

Corporate programmes and projects update – 31st March 2021 (Q4)

With additional updates from 26th May 2021, shown in bold text

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		

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

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)

Healthy & Happy Communities (Social)

Projects

Priority	Programme & Project Name	Update	Date of Update	Status
	H Homes Programme	-	-	-
S	H My Mainway	The cabinet report submitted on 23 rd March for a further £300k funding to fully develop the proposals set out in the Mainway options and appraisals documents. DIRECTOR C+E comments- Q1 2021- In the course of any strategic project issues arise that require adjustments to the plans and means of delivery. The Cabinet report above provides a good example of how issues were identified and a clear course set. As of Q1 the project is on track.	16/4/21	A
S	H Extra Care Scheme	This project is on hold until confirmation is received of whether the council's offer on the site has been accepted.	16/4/21	H
	H Housing Acquisitions	In its current form cannot be taken forward as interest rate on borrowing impact on the viability of the scheme – hence the AMBER. DIRECTOR C+E comments- Q1 2021- in the course of any strategic project issues arise that require adjustments to the plans and means of delivery. The above was identified in Q4. The strategic aim of the project is still valid. Officers are developing different solutions.	19/4/21	A
I	H R Funding the Future	-	-	-
	H LATCo - Housing Company	The LATCo group structure was approved by members in March 2021. Further steps need to take place before the LATCo can be incorporated. DIRECTOR C+E comments- Q1 2021- The steps referred to above are merely ones that need to be put in place to incorporate the LATCO. They have been put on place now. Incorporation of the LATCO is imminent.	19/4/21	A
I		DIRECTOR C+E comments- Q1 2021- once the Housing LATCO has been incorporated officers will continue to develop the business case for a commercial waste LATCO.	-	X
	R Outcomes Based Resourcing	This project is not yet underway as is planned to commence in Q1 2021/22. The Executive Management Team have held a session on priorities and project design.	-	N

Performance

Measure	Q1	Q2	Q3	Q4	Comments
H Number of people statutorily homeless				8	
H Number of people recorded sleeping as rough		2			
H Number of Disabled Facilities Grants completed	17	44	96	68	The number of DFGs completed in 20/21 was 225 . This is lower than anticipated and a direct result of the pandemic with the lack of contractors and inability to visit vulnerable residents homes. Uncommitted grant monies are to be carried forward to 21/22. This should result in an increased number of completions in 21/22.
H Number of properties improved		79		39	Demand for our service has been high with 190 requests for service recorded. We have had to amend how we operate to reduce face to face contact, but along with the property improvements, 15 HMO licences have been issued and 6 enforcement notices served.
I % of premises scoring 4 or higher on the food hygiene rating scheme					Due to the tightening of Covid regulations throughout the year and through increased enforcement of Social Distancing, food businesses have had to adapt to offering takeaway only meaning that the food hygiene safety inspections have been very limited as a result of this, and therefore to report on these would give an inaccurate picture of the work that has been carried out by the public protection team.
I % of high risk food hygiene inspections completed					
H Number of admissions to Salt Ayre Leisure Centre	0	35,803	27,830	0	The third national lockdown was in place during the whole duration of Q4 which meant that Salt Ayre had to be closed to the public.
H Average time taken to re-let Council houses (days)	28	49.24	49.85	50.41	Increase in void time is a direct consequence of the current pandemic. We have had to severely limit, and at times, pause the lettings process. Thought out the year we have remained in the top 50% of our comparator group, indicating this has been the same for all LA and RSL across the social housing sector.

A Sustainable District (Environmental)

Projects

Priority	Programme & Project Name	Update	Date of Update	Status
S	Carbon Neutral Programme	-	-	-
S	Salt Ayre Leisure Centre Decarbonisation (formerly, SALC Solar Farm)	The Council has successfully secured £6.8m from the Public Sector Decarbonisation Scheme. The project is on track to deliver significant CO2 savings for SALC, in line with the financial threshold of <£500 per tCO2.	7/4/21	G
S	Electric Cars	Pandemic aside, in the 7 months since the scheme was launched, officer mileage claims have reduced by 37% and are therefore on track to reach the projected reduction of 50% in the first year. Targeted work with those who historically have high mileage has been undertaken.	13/4/21	G
S	Travel Plan	DIRECTOR C+E comments- Q1 2021. The development of a comprehensive travel plan with the anchor institutions in the District is now in its development phase. The Council's car club is about to be launched.	-	A
S	Local Authority Delivery for Green Homes Grant (part of Council Housing Thermal Energy Efficiency)	The council is part of a consortium which has secured funding for a Local Authority Green Homes Grant. 40 poorly performing properties have been identified which would most benefit from upgrade work. Works are required to be complete by the end of Sept 2021.	12/4/21	G
S	1 Million Trees	The pandemic has obviously impacted on tree planting in the 2020 season. Nonetheless some has taken place and the City Council has contributed financially to the Ribble River Trust programme (which includes tree planting schemes in this District's catchment areas)	-	X

Performance

	Measure	Q1	Q2	Q3	Q4	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%	98	We have seen a significant increase in the number of fly tipping incidents reported. Extensive analysis has taken place and bespoke action plans are being developed for hot spot areas
S	% of household waste recycled (quarter behind)	42.6	39.4	35.9		We have seen a trend of increased amounts of recycling during the pandemic
S	Kg of residual waste per household (quarter behind)	93.6	97.4	84.4		The amount of residual waste has not increased in proportion with recycling- which in terms of the waste hierarchy of reduce- reuse- recycle is very positive
S	Number of parks achieving the Green Flag award	5				
S	Number of volunteer groups supporting parks and open spaces	25				
S	Diesel consumption of council vehicle fleet	119785	128269	121230	111379	Litres used decreased by 8% compared to Q3 2021. Usage for Q1-Q4, compared to the previous 12 months, has increased by 17866 litres. This is due to the additional hire vehicles to aid with social distancing and increased workloads during the pandemic.
S	Cost/m2 energy across corporate buildings (quarter behind)	£2.43	£1.20	£1.14	£2.33	Corporate buildings are: -Lancaster Town Hall -Morecambe Town Hall -Palatine Hall -Old Fire Station Increase on previous quarter and as expected given that LTH was back in use during this quarter by the courts and NHS.
S	Gas KWH usage in council buildings (quarter behind)	2,760,000	782,000	776,000	2,090,000	Increase as expected due to winter months and LTH coming back in to use by courts and NHS during this quarter.
S	Electricity KWH usage in council buildings (quarter behind)	736,000	388,000	546,000	588,680	Increase as expected due to winter months and LTH coming back in to use by courts and NHS during this quarter, but not as significant a leap compared to same period in previous years. This is likely to be because the number of PC's running in the buildings is significantly lower due to working from home.
S	Exposure to air pollution away from roads	10.0				This figure represents a significant decrease from the 2019-20 reading of 13.2.
S	Exposure to air pollution at roadside	22.8				

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

Projects

Priority	Programme & Project Name	Update	Date of Update	Status
I	R Working Well Project	The Working Well Project has been formed (replacing the Agile Programme and Reimagining and Recovery workstream) to plan how the council should operate going forward. It is split into 5 workstreams for reporting purposes. Further details from each workstream can be seen below.	14/4/21	G
	R Culture and Behaviours	Reminders to staff about 'Our Values' and 'Your Time' initiatives have recently been issued.	-	-
	R Org Design and HR Policy	The workstream is in the early stages of discussions with HR colleagues regarding policy review.	-	-
	R ICT	Working alongside other workstreams to ensure the correct technology is in place to support hybrid working and ensure we have 100% digital inclusion.	-	-
I	R Working Environment	Considering hybrid working environment which delivers for the council and community. Currently focussed on ensuring LTH has sufficient space for election duties. Socially distanced space is found for Full Council meetings when they return to face-to-face in May and that further desks are available to staff as lockdown restrictions ease.	-	-
	R Connecting with our Community	Focusing on how we undertake activities ranging from council meetings, customer service and partnership working. Building on the wide-ranging innovations that emerged during the pandemic.	-	-
	R Digital Programme	-	15/4/21	A
	R High Capacity Fibre Cable Network Provision	Working with local businesses to create the proposed full-fibre network. Project report in June 2021.	-	-
	R Digital Market Place	Delayed due to resourcing issues but will be progressed soon.	-	-
	R 5G Strategy	The 5G strategy has been completed. The next step is to determine how and what should be taken forward.	-	-
	R Dalton Square Connectivity	This is linked to the full-fibre project, a plan is in place to repair broken ducting.	-	-
I S	R Community Wealth Building Programme	-	-	-
	R Business Pathway	Project are yet to be scoped for this programme	14/4/21	N

Performance

	Measure	Q1	Q2	Q3	Q4	Comments
R	Average social media engagement rate	82.13%	61.01%	95%	77%	
R	Total digital audience	750,347	879,820	449,446	407,770	
R	Average number of days' sickness per full-time employee	1.78	1.58	1.62	1.68	
R	Occupancy rates for commercial properties			89.51%	92.67%	The occupancy rate is 92.67% (despite there being no actual changes in occupancy). We are continuing to improve and refine the data production so moving forward we are confident that further errors should not arise. Occupation at a good level particularly in the current climate.
H R	Average time taken to process new Housing Benefit claims	19.27	14.87	14.84	18.34	Target has been met for Q4

An Inclusive and Prosperous Local Economy (Economy)

Projects

Priority	Programme & Project Name	Update	Date of Update	Status
S	Canal Quarter	The project is currently in phase 1 and running to plan, with phase 2 funding having been agreed at the January cabinet meeting.	12/4/21	G
I	Bailrigg Garden Village Masterplanning	This project is at decision phase with in depth discussions taking place between Cabinet, County and Officers.	-	X
I	Heysham Gateway	The council has been successful in its bid for funding from a County Council Economic Recovery & Growth fund. This means the county council has a formal stake in the project and, as some of the approved funds are no longer required, the city council's budget position is improved. (Updated 27 th May)	13/4/21	G
I	H Eden Project North	The government are yet to announce any bespoke funding for Eden North, as was anticipated in the March budget. All partners continue to have dialogue and the planning application preparation continues.	6/4/21	G
I S	Lune Flood Protection, Caton Road	The original phase 3 element of the project is nearing completion with the riverside cycle path re-opening on 1 st April.	12/4/21	G
I	Heritage Action Project	A number of heritage improvement schemes are underway, some of which are behind plan which is in part due to the pandemic.	13/4/21	G

Performance							
		Measure	Q1	Q2	Q3	Q4	Comments
I		% of minor planning applications determined within 8 weeks or agreed time	91.5%	76%	64%	61%	<p>46 minor applications were determined, with 3 determined within statutory timescales and a further 25 within timescales agreed with the client.</p> <p>The service faces a number of challenges when seeking to determine applications in a timely manner, including limited engagement from agents and statutory consultees as well as the internal challenges of managing a backlog.</p> <p>The service is currently implementing an improvement plan, including the allocation of extra resource and a review of its practices, with the intention of increasing the timely processing of applications.</p>
I		% of other planning applications determined within 8 weeks or agreed time	95%	88%	85%	80%	172 minor applications determined of which only 75 (44%) were determined within statutory timescales. The comments above also apply.
I		% of major planning applications determined within 13 weeks or agreed time	100%	75%	78%	50%	6 major applications determined of which none (0%) were determined within statutory timescales. The comments above also apply.
I	H	Number of empty properties brought back into use	0	0	44	0	The Empty Homes Officer has been redeployed to Business Support to assist with the Covid response and so has not been able to carry out any empty homes work this quarter.