

Appendix B – Monitoring Table

Project name	Project manager	Milestones	CMT Champion update of progress against milestones	RAGB	Financial considerations
Maximise any opportunities for income generation as part of the National Apprenticeship Employer Levy	Claire Burroughs	2018 onwards: Reconfigure Work Based Learning (WBL) to match the financial situation and maximise the opportunities this gives in relation to the future of the service	A very positive meeting has been held with LAGAT who are keen to work in partnership. This will enable the council to deliver NVQ's to smaller non-levy paying organisations. The team is carrying out due diligence, and will then move on to contract development.	Green	There is no specific budget profiled for this project. COLC was successful with an application to the Skills Funding Agency to be a supporting provider. This enables COLC to secure income of up to £500k. The current business model for the WBL team is reliant upon the income it receives.
Work with training providers, businesses and partners to increase opportunities for local people to access training and employment (college courses)	Martin Walmsley / Paul Carrick (for Controlling Migration Fund)	18 Sep 2018: Draft Controlling Migration Fund bid to CMT 01 Oct 2018: Bid submission deadline Aug 2019: Funding ends	Once this project completes in Aug 2019, there is a possibility of launching a new project to deliver employability courses if successful with the controlling migration fund bid.	Green	The Health and Wellbeing Project with Lincoln College has a budget of £98k. Spend has been profiled, so the £98k will last for the full four years of the project.
Providing a central hub of support for young people through The Network	Martin Walmsley	Quarterly: Progress meetings, and Budget meeting with Finance	Discussions have taken place between The Network and members of the Reduce Inequality Vision Group.	Amber	City of Lincoln Council has made a financial contribution to The Network of £26,600 per

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		<p>Oct 2018: Options appraisal to be developed and presented to the Reduce Inequality Vision Group</p> <p>Nov 2018: Further development and potential re-scoping of The Network to take account of; funding, performance targets, priorities in the City, and other support providers</p> <p>Nov 2018: Production of financial and performance plan</p> <p>Jan-Mar 2019: Production of The Network Business Plan 2019/20</p>	<p>Two part-time Network Officers have been appointed following the departure of the existing post holder.</p>		<p>annum between 2015/16 and 2019/20.</p> <p>In addition is £9,950 from the Big Lottery, and £9,024 from the Social Justice Fund.</p>
<p>Social Impact Bond project supporting rough sleepers</p>	<p>Paula Burton</p>	<p>Oct 2017: Begin referrals into project</p> <p>Oct 2018: Last referrals of cohort into scheme</p> <p>Q3 2020: Ongoing support and funding, reporting of final outcomes</p>	<p>City council has transferred management of 20 properties to support his scheme.</p> <p>Delay in setting up this project in some parts of the county in relation to property transfers. Whilst these have all now been handed over, the subsequent payments remain lower than originally forecasted as a result of the delay and will not be made up as the deadlines for claims has passed.</p> <p>The team is developing a business case to submit to MHCLG relating to</p>	<p>Amber</p>	<p>The bid was awarded £1.3m which has been provided to Lincolnshire County Council to spend and monitor.</p> <p>Project has remained Amber due to ongoing concerns regarding cash flow. This is being monitored closely and mitigations are being sought.</p>

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			<p>possible flexibility on other outcomes payments which could go towards covering the shortfall.</p> <p>This project will therefore remain Amber until the outcomes of the mitigation works can be understood.</p>		
Reduce incidences of suicide	Simon Colburn / Claire Burroughs	<p>Sep 2017: Report to Executive presenting recommendations from Community Leadership Scrutiny Committee's review</p> <p>2017/18: Consider options for and develop training plan in respect of ASSIST and SafeTALK, for all frontline services, but undertaking in a phased approach.</p> <p>Sep – Dec 2018: Deliver ASSIST and SafeTALK training to all frontline staff</p>	The content of the training sessions is emotive, and a post project evaluation will take place to identify outcomes achieved. The final training session takes place on 05 Dec 2018.	Green	<p>SafeTALK half day workshops – held between May and December 2018 with provision for 400 places. Total cost - £10,000.</p> <p>ASSIST two day course – held in September with provision for 24 places (16 attended). Total cost - £2,000.</p>
Further support for residents to adapt to welfare reform – council tax support scheme	Claire Moses	<p>10 Sep 2018: CMT for option discussion</p> <p>24 Sep 2018: SRG</p> <p>29 Oct 2018: Executive for agreement of options for public consultation</p>	UC Support Team operating well. Council was shortlisted for three national awards. The IRRV Inspection Team attended City Hall on 14 Aug 2018 to meet the Revs and Bens Team,	Green	<p>Financial Consideration for 2018/19</p> <ul style="list-style-type: none"> ○ Council Tax Support scheme – total cost = £7,715,182 (Lincoln's cost is £1,234,429)

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		<p>01 Nov 2018: Public consultation starts</p> <p>27 Nov 2018: Policy scrutiny committee</p> <p>14 Dec 2018: Public consultation ends</p> <p>17 Dec 2018: SRG to review outcome of public consultation</p> <p>07 Jan 2019: Executive – final scheme details in readiness for council</p> <p>22 Jan 2019: Council – approval of scheme</p>	<p>Senior Management, Chief Executives and Members.</p> <p>Subsequently the Excellence in Partnership Award was won at the IRRV Awards.</p>		<ul style="list-style-type: none"> ○ Exceptional Hardship fund = £20,000
Promote bulk energy switching to lower energy bills for residents	Kate Bell	<p>Throughout 2017/18: Proactive communications to increase number of residents to sign up to scheme.</p> <p>Tranches: As delivered throughout the period of Vision 2020 – to be reported to Vision Group for monitoring</p>	<p>This project involves a number of campaign tranches each year, led by the county council. The city council helps to promote with materials provided by the Greater Lincolnshire Energy Efficiency Network via supporting press releases and social media messages.</p> <p>The most recent tranche ended in February 2018 in which the city council secured 64 completed registrations, of whom 9 switched as a result of a better deal.</p>	Green	No budget required as cost is met by the Greater Lincolnshire Energy Efficiency Network which receives income from each switch to help fund the scheme.

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<p>Maintaining support for people moving to Universal Credit</p>	<p>Claire Moses</p>	<p>Nov 2017: CMT paper for agreement to set up a UC Support Team Jan 2018: Expression of Interest to be issued to shared service benefit officers for two Full Time UC Support Officers located at City Hall Feb 2018: UC Support Officers recruited and training to take place 7 Mar 2018: Lincoln Full Service go live date Apr/May 2018: Benefits Officer training for processing UC information for HB stops, changes and CTS claims 18 Dec 2018: Community Leadership Scrutiny Committee review into the national announcement to transfer UC support to Citizens Advice.</p>	<p>Rob Kay is speaking at the IRRV to promote the positive work taking place in Lincoln. As reported above, the partnership between City of Lincoln Council, North Kesteven District Council and the DWP was also awarded an Excellence in Partnership Award at the 2018 IRRV Awards.</p> <p>A national announcement has been made regarding Universal Credit Support to be provided by Citizens Advice. This would impact the service offered by the city council via DWP funding (which only meets a proportion of actual delivery cost).</p> <p>Still uncertainty over what the national announcements will mean locally, and so has been flagged Amber as further local work and discussions take place. In the meantime, CLSC is proposing to review the issue in December 2018.</p> <p>The review will be supported by the city council along with Citizens Advice and the DWP.</p>	<p>Amber</p>	<p>Financial consideration for 2018/19: External funding totals = £24,960 <u>Assisted Digital Support</u> City of Lincoln = £5,692 North Kesteven = £2,753 <u>Personal Budgeting Support</u> City of Lincoln = £11,131 North Kesteven = £5,384</p> <p>The cost of the UC Support Team, whilst met within existing budgets, extends beyond the funding provided by the DWP.</p>

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<p>Promote the Lincoln Living Wage to employers (closely linked to the emerging Corporate Social Responsibility [CSR] project)</p> <p>And</p> <p>Encourage businesses to embrace corporate social responsibility</p>	Graham Rose	<p>Jul 2018: Launch accreditation scheme</p> <p>Ongoing post launch: Maintain a register of accredited organisations</p> <p>Sep 2018: Produce CSR promo video (complete)</p> <p>Sep 2018: Produce promotion guide for CSR (complete)</p> <p>Sep 2018: Roll out of video via range of routes</p> <p>Rest of 2018 and 2019: Ongoing promotion and referencing through partnerships and external comms</p>	<p>LW – work ongoing to promote to businesses as part of CSR scheme.</p> <p>Preparations taking place for Nov LW week.</p> <p>CSR – currently gathering list of businesses to receive direct contact.</p> <p>Promotional video complete.</p>	Green	£1,500 allocated from existing Policy Unit Budget for promotion and partnership events / Living Wage Forum.
				Green	All CSR costs have been met from within existing Policy Unit budgets.
<p>Promote access to a range of financial products</p>	Martin Walmsley	<p>Mar-May 2018: EOI issued and expressions received responded to / any further information requested.</p> <p>Jun 2018: Analyse responses received and determined which are appropriate to be advertised through Lincoln Against Poverty website, + any other appropriate agencies and products.</p> <p>04 Oct 2018: Present list of agencies/ products to Reducing Inequality Vision Group seeking 'sign-off'.</p>	<p>Expression of interest results presented to the Reduce Inequality Vision Group in October 2018, and arrangements will now be made to promote / signpost these to partnerships and to members of the public. The list was signed off by the Reduce Inequality Vision Group on 08 Nov 2018, and will be promoted on the Lincoln Against Poverty website, and the City of Lincoln Council website.</p>	Green	No budget required – staff time met from within existing resources

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		<p>08 Nov 2018: List final sign off by Reduce Inequality Vision Group</p> <p>30 Nov 2018: Arrange for links to be posted on Lincoln Against Poverty website and City of Lincoln Council website.</p>			
Continue to promote initiatives aimed at integrating communities e.g. World Hello Day; SHUSH	Heather Grover	<p>Jul–Sep 2017: Fresher’s Week Campaign</p> <p>Jul–Nov 2017: World Hello Day (21 Nov 2017)</p> <p>Ongoing: Promotion of events and maintaining contact with community groups</p>	Forward plan of community events that align to Vision 2020 has now been produced.	Green	£1,500 set aside from Policy Unit Budget for Community Cohesion projects (exc. World Hello Day which has its own budget).
Sincil Bank Revitalisation Programme – Community Hubs, Skills and Enterprise	Paul Carrick	<p><u>Establish a Neighbourhood Office</u></p> <p>Sep 2017: Identify suitable building</p> <p>Nov 2017: Prepare plans for work required and costs</p> <p>Jan 2018: Submit bid to Kier / Aaron / City of Lincoln Council Community Panel</p> <p>Mar 2018: Agree and sign lease with Lincolnshire County Council</p>	<p><u>Place Based Social Action</u></p> <p>Phase 1 funding was successful. It was used to create a shared vision, develop locally trusted networks, develop local capacity, and identify opportunities for social action. The partnership has successfully delivered this within the timeframe specified by the Big Lottery.</p> <p>An application for Phase 2 has been submitted, drawing on the strength and vision of the plans developed in Phase 1. In Phase 2, up to 10 partnerships will be awarded a grant of</p>	Green	<p>Refurbishment costs are £8.3k (provided to the council in kind)</p> <p>Annual lease £6k p.a.</p> <p>Officer time</p> <p>A submission has been made of circa £290k to the Controlling Migration Fund to enable eight projects:</p> <ul style="list-style-type: none"> - Community organiser

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		<p>Mar 2018: Refurbishment work to commence</p> <p>20 Dec 2018: Relocate Neighbourhood Team to new hub <u>Place Based Social Action</u></p> <p>31 Oct 2018: Phase 2 submission deadline</p> <p>15 Dec 2018: Representatives from the Fund and / or DCMS to meet the partnership</p> <p>Jan 2019: Outcome of Phase 2 submission to be communicated</p>	<p>circa £240k, to deliver a programme of work over a three year period.</p> <p>Work to promote recruitment to the net Lincoln Travelodge has been successful, with a number of DWP attendees securing local employment. Waiting for confirmation of numbers from DWP.</p>		<ul style="list-style-type: none"> - Circa 10 Neighbourhood Board events - Welcome packs - Rogue landlord project - Community development work - Assisting local income households with employability courses - Parent support - Volunteer support
Delivery of inclusive growth recommendations	James Wilkinson	<p>Jul 2018: Meet with The Network to review the CLSC recommendations.</p> <p>Jul 2018: Incorporation of the employability courses project into the Controlling Migration bid and present to the Reduce Inequality Vision Group.</p> <p>TBC: Submission of the Controlling Migration bid</p> <p>Jul 2018: JW, MW, and The Network to discuss the role of Lincolnshire</p>	<p>JW has met with Kieron Manning and Graham Metcalfe to agree promotion of sector-based work academies.</p> <p>Forward programme for CLSC is in development, and the first of two policy review meetings has taken place focusing on the links between affordable homes and welfare reform.</p>	Green	Within existing resources.

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		<p>MOVE and how this connects with The Network.</p> <p>Aug 2018: DWP to meet with Planning to review opportunities to encourage local employment through engagement with developers.</p> <p>Aug–Dec 2018: Work with CLSC to provide support and guidance on its review of welfare reform, and additional review topics that were an outcome of the CLSC review into inclusive growth (e.g. housing).</p> <p>Sep 2018: Options appraisal for the future of The Network, taking into account the recommendations of CLSC, particularly around future funding, removal of duplication, and focus on key economic sectors.</p> <p>Throughout 2018/19: Liaise with the Small Business Support Team to review training opportunities, and identify opportunities to meet the demand / need faced by SMEs to encourage their sustainability and growth.</p>			