

Project Name	BBC/ ELDC	Assistant Director	Project Lead	Budget	Progress as at Q4	Latest Assessed Rating					Year-end outcome
						Time	Finance	Resourcing	Outcomes	Risk	
Recovery project: Council Rents - help to protect existing and distressed businesses that occupy council owned property through sympathetic and supportive management of rents	Both	Andy Fisher	Duncan Hollingworth	-	The Property team, in regular consultation with the Portfolio Holder have maintained a very active role in managing commercial arrears. The peak debt of over £1 million in September 2020 has been reduced significantly and as as 16 November 2021, the in year collection rate stood at 86% with bespoke recovery arrangements in place with a number of tenants. The Council is taking a robust but fair position with arrears and will continue to assess each case on its merits.						AD project monitoring 22/23
Recovery project: Targeted acquisition of vacant and under-used premises for redevelopment	Both	Andy Fisher	Michelle Sacks	TBA Option 1: £2m+ Option 2: £1m+ Option 3: c£50-100k	This project will be aligned to the opportunities of Boston's Levelling Up Bid and East Lindsey's Investors in the Coast. Models for holding assets are being developed that should facilitate significant redevelopment through utilisation of external resources. The model would see resources recycled to continue the repurposing of underused premises.						AD project monitoring 22/23
HM Land Registry Migration Project (Boston)	BBC	Christian Allen	Jade Dicrosta	£60k HMLR transition funding; £14k estimated new burdens payment; £35k to fund project support officer for 18 months	Data extract work scheduled and completed by Agile Software supplier. Early engagement activities completed. Handover to migration confirmed April 2022. Transition funding forms completed, 30% of transition funding released during mobilisation (6 weeks after handover to migration).						AD project monitoring 22/23

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Recovery project: Empowering healthy Communities (Community Champions Programme) (ADP HWB 1.1 / 1.3)	BBC	Emily Spicer	Nichola Holderness	£494,800 (external funding)	Boston Borough Council has been awarded £185,000 Community Vaccine Champions funding, as an extension to the original Community Champions Funding of £495,000, received in December 2020. A signed MOU has been submitted to the Department for Levelling Up Housing and Communities. The additional funding should be received by end of week commencing 10th January 2022. Empowering Healthy Communities Coordinator to attend a Webinar on 13th January providing more information about completion of delivery plan.						AD project monitoring 22/23
Health and Wellbeing Strategy (ADP HWB 2.1; HWB 4.1)	Both	Emily Spicer	Roxanne Warwick	-	The Health and Wellbeing Strategy is now positioned to be delivered as part of the new South and East Lincolnshire Councils Partnership Annual Delivery Plan. The Health and Wellbeing Strategy is currently being refreshed by the Assistant Directors/Directors across Lincolnshire in readiness for all 7 district councils adoption in quarter 1 2022/23.						AD project monitoring 22/23
GOSS deployment to Boston Borough Council	BBC	James Gilbert	Suzanne Rolfe	£33,452.00	Weekly project meetings continue with GOSS and PSPS. All sites setup in Production and project team have access to start building content. Target date to go live with the main Boston website remains August 2022. User Acceptance Testing in progress. All on track.						AD project monitoring 22/23

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ICT infrastructure investment (ADP SSP / OCS 4.6) PSPS digital infrastructure projects (ADP SSP 6.1)	Both	James Gilbert	Jackie Wright	-	Full Network Audit – Complete with minimal areas of concern found. This has allowed us to progress opening networks between ELDC and BBC which is being completed on a case by case basis. Full Device Audit – Complete is being uploaded to the ICT Service Desk solution to ensure a central point of asset management. External Pen Test – Complete. ICT are now progressing through addressing the vulnerabilities from the report. The number of legacy applications and 2008 servers in use are the biggest risk and potentially the hardest to address. Implementation of VRF/Network Link Creation – Complete. This has allowed us to open networks between ELDC and BBC which is being completed on a case by case basis. MIM Consultancy – Complete. This has allowed us to view address books, calendars etc across the Alliance and now the S&ELCP. Host Refresh (Server/Compute Refresh) – Underway. ICT are currently working with our Partners to understand the options for replacement. SAN Refresh (Storage Refresh) - Underway. Linked to Host Refresh. ICT are currently working with our Partners to understand the options for replacement.						AD project monitoring 22/23
Boston City project	BBC	Lydia Rusling	Lydia Rusling	Minimal	Bid approved by Council and submitted. Waiting to hear outcome						AD project monitoring 22/23

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Boston Town Deal PE21 project (ADP AST 2.1)	BBC	Lydia Rusling	Lydia Rusling / Sharon Warner	£21.9m	Boston Railway Station - comprehensive programme management team established by East Midlands Railway in place and Full Business Case (FBC) signed off; Healing the High Street (inc Shodfriars) - FBC signed off. Funding agreement signed and returned; Centre for Fresh Produce and Logistics - FBC signed off; Mayflower - FBC submitted and awaiting outcome; St Botolphs Library and Lighting - FBC signed off. Funding agreement signed and returned; Belkin Memorial Hall - FBC signed off. Funding agreement signed and returned; Leisure - FBC submitted and awaiting outcome.						AD project monitoring 22/23
Recovery project: Car parks - identify, enable and promote more attractive uses e.g. for eating out/ café culture, public seating	Both	Lydia Rusling	Lisa J. Collins	£100k-£250k (marketing, engagement, wayfinding, signage)	Implemented in Louth with support from Active Travel Fund/LCC.						AD project monitoring 22/23
Recovery project: Digital Marketing - swift implementation of a digital marketing tool across the Alliance's area to help the leisure and tourism industry take full advantage of any increase in "Staycations"	Both	Lydia Rusling	Lisa J. Collins	£300k (business support)	Contract finalised, awaiting feedback from Procurement. Both BBC/ELDC teams have met with DMO to confirm delivery plan. National DMO review released 15/9.						AD project monitoring 22/23
Joint Cultural Strategy (ADP EG 2.2; EG 2.7; EG 7.1)	Both	Lydia Rusling	Lydia Rusling / Martin Kay and Luke Skerritt	Funding from ACE	Meeting with ACE to agree revised timeline, which has subsequently been approved. Consultancy commissioned and project update provided to ACE. Priority status 16/9/21.						AD project monitoring 22/23

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Recovery project: Events - programme tailored to the particular reputation of each place/market town (e.g. Taste Lincolnshire events linked to a new digital marketing platform; food festivals; antiques and craft fairs)	Both	Lydia Rusling	TBC	£21k (project officer) £50k (events)	Events Officer appointed						AD project monitoring 22/23
Boston Alternative Energy Facility – examination process (ADP PLN 2.1)	BBC	Mike Gildersleeves	Mike Gildersleeves	N/A	The examination has continued throughout recent months. The Council has not been actively involved beyond agreement of Statement of Common Ground and the S106 agreement. The technical matters relating to ecology and river use have been the primary focus. The Examination concluded 7/4/22, with a decision due by October 2022. Thus this project will slip slightly in to the 22/23 ADP, before moving in to the delivery phase if approved.						AD project monitoring 22/23

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Recovery project: Encouragement of economic activity and growth through the planning system	Both	Mike Gildersleeves	-	Mostly within existing resources £15k (external review of Scheme of Delegation) £10k (external review of Validation procedures)	Both Councils Planning functions continue to promote and support economic development wherever possible, most notably through efficient and effective determinations of applications wherever possible. The teams continue to seek to resolve problems and issues with applications through effective dialogue with agents/applicants as far as practicably possible. The team are in a period of pressure, with an above average level of service demand, compounded by changes within the team and vacant posts. Steps are being taken around this in order to manage expectations and continue to provide an appropriate level of service – including the limited use of consultants. Recruitment is ongoing to reflect the dynamic nature of staffing within the team which has seen recent retirements. See also Skegness Gateway project.						AD project monitoring 22/23
Recovery project: Procurement alignment across the Alliance and opportunities for local businesses	Both	Samantha Knowles	Rebecca James	£5k (legal & procurement advice)	A Procurement Manager for ELDC has now been appointed and started in the role on 1st November 2021. This is on a 0.5 FTE basis for 1 year. Future support options for the Partnership will be considered once actions from the recent audit at ELDC have been fully considered. Alignment of policy can commence once the needs of all 3 councils have been analysed. An action plan is in place to address issues of immediate concern , with a view to beginning other work in February 2022.						AD project monitoring 22/23
Recovery project: Environmental improvements – Street Scene (Big Boston Clean Up, Litter Champions, floral displays, fly-tipping)	BBC	Victoria Burgess	Matt Fisher	£26,500 (additional flyswat team)	Project due to complete summer 2022 when seasonally dependent initiatives take place						AD project monitoring 22/23

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Recovery project: Environmental improvements – Town Tidy, shrub and flower beds	ELDC	Victoria Burgess	Lisa Collins / Danny Wilson	£35k (shrub & flower beds) £15k (Town Tidy from Vital & Viable Towns budget)	Procurement of grounds supplies in progress. Costed plan and garden designs being developed.						AD project monitoring 22/23
Recovery project: Markets – support to traders	BBC	Victoria Burgess / Phil Perry	Phil Perry / Esther Belton	£87,373 rent reduction (ARG) £5,800 canopies & stewards							AD project monitoring 22/23
Recovery project: Rapid Community Testing and Vaccination Site Support	Both	Christian Allen	Kristina Willoughby	External funding and existing resources	Project complete						Project complete
Integrated housing register and homelessness IT system (ADP HWB 4.1; HWB 6.1)	Both	Emily Spicer	Jason Oxby	-	Project complete						Project complete
Rough sleeper accommodation (ADP HWB 1.2; HWB 1.1)	Both	Emily Spicer	Jason Oxby	-	Project complete						Project complete
Recovery project: Shop fronts and shop improvement grants to bring vacant premises back into use and encourage "living above the shop"	Both	Lydia Rusling	Lisa J. Collins / Mike Gildersleeves / Emilie Wales	£375k	Project not being taken forward						Project not being taken forward

Annual Delivery Plan 2021/22 – Boston – year-end report

The majority of the actions in the annual delivery plan are projects which are monitored in line with the corporate project management methodology and reported in the year-end project report. In addition there are 10 actions which were not projects – progress for those as at year-end are set out below with a RAG (red/amber/green) rating included.

Boston – Strategic Priority 1 – People

Ref	Action	Lead Member	Measure(s) of success	AD lead	Progress as at year-end	RAG
HWB 1.4	Actively support Citizens Advice South Lincolnshire with awareness raising of the EU Settlement Scheme to ensure that residents impacted by this are aware of how to register to ensure they do not lose their rights	Cllr Griggs	High levels of awareness amongst affected residents and sufficient options for people to register with the scheme. A real time understanding of how many people have registered. A clear understanding of the potential impacts and implications of non-registration (employment, housing, welfare, health services)	Emily Spicer	Complete	

Boston – Strategic Priority 3 – Environmental awareness and accountability

Ref	Action	Lead Member	Measure(s) of success	AD lead	Progress as at year-end	RAG
REG 3.1	Produce a Carbon Reduction Plan for Boston to take the Council to net zero carbon by 2040; including a clear programme of actions.	Cllr Skinner	Baseline carbon emissions reduce by the forecast trajectory each year to move us to net zero by 2040. Expectation is that new technologies and efficiencies will reduce running costs for the council. Delivery on action plan.	Christian Allen	Complete	
REG 3.2	Development of an overarching Climate Change Strategy for the Alliance.	Cllr Skinner	Strategy produced and approved by Cabinet.	Christian Allen	Complete	
REG 3.3	Establishment of a Climate Change Assembly for Boston.	Cllr Skinner	Inaugural meeting delivered. Number of meetings held. Number of delegates attending. Number of community groups engaged. Allowing the community to engage	Christian Allen	AD project monitoring 22/23	

Ref	Action	Lead Member	Measure(s) of success	AD lead	Progress as at year-end	RAG
			and encourage businesses and residents to reduce climate impacts.			
REG 3.4	Deliver a Carbon Literacy training programme for all employees of the Alliance and Councillors.	Cllr Skinner	Percentage of staff eligible that have successfully completed the training. Staff and members trained as carbon literate by completing a short training course on carbon impacts and climate change.	Christian Allen	AD project monitoring 22/23	