

PERFORMANCE SCRUTINY COMMITTEE

Thursday, 4 October 2018

6.00 pm

Committee Room 1, City Hall

- Membership: Councillors Gary Hewson (Chair), Helena Mair (Vice-Chair), Sue Burke, Thomas Dyer, Ronald Hills, Laura McWilliams, Lucinda Preston, Pat Vaughan and Loraine Woolley
- Substitute member(s): Councillors Chris Burke
- Officers attending: Democratic Services, Simon Colburn, Kate Ellis, Jaclyn Gibson, Pat Jukes, Simon Walters and Daren Turner

AGENDA

SECTION A	Page(s)
1. Confirmation of Minutes - 23 August 2018	3 - 10
2. 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.	
3. Portfolio Holder under Scrutiny	
(a) Portfolio Performance Overview	11 - 28
(b) Portfolio Under Scrutiny - Economic Growth	29 - 32
4. Vision 2020 - Economic Growth Progress Report	33 - 52
5. Christmas Market 2018-Stalls Budget	53 - 58
6. Work Programme for 2018/19	59 - 70

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Present: Councillor Gary Hewson (*in the Chair*),
Councillor Helena Mair, Councillor Thomas Dyer,
Councillor Ronald Hills, Councillor Lucinda Preston,
Councillor Loraine Woolley, Councillor Laura McWilliams
and Councillor Sue Burke

Apologies for Absence: Councillor Pat Vaughan, Jaclyn Gibson and Claire Moses

19. Confirmation of Minutes - 12 July 2018

RESOLVED that the minutes of the meeting held on 12 July 2018 be confirmed.

20. Declarations of Interest

Councillor Ronald Hills declared a Disclosable Pecuniary Interest with regard to the agenda item titled 'City of Lincoln Council Annual Report 2017/18'. Reason: His property was located within the vicinity of the Western Growth Corridor. He left the room during the discussion of this item.

21. City of Lincoln Council Annual Report 2017/18

Jay Wilkinson, Strategic Development Project Manager:

- a) presented the City of Lincoln Council Annual Report 2017/18 for consideration by Performance Scrutiny Committee
- b) explained that the Annual Report 2017/18 was a backward looking document that highlighted the authorities key activities and outcomes over the past year
- c) stated that this ambitious strategic plan set out the authority's strategic priorities and aspirations for both the city and the council
- d) invited members questions and comments.

Question: Within the report it explained that the Transport Hub had opened, what was the current position in relation to the top floor of the central car park?

Response: Further testing was being carried out in the upcoming weeks. By then a completion date would be known.

Question: Members queried the Lincoln City Electoral Wards and stated that they were the old boundaries.

Response: Officers advised that these would be changed to the current ward boundaries.

Cllr Ron Hills left the room during a discussion regarding the Western Growth Corridor.

Question: Members queried that nothing had been mentioned about when last year's consultation period closed for the Western Growth Corridor.

Response: Officers advised that information would be added once a date had been confirmed for it.

Cllr Ron Hills returned to the meeting once the discussion on the Western Growth Corridor had ended.

RESOLVED that the report be noted.

22. Income and Arrears Monitoring

Martin Walmsley, Head of Shared Revenues and Benefits:

- a) presented an update to Members on the position with regard to amounts of monies owed to the City Council as at 1 April 2018
- b) explained that the report summarised the in-year collection of Council Tax, Business Rates, the Business Improvement District (BID) levy, Housing Rents, Former Tenant Rent Arrears, Sundry Debtors and Housing Benefit Overpayments to 31 March 2018
- c) highlighted that the Council Tax net collectable debit for 2017/18 after Council Tax Support, discount and exemptions had been granted was £38,639,453
- d) stated that the net Housing Rent debit for 2017/18 (collectable rent) excluding Housing Benefits and other adjustments was £15,422,836 of which 98.4% was collected, this was a reduction of 0.77% on 2016/17 collection of 99.25%
- e) referred to the business rates collections as outlined in 5.1 of the report
- f) invited members questions and comments.

RESOLVED that the content of the report be noted.

23. Revenues and Benefits Performance Update

Martin Walmsley, Head of Shared Revenues and Benefits:

- a) provided members with an update on the performance in the Revenues and Benefits shared service
- b) explained that the performance for both City of Lincoln Council and North Kesteven was monitored by the Revenues and Benefits Joint Committee on a quarterly basis
- c) updated members on additional performance details including:
 - As at the end of Quarter 1 2018/19, in-year collection for the City of Lincoln Council was 0.09% higher than as at the same point in the previous financial year

- Compared to the same point in 2017/18, as at the end of Quarter 1 2018/19 in-year Business Rates collection was up by 0.03% enquiries outstanding.
- The number of outstanding Revenues Customers as the end of quarter 1 2018/19 showed an increase since 31 March 2018. This was due to reduced numbers of staffing within the team during this quarter
- Total Housing Benefit overpayments at 31 May 2018 were £4,180,532, this had now reduced to £4,122,320
- The roll out of Universal Credit full service had a significant impact on the processing performance, with the section receiving 5,585 Universal Credit documents since 1 April 2018
- The average number of days for processing Housing Benefit new claims and change of circumstances had increased from 29.44 in 2016/17 to 30.13 in 2017/18
- In Quarter 1 a total of 13,122 changes were processed, compared to 10,873 in the same quarter in 2017/18. Of these, 5,582 were Universal Credit changes
- With regards to the financial accuracy of processing, a total of 41 claims were checked during Quarter 1. In July, a total of 48 claims were checked with 45 of these being correct which resulted in an accuracy rate of 93.75%.

d) invited members comments and questions.

Question: With regards to outstanding benefits customer enquiries, why had the Council taken on more staff for 4 weeks from 28th July?

Response: The summer holidays had been tricky with regards to staffing but once people returned to work in the next few weeks normal workload would resume.

RESOLVED that the content of the report be noted.

24. Financial Performance- Quarterly Monitoring

Rob Baxter, Financial Services Manager:

- 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
- b) advised that for 2018/19 the Council's net General Fund revenue budget was set at £14,276,460, including a planned contribution to balances £288,360 (resulting in an estimated level of general balances at the year-end of £1,897,724)

c) explained that given the scale of the shortfall in car parking income targets, CMT had accelerated the implementation of the car parking income generation strategy which focused on the following 5 key strands:

- Car Park improvements
- Promotion of the City as a destination
- Maximisation of car parking stock
- Permit parking
- Residents parking

d) detailed the earmarked reserves and their forecast balance as at 21st March 2019 as outlined in Appendix G of the report

e) Invited members comments and questions.

Question: with regards to residents parking, had the timescales been considered with regards to income?

Response: A report was being submitted to Executive in September to expand residents parking and the scheme would look to commence in October 2019 but it was all dependent on how the residents voted.

Question: Was there any funding available for signs outside the car park to let people know how many spaces were available?

Response: There was a mobile phone application that would give members of the public access to that information however it could be contentious. Physical signs unfortunately were very costly so it was doubtful that there would be funding for them.

Question: Why did St Botolphs receive new fire doors after major renovations took place there last year? Why weren't they installed then?

Response: Since the Grenfell disaster, local authorities wanted to make all fire doors more effective. Officers agreed to look further into the matter.

Question: The prices that people were expected to pay for parking had gone up. Had this been looked into? Could this be the reason for loss of income?

Response: Once the Cornhill development had finished there would be more demand around the city centre and therefore car parks would be filled the majority of the time. Over the last 4 years the income generated was as follows:

- 2015/16 – 1.39m
- 2016/17 – 1.54m
- 2017/18 – 1.362m
- April-July 2018 – £1.66m

Question: What were the risks to the MTFs if this continued?

Response: It would affect a significant part of the budget which is why the 5 strands had been introduced. There was also the hope that car park usage would increase over the next few years. It was currently a balancing act but if the figures weren't achieved, further savings would need to be made.

Members expressed that the more events that Lincoln provided for visitors, the more people would come into Lincoln. Members also had concerns around the new car park and accessibility for prams. Officers agreed that this would be looked into further.

RESOLVED that:

- 1) The progress on the financial performance for the period 1st April to 30th June 2018 and the projected outturns for 2018/19 be noted.
- 2) The underlying impact of the pressures and underspends identified in paragraphs 3.2 (and Appendix B), 4.3 (and Appendix D), and 5.2 (and Appendix F) be noted.
- 3) The changes to the General Investment Programme and Housing Investment Programme as detailed in paragraphs 7.4 and 7.10 be noted.

25. Strategic Risk Register- Quarterly Review

Rob Baxter, Financial Services Manager:

- a) updated members with a status report of the revised Strategic Risk Register as at the end of the first quarter 2018-19
- b) explained that since reporting to Performance Scrutiny Committee in May 2018, the Strategic Risk Register had been reviewed and updated by the relevant Assistant Directors, this review had identified that there had been some positive movement in the Risk Register
- c) outlined a number of further control actions that had been progressed or completed and the key movements as highlighted in 3.1 of the report
- d) highlighted the revised Risk Register outlined in Appendix A of the report
- e) invited comments and questions on the content of the report.

RESOLVED that the report be noted by the Performance Scrutiny Committee.

26. Q1 2018-19 Operational Performance Report

Pat Jukes, Corporate Policy Business Manager:

- a) presented a summary of the operational performance position for quarter one of the financial year 2018/19 (from April 2018 to June 2018) to Performance Scrutiny Committee
- 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) outlined 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) explained that the number of face to face enquiries in Customer Services had dropped by 7,336 compared to quarter one last year.
- e) Highlighted that the overall sickness data as at the end of June was 2.9 days per FTE (excl. apprentices). This was 0.21 days less per FTE compared to the same point last year
- f) further highlighted key performance areas in Chief Executive's:
- the number of apprentices that moved into education, employment or training had increased back to 100% (6/6)
 - the average time taken to answer a call to customer services had increased by six seconds on quarter 4, at 110 seconds
 - the in-year collection rate for Lincoln Business Rates remained above its target of 30.53% with a figure of 35.86%
- g) invited members questions and comments.

Question: Would the investigation into telephone responses take into account the nature of the calls?

Response: Yes, it would look into service areas that the calls were going to.

Question: Was there any feedback provided with regards to customer satisfaction?

Response: The feedback of responses were calculated as an average. Officers agreed to provide further information with regards to how the feedback was collated.

Question: How many tickets were sold for the Community Lottery?

Response: 1,207 tickets were sold and a total of 589 people had purchased a ticket. Officers were going to enhance prizes every quarter to increase interest.

Question: With regards to logging in remotely, what device do people use?

Response: The terminals in DWP were for multiple use. Officers agreed that they would look into the types of devices used.

RESOLVED that:

- 1) Further information regarding the method of collation of feedback on customer satisfaction be provided to members
- 2) The issues and future concerns for this quarter be noted.
- 3) The report be referred to Executive to ensure relevant portfolio holders were placing a local focus on those highlighted areas showing deteriorating performance.

27. Work Programme for 2018/19 - Update

Jess Cullen, Democratic Services Officer:

- a. presented the draft work programme for 2018/19 as detailed at Appendix A of her report
- b. advised that the work programme for the Performance Scrutiny Committee was put forward annually for approval by Council; the work programme was then regularly updated throughout the year in consultation with the Performance Scrutiny Committee and its Chair
- c. reported that items had been scheduled in accordance with the existing work programme and officers' guidance regarding the meetings at which the most up-to-date information could be reported to the committee; the work programme also included the list of portfolio holders under scrutiny
- d. requested any relevant comments or changes to the proposed work programme for 2018/19.

RESOLVED that the work programme 2018/19 as detailed at Appendix A to the report be noted, subject to the following revisions:

- a) an update on the Introduction of the new Homelessness Act be presented at Performance Scrutiny at the end of the financial year 2018/19.

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Let's drive
economic
growth

Economic Growth Portfolio

Contextual Overview

4th October 2018

Pat Jukes
Business Manager, Corporate Policy

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Economic Growth

This overview will cover:

- Contextual information on the Economic Growth Portfolio
- A deeper look at relevant measures and information from the Lincoln City Profile
- Performance measures covered in the basket of key strategic measures
- Benchmarking information from LGInform

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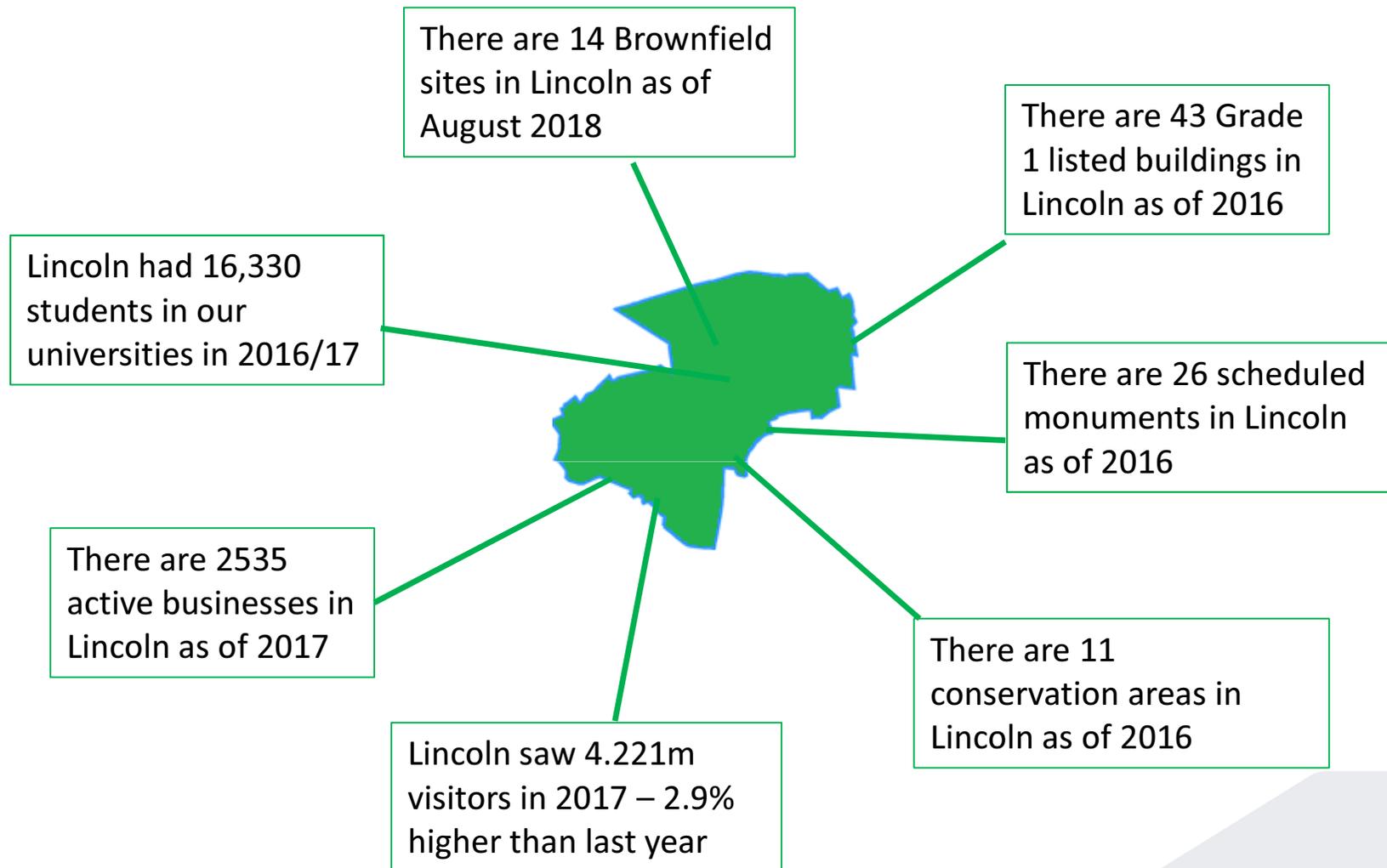


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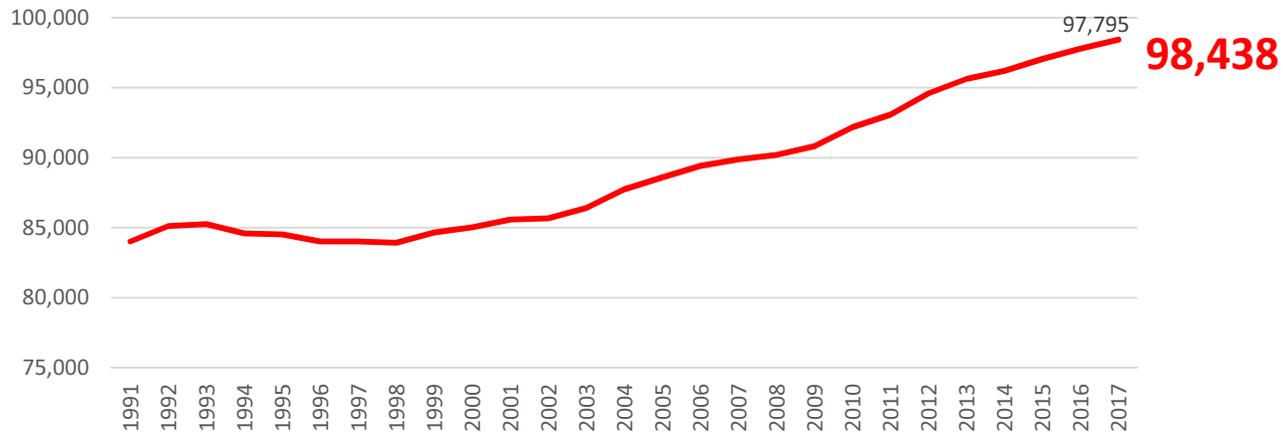
Contextual Information on Economic Growth Portfolio



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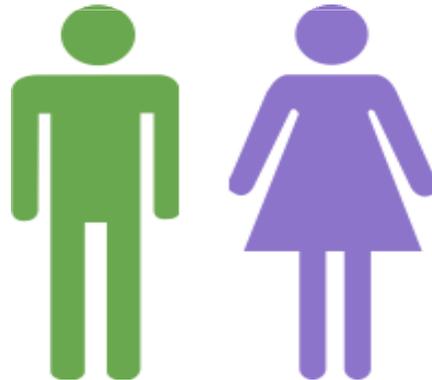


Lincoln's Population Estimates 1991-2017



There were an estimated **48,859** males in Lincoln in 2017.

This was an increase of **546** when compared to 2016.



There were an estimated **49,579** females in Lincoln in 2017.

This was an increase of just **97** when compared to 2016.



Source: ONS 2018

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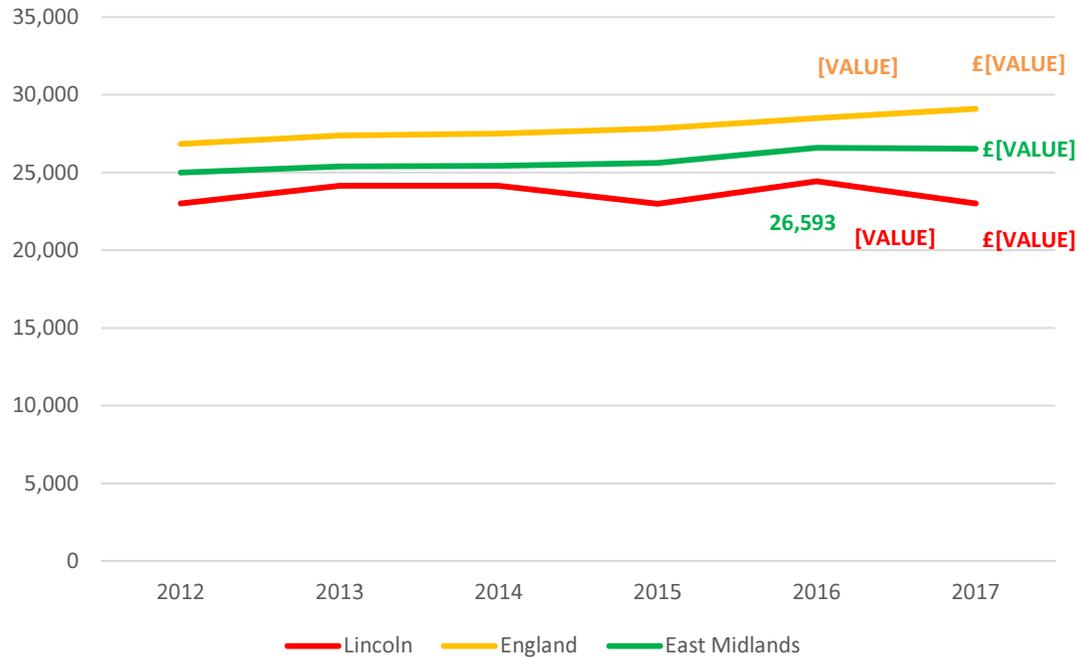


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Median Annual Earnings for Full Time Workers 2012-2017

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Lincoln's median annual earnings for full time workers in 2017 was **£23,001**. This was a **decrease** of **£1,434** when compared to 2016.



The East Midlands median annual earnings for full time workers in 2017 was **£26,529**. This was a **decrease** of only **£64** when compared to 2016.

England's median annual earnings for full time workers in 2017 was **£29,085**. This was an **increase** of **£585** when compared to 2016.



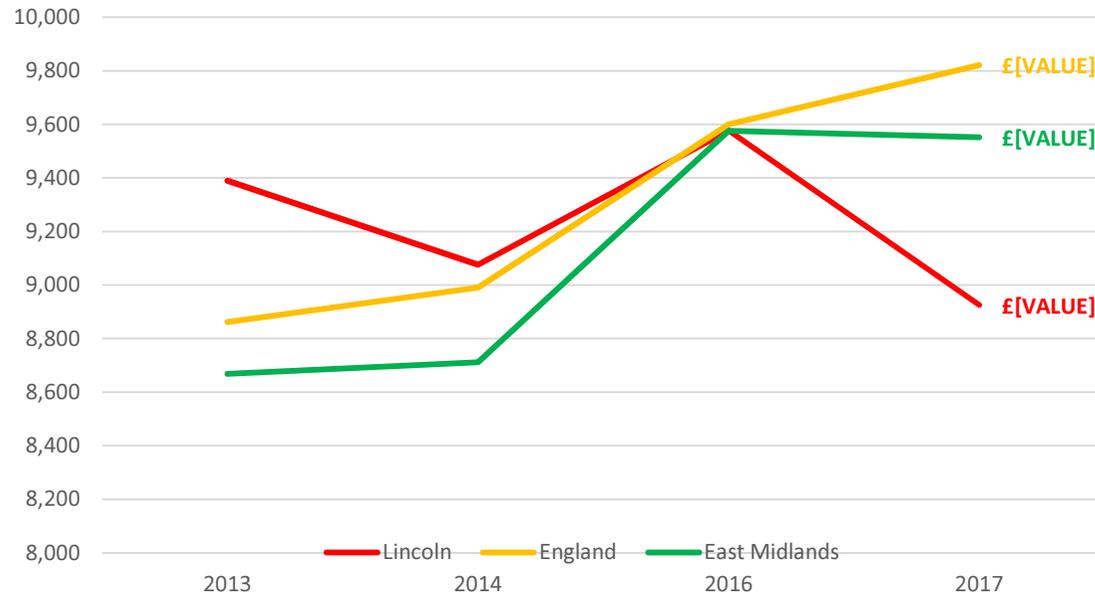
Source: Nomis 2018

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Median Annual Earnings for Part Time Workers 2013-2017



Lincoln's median annual earnings for part time workers in 2017 was **£8,925**. This was a **decrease of £652** when compared to 2016.

The East Midlands median annual earnings for part time workers in 2017 was **£9,552**. This was a slight **increase of £24** when compared to 2016.

England's median annual earnings for part time workers in 2017 was **£9,821**. This was an **increase of £221** when compared to 2016.





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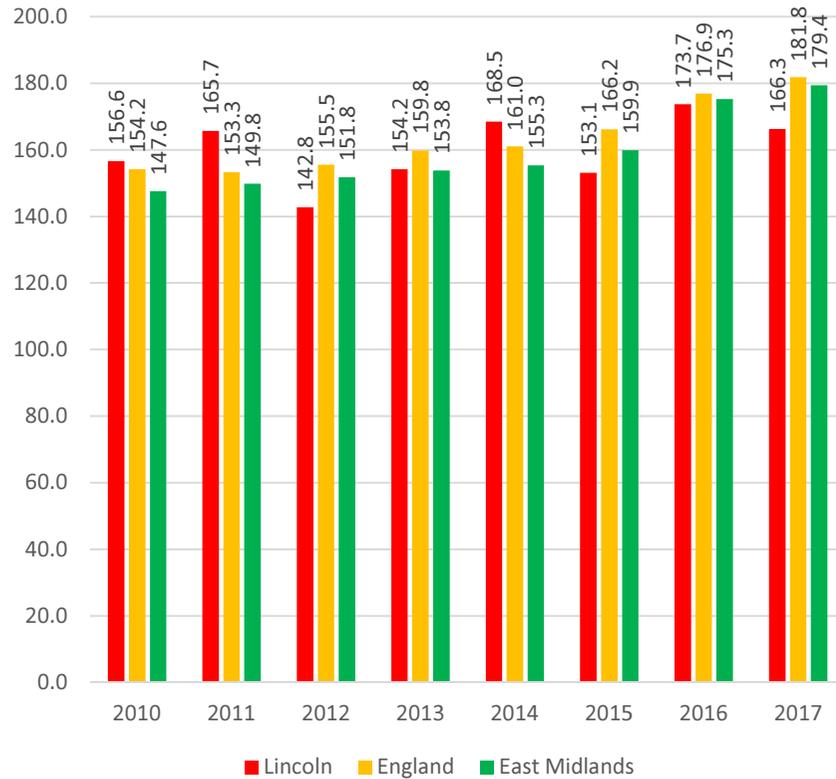
CITY OF
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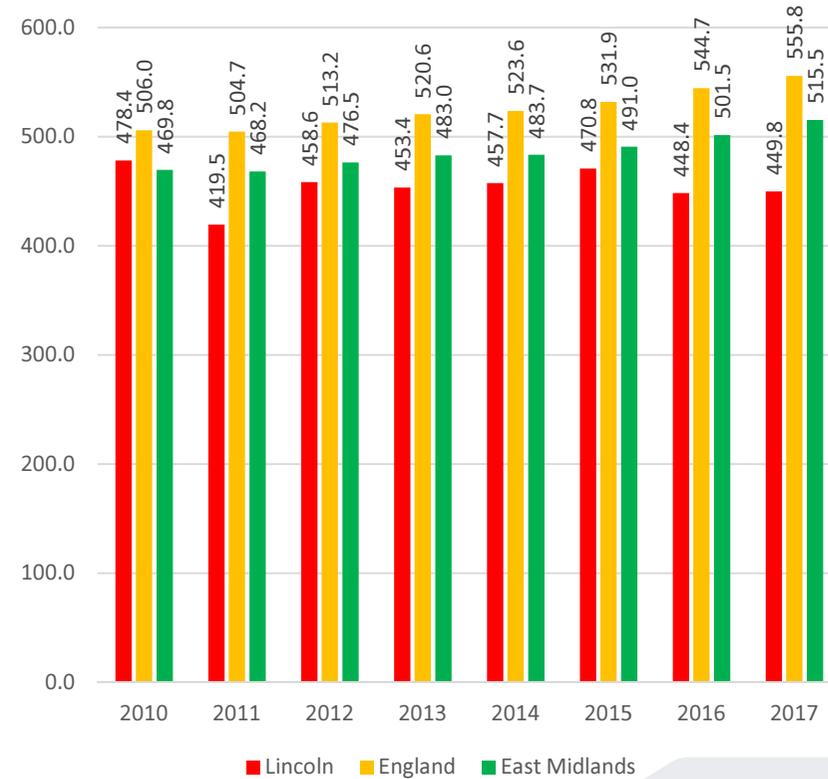


Gross Weekly Pay (FT and PT) Workers 2010-2017

Gross Weekly Pay for Part Time Workers 2010-2017

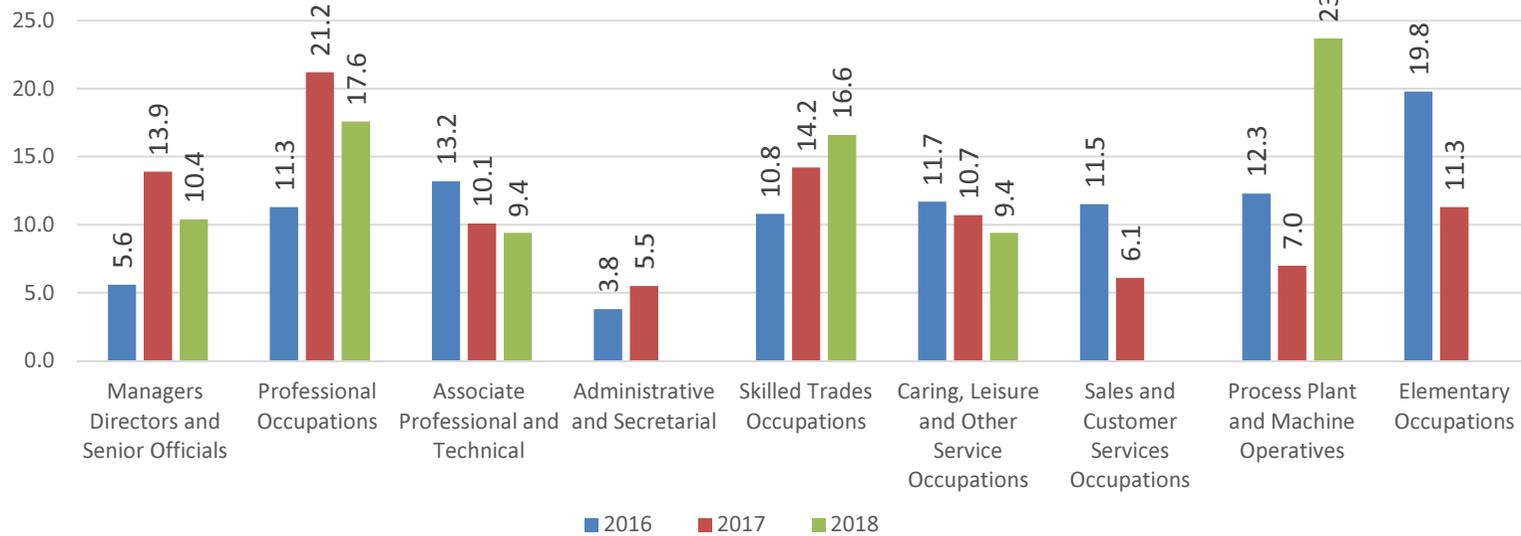


Gross Weekly Pay for Full Time Workers 2010-2017



Types of Employment in Lincoln 2016-2018

Percentage of Employment by Occupation in Lincoln



Note – The 2018 values for Administrative and Secretarial, Sales and Customer Service Occupations and Elementary Occupations are missing due to the sample size being too small for a reliable estimate.



Source: Nomis 2018

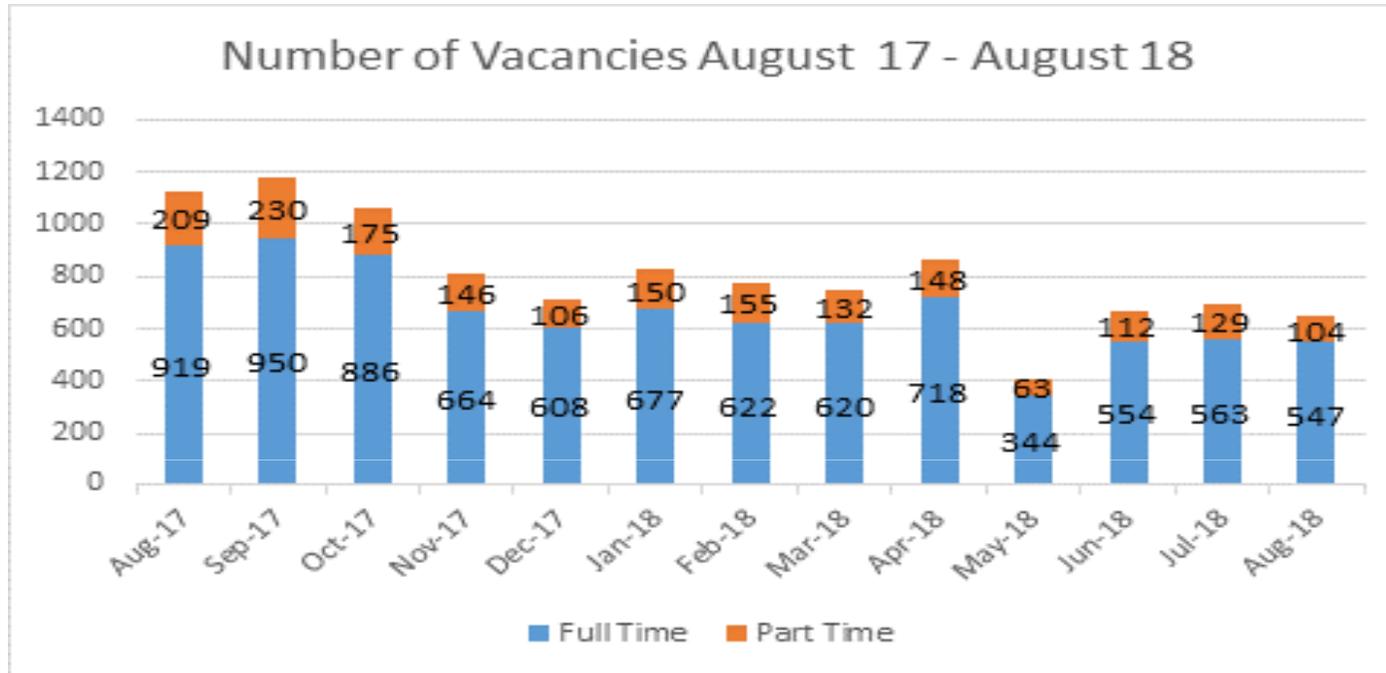
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Total Number of Job Vacancies in Lincoln August 2017- August 2018

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At present there are 651 job vacancies registered for Lincoln, of which 104 (15.9%) are part-time vacancies (less than 30hrs) and 547 (84.1%) full-time. This compares to 692 vacancies last month, of which 129 were part-time vacancies.



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Source: DWP 2018

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Business Counts in Lincoln 2012-2017

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	2012			2017		
	Lincoln	Lincoln	East Midlands	Lincoln	Lincoln	East Midlands
Employment Size	Numbers	%	%	Numbers	%	%
Micro (0-9)	1750	83.1	88	2155	85.2	88.9
Small (10 to 49)	285	13.6	9.8	300	11.9	9.1
Medium (50 to 249)	45	2.2	1.7	55	2.2	1.6
Large (250+)	20	1	0.4	25	1	0.4
Total	2105			2535		



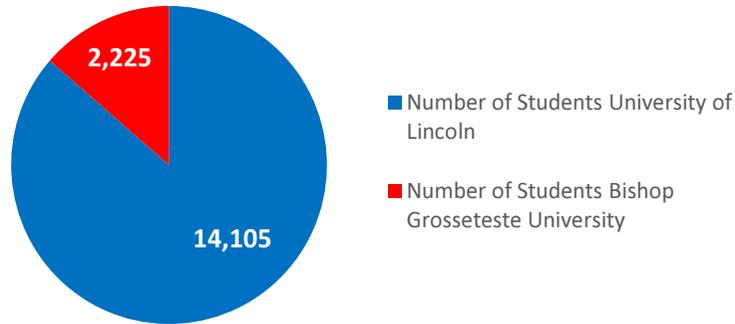
Source: Nomis 2018

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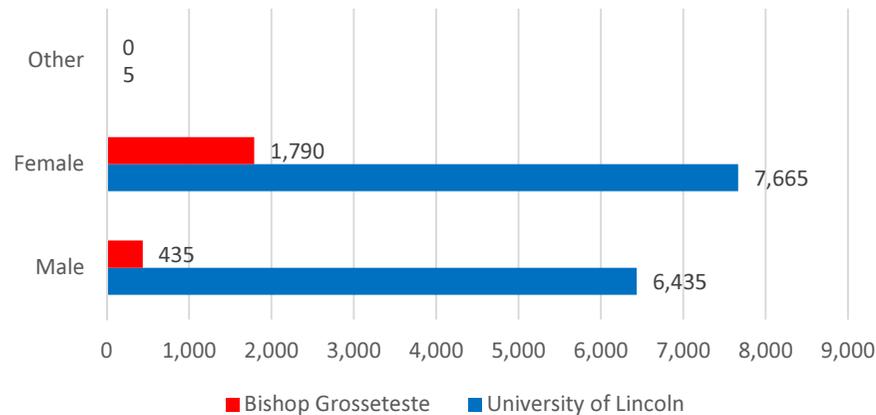


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Enrolments at University of Lincoln and Bishop Grosseteste 2016-2017



Higher Education Enrolments by Sex 2016/17



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Source: HESA 2018

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Tourist Information – 2017 Compared to 2016

STEAM FINAL TREND REPORT FOR 2009-2017
 LINCOLN CITY COUNCIL

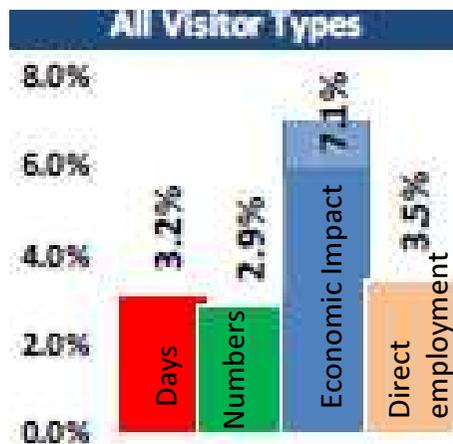
Comparing 2017 and 2016
 All £'s Historic Prices

COMPARATIVE HEADLINES

KEY PERFORMANCE INDICATORS BY TYPE OF VISITOR - COMPARING 2017 & 2016 - IN HISTORIC PRICES

KEY	KEY PERFORMANCE INDICATORS BY TYPE OF VISITOR - COMPARING 2017 & 2016 - IN HISTORIC PRICES																	
	Staying in Paid Accommodation						Staying with Friends and Relatives (SFR)			All Staying Visitors			Day Visitors			All Visitor Types		
	Serviced			Non-Serviced														
	2017	2016	+/- %	2017	2016	+/- %	2017	2016	+/- %	2017	2016	+/- %	2017	2016	+/- %	2017	2016	+/- %
Visitor Days M	0.281	0.259	8.4%	0.093	0.086	8.2%	0.368	0.353	4.0%	0.742	0.699	6.2%	3.907	3.808	2.6%	4.649	4.507	3.2%
Visitor Numbers M	0.145	0.133	9.0%	0.014	0.013	8.2%	0.155	0.149	4.1%	0.314	0.295	6.5%	3.907	3.808	2.6%	4.221	4.103	2.9%
Direct Expenditure EM																152.97	142.71	7.2%
Economic Impact EM	37.48	32.77	14.4%	5.922	5.313	11.5%	17.71	16.60	6.7%	61.12	54.68	11.8%	142.59	135.50	5.2%	203.71	190.17	7.1%
Direct Employment FTEs	434	418	3.8%	61	60	1.9%	165	158	4.7%	660	636	3.8%	1,311	1,269	3.3%	1,971	1,904	3.5%
Total Employment FTEs																2,513	2,421	3.8%

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Increases in 2017 from 2016



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STEAM report 2018



Increases in 2017 from 2016

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Key Economy Summary Points

- The population estimate for Lincoln for 2017 was 98,438 which is an increase of 643 when compared to the previous year and comprises 50.4% females and 49.6% males
- Both median annual earnings for full time workers and part time workers decreased as reported in the 2017 survey
- JobCentre Plus was reporting 651 vacancies in August 2018, of which 84% were full time and 16% part time
- The number of Micro businesses has grown substantially over the last 5 years, helping drive the total number of businesses up to 2535
- In 2017 Lincoln saw an increase of 2.9% visitors from 2016, bringing a 7.1% positive economic effect, including an increase of 3.5% in direct employment



Key Strategic Measures – Q1 2018/19

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Trend - Quarterly or Seasonal	Q1/17/18	Q2/17/18	Q3/17/18	Q4/17/18	Q1/18/19	Status
Parking Services	PS 6 - Overall percentage utilisation of all car parks (P8)	%	Quarterly	High is good	Seasonal	69.00%	68.00%	70.00%	45.00%	48.00%	Deteriorating
Parking Services	PS 7 - Number of off street charged parking spaces	Num	Quarterly	High is good	Seasonal	2,241	2,241	2,880	3,622	3,622	Improving
Development Management (Planning)	DM 11 - End to end time to determine a planning application (Days)	Days	Quarterly	Low is good	Quarterly	63.49	54.32	58.04	67.34	57.44	Improving
Development Management (Planning)	DM 13 - Number of live planning applications open	Num	Quarterly	Low is good	Quarterly	161	120	97	126	121	Maintaining
Development Management (Planning)	DM 16 - Percentage of applications approved	%	Quarterly	High is good	Quarterly	93%	95%	95%	96%	93%	Maintaining
Development Management (Planning)	DM 20 - Number of planning appeals allowed	Num	Quarterly	Low is good	Quarterly	0	2	1	0	0	Maintaining
Development Management (Planning)	DM 21 - Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis	%	Quarterly	High is good	Quarterly	90.29%	94.30%	95.00%	95.00%	94.67%	Maintaining
Development Management (Planning)	DM 22 - Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	%	Quarterly	High is good	Quarterly	96.36%	98.18%	98.28%	100.00%	100.00%	Maintaining
Development Management (Planning)	DM 8 - Number of applications in the quarter	Num	Quarterly	High is good	Quarterly	278	246	264	234	247	Maintaining



LGInform Comparisons of Planning Data 2017/18

Lincoln compared to All local authority districts in East Midlands Quantiles dashboard

% of planning applications processed within 8 weeks or agreed time - minor developments - Quarterly 2017/18 Q4



92 %



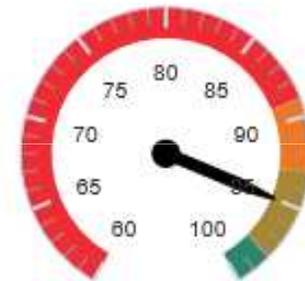
% of planning applications processed within 13 weeks or agreed time - major developments - Quarterly 2017/18 Q4



100 %



% of planning applications processed within 8 weeks or agreed time - other developments - Quarterly 2017/18 Q4



95 %



Key Strategic Measures and Benchmarking Summary for Q1

- With the opening of the multi-storey car park there are now 3,622 off street parking spaces available for residents and visitors
- Compared to other councils in East Midlands our Planning service is performing well and is in the second quartile for the percentage of both 'minor' and 'other' planning applications processed within 8 weeks and is in the top quartile for processing major planning applications with 100% processed within 13 weeks

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PERFORMANCE SCRUTINY COMMITTEE

4 OCTOBER 2018

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

Report by Councillor Neil Murray, Portfolio Holder for Economic Growth

OVERVIEW

Economic growth remains at the heart of the council's 2020 vision for Lincoln. We recognise the importance of the council playing a full role in the economic life of the city itself and the wider area around us. Our city is unrecognisable from the rundown dispirited place it was in the 1980s. Today Lincoln is a thriving city with a great future. Our economy is now diverse and not over reliant on one economic sector.

The council has played a vital strategic role in this transformation of the city and we continue to do so. Our role is broad, using our different tools to influence, to facilitate or to do directly what needs to be done to improve the city. We are an economic growth player in the direct sense, the planning authority and the biggest social landlord in the city.

However, our ability to deliver services and to work on behalf of the community is limited by the dead hand of Austerity and the hopeless national government. We could do so much more with a national government which was more supportive of local initiative and giving us the support we need to regenerate the most deprived areas of the city. Lincoln is thriving in places but not everyone is sharing in the benefits of growth and there is much more to do to eradicate poverty.

There is poverty in Lincoln and a lot of people are worse off now than they were in 2010. Median annual earnings for men in 2010 in Lincoln were £25,821. In 2017 they were less, £25,275. The numbers for women are even worse at £21,295 in 2010 and £18,292.

Median annual earnings also decreased for men and women between 2016 and 2017. Perhaps this is the Brexit effect.

The portfolio is broad. Here are some of the highlights.

WESTERN GROWTH CORRIDOR

This is of huge significance for Lincoln and we are now close to starting what has been a long standing aspiration of the council. The project is all about building good quality housing and a leisure village to improve the range of recreational facilities available to people in Lincoln.

Public consultation takes place in November with a target date of January for a planning application. Nearly £2million has been committed through the Accelerated construction programme towards the costs of infrastructure to kick start the project. In return the council will undertake to build 118 market properties at a rate of 5.6 per month after the infrastructure is completed.

PARKING AND TRANSPORT

The new bus station is a much better facility for bus passengers than the old, unwelcoming station and makes for a better journey hopefully encouraging greater use of buses in the city. Along with the Central car park it has improved the look and feel of the area which was very tired and not pleasant.

The Central car park is a high quality facility which is proving increasingly popular and has added substantially to the car parking stock available in the city. Pay on exit has been very well received. We are investing in all our car parks, increasing CCTV coverage and installing the latest type of payment machines and renewing lifts.

Residential parking is particularly important in the central area of the city. We are looking to increase the coverage of the Resident's Parking Scheme (RPS) to assist residents who find their streets crowded by commuters and shoppers. We will start in the north of the city and then consult residents in Park and Boultham wards.

We have listened carefully to residents regarding the terms and conditions of the RPS scheme and responded to an overwhelming vote to reduce the maximum number of permits per property from three to two. We are hoping to consult further on improving the way the scheme works for residents.

HERITAGE

Our ability to look after our Heritage properties has been severely limited in the last few years and we have had to look for partners to try to do what we can to keep them in a decent condition. For example we are hopeful that we can work with Heritage Lincolnshire to refurbish the Greyfriars building. The building was once part of a much bigger estate and was most recently used as the City and County museum before the building of the Collection.

Our new online Historic Environment record ARCADE was launched earlier this year after two years of work by council officers with the Getty conservation institute and Historic England. Officers are helping the City of London adopt the system.

PLANNING POLICY

The implementation of the Article 4 directive two and a half years ago is making a difference in areas with an over concentration of Houses in Multiple Occupation. It will take some time to rebalance some communities but progress is being made. The council undertook a consultation on prohibiting "To let" signs in the central areas of the city. Residents were clearly in favour of prohibiting the signs and we now await the formal permission from government to introduce the regulation 7 notice.

We are hopeful that we will be involved in a scheme to improve shop fronts in the lower High Street area and are working with English Heritage.

HIGHER EDUCATION

Without any doubt the growth of the University sector of our economy is driving us forward. Much of the University campus is built on formerly derelict land as is some of the specialist student housing. The two universities had 16,330 students between them in 2016/17. There is no doubt that Lincoln University is going from strength to strength and it is good to see Bishop Grosseteste University in similar mode.

TOURISM

Visitor numbers to the city have increased year on year and our city is an increasingly popular destination. Our flagship Christmas Market event is as popular as ever. Stall bookings for the event are healthy and our staff are working as hard as ever to make the event as good as it can be with an interesting mix of good quality stalls and attractions. Officers are fine tuning the event to ensure it is safe and enjoyable in co-

operation with the emergency services. We are working with stakeholders to envision how we see the market developing in the future.

SUPPORTING LINCOLN BUSINESSES

The council runs two managed workspaces in the city and provides support for new businesses as well as helping businesses who are thinking of coming to Lincoln. We are also an Investor Member of Lincoln Business Improvement Group and have regular contact with the various business groups in the city.

PARK WARD REGENERATION

The council recognises that the Sincil Bank area of Park ward should be the focus of our social inclusion agenda and I hope we will agree to be more active in making physical improvements to the townscape as we go forward. Some excellent work has taken place in the last two years or so supported by Lincolnshire Economic Action Partnership and Investors in Lincoln. It has been good to see lots of Sincil Bank area residents getting involved in community projects supported by my Park ward councillor colleagues.

Councillor Neil Murray.

Executive Member for Economic Growth.

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SUBJECT: VISION 2020 – ECONOMIC GROWTH PROGRESS REPORT

DIRECTORATE: DIRECTORATE OF MAJOR DEVELOPMENTS

REPORT AUTHOR: GILL WILSON – PRINCIPAL DEVELOPMENT OFFICER

1. Purpose of Report

- 1.1 To provide Performance Scrutiny Committee with an update on progress towards the *Let's drive economic growth* strategic priority in Vision 2020.

2. Executive Summary

- 2.1 This report focuses on progress made on the *Let's drive economic growth* strategic priority since the last report in July 2017. It covers both those projects being progressed as part of the second 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 that 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 first of this year's reports, and focuses on the work of the Economic Growth Vision Group.
- 3.4 The Economic Growth Vision Group leads on delivering the council's aspirations under the *Let's drive economic growth* strategic priority. These are;
- Let's build a strong, viable and prosperous future for Lincoln
 - Let's help businesses prosper
 - Let's create a culture of innovation
 - Let's attract investment
 - Let's make things happen
- 3.5 In addition to all the 'day to day' services the council offers which are 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 some of the key the 'day to day' work by the council that supports the delivery of 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. Economic Growth Project Monitoring Table (Appendix B)

- 5.1 This provides an overview of the main projects that are being delivered in the second phase of this strategic priority, and is attached to this report as Appendix B.
- 5.2 There are 13 projects and programmes of work covered in Appendix B which represent the first of a two-year programme.
- 5.3 Over the last year there have been some key achievements in respect of these strategic priority projects:

The Transport Hub

- The 1000 space multi storey car park opened, the first few floors ahead of schedule in November 2017 to meet demand over the Christmas period.
- The bus station became operational in January 2018, accommodating around 650 departures per day.
- The public realm has been transformed to create a fantastic gateway arrival point to the city.
- Stagecoach invested £3 million in new buses and service improvements.

Western Growth Corridor Development

- A programme of public consultation was undertaken over several months from June until November 2017 with the Council's response published in July 2018.
- Traffic modelling archaeological and ecological survey evidence has been completed in readiness for submission of a Planning Permission application targeted for January/February 2019.
- Homes England have offered grant funding following a successful bid through the Local Authority Accelerated Construction Fund of £1.88M to support infrastructure works of £2.2M as part of phase 1 delivery.

Lincoln Central Market

- The Central Market's 80th anniversary was celebrated in May 2018 with a Mayoral event organised in conjunction with the market traders.
- An independent market appraisal has been undertaken on behalf of the council by the National Association of British Markets (NAMBA) and proposals are being prepared for a decision later in 2018.

Infrastructure Development

- Lincoln Eastern Bypass works commenced in June 2017 and is due for completion in spring 2020.
- A Transport Task Group has been established by the MP with key stakeholders to drive a partnership approach in the delivery of a fit for purpose multi-modal network.

Greyfriars

- The development of a Heritage Lottery bid is being progressed that will see this important building brought back into use after years of non-use.

Promotion of Lincoln

- A successful Growth Conference was held in March 2017 attended by 150 stakeholders. Themed 'Proud to be Lincoln' attendees reflected on the successes within the City over the 18 months and pipeline developments, including the Cornhill redevelopment, the expansion of the Universities, the Cathedral Connected Project and the continued progress in marketing Lincoln as a fantastic visitor and investor destination.

5.4 The 13 projects in Appendix B, exclude those completed 2017, namely; the Sincil Street Place Shaping Strategy, completed and launched June 2017 and; the Public Realm Strategy, endorsed by Committee August 2017 and published October 2017. Seven of the projects are flagged as green as they are on track with all their delivery measures.

5.5 Amber projects – these have experienced delays against their original programme but issues are either being addressed with confidence that they will be resolved or their delay is not expected to have a detrimental consequence:

- Western Growth Corridor. This is a large and complex project. It has been red when a number of key issues emerged that threatened delivery of the project. These issues are being resolved and there is confidence that the project can now progress against the revised targeted timescale. This project is monitored by its own Project Board chaired by the Council's Chief Executive;
- Markets. Progress has been at a slower pace than originally intended. Development proposals are currently being prepared for an Executive decision later this year; and
- Business Growth and Support Strategy. This project is currently on hold due to staff capacity.

5.6 Year 2 projects in development are;

- Waterside East;
- Retail Assessment; and
- Creative industries feasibility study.

6. Contextual Performance Indicators (Appendix C)

- 6.1 This summarises performance against key economic indicators based on the targets and forecasts outlined in the Central Lincolnshire Economic Needs Assessment (ENA) 2015. This assessment reviewed a series of indicators across the Labour Market, Employment Sectors, Business Type, Business accommodation/commercial property market, and future demand trends to estimate growth expectations for the plan period 2012-2036.
- 6.2 While reporting on an administrative District basis the high level of economic independency and containment between the three Districts' economies that make up Central Lincolnshire needs to be acknowledged
- 6.3 Overall the ENA forecast a job growth rate of 7% for Lincoln and 11% for Central Lincolnshire over the Plan period 2012-2036 based on Oxford Economics forecast model. These growth rates were used as the basis for setting the employment land and housing need within the Plan. The ENA also identifies that performance against these measures depends on a range of global and national economic conditions.
- 6.4 Table 1 shows that Jobs growth has increased in Lincoln since 2012 above the predicted ENA rate. For Central Lincolnshire however the indication is that the rate of growth is marginally below that predicted. This is not necessary alarming as the ENA identified a likely slower job growth in the early years as the economy recovers from recession.
- 6.5 The table also shows a minor negative change in the employment rate and inactivity rates. With regard to the latter this can be attributed to fluctuations in the long term sickness rates, 28% in 12/13 and 36% in 17/18, against a constant national figure of around 21% for the same period.
- 6.6 Table 2 in Appendix C summarises progress against the key sector indicator forecasts and presumptions outlined in the ENA.
- 6.7 Actual losses and gains between 2015 and 2016 which are as, or better than, the ENA predictions are flagged green in the table. Those losses or gains that are worse than ENA predictions are flagged amber. Given the early stage in the Plan period and that some fluctuation in ENA targets/predictions can be expected, no changes are yet felt to be flagged as a concern or Red.
- 6.8 Job changes in high employment sectors or those targeted as key to future economic growth that are as or better than predicted (Green), are:
- Manufacturing and Utilities that are below the predicted loss rate.
 - Food and accommodation sector is showing greater growth than forecast.
- 6.9 Job changes in high employment sectors or those targeted as key to future economic growth that are worse than predicted but still at an acceptable level given the timeframe and nature of the measures (Amber), are;
- Slower growth than forecast in Professional scientific and Arts and

Entertainment technical activities

- Financial and insurance losses are greater than predicted
- No growth as forecasted, is currently shown in Construction and Human Health sectors and retail.
- An actual decrease against a forecast increase in Info and Comms, real estate and 'other' sectors.

6.10 These changes should be viewed in the context of an overall net job growth that is on target. The ENA identified job growth change by sector forecast to be a net gain of 3162 new jobs over 24 years which equates to 132 jobs pa, the 15-16 data shows growth above this at 290 new jobs.

7. Strategic Priorities

7.1 Let's drive economic growth

This report supports the economic growth priority.

8. Organisational Impacts

8.1 Finance (including whole life costs where applicable)

The financial costs shown against priority projects outlined in Appendix B are all as agreed through Project Boards and or capital programme.

8.2 Legal Implications including Procurement Rules

All project development outlined in Appendix B is in compliance with eh Council's procurement rules and procedures

8.3 Equality, Diversity & Human Rights (including the outcome of the EA attached, if required).

There are no significant equality community impacts or corporate health and safety implications expected for the recommendations outlined in this report

9. Recommendation

9.1 Performance Scrutiny Committee is asked to 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? Three

List of Background Papers: None

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Appendix A – Position Statement

Delivering our strategic priority ‘Let’s drive economic growth’ is more than just delivering projects. Some of the day-to-day service delivery work at the council contributes greatly, either directly or indirectly. This includes;

Provision and Management of Managed Workspaces

The City Council directly manages two of the 10 managed workspaces within the City aimed at supporting Small Businesses and start-ups.

The April Business Services Team report identified that for financial year 17/18

- 90 contacts with businesses were recorded
- 78 live business enquires were being worked on
- 16 new business enquires were recorded.
- 95% occupancy rate at Greetwell Place
- 93% occupancy at The Terrace

Supporting Lincoln Business Improvement Group (BIG) as an Investor Member.

Lincoln BIG aims to promote Lincoln as a retail and tourist destination and improve the experience of the city Centre for those who visit, live and work there. Centre and the core activities include;

- Events and promotions
- Evening economy management
- Lincoln in Bloom
- Safety strategy
- Street management
- Access initiatives

Providing employment and training opportunities

The City Council supports the local labour market as employer and training provider

- 14 apprentices (as of 20/09/18) through Apprenticeship scheme
- 645 people employed by CoLC (as of 19/09/18)

Provision of Rate relief for Small /Medium Enterprises

- Supports Small Businesses through managing of the Small Business rate relief Policy
- adoption of a new Business Rates Growth Policy in which aims to provide a time limited rate relief discount to new and extended business premises within the City, in the interest of building the Business Rates base, supporting economic growth and job creation.

Engaging and supporting City Economic Partners

- Developer, Agents and Landowners
- Universities
- Other Public bodies Lincolnshire County Council/Districts
- Greater Lincolnshire Local Economic Partnership
- Lincolnshire Chamber of Commerce
- Investors in Lincoln
- Retail Groups – Bailage Area Guild, Brayford Business Forum , Bottom of the Hill Group, Major High Street Traders
- Hosting Engineering Breakfast
- Supporting Visit Lincoln

Championing Lincoln as a quality place for investment

Appendix A – Position Statement

- Promoting positive communication/media messages
- Developing a strong vision and strategic approach to meeting Lincoln's needs

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief saved to Vision 2020 drive
<p>Lead on the Western Growth Corridor development (Council as the developer)</p> <p>PH – Neil Murray</p>	<p>Helen Ritchie</p>	<p>Ongoing - Network rail discussions and agreement with bridges team</p> <p>Oct 2018: The final piece of Transport modelling commenced on Monday 30th July and is due for completion before the end of September. This will inform the update of the Transport Assessment. An independent highway consultancy has been engaged to review the work undertaken and provide their analysis of the findings to ensure a robust access strategy for the development. Ongoing discussions in Sept/Oct between LCC, CLC and the development consultancy team to discuss the details of the modelling work and a highway solution moving forward.</p> <p>Aug 2018: Homes England to meet with CoLC on Friday 17th August to discuss the details of the grant offer for the Local Authority Accelerated Construction (LAAC).</p> <p>Sept 2018: Work on excavating the remaining trenches to inform the Archaeology Mitigation report will</p>	<p>Project has been re-classified as an AMBER as progress has been made on several areas to move towards submission of a planning application.</p> <p>This modelling work undertaken now and the previous modelling will provide all the necessary data to update the Transport Assessment and provide all the relevant information to inform a highway solution through the development and to connect the development to the wider infrastructure network.</p> <p>Offer for £1.88M received from Homes England towards £2.2M of opening up costs for phase 1 of WGC.</p> <p>A press release was sent in advance by the Comms Team updating the public on the work to be undertaken.</p>	<p>Amber</p> <p>(Progress being made – still some key issues to resolve)</p>	<p>Additional Budget of £257,830</p> <p>Spend as at 01 Sept 18 is £34,047.55</p>	<p>Yes</p>

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief saved to Vision 2020 drive
		<p>commence on Monday 20th August and finish on Friday 21 September.</p> <p>Sept 2018: Ecology Reports updates to be completed.</p> <p>Subject to Executive decision 24 September 2018</p> <p>Nov 2018: Second Public Consultation to be held including flooding and transport workshops as well as drop-in sessions</p> <p>Dec 2018: Legal Agreements in place</p> <p>Jan/Feb 2019: Planning Application Submission</p>	<p>Majority additional ecology reports are complete and only one further Bat Activity Report is due in September.</p> <p>The responses from the initial public consultation were published on 2nd July 2018. 4 public and 1 statutory authority replies were received and the Comms team have formally responded to these.</p>			
<p>Implementation of a market strategy and plan to transform City Square</p> <p>PH – Neil Murray</p>	<p>Ant Angus</p>	<p>April 2018: A consultation on the signage and opening hours with traders</p>	<p>Responses from traders to the April 2018 consultation were low and there was no consensus view from those that did respond. This makes developing a strategy for the markets with existing traders difficult.</p>	<p>Amber (progress slower than expected)</p>	<p>No capital budget identified for this project as yet</p>	<p>Yes</p>

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief saved to Vision 2020 drive
		<p>18 May 2018: 80th Birthday of the Market</p> <p>July 2018: Meeting organised to review progress to date and agree the next steps.</p> <p>August 2018: An industry specialist from NAMBA commissioned to update on previous work and to meet CMT and the Project Team to appraise options for the market.</p> <p>Sept/Oct 2018: Develop the outdoor market offer on City Square</p> <p>Nov/Dec 2018: Executive report on Markets</p>	<p>An event to celebrate the 80th birthday of the market was arranged and the Mayor attended.</p> <p>An options appraisal is required to ascertain the future use of the market to ensure that it fits in with the wider retail strategy proposals of the area. Review to include a survey of the future use and the support and potential relocation of existent business</p> <p>Interest in the outdoor market offer going well.</p>			
<p>Place based marketing for Lincoln (Visit, Invest and Live).</p> <p>Formerly: Produce an investment prospectus for Lincoln</p> <p>PH – Neil Murray</p>	<p>Amy Marshall</p>	<p>31 March 2018: Way forward in place, led by Visit Lincoln in new format</p> <p>September 2018: Soft launch of Invest Lincoln with an action plan</p> <p>Early 2019: Full public launch</p>	<p>This project has now morphed into the place based marketing brand for the city which is being worked on with Visit Lincoln.</p> <p>Development going well</p>	<p>Green (all milestones on track)</p>	<p>£10,000 for first phase of work from Industrial promotions budget</p>	<p>Yes</p>

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief saved to Vision 2020 drive
Build the Lincoln Transport Hub PH – Neil Murray	Maria Clayton	<p>28 Jan 2018: Opening of the bus station</p> <p>21 March 2018: Floor 4 completed</p> <p>31 March 2018: Completion of the project (practical)</p> <p>31 Oct 2018: Floor 5 completed</p> <p>30 Nov 2018: Financial completion</p> <p>08 Jan 2019: Project contract completion</p>	<p>Overall Hub performing well with positive experience feedback across all elements</p> <p>Several awards already won and more results awaited.</p> <p>5th floor to be completed. Subcontractor went into administration at end of May/early June – subsequent difficulties securing appropriate new sub-contractor. Difficulties with supply of materials and therefore difficulty protecting/providing warranty with existing product. Alternative product that meets specification now identified with very short cure time to enable it to be applied so changeable weather is less of an issue. Warranty requirements met. New subcontractor started on site with new material with revised completion date of 31 October 2018.</p>	Green (all milestones on track)	£30M No overspend	Yes
Refresh the Lincoln Growth Strategy and Action Plan to ensure it aligns with the latest evidence base and aspirations of stakeholders PH – Neil Murray	Gill Wilson	<p>Aug/Sep 2018: Reviewed government statement of local industrial strategies expected summer 2018.</p> <p>Timescales dependent upon partner organisation timescales/progress</p>	The Growth Strategy will be aligned with the Local Industrial Strategy being developed for Greater Lincolnshire (exact boundaries to be defined following LEP Boundary review outcome due 30 Sept 2018).	Green (all milestones on track)	None	Yes

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief saved to Vision 2020 drive
		<p>Sep-Dec 2018: Produce draft strategy aligned to emerging GLLEP Local Industrial Strategy. Key objectives and priorities.</p> <p>Jan-Feb 2019: Consult and report on draft strategy.</p> <p>March 2019: Final Strategy for adoption.</p>	<p>GLLEP is proceeding with its Local Industrial Strategy. They have completed their analysis of Brexit and Productivity that will inform this. The Lincoln Industrial Strategy and wider Lincoln Growth Strategy will be developed alongside this.</p>			
<p>Transport Group Task Force to deliver transport initiatives e.g.;</p> <ul style="list-style-type: none"> Southern bypass/North Hykeham Relief Road Partner in A15 improvements City centre integration with train station Improved regional rail connectivity Increased Lincoln to London services Improved bus services More cycling/walking opportunities <p>PH – Neil Murray</p>	Gill Wilson	<p>Aug/Sep 18: Draft cycling/walking and bus priority routes identified.</p> <p>Oct-Dec 18: Feed in to County Council led Lincoln Transport Strategy with vision for transport in Lincoln</p> <p>Jan – Autumn 2019: Work with County and other stakeholders to produce a Lincoln Transport strategy that supports the City's Vision and Growth Strategy</p>	<p>Project working group established to forward walking and cycling strategy led by Access Lincoln.</p> <p>Working group also established to scope out priority bus routes for targeted improvement.</p> <p>Officers part of Steering Group</p> <p>Range of work being developed to support the delivery of the strategy</p>	Green (all milestones on track)	None	<p>No brief required Partnership approach to assist delivery.</p> <p>Terms of Reference in place</p>

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief saved to Vision 2020 drive
Develop a Business Growth & Support Strategy that sets out requirements for developing and supporting business growth, and include action plan	Mark Wheater	<p>05 June 2017: – Scoping day to look at current service as a base for strategy development</p> <p>July-Oct 2017: - Meeting with other stakeholders to develop the strategy/evidence gathering</p> <p>2018 – Strategy being developed</p> <p>Milestones to be updated</p>	This project is on hold due to staff capacity – there are no immediate consequences as a result of the delay	Amber – intentionally placed on temporary hold		Yes
Supporting delivery of the Sustainable Urban Extensions and the wider Lincoln growth areas PH – Neil Murray	Kate Ellis	It has been agreed by the CMT Champion that milestones are to be monitored by the Central Lincolnshire Co-ordination of Delivery Group (CL COD). Therefore, milestones will not be monitored, but updates will still be provided in the next	<p>There has been a Central Lincolnshire agreement to develop a board for the Lincoln Strategy Area to co-ordinate the delivery of the Sustainable Urban Extensions in the Greater Lincoln Area. This will be monitored as it is established.</p> <p>A range of pre-application work is underway.</p>	Green (all milestones on track)	None	Partnership approach and led by CL COD so no COLC Project Brief
Utilities Infrastructure Projects PH – Neil Murray	Gill Wilson	Working with GLLEP to develop a utility infrastructure action and communication plan for inclusion in the local industrial strategy by 2020.	<p>Report has been provided to the Greater Lincolnshire Housing Infrastructure Group. The feedback was there needs to be focus on the Utilities Strategy but a solutions based work programme needs to be developed first.</p> <p>HIG agreed that a key driver is to influence the delivery plans of Anglian Water and Western Power.</p>	Green (all milestones on track)	None	No. LCC are the lead on this project. CoLC supporting.

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Project brief saved to Vision 2020 drive
Greyfriars PH – Neil Murray	Mark Wheater	<p>2017: Viability study complete March HLF project Enquiry Submitted for larger bid</p> <p>October 2018: Options report to Exec</p> <p>March 2019: Progressing to second round of HLF bid</p> <p>March 2019: Submit HLF stage 2 bid.</p> <p>May 2019: AMF bid submission.</p>	<p>Heads of terms being negotiated.</p> <p>Partnership agreements being negotiated for HLF1 and 2 stages with Heritage Lincs.</p>	Green	£15,000 (Stage 1 – All spent)	Yes
Waterside East PH – Neil Murray	TBC	New phase 2 project– to be scoped and project brief developed in due course	Due to start with scoping in October 2018			Pending
Retail assessment PH – Neil Murray	Maria Clayton	New phase 2 project– to be scoped and project brief developed in due course	Due to start with scoping in January 2019			2019/2020
Creative Industries feasibility study (part of the Sincil Bank work)	Paul Carrick/ Kate Bell	<p>24 May 2018: Tender issued by University</p> <p>22 Jun 2018: Closing date for quotes and proposals</p> <p>28 Jun 2018: Supplier interviews or presentations</p> <p>09 Jul 2018: Inception meeting with chosen provider</p> <p>31 Dec 2018: Completion of feasibility study</p>	Led by the University. CoLC is supporting. This has been linked to the Sincil Bank Regeneration Scheme (Vision 2020 project) because the likely location of a hub is Sincil Bank.			Pending

Appendix C Contextual Indicators

Table 1 Performance against ENA targets/assumptions

ENA target/presumption/ measure	Indicator	Baseline	Latest data at Sept 2018	RAG rating
GENERAL				
Lincoln job growth target used as basis for establishing Central Lincolnshire Local Plan Economic needs. 7% job growth target for Lincoln 2012-2036	*Nomis Total jobs includes employees, self-employed, government-supported trainees and HM Forces 2012 baseline. Latest 2016 ** Nomis Total Employee jobs excludes self-employed, government-supported trainees and HM Forces. Data excludes farm-based agriculture 2015 baseline Latest 2016	*58,000 (Lincoln) **55,000 (Lincoln)	*64,000 Lincoln 10% increase **55,000 Lincoln	On target
Central Lincolnshire growth target used as basis for establishing Central Lincolnshire Local Plan Economic needs. Employment/jobs growth 11% job growth target 2012-2036	*Nomis Total No. of jobs includes employees, self-employed, government-supported trainees and HM Forces Latest 2016 ** Nomis total No. of Employee jobs excludes self-employed, government-supported trainees and HM Forces. Data excludes farm-based agriculture Baseline 2015 Latest 2016	*132,000 (CL) **116,000 (CL)	*144,000 (CL) 9.1% increase **117,000 (CL)	Below target
Population Projection presumption 2017 circa 97,000	Nomis; total number of residents ONS Population estimates 2012 baseline. Latest 2017	95600	98400	In line with presumption
LABOUR MARKET				
Employment Rate ENA identified Lincoln had higher than average employment rate across CL and exceeded the LEP average This baseline was deemed acceptable.	*Nomis ; % of those aged 16-64 economically active Baseline April 12-March 2013. Latest April 17-March 18	*77.5% (Lincoln) *76.0% (CL) *77.5% (GL)	*74.6% (Lincoln) *76.8% (CL) *78.6% (GL)	Negative change to ENA baseline

Unemployment Rate ENA identified Lincoln had lowest rate in CL and was below the LEP average This baseline was deemed acceptable.	*Nomis : No. of Unemployment benefit claimants as a proportion of resident population of the same age Baseline April 2012 Latest August 2018	*5.1% (Lincoln) *5.8% (CL) *6.7% (GLEP)	*3% (Lincoln) *2.06% (CL) *2.4% (GL)	Positive Change to ENA baseline
Inactivity Rate ENA identified this figure as lower than CL and LEP average RAG rated green This baseline was deemed acceptable.	Nomis : numbers those aged 16-64 as a proportion of those economically inactive. Baseline April 12-April 13 Latest April 17-April 18	22.2% (Lincoln) 25.7 % (CL) 22.2% (GL)	25.4% (Lincoln) 23.16% (CL) 21.4% (GL)	Negative change to 2012 baseline
Skill levels ENA identified a skills profile below CL and national averages and high proportion of residents with low level qualifications. This baseline was deemed unacceptable and in need of improvement.	NVQ L2+ Nomis ; Proportion of resident population of area aged 16-64 qualifications with NVQ L2 and above Baseline Jan 12-Dec 13 Latest Jan 17-Dec 17	68.9% (Lincoln) 71.9% (CL) 68.7% (GL) 71.8 (GB)	69.4% (Lincoln) 71.5% (CL) 66.7% (GL) 74.7% (GB)	2012 Baseline improving
	NVQ L4+ Nomis ; Proportion of resident population of area aged 16-64 qualifications with NVQ L4 and above Baseline jan 12-Dec13 Latest Jan 17-Dec 17	25.5% (Lincoln) 29.8% (CL) 25.1% (GL) 34.21% (GB)	32.9% (Lincoln) 33.26% (CL) 27.2% (GL) 38.6% (GB)	2012 Baseline improving
ECONOMIC PERFORMANCE				
Jobs Density ENA identified Lincoln as having significantly higher employment density than CL and GLEP This baseline was deemed acceptable.	*Nomis : Job density as the ratio of total jobs to population aged 16-64. Baseline 2012 Latest 2016	0.89 (Lincoln) 0.70 (CL) 0.72 (GLEP)	0.97 (Lincoln) 0.75 (CL) 0.77 (GLEP)	2012 Baseline maintained
Business density ENA identified that Lincoln had the low business density significantly below that of CL and the GLEP. This was linked to high levels of business deaths and low survival rates. This baseline was deemed unacceptable and in need of improvement	*Annual business register survey ; Number of businesses (enterprises) per 1,000 working age people Baseline 2012. Latest 2016 ** Annual business register survey Enterprises created in 2011 (that survived until 2014) *** Annual business register survey Enterprises created in 2013 (that survived until 2016)	*38 (Lincoln) *52 (CL) *53 (GL) ** 54% (*135) Lincoln)	*43 (Lincoln) *55 (CL) *59 (GL) *** 55.8% (265) (Lincoln)	2012 Baseline improving

<p>Highly skilled occupations ENA identified Lincoln had acceptable representation of highly skilled occupations in comparison with CL and the GLEP.</p> <p>This baseline was deemed acceptable.</p>	<p>*Nomis : Sco 2010 Major group 1-3. 1 Managers, directors and senior officials 2 Professional occupations 3 Associate professional & technical Highest skilled employment occupations) as a percentage of all persons in employment</p> <p>** Nomis : Sco 2010 major group 4-5. 4 Administrative & secretarial 5 Skilled trades occupations Baseline April 2012 to March 2013 Latest April 2017-March 2018</p>	<p>* 33.8 (Lincoln) 39.1% (CL) 33.55 (GL)</p> <p>**11% (Lincoln) 16.5% (CL) 21.3 % (GL)</p>	<p>*37.5% (Lincoln) 39.5 % (CL) 37.3% (GL)</p> <p>** 23.1% (Lincoln) 24.8% (CL) 21.6% (GL)</p>	<p>2012 Baseline situation maintained</p>
<p>ENA identified that Lincoln had higher than resident based earnings (£20,635 pa) And that these exceeded those of CL and GLEP, although both workplace and resident earnings are lower than national average. This baseline was deemed acceptable.</p>	<p>Average Annual Workplace Earnings</p> <p>Nomis Gros weekly full time pay Median earnings in pounds for employees working in the area. baseline 2012 (GLEP 2014) current 2017</p>	<p>£478.4 (Lincoln) £447.1 (CL) £467.8 (GLEP) £508.9(Nat)</p>	<p>£498.8 (Lincoln) £492.6 (CL) £473.9 (GLEP) £552.9 (NAT)</p>	<p>2012 Baseline situation maintained</p>

Appendix C Contextual Indicators

Table 2 Performance against ENA Sector job losses and gains predictions

	ENA identified target/presumption/ measure/notes	ENA forecast job change for plan period 2012-2036		*Nomis 2015 Actual jobs(baseline)		*Nomis 2016 Actual jobs		Actual job change 2015 to 2016		RAG rating
		No	%					No	%	
A Agriculture, forestry and fishing		-9	-5%							
B : Mining and quarrying		-6	-50	10		0		-10	-100%	losses are greater than predicted
C : Manufacturing		-880	25%	4500		4000		-500	-11%	below the predicted loss rate
D : Electricity, gas, steam and air conditioning supply		-8	23%	40		40		0	0%	below the predicted loss rate
E : Water supply; sewerage, waste management and remediation activities		-43	-4%	1000		1000		0	0%	below the predicted loss rate
F : Construction		304	15%	2000		2000		0	0%	No growth as forecasted
G : Wholesale and retail trade; repair of motor vehicles and motorcycles	Identified as a main employment sector 20%	801	10%	10000		10000		0	0%	No growth as forecasted
H : Transportation and storage		-48	-4%	1250		1250		0	0%	below the predicted loss rate
I : Accommodation and food service activities	Identified as a main employment sector 7%	279	12%	4000		5000		1000	25%	greater growth than forecast
J : Information and communication	identified key future job growth sector	328	29%	1500		1250		-250	-17%	decrease against a forecast increase
K : Financial and insurance activities	Identified as a main employment sector 16%	-134	16%	900		500		-400	-44%	losses are greater than predicted
L : Real estate activities	identified key future job growth sector	143	41%	500		450		-50	-10%	decrease against a forecast increase
M : Professional, scientific and technical activities	identified key future job growth sector	1,202	41%	2500		3000		500	20%	Slower growth than forecast
N : Administrative and support service activities		-182	-5%	5000		5000		0	0%	below the predicted loss rate
O : Public administration and defence; compulsory social security	Identified as a main employment sector 37%	-498	17%	3500		3500		0	0%	below the predicted loss rate
P : Education		99	2%	6000		6000		0	0%	below the predicted loss rate
Q : Human health and social work activities		1208	15%	10000		10000		0	0%	No growth as forecasted
R : Arts, entertainment and recreation		228	34%	1000		1250		250	25%	Slower growth than forecast
S : Other service activities	identified key future job growth sector	377	23%	1250		1000			0%	decrease against a forecast increase
TOTAL	ENA forecast job growth to be a net gain of 3162 new jobs over 24 years, equivalent to 132 jobs pa	3162	7%	54950		55240		290	10%	showing greater growth than forecast

* Employee jobs excludes self-employed, government-supported trainees and HM Forces
Data excludes farm-based agriculture

SUBJECT: CHRISTMAS MARKET 2018-STALLS BUDGET

DIRECTORATE: COMMUNITIES AND ENVIRONMENT

REPORT AUTHOR: SIMON COLBURN – ASSISTANT DIRECTOR

1. Purpose of Report

- 1.1 To provide Performance Scrutiny Committee with an update on the progress made with letting stalls for the 2018 Christmas Market and the associated income.

2. Executive Summary

- 2.1 We currently expect the 2018 Christmas Market layout to have 198 stalls.
- 2.2 As of 12 September 2018 we currently have offers confirmed on 170 stalls with 146 traders already fully paid.
- 2.3 28 stalls are currently under negotiation but have yet to be confirmed. If all 28 stalls were not let this would lead to an estimated shortfall on budgeted income of around £45,000 however this scenario is unlikely and we predict that we will fill these stalls.

3. Stall Bookings and Predicted Income

- 3.1 The Lincoln Christmas Market will run from Thursday 6th December to Sunday 9th December 2018 and we expect there will be around 198 stalls. This figure may vary by a few stalls either way depending on the final layout and this could be affected by safety, logistics or quality factors.
- 3.2 There was some concern that following the closure of the Christmas Market on the Sunday in 2017, due to predictions of very heavy snowfall, that uptake for the 2018 market would be slow and at worst many traders would not return and there would be stalls pitches that were not occupied.
- 3.3 Bookings for this year's market opened at the beginning of June which is slightly earlier than previous years. This was mainly in response to feedback from traders who would rather have confirmed offers at the Christmas Market as soon as possible to allow them to plan their year.
- 3.4 A breakdown of this year's stall lettings and associated income to date are provided as Appendix 1 and was correct at 12 September 2018.
- 3.5 The overall budgeted income from stall fees for the 2018 market is £417,190.
- 3.6 The current number of stalls where the stallholder has accepted our offer of a stall

at the 2018 Christmas Market is 170 giving a predicted income of £372,375.90

- 3.7 The current number of stallholders that have already fully paid is 146. Income received for these stalls is £318,398.40.
- 3.8 There are currently 28 stalls that currently do not have a confirmed offer and staff are in discussions with a number of traders to fill these currently vacant stalls and we predict that most, if not all of the remaining 28 stalls will be leased well in advance of the market.
- 3.9 Assuming that the remaining 28 stalls are let with the predicted mix then the income target in section 3.5 will be exceeded by £6,500.
- 3.10 In addition to the 198 stalls we have also accepted a tender for the provision of a bar area in the Lawn. Assuming the contractual arrangements are finalised this will provide a new feature area for the market and provide additional income over budgeted figure section 3.5.

4. Strategic Priorities

4.1 Let's drive economic growth

The Lincoln Christmas Market has continued to bring in the region of £14 million spend into the local economy and provides an excellent 'shop window' for the city which attracts visitors back to Lincoln throughout the year.

4.2 Let's enhance our remarkable place

The Market continues to be Lincoln's flagship annual event with an estimated number of visitors in excess of 250,000 visitors over the 4 days. It provides the cornerstone of a wide portfolio of events over Christmas from a variety of organisations making Lincoln an exciting and vibrant place to visit over the festive period.

5. Organisational Impacts

5.1 Finance (including whole life costs where applicable)

Failure to lease the remaining 28 stalls would lead to a potential shortfall in income in the region of £45,000.

5.2 Legal Implications including Procurement Rules –None.

5.3 Equality, Diversity & Human Rights (including the outcome of the EA attached, if required) – No E&D impacts as a result of this report

6. Risk Implications

6.1 (i) Options Explored

No options other than to let all 198 stalls with the right mix of food, drink and gifts has been considered in any detail.

6.2 (ii) Key Risks Associated with the Preferred Approach

The most obvious risk associated with this report is failure to lease the remaining stalls leading to a potential shortfall in income against the budget of approximately £45,000.

While we can and do flex the number of stalls slightly each year based on operational requirements, an additional risk of not filling the 28 vacant stalls is the reputational and confidence impact of failing to provide sufficient stalls of sufficient quality and variety. This could lead to future lack of confidence from traders and potentially therefore lead to reduced visitor satisfaction and therefore reduced numbers.

Staff are working hard to ensure that the remaining stalls are let with the right mix of variety while maintaining quality.

7. Recommendation

7.1 Performance Scrutiny Committee is asked to note the report and provide any comments on the content.

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? Yes/No
Rule 15 will only apply in exceptional circumstances and requires the Monitoring Officer's permission.

How many appendices does the report contain? One

List of Background Papers: None

Lead Officer: Simon Colburn, Assistant Director Health and Environment
Telephone (01522) 873241

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Stalls Income Summary

Description	Quantity of stalls			Value of stalls offered		
	Amount Currently offered	Amount Paid	Empty	Amount Currently Expected	Amount Paid	Amount left to receive
Castle Square Stall Fees	10	10	0	£24,046.40	£24,046.40	£0.00
Perfect Presents Marquee Stall Fees	14	14	3	£23,588.00	£23,588.00	£0.00
Castle Stall Fees	46	38	4	£118,602.25	£100,738.75	£17,863.50
Lawn Stall Fees	7	5	2	£16,175.00	£10,897.00	£5,278.00
Christmas Bazaar Stall Fees	16	11	4	£39,050.00	£25,570.00	£13,480.00
Chalets in the Lawn Stall Fees	17	17	0	£27,052.00	£27,052.00	£0.00
Christmas Pantry Stall Fees	20	15	5	£58,981.00	£47,193.50	£11,787.50
Westgate Outdoor Stall Fees	11	10	2	£22,561.00	£21,201.00	£1,360.00
Westgate Craft Marquee Stall Fees	12	11	4	£16,381.00	£15,047.00	£1,334.00
Westgate Big Wheel Marquee Stall Fees	11	10	4	£17,052.75	£15,618.75	£1,434.00
Cathedral Westfront	5	4	0	£7,996.50	£6,556.00	£1,440.50
Park and Ride Coffee Stall	1	1	0	£890.00	£890.00	£0.00
Total Zonal Stall income	170	146	28	£372,375.90	£318,398.40	£53,977.50

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PEFORMANCE SCRUTINY COMMITTEE

4 OCTOBER 2018

SUBJECT: WORK PROGRAMME FOR 2018/19

REPORT BY: CHIEF EXECUTIVE AND TOWN CLERK

LEAD OFFICER: ALI 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.

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: Ali 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	Toby Forbes-Turner	Annual Report Lets Drive Economic Growth
Corporate Performance Targets	Pat Jukes	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 – Our People and Resources	Portfolio Holder	Annual Session Professional High Performing Services
Monitoring Item(s)		
Thematic Review - Homelessness	Yvonne Fox/Alison Timmins	Review Report Lets Deliver Quality Housing
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
Quarterly Strategic Risk Register Report-Quarter1	Jaclyn Gibson	Quarterly Report Professional High Performing Services
Revenues and Benefits Shared Service Update	Claire Moses	Annual 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 – Economic Growth	Portfolio Holder	Annual Session Lets Drive Economic Growth
Economic Growth Vision 2020 Progress Report	Kate Ellis	Regular Report Lets Drive Economic Growth
Monitoring Items		
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 – Reducing Inequality	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
Strategic Risk Register – Quarterly Report Quarter 2	Jaclyn Gibson	Quarterly Report Professional High Performing Services Services
Scrutiny Annual Report	Democratic Services	Annual Report Professional High Performing Services
City of Lincoln Profile	Pat Jukes	Annual Report Lets Reduce Inequality
Treasury Management and Prudential Code Update Report – Half Yearly Report	Rob Baxter	Half Yearly Report Professional High Performing Services
Other Items:		
Budget Theme Group – Nominees-	Rob Baxter	Annual Appointment Professional High Performing Services

24 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 – Quality 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

21 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 – Remarkable Place	Portfolio Holder	Annual Session Lets Enhance Our Remarkable Place
Remarkable Place Vision 2020 Progress Report	Simon Walters	Regular Report 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
Strategic Risk Register – Quarterly Report Quarter 3	Jaclyn Gibson	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 – Customer Experience and Review	Portfolio Holder	Annual Session Vision 2020 (Mixed)
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
Introduction of a new Homelessness Act	Alison Timmins	Annual Progress Report Quality Housing

Portfolio Under Scrutiny Sessions

Date	Portfolio
12 July 2018	Our People and Resources
4 October 2018	Economic Growth
22 November 2018	Reducing Inequality
25 January 2019	Housing
24 February 2019	Remarkable Place
28 March 2019	Customer Experience and Review

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