

Project name	Project manager	Revised Milestones	update of progress against milestones	RAGB	Budget and spend to date
<p><b>Legacy project:</b></p> <p><b>Birchwood Leisure centre renovation</b></p> <p>PH – Bob Bushell</p>	Simon Colburn	<p><b>Revised Milestone:</b></p> <p>Agreed way forward with Alliance Leisure -June 2019</p> <p>Final works and rectifications - January 2020</p> <p>Final account February 2020</p>	<p>Birchwood Leisure centre has been officially opened and all areas are operational</p> <p>Snagging list with construction contractor being rectified at time of writing this report.</p> <p>Overall Birchwood leisure Centre is performing well with increasing visitor numbers and high satisfaction</p>	Amber until project snagging completed	<p>Budget = £1,500,000</p> <p>Predicted spend = <b>£1,515,351.60</b></p>
<p><b>Legacy project:</b></p> <p><b>Boultham Park restoration -- Phase One</b></p> <p>PH – Bob Bushell</p>	Caroline Bird	<p><b>Revised Milestone:</b></p> <p>Rectify sub-standard works – end March 2020</p>	<p>Some work still to be completed on crazy paving, and resurfacing of a footpath. Awaiting final sweep of footpath and quote for crazy paving awaited.</p> <p>Formal project end date = 24/6/2020.</p> <p>Evaluation agreed by NLHF and to be signed off at the end of the project (when any updates from the last 6 months are incorporated). Final project reporting and financial claim to be done (report completed and given initial sign off but submission will be in June).</p>	Amber	<p>Budget= £3,872,134</p> <p>From May 2019 budget review, Spend = £3,742,670</p> <p>Budget remaining = £129,464</p> <p>Full budget review to be undertaken.</p>

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			Revised Partnership Agreement drafted and awaiting final comments from Board.		
<b>Boultham Park Lake Bid -Phase Two</b>  PH – Bob Bushell  <b>(also note link to ‘improve biodiversity’ aim)</b>	Caroline Bird	<b>16/8/2019:</b> Submit stage 2 bid to HLF  <b>31 Dec 2019:</b> Receive information on success of Round 2 bid	Bid submitted 16/8/19.  NLHF formal visit took place 11/11/19.  Development Phase evaluation finalised and submitted with final progress report, and accepted.  Positive decision received from NLHF. Decision went public on 9/1/20. Offer letter received 16/1/20.	Green	Total project budget is £1,170,419  NLHF grant £658,700  LWT in kind contribution £10,913  Volunteer time £98,738  Increased M&M £15,950  CoLC contribution £386,118

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<p><b>Explore options for a new leisure facility on Western Growth Corridor</b></p> <p>PH – Neil Murray</p>	Steve Lockwood	<p>27 November 2019 – Stakeholder meeting</p> <p>Summer 2019 – visits to other sites</p> <p>Feb 2020 – draft scoped objectives agreed</p>	<p>Now staff resources have become available from November 2019, work will commence at pace, and in accordance with the timeline.</p> <p>Likely to be a priority project for Vision 2025</p> <p>Visits to Huddersfield and Norwich undertaken to look at similar projects in action</p>	<p><b>Red</b></p> <p>Although Resources now to be re-allocated to take this project forward</p>	<p>Staff Resource will be accommodated from existing departmental budget at this stage</p> <p>Financial budget for necessary studies etc will need to be found from within council provisions for WGC and from partner contributions</p>
<p><b>Improve biodiversity -Wildlife site surveys</b></p> <p>PH – Bob Bushell</p>	Toby Forbes-Turner	<p>July 2018: Commissioned Lincs Wildlife Trust re-surveying all our sites.</p> <p><b>April 2019:</b> Begin surveys</p> <p>Adopted: Results to be adopted March 2020</p>	<p>52 sites in total.</p> <p>All sites now surveyed. Results being processed, analysed and inputted into database. Sites will go before LWS Panel meeting on 21 Jan 2020 before being ratified for approval at Greater Lincoln Nature Partnership Steering Group in March 2020</p>	<p><b>Green</b></p>	<p>Budget = £12,750</p> <p>Predicted spend = <b>£12,750</b></p>

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<p><b>Improve biodiversity</b></p> <p><b>Tree planting scheme</b></p> <p>PH – Bob Bushell</p>	Toby Forbes-Turner	<p>New project in process of being scoped-potential tree planting scheme needs discussion with Lincs Wildlife Trust</p> <p>Programme under development</p>	<p>Meeting to discuss and scope out tree planting options on 5/10/19 with follow-up meetings set every 6 weeks thereafter.</p> <p>Finding sites within Lincoln's tight boundary is a challenge, and will define maximum planting possible.</p>	Green	<p>NA at present.</p> <p>Budgets required will be assessed as soon as extent of planting that is possible is known</p>
<p><b>HAZ</b></p> <p>(innovative scheme with Historic England to return shop frontages on High St to their original style and quality)</p> <p>PH – Neil Murray</p>	Kieron Manning	<p>bid submission</p> <p><b>July 2019</b> – bid application agreed and submitted</p> <p>December 2019 – Funding agreed and draft programme submitted</p> <p>April 2020 – project to commence</p>	<p>Draft programme 6 December</p> <p>Final programme 12 December</p> <p>Community Group meeting w/c 2 December.</p> <p>Delivery commences April 2020</p>	Green	Budget = £1.7m
<p><b>Refresh the allotment strategy and deliver capital investment</b></p> <p>PH – Bob Bushell</p>	Bruce Kelsey / Caroline Bird	<p><b>Report to Exec in Aug 2019 for land transfer for Melbourne</b></p> <p><b>Work complete on Melbourne Rd 31<sup>st</sup> March 2020 (contract date)</b></p>	Awaiting start on site date for Melbourne Road.	Green	<p>Overall budget</p> <p>£1 million</p> <p>Spend to date</p> <p>£928,047.</p>

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Sincil Bank Regeneration – <b>Design Community Travel Zone</b>  PH – Neil Murray	Kate Bell / Paul Carrick	<p><b>April 2019:</b> Early results of traffic modelling (tentative date at this stage).</p> <p><b>Autumn 2019:</b> agree which model to take forward to full design</p> <p><b>January 2020:</b> appoint consultants to further develop the preferred traffic model</p>	<p>Jan 19 – County Council agreed to look at three traffic models to see if traffic can be better managed in the area.</p> <p>Autumn 2019 – three models run and evaluated. Preferred option selected with the community</p> <p>February 2020 work to be commenced on preferred solution and developing it into a scheme</p>	Amber	<p>Costs of three traffic models to be met from existing budgets</p> <p>Any capital works arising will need to be funded by either County Council or other external source</p>

Additional prioritised projects from phase 2 programme

Project name	Project manager	Revised Milestones	update of progress against milestones	RAGB	Budget and spend to date
<b>Playing Pitch Strategy</b>  PH – Bob Bushell	Steve Lockwood		Draft Indicative budget analysis for play area maintenance for next 10 years developed.  Workshop of officers undertaken on 16 January 2020.  Draft strategy by March 2020	Green	Internal resources to date
<b>Crematorium improvement initiative</b>  PH – Bob Bushell	Simon Colburn	Designs finalised – May 2019  Planning submission – May 2019  Costs confirmed – June 2019  Planning permission July 2019  Finals scheme costed and Executive approval - November 2019  On site -spring 2020	All stages to date completed and final negotiations with contractor taking place prior to commencement on site.	Green	Budget = £4.7m capital  Predicted spend = <b>£4.7m</b>

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<p><b>New specifications for the Grounds Maintenance / Refuse Collection / Street Cleansing contracts</b></p> <p>PH – Bob Bushell</p>	Steve Brid	<p><b>Options appraisal late 2018 by external consultancy</b></p> <p>Throughout 2019 -different options explored by officers</p> <p>Final decision on procurement route to follow to be made by March 2020 to enable work to commence preparing for a new service from Autumn 2022</p>	<p>Options appraisal completed</p> <p>Options explored for how service can be delivered and presented to members in 2019.</p> <p>View on the preferred option expected to emerge early 2020.</p>	Green	<p>£52,000 for consultancy phase</p> <p>Spend to date: £25,000</p>
<p><b>St Giles Community Centre – play area and Multi- Use Games Area renovation</b></p> <p>PH – Bob Bushell</p>	Ant Angus	<p>14/02/20 – Bid deadline</p> <p>17/02/20 AM – Officer shortlisting</p> <p>17/02/20 PM – Community consultation</p> <p>24/02/20 – Contract awarded</p>	<p>Adoption of the former youth centre site, payment of the commuted sum for adoption, the contribution towards the refurbishment of the MUGA and the licence for use of St Giles Community Centre was concluded on 14<sup>th</sup> November and back dated to the 1<sup>st</sup> November.</p>	Amber	Project not commenced yet

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		02/03/20 – Deadline for planning app submission  25/03/20 – Planning Committee  April – Installation to commence			
<b>Visitor Information Centre</b>  <b>Bring in house from April 2020</b>  <b>New contract</b>  PH – Neil Murray	Claire McDowall	Plan the transfer of operational activities end August 2019  Transfer to Council end March 2020	<ul style="list-style-type: none"> <li>• Agreement reached with Lincoln BIG for transfer.</li> <li>• Exec approval to bring in house</li> <li>• Project Plans in place for the main project and a separate one for the TUPE transfers</li> <li>• Conversations on the lease extension are ongoing</li> <li>• on track and good progress made.</li> </ul>	Green	£50k savings target for the Medium Term Financial Strategy – built into our budget
<b>Christmas Market 10 year vision</b>  PH – Neil Murray	Claire McDowall	May 2019 share with stakeholders  June 2019 – vision agreed in Exec	Vision complete.  tranche one of changes made – festival of light at the market	Green	Not applicable



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		Stakeholder workshop July 2019  Dec 2019 – tranche one of changes made			
<b>Contaminated Land Strategy</b>  PH – Bob Bushell	Simon Colburn	Policy Scrutiny Feb 2020  Executive March 2020	Draft produced  Awaiting Policy Scrutiny committee	Amber	N/a
<b>Hartsholme Country Park Cottages</b>  PH – Bob Bushell	Steve Bird	Designs – May 2019  Costs – May 2019  Exec – June 2019  Start on site August 2019	Architects and QS commissioned and completed drawings  Outline costs sought from Quantity surveyor and from Housing Repairs Service  Currently no economic return possible	Red	NA -no budget allocated
<b>Car Parks</b>  <b>CCTV/Ticket machine replacement</b>  PH – Neil Murray	Steve Bird	1) CCTV (Lucy Tower & Broadgate) - Design May 2019 - Procure June 2019 - Install Broadgate by Dec 2019 - Install Lucy Tower st by end Jan 2020)	Broadgate CCTV complete Lucy Tower st CCTV in progress – completion end of January 2020.	Green	Budget - £100,000  Spend - £100,00-

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		2) Ticket Machines Order May 2019 Delivery August 2019 Complete September 2019	New ticket machines have been installed and have proven to be a great success. List of remaining old machines to be compiled and funding to update all machines will be sought in 2020.		Budget - £100,000  Spend - £100,000
<b>Resident car parking</b>  PH – Neil Murray	Steve Bird	Some changes to zones in Uphill area - April 2020  Bailgate second consultation – February 2020  Sincil Bank – Second consultation April 2020 and possible implementation by Sept 2020	Uphill process commenced and will be in place by year end  Bailgate – Second consultation being arranged by County council now  Sincil Bank – first phase consultation July 2019 completed and in favour. Second consultation now scheduled for April 2020	Green	n/a