

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
<b>Birchwood Leisure centre renovation</b>	2017/18	Simon Walters	<p><b>Jun 2017:</b> Cost certainty and contracts entered</p> <p><b>July 2017:</b> Mobilisation - completed and construction starts</p> <p><b>Nov 2017:</b> Gym opened, although external window still to be installed. Upstairs studio also open.</p> <p><b>Late Dec 2017:</b> Play facility opens. Due to unanticipated construction challenges in relation to the prevalence of asbestos, alternate designs have been required. New completion date is 15<sup>th</sup> 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

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			<p>be constructed in early January.</p> <p><b>By 21 Jan 2018:</b> Guided tour for Members</p> <p><b>19 Feb 2018:</b> Full internal opening</p> <p><b>Mid Apr 2018:</b> Official opening, exact date to be confirmed</p>	<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.</p>			
<b>Boultham Park restoration</b>	2017/18	Caroline Bird	<p><b>Complete:</b> Entrance works</p> <p><b>Complete:</b> Bandstand</p> <p><b>Complete:</b> Stable block</p> <p><b>Complete:</b> Bridges and core areas</p> <p><b>Nov 2017:</b> Project handover</p> <p><b>31 Jan 2018:</b> 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

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			<p><b>31 Jan 2018:</b> Green Flag Award application</p> <p><b>28 Feb 2018:</b> Conservation Plan</p> <p><b>19 Feb 2018:</b> Lake bid submission for lake improvements</p> <p><b>28 Feb 2018:</b> Underspend apportionment</p> <p><b>30 March 2018:</b> Partnership agreement in place</p> <p><b>19 May 2018:</b> Grand opening</p>	<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.	
<b>Introduce new upgraded CCTV technology</b>	2017/18	Caroline Bird	<p><b>31 Mar 2017:</b> Award contract, commence work-completed</p> <p><b>30 Sep 2017:</b> Hardware installed (cameras etc.) – in progress</p>	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	<p>Budget = £410,000</p> <p>Spend to date = £323,983</p> <p>Revenue savings in year 1 (17/18) were</p>	Let's preserve the unique character of our city

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			<p><b>30 Sep 2017:</b> Software installation</p> <p><b>31 Jan 2018:</b> Commence installation of WiFi infrastructure</p> <p><b>31 Jan 2018:</b> Handover bus station cameras and car park cameras (73 in total – additional workload)</p> <p><b>16 Feb 2018:</b> Formal launch of CCTV</p> <p><b>31 May 2018:</b> 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>	

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Explore options for a new leisure village	2017/18	Steve Lockwood	<p><b>Mar 2018</b> – assess current situation and provide a scope for replacing YLC</p> <p><b>Jun 2018</b> – to have engaged with key stakeholder</p> <p><b>Sep 2018</b> -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"> <li>• More than one million visits to the Visit Lincoln website</li> <li>• 21% increase in event website listings</li> <li>• 22% increase in consumer e-newsletters</li> <li>• 3m audience reach from Kings Cross</li> </ul>	Green – on track	<p>Budget = £10,000</p> <p>Committed £10,000</p>	Let's show the world what Lincoln has to offer

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

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				<ul style="list-style-type: none"> <li>41% partnership growth</li> </ul>			
<b>Sustain high standards of cleanliness under the council's street scene contracts</b>	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

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<b>Air Quality Action Plan</b>	2017/18	Ian Wicks	<p><b>Complete:</b> Undertake appropriate local monitoring and assessment to establish the degree and spatial extent of any breaches of the national air quality objective</p> <p><b>30 Jun 2017:</b> 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><b>30 Jun 2017:</b> 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><b>01 Feb 2018:</b> 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 PM<sub>10</sub> 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 NO<sub>2</sub> 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



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			<p>Area as part of the Lincolnshire Strategic Air Quality Partnership.</p> <p><b>5 May 2018:</b> Select measures and undertake impact assessments to determine which actions are suitable for taking forward to the draft action plan</p> <p><b>15 Jun 2018:</b> Establish a set of indicators to evaluate success of action plan measures</p> <p><b>04 Aug 2018:</b> 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 NO<sub>2</sub> AQMA has been drafted and will also be ready issue in the near future.</p>			

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				Next steps are to review the existing policies and form a steering group.			
<b>Improve biodiversity in green spaces</b>	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 Boultham Park project referenced above, as if the Boultham 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

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<b>Improving public toilet facilities (part of Transport Hub development)</b>	2017/18	Steve Bird	<p><b>Jan 2018:</b> New facilities at Lincoln Transport Hub are complete and will be available upon opening of Lincoln Transport Hub</p> <p><b>Jan 2018:</b> 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
<b>Refresh the City Centre Masterplan</b>	2017/18	Toby Forbes-Turner	<p><b>Mar 2018:</b> Scope project</p> <p><b>Apr 2018:</b> Hold internal workshops on city centre masterplan development</p> <p><b>May 2018:</b> Hold external workshop on city centre masterplan development</p> <p><b>Jun 2018:</b> Undertake public consultation on city centre masterplan proposals</p> <p><b>Aug 2018:</b> 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

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			<p>following results of public consultation</p> <p><b>Sep 2018:</b> Make recommendation to Executive on city centre masterplan</p> <p><b>Dec 2018:</b> Formal adoption of city centre masterplan</p>				
<b>Reg 7 Boards</b>	2017/18	Kieron Manning	<p><b>Mar 2017:</b> Street by street surveys to be carried out</p> <p><b>Sep 2017:</b> Second survey to be carried out</p> <p><b>Nov-Dec 2017:</b> Public consultation</p> <p><b>16 Jan 2018:</b> Report to Policy Scrutiny Committee, which will include the outcome of the consultation</p> <p><b>26 Feb 2018:</b> 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

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Project name	Start year	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Budget and spend to date	Vision 2020 Aspiration
			<p><b>Apr 2018:</b> Formal application to the Secretary of State</p> <p><b>Oct 2018:</b> 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.			
<b>Conservation area appraisal</b>	2017/18	Kieron Manning	<p><b>Complete:</b> Appoint consultant to undertake initial appraisal</p> <p><b>16 Apr 2018:</b> Consultant to complete appraisal for the first section of the first conservation area</p> <p><b>23 May 2018:</b> Appraisal to go to Planning Committee, with a recommendation to adopt the document</p> <p><b>19 Jun 2018:</b> 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

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			decision to Policy Scrutiny Committee  <b>23 Jul 2018:</b> Executive consideration and decision	our policy basis is sound in decision making.			
<b>Christmas Lights</b>	2017/18	Sammy Pengelly	<p style="text-align: center;"><b><u>Phase 1</u></b></p> <p><b>Jun 2017:</b> Request for quotation</p> <p><b>Jul 2017:</b> Award contract</p> <p><b>Jul 2017:</b> Meet with contractor</p> <p><b>Aug 2017:</b> Complete and test one light fitting</p> <p><b>Sep 2017:</b> Complete remaining light fittings</p> <p><b>Sep 2017:</b> Test all lights</p> <p><b>Nov 2017:</b> Phase one lights all hung, ready for 'switch on'</p> <p style="text-align: center;"><b><u>Phase 2</u></b></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	Budget £14,250 <ul style="list-style-type: none"> <li>• Lincoln BIG- £5,000</li> <li>• McConnells - £6,000</li> <li>• City of Lincoln Council- £3,250</li> </ul> Total expenditure of £7,563 was well within budget.	Let's show the world what Lincoln has to offer

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			Milestone development and delivery is contingent on outcome of discussions with Lincoln BIG – discussions are ongoing.	delayed Phase Two delivery.			
<b>PSICA scheme</b>	2017/18	Kieron Manning	<p><b>29 Mar 2018:</b> Completion of building audit</p> <p><b>27 Apr 2018:</b> Produce list of anticipated costs</p> <p><b>04 May 2018:</b> List of priority target buildings</p> <p><b>01 Jun 2018:</b> 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

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				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.			
<b>Refresh the allotment strategy and deliver capital investment</b>	2017/18	Bruce Kelsey	<p><b><u>Phase One</u></b></p> <p><b>04 Dec 2017:</b> Boultham Glebe contractors compound starts (ending 08 Dec 2017)</p> <p><b>04 Dec 2017:</b> Burton Ridge starts (ending 13 Feb 2018)</p>	<p>Burton Ridge &amp; Clarence Street A refurbishment currently underway.</p> <p>Gleeds UK continue Principal Project Designers and are advising on all matters relating to Health and Safety issues and</p>	Green – on track	<p>Budget = £1,000,000 (requires sale of land at Riseholme Road)</p> <p>Phase One - £750k initially</p>	Let's provide interesting, exciting and vibrant places to enjoy



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			<p><b>18 Dec 2017:</b> Clarence St A starts (ending 25 Jan 2018)</p> <p><b>15 Jan 2018:</b> Canwick Hill starts (ending 09 Feb 2018)</p> <p><b>15 Jan 2018:</b> Boultham Park starts (ending 01 Mar 2018)</p> <p><b>05 Feb 2018:</b> Clarence St B starts (ending 23 Mar 2018)</p> <p><b>05 Feb 2018:</b> Greenbank Drive starts (ending 23 Mar 2018)</p> <p><b>05 Feb 2018:</b> Simons Hill starts (ending 23 Mar 2018)</p> <p><b>05 Mar 2018:</b> 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>	

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			<p><b>05 Mar 2018:</b> Yarborough Crescent starts (ending 28 Mar 2018)</p> <p><b>26 Mar 2018:</b> Long Leys Road starts (ending 13 Apr 2018)</p> <p><b>12 Dec 2018:</b> Water Tap Heads (all sites) starts (ending 06 Apr 2018)</p> <p style="text-align: center;"><b><u>Phase Two</u></b></p> <p><b>17 Sep 2018:</b> Wragby Road starts (ending 16 Nov 2018)</p> <p><b>05 Nov 2018:</b> Boultham Glebe starts (ending 05 Apr 2019)</p> <p><b>05 Nov 2018:</b> Birchwood (Melbourne Road) starts (ending 08 Feb 2019)</p> <p><b>12 Nov 2018:</b> 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>			

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			<p><b>17 Dec 2018:</b> St Botolphs starts (ending 08 Feb 2019)</p> <p><b>14 Jan 2019:</b> Sincil Bank starts (ending 22 Feb 2019)</p> <p><b>28 Jan 2019:</b> Yarborough Crescent starts (ending 08 Mar 2019)</p> <p><b>04 Feb 2019:</b> South Common starts (ending 22 Feb 2019)</p>	widely understood and supported.			