

Corporate programmes, projects and performance update – 31st Dec 2021 (Q3)

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)

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

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 is making further progress in terms of grant commitments and towards new projects, however, spend to date is still much lower than projected or hoped. 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. As such, there is impending risk of funding loss which officers are seeking to mitigate so far as is possible.	Delivery	18/01/22	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. The project team continues with 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	18/01/22	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 last year. 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. Officers are preparing reporting to Cabinet on the Vision Masterplan recommending that it should significantly inform work to prepare the Lancaster South Area Action Plan. Work on the spine Design Code should complete in the next few weeks.	Detailed design stage	18/01/22	G
I	Heysham Gateway	A tender process via an approved consultant Framework has been concluded 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 are now 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. Initial without prejudice discussions are being undertaken with the consultant team to formalise programme and output plan.	Detailed design stage	18/01/22	G
I H	Palatine Recreation Ground Pavilion	The surveyor has reviewed the site and schedule of works to ensure they are up to date and submitted planning. The contractor has been selected via a partnership framework with Lancashire County Council. An initial site visit has taken place to discuss materials and potential programme of works. This will now be formalised by the contractor for review.	Detailed design stage	13/01/22	G
I H	Lancaster City Museum Boiler	The authorisation to utilise the budget set aside in the capital programme has been sought and approved. This was following extensive research around alternative fuel options. This is a joint project between City and County Councils as the plant serves both the museum and library. Therefore, we are communicating and working with County to ensure there is full understanding. Lancashire County Council are a partner in this project and are undertaking the procurement exercise and surveyor/CDM role. A contractor has been selected and appointed with all contracts signed and orders raised. Work will commence in January.	Detailed design stage	13/01/22	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	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
H	Eden Project North	Planning permission for the proposed scheme was approved on 31 January, which represents the council's full support for the scheme in its pre-construction stage. The council continues to work with partners and central government in securing support for the delivery of the project.	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	77.64%		The figures for the October to December quarter will include some of the previous backlog of planning applications that were 'out of time'. It includes a significant increase in the volume of determined applications. As a result of the measures put in place following the DM Review, figures for 2022/23 quarters will begin to show an upturn in performance data.		
I			% of other planning applications determined within 8 weeks or agreed time	81.43	73.75	82.75%				
I			% of major planning applications determined within 13 weeks or agreed time	81.82	66.67	81.81%				
I			Proportion of total procurement expenditure with local suppliers (quarter behind)	30%	21%	26%		The percentage figure represents a total local expenditure of £1,710,040 during Q3.		

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)		<p>The Lancaster Project Team has invested significant time and resource to LAD1b and we continue to meet input objectives, promotion, qualifying households, & authorisation of measures, etc.</p> <p>Notwithstanding, outputs – numbers of delivered energy saving measures are below expectations.</p> <p>The consortium delivery measured nationally is good. However, in Lancaster district delivery is slow. Availability of Trustmark is a factor and but also the performance and co-ordination of the principal contractor. Corrective action has been taken and we are promised full delivery within the extended Lad1b duration, March22.</p> <p>We are learning and upgrading hard to treat occupied schemes, successes that will contribute to the delivery at scale in future projects.</p>				Delivery	18/01/22	A
S		Salt Ayre Leisure Centre Decarbonisation (part of Carbon Neutral Programme)		<p>The vast majority of work at the leisure centre reached practical completion on 17th December 2021, with only the final energisation of the primary sub and completion of the solar array required.</p> <p>The full project is on track to be fully completed prior to the delivery deadline of 31st March 2022, however Salix / BEIS have announced additional extensions up to the end of June 2022 for LA's that require it.</p>				Delivery	18/01/22	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	01/02/22	X
S		1 Million Trees		<p>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 land owners. Hedgerow planting with Lancaster University will lead to planting in March 2022.</p> <p>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.</p>				Concept	18/01/22	X

Performance							
		Measure	Q1	Q2	Q3	Q4	Comments
S		% of household waste recycled (quarter behind)	34.3%	40.5%	39.2%		This is a quarter behind due to the reporting mechanism from Lancashire County Council. This figure is within a similar range in comparison with the same quarter from the previous year (35.9%).
S		Kg of residual waste per household (quarter behind)	84.0kg	91.8kg	90.1kg		This is a quarter behind due to the reporting mechanism from Lancashire County Council. This figure is within a similar range in comparison with the same quarter from the previous year (84.4kg).
S		Diesel consumption of council vehicle fleet	115,733 ltrs	119,277 ltrs	107,342 ltrs		Litres used decreased compared to both Q1 & Q2, and also represents a significant decrease on the same quarter from the previous year (121,230 ltrs).
S		Cost/m ² energy across corporate buildings (quarter behind)	£2.37	£1.76	£1.78		These figures are a quarter behind so represents the period July-September rather than October-December, and are sensitive to both fluctuating energy costs and seasonal conditions. Q3 in the previous year saw costs of £1.14/m ² , 776,000 KWH gas usage, and 546,000 KWH electricity usage.
S		Gas KWH usage in council buildings (quarter behind)	2,280,000	1,014,000	358,238		A substantial decrease in gas usage is anticipated following the completion of the Salt Ayre Decarbonisation project. Whilst usage of council assets has changed during 2020 and 2021, assets such as Lancaster Town Hall have not necessarily experienced lower usage throughout. Further decarbonisation proposals for all assets will be progressed subsequently.
S		Electricity KWH usage in council buildings (quarter behind)	593,000	551,000	760,759		

		Healthy & Happy Communities (Social)						
		Projects						
Priority		Project Name	Update			Stage	Updated	Status
	H	LATCo - Housing Companies (part of Funding the Future)	<p>Since Q2 reporting, whilst the Business Plan for the LATCo was approved by the Board it has not yet been approved by the Shareholder Committee/Cabinet. Further work is currently being undertaken to revise the Business Plan and address the scope of the LATCo activity which could significantly change depending on the council's preferred option for the delivery of the regeneration of Mainway estate.</p> <p>As part of the budget process, a growth item has been requested to create a new Development Manager post which for the time being will be directly employed by the council. This will alleviate some of the earlier concerns about officer resource capacity assuming a suitable appointment can be made. This post has been approved in the budget process with recruitment expected to take place later this year.</p> <p>The next board meeting is scheduled for Tuesday 25th January.</p>			Delivery	18/01/22	G
	H	Mellishaw Park (part of Homes Programme)	<p>An Expression of Interest (EOI) for an architect to take forward designs to planning stage was released with two shortlisted companies taken forward to the full tender stage. Responses were received in November with a further follow up presentation arranged in November – residents from the site were invited to take part. Whilst both bidders came in above price, a preferred provider was selected, and a meeting is arranged for early January to agree a final schedule for inclusion to ensure the works remain on budget. On-going work continues to understand electricity capacity on the current site, assess upgrading of the current septic tank and liaison with County Council re: an additional parcel of land which could support with recreational space for the residents.</p>			Detailed design stage	21/12/21	G
S	H	My Mainway (part of Homes Programme)	<p>The Mainway Project Team continue to work with its consultants Anderton Gables on developing a viable Mainway project. In the last quarter, an in-principle decision was given by cabinet to continue working with County Council colleagues to purchase the former Skerton High School site with discussions continuing into the new year. Presentations have taken place with members in the last couple of months about the project which will help shape the report around the way forward for the Mainway project in the new year.</p>			Feasibility	21/12/21	G
S	H	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*		

Performance							
		Measure	Q1	Q2	Q3	Q4	Comments
	H	Number of people statutorily homeless	12	7	10		Due to issues in securing private rented accommodation there has been an increase in the number of households not housed within 56 days of a relief case being opened.
	H	Number of Disabled Facilities Grants completed	76	76	101		Total number of completed grants at end of Q3 = 253. On target to generate forecasted £300k in fee income. Total number of completed grants in 20/21 was only 225. Service won national Healthy Homes, DFG adaptation service of the year award in December 21.

	H	Number of properties improved	59	59	63		This figure includes 36 where energy improvements were achieved. We have found that cases are becoming more complex as we move towards recovery from the pandemic. This seems to be due to a combination of factors, including: repairs being neglected over the past two years, a shortage of building contractors, tenants not having reported issues as promptly as usual, landlords not making routine inspections, financial difficulties of both landlords and tenants and a shortage of housing in the private rented sector.
I	H	% of premises scoring 4 or higher on the food hygiene rating scheme	90.5%	96.96%	90.5%		There are around 1185 registered food business, but only 1078 have a food hygiene rating due to change of ownership or a new business awaiting inspection. 97.4% of all rated businesses are rated as broadly compliant with a rating of 3 or above.
	H	Number of admissions to Salt Ayre Leisure Centre	118,854	164,301	179,275		Whilst some of the classes are still running at reduced capacity, Q3 shows another quarterly increase in admissions at the leisure centre. This indicates that footfall is going in the right direction as we start to work on returning admission levels to how they were pre-pandemic. The figures for Q1 and Q2 in this report have been adjusted upward to take account of the latest available information.
	H	Average time taken to re-let Council houses (days)	51.80	53.89	59.08		Standard relet time has remained high despite best efforts, and is still recovering from the impacts of the Covid-19 pandemic. 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.

Priority		A Co-operative, Kind and Responsible Council (Governance) Projects							
Project Name	Update	Stage	Updated	Status					
R	Customer Contact System	The initial build has now taken place for the missed bins process and is now under test before it is launched. The build for the One Stop Bin Shop is in the build process and will now include the green waste subscription. The design and configuration of the Self Service Portal has been completed and is under the first test phase. The process flow diagram for complaints/comment/compliments has been passed to ICT for building.	Delivery	05/01/22	G				
R	High-Capacity Fibre Cable Network Provision (part of Digital Programme)	Reprofiling work has taken place on this project to accommodate personnel changes, with a paper in development to set out the proposed approach and financial implications, with a view to commencing installation of the fibre spine which will deliver the highest possible connectivity for the district.	Delivery	14/02/22	G				
R	Digital Market Place (part of Digital Programme)		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	14/02/22	H				
I	R	Working Well Project	The project is now in the delivery stage. The new desk and room booking software Smartway2 was implemented on schedule and changes have been made to the layout of Palatine Hall to accommodate more desks and accommodate corporate hybrid working.	Delivery	14/01/22	G			

Performance								
			Measure	Q1	Q2	Q3	Q4	Comments
	R	Average social media engagement rate	0.72	0.67	0.65			
	R	Total digital audience	388,690	424,508	472,483			
	R	Average number of days' sickness per full-time employee	1.85	1.7	1.86			Number of full-time employees 604, Number of days sickness taken by full time employees in Q3 1,126 days. Whilst absence overall has increased slightly during 2020 and 2021, the impact of employee Covid-19 cases has been largely mitigated across the council's services.
	R	Occupancy rates for commercial properties	96.65%	97.02%	97.08%			Once again occupancy rates have slightly increased mainly due changes in occupation at CityLab and The Storey. The occupation of our commercial properties continues at a very high level.
	H R	Average time taken to process new Housing Benefit claims	20.41 days	19.91 days	24.13 days			Performance in processing new HB claims is slightly behind the target (23 days) in Q3, given new claims and other priorities involving self-isolation payments. However, the service strives to meet its annual performance target.