

## Monitoring of Development Fund Initiatives 2021/22

Directorate	Service Area	Project	Amount Approved from Development Fund £000's	Funding Utilised in 2020/21 £000's	Actual Use of Funding / Planned Use of Reserve		Update on Progress
					2021/22 £000's	Future Years £000's	
<b>REVENUE</b>							
Place	Environment	Green Masterplan	350	55	37	258	Green Masterplan approved, GMP Website developed, Lincolnshire Carbon Tool – with Bio Regional and Etude developed (this measures the carbon emissions from the whole economy in Lincolnshire). Zero Carbon Castle project commenced with the Castle and Delta Simons to examine how a zero carbon tourist attraction can be developed (this can then provide a model for other tourism sites in the county). LED Street-Lighting – on going process of conversion of street lights to LED lamps funded through the Salix Fund. Lincolnshire Climate Summit held in October 2021.
Place	Communities	Anaerobic digestion Facilities - Business Case Viability	150	30	63	57	Study has been commissioned to examine whether Anaerobic Digestion is the preferred solution to treat municipal food waste. The report will enable a detailed Technical Options Appraisal to be undertaken and development of an Outline Business Case. NOTE: A government consultation has recently taken place to look at separate waste collections, including food waste. The outcome of this is expected soon and should state requirements and how service expansion should be financed.
Place	Highways and Growth	Highways Advance Design/Economic Development Pipeline Projects	2,713	576	105	2,032	This funding is being utilised in addition to the annual budget of c£580k (which is utilised in developing majors projects to a point where capital funds are secured) to enable the delivery of Highways traffic models and transport strategies and a pipeline of Economic Development schemes to bid against emerging government funding opportunities . In 2020/21 all the planned traffic models and transport strategies were completed and in the current year the delivery of transport strategies for Grantham, Skegness, Sleaford and Gainsborough are progressing. Overall progress is in line to complete within the timescale planned in the project bid. Other major projects may be progressed using revenue funding, for example those recently submitted in the Levelling Up Fund.
Place	Highways	Traffic signals - Wireless communications	5	0	0	5	Small revenue element for ducting surveys on-track.

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Place	Highways	Drainage Investigation and Flood Repairs	200	32	135	33	Revenue cost is for technical staff to undertake investigations.
Fire and Rescue and Public Protection	Fire and Rescue	Research study - LFR prevention work	10	8	0	2	Although the expected start date of the evaluation was initially delayed by Covid, close liaison with the University of Lincoln has allowed the team to develop alternative methods for collecting data to support the evaluation. The period of data collection has been reduced to ensure progress is made, with discussions held to ensure the outcomes as outlined in the scoping document can still be met. The University have confirmed they are confident that the report will provide the details and recommendations required.
Commercial	Transformation	Business Process re-engineering	280	167	92	21	Prioritised opportunities from the discovery phase have been translated into a Digital Delivery Blueprint. Further work has been completed to link all digital work underway or planned into this piece of work (CSC project, Adults digital projects and future plans within IMT). The blueprint has been created to support the development of the Council's Digital Strategy. The top six opportunities for cashable / non cashable benefits have now been identified and agreement on the roadmap for this delivery is to be agreed by CLT over the summer. Work has now concluded on the School Admissions and Transport Discovery & Service Design with several opportunities for efficiencies and cashable benefits. This will form part of the Digital Delivery Blueprint and help inform decisions on the replacement of the education transport entitlement software (STAMP).
Commercial	IMT	Broadband - 4G	135	0	0	135	Revenue funding for project management resource has not yet been utilised. Further update on the project is reported below in the Capital section below.
<b>TOTAL DEVELOPMENT INITIATIVES REVENUE</b>			<b>3,843</b>	<b>868</b>	<b>432</b>	<b>2,543</b>	

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Children's Services	Strategic Commissioning	Education Transport links to School (Route sustainability)	440	0	0	440	<p>The Sustainable Travel Group (STG) has focused on two specific routes for improvement as a priority with work to commence this financial year. A third route is subject to further cost-benefit analysis work.</p> <ul style="list-style-type: none"> <li>Fishtoft - A project lead has been assigned the work. Technical Services Partnership is currently scoping costs and this has been scheduled into the timetable. This is an improvement to an existing suitable route but where there is no footpath and further supports the removal of previously existing transport entitlements to specific students and safeguards against future applications/appeals. Estimated cost c. £60k. Annual savings estimate c. £12-18 p.a.</li> <li>Toynton All Saints - All landowners are in agreement with proposals for the new track. The owner of part of the track is unknown and so we are awaiting dispensation from the Secretary of State to post legal notices of the proposal on the land. The Public Rights of Way (PROW) team is undertaking informal consultation with relevant stakeholders before progressing to the design stage. Depending on any objections raised, this may take 3-12 months to progress. Estimated cost c. £100k. Annual savings estimate £7k.</li> </ul> <p>No drawdown of the Development Fund has taken place for the scheme. It is expected that most of the spend on these routes is likely to be incurred in the next financial year.</p>
Place	Highways	Traffic signals - Wireless communications	80	80	0	0	<p>Two regions have been fully commissioned and are utilising the wireless facilities. All the equipment has been installed into the additional regions by the contractor.</p> <p>0 The network settings require changing for these additional regions to allow the contractor to test the wireless links and complete the project.</p>
Place	Highways	Community Maintenance Gangs	3,981	3,981	0	0	<p>The full allocation was fully committed in 2020/21 to deliver a variety of community maintenance gangs throughout the financial year.</p> <p>This additional resource was well received by local members and the general public in solving a variety of minor maintenance improvements and repairs.</p>

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Place	Highways	Drainage Investigation and Flood Repairs	2,000	646	561	793	Schemes totalling £700k were commissioned in 2020/21 with an in year spend of £646k. A further £561k was spent in 2021/22 and most of the remaining budget is expected to be spent in 2022/23. Our contractors, Balfour Beatty, identified additional resources for delivering these works and we have also employed additional specialist drainage engineers to complete all investigation and design work on the more complex schemes that our Technical Services Partnership design team is overseeing.
Place	Highways	Works on B class roads and lower	10,000	0	0	10,000	Expenditure of £3m was incurred during the year 2021/22 on patching sites in preparation for surface dressing 2022/23 programme, reactive patching to deal with pothole clusters, additional maintenance drainage gangs for jetting and CCTV and ironwork adjustments across various sites in the county. The £3m will be drawn down from reserves in the current year 2022/23. The remaining £7m is committed to a programme of work on residential and terraced streets and a village road improvement programme, expected to be completed in 2022/23.
Fire and Rescue and Public Protection	Fire and Rescue	Flood Management Pumps	116	116	0	0	Project completed in terms of asset purchase and auxiliary equipment added. Stations equipped with necessary charging systems to ensure 24/7 response. Driver training to be under taken at Holbeach & Alford stations however other stations have necessary training to mobilise if required. Project now complete.
Fire and Rescue and Public Protection	Fire and Rescue	Replacement Trading standards Metrology equipment	50	0	0	50	New software and licences have been delivered for 3 out of 5 machines and these are installed and working. Remote installation was carried out with a remote training session due to pandemic. 2 more licences are on order and due to be delivered and installed with support.
Commercial	IMT	Broadband - 4G	800	0	0	800	Delivery of the overall Broadband project is currently on track and in line with the contractual milestones. The need for funding 4G development as a means of providing wider, mobile broadband access is being reviewed and consequently the scope and funding for the project is currently being re-assessed.
<b>TOTAL DEVELOPMENT INITIATIVES CAPITAL</b>			<b>17,467</b>	<b>4,823</b>	<b>561</b>	<b>12,083</b>	
<b>TOTAL Revenue and Capital Development Initiatives</b>			<b>21,310</b>	<b>5,691</b>	<b>993</b>	<b>14,626</b>	