

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	Heritage Action Project	Programme has made significant progress in terms of grant commitments this quarter and progress towards new projects, however, spend to date is much lower than projected. 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.	Delivery	07/10/21	A
I S	Lune Flood Protection, Caton Road	The original phase 3 fluvial flood relief scheme is now complete with all outputs now being met. An end of project / opening event was held on Friday 1 st October 2021 with formal ribbon cutting by Cllr Mike Greenall, The mayor of Lancaster. The project team have commenced planning and delivery of the follow up phase 3a project to mitigate the wider residual surface water flooding issues including installation of a community pump and water attenuation and storage upstream in the catchment.	Delivery	08/10/21	G
I	Bailrigg Garden Village Masterplanning (part of South Lancaster Growth Catalyst programme)	Consultancy JTP facilitated the main stage of community led masterplanning for the council in the period from January to May 2021. JTP output a draft Masterplan in May 2021. The council focused further work by JTP over the summer on specific aspects that required further consideration and detailing with stakeholders including design of the highway spine route for the village and options for settlement governance and stewardship. This work continues with that concerning the spine quite challenging in aspects given need to marry crucial place making objectives with county council led HIF infrastructure deliveries.	Detailed design stage	11/10/21	G
I	Heysham Gateway	A desk top study has been carried out which shows there is potential for viable commercial development. A further desk top study is needed to gather further detail. A tendering approach, via a Homes England Framework, has been used to procure Strategic Context, Site Masterplan, and Project Development Services. The successful contractor is due to be appointed by the end of October 2021.	Detailed design stage	11/10/21	G
S	Canal Quarter	No update is due for this project as it has not yet reached the detailed design stage.	Detailed business case	N/A	X
I H	Palatine Recreation Ground Pavilion	No update is due for this project as it has not yet reached the detailed design stage.	Detailed business case	N/A	X
I H	Lancaster City Museum Boiler	A cabinet report has been issued for the meeting on 26 th October.	Detailed business case	8/10/21	X
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	No update is due for this project as it has not yet reached the detailed design stage.	Feasibility	N/A	X
I	R Council Assets Programme (Palatine Hall, Old Fire Station Development Works)		Concept*		
I H	Morecambe Co-op Building Renovation		Concept*		
I H	Museums Redevelopment		Concept*		
I H	Ryelands Park – Ryelands House		Concept*		

Performance

Measure	Q1	Q2	Q3	Q4	Comments
I % of minor planning applications determined within 8 weeks or agreed time	80.77	67.41			Whilst there has been a slight decline in the percentage of applications determined, there has been a sharp increase in the number of applications decided over the course of Q2. The figures also reflect that resource within the Development Management team was utilised to successfully complete a backlog of planning applications. The team has secured further resource during the quarter by successfully appointing to vacant posts. It is therefore envisaged that the timely completion of applications will continue to increase, with the subsequent contribution to placemaking within the district.
I % of other planning applications determined within 8 weeks or agreed time	81.43	73.75			
I % of major planning applications determined within 13 weeks or agreed time	81.82	66.67			

I		Proportion of total procurement expenditure with local suppliers (quarter behind)	30%	21%		
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A Sustainable District (Environmental)					
Projects					
Priority	Project Name	Update	Stage	Updated	Status
S	Electric Car Club (part of Carbon Neutral Programme)	This project is now complete. A project review report is in the process of being composed.	Completion		C
S	Local Authority Delivery for Green Homes Grant (part of Council Housing Thermal Energy Efficiency)	Delays have been experienced between the council and the principal contractor. To address these problems, weekly reporting has been agreed.	Delivery	12/10/21	A
S	Salt Ayre Leisure Centre Decarbonisation (part of Carbon Neutral Programme)	External lightning work is now complete. The project is expected to be completed by the end of December 2021. Air Source Heat Pump and glazing are expected to be completed by end of November.	Delivery	05/10/21	G
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)	Several large employers already have organisational travel plans in place. The Portfolio holder is chairing a working group consisting of the big employers in the District to look at best practice and consider how by working more closely we can share best practice and have a more strategic approach.	Feasibility	24/11/21	X
S	1 Million Trees	2021/22 funding has supported the recruitment of a project lead at the Lunes Rivers Trusts as part of the wider Lancashire Woodland Connect programme. In conjunction with the Ribble Rivers Trust, computer modelling for riparian woodland prioritisation of the Lune catchment is taking place. 6 planting sites have been located and outreach has started with private landowners. Hedgerow planting with Lancaster University will lead to planting in March 2022. The funding committed by Lancaster City Council has secured additional resourcing and funding from Green Recovery Challenge Fund and the Health and Environmental Action Lancashire (HEAL) project.	Concept	25/11/21	X
S	Burrow Beck 2.5MW Solar Farm and Battery (part of Carbon Neutral Programme)	Due to the size of the scheme, we have not been able to find a commercially viable option to sell the generated electricity to. The scheme is therefore deferred.	Concept	28/09/21	C

Performance							
		Measure	Q1	Q2	Q3	Q4	Comments
S		% of household waste recycled (quarter behind)	34.3%	40.5%			Figure is slightly lower than Q2 of last year. It is expected that this is due to the lifting of pandemic restrictions and HWRC reopening.
S		Kg of residual waste per household (quarter behind)	84.0kg	91.8kg			This figure is also down on last year (93.6kg). However, it is increased from 85.1kg in 2019 which indicates that the habits of residents are changing since pandemic.
S		Diesel consumption of council vehicle fleet	115733 ltrs	119277 ltrs			Slight increase on Q1. However, average litres per vehicle has decreased, compared to Q1.
S		Cost/m2 energy across corporate buildings (quarter behind)	£2.37	£1.76			Corporate buildings are: -Lancaster Town Hall -Morecambe Town Hall -Palatine Hall -Old Fire Station Large drop from previous quarter as the April-June period takes us out of heating season.
S		Gas KWH usage in council buildings (quarter behind)	2,280,000	1,014,000			
S		Electricity KWH usage in council buildings (quarter behind)	593,000	551,000			

Healthy & Happy Communities (Social)					
Projects					
Priority	Project Name	Update	Stage	Updated	Status
H	LATCo - Housing Companies (part of Funding the Future)	Morehomes for the Bay (Developments) Ltd and Morehomes for the Bay (Investments) Ltd became incorporated on the 21 st June 2021. The first meeting of the Board took place on the 20 th July 2021.	Delivery	13/10/21	G
H	Mellishaw Park (part of Homes Programme)	An expression of interest for an architect to take forward designs to the planning stage was released. Two companies have been shortlisted for the full tender stage (due November).	Detailed design stage	02/10/21	G
S	My Mainway (part of Homes Programme)	No update is due for this project as it has not yet reached the detailed design stage.	Feasibility	N/A	X
S	Extra Care Scheme (part of Homes Programme)		Concept*		
I	LATCo - Commercial Trading Services (part of Funding the Future)		Concept*		

			R	Outcomes Based Resourcing (OBR) (part of Funding the Future)			Concept*		
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Performance									
				Measure	Q1	Q2	Q3	Q4	Comments
			H	Number of people statutorily homeless	12	7			Analysis of individual cases of statutory homelessness does not identify a single contributing factor, reflected in the low number of cases. The figure could be further reduced with greater availability of social and private rented properties.
			H	Number of Disabled Facilities Grants completed	76	76			The number of completions is still being impacted by the pandemic, with low numbers of new referrals received from the county council OT service. Despite this the number of completions at the end of Q2 is currently 25% higher than the same period in 20/21.
			H	Number of properties improved	59	59			We have noticed an increase in the number of complex cases over recent months, with private tenant interventions from a variety of agencies.
I			H	% of premises scoring 4 or higher on the food hygiene rating scheme	90.5%	96.96%			
			H	Number of admissions to Salt Ayre Leisure Centre	105,640	139,511			Numbers still lower than a standard Q2 result as a result of the reduced capacity in some activities due to Covid safe measures. Greatest uplift from Q1 is for public swimming where the requirement to pre-book has now been removed.
			H	Average time taken to re-let Council houses (days)	51.80	53.89			Many properties that became void during the pandemic were not able to be let/viewed due to restrictions. The subsequent letting of these properties has caused a large spike in relet time due to their long void periods. We continue to lessen the backlog of void properties, which have accrued a large amount of void time. We are confident that Q3 and Q4 will see a steady improvement in the average relet time.

A Co-operative, Kind and Responsible Council (Governance)									
Projects									
Priority				Project Name	Update	Stage	Updated	Status	
			R	Customer Contact System	The main 'Report It' form is now live and replaces many processes currently in Lagan. All training has taken place with the Customer Service and Public Realm Support team which was followed by supported onsite coaching and mentoring. Work is underway on the next set of forms. ICT are preparing the 'Self Service Portal' for testing.	Delivery	12/10/21	G	
			R	High-Capacity Fibre Cable Network Provision (part of Digital Programme)		Delivery	24/09/21	H	
			R	Digital Market Place (part of Digital Programme)	This project has been cancelled as it was unlikely to yield sufficient benefits to make it viable.	Delivery	24/09/21	C	
			R	5G Strategy (part of Digital Programme)		Delivery	24/09/21	H	
I			R	Working Well Project	The first round of consultation with staff, Heads of Service and members is now complete. For the staff survey 359 responses from across all services were received. Much research into best practice has taken place with work packages being delivered incrementally over the next 18 months to aid the council's new way of working.	Delivery	12/10/21	G	

Performance									
				Measure	Q1	Q2	Q3	Q4	Comments
			R	Average social media engagement rate	0.72	0.67			
			R	Total digital audience	388,690	424,508			
			R	Average number of days' sickness per full-time employee	1.85	1.7			
			R	Occupancy rates for commercial properties	96.65%	97.02%			Occupancy rates have slightly increased again mainly due to changes in occupation at CityLab and The Storey.
			H	R	Average time taken to process new Housing Benefit claims	20.41 days	19.91 days		Slow increase in Housing Benefit caseload, however performance continues to meet the target, with timely support provided to some of the district's most vulnerable residents.