PERFORMANCE SCRUTINY COMMITTEE

29 MARCH 2018

REPORT UNDER RULE 2(vi) OF THE COUNCIL PROCEDURE RULES

Report by Councillor Fay Smith, Portfolio Holder for Environmental Services and Public Protection

Council will be aware of the many services that come under my portfolio. I have tried in this report to bring Council up to date with all the activities that have taken place over the last year.

Performance Report 2018

1. Waste/Recycling

In last year's report, and indeed in a separate report to committee on this subject, I flagged up that there were issues of note with the City Council's waste streams, and that specifically we were facing issues of increasing 'contamination' within the recycling commodities collected. I also identified that this was not just an issue for Lincoln, but that it was also affecting all of Lincolnshire. Since that time little has changed in terms of 'contamination' rates, but I am pleased to report that, following a change of Portfolio Holder at the County Council, there is now increased recognition of the need for joint action, and increasing engagement with districts on the issues. Indeed the county have put additional staff resources into the progression of a new Joint Municipal Waste Management Strategy, and this is being drafted presently. It is expected that structured engagement with the public about the contents of the strategy will take place shortly.

The Council's combined recycling and composting rate at the end of quarter 2 was 39.1% (18.65% recycling and 20.42% composting). Quarter 3 outcomes are not yet available.

Recycling tonnages by the end of quarter 2 were around 1% lower than at the same point in the previous year.

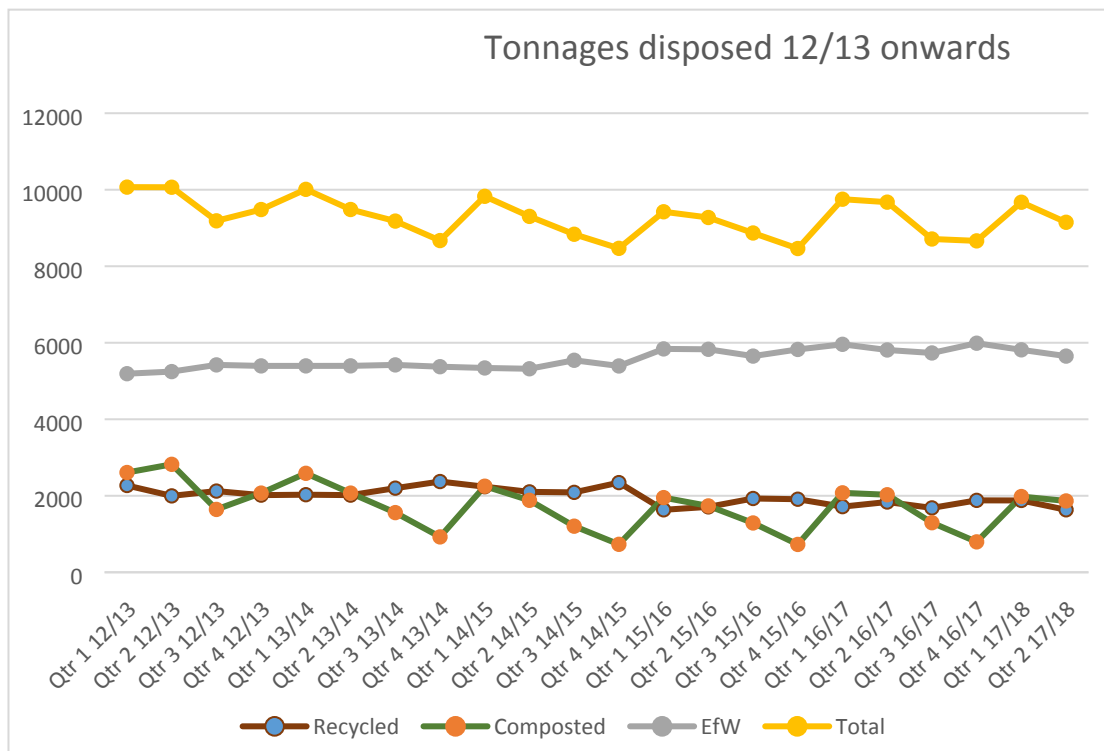
Composting tonnages were around 6.3% lower than the previous year and the number of residents using the garden waste service was 16,355 at 15th February compared with 16,661 the previous year. The tonnage of composting waste collected varies quite dramatically in a manner which can only be attributed to differing weather conditions from one year to the next.

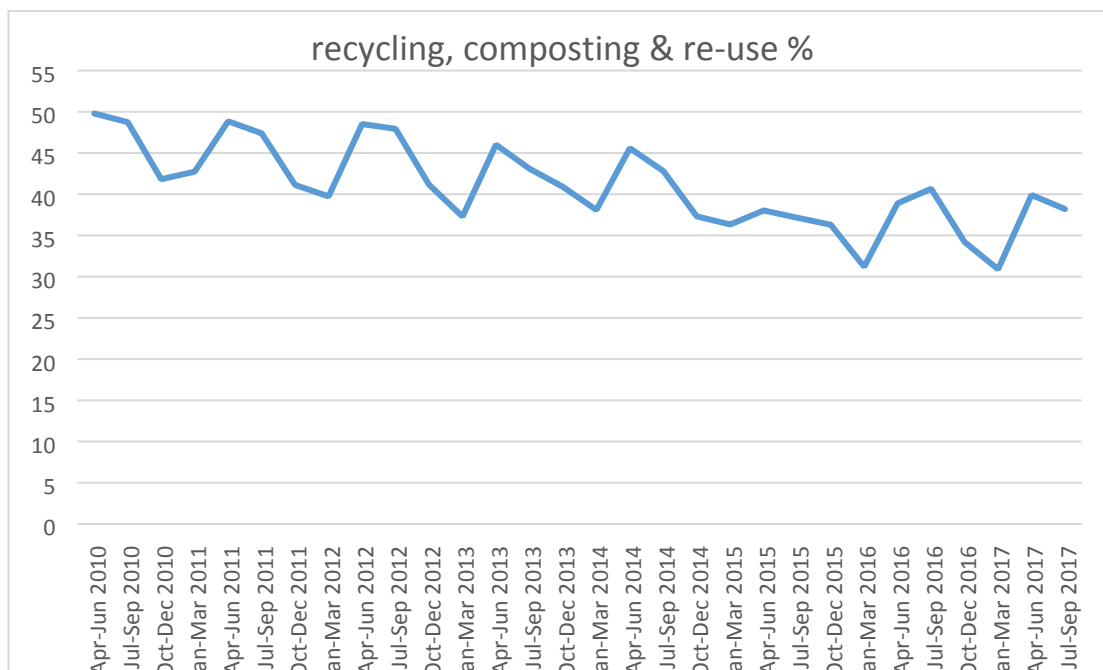
Residual waste tonnages has decreased by 2.5% (304 Tonnes) on the previous year despite the city continuing to grow, showing that in general people are throwing less away.

The first graph below shows tonnages 'disposed of' since April 2012, in terms of garden waste, dry recycling, residual waste and the total. This shows that residual (black bin) waste has increased over time although there has been a decrease in recent quarters. Generally, an increase is to be expected as the city grows, although other factors can affect waste tonnages, such as the financial

climate (in a recession, people throw less away). Garden waste has the expected seasonal ups and downs, and this is affected by extremes of weather. Recycling tonnages have followed a similar trend to residual waste over the last four quarters.

The second graph shows the Council's combined recycling, composting and re-use performance over the past eight years. The peaks and troughs generally reflect the seasonal effects on the garden waste service but a general downward trend is apparent. However the period April to June 2017 had the highest performance since that same quarter in 2014. Whilst this is good news, we continue to monitor performance, in the light of the ongoing contamination problems mentioned above.





The November 2017 Citizens Panel survey results showed that satisfaction for waste collection services remains very high. 94% of respondents reported being very or fairly satisfied with the residual waste service overall and 92% reported being very or fairly satisfied with the recycling service. Of those who used the garden waste service, 94.1% reported feeling very or fairly satisfied, which is an increase on the previous year's survey results of 93.2%.

Accepting that this is not strictly speaking a performance issue, I would like to flag up something that has a bearing I believe. The waste industry is very tightly observed for compliance with health and safety legislation, as it is considered by the HSE to be a high risk industry. As a consequence considerable time and effort goes into making sure that our services are as safe as they can be, with council and contract staff working side by side in a spirit of constant vigilance and improvement. With the agreement of the Chair I have obtained permission to show you a short 2 minute video highlighting just one of the risks faced by crews arising from inconsiderate behaviour from some members of the public. It is an example of proactive work by our contractor, and I welcome this opportunity to promote their good efforts publicly.

2. Cleansing

This covers all areas of street cleansing, including street sweeping, litter picking, litter bin emptying, fly tipping, and the removal of graffiti and abandoned vehicles.

In the summer a Citizens Panel Survey ,76.4 % of respondents who gave a view reported being very or fairly satisfied with the cleanliness of the City

Fly tipping continued to be an issue for us this year in certain areas of the city. Despite our targeted efforts the previous year, the Sincil Bank area remains the area of highest demand. More fly tipping is taken out of this area than any other, and more littering of the streets takes place. Outside of the city centre, the Sincil

Bank area receives the most attention city-wide, and we continue to search for ways to improve this situation, acknowledging the limited staff and financial resource we have available. Making use of the more flexible CCTV system we are expecting to be able to deploy cameras into some streets as a trial by the summer, which we hope will be a useful deterrent. Its effectiveness will be monitored.

Graffiti has also been an escalating problem this year, and more recently we have seen concerted repeat attacks in a number of areas. We have endeavoured to respond to reports but also endured renewed graffiti attacks only a day or two after clearance, which can be soul destroying for staff and residents alike.

Decreased scrap values have led to a significant increase in the number of abandoned vehicles on city streets. Although overall the number remains relatively low, it is a worrying trend that once again places pressures on staff and budgets.

Finally in this section I would make reference to the provision of dog waste and litter bins. Accepting that there is no requirement to have two types of bin, often side by side, I have asked staff to stop buying dog waste bins, and instead to gradually transition to joint use of the litter bins. Suitable stickers are being put on all litter bins and the public are gradually being educated that dog waste does not have to go in a special bin. The transition will be gradual and longer term, but should reduce pressure on budgets and remove unnecessary street clutter.

3. Public Toilets

This service has again achieved high standards, with four of its city centre toilets being entered for, and receiving, awards in the national Loo of the Year awards: Tentercroft St toilets, Lucy Tower St toilets, Castle Square toilets and Westgate toilets all attained Gold standard, with the service overall being commended by being awarded Premier League standard. All attendants were judged to be of Attendant Of The Year Award standard. This is an increasingly important independent accreditation, especially given the recent move to charging.

Charges of 20p per use have been in operation at some facilities now for about a year (started January 2017). Lucy Tower Street and Castle Square have been the first two to move to charges, and I am pleased to report that this has been remarkably well received. Feedback has been mixed at times, but overall people have said that they are willing to pay 20p provided the facilities are safe, clean and attended. Staff have reported that the toilets are suffering much less damage/abuse.

New to the charging scheme are now the Bus Station and Tentercroft Street. Both offer good quality facilities and have a layout that is suited to charging. Early indications are that there has been little complaint at the charges.

In terms of overall provision the city has enhanced its accessible toilet provision this year, with a new accessible toilet at the bus station supplemented by a full Changing Places facility. These are free to use by making a request to staff, or

more regular users can obtain an unlimited access card at a cost of £5. This access system is proving very effective and consideration is being given to expanding it to other locations, given the problems seen with the Radar key scheme. Additionally it should be noted that new public toilet facilities have also been provided in Boutham Park, as a part of the restoration work, and that this too includes for public access to a Changing Places toilet within the Linkage Community Trust facilities.

4. CCTV

This has been a huge year for CCTV, with major changes installed for the system. A recent invitation was issued to all members to visit and be briefed on the new system, which I know some have taken up. For those that have not received the briefing, the Council's system is now much expanded to over 300 cameras, and with quality of images now as good as can be achieved in any modern CCTV system.

Critically the system is now fully wireless based, making flexibility of use greater and at a much lower operating cost, and the images are now digital, rather than analogue. This means that the images can be used in many new and exciting ways including for such advances as number plate and facial recognition systems. There are other innovations coming available in the near future and so members should expect the value of CCTV to the council to grow in the coming years.

It is also worth noting that the use of wireless technology for transferring camera images means that it is now possible to provide a free public Wi-Fi system in the city centre. This is being developed currently and is expected to 'go live' this spring.

To the end of quarter 3, CCTV operators had handled 10,323 incidents this year. This includes requests from the Police to follow incidents and those discovered proactively. This compares with 10,771 in the same period in the previous year. This has been a challenging time for the operators, with a move to a temporary control room for some of the works. More recently we have seen an increase in the number of incidents as a result of the upgraded technology. I anticipate this Portfolio being able to report very positive outcomes from these changes in the future.

5. Public Protection and Anti-Social Behaviour

During the financial year to date the PPASB team have responded to 2856 requests for service. Demand for service over the last 3 years has averaged at just over 4000 service requests per year.

Fly tipping, bin presentation and street waste has reduced over the year from 2016/17 however continues to be a large proportion of requests for service constituting approximately 20% of overall demand. This includes issues such as fly tipping, bins on the street and waste accumulations in public. Animal issues are the next largest driver with just over 20% of demand (this has risen slightly compared to

2016/17), this includes issues such as accumulations of fouling, pet shop issues and stray/lost dogs. Noise nuisance makes up 15% of Service requests with licensing consultations relating to noise makeup a further 10% of service requests. ASB makes up 10% of service requests. Both noise and ASB have increased by around 20% compared to 2016/17. The remaining demand is made up of nuisance issues including smoking chimneys, light and odours and pests etc.

Target response times for the service are generally around three working days, with more serious cases requiring more urgent response. To date this year the achievement against this target is in excess of 95%, which is 3% higher than the previous year's figures.

To date this year, the team have served 97 'notices'. Notices are legal documents that come under varying pieces of legislation and allow us to place legal restrictions or requirements on individuals. The team have also completed, or are in the process of completing 69 Prosecutions, 1 Closure Order, 4 Injunctions and 2 Criminal Behaviour Orders throughout this financial year.

In relation to how many cases the team actually resolve, this is measured by how many complaints come back in to the team within six months of closure. To date this year 2.6% of cases have been found to be unresolved in the medium to long term. This figure has fluctuated in the previous three years as follows; 3% for 16/17 5% for 15/16, 4% for 14/15 and 7% for 13/14. It is encouraging to see this figure at its lowest since the introduction of PPASB.

Satisfaction measures are now well embedded across the services and this year an average satisfaction rate of 81% has been achieved in response to the question which asks people how happy they are with the way their complaint was dealt with. In the last quarter, we have seen this figure rise to 89% following additional work done in this area. Over the course of the year we have seen figures fluctuate somewhat from as low as 44% to as high as 100%. Low satisfaction has appeared to be due to low return rates of customer satisfaction where only a handful of responses have been received and of these half have had poor feedback. This has now been address by changing from paper customer satisfaction to Customer Services telephoning customers to gather feedback. This has increased our sample size and satisfaction rates dramatically. Given the nature of the service customer satisfaction can be difficult to achieve consistently however we continue to review processes based on customer feedback where appropriate.

The PPASB teams dedicated enforcement officer has issued a total of 550 tickets so far this financial year.

The Council has reviewed and renewed the city centre Public Space Protection Order (PSPO). The PPASB team along with partners will continue to engage with individuals that do not comply with the requirements of the PSPO.

Throughout the course of the previous year the team have also developed and refined policy in relation to Animals, this includes an Animal Welfare Charter. The Animals policy has attracted much interest and has received an award from the RSPCA.

Over the past year the team has relocated bringing the whole PPASB Team together in one office for the first time. This move has been enabled due to on-going discussions which seek to relocate some community policing staff in to City Hall to ensure they are close to the communities they serve, increase communication and partnership working and further support the public services hub initiative. Police partners are due to move into the PPASB team in summer 2018.

The last year has seen the appointment of a new Service Manager following the resignation of the previous manager in summer 2017. This has provided an opportunity to bring the licensing service under the direction of the PPASB Service Manager. This is a positive change that will increase the partnership working between the two teams. The Licensing team is also a welcome addition to the community safety hub that is being created with PPASB and Police.

6. Licensing

This year the Licensing Team have moved under the PPASB Team Service Manager. This offers an opportunity to increase partnership working with PPASB and to also look to increase proactive inspections and enforcement of licensing conditions in line with policy.

The end of the 2018 financial year see's Kev Barron take his well-earned retirement.

The team continued to maintain a close working relationship partners, the various trades requiring licences as well as giving advice and assistance to new licensee's.

Licensing Act 2003

- There are 404 current live licences/club premises certificates (compared with 398 at end of 2016) with 20 new applications and 16 variations made (6 major and 9 minor).
- There were 2 application's made for a new premises licence which was objected and resulted in a hearing, both licences granted. There was 1 review made which resulted in a hearing licence granted.

Personal Licences

There are 1472 current personal licences with 69 new applications.

The annual maintenance fees for premises licences for the current financial year (2017/18) to date has seen a recovery rate of 90.90% i.e. of the £13,130 of Outstanding fees referred to the team, £11,935 was recovered. £1,195 left to recover

This is gradually reducing over the years, indicating that licensees are paying their fees and not having them referred to the team for recovery.

Taxi Licensing

During the year the team has dealt with the supervision/grant/renewal of the following licences:

- 19 Private Hire Operators;
- 485 Private Hire Drivers;
- 437 Private Hire Vehicles;
- 36 Hackney Carriage drivers;
- 31 Hackney Carriage Vehicles;
- 58 Hackney Carriage Test Certificates; and
- 724 private hire test certificates.

Of the number above 8 new applicants had licences granted.

(This is broadly the same as 2016/17 data)

In addition to this there have been 15 drivers referred to committee. 7 of these were current drivers. 2 of the 7 has their licence revoked by committee with 1 appealing the decision which was upheld by magistrates. 1 of the 7 drivers was suspended by committee.

Also we have granted 1 specialist vehicle licence for a Lamborghini and will introduce Section 167 of the Equality Act 2010 requiring us to keep a list of designated wheelchair accessible vehicles.

Gambling Act 2005

There are currently;

- 18 betting shops;
- 2 bingo premises;
- 1 adult gaming centre
- 12 licensed premises gaming machines;
- 50 gaming machine notices;
- 14 licensed club machine premises; and
- 35 small society lotteries.

Scrap Metal Dealers Act 2013

- 1 Current Scrap Metal Site Licence (Expires June 2018 3 year licence)
- 3 Scrap Metal Collectors Renewals Issued.

These are both small decreases on previous years and are likely due to the falling price of scrap metal.

Other Licensing Functions

The team deals with many other licensing functions which include:

- 58 Registrations for Horses on the Commons;
- 90 Street Collection Permits
- 19 House to House Collection Permits;
- 7 Animal Boarding Establishment (1 Cattery and 6 Home Boarding of Dogs). There was an increase of one animal boarding licence in 2017/18.
- 2 Riding Establishments
- 1 Sex Shop and 2 Sexual Entertainment Venues.
- 1 Street Trader

There have been 2 enquiries over the year to keep a dangerous wild animals, but no applications received to date.

The team have also had 1 Sex Shop Licence that will be going to committee due to their licence expiring and 1 Home Boarding for Dogs going to committee.

7. Food, Health and Safety

Food Safety

Volume of Work (01/01/17 – 31/12/17)

- Service Requests (Complaints, food hazard warnings and requests for advice) – 1273
- Inspections – 519
- Samples Taken - 86
- Infectious Disease Investigations – 114
- Welfare Funerals – 15

Official Controls Delivered

Between 01 January 2017 and 31 December 2017, 519 inspections were carried out. At the end of the third quarter, the number of inspections carried out was 84.5% which is below the target of 97%, this is largely due to a depletion in full time staff.

One Environmental Health Officer has been acting up into a Team Leader role, staff turnover with a period of 3 months between an officer leaving and their replacement starting, an increase in sickness levels and the absence of a Food Safety Officer for 6 months. In addition, an Environmental Health Officer was redeployed to cover sickness absence in the Corporate Health and Safety team. In mitigation, an agency worker was employed within the resources available which was the equivalent of 30 days.

The service however continues to focus on those businesses that present the greatest risk to public health.

Between 01 January 2017 and 31 December 2017, 245 written warnings were issued, 1 Hygiene Improvement Notice served and there have been 3 voluntary

closures. The closures were due to a worsening cockroach infestation, a business with a lack of hot water and a business that was very dirty and had their gas supply disconnected.

The decrease in enforcement action taken, is due to the team focusing on those non-compliant businesses that are of most risk to public health. This is reflected in an increase in compliance which can be seen in the table below.

As of December 2017, 98% of the City's food businesses are considered to be compliant against a target of 97%, which can be seen in the table below.

Table FHS 4 – Percentage of food premises that are fully or broadly compliant with food safety requirements.

	Fully Compliant %	Broadly Compliant %	Non-Compliant %	New businesses %	Total Premises
December 13	73	22	3	2	1056
December 14	75	22	2	1	1053
December 15	75	20	3	2	1038
December 16	77	18	4	2	1029
December 17	82	16	1	1	1005

Food Hygiene Ratings Of Businesses Within The City

As of March 2018, the food hygiene ratings for businesses that fall within the Food Standard's Agency's Food Hygiene Rating Scheme can be seen below. The increase in the number of businesses rated as 5 has increased, which is a reflection of the increase in fully compliant businesses.

Food hygiene rating	No. of businesses			
	2015	2016	2017	2018
5 (Very Good)	645	651	680	723
4 (Good)	174	150	133	113
3 (Generally Satisfactory)	58	58	48	31
2 (Improvement Necessary)	13	11	12	9
1 (Major Improvement Necessary)	16	12	13	8
0 (Urgent Improvement Necessary)	1	0	2	0
Total	907	882	888	884

Note the total number that have a food hygiene rating is less than the total number of food businesses as a number of businesses fall outside the scope for a food hygiene rating score.

Examples of Complex Cases

During 2017, the team have dealt with 3 large outbreaks of infectious disease, all of which were caused by Norovirus. Other complex cases have involved pest control issues such as a continuing infestation of cockroaches in a food business that was reported in last year's report and a case of a mouse infestation. The premises with the cockroach infestation had improved and the officer relaxed the number of monitoring visits. However a further worsening of the situation required the officer to close the business until the infestation was under control. The situation has now improved but still needs to be monitored in order for standards to be maintained.

Citizens Panel

There is an increasing awareness of the Food Hygiene Rating Scheme, with 82% of respondents confirming that they were aware of it.

There has been however been a reduction in the percentage of respondents who are satisfied with the standard of hygiene in restaurants, cafes, shops and takeaways in Lincoln, the figure being 81%. Of the other 19%, only 2% were fairly dissatisfied and 1% were very dissatisfied.

Health and Safety (Enforcement)

Volume of Work (1/1/17-31/12/17)

- Complaints – 51
- Advice and guidance – 50
- Notifications of dangerous equipment – 11
- Accident notifications – 75 of which 3 were investigated.

Enforcement Action Taken

There have been 2 Prohibition Notices served, one for the continuing use of dangerous lifting equipment and the other for the risk of carbon monoxide poisoning from the inappropriate use of a generator. The latter case caused the business to cease trading. Another business closed temporarily until dangerous electrics had been made safe.

8. Bereavement Services

We have increased on cremation numbers once again and look like we will be just over 1950 cremation services this year.

We have now increased our available services to 11 per day Monday to Thursday with the 15:50 service and 10 services on a Friday with the 15:10 service being added. We also now offer a direct cremation service at 08:45 Monday to Friday and have carried out 33 direct cremation since we started them on Tuesday 30th May 2017.

Burial numbers are much the same since last year, but we are running out of grave spaces in Newport. Canwick Road and St Swithin's Cemeteries. They are full for new full body burials, but we are still doing re-open graves and have cremated remains graves. We are now seeing the number of burials in Long Leys Road increase.

The Wesley Media system has reduced the number of music issues due to funeral directors now ordering the music direct with Wesley, this has had an increase in the workload of the office and also for the crematorium attendant who now needs to programme the system. We have had a number of webcasts, recordings and also visual tributes. The feedback that we have received is that this is a great additional service that gives families a way to personalise a service and remember loved ones

The new staffing structure was implemented at the end of May 2017 and this has had a benefit for the service of having staff in prior to the public to ensure that the cleaning has been done and the building is ready, we also have a member of staff later in the day.

The overflow car park is still an issue as the grass seeding has not taken due to bad weather and usage of the car park. We have been looking at ways that this can be improved and are waiting for Property Services to come back to us. We have, however, now installed some lighting to the overflow car park area. A much needed improvement.

The crematorium continued to operate during the recent spell of adverse weather as the staff walked into work by 6am most days and set to clearing snow and getting the site operational. Some funerals were cancelled by families or funeral directors. Staff agreed to open on a Saturday to accommodate the backlog that would have been caused by these cancellations.

9. Carbon Reduction

We hope to achieve a 25% reduction in our carbon footprint by 2020 from our baseline figure in 2005 which was 550 tonnes. So far Lincoln's CO₂ emissions have reduced by 41.3% overall since 2005. So we are exceeding our target.

10. Air Quality

We continue to monitor air quality within the city using a combination of a nitrogen dioxide continuous analyser, nitrogen dioxide diffusion tubes and a particulate monitor.

During 2017, nitrogen dioxide diffusion tube network is made up of 11 sites that are mainly within or close to the boundary of the existing nitrogen dioxide Air Quality Management Area (AQMA) and where there is relevant exposure to the public. From the beginning of 2018, eight additional sites have been incorporated into the network including locations on Doddington Road (2 no.), Skellingthorpe Road (3 no.), Long Leys Road, Wigford Way and Portland Street.

The continuous nitrogen dioxide analyser on Canwick Road is operated on behalf of DEFRA as part of the national monitoring network and benefits from DEFRA's quality control regime.

A further analyser monitoring levels of fine particulates (PM₁₀ – particulate matter smaller than 10 microns) is installed on Broadgate adjacent to the library.

IMPS has three measures for air quality – POLL 7, POLL 8 and POLL 9.

- POLL 7 measures the number of nitrogen dioxide diffusion tube sites that show compliance with the national annual mean air quality objective (AQO). For 2017, 90.9% (10 out of 11 sites) showed compliance with the air quality objective, the same as in 2016. *(Note: The data used for 2017 is not yet fully ratified by Defra. However, the percentage reported for this measure is unlikely to change once the fully ratified dataset is available.)*
- POLL 8 measures the number of diffusion tube sites within the existing AQMA showing a downward trend (i.e. a reduction in nitrogen dioxide pollution over the last 5 years). For 2017, 100% of locations showed a downward trend, which is the same as for 2016.
- POLL 9 measures the number of days that PM₁₀ pollution levels (particulate matter smaller than 10 microns) exceed the national air quality objective. During 2017, there were 12 days when the objective of 50µg/m³ were breached at the monitoring location on Broadgate, which is significantly below the 35 times per year permitted by the national objectives.

The Council's Local Air Quality Annual Status Report in 2017 identified that there were no new areas in the city likely to be breaching any of the national air quality objectives.

In 2017, a significant review of Lincoln's air quality model was completed which aimed to clarify the spatial extent of any exceedances of the air quality objectives. The final report confirmed that the spatial extent of exceedances of the nitrogen dioxide objectives is significantly reduced. The report also confirmed that the PM₁₀ objectives are being fully complied with throughout the city.

As a result of this detailed assessment, and following consultation with statutory consultees, a decision has been made to reduce the size of the existing nitrogen dioxide Air Quality Management Area and to revoke the PM₁₀ Air Quality Management Area to reflect the air quality improvements within the city.

Officers are now in the process of undertaking a fundamental review of the City Council's Air Quality Action Plan to ensure that it focuses on securing improvements in those areas where exceedances of the national objectives persist. This is one of the projects detailed in the Council's Vision 2020 under the "Let's enhance our remarkable place" strand.

Finally, I have to thank officers in these service areas for all the help and support they have given me over the last 12 months not least in providing the information required to enable me to produce this report.

I would also like to pay tribute to all the staff employed in the area of my portfolio for their hard work and commitment under increasingly difficult circumstances.

SUBJECT: HIGH PERFORMING SERVICES/TOWARDS FINANCIAL SUSTAINABILITY ANNUAL REPORT

DIRECTORATE: CHIEF EXECUTIVE AND TOWN CLERK

REPORT AUTHOR: ANGELA ANDREWS, CHIEF EXECUTIVE & TOWN CLERK

1. Purpose of Report

- 1.1 To update Performance Scrutiny Committee on progress with the Vision 2020 objective of maintaining 'Professional High Performing Service Delivery', since the launch in January 2017 to date.

This will also incorporate the Towards Financial Sustainability Programme (TFS), which has been reported annually to this committee in the past.

The report will also give indications of the future direction for both the High Performing Services programme and for the TFS programme.

2. Executive Summary

- 2.1 Underpinning the strategic priorities within the council's Vision 2020, is a strand of work ensuring that we continue to deliver high performing services - through:

- ✓ Creating a skilled and adaptable workforce
- ✓ Ensuring efficient, high quality services
- ✓ Providing high performing services
- ✓ Delivering the Towards Financial Sustainability programme

The Corporate Management Team sits on the new High Performing Services (HPS) Board, in place since May 2017, to consider a holistic view of the important indicators of progress and performance across the organisation.

The key aim was to develop and deliver innovative programmes of work, which allow the council to protect and invest in the public services our customers rely on. To do this the council has and will continue to review performance, costs and opportunities for investment in new areas, as well as investment in our staff.

The first of these programmes is the 'Towards Financial Sustainability' (TFS) programme. In the current 2017/18 financial year the council will over-achieve the £3.5m savings target by £30,390, with a further £33,310 savings possible by year-end, subject to finalised business cases. Further plans in development for the next phase – phase 5, will be approved by Executive for 2018/19.

The second programme has been developed from the ten HPS projects identified in Vision 2020 as well as a number of projects highlighted throughout the year as areas of general performance that can still be improved.

3. Background

- 3.1 Vision 2020 was published in January 2017 and contains four strategic priorities, all of which are underpinned by the key strand of work focusing on maintaining high performing services.

This includes the work of the Towards Financial Sustainability Board which is responsible for ensuring that the council develops savings/income plans which are designed to meet the financial gaps identified within the Medium Term Financial Strategy (MTFS).

- 3.2 It has been agreed that Performance Scrutiny Committee will receive a report annually (in March) covering progress made through the year in these areas.

4. Towards Financial Sustainability

- 4.1 Austerity and the subsequent government spending reviews have meant ever decreasing central funding provision for local authorities. These have mainly impacted the council's General Fund. As a result, budget savings of £4m had to be found over the life of the then MTFS. Targets agreed by Members were set at £3.5m from 2017/18 and then £4m from 2018/19 onwards.

- 4.2 Subsequent to the 2017 Autumn Budget Statement and the funding settlement figures released in December, changes in our financial position have meant that a review of the savings target was required and new targets have been approved at Executive 22.01.18, as part of the MTFS. They are now set at:

2017/18 £3.50m pa; (no change)
2018/19 £3.85m pa;
2019/20 £4.15m pa
2020/21 £4.25m pa
2021/22 £4.25m pa
2022/23 £4.25m pa

(Note these are NOT cumulative targets)

- 4.3 There were a number of projects on the Phase 4 programme that were not complete, so as it had become clear that the council had exhausted many of the traditional savings options, a decision was taken to complete all outstanding Phase 4 projects and at the same time develop a fresh and innovative approach to meeting future savings targets.

Whilst previous programmes had six key strands – withdrawal, procurement & commissioning, redesign & modernise, fair charging, asset rationalisation and greener choices - as part of the development of the Phase 5 programme, it is proposed to focus on three specific areas. This new focus accepts that a new direction was required. The three proposed strands are:

- Asset Rationalisation
- Commercialisation
- Cost Reduction/Shared Services/Managing Demand

The Phase 5 programme is comprised of a number of longer term projects and as such is designed to last until the end of Vision 2020 – i.e. March 2020.

- 4.4 In terms of achievement against the £3.5m 2017/18 target – the council has over-achieved by £30,390, with a further £33,310 savings possible, subject to finalised business cases by year-end. This is as a result of completing the Phase 4 programme in full.

Looking further forward, whilst the 2017/18 target has been achieved - in order to meet the remaining MTFS years' targets, we need to achieve a further £250k savings or additional income per annum (not cumulative).

- 4.5 In terms of the projects progressed: 20 of the 23 Phase 4 projects are now completed, 1 project (Channel Shift – now developed into Customer Experience) has been carried forward into Phase 5 and 2 projects were deferred indefinitely.

Appendix A shows the remaining projects in a little more detail.

- 4.6 During the year the team has developed long term plans under the proposed three new strands and where possible has already made progress (detailed below).

4.7 **Asset Rationalisation – Target £500k**

This strand covers a review of our existing assets as well as a requirement to seek out appropriate opportunities for investment to bring additional new income streams. Any options taken up will be regulated by internal investment guidelines undertaken with appropriate due diligence and risk assessment and are approved by Executive.

To date there have been two successful opportunities realised this year through direct reports to Executive. These are:

- The purchase of two areas of land in central Lincoln in October 2017, currently being operated as 2 car parks with City of Lincoln Council (CoLC) now acting as the landlord for these
- The purchase of land and property in central Lincoln in February 2018, which will be the new Lincoln Travel Lodge with CoLC being the owner/landlord

The Strategic Property Manager has developed a further asset management programme of longer term opportunities which could be followed up if deemed appropriate and circumstances are correct at that time. The council is aware that the Government may put forward barriers on local authority property acquisitions and relevant officers have ensured that all purchases will meet any known legal requirements as well as meeting the council's own investment guidelines.

4.8 **Commercialisation: Target £20k**

This strand is aimed at developing commercial opportunities from our existing services or assets. Initially the concentration has been on developing advertising income – however in the longer term the council wants to look at other commercial opportunities. For example expansion of the crematorium offering and sponsorship

of the Christmas Market.

- 4.9 This year, council concentration has been on looking to develop our advertising offer in the new facilities available in the Bus Station.

Local advertisers have been approached in order to assess the potential demand for 'space' on the main screen and the totem poles in the bus station. This has resulted in some initial demand, which has a value of c£5k for February/March 18.

4.10 **Cost Reduction/Shared Services/Managing Demand: Target £150k**

This aspect of the TFS programme is considering all kinds of service reviews – from shared service, to contract reviews.

In 2017/18 the council started discussions with neighbouring councils on possibilities for sharing further services. We have already demonstrated a good track record of shared services through the highly successful Revenues and Benefits Shared Service, as well as the central hub creation with the Department of Works and Pensions (DWP) and other partners. There is a potential option to consider expanding the Revenues and Benefits shared service into new areas, which will be investigated further.

- 4.11 Other options that have been explored and have been agreed to progress or have already commenced are:

- Review of the Lincoln BIG TIC contract for 2019
- Restructure of Financial services – commencing March 2018
- Council Community Lottery to take over and expand some of the small grant funding. Work is already underway with an expectation of the first lottery draw in August 2018
- Determination of final savings arising from the Birchwood Leisure Centre refurbishment

High Performing Services (HPS)

- 4.12 The council will do all it can to minimise the effects of the financial challenges it faces on our residents. We will prioritise services that are needed the most and ensure that we deliver effective and efficient services to all.
- 4.13 There are ten Vision 2020 projects listed in **Appendix B** which are monitored on a regular basis by the HPS Board. The appendix shows more detail plus any budget allocation and spend for each project.

In summary – there are 10 Vision 2020 projects:

- There are eight projects on target to expectations
 - There are two completed projects
- 4.14 In addition there are a further six activities in **Appendix B** (part ii) which have been added throughout the year, from various sources such as quarterly performance reports, audits on services, risk registers and opportunities within the Business Development work-plan. These aim to ensure that poor performance or

opportunities to improve services are not missed.

In summary - there are six other activities:

- There are five projects on target to expectations
- There is one area of concern which remains amber – i.e. a little off target

The amber issue is:

1. Concern around the levels of staff sickness - further work has been commissioned by HPS to understand the underlying issues

4.15 In conclusion – across High Performing Services and Towards Financial Sustainability:

A lot has been delivered in the past year.

- The Phase 4 programme has been completed and the financial target achieved for 2017/18.
- The council has proposed a new and innovative programme for delivering income and savings for the next MTFS, as well as a programme for improving our performance and thus services delivered to our customers.
- Significant levels of staff welfare support have been introduced over the last year, which should start to show results in decreasing sickness levels in 2018/19

However – there is still more to tackle in the coming year:

- There remains a £250k financial target to achieve either through savings or new income streams
- The HPS Board will focus the skills of the Business Development Team to those Vision 2020 projects needing support
- Focus will also be on equipping staff with the right skills and tools to deliver success, and the physical and mental resilience to work through change

5. Strategic Priorities

5.1 Let's drive economic growth; Let's reduce inequality; Let's deliver quality housing; Let's enhance our remarkable place:

There could be positive effects on all priorities.

5.2 High performing services

As the aim of the work done through HPS/TFS is all towards maintaining financial sustainability and improving performance, there could be positive effects on any Vision 2020 priorities, projects or services impacted.

6. Organisational Impacts

- 6.1 Finance (including whole life costs where applicable) – All financial aspects will be detailed within each project plan or activity undertaken.
- 6.2 Legal Implications including Procurement Rules - Any legal implications will be detailed within each project plan or activity undertaken.
- 6.3 Equality, Diversity & Human Rights (including the outcome of the EA attached, if required) – All E&D aspects will be detailed as either an Equality Analysis or comment within each project plan or activity undertaken.

7. Risk Implications

- 7.1 (i) Options explored – n/a
- 7.2 (ii) Key risks associated with the preferred approach – n/a

8. Recommendation

- 8.1 Performance Scrutiny is asked to review and comment on the content of the report.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply? No

How many appendices does the report contain? TWO

List of Background Papers: None

Lead Officer: Pat Jukes, Business Manager, Policy Unit
Telephone (01522) 873657

YEAR 4 plan

	Service/Item	Status	Comments
	COMPLETED PROJECTS		
57	Channel Shift - introduction of electronic access to services	A	Half of the savings has been identified, but the remaining target will be carried forward with the Y5 programme. This was always a long term project
1	Customer Services - Commercialise CS provision to other potential market sectors - (to include all of the Marketing specialist ideas)	C	Complete - One client on board, may be expanded in future
4	Key Holding - reducing operational overheads through free key holding.	C	Complete - key holding in operation
8	Developing income opportunities at Crematorium and Cemetery	C	Complete - investment completed and increased capacity realised
13	Review of Sports, Leisure and Recreation	C	Complete - no further savings identified
17	Community Centres - staff reduction	C	Complete - 1 retirement absorbed in existing structure
20	Charging for public toilets	C	Complete - 20p charge in key facilities
25	Invest to Save opportunity for CCTV - new citywide wireless system with operational maintenance cost savings	C	Complete - new CCTV operational and savings banked
28	Review of Management Structure	C	Complete - new structure in place
35	Asset management review - phase 1	C	Complete - over achieved expectations for first year
36	Energy Efficiency Projects: - Projects from the Carbon trust review including savings within City Hall building costs	C	Complete - savings achieved from Vity Hall site
37	Property Services restructure	C	Complete - restructure in place
38	Strategic review of Neighbourhood working - refocus on specific areas of need	C	Complete - 1 new team in place with a focus on Sincil Bank initially. Savings split between General Fund and Housing Revenue Account
39	Reduction of grant to the Drill Hall	C	Complete - phased over a number of years
41	Reduction in Land Drainage levies	C	Complete - no change
42	Capital contribution to the Pension Fund	C	Complete - no savings identified
45	Industrial Promotion -are there any further budget savings there	C	Complete - no savings identified
46	Seek an annual contributions towards the Christmas Decorations	C	Complete - agreements made with partners
49	Review the Homeless Grant expenditure	C	Complete - one off review
59	Consider withdrawal from Lincolnshire Procurement	C	Complete - withdrawal agreed for 2018
60	Review of the Local Council Tax support scheme	C	Complete- new support scheme in place

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Chair: Angela Andrews

HPS annual update: 2017/18

Projects identified within Vision 2020 for the year 2017/18

Programme/Project and outcomes expected	Project manager	Milestones for the period 2017/18 plus forward plans	Update of progress against milestones	RAGB	Budget and spend or savings to date
1. Roll out the new People Strategy and implement action plan (Commenced: 2017/18) <i>OUTCOME EXPECTED: Engage our people fully, developing the skills, attitudes and behaviours we will need in the future</i>	HR Manager	1. Launch the People Strategy – Jan 17 2. Review of the staff appraisal system and launch for Q1 2017 3. Develop effective leadership and management programmes 4. Develop staff charter setting our expected behaviours by March 2018	1. People Strategy launched Jan 2017, action plan underway 2. New appraisal system in place, 86% appraisals completed by July 2017 3. First training priority - leadership development - completed. 4. Staff Charter group is on schedule to produce draft charter by end March 2018	G	No additional funding provided – costs are all from HR budget allocation
2. Progress the Channel Shift *Now “Customer Experience Strategy” (Commenced: 2017/18) <i>OUTCOME EXPECTED: To deliver excellent services that are easy to access, responsive to our customers’ needs and good value. This will be achieved through the 6 strategic themes within the strategy</i>	Customer Services Manager	The Customer Experience strategy covers a number of key areas in 17/18 1. On-line requests and claims 2. Payment methods 3. Correspondence and billing 4. Customer care training 5. Customer care standards and Customer charter 6. Accessible staff	1. Multiple new on-line forms in operation. New Choice based-letting - due for April 18 2. Cashless City Hall implemented, Direct Debits now available as an option 3. Extensive use of IQ Post Me and bulk outsourcing has led to savings 4. Mandatory staff training completed. In-house training option developed. 5. Outline customer standards and charter developed– to be agreed by end March 2018 6. New telephony system will be introduced in May 2018	G	£50k (Lincoln) cash savings target in place £22k savings achieved Of initial budget of £100k ‘invest to save’ budget allocated – £26,772 spent

Programme/Project and outcomes expected	Project manager	Milestones for the period 2017/18 plus forward plans	Update of progress against milestones	RAGB	Budget and spend or savings to date
3. Generate new income streams and commercial opportunities (Commenced: 2017/18) <u>OUTCOME EXPECTED:</u> <i>New commercial opportunities are explored and where profitable, deliver new income streams for the council.</i>	Phase 1 – Advertising Communications Manager	1. Develop a phased work programme to cover all opportunities - Initial phase to focus on the advertising opportunities 2. Explore most effective way to manage advertising contracts (internal or outsourced)	1. Good progress on developing advertising income at the new Bus Station facilities – initially internally resourced. 2. A tender document for joint sponsorship /advertising across the council is currently under preparation.	G	Initial income target of £20k for 2018/19 Income currently achieving between £2k and £3k per month (from February 2018)
4. Undertake asset management reviews with a focus on best use of council assets (Commenced: 2017/18) <u>OUTCOME EXPECTED:</u> <i>As above (3)</i>	Property Services Manager	1. Complete property restructure 2. Identify a range of short, medium and longer term key investments from capital spend	1. Property restructure completed and planned savings made 2. Two land/property purchases have completed and are part of secured income.	G	An income target of £500k has been set for this work Income receipt is ahead of expected schedule.
5. Increasing data protection awareness, by implementation of legal frameworks, and preparing for the General Data Protection Regs (Commenced: 2017/18) <u>OUTCOME EXPECTED</u> <i>The council is fully prepared for the implementation of new GDPR legislation by May 2018</i>	Legal & Democratic Services Manager	1. Final training programme to be concluded by March 2018 2. Any additional work to ensure compliance with the European Data Protection Regulation due to be in force May 2018 3. Decision on the permanency of the Data Protection Officer (DPO) position	1. The Information Governance Officer has delivered generic and tailored training to each team. 2. Mandatory requirement that all members of staff have completed the E-learning programme – almost complete 3. Exec has approved the permanent DPO position, this will now be formally recruited	G	1.Training all comes from the internal training budget 3.The permanent DPO officer position has been funded from an earmarked central reserve

Programme/Project and outcomes expected	Project manager	Milestones for the period 2017/18 plus forward plans	Update of progress against milestones	RAGB	Budget and spend or savings to date
6. Implement IT disaster recovery solutions (Commenced: 2017/18) <u>OUTCOME EXPECTED</u> <i>A fit for purpose IT disaster recovery plan is in place</i>	BDIT Manager	1. Construction of a secondary data centre 2. ICT Disaster Recovery (DR) Plan to be completed.	1. Secondary data centre set up at Hamilton House – March 2017 2. Draft DR Plan complete. Following an internal audit, there are now a number of recommendations to be followed through to complete the activity.	G	No additional funding
7. Deliver any outcomes as a result of the LGA peer challenge (Commenced: 2017/18) <u>OUTCOME EXPECTED</u> <i>All recommendations are actioned</i>	Pat Jukes	1. Peer challenge final report to be agreed and published 2. Complete analysis of all recommendations	1. Final report agreed with LGA and published externally and internally May 2017 2. Analysis completed - showed all recommendations are in place and being monitored through the relevant group.	C	No budget allocated No spend
8. Improve customer experiences (Commenced: 2017/18) <u>OUTCOME EXPECTED</u> <i>Vision 2020 projects have effective support and services are improved as a result</i>	Matt Smith	1. Build a programme of service improvements for the Business Development team for 2018/19	1. Once this programme has been agreed, milestones will be included within this project for activities agreed for 2018/19	G	No additional budget allocation
9. Procurement (Commenced: 2017/18) <u>OUTCOME EXPECTED</u> <i>Improved value achieved from procurement/ commissioning</i>	Heather Carmichael	HC to attend the 4 vision 2020 theme groups and the HPS Board to remind project managers/owners of the importance of correct procurement practice and where/when to seek help:	All boards attended, flow chart reminders provided No further actions identified	C	No additional budget allocation
10. Focus on Sustainability (Commenced:2017/18) <u>OUTCOME EXPECTED</u> <i>'Greener' choices are made in our activities</i>	Kate Ellis	1. Develop a method of embedding this into everyday working process 2. Build sustainability into the update of Lincoln Project Management Model (LPMM) – March 18	1. Quarterly cross directorate group created. Team are scoping a plan for 3-5 years 2. Work underway on the review of the LPMM and remains on schedule to complete by the end of March	G	No additional budget allocation

Issues or opportunities identified through performance monitoring activities

Issue or opportunity raised	Project manager	Issue and milestones for the period 2017/18 plus forward plans	Update of progress against milestones	RAGB	Budget and spend to date
11. Compliance to High priority Audit recommendations <i>(Issue through CMT)</i>	John Scott	At the end of Q1 there were 10 audit recommendations identified as having been not completed to schedule	Audit Manager confirmed that there is no longer any cause for major concern – all outstanding recommendations go to PH meetings and are being addressed regularly.	G	No additional budget allocation
12. Concern with Vacancy levels reported to PSC <i>(Raised by Performance Scrutiny Committee)</i>	Claire Burroughs	Initial investigation on difference between 'i-trent' vacancies and those reported by Finance – establishment. <ul style="list-style-type: none"> HR to investigate and report on results 	HR Manager personally attended all DMT's to query those positions which are not being actively recruited to. Where paperwork was missing, this is all now complete. Both figures are now reported to Performance Scrutiny	G	No additional budget allocation
13. Sickness levels and sickness Mgmt. <i>(Raised through the quarterly performance figures)</i>	Claire Burroughs	1. Establish the Health & wellbeing lead in HR and an action plan 2. Develop an action plan for tackling increasing levels of sickness	1. H&W lead in place – activities being rolled out through 2. Discussed in detail at TFS Board. HR Manager to complete some comparison work with Nearest neighbours, to be brought back to next TFS Board	A	No additional budget allocation
14. Business plans for income generating services	Pat Jukes	Ensure that all 2018/19 AD service plans identify which services need formal business plans	Part of the Service Planning process for 2018/19 which is progressing to the schedule as planned	G	No additional budget allocation
15. Quarterly Dashboard of overall corporate performance – HPS to identify any problems	Pat Jukes	Complete formal quarterly dashboard at the end of each quarter Identify emerging issues to HPS	All dashboards presented to HPS – sickness levels raised as a concern and issue listed (above)	G	No additional budget allocation
16. Development of a new Corporate Performance Management system <i>(TEN/IMPS no longer supported)</i>	Pat Jukes Fraser Trickett	Initial options scope to be created and reviewed at HPS for direction Approved plans to be implemented by year end	Scope reviewed at HPS Board 28.11 – agreement received to proceed with the internal option proposals to planning stage. Business Development and Policy involved in putting together appropriate proposals	G	No additional budget allocation

SUBJECT: VISION 2020 – REMARKABLE PLACE PROGRESS REPORT

DIRECTORATE: COMMUNITIES AND ENVIRONMENT

REPORT AUTHOR: SIMON WALTERS, DIRECTOR OF COMMUNITIES AND ENVIRONMENT

1. Purpose of Report

- 1.1 To provide to Performance Scrutiny Committee an update on progress towards the *Let's enhance our remarkable place* strategic priority in Vision 2020.

2. Executive Summary

- 2.1 This report focuses on progress made on the *Let's enhance our remarkable place* strategic priority, and covers both those projects being progressed in the first phase of delivery, along with the 'day to day' service activities that happen across the council that are vital to the delivery of this priority.

3. Background

- 3.1 Vision 2020 was published in January 2017, and contains four strategic priorities (*Let's reduce inequality; Let's drive economic growth; Let's deliver quality housing; and Let's enhance our remarkable place*), along with an important strand of work focusing on *High performing service delivery*.
- 3.2 As part of the arrangements for managing and monitoring progress of Vision 2020, the council established four Vision Groups along with a High Performing Services Board, each with a Corporate Management Team lead.
- 3.3 It has been agreed Performance Scrutiny Committee will receive a report each quarter from one of these Vision Groups to enable them to look in more detail at the progress of that Vision Group's work programme. This is the fourth of these reports, and focuses on the work of the Remarkable Place Vision Group.
- 3.4 The Remarkable Place Vision Group leads on delivering the council's aspirations under the *Let's enhance our remarkable place* strategic priority. These are;
- Let's show the world what Lincoln has to offer
 - Let's cherish and enhance our natural environment
 - Let's preserve the unique character of our city
 - Let's deliver a rich and varied cultural experience
 - Let's provide interesting, exciting and vibrant places to enjoy
- 3.5 In addition to all the 'day to day' services the council offers which is central to the delivery of these aspirations, a programme has been developed to ensure the

delivery of this strategic priority.

4. Position Statement (Appendix A)

- 4.1 The Position Statement is attached to this report as Appendix A. It captures the 'day to day' work by the council that is integral to delivering this strategic priority. This was captured to ensure we understand what our current baseline is for delivering this priority, and to recognise how staff across the authority have a role in delivering Vision 2020.

5. Remarkable Place Project Monitoring Table (Appendix B)

- 5.1 This provides an overview of the projects being delivered in the first phase of this strategic priority, and is attached to this report as Appendix B.
- 5.2 There are 15 projects covered in Appendix B which represent the programme for the first phase (in addition to the Sincil Bank Regeneration Scheme which is covered separately in Appendix C).
- 5.3 Despite only being in the first phase of Vision 2020, there has been overall strong progression of this strategic priority, with a number of key achievements:
- A new £400k CCTV system has been installed, and is now operational in the city centre.
 - A new volunteering scheme to encourage more residents to get out and active in parks and open spaces across the city has been launched.
 - The council has undertaken a £1.5m re-development of Birchwood Leisure Centre. The internal works are complete and a soft opening has taken place, with many visitors already enjoying the new facilities. This has received positive reception across local and regional media.
 - In order to ensure our allotments are used well into the future, the council has commenced phase one capital investment of £650k.
 - The £4m Boultham Park Restoration Project has been largely delivered alongside partners Linkage Community Trust.
 - Following the opening of Lincoln Central Car Park, the Directorate of Communities and Environment has successfully assumed operational management.
 - Phase One of the Christmas Lights Replacement Project in the lower part of the High Street was successfully completed ahead of 'switch on'.
 - Lincoln is the first place in the country to work towards the adoption of Arches. This is a ground-breaking heritage system that will enable Lincoln to show the world what it has to offer.
 - New public toilet facilities have been built and are now available as part of the Lincoln Transport Hub.

Of the 15 projects in Appendix B, one is flagged as complete; 10 are flagged as green which means they are on track for delivery; two are flagged as Amber which means there is some slippage to the milestones; and two are flagged as red which means they have either stalled or been intentionally put on hold to prioritise resources elsewhere.

5.4 Amber projects:

- The Birchwood Leisure Centre Renovation Project has been flagged as Amber. Despite the completion of the internal works and successful opening to the public, a number of works to the outside of the building are ongoing. This, in part, is due to discovery of asbestos in a number of locations.
- The CCTV Installation Project has been flagged as Amber. Despite the successful implementation of the new CCTV system, the free public WiFi system for the city centre has not yet become operational due to a need for further work to ensure General Data Protection Regulation (GDPR) and other data protection legal requirements compliance. A suitable partner company has been identified and is awaiting council confirmation that the system they propose is acceptable.

5.5 Red projects:

- The project to explore options for a new leisure village, has been flagged as Red. This is because it was intentionally placed on hold to prioritise work on Birchwood Leisure Centre and Lincoln Transport Hub.
- The Christmas Lights Replacement Project has been flagged as Red. Despite successful delivery of Phase One, talks are ongoing to secure agreement with partners regarding funding of Phase Two.

6. Sincil Bank Regeneration Scheme Monitoring Table (Appendix C)

- 6.1 The Sincil Bank Regeneration Scheme is a large programme of work that cuts across all four strategic priorities. It is most closely aligned to *Let's enhance our remarkable place* and so responsibility for its committee reporting arrangements sits within the Remarkable Place Vision Group.

The scheme has seen a number of successes over the last year, including the development of the partnership led Sincil Bank Place Shaping Strategy. Overseen by the Sincil Bank Revitalisation Partnership, three working groups have been created to drive forward the recommendations made in the Place Shaping Strategy.

In the first phase on the strategy, work is focusing on identifying quick wins to enhance the physical appearance of Sincil Bank. Current projects include piloting CCTV to reduce fly tipping; and refurbishing cast iron street name plates. As the partnership develops the confidence and support of the community, attention will move to addressing longer term issues in the area, including improving the traffic management system, as well as open spaces.

Of the 17 projects in Appendix C, 14 are flagged as green which means they are on track for delivery; and three are flagged as Amber which means there is some slippage to the milestones.

6.2 Amber projects:

- The Portland Street Houses in Multiple Occupation (HMOs) / Hermit Street project has been delayed following a dispute with Landlord regarding access rights. This has delayed the project until a resolution can be identified.

- The project to remove the damaged safety barriers at the High Street / Portland Street junction has been delayed due to Lincolnshire County Council prioritising resources to repair pot holes.
- The project to identify a suitable community use of the former playground site at Archer Street has been delayed due to partner capacity issues.

7. Emerging Performance Indicators (Appendix D)

- 7.1 A set of performance indicators to monitor the outcomes of these projects once they are completed has been developed.
- 7.2 Due to the fact it is still early days and many of the projects are yet to be completed, it is too early to collect many of the indicators. Therefore, performance of this strategic priority at this early stage is largely monitored through the delivery of milestones contained in the project monitoring tables.
- 7.3 Nevertheless, Appendix D does show the indicators allocated to each relevant project, and for those where data can start to be collected, this has been populated.
- 7.4 Over time, as more projects are completed, more performance data will be added to the table to ensure the full range of indicators can be considered by Performance Scrutiny Committee in future Remarkable Place Progress Reports.

8. Recommendation

- 8.1 That Performance Scrutiny Committee consider the progress report of the Remarkable Place Vision Group and refer to Executive.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply? No

How many appendices does the report contain? Four

List of Background Papers: None

Lead Officer: Simon Walters, Director of Communities and Environment

Telephone (01522) 873470

Appendix A – Position Statement

Delivering our strategic priority 'Let's enhance our remarkable place' is much more than delivering projects. The day-to-day work of everyone at the council has an enormous impact, either directly or indirectly. This includes;

Enforcement

- Issuing 580 tickets in 2017/18
- Dealing with 3,117 Public Protection and Anti-Social Behaviour cases in 2017/18
- Delivering a CCTV service which deals with over 13,000 incidents each year
- Resolving 217 reactive complaints along with 14 proactive complaints through planning enforcement
- Making recommendations and passing decisions on over 900 planning applications every year
- Issuing 138 premises licences, along with 69 new personal licences, and 45 change of name / address licences in 2018/19

Cleansing and ground maintenance

- Making three million refuse collections each year, across almost 45,000 homes. This involves the collection of 36,000 tonnes of refuse, recycling and green waste.
- Emptying 1,200 litter bins from across the city
- Investigating 179 reports of abandoned vehicles, and removing 30 in the past year
- Providing street cleansing for over 200 miles of street
- Maintaining 147.8 hectares of ground which is made up of open spaces; amenity land; and highway areas. This also covers ground maintenance areas in Service Level Agreements with Lincolnshire County Council; City of Lincoln Council Housing Services; and City of Lincoln Council Property Services.

Parks and open spaces

- Looking after three Historic England registered parks; three commons; and a Site of Special Scientific Interest (Swanholme Lakes)
- Providing 27 play areas

Heritage

- Overseeing over 400 listed buildings that have historic significance
- Maintaining seven pieces of public art, including the tank monument

Recreation

- Renting out and managing over 1,000 allotment plots
- Managing the world famous Lincoln Christmas Market which welcomes 250,000 visitors to our city each year

Appendix A – Position Statement

- Welcoming over four million tourists each year to the city, who generate £190 million for the local economy
- Receiving over 200,000 visits to Yarborough Leisure Centre every three months. That's 800,000 each year at one location alone.
- Directly delivering (via contract) or supporting a range of events such as the Lincoln 10k road race; Steampunk; and the Lincoln Cycling Grand Prix
- Delivering a tourist information service under contract through Lincoln BIG
- Providing grant funding to the Drill Hall, whilst also being an active partner in the Lincoln Cultural Arts Partnership, Historic Lincoln Trust and Historic Lincoln Partnership
- Administering bookings of five community centres
- Administering the use of the football pitches:
 - Cowpaddle (four pitches- not currently in use)
 - Sudbrooke Drive (two adult pitches)
 - Yarborough Leisure Centre (three adult pitches)
 - Moorland (one adult pitch)
 - Skellingthorpe Road (four adult pitches)
 - West Common (four pitches not currently in use)
 - King George the 5th Playing Fields (three adult pitches not currently in use)
 - Several junior and mini pitches across the city
- Organising all the fair and circuses in the city each year
- Managing the Active Nation contract

Communities

- Managing the cremation of over 1,900 bodies each year; organising over 120 full body burials; and over 140 cremated remains burials. Over the last four years the number of burials and cremations has increased significantly.
- Supporting key holders which have grown in number from 30 users when the scheme was launched to 80

Planning

- Producing and adopting the Central Lincolnshire Local Plan in just over two years (the average time is four years)
- Adopting the City of Lincoln Community Infrastructure Levy enabling contributions for funding infrastructure such as schools and transport

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
Birchwood Leisure centre renovation	2017/18	Simon Walters	<p>Jun 2017: Cost certainty and contracts entered</p> <p>July 2017: Mobilisation - completed and construction starts</p> <p>Nov 2017: Gym opened, although external window still to be installed. Upstairs studio also open.</p> <p>Late Dec 2017: Play facility opens. Due to unanticipated construction challenges in relation to the prevalence of asbestos, alternate designs have been required. New completion date is 15th January 2018, although play equipment and Hang Fast is being installed now. Café, Les Mills immersive, toning studio etc. also under construction. Will just leave car park redesign to</p>	<p>This remains a £1.5m scheme (fixed price) but due to the challenges associated with the building's original construction there have been design changes (2 floor to ceiling windows removed from the design). However, all facilities planned for the centre have been retained.</p> <p>Collapsing drains have been repaired and the project will now also include cladding to the front entrance to lift that facade.</p> <p>Soft opening has successfully taken place, and the gym is being well attended by customers.</p>	Amber - slippage	<p>Budget = £1,500,000</p> <p>Spend to date = £1,365,000</p>	Let's provide interesting, exciting and vibrant places to enjoy

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p>be constructed in early January.</p> <p>By 21 Jan 2018: Guided tour for Members</p> <p>19 Feb 2018: Full internal opening</p> <p>Mid Apr 2018: Official opening, exact date to be confirmed</p>	However, throughout the works asbestos has been discovered in a number of locations, including under the car park. As a result, additional work to remedy this is taking place.			
Boultham Park restoration	2017/18	Caroline Bird	<p>Complete: Entrance works</p> <p>Complete: Bandstand</p> <p>Complete: Stable block</p> <p>Complete: Bridges and core areas</p> <p>Nov 2017: Project handover</p> <p>31 Jan 2018: Management and Maintenance Plan</p>	<p>Works on the site ended up behind the contracted programme, although not significantly. Casey was given a small extension time in line with the programme revision. It has claimed costs for a longer time period, which we have refuted.</p> <p>The details of its claim were received in Mar 2018 and are yet to be considered.</p>	Green – on track	<p>Budget= £3,872,133</p> <p>Spend = £3,360,913</p> <p>Anticipated spend = £3,730,506</p> <p>Contingency remaining (after anticipated spend) = £141,629</p>	Let's show the world what Lincoln has to offer

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			31 Jan 2018: Green Flag Award application 28 Feb 2018: Conservation Plan 19 Feb 2018: Lake bid submission for lake improvements 28 Feb 2018: Underspend apportionment 30 March 2018: Partnership agreement in place 19 May 2018: Grand opening	<p>A design for the sundial and plinth has been agreed and is being constructed with a deadline of late Apr 2018.</p> <p>A small working group has been established to develop a formal opening ceremony, to be held on 19 May 2018.</p> <p>A Green Flag Award application has been submitted, as has the lake bid submission (round one result expected in late June 2018).</p>		This doesn't take account of the Extension of Time claim at this stage.	
Introduce new upgraded CCTV technology	2017/18	Caroline Bird	31 Mar 2017: Award contract, commence work-completed 30 Sep 2017: Hardware installed (cameras etc.) – in progress	The Control room is now fitted out, with all cameras in the original programme now installed. However there were many late additions including the new MSCP and transport hub that	Amber - slippage	Budget = £410,000 Spend to date = £323,983 Revenue savings in year 1 (17/18) were	Let's preserve the unique character of our city

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p>30 Sep 2017: Software installation</p> <p>31 Jan 2018: Commence installation of WiFi infrastructure</p> <p>31 Jan 2018: Handover bus station cameras and car park cameras (73 in total – additional workload)</p> <p>16 Feb 2018: Formal launch of CCTV</p> <p>31 May 2018: Launch of public WiFi</p>	<p>had added considerably to the installation timetable, and caused some inherent delays. Other new cameras still to come on stream include Arboretum replacements and some in car parks.</p> <p>Particular focus is now on the analytics for the images, and the installation of WiFi. The latter has been delayed due to difficulty in confirming the adequacy of data protection issues. The WiFi hardware is already in place.</p>		<p>predicted at £70,000, and the service will achieve it this year and subsequent years.</p>	

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
Explore options for a new leisure village	2017/18	Steve Lockwood	<p>Mar 2018 – assess current situation and provide a scope for replacing YLC</p> <p>Jun 2018 – to have engaged with key stakeholder</p> <p>Sep 2018 -visit a range of other centres across the country to assess what's possible</p>	<p>New milestones to be developed once clear direction in connection with WGC determined.</p> <p>Yarborough Leisure Centre has 12 years life left so work will need to commence in 18/19 to plan for its replacement</p>	Red – resource re-prioritised to deliver Birchwood Leisure Centre & planned development at the Crematorium	Resource will be accommodated from existing departmental budget at this stage	Let's provide interesting, exciting and vibrant places to enjoy
Continue support for Visit Lincoln	2017/18	Claire McDowell	<p>No milestones as not a project</p> <p>£10,000 commitment per annum</p>	<p>The council secures a number of benefits from the city relating to this project, including;</p> <ul style="list-style-type: none"> • More than one million visits to the Visit Lincoln website • 21% increase in event website listings • 22% increase in consumer e-newsletters • 3m audience reach from Kings Cross 	Green – on track	<p>Budget = £10,000</p> <p>Committed £10,000</p>	Let's show the world what Lincoln has to offer

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
				<p>Ticket Barrier marketing</p> <ul style="list-style-type: none"> • National advertising in The Event (Sunday Telegraph supplement) • Eight press trips hosted leading to national coverage • Printed literature including city and countryside visitor guide (60,000 'What's On Guide') • Virgin Trains East Coast hosted familiarisation visit • Most popular Castle and Christmas Market, and winner of Cathedral Cup and Best Small Festival for Lost Village • £150k worth of business attracted to the county through the Meet Lincoln and Lincolnshire services 			

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
				<ul style="list-style-type: none"> 41% partnership growth 			
Sustain high standards of cleanliness under the council's street scene contracts	2017/18	Steve Bird	Not a project - business as usual but placed in Vision 2020 as a marker of just how important this is to remarkable place theme.	<p>Focus to date has been commissioning the other projects within this theme. As such key measures from contract monitoring will be used by the group to retain an overview of performance.</p> <p>In the summer Citizens Panel survey, 76.4% of respondents who gave a view reported being very or fairly satisfied with the cleanliness of the city.</p> <p>Contract performance is reported in Appendix D, and shows good levels of performance in what is always a very challenging service.</p>	Green – on track	The service area budget for this is £1.8m, and it is being delivered within budget	Let's show the world what Lincoln has to offer

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
Air Quality Action Plan	2017/18	Ian Wicks	<p>Complete: Undertake appropriate local monitoring and assessment to establish the degree and spatial extent of any breaches of the national air quality objective</p> <p>30 Jun 2017: Identify what level/scale of actions are required to deliver improvements in an acceptable timescale (e.g. will the actions need to be at a local or regional level)</p> <p>30 Jun 2017: Identify links to other key policy areas/strategies (including national, regional and local) to ensure that the Air Quality Action Plan aligns itself and can be integrated into those policy/strategy areas</p> <p>01 Feb 2018: Consult on Air Quality Management</p>	<p>At Executive in Nov 2017 approval was granted to consult with the Statutory Consultees and make the amendments revocations subject to any consultation responses.</p> <p>The proposed revocation of the PM₁₀ Air Quality Management Area (AQMA) is very significant in terms of the revision of the Action Plan, as it means we will no longer need to specifically target this pollutant within the plan. The amendment of the NO₂ is also of significance as the size of the AQMA will shrink considerably, meaning that any proposed actions will only need to</p>	Green – on track	Resource is accommodated from existing departmental budget	Let's show the world what Lincoln has to offer

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p>Area as part of the Lincolnshire Strategic Air Quality Partnership.</p> <p>5 May 2018: Select measures and undertake impact assessments to determine which actions are suitable for taking forward to the draft action plan</p> <p>15 Jun 2018: Establish a set of indicators to evaluate success of action plan measures</p> <p>04 Aug 2018: Public consultation on the draft action plan</p>	<p>target a much smaller part of the city.</p> <p>The consultation was sent out 07 Dec 2017.</p> <p>The consultation on the proposals to amend/revoke the existing AQMAs has now closed and no negative responses were received from the statutory consultees. The revocation order for the PM10 AQMA has been drafted and will be ready for issuing shortly. The draft amendment order and associated map for the NO₂ AQMA has been drafted and will also be ready issue in the near future.</p>			

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
				Next steps are to review the existing policies and form a steering group.			
Improve biodiversity in green spaces	2017/18	Steve Bird	There are no milestones for this project as it forms part of the volunteering project.	<p>Volunteer co-ordinator now appointed (Quarter 2) and is actively recruiting.</p> <p>Following a review in Quarter 3, the most has been extended for 12 months with a review after 6 months to assess how the scheme is growing.</p> <p>In addition, this project also links to the Boutham Park project referenced above, as if the Boutham Lake bid is successful, it would involve partnership working with Woodland Trust to improve biodiversity.</p>	Green – on track	Resource is accommodated from existing departmental budget	Let's cherish and enhance our natural environment

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
Improving public toilet facilities (part of Transport Hub development)	2017/18	Steve Bird	<p>Jan 2018: New facilities at Lincoln Transport Hub are complete and will be available upon opening of Lincoln Transport Hub</p> <p>Jan 2018: New public facility, and changing facility, to open at Boultham Park</p>	New city centre facilities have been made available at the Transport Hub and Boultham Park.	Blue - complete	Cost met within Transport Hub budget and Boultham Park budget	Let's show the world what Lincoln has to offer
Refresh the City Centre Masterplan	2017/18	Toby Forbes-Turner	<p>Mar 2018: Scope project</p> <p>Apr 2018: Hold internal workshops on city centre masterplan development</p> <p>May 2018: Hold external workshop on city centre masterplan development</p> <p>Jun 2018: Undertake public consultation on city centre masterplan proposals</p> <p>Aug 2018: Amend draft city centre masterplan</p>	<p>On track for project to be initially scoped in March 2018 prior to internal workshops being held in April 2018.</p> <p>Performance indicators for the project will be developed alongside the development of the city centre masterplan.</p>	Green – on track	Resource is accommodated from existing departmental budget	Let's provide interesting, exciting and vibrant places to enjoy

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p>following results of public consultation</p> <p>Sep 2018: Make recommendation to Executive on city centre masterplan</p> <p>Dec 2018: Formal adoption of city centre masterplan</p>				
Reg 7 Boards	2017/18	Kieron Manning	<p>Mar 2017: Street by street surveys to be carried out</p> <p>Sep 2017: Second survey to be carried out</p> <p>Nov-Dec 2017: Public consultation</p> <p>16 Jan 2018: Report to Policy Scrutiny Committee, which will include the outcome of the consultation</p> <p>26 Feb 2018: Report to be taken to Executive</p>	<p>Three areas are the main focus - Abbey Ward (Monks Road area), Park Ward (Sincil Bank regeneration area), and Carholme ward (West Parade area).</p> <p>Second and third board surveys have been carried out and results compiled.</p> <p>Report considered by Exec on 26 Feb and agreement obtained to</p>	Green – on track	<p>Budget = £35,000</p> <p>No spend to date (surveys accommodated within existing departmental resources)</p>	Let's preserve the unique character of our city

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p>Apr 2018: Formal application to the Secretary of State</p> <p>Oct 2018: Estimated time to hear back from Secretary of State if there is agreement to adopt. Timeline would alter if a public hearing is required.</p>	apply to Secretary of State.			
Conservation area appraisal	2017/18	Kieron Manning	<p>Complete: Appoint consultant to undertake initial appraisal</p> <p>16 Apr 2018: Consultant to complete appraisal for the first section of the first conservation area</p> <p>23 May 2018: Appraisal to go to Planning Committee, with a recommendation to adopt the document</p> <p>19 Jun 2018: Report and Planning Committee's</p>	<p>Lincoln currently has 11 Conservation Areas, which form part of the planning policy basis for making decisions on planning applications. Good practice suggests these areas should have an area appraisal which justifies and defines them.</p> <p>Therefore an update and appraisal is overdue for these areas to ensure</p>	Green – on track	<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>	Let's cherish and enhance our natural environment

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			decision to Policy Scrutiny Committee 23 Jul 2018: Executive consideration and decision	our policy basis is sound in decision making.			
Christmas Lights	2017/18	Sammy Pengelly	<p><u>Phase 1</u></p> <p>Jun 2017: Request for quotation</p> <p>Jul 2017: Award contract</p> <p>Jul 2017: Meet with contractor</p> <p>Aug 2017: Complete and test one light fitting</p> <p>Sep 2017: Complete remaining light fittings</p> <p>Sep 2017: Test all lights</p> <p>Nov 2017: Phase one lights all hung, ready for 'switch on'</p> <p><u>Phase 2</u></p>	<p>This project relates to the replacement of lighting strings on existing Christmas light decoration frames in the Lower High Street area (from the Stonebow down to Greggs)</p> <p>Phase One of the renovation project has been completed. This covered the lower part of the pedestrianised High Street.</p> <p>Currently seeking agreement with Lincoln BIG regarding the funding of Phase Two. Discussions are ongoing, which has</p>	Red - blockage	<p>Budget £14,250</p> <ul style="list-style-type: none"> Lincoln BIG- £5,000 McConnells - £6,000 City of Lincoln Council- £3,250 <p>Total expenditure of £7,563 was well within budget.</p>	Let's show the world what Lincoln has to offer

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			Milestone development and delivery is contingent on outcome of discussions with Lincoln BIG – discussions are ongoing.	delayed Phase Two delivery.			
PSICA scheme	2017/18	Kieron Manning	<p>29 Mar 2018: Completion of building audit</p> <p>27 Apr 2018: Produce list of anticipated costs</p> <p>04 May 2018: List of priority target buildings</p> <p>01 Jun 2018: Costed scenarios of options (up to three)</p>	<p>This is a grant scheme in partnership with Historic England for the restoration of historic shopfronts in conservation areas. The lower end of the High Street has been highlighted as an area of concern and should be eligible for this scheme which would secure funding from Historic England to facilitate improvements to shop fronts.</p> <p>Once we have the above appraisal, an application can be submitted to Historic England (HE) for this grant scheme from</p>	Green – on track	Not applicable	Let's cherish and enhance our natural environment

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
				St Mary's Street to Monson Street. We have had initial discussions with HE which have been very encouraging, and whilst we do not yet know how long they would take to make a decision on a bid, the overall timescale for the project is typically 5 years from approval of an application, with the majority of the money being spent in years 2 and 4.			
Refresh the allotment strategy and deliver capital investment	2017/18	Bruce Kelsey	<u>Phase One</u> 04 Dec 2017: Boultham Glebe contractors compound starts (ending 08 Dec 2017) 04 Dec 2017: Burton Ridge starts (ending 13 Feb 2018)	Burton Ridge & Clarence Street A refurbishment currently underway. Gleeds UK continue Principal Project Designers and are advising on all matters relating to Health and Safety issues and	Green – on track	Budget = £1,000,000 (requires sale of land at Riseholme Road) Phase One - £750k initially	Let's provide interesting, exciting and vibrant places to enjoy

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p>18 Dec 2017: Clarence St A starts (ending 25 Jan 2018)</p> <p>15 Jan 2018: Canwick Hill starts (ending 09 Feb 2018)</p> <p>15 Jan 2018: Boultham Park starts (ending 01 Mar 2018)</p> <p>05 Feb 2018: Clarence St B starts (ending 23 Mar 2018)</p> <p>05 Feb 2018: Greenbank Drive starts (ending 23 Mar 2018)</p> <p>05 Feb 2018: Simons Hill starts (ending 23 Mar 2018)</p> <p>05 Mar 2018: Tritton Road starts (ending 18 Apr 2018)</p>	<p>provision of welfare facilities and contract compliance by the contractors.</p> <p>Five weekly progress meeting scheduled 29.01.18 and every five weeks thereafter until 20 Apr 2018.</p> <p>Update on progress scheduled for Spring 2019 edition of Your Lincoln, and possibility of Home! Magazine article, along with National Allotment Society magazine.</p> <p>Planning Committee approved permission in November 2017 and January 2018 to remove trees that would otherwise hinder the</p>		<p>allocated in phase one –</p> <p>Works in Phase One cost £601,466.</p> <p>Phase Two projects and associated spend to be finalised once Phase One spend is fully reconciled. The estimated cost of Phase Two at this stage is circa £350,000.</p>	

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p>05 Mar 2018: Yarborough Crescent starts (ending 28 Mar 2018)</p> <p>26 Mar 2018: Long Leys Road starts (ending 13 Apr 2018)</p> <p>12 Dec 2018: Water Tap Heads (all sites) starts (ending 06 Apr 2018)</p> <p><u>Phase Two</u></p> <p>17 Sep 2018: Wragby Road starts (ending 16 Nov 2018)</p> <p>05 Nov 2018: Boultham Glebe starts (ending 05 Apr 2019)</p> <p>05 Nov 2018: Birchwood (Melbourne Road) starts (ending 08 Feb 2019)</p> <p>12 Nov 2018: Long Leys Road starts (ending 08 Feb 2018)</p>	<p>refurbishment programme</p> <p>Efforts to engage tenants and residents prior to works starting to ensure that all are aware of the programme appear to have been largely successful.</p> <p>Second phase of alters to be sent to tenants and residents prior to phase 2 start.</p> <p>Birchwood Melbourne Road project likely to be pushed back to allow time to understand what consultation BIG Local did in relation to allotments. Likely a fresh start is needed to ensure that the updated plans from City of Lincoln Council are more</p>			

Appendix B – Remarkable Place Monitoring Table

Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p>17 Dec 2018: St Botolphs starts (ending 08 Feb 2019)</p> <p>14 Jan 2019: Sincil Bank starts (ending 22 Feb 2019)</p> <p>28 Jan 2019: Yarborough Crescent starts (ending 08 Mar 2019)</p> <p>04 Feb 2019: South Common starts (ending 22 Feb 2019)</p>	widely understood and supported.			

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Appendix C – Sincil Bank Monitoring Table

Project Name	Start year	Project Manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspirations
Streets and open spaces for people theme							
Review refuse and recycling storage and collection	2017/18-2018/19	Simon Walters	<p>Nov 2017: Set up a working group with residents and street cleansing team to discuss and understand the current strategy.</p> <p>1. Testing if it is the most efficient way of dealing with the issues with community.</p> <p>2. dissemination of information to public</p> <p>Dec 2017 - LCC sent letters to all skip hire companies informing that all skips in the area must have lockable lid</p> <p>Dec 2017: Analysis of Fly tipping hot spots to be carried out to inform programme of CCTV cameras.</p> <p>Feb 2018: Monitor wheelie</p>	<p>At the Sept streets and open spaces meeting 4 residents agreed to be part of the working group.</p> <p>First meeting held - November 2017 agreed that focus should be on enforcement. Outcome of the meeting fed back to the residents group in Dec.</p> <p>Residents group agreed to monitor</p> <p>Analysis complete and information used to inform Phase one of CCTV programme in the area.</p> <p>Residents and</p>		Officer time	<p>Let's preserve the unique character of our City.</p> <p>Let's help people feel safe and welcome in their communities</p>

Appendix C – Sincil Bank Monitoring Table

06

			<p>bins left out of street on non-collection days</p> <p>Mar 2018: Public consultation on CCTV</p> <p>Apr 2018: Issue notices to residents reminding them to remove bins from the pavement. COLC enforcement action- issue repeat notices to offenders.</p>	<p>neighbourhood working team completed review and recorded properties with bins left out on the pavements.</p> <p>Jan 18 - Meeting with Videocom to identify suitable locations for equipment. Awaiting response from Videocom, public consultation delayed until May.</p> <p>Process map prepared and approved by residents group. Streets identified for trial and will commence in April.</p>			
Review and repair street signs	2017/18	Paul Carrick	<p>Dec 2017: Review of Street name plates in the Sincil Bank area</p> <p>Feb 2018: Agree number and cost of street signs to be repaired</p> <p>Apr 2018: Street signs</p>	<p>All name plates recorded, catalogued and ranked in order of priority - awaiting quote from Investment Team</p> <p>Agreement with Investment team to repair 50 street signs, £75 each</p> <p>Work to commence w/c</p>	Green	£4,875 allocated from SB budget Costs to be covered by COLC	Let's preserve the unique character of our city

Appendix C – Sincil Bank Monitoring Table

			repaired, project complete	23rd April			
COLC to adopt Article 7 direction to restrict permanent To Let signs	2017/18-2018/19	Kieron Manning	<p>Sep 2017: COLC Planning Team to survey area surveyed the area to gather evidence</p> <p>Oct-Nov 2017: Undertake consultation to gather views from local residents and businesses on introducing Article 7 direction</p> <p>Jan 2018: Responses to be collated and reported to Performance Scrutiny Committee</p> <p>Apr 2018: Submit a request to the report of State with evidence gathered for approval to implement the Article 7 Direction</p> <p>Apr 2019: Decision expected from Secretary of State</p>	<p>Survey complete</p> <p>Consultation carried out for 6 weeks, completed on the 29th Nov with 90 responses.</p> <p>Taken to Committee on the 16th January. The project was approved and members resolved that it be referred to Executive on the 26th Feb for approval.</p> <p>Application to the report of state underway and due to be submitted by the end of March.</p>	Green	Costs covered within existing Planning budgets	Let's preserve the unique character of our city
Repair cable boxes, remove redundant boxes and remove graffiti	2018/19	Paul Carrick	<p>Sep 2017: Seek agreement with Virgin media to fix broken cable boxes</p>	<p>Virgin media agreed to tidy up the brown boxes at the front of buildings. Work has commenced on St Andrews street.</p>	Green	£1672 secured from community chest for arts	Let's preserve the unique character of our city

Appendix C – Sincil Bank Monitoring Table

			<p>Dec 2017: LEAP to submit an application to the community chest for a community arts project.</p> <p>Dec 2017: Agree project plan with Virgin Media</p> <p>May 2018: LEAP to deliver project NB. Maybe subject to change</p> <p>Aug 2018: Project Complete</p>	<p>01 Dec 2017 LEAP/Investors board approved funding for community arts trail on media boxes.</p> <p>Meeting with LEAP/Neighbourhood Team/Virgin Media took place on 05 Dec 2017.</p> <p>Project plan agreed, work will commence on twenty boxes with an estimated completion date in August 2018.</p>		project with match funding from LEAP	
Portland Street homes in multiple occupancy (HMOs) / Hermit Street	2018/19	Paul Carrick	<p>Dec 2017: Warning letter sent to landlords to clear rear yards</p> <p>Dec 2017: Area inspected</p> <p>Jan 2018: Letter to landlords telling them vans need to move from rear and access is being withdrawn.</p> <p>Jul 2018: Installation of bollards</p> <p>Aug 2018: Large communal</p>	<p>Letter sent to landlords</p> <p>Dispute with landlord over access rights. Landlord requested to provide evidence. Project delayed until this is resolved.</p>	Amber	Costs covered within existing enforcement budget.	Let's preserve the unique character of our City

Appendix C – Sincil Bank Monitoring Table

			bins to be put behind properties by Biffa				
			Aug 2018: Project completion				
Removal of the damaged safety barriers at the High Street / Portland Street junction	2017/18	LCC Highways	<p>Jun 2017: Lincolnshire County Council to include in programme of works for 17/18 removal of the safety barrier.</p> <p>Apr 2018: Removal of barriers, project complete.</p>	Lincolnshire County Council confirmed barriers to be removed 2017/18., however, project delayed due to pressure to repair pot holes. Still on track for overall project completion by April.	Amber	Covered within Highways existing budget	Let's preserve the unique character of our City
Identify a suitable community use of the former playground site at Archer Street	2017/18	Lincoln Food Consortium/Neighbourhood Team	<p>Apr 2017: Commence discussions with Green Synergy regarding use of the former Play area as green space</p> <p>Jun 2017: City of Lincoln Council to prepare a lease for the site.</p> <p>Oct 2018: Scope out potential interest with Partners for use of land.</p>	<p>Green Synergy does not currently have the capacity to take on the space and are in discussions with CAFÉ (Food group) and New Life Church regarding forming a consortium.</p> <p>The City of Lincoln Council property team has prepared a lease for the site ready for the consortium to sign if they decide to continue with the project.</p> <p>Lincoln Food consortium has also been offered the adjacent site under the bridge and are in</p>	Amber	Currently seeking funding	Let's preserve the unique character of our City

Appendix C – Sincil Bank Monitoring Table

				discussion with Lincolnshire County Council regarding the former coal yard site on the opposite side of the East/West Link road			
To create an events space under the bridge	2017/18	Compassionate Lincoln/Neighbourhood Team	<p>Jun 2017: The first community ‘under the bridge’ event.</p> <p>Sep 2017: Submit funding application to the community chest for Christmas ‘under the bridge’ event</p> <p>Dec 2017: Hold Christmas ‘under the bridge’ film screening and event.</p> <p>Dec 2017-Dec 2018: Plan ongoing programme to promote the ‘under the bridge’ space as a community events space and seek funding for community arts programme.</p>	<p>Event organised by Compassionate Lincoln as part of a series of national community gatherings throughout the UK</p> <p>Funding successfully approved.</p> <p>Successful event held on 05 Dec 2017.</p>	Green	<p>Sponsorship secured from local businesses.</p> <p>£2,500 Community Chest grant secured for December event</p>	Let’s deliver a rich and varied cultural experience
Improve the appearance of 1 Portland Street (derelict)	2018/19	Hannah Cann	Ongoing: City of Lincoln Council Private Housing team working with owner of site to consider selling site for	Investors in Lincoln has explored developing the site, and is in discussion with the landowner.	Green	Officer time	Let’s make things happen

Appendix C – Sincil Bank Monitoring Table

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site)			<p>development.</p> <p>Sept 17: Enforcement action to be issued to owner of site to cut back vegetation.</p> <p>Jan-Apr 18: Private Sector Housing Team to work with Investors in Lincoln/ land owner to identify a solution</p> <p>Apr 2019: Complete a site plan/options appraisal.</p>				
Sincil Drain Beautification project	2018/19	Investors in Lincoln/Kate Bell/ Neighbourhood Team	<p>Sep 2017: Prepare specification for feasibility study for improvements to Sincil bank.</p> <p>Nov 2017: Request proposals/quotes for feasibility study</p> <p>Jan 2018: Select consultant to undertake feasibility study</p> <p>TBC: Sustrans contract to commence. Date still to be confirmed by partnership.</p> <p>Further milestones to be added upon contract commencement</p>	<p>Specification complete</p> <p>Specification sent out and deadline for quotes 11 Dec 2017. Two quotes provided by Trevor Elvin and Sustrans.</p> <p>Investors meeting on 30 Jan 2018. Presentations delivered by applicants. Successful applicant agreed.</p> <p>City of Lincoln Council to discuss with Sustrans the possibility of extending feasibility study to include</p>	Green	<p>Investors in Lincoln agreed to fund £12k for the feasibility study.</p> <p>Also provisionally agreed to contribute to project delivery costs.</p> <p>Feasibility study to</p>	Let's cherish and enhance our natural environment.

Appendix C – Sincil Bank Monitoring Table

				Chelmsford St/Hermit St/Portland St and additional cost required. Subject to agreement with Sustrans still tbc but will be completed over Spring/Summer 2018		identify alternative funding opportunities.	
Design Community Travel Zone	2018/19	LCC Highways	<p>Mar 2018: Complete traffic survey on residents parking.</p> <p>Spring/Summer 2018: Develop a design for Sincil Bank that links into the strategic cycle network</p> <p>Dec 2018: Business case to be developed for LCC approval Date subject to change as dependant on Lincolnshire County Council</p> <p>Mar 2019: Consider introduction of residents parking</p>	<p>Underway</p> <p>Sustrans appointed. Completion date for the feasibility study TBC.</p>	Green	Not applicable – partner led	Let's make things happen

Community hub, skills and enterprise theme							
Establish a Community Hub within Sincil Bank for short term	2017/18	Paul Carrick	<p>Sep 2017: Identify suitable building</p> <p>Nov 17: Prepare plans for work required and costs</p> <p>Jan 2018: Submit bid to Kier/Aaron/City of Lincoln Council Community Panel</p> <p>Mar 2018: Agree and sign Lease with LCC</p> <p>Apr 18: Refurbishment work to commence</p> <p>Apr 18: Relocate Neighbourhood Team to new hub</p>	<p>34 Portland Street identified.</p> <p>Complete, awaiting decision on bid to community grant scheme.</p> <p>Three year lease with first 12 months free drawn up by LCC</p> <p>Bid successful for the refurbishment work to be carried out by Kier/Aaron for a value of £8,586</p>	Green	<p>£12,000 COLC allocated from Sincil Bank budget</p> <p>£8,586 secured</p>	Let's help people feel safe and welcome in their communities
Develop a network of Community Hub Facilities for medium to long term	2017/18	Paul Carrick	<p>Jul 2017: Establish working group</p>	<p>Working group established including University of Lincoln, Education Business Partnership, LCC community cohesion, Development Plus, local Schools, Bridge Church, New Life Church, Green Synergy, residents, COLC,</p>	Green	Officer time	Let's make things happen

Appendix C – Sincil Bank Monitoring Table

			<p>Sep 2017: Undertake mapping exercise to identify existing community facilities and services</p> <p>Nov 2017: Lincolnshire Employment and Accommodation Project (LEAP) to present a options for a community hub to COLC at the Homes Working Group for Sincil Bank</p> <p>TBC: Alive Church / University of Lincoln to develop plans for a Food Hub (if progresses this needs to link with the LEAP project to avoid duplication)</p> <p>Dec 2018: LCFC Sport & Education Trust to submit expression of interest to the Big Lottery Place Based Social Action</p> <p>Feb 2018: Members to consider gifting a garage site</p>	<p>Mapping exercise completed.</p> <p>Currently scoping out a joint project to consist of a community space/training facility/incubation units for start-up businesses, shop and café on Palmer Street Garage site, the old Auction House, the old coal yard/Archer St play area.</p> <p>Initial conversations taken place with Alive Church, further work required to bring various interested partners together</p> <p>Expression of Interest submitted</p> <p>Report due to go to Exec Committee on the 26th</p>			
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Appendix C – Sincil Bank Monitoring Table

			<p>to LEAP to provide move on accommodation (this isn't part of the Sincil Bank community hub project but will identify the appetite for Members to gift land, which is needed for both the LEAP proposal.</p> <p>TBC: Directorate of Housing and Regeneration to make recommendation on LEAP land allocation after the above.</p> <p>Feb 2018: LCFC Sport & Education Trust to receive a funding response for Place Based Social Action</p> <p>Apr 2018: University of Lincoln bid response from the Arts Council on setting up a social enterprise hub.</p> <p>Additional milestones to be added subject to Directorate of Housing and Regeneration recommendation, University of Lincoln bid and programme for</p>	<p>March</p> <p>LCFC SET received notification that they have been successful and are now in Phase 1 of the scheme. Further information to be released following an induction meeting on the 15th March.</p> <p>UoL application resubmitted 1/3/2018, awaiting a response from Arts Council.</p>		<p>£5,000 lottery fund secured</p>	
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Appendix C – Sincil Bank Monitoring Table

			place based social action agreed.				
Community Chest	17/18-18/19		<p>May 2017 Set up Community Chest</p> <p>Jun 2017 Launch Community Chest</p> <p>Jul 2017 Sincil Bank Neighbourhood Board to decide on first round of projects</p> <p>Oct 2017 – Sincil Bank Neighbourhood Board to decide on second round of projects</p> <p>Feb 2018 Sincil Bank Neighbourhood Board to decide on third round of projects</p> <p>Jun 2018 Sincil Bank Neighbourhood Board to decide on third round of projects</p> <p>First year of Community Chest complete. Milestones to be added for 2nd year</p>	<p>Complete</p> <p>Done</p> <p>6 Projects submitted, 4 successful</p> <p>9 Projects submitted, 4 successful</p> <p>6 Projects submitted, 4 successful</p>		<p>£10,000 COLC</p> <p>£40,000 Investors in Lincoln</p>	

Appendix C – Sincil Bank Monitoring Table

Homes theme							
Sincil Bank Masterplan	2017/18	Kate Bell	<p>Jul 2017: Establish homes working group</p> <p>Sep 2017: Prepare a masterplan of the area</p>	<p>Working group established and first meeting held. Members include local residents, COLC, University of Lincoln, landlords and agents, chaired by Lincoln Community Land Trust. Initially meetings to take place on a 6 weekly basis.</p> <p>Masterplan prepared with the following information:-</p> <ul style="list-style-type: none"> • Key opportunity sites and potential usage • Empty homes • F and G standard assessment procedure (SAP) rated properties • Homes of multiple occupancy • Identify streets with problems such as car parking, bins left on street, To Let signs, redundant utility 	Green	Officer Time	<p>Let's build a strong, viable and prosperous future for Lincoln.</p> <p>Let's make things happen</p>

Appendix C – Sincil Bank Monitoring Table

				<p>boxes/cables, fly-tipping.</p> <ul style="list-style-type: none"> • Organisations based in the area • Training facilities provided • Underused/empty commercial buildings • Open space/derelict sites <p>To be updated as delivery of the revitalisation programme progresses.</p>			
Hermit Street Garage Site	2017/18	Kate Bell	<p>Sep–Apr 2018: Complete Options appraisal for garage sites</p> <p>Apr 2018: Prepare site plan for approved option.</p> <p>More milestones to be added based on outcome of the options appraisal.</p>	<p>Currently Scoping out opportunities for the site to include:-</p> <p>Open Car Park</p> <p>Student Accommodation</p> <p>Quality Housing</p> <p>Live/Work Units</p> <p>Retain as garage space</p> <p>Draft Options appraisal presented to Sincil Bank Internal Working Group meeting on the 12th Feb and homes Working Group on 27th March.</p>	Green	Officer Time	Let's build a strong, viable and prosperous future for Lincoln.

Appendix C – Sincil Bank Monitoring Table

Palmer Street/Chelmsford Street garage site considered for re-development	2017/18	Kate Bell	<p>Sep 2017: Prepare a masterplan of the area.</p> <p>Nov 2017: Prioritise sites</p> <p>Jan 2018: Start consultation on Lincolnshire Employment and accommodation Project (LEAP) proposal</p> <p>Apr 2019: Complete Options appraisal</p> <p>Milestones to be added on completion of options appraisal</p>	<p>Masterplan complete</p> <p>Hermit St identified as the priority site requiring regeneration in the short to medium term. Palmer St/Chelmsford St will be long term project expected to be completed in 3-5 years.</p> <p>At the January Homes working group meeting LEAP presented an outline proposal for a community hub, shop, incubation units for start-up businesses and accommodation for Palmer Street Garage site.</p>	Green	Officer time	Let's make things happen
Empty Homes	2017/18	Hannah Cann	<p>Apr 2018: City of Lincoln Council to approve empty homes strategy.</p> <p>Further milestones to be added on approval of the strategy.</p>	Executive report due on the 26 Mar 2018.	Green	Officer time. Budget will need to be secured if project to be delivered	Let's improve housing conditions for all.
Continue to	2017/18	Hannah	Apr 2017: Grant approved	Grant received 09 Jun	Green	£440,846	Let's

Appendix C – Sincil Bank Monitoring Table

take (and publicise) enforcement action where rented accommodation fails to meet minimum health and safety standards		Cann	<p>Jul 2017: Complete Project Plan</p> <p>Aug 2017: Launch new scheme</p> <p>Mar 2019: 3,000 inspections completed.</p>	<p>2017.</p> <p>Scheme launched on 07 Aug 2017.</p> <p>As of Mar 2018, 519 properties have been inspected.</p> <p>On target to meet milestone.</p>		grant secured from Controlling Migration Fund	improve housing conditions for all.
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Appendix D – Emerging Performance Indicators

Project	Indicator	Data	Comments
Birchwood Leisure Centre renovation	Monthly visitor numbers to Birchwood Leisure Centre following completion works	-	Data collection to commence following project completion
	Number of complaints received following completion works	-	Data collection to commence following project completion
Boultham Park restoration	Number of learning and skills development opportunities focusing on the conservation of heritage	-	Final evaluation document is being prepared, the deadline for this is December 2018. Current position will be updated at the end of May 2018.
	Number of people engaging in learning and skills development opportunities focusing on the conservation of heritage	-	
	Number of volunteer hours supporting the Boultham Park Action Plan	-	
	Proportion of visitors satisfied with Boultham Park	-	
Introduce new CCTV technology	Number of incidences alerted by CCTV operators	Jan 2018: 1,107 Feb 2018: 1,072	-
	Number of requests to follow an incident	Jan 2018: 849 Feb 2018: 851	-
	Total number of incidents handled by CCTV operators	Jan 2018: 258 Feb 2018: 221	-
	Maintenance costs savings	-	Data not yet available
	Reduced fibre optic costs	2018/19: £79,000 anticipated savings	Must note at this stage these are estimated savings only
	Income generated	-	Data collection to commence following project completion

Appendix D – Emerging Performance Indicators

	Number of equipment failures	-	Data collection to commence following project completion
Continue support for Visit Lincoln	Visitor numbers to Lincoln	2015: 4.14m visitors 2016: 4.10m visitors 2017: Data available in Aug 2018	Visitor numbers were high in both 2015 and 2016; and despite 2015 being the Magna Carta year, we managed to maintain high numbers in 2016.
	Unique visits to Visit Lincoln website	2017: 803,270	-
	Campaign webpage unique visits	Lincoln Loves Kids 2017: 18,033 Lincoln street markets 2017: 13,711 Magna Carta 2017: 7,948 Lincoln Ale Trail 2017: 9,201 Christmas in Lincoln 2017: 29,535	-
Sustain high standards of cleanliness under the council's street scene contracts	Number of performance points issued over the month	May 2017/18: 45 Jun 2017/18: 65 Jul 2017/18: 45 Aug 2017/18: 60 Sep 2017/18: 55 Oct 2017/18: 30 Nov 2017/18: 10	These relate to contractual failures. Small issues five points, large issues up to 100 points. This is on a scale according to the severity of the failure. The scores are cumulative for the month. Therefore, higher scores are bad and lower scores are good. The contractor is asked to respond to all failures, and these are considered at Portfolio contract meetings.

Appendix D – Emerging Performance Indicators

Air Quality Action Plan	Percentage of NO2 diffusion tubes that are showing NO2 levels within the national air quality objective	2015/16: 90.91% 2016/17: 90.91%	10 out of 11 monitoring sites below the annual mean national air quality objective of 40ug/m3 for NO2.
	Percentage of NO2 diffusion tubes demonstrating a downward trend in Lincoln's air quality management area	2015/16: 100% 2016/17: 100%	Trend over 5 year period (2011-2015). Trend over 5 year period (2012-2016).
	Number of days that PM 10s exceed the annual national air quality objective	2015/16: 10 days 2016/17: 21 days	It is permitted to exceed the National Air Quality Objective (AQO) up to 35 times a year, so while this figure fluctuates, it is well within the tolerances specified in the AQO.
Improve biodiversity in green spaces	Volunteer hours working under Volunteer Coordinator post direction	Q1 2018: 76 hours Q2 2018: 152 hours Q3 2018: 402 hours Q4 2018: ongoing	New post being trialled this year. On the back of good progress the trial is being continued for a second year.
Improve public toilet facilities	Caroline B - KPIs on number of British Toilet Association Loo of the Year Awards as a baseline	Dec 2017 awards: Gold – Castle Square Gold – Tentercroft Street Gold – Westgate Gold – Lucy Tower Street	-
Refresh City Centre Masterplan	TBC	-	Performance indicators to be developed alongside masterplan development
Reg 7 Boards	Number of To Let boards surveyed in Abbey	February 2017: 95 August 2017: 72 January 2018: 83	-
	Number of To Let boards surveyed in Boutham	February 2017: 7 August 2017: 6 January 2018: 6	-

Appendix D – Emerging Performance Indicators

	Number of To Let boards surveyed in Carholme	February 2017: 168 August 2017: 61 January 2018: 149	-
	Number of To Let boards surveyed in Castle	February 2017: 7 August 2017: 4 January 2018: 6	-
	Number of To Let boards surveyed in Park	February 2017: 133 August 2017: 119 January 2018: 150	-
Refresh the allotment strategy and deliver capital investment	Percentage occupancy rate of allotments	2016/17 Q1: 85.5% 2016/17 Q2: 86.6% 2016/17 Q3: 86.5% 2016/17 Q4: 82.3% 2017/18 Q1: 82.2% 2017/18 Q2: 82.9% 2017/18 Q3: 82.5%	Allotment Capital Improvement Programme is increasing the number of plots available for rent. This will lead to a short term reduction in % occupancy until the end of phase 2 of the programme. The reduction in occupancy will be mitigated by implementing a development plan to increase the awareness of the allotments service and to promote availability of vacant plots across all sites. We will report the actual number of plots available once the capital works programme is completed and the number stabilised and confirmed.

Appendix D – Emerging Performance Indicators

Sincil Bank Theme	Project	Indicator	Data	Comments
Community hub, skills and enterprise	Establish a Community Hub within Sincil Bank for short term	Number of visitors to the Community Hub	-	Data collection to commence following project completion
		Number of community events held/supported	-	
	Develop a network of Community Hub Facilities for medium to long term	No of regular community services operating in Sincil Bank	- 17/18 - 48 weekly activities/services	
		No of partners supported in Sincil Bank		
		No of Community Chest projects funded.	17/18 – 12 (£14,110 spent)	
Empty Homes	Number of long term empty homes	2016/17: 19 2017/18: 18	- Survey has undertaken	Sincil Bank Masterplan monitored upon completion and adoption.
		Number of To Let signs	- Feb 17 – 133 - Aug 17 – 119 - Jan 18 - 150	
		Number of Businesses Derelict sites	-	
	Hermit Street Garage Site	TBC	-	Business Survey to be carried out 18/19 Data collection to commence following decision on options appraisal

Appendix D – Emerging Performance Indicators

	Palmer Street / Chelmsford St garage site considered for redevelopment	TBC	-	Data collection to commence following decision on options appraisal
	Empty Homes	Number of long term empty homes	2017/18: 19	
		Number of empty homes brought back to use through council involvement.	2017/18: 1	
Streets and open spaces for people	Review and repair street signs	Number of street signs repaired	-	50 signs identified in survey. Data to be added on completion.
	COLC to adopt Article 7 direction to restrict permanent To Let signs	Number of To let signs	Feb 2017: 133 Aug 2017: 119 Jan 2018: 150	To be monitored once Article 7 is adopted
	Portland Street HMOs / Hermit Street	Number of incidents of fly-tipping	2017/18 Hermit Street: 11 2017/18 Portland Street: 2	
	Identify a suitable community use of the former playground site at Archer Street	TBC	-	Indicators to be developed as project progresses and nature of project is fully scoped
	To create an events space under the bridge	Number of events	19 May 2017: Summer event held 17 Dec 2017: Christmas event held	-
		Number of attendees	Summer 2017: 300-400	

Appendix D – Emerging Performance Indicators

			Christmas 2017: 150-200	
	Sincil Drain Beautification project	Number of events	-	Data collection to be added once project commences Summer 2018 (date TBC)
		Number of attendees	-	
	Design Community Travel Zone	Number of commuter/ residents parking in the areas surveyed	-	Data to be added on completion of on street parking survey.

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PEFORMANCE SCRUTINY COMMITTEE**29 MARCH 2018**

SUBJECT: DRAFT WORK PROGRAMME FOR 2018/19

REPORT BY: CHIEF EXECUTIVE AND TOWN CLERK

LEAD OFFICER: ALISON HEWSON, DEMOCRATIC SERVICES OFFICER

1. Purpose of Report

- 1.1 To present members with the Performance Scrutiny Committee work programme for 2018/19 (Appendix A).

2. Background

- 2.1 The work programme for the Performance Scrutiny Committee is put forward annually for approval by Council. The work programme is then regularly updated throughout the year in consultation with the Performance Scrutiny Committee and its chair.
- 2.2 Items have been scheduled in accordance with the existing work programme and officers' guidance regarding the meetings at which the most up-to-date information can be reported to the committee.
- 2.3 The work programme includes the list of portfolio holders under scrutiny.

3. Recommendation

- 3.1 That members offer any relevant comments or changes on the proposed work programme.

Access to Information:

Does the report contain exempt information, which would prejudice the public interest requirement if it was publicised? No

Key Decision No

Do the Exempt Information Categories Apply No

Call In and Urgency: Is the decision one to which Rule 15 of the Scrutiny Procedure Rules apply? No

Does the report contain Appendices? Yes

If Yes, how many Appendices? 1

Lead Officer: Alison Hewson, Democratic Services Officer
Telephone 873370

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24 May 2018 (Monitoring Overview)

Item(s)	Responsible Person(s)	Vision 2020 Strategic Priority/ Comments
Standard Items		
Confirmation of Housing Scrutiny Sub-Committee Members	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2018-19 – Update	Democratic Services	Regular Report
Monitoring Items		
Financial Performance (Detailed): Outturn 2017/18 Quarter 4	Rob Baxter	Quarterly Report Professional High Performing Services
Performance Monitoring Outturn 2017/18 Quarter 4	Pat Jukes	Quarterly Report-Professional High Performing Services
Treasury Management Stewardship and Actual Prudential Indicators Report 2017/18 (Outturn)	Rob Baxter	Six Monthly Report Professional High Performing Services
Strategic Plan Progress Quarter 4 2017-18	Rob Baxter	Quarterly Report Professional High Performing Services
Strategic Risk Register – Quarterly Report	Rob Baxter	Quarterly Report Professional High Performing Services
Central Lincolnshire Local Plan Annual Report 2017/18 including Financial Update	Kate Ellis	Annual Report Lets Drive Economic Growth
Corporate Performance Targets	Pat Jukes	Report-Professional High Performing Services
Draft Social Inclusion and Community Cohesion Performance Measures	Heather Grover	Report-Professional High Performing Services

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Confirmation of Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2018-19 – Update	Democratic Services	Regular Report
Portfolio Performance Overview	Pat Jukes	Regular Report Professional High Performing Services
Portfolio Under Scrutiny Session – Corporate Management and Customer Services	Portfolio Holder	Annual Session Professional High Performing Services
Monitoring Item(s)		
Christmas Market Outturn Report 2017	Simon Colburn	Annual Report Lets Drive Economic Growth

23 August 2018 (Monitoring Overview)

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Confirmation of Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2018-19	Democratic Services	Regular Report
City of Lincoln Council Annual Report 2018	James Wilkinson	Regular Report
Monitoring Items		
Financial Performance (Detailed) – Quarterly Monitoring: Quarter 1	Rob Baxter	Quarterly Report Professional High Performing Services
Performance Quarterly Monitoring: Quarter 1	Pat Jukes	Quarterly Report Professional High Performing Services
Capital Programme Board Quarterly Monitoring: Quarter 1	Rob Baxter	Quarterly Report Professional High Performing Services
Quarterly Strategic Risk Register Report-Quarter1	Rob Baxter	Quarterly Report Professional High Performing Services
Revenues and Benefits Shared Service Update'	Claire Moses	Quarterly Report Professional High Performing Services
Income/Arrears Monitoring report	Claire Moses	Annual Report Professional High Performing Services

4 October 2018 (*Thematic Reviews*)

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2018-19 – Update	Democratic Services	Regular Report
Portfolio Performance Overview	Pat Jukes	Regular Report Lets Drive Economic Growth
Portfolio Under Scrutiny Session – (Planning and Regeneration)	Portfolio Holder	Annual Session Lets Drive Economic Growth
Economic Growth Vision 2020 Progress Report	Kate Ellis	Regular Report Lets Drive Economic Growth
Monitoring Items		
City of Lincoln Profile	Pat Jukes	Annual Report Lets Reduce Inequality
Scrutiny Annual Report	Democratic Services	Annual Report Professional High Performing Services
Other Item(s)		
Christmas Market Stalls/Budget – Brief pre event report	Simon Colburn	Requested Lets Drive Economic Growth

22 November 2018 (Monitoring Overview)

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2018-19 – Update	Democratic Services	Regular Report
Portfolio Performance Overview	Pat Jukes	Regular Report Lets Reduce Inequality
Portfolio Under Scrutiny Session - Social Inclusion and Community Cohesion	Portfolio Holder	Annual Session Lets Reduce Inequality
Reduce Inequality Vision 2020 Progress Report	Angela Andrews	Regular Report Lets Reduce Inequality
Monitoring Items		
Financial Performance (Detailed) – Quarterly Monitoring: Quarter 2	Rob Baxter	Quarterly Report Professional High Performing Services
Performance Quarterly Monitoring: Quarter 2	Pat Jukes	Quarterly Report Professional High Performing Services
Capital Programme Board Quarterly Monitoring: Quarter 2	Rob Baxter	Quarterly Report Professional High Performing Services
Strategic Risk Register – Quarterly Report Quarter 2	Rob Baxter	Quarterly Report Professional High Performing Services Services
Treasury Management and Prudential Code Update Report – Half Yearly Report	Rob Baxter	Half Yearly Report Professional High Performing Services
Other item(s)		
Budget Theme Group – Nominees-	Rob Baxter	Annual Appointment Professional High Performing Services

25 January 2019

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2018-19 - Update	Democratic Services	Regular Report
Portfolio Performance Overview	Pat Jukes	Regular Report Lets Deliver Quality Housing
Portfolio Under Scrutiny Session – Housing	Portfolio Holder	Annual Session Lets Deliver Quality Housing
Quality Housing Vision 2020 Progress Report	B Ledger	Lets Deliver Quality Housing
Monitoring Item(s)		
Christmas Market Outturn 2018- Update	Simon Colburn	Pre Annual Report Lets Drive Economic Growth
Performance Report-HRS	Paula Burton	Annual Report Lets Deliver Quality Housing
Section 106 Contributions Update	Nicola Collins	Annual Report Lets Drive Economic Growth

24 February 2019 (Monitoring Overview)

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Work Programme for 2018-19 - Update	Democratic Services	Regular Report
Portfolio Performance Overview	Pat Jukes	Regular Report Lets Enhance Our Remarkable Place
Portfolio Under Scrutiny Session – (Recreational Services and Health)	Portfolio Holder	Annual Session Lets Enhance Our Remarkable Place
Monitoring Items		
Financial Performance (Detailed) – Quarterly Monitoring: Quarter 3	Rob Baxter	Quarterly Report Professional High Performing Services
Performance Quarterly Monitoring: Quarter 3	Pat Jukes	Quarterly Report Professional High Performing Services
Capital Programme Board Quarterly Monitoring: Quarter 3	Rob Baxter	Quarterly Report Professional High Performing Services
Strategic Risk Register – Quarterly Report Quarter 3	Rob Baxter	Quarterly Report Professional High Performing Services
Feedback from Budget Review Group	Rob Baxter	Annual Report Professional High Performing Services

28 March 2019

Item(s)	Responsible Person(s)	Strategic Priority/ Comments
Standard Items		
Housing Scrutiny Sub-Committee Minutes	Democratic Services	Regular Report Lets Deliver Quality Housing
Draft Work Programme for 2019/20	Democratic Services	Regular Report
Portfolio Performance Overview	Pat Jukes	Regular Report Vision 2020 (Mixed)
Portfolio Under Scrutiny Session – Environmental Services and Public Protection	Portfolio Holder	Annual Session Vision 2020 (Mixed)
Remarkable Place Vision 2020 Progress Report	Simon Walters	Regular Report Lets Enhance Our Remarkable Place
High Performing Services Vision 2020 Progress Report	Angela Andrews	Annual Progress Report Professional High Performing Services
Other item(s)		
Christmas Market 2018 Outturn Report	Simon Colburn	Annual Report Lets Drive Economic Growth

Portfolio Under Scrutiny Sessions

Date	Portfolio
12 July 2018	Corporate Management and Customer Services
4 October 2018	Planning Policy and Economic Regeneration
22 November 2018	Social Inclusion and Community Cohesion
25 January 2019	Housing
24 February 2019	Recreational Services and Health
28 March 2019	Environmental Services and Public Protection

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