

**Corporate programmes and projects update – 31<sup>st</sup> December 2020**

**Status Key**

<b>R</b>	Red – The project is unlikely to meet its agreed plan, costs or benefits unless immediate remedial action is taken	<b>C</b>	Complete or Closed
<b>A</b>	Amber – The project is at risk of failing to meet its agreed plan, timescales, costs or benefits unless action is taken	<b>N</b>	Not Started
<b>G</b>	Green – The project is on track to meet its agreed plan, timescales, costs and benefits	<b>H</b>	On hold
<b>X</b>	No data available		

**Priorities Key**

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

Reporting was ceased for most of 2020 due to the pandemic. This report covers the time period March – December 2020. Many projects are reporting Amber or On Hold statuses due to the effects of the pandemic.

**Healthy & Happy Communities (Social)**

**Projects<sup>1</sup>**

Priority	Programme & Project Name	Update	Date of Update	Status
	<b>Homes Programme</b>	See below	-	-
<b>S</b>	My Mainway	Progressing well with some delays due to a longer tenant engagement	18/1/21	<b>A</b>
<b>S</b>	Extra Care Scheme	On hold until the site identified is in the possession of the Council	15/1/21	<b>H</b>
	Housing Acquisitions	Commenced in October 2020, following cabinet approval of the Homes Strategy. A lot of work needs to be done between now and April 2021 so the LATCo can be set up before we can partner with the Calico Housing Group for this work.	15/1/21	<b>A</b>
<b>I</b>	<b>Funding the future</b>	See below	-	-
	LATCo - Salt Ayre Leisure Centre	The study revealed there were no clear financial advantages to changing SALC from in house to a LATCo. The project has now been closed.	11/1/21	<b>C</b>
	LATCo - Housing Company	In October 2020 Cabinet approved the setting up of the Housing LATCo and the Homes Strategy for Lancaster district. Arrangements for the borrowing from the Council to the LATCo need to be signed off before it can be formally set up.	15/1/21	<b>A</b>
<b>I</b>	LATCo - Commercial Waste	On hold due to the pandemic. Background research is being undertaken.	11/1/21	<b>H</b>
	Outcomes Based Resourcing	Significant delays due to pandemic priorities. Light touch OBR applied to priorities and budget setting process during Q2/3. The project now aims to increase its activity during the 2021/22 financial year.	7/1/21	<b>A</b>

**Performance<sup>2</sup>**

Measure	Q1	Q2	Q3	Comments
<b>H</b> Number of people statutorily homeless		4		
<b>H</b> Number of Disabled Facilities Grants completed	17	44	96	The number of completions in Q1 and Q2 was significantly lower than normal levels. This was as a result of the initial lockdown with secondment of staff, furloughing of contractors, lack of materials and shielding of clients affecting our ability to complete adaptations within the homes of residents. The number of completions in Q3 has returned to normal levels. However, we may experience a further drop in completions in Q4 following the re-introduction of shielding and lockdown restrictions.
<b>H</b> Number of properties improved		79		Many Housing Standards staff have been redeployed to other roles across the council's pandemic response. In addition to 79 properties improved, 48 Category 1 hazards have been resolved, and 87 HMOs have been licensed or relicensed.
<b>I</b> % of premises scoring 4 or higher on the food hygiene rating scheme	TBC	TBC	TBC	The nature of inspections and activity with food premises has been fundamentally altered by the pandemic.
<b>I</b> % of high-risk food hygiene inspections completed	TBC	TBC	TBC	The nature of inspections and activity with food premises has been fundamentally altered by the pandemic.
<b>H</b> Number of admissions to Salt Ayre Leisure Centre	0	35,803	27,830	Admission numbers have been affected by mandatory closures and restricted opening arising from the pandemic.
<b>H</b> Average time taken to re-let Council houses (days)	28	49.24	49.85	Standard re-let time has been impacted by the pandemic, including: empty property repairs, new tenant lettings and changeovers requiring covid-safe approaches. However, based on recent benchmarking activities, Lancaster City Council remain in the top 50% of landlords in their comparator group.
Exposure to air pollution away from roads		13.2		This figure covers April 2019 to March 2020, and represents a further decrease from the previous year's figure of 13.9. We anticipate significant impact from the pandemic on the 20/21 data set.

**A Sustainable District (Environmental)**

**Projects<sup>1</sup>**

Priority	Programme & Project Name	Update	Date of Update	Status
<b>S</b>	<b>Carbon Neutral Programme</b>	See below	-	-
<b>S</b>	SALC Solar Farm	The scope of the project has increased in response to the findings of the survey and the need to replace the boiler at SALC.	15/1/21	<b>A</b>
<b>S</b>	Electric Cars	Electric pool cars have now been launched for staff and members of the pubic under the car club scheme.	15/1/21	<b>G</b>
<b>S</b>	Travel Plan	Work scheduled to establish if there is potential to develop a travel plan that aligns with the other big employers in the District (County, Universities and NHS).	15/1/21	<b>H</b>

<sup>1</sup> The projects reporting does not currently encompass all projects taking place across the capital and revenue programmes. Work is being conducted to ensure that future reports include all priority projects that meet relevant thresholds.

<sup>2</sup> Data availability including specific Council data sets and external referencing and benchmarking data sets has been adversely affected by the pandemic. We anticipate more complete information including normalised and benchmarked performance indicators better aligned with our work on SDGs to be in place ready for the 22/23 reporting cycle.

			The implications of future homeworking also need to be understood.		
S			Council Housing Thermal Energy Efficiency	Initial high-level work complete and being used to inform decision making within the housing service.	15/1/21 G
S			Carbon Dashboard	The dashboard is complete with further work required on CO2 trajectory until 2030.	15/1/21 C
S			1 Million Trees	Due to pandemic work has mainly focussed on the contribution to the Ribble Rivers Trust tree planning project that we are supporting.	11/1/21 H

Performance <sup>2</sup>							
			Measure	Q1	Q2	Q3	Comments
S			Number of fly-tipping reports actioned within 5 days	284 out of 709 40.05%	295 out of 795 37.10%	403 out of 531 59.69%	There has been a national increase in fly-tipping and other forms of littering during the pandemic. Responsive planning to deal with this has been undertaken by the pandemic team and implemented by waste management.
S			% of household waste recycled (quarter behind)	42.6	39.4	-	Fluctuation in figures over the first two quarters are attributed to the impact of the pandemic. The first lockdown and fine weather resulted in kerbside tonnages/volume and recycling increasing. The picture is still volatile as we move through further restrictions.
S			Kg of residual waste per household (quarter behind)	93.6	97.4	-	
S			Diesel consumption of council vehicle fleet	119785	128269	121230	Fuel usage for Q1-Q3 2021, compared to the Q1-Q3 2020, has increased overall by 17,489 litres. This is down to the increase in hire vehicles we currently have on the fleet for social distancing, foodbank etc, which is 24,337 litres. If we didn't have these additional hire vehicles, our fuel usage would have reduced by 6,848 litres for Q1-Q3 2021.
S			Cost/m2 energy across corporate buildings (quarter behind)	£2.43	£1.20	£1.14	Corporate buildings are: - Lancaster Town Hall - Morecambe Town Hall - Palatine Hall - Old Fire Station Q2 and Q3 figures are significantly lower due to pandemic, working from home, and buildings less utilised.
S			Gas KWH usage in council buildings (quarter behind)	2,760,000	782,000	776,000	All Council buildings included. Significant drop due to pandemic and change in use of a number of sites.
S			Electricity KWH usage in council buildings (quarter behind)	736,000	388,000	546,000	All Council buildings included. Significant drop due to pandemic and change in use of a number of sites.

### A Co-operative, Kind and Responsible Council (Governance)

Projects <sup>1</sup>						
Priority			Programme & Project Name	Update	Date of Update	Status
I	S	R	<b>Agile Programme</b>	The programme is being re-scoped due to the changing needs of the Council	14/1/21	A
		R	Agile Pilot	Completed in January 2020	14/1/21	C
		R	ICT and Telephony	Continuing	14/1/21	A
		R	HR Agile Policy and Working Practices	Continuing, intranet pages being pulled together to aid staff find information relating to agile working	14/1/21	A
I	S	R	LTH Renovations	On hold pending the project re-scope and the result of the Councils application to become a unitary authority with two neighbouring councils.	14/1/21	H
		R	LTH Energy Efficiency	On hold as per the above	14/1/21	H
		R	Hybrid Mail	On hold until more officer time is available	14/1/21	H
		R	White Lund Depot Move	On hold until more is known about alternative locations and space requirements	14/1/21	H
		R	Move EG&R to Palatine Hall	On hold until more is known about future space requirements and future homeworking.	14/1/21	H
		R	Space allocation	Continuing, results planned for Q1 21-22	14/1/21	A
		R	Document Workflow	On hold during the pandemic due to officer time commitments	14/1/21	H
		R	<b>Digital Programme</b>	See below	13/1/21	A
		R	High Capacity Fibre Cable Network Provision	Delayed due to the pandemic but continuing. Report to Capital Strategy Group due in February.	13/1/21	A
		R	Collaboration Space (Mill 2)	Closed – No longer taking this forward due to the pandemic	13/1/21	C
		R	Digital Market Place	Delayed due to the pandemic. Go-live planned for February	13/1/21	A
		R	5G Strategy	Delayed due to the pandemic. Strategy now completed. Decision due on how to implement it.	13/1/21	A
		R	Dalton Square Connectivity	Delayed due to the pandemic but continuing. Awaiting a budget decision for taking this forward.	13/1/21	A
I	S	R	<b>Community Wealth Building Programme</b>	See below	-	-
I	S	R	Procurement Strategy	This is now complete and was signed off at Full Council on 16/12. Implementation arrangements are now being made.	6/1/21	C
		R	Business Pathway	It has been questioned whether this is a project or business as usual.	N/A	X

Performance <sup>2</sup>							
			Measure	Q1	Q2	Q3	Comments
		R	Average social media engagement rate	82.13%	61.01%	54.44%	
		R	Total digital audience	750,347	879,820	846,213	
		R	Average number of days' sickness per full-time employee	1.78	1.58	1.62	Agile working appears to have made it easier for employees to remain productive resulting in a lower requirement for formal sickness absence.
		R	Occupancy rates for commercial properties	-	-	89.51%	Spot checks on occupancy rates were suspended in the early stages of the pandemic but have now resumed.
	H	R	Average time taken to process new Housing Benefit claims	19.27	14.87	14.84	Performance in processing new HB claims is ahead of the target of 23 days, despite increasing caseload throughout the year as a result of Covid-19.

## An Inclusive and Prosperous Local Economy (Economy)

### Projects<sup>1</sup>

Priority	Programme & Project Name	Update	Date of Update	Status
S	Canal Quarter	Key elements of phase 1 approach are being defined.	14/1/21	G
I	Bailrigg Garden Village Masterplanning	Revised project milestones were agreed in Autumn 2020 for stage 2 of the work, with the master planning launch being 18 <sup>th</sup> January 2021.	18/1/21	G
I	Heysham Gateway - Site Improvement Works	Progress made since cabinet approval given for funding feasibility work. Commitment across the joint land ownerships (City and County Council) needs to be finalised.	15/1/21	A
I	H Eden Project North	Progress made throughout the pandemic. Outline business case submitted to government. Funding decision due in Spring.	15/1/21	G
I	Future High Street Funding	The bid was unsuccessful. Detailed feedback awaited from the Ministry.	8/1/21	C
I	S Lune Flood Protection, Caton Road	The original project works have met all objectives within the assigned tolerances but phase 3a, surface water project, will be delayed in order to meet stakeholder/landowner constraints.	18/1/21	A
I	Heritage Action Project	Initially delayed until August due to the pandemic but expected to catch-up over the four-year duration. A number of grants are likely to commence in Spring.	18/1/21	A

### Performance<sup>2</sup>

	Measure	Q1	Q2	Q3	Comments
I	% of minor planning applications determined within 8 weeks or agreed time	91.5%	76%	64%	Plans are in place to implement service review findings which will address the existing backlog and determination rate for planning applications.
I	% of other planning applications determined within 8 weeks or agreed time	95%	88%	85%	Performance on 'Others' – which traditionally includes householder type applications, has fallen too, but remains relatively high.
I	% of major planning applications determined within 13 weeks or agreed time	100%	75%	78%	Plans are in place to implement service review findings which will address the existing backlog and determination rate for planning applications.
I	H Number of empty properties brought back into use	-	-	44	No site visits were carried out in the first two quarters, so all properties brought back into use were reported in the third quarter.