

Status Key

R	Red – The project is unlikely to meet its agreed plan, costs or benefits unless immediate remedial action is taken	C	Complete or Closed
A	Amber – The project is at risk of failing to meet its agreed plan, timescales, costs or benefits unless action is taken	N	Not Started
G	Green – The project is on track to meet its agreed plan, timescales, costs and benefits	H	On hold
X	No data available / data not requested due to stage	* Projects in the Concept stage will not usually have updates	

Priorities Key

I	An inclusive and Prosperous Local Economy (Economy)
S	A Sustainable District (Environmental)
H	Healthy and Happy Communities (Social)
R	A Co-operative, Kind and Responsible Council (Governance)

All projects, programmes and performance figures on this list are reporting quarterly

An Inclusive and Prosperous Local Economy (Economy)

Projects

Priority	Project Name	Update	Stage	Updated	Status
I S	Canal Quarter Phase 2 – Masterplan and Delivery Strategy (part of Canal Quarter programme)	Phase 2 is the post-CQSRF stage: to develop a costed masterplan and define a phased project investment case / strategy for its land assets within the Canal Quarter regeneration area. The plan will also integrate the two major private land/development interests in the area into a viable and coherent area-wide scheme capable of clear, phased and/or concurrent delivery, through a mix of major private/public investment and grant aid.	Delivery	26/04/22	G
I	Heritage Action Project	Programme is making further progress in terms of building grant delivery and towards new projects, however, spend to date is still much lower than desired. Progress with public realm proposals is very challenging due to ongoing uncertainty with regard the wider city centre highway network as a result of advancing the Housing Infrastructure Fund (HIF) programme but discrete planned investment towards improvements at Damside Street and wayfinding signage helps to mitigate. As such though, despite various mitigation there has been a small loss of funding from Historic England which impacts on the available funding for the final two years of this programme.	Delivery	26/04/22	A
I S	Lune Flood Protection, Caton Road	Progress this quarter includes further work towards the delivery of the phase 3a of the project including obtaining planning consent for the proposed community pumping station (02 Feb 2022) and PM issuing Instruction to VBA for works to proceed to enable early lead in for manufacture of pumps and equipment. United Utilities have commenced repairs to the culverted watercourse under Caton road which has contributed to recent pluvial flood events.	Delivery	26/04/22	G
I	Bailrigg Garden Village Masterplanning (part of South Lancaster Growth Catalyst programme)	Consultancy JTP prepared a Vision Masterplan for the Bailrigg Garden Village in two stages of work to Spring 2021. Work continued as part of a third stage to further refine the Masterplan informed as appropriate by further engagement and to finalise a Design Code for the main village spine (road) in conjunction with the county council. Cabinet approved considered the Vision Masterplan at its 8 February 2022 meeting and approved that it should be used to significantly inform preparation of the Lancaster South Area Action Plan presently being worked on by the Planning and Place Service. Work on the spine Design Code is now substantially complete with confirmation awaited from the county council as to the acceptability of the agreed design principles.	Detailed design stage	22/04/22	G
I	Heysham Gateway	A tender process via an approved consultant framework was concluded in Q3 with the firm WSP UK Limited providing the winning bid on balance of price/quality/social value factors. Notifications, including anonymised feedback on scoring / price, were issued to successful and unsuccessful firms initiating a standstill period. Following end of standstill period officers were still seeking: <ul style="list-style-type: none"> Confirmation of delayed formal grant aid offer from Lancashire County Council Formal approval of tender to move on formal contract following provisional award. <p>Approval of matching funds through from county council’s LERG fund was delayed pending county review of subsidy control matters across the LERG programme. The subsidy control review has been completed in Q4 and the city council is now in receipt of the formal grant offer and work can now proceed.</p> <p>Formal inception meeting has been arranged with the consultant team to formalise a revised programme and output plan.</p>	Detailed design stage	26/04/22	G
I	Palatine Recreation Ground Pavilion	Project was delayed whilst awaiting planning decision. Programme of works was agreed and the tender price set. A pre – start meeting took place on the 5th of April with the contractor starting on site on the 25th of April. The Lancashire County surveyor is co-ordinating the works and	Detailed design stage	26/04/22	G

				managing the contract within a set budget. The project will take 6 – 8 weeks to complete.			
I	H		Lancaster City Museum Boiler	The heating plant installation is progressing well with an expected completion date of 13 th May 2022.	Detailed design stage	26/04/22	G
I			1 Lodge Street Urgent Structural Repairs	No update is due for this project as it has not yet reached the detailed design stage.	Feasibility	N/A	X
I			Dalton Square	No update is due for this project as it has not yet reached the detailed design stage.	Feasibility	N/A	X
I	H		Eden Project North	Planning permission for the proposed scheme was granted by the council in January 2022. The council's project partners - Lancashire County Council, Lancaster University, Lancashire Enterprise Partnership and Eden Project International - are preparing a bid to the Government's Levelling Up Fund for submission in summer 2022.	Feasibility	28/04/22	X
I	H		Museums Redevelopment	Following a successful phased re-opening over the two months from mid-May onwards, the museums have returned to the business of developing the service and preparing for major capital grant applications. The priorities over the next 3 years will be to build partnerships, investigate new ways of working and gather evidence that will support changes to service delivery and applications to grant funders for re-imagining the museums. Funding totalling £140,361 has been successfully applied for in 2021-22 - £19,750 directly and £120,611 through partnership working.	Concept*	26/04/22	X
I		R	Council Assets Programme (Palatine Hall, Old Fire Station Development Works)	No update is due for this project as it has not yet reached the detailed design stage.	Concept*		
I	H		Morecambe Co-op Building Renovation	No update is due for this project as it has not yet reached the detailed design stage.	Concept*		
I	H		Ryelands Park – Ryelands House	No update is due for this project as it has not yet reached the detailed design stage.	Concept*		

Performance							
Priority	Measure	2020-21	2021-22				Comments
		Q4	Q1	Q2	Q3	Q4	
I	% of minor planning applications determined within 8 weeks or agreed time	61%	80.77%	67.41%	77.64%	83.33%	Minor planning application performance continues to be robust.
I	% of other planning applications determined within 8 weeks or agreed time	80%	81.43%	73.75%	82.75%	89.43%	This is an encouraging figure which demonstrates the continued improvement in determination rates of 'other' applications, which include householder-type developments.
I	% of major planning applications determined within 13 weeks or agreed time	50%	81.82%	66.67%	81.81%	64.70%	Whilst recent recruitment has been broadly successful in the Service, some Principal Planning Officer posts remain vacant despite repeated advertisement attempts. This is affecting our ability to determine major applications. Managers are exploring short term alternatives until the recruitment situation improves.
	Proportion of total procurement expenditure with local suppliers (quarter behind)	N/A	30%	21%	26%	33%	Currently the figure for the proportion of total procurement expenditure with local suppliers is 33% or £2,245,574.

A Sustainable District (Environmental)					
Projects					
Priority	Project Name	Update	Stage	Updated	Status
S	Electric Car Club (part of Carbon Neutral Programme)	Overall, the project has been a success. Y1 targets were surpassed, the project team continue to engage with staff to maximise usage of the scheme.	Completion	26/04/22	C
S	Salt Ayre Leisure Centre Decarbonisation (part of Carbon Neutral Programme)	The project is now complete. The benefits of 100% decarbonisation have been delivered. The leisure centre is now running on ASHP powered by a REGO-backed green energy tariff. As a direct result of the work completed, the council's direct emissions from natural gas has reduced by 35%. The solar will provide approximately 30% of the leisure centre's electrical needs, which is more cost effective than drawing from the grid.	Completion	27/04/22	C
S	Local Authority Delivery for Green Homes Grant (part of Council Housing Thermal Energy Efficiency)	Performance and delivery of energy improvements measures through the consortium led by Blackpool Housing is one of the best nationally. The scheme has been extended until June 2022. This time will be used effectively, and we have every expectation of achieving our project goals. On completion, 23 of our previously most poorly rated housing stock will have received significant energy improvement by the end of June – it is predicted that up to 20-30% reduction in carbon emissions will be seen for properties receiving measures.	Delivery	26/04/22	G
S	District Heat Network Feasibility *New Project (part of Carbon Neutral Programme)	No update is due for this project as it has not yet reached the detailed design stage.	Feasibility	N/A	X
S	Electric Vehicle Charge Points (part of Carbon Neutral Programme)	No update is due for this project as it has not yet reached the detailed design stage.	Feasibility	N/A	X

S	Roof Mounted Solar Array – Gateway, White Lund (part of Carbon Neutral Programme)	No update is due for this project as it has not yet reached the detailed design stage.	Feasibility	N/A	X
S	Travel Plan (part of Carbon Neutral Programme)	No update is due for this project as it has not yet reached the detailed design stage.	Feasibility	N/A	X
S	1 Million Trees	No update is due for this project as it has not yet reached the detailed design stage.	Concept*		

Performance							
Priority	Measure	2020-21	2021-22				Comments
		Q4	Q1	Q2	Q3	Q4	
S	% of household waste recycled (quarter behind)	35.9%	34.3%	40.5%	39.2%	38.5%	Recycling has shown an increase from the equivalent figure for the previous year of 35.9%.
S	Kg of residual waste per household (quarter behind)	84.4kg	84.0kg	91.8kg	90.1kg	84.2kg	Residual waste has remained broadly similar year-on-year in comparison with the figure for Q4 2020-21 of 84.4kg.
S	Diesel consumption of council vehicle fleet	111,379 ltrs	115,733 ltrs	119,277 ltrs	107,342 ltrs	114,612 ltrs	Diesel consumption increased in Q4, but the average litres used per vehicle reduced. The equivalent figure for Q4 2020-21 was 111379; the slight increase reflects the return to 'business as usual' service activities from mid-2021.
S	Cost/m2 energy across corporate buildings (quarter behind)	£2.33	£2.37	£1.76	£1.78	£2.04	This figure is comparable with previous years; showing a slight reduction on the previous year's figure of £2.33. However, it is noted that prices are expected to significantly increase in the coming year. Current estimates are that electricity costs will increase by 50% and gas costs by 63%. This will affect all council properties not just the corporate buildings.
S	Gas KWH usage in council buildings (quarter behind)	2,090,000	2,280,000	1,014,000	358,238	423,523	Consumption is reduced substantially from previous years; the Q4 2020-21 figure was 2,090,000. This is considered primarily due to Salt Ayre Sports centre no longer consuming any gas.
S	Electricity KWH usage in council buildings (quarter behind)	588,680	593,000	551,000	760,759	1,068,133	Consumption has increased on previous years (from 588,680) and is considered due to Salt Ayre consuming more electricity as part of the recent decarbonisation project; however, in future quarters a substantial proportion of Salt Ayre's electricity consumption will be met sustainably through a direct connection to the newly-commissioned solar farm.
S	Number of parks and cemeteries achieving the Green Flag award	5	5				Each of the council's sites has retained its Green Flag status.
S	Number of volunteer groups supporting parks and open spaces	25	30				The number of groups has increased from 25 in 2020-21.
S	Exposure to air pollution away from roads	10.0	12.2				This figure has increased from 2020-21 (10.0) due to the lifting of Covid restrictions, but remains below the 2019-20 figure of 13.2.
S	Exposure to pollution at roadside	22.8	26.2				A slight increase on the 2020-21 figure of 22.8, primarily due to the lifting of travel restrictions.

Healthy & Happy Communities (Social)						
Projects						
Priority	Project Name	Update	Stage	Updated	Status	
H	LATCo - Housing Companies (part of Funding the Future)	A shared service option with the My Blackpool Home Board has been explored and found not to be viable. Further options to partner with others to support this work are being explored.	Delivery	25/04/22	G	
H R	Mellishaw Park (part of Homes Programme)	Significant work progressed this quarter around site requirements within available budget culminating in progress towards submitting planning application in the first couple of weeks of April. Mason Gillibrand Architects appointed to lead on design of new site and workshops with residents completed to get their input and buy-in into final designs. Discussions with Building Control have helped understand limitations / requirements about plot / caravan spacing. Group decided not to pursue adjacent area of land due to additional liabilities this would entail.	Detailed design stage	26/04/22	G	
S H	My Mainway (part of Homes Programme)	At February Cabinet and subsequently February Budget Council, funds were approved from HRA reserves in terms of the next steps for the Mainway project. In essence this was for: <ul style="list-style-type: none"> 1. Officers to be authorised to negotiate the final Heads of Terms for the purchase / transfer of the redundant area of the former Skerton High School, conditional on S77 approval by SoS. 2. To commission and procure the detailed design and master-planning team to undertake the work required to submit a detailed planning application for the whole site. 3. The acceleration of a first phase of the Mainway Regeneration, including the procurement of a development design and build partner to reconfigure and completely refurbish two existing blocks. 	Detailed design stage	22/04/22	G	

				<p>Following on from the above decision:</p> <ul style="list-style-type: none"> Residents have been informed of the decision. Residents in the affected blocks – Lune and Derby House are now in regular contact with Officers in terms of decanting residents from these blocks and negotiations with leaseholders have started with regards to purchasing those properties. The tender is out on the Chest portal to seek a Development Management Partner for the detailed RIBA Phase 3 for the whole site and provide a full design and build of the two blocks. Discussions with County Council continue with regards to the purchase of the school site. 			
		R	Outcomes Based Resourcing (OBR) (part of Funding the Future)	<p>Delivering the council's environmental, economic and community priorities over the next decade will require a focused approach to allocating the council's resources in a financially sustainable way. We'll need to look at new ways of working, alongside a collaborative approach to working with local partners and communities.</p> <p>OBR provides a coordinated, structured method for aligning the council's resources with its priorities, based on a whole-organisation and wider partnership approach.</p> <p>Alongside the council's internal expertise and capacity, external advice and support will be procured to assist the council in delivering a successful OBR programme over the next 18 months. External advice has been procured for phase 1 (developing a project framework), due to be completed in April 2022, with procurement for phase 2 (delivering the programme) scheduled for May-June 2022.</p>	Detailed design stage	25/04/22	G
	S	H	Extra Care Scheme (part of Homes Programme)	No update is due for this project as it has not yet reached the detailed design stage.	Concept*		
I			LATCo - Commercial Trading Services (part of Funding the Future)	No update is due for this project as it has not yet reached the detailed design stage.	Concept*		

Performance								
Priority	Measure	2020-21	2021-22				Comments	
		Q4	Q1	Q2	Q3	Q4		
	H	Number of people statutorily homeless	8	12	7	10	13	Rise in households being served notice in conjunction with it becoming harder to source private rented accommodation within 56 days has led to an increase in households being accepted as being owed a main duty. The equivalent figure for 2020-21 was 8.
	H	Number of Disabled Facilities Grants completed	68	76	76	101	88	The number of DFG's completed in 2021-22 was 340 with a total spend of just over £2m, which equates to 97% of the government allocation. This represents a significant increase from the total 2020-21 figure of 225.
	H	Number of properties improved	39	59	59	63	46	Cases continue to be more complex, and the team is experiencing an impact from the shortage of contractors and materials. The team has resumed proactive and licensing inspections. Nonetheless, the number of improvements made has increased from the Q4 2020-21 figure of 39.
I	H	% of premises scoring 4 or higher on the food hygiene rating scheme	N/A	90.5%	96.96%	90.5%	90%	The % of rated businesses scoring 4 or 5 is reasonably stable but there has been quite a high number of businesses under new ownership and awaiting inspection to determine the rating. The higher number of businesses changing hands may be as a result of the pandemic, and when rated this could impact on reported figures in the next quarter. Due to Covid-19 restrictions, inspections were not conducted in the same way in 2020-21 so comparative figures are unavailable.
	H	Number of admissions to Salt Ayre Leisure Centre	0	118,854	164,301	179,275	232,307	There has been a significant increase in footfall at the Leisure Centre, over and above that predicted during the Covid-19 recovery period. Gym membership levels are higher than those prior to the pandemic, and the facilities offer available to our residents has significantly increased. The Leisure Centre was closed during Q4 2020-21, so comparative figures are unavailable.
	H	Average time taken to re-let Council houses (days)	50.41	51.80	53.89	59.08	62.85	The majority of the backlog of voids resulting from the pandemic lettings hiatus have now been let. This has distorted the average figures for the quarter and caused a higher than expected Standard Relet Time; however, reducing the backlog will enable a lower average re-let time in 2022-23. The equivalent figure for 2020-21 was 50.41.
	H	Number of people recorded sleeping as rough	2	4				For comparison, 2 people were recorded as sleeping rough during the same period in 2020-21.

A Co-operative, Kind and Responsible Council (Governance)						
Projects						
Priority	Project Name	Update	Stage	Updated	Status	
	R	Customer Contact System	Update pending from Simon Cheyette	Delivery	N/A	X
	R	High-Capacity Fibre Cable Network Provision (part of Digital Programme)	Update pending from Tony Doyle	Delivery	N/A	X
	R	5G Strategy (part of Digital Programme)	This project has been placed on hold until the Full Fibre project has progressed further.	Delivery	N/A	H

I		R	Working Well Project	During this quarter, the decision was taken to move from fully flexible work zones to a team zones approach. Team zones have been implemented at Palatine Hall and are being progressed at Morecambe Town Hall. The HR policies to support hybrid working are progressing well. Reporting as amber are a few workstreams are behind schedule.	Delivery	22/04/22	A
---	--	---	--------------------------------------	---	----------	----------	---

Performance									
Priority	Measure	2020-21	2021-22				Comments		
		Q4	Q1	Q2	Q3	Q4			
	R	Average social media engagement rate	0.77	0.72	0.67	0.65	0.48	The social media engagement rate is subject to fluctuation in accordance with local, regional and national events; engagement has decreased somewhat as pandemic-related information has begun to decrease, with an equivalent figure of 0.77 in 2020-21.	
	R	Total digital audience	407,770	388,690	424,508	472,483	430,485	The digital audience has reduced from earlier in 2020 and 2021 (from a high of 879,820 in Q2 2020-21), but remains relatively significant and stable in comparison with the previous year's figure of 407,770.	
	R	Average number of days' sickness per full-time employee	1.68	1.85	1.7	1.86	1.46	The council's low rate of sickness has continued, decreasing from 1.68 in Q4 2020-21.	
	R	Occupancy rates for commercial properties	92.67%	96.65%	97.02%	97.08%	97.18%	Occupancy rates have slightly increased mainly due changes in occupation at CityLab and The Storey. The occupation of commercial properties continues at a very high level, demonstrating an increase from 92.67% in Q4 2020-21.	
	H	R	Average time taken to process new Housing Benefit claims	18.34	20.41 days	19.91 days	24.13 days	25.95 days	Performance in processing new HB claims is slightly behind the target (23 days) in Q4, given new claims and other priorities involving annual upratings and numerous changes for the new financial year. However, the service strives to meet its annual performance target. The equivalent figure for 2020-21 was 18.34.