

Lancaster City Council | Report Cover Sheet

Meeting	Cabinet	Date	7 June 2022
Report	Delivering Our Priorities: Q4 & End of Year 2021/22		
Report of	Chief Executive		
Purpose of Report			
To provide members with an update on performance and projects during quarter 4 of 2021/22 (January-March 2022) and some annual measures covering April-March 2022.			
Key Decision (Y/N)	N	Date of Notice	N/A
Exempt (Y/N)	N		

Report Summary

The appendices to this report provide information on performance and projects. Information on finance and resources will be reported to a future meeting.

Recommendations of Councillor Anne Whitehead

That Cabinet

- (1) Consider the update on performance and projects for Quarter 4 and End of Year 2021/22.

Relationship to Policy Framework

Performance & projects monitoring provides a link between the Council Plan and operational achievement, by providing regular updates on the impact of operational initiatives against strategic aims.

Conclusion of Impact Assessment(s) where applicable

Climate	Wellbeing & Social Value
Digital	Health & Safety
Equality	Community Safety

The content of this report has no impact in itself.

Details of Consultation

No specific consultation around this report.

Legal Implications

No legal implications directly arising from this report.

Financial Implications

No financial implications directly arising from this report.

Other Resource or Risk Implications

No other implications directly arising from this report.

Section 151 Officer's Comments

The Section 151 Officer has been consulted and has no further comments.

Monitoring Officer's Comments

The Monitoring Officer has been consulted and has no further comments.

Contact Officer	Mark Davies, Chief Executive
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Tel	01524 582501
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Email	chiefexecutive@lancaster.gov.uk
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Links to Background Papers

Appendix A: Highlight Report

1.0 Introduction

1.1 The primary purpose of this report is to present information relating to the council's projects and performance for the period January-March 2022, along with some annual measures covering the whole of the year April 2021-March 2022, which can found within the appendices. Financial and resourcing information, normally included in the quarterly Delivering Our Priorities reporting, will be reported at a future meeting.

2.0 Performance Reporting

2.1 The Highlight Report at Appendix A shows the council's services and projects returning to, and in some cases exceeding, performance prior to March 2020. A number of transformational changes, such as the Salt Ayre Leisure Centre decarbonisation scheme, are beginning to demonstrate a positive impact through relevant measures including the council's total energy consumption.

2.2 Some services are continuing to address backlogs of work, for example Council Housing re-letting of properties. Whilst this may appear as an anomaly in the quarterly reporting (i.e. the backlog artificially increasing the average re-let time), other examples such as Planning demonstrate that the clearing of a backlog is followed by strong subsequent performance.

3.0 Project Reporting

3.1 The highlight report shows that the vast majority of the council's strategic projects are running to plan at the end of quarter 4 2021/22. More details are available to council colleagues and members by clicking on the hyperlink added to the project title.

3.2 The exceptions this quarter are:

- a. Heritage Action Project – reporting as amber due to being slightly behind on delivery caused by a number of factors outside of our control.
- b. Working Well project – reporting as amber due to a change of scope to create team zones being agreed in January which led to delays whilst this office space was reconfigured.

3.3 Three projects have now closed, these are:

- c. Electric Car Club – completed some time ago, with project review report now available
- d. CCTV – completed some time ago, with project review report now available

e. Salt Ayre Leisure Centre Decarbonisation – completed in March 22, project review report to follow

3.4 A new strategic project is project has been started “District Heat Network Feasibility” which is part of the Carbon Neutral Programme. It is commissioned by the BEIS department and supports the council priority for “A Sustainable District”. More details will follow in quarter 1 2022/23.