

**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 / data not requested due to stage   | * Projects in the Concept stage will not usually have updates |                    |

**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) |

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        | <a href="#">Bailrigg Garden Village Masterplanning</a> (part of South Lancaster Growth Catalyst programme) | As previously reported, the Garden Village master-planning project delivered for the council by consultancy JTP is complete. It should be noted though that closely related work to conclude design guidance for the main village spine road / street is not yet concluded pending inputs from the county council still awaited.   | Closure (of this stage) | 19/07/22 | C      |
| I S      | <a href="#">Canal Quarter Phase 2 – Masterplan and Delivery Strategy</a> (part of Canal Quarter programme) | During Q1 detailed work was undertaken, including: <ul style="list-style-type: none"> <li>• Completion of the draft masterplan</li> <li>• Engagement with Cabinet members on strategic matters and endorsement of masterplan principles</li> <li>• Stakeholder and wider community consultation on draft masterplan will follow the accommodation of amendments and review requested by Members.</li> </ul>  | Delivery                | 26/07/22 | G      |
| I        | <a href="#">Heritage Action Project</a>  | Activity on site is progressing well with grant assisted projects at the Grand Theatre (façade) and 4-5 Stonewell. The programme is making progress towards new building grant projects, however, spend to date is still much lower than desired. Progress with public realm proposals is very challenging due to the uncertainty with regard the wider city centre highway network. Design work is focusing on the potential for reduced scope interventions at Damside Street and the junction of Lower Church Street and North Road.  | Delivery                | 01/08/22 | A      |
| I S      | <a href="#">Lune Flood Protection, Caton Road</a>  | Progress this quarter has seen the commencement of works on site for the delivery of phase 3a of the project and delivery of the community pumping station. The working area has been established and excavation for the pump chamber completed. The caissons have been placed and are being reinforced before work to excavate and install the required pipe-work is carried out. The pumps have been ordered and there have been no issues that have significantly affected the programme or progress.<br><br>United Utilities have completed the repairs to the culverted watercourse under Caton Road. | Delivery                | 26/07/22 | G      |
| I        | <a href="#">Palatine Recreation Ground Pavilion</a>  | Project was delayed whilst awaiting planning decision. Programme of works was agreed and the tender price set. A pre – start meeting took place on the 5 April 2022 with the contractor starting on site on the 25 April. The Lancashire County surveyor is co-ordinating the works and managing the contract within a set budget. The project will take 8 – 10 weeks to complete. The estimated completion date is in July 2022.  | Delivery                | 22/07/22 | G      |
| I        | <a href="#">Lancaster City Museum Boiler</a>   | The new boiler plant has been handed over to the City Council, as of 31 May 2022. We now have a 12-month snagging period to report and for the contractor to resolve any arising issues.   | Delivery                | 23/06/22 | G      |
| I        | <a href="#">Heysham Gateway</a>  | Formal inception meeting has been arranged with the consultant team and initial review of historic material in progress. On-site meetings and environmental/water studies progressing.<br><br>Approval of matching funds through from county council’s Lancashire Economic Recovery and Growth (LERG) fund was delayed pending county review of subsidy control matters across the LERG programme. The subsidy control review has been completed in and the city council has agreed the formal grant offer.  | Detailed Design         | 26/07/22 | G      |
| I        | 1 Lodge Street Urgent Structural Repairs   | The council is continuing to work closely with the tenant of the building to ensure its operational future.  | 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        | Eden Project North   | The bid for £50m of Levelling Up Funding was submitted on 1 August 2022. Lancaster City Council is the named lead applicant and accountable body for the bid, which has been developed in partnership with Lancashire County Council, Lancaster University, Lancashire Enterprise Partnership and Eden Project International. A decision on the bid is anticipated in autumn 2022.   | Feasibility             | 03/08/22 | X      |
| I        | Museums Redevelopment  | No update is due for this project as it has not yet reached the detailed design stage.   | Concept*                |          |        |
| I        | Council Assets Programme (Palatine Hall, Old Fire Station Development Works)                               | No update is due for this project as it has not yet reached the detailed design stage.   | Concept*                |          |        |

|   |   |                                     |  |          |  |  |
|---|---|-------------------------------------|--|----------|--|--|
| I | H | Morecambe Co-op Building Renovation | No update is due for this project as it has not yet reached the detailed design stage. | Concept* |  |  |
| I | H | Ryelands Park – Ryelands House      | No update is due for this project as it has not yet reached the detailed design stage. | Concept* |  |  |

| Performance  |         |       |        |        |               |   |          |
|--|---------|-------|--------|--------|---------------|---|----------|
| Measure  | 2021-22 |       |        |        | 2022-23       |   | Comments |
|  | Q1      | Q2    | Q3     | Q4     | Q1            |   |          |
| % of minor planning applications determined within 8 weeks or agreed time  | 80.77   | 67.41 | 77.64% | 83.33% | <b>86.57%</b> | This is an uplift compared to Q4, applications have been consistent, and officers have worked hard to increase the determination rates.   |          |
| % of other planning applications determined within 8 weeks or agreed time  | 81.43   | 73.75 | 82.75% | 89.43% | <b>95.07%</b> | This quarter represents an uplift compared to Q4, and also represents an uplift in the number of applications determined within the quarter too.  |          |
| % of major planning applications determined within 13 weeks or agreed time | 81.82   | 66.67 | 81.81% | 64.70% | <b>91.67%</b> | This is a marked improvement over Q4 figures. Major performance is particularly impressive given we have only had in essence 1 principal planning officer for the quarter, with the senior planning officers assisting. We have promoted from within to one of the vacant PPO (Principal Planning Officer) roles. Recruitment remains difficult with two vacant PPO roles and a SPO (Senior Planning Officer) role. |          |

| A Sustainable District (Environmental) |  |  |                 |          |        |
|--|--|--|-----------------|----------|--------|
| Projects                               |  |  |                 |          |        |
| Priority                               | Project Name   | Update   | Stage           | Updated  | Status |
| S                                      | Salt Ayre Leisure Centre Decarbonisation (part of Carbon Neutral Programme)  | Project Review Report pending.   | Completion      | 15/07/22 | C      |
| S                                      | <a href="#">Local Authority Delivery for Green Homes Grant</a> (part of Council Housing Thermal Energy Efficiency) | Project Review Report attached.  | Completion      | 19/07/22 | C      |
| S                                      | <a href="#">District Heat Network Feasibility</a> (part of Carbon Neutral Programme)                               | Lancaster is one of the selected cities to take part in the <a href="#">Heat Network Zoning Pilot Programme</a> (HNZPP). Overseen and funded by BEIS, the programme will seek to test a methodology and Heat Network Zone (HNZ) model that will part-automate the identification of zones, ensuring the outputs are relevant to stakeholders and the local areas.<br><br>Appointed consultants – Anthesis are working with the City Council and relevant stakeholders to collate key information to inform the model. It is expected that the outputs of this pilot programme will be available towards the second half of 2022 and so provide updated inputs that can be utilised by the City Council's own Heat Network Feasibility study.<br><br>Heat Network Feasibility Study - Tenders for this commission have concluded and the Council has appointed Anthesis to deliver detailed feasibility study. As the outputs from the HNZPP will not be ready until September 2022, the commencement date for this study has been set to w/c 19 <sup>th</sup> September. | Detailed Design | 29/07/22 | 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)   | No update is due for this project as it has not yet reached the detailed design stage.   | Feasibility     | N/A      | X      |
| S                                      | 1 Million Trees  | No update is due for this project as it has not yet reached the detailed design stage.   | Concept*        |          |        |

| Performance  |              |              |              |              |              |  |          |
|--|--------------|--------------|--------------|--------------|--------------|--|----------|
| Measure  | 2021-22      |              |              |              | 2022-23      |  | Comments |
|  | Q1           | Q2           | Q3           | Q4           | Q1           |  |          |
| % of household waste recycled (quarter behind)             | 34.3%        | 40.5%        | 39.2%        | 38.5%        | 35.4%        | Recycling has shown an increase from the equivalent figure for the previous year of 34.3%.   |          |
| Kg of residual waste per household (quarter behind)        | 84.0kg       | 91.8kg       | 90.1kg       | 84.2kg       | 82.1 kg      | Residual waste has remained broadly similar year-on-year in comparison, however, there has been a slight decrease compared to the figure for Q1 2021-21 of 84 kg.  |          |
| Diesel consumption of council vehicle fleet                | 115,733 ltrs | 119,277 ltrs | 107,342 ltrs | 114,612 ltrs | 119,000 ltrs | Slight increase on last quarter. Increase in fleet size, but overall reduction on litres used per vehicle.   |          |
| Cost/m2 energy across corporate buildings (quarter behind) | £2.37        | £1.76        | £1.78        | £2.04        | £2.40        | These rates are comparable with previous years and no areas of concern are noted. However, it is noted that data from Npower is not currently considered to be wholly accurate. This data is therefore subject to change once ongoing issues have been resolved. |          |

|   |  |   |           |           |         |           |           |   |
|---|--|---|-----------|-----------|---------|-----------|-----------|---|
| S |  | Gas KWH usage in council buildings (quarter behind)         | 2,280,000 | 1,014,000 | 358,238 | 423,523   | 1,298,703 | Significant drop in consumption is considered primarily due to no gas consumption at Salt Ayre  |
| S |  | Electricity KWH usage in council buildings (quarter behind) | 593,000   | 551,000   | 760,759 | 1,068,133 | 1,422,016 | Significant rise in consumption is considered due to the increase of electricity consumption at Salt Ayre and the increase in use of EV charge points. However, it is noted that data from Npower is not currently considered to be wholly accurate. This data is therefore subject to change once ongoing issues have been resolved. |

| Healthy & Happy Communities (Social) |              |  |  |  |  |  |          |                 |          |   |
|--------------------------------------|--------------|--|--|--|--|--|----------|-----------------|----------|---|
| Projects                             |              |  |  |  |  |  |          |                 |          |   |
| Priority                             | Project Name |  | Update   |  |  |  | Stage    | Updated         | Status   |   |
|                                      | H            | LATCo - Housing Companies (part of Funding the Future) | The housing and development LATCOs have been set up for strategic reasons. At this stage they are not being used in any ongoing project. |  |  |  | Delivery | 14/07/22        | H        |   |
|                                      | H            | R  | <a href="#">Mellishaw Park</a> (part of Homes Programme)   | Progress to plan continues. This quarter has seen the planning application submitted (anticipate finding out Aug / Sept), similarly a funding application has been made to DLUHC through the announced Traveller Site Fund. Ongoing communication with residents taking place on an ad-hoc basis presently as little activity to report. '7-minute' briefing shared with wider stakeholders.<br><br>Further progress on funding sources and contracting is anticipated during Q2.  |  |  |          | Detailed Design | 16/07/22 | G |
| S                                    | H            |  | <a href="#">My Mainway</a> (part of Homes Programme)   | In the last reporting period, the Council has appointed a Design and Build Contractor (Place Capital Group), who are now working on the wider master-plan expected to be submitted end of Q2, as well as a planning application for the pilot phase at Lune and Derby Houses – engagement with the LPA continues to be strong.<br><br>At the end of Q1 only one tenant and the three leaseholders remain in situ and we continue to work with them to ensure the two blocks are vacated at the earliest opportunity. A positive discussion with residents was held towards the end of Q1 followed by wider comms across news outlets outlining the appointment and next steps. Work is being finalised with Finance Colleagues to commission LINK for a specific piece of work to appraise the financial assumptions and place that within the context of the Council's Treasury Management position.<br><br>Engagement with the County Council regarding the purchase of the redundant elements of the school site continues, in the last quarter the County Council have opened up official consultation with local schools as part of the S.77 process. |  |  |          | Detailed Design | 16/07/22 | G |
|                                      |              | R  | <a href="#">Outcomes Based Resourcing</a> (OBR) (part of Funding the Future)   | The delivery phase of OBR began during the week commencing 1 August, with the appointment of a delivery partner to support and advise the council's OBR decision-making. Discussion sessions will take place with staff across the organisation, members, local stakeholders and residents during September and October, with OBR proposals to be included in the budget process for 2022-23 and beyond.   |  |  |          | Detailed Design | 03/08/22 | G |
| S                                    | H            |  | Extra Care Scheme (part of Homes Programme)  | No update is due for this project as it has not yet reached the detailed design stage.   |  |  |          | Concept*        |          | H |
| I                                    |              |  | LATCo - Commercial Trading Services (part of Funding the Future)   | No update is due for this project as it has not yet reached the detailed design stage.   |  |  |          | Concept*        |          |   |

| Performance |         |   |       |        |       |     |     |   |          |
|-------------|---------|---|-------|--------|-------|-----|-----|---|----------|
|             |         | 2021-22   |       |        |       |     |     | 2022-23   | Comments |
|             | Measure | Q1  | Q2    | Q3     | Q4    | Q1  |     |   |          |
|             | H       | Number of people statutorily homeless                               | 12    | 7      | 10    | 13  | 10  | Numbers of notices served by landlords, as well as the difficulty in securing alternative accommodation quickly, has led a continuation of acceptances of statutorily homeless households.  |          |
|             | H       | Number of Disabled Facilities Grants completed                      | 76    | 76     | 101   | 88  | 117 | The number of DFG's completed in Q1 is 54% higher than the total number completed in Q1 21/22. The number of completions are on target to achieve the forecasted fee income and to fully maximise the grant allocation.   |          |
|             | H       | Number of properties improved                                       | 59    | 59     | 63    | 46  | 93  | This has been a busy quarter as we pick up the backlog that built up during the pandemic. We have also implemented the Homes for Ukraine scheme which generated 54 property inspections in addition to those recorded as improved in this quarter.  |          |
| I           | H       | % of premises scoring 4 or higher on the food hygiene rating scheme | 90.5% | 96.96% | 90.5% | 90% | 90% | There are 1164 registered food businesses that are in scope for the food hygiene rating scheme. Of this number there are 91 new businesses awaiting an inspection and rating. The figure of 90% is calculated as a percentage of the registered food businesses that are rated.<br><br>The number of businesses with a rating of 3 or higher – considered to be "broadly compliant" is 98%. |          |

|  |  |   |  |         |         |         |         |         |  |
|--|--|---|--|---------|---------|---------|---------|---------|--|
|  |  |   |  |         |         |         |         |         | We believe there is a risk the compliance figure may drop over the next few months/years as the business running costs continue to increase and staff hours reduce along with other cost cutting hits. This will lead to reduced standards and increased consume risk. |
|  |  | H | Number of admissions to Salt Ayre Leisure Centre   | 118,854 | 164,301 | 179,275 | 232,307 | 225,442 | Based on pre pandemic levels we have seen an increase in footfall compared to previous Q1s. This takes into account 5 Bank Holidays during this period.  |
|  |  | H | Average time taken to re-let Council houses (days) | 51.80   | 53.89   | 59.08   | 62.85   | 25.4    | Large reduction since Q4, largely due to better identification of MAJ repairs and the reduction in the backlog of void properties that were affected by the Covid-19 pandemic.   |

| A Co-operative, Kind and Responsible Council (Governance) |              |   |   |   |  |  |  |          |          |        |
|---|--------------|---|---|---|--|--|--|----------|----------|--------|
| Projects  |              |   |   |   |  |  |  |          |          |        |
| Priority  | Project Name |   |   | Update  |  |  |  | Stage    | Updated  | Status |
|   |              | R | <a href="#">Customer Contact System</a>                                 | The old CRM system (Lagan) has now been decommissioned and the new CRM (Granicus) has fully replaced it. More services continue to be built and added to the new system to add new functionality and options to residents which were not available previously.  |  |  |  | Delivery | 28/07/22 | G      |
|   |              | R | High-Capacity Fibre Cable Network Provision (part of Digital Programme) | A business case has been written to agree investment on a 33km full fibre spine as a neutral co-deployment with a co-operative. It will be taken for formal approval in September.  |  |  |  | Delivery | 28/07/22 | G      |
|   |              | R | 5G Strategy (part of Digital Programme)                                 | This project has been placed on hold until the Full Fibre project has progressed further.   |  |  |  | Delivery | N/A      | H      |
| I   |              | R | <a href="#">Working Well Project</a>                                    | Phase one of the project is drawing to a close, now that zoned hot desking areas are available at PH and MTH, the correct ICT is in place and supporting hybrid working training and policies are due to be implemented shortly. Further workpieces to support hybrid working will continue within services for the rest of the year, with a staff survey to assess the success of the project and highlight areas of improvement due in December 22. |  |  |  | Delivery | 29/06/22 | G      |

| Performance |   |         |  |            |            |            |            |            |   |  |  |
|-------------|---|---------|--|------------|------------|------------|------------|------------|---|--|--|
|             |   | Measure | 2021-22  |            |            |            | 2022-23    | Comments   |   |  |  |
|             |   |         | Q1   | Q2         | Q3         | Q4         | Q1         |            |   |  |  |
|             |   | R       | Average social media engagement rate                     | 0.72       | 0.67       | 0.65       | 0.48       | 0.46       | Levels of social media engagement and digital audience tend to fluctuate according to the wider district context.   |  |  |
|             |   | R       | Total digital audience                                   | 388,690    | 424,508    | 472,483    | 430,485    | 455,324    |   |  |  |
|             |   | R       | Average number of days' sickness per full-time employee  | 1.85       | 1.7        | 1.86       | 1.46       | 1.47       | Total number of days lost for full time employees 895. Total number of full-time employees at end of June 608.  |  |  |
|             |   | R       | Occupancy rates for commercial properties                | 96.65%     | 97.02%     | 97.08%     | 97.18%     | 96.61%     | Occupancy rates are slightly down from 97.18% at the end of the last quarter. This is due to changes at CityLab. The Storey is fully occupied.<br><br>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 | 25.95 days | 30.16 days | Performance in processing new HB claims is slightly behind the target (23 days) in Q1, given the additional volumes of work to be processed at this time of year. However, the service strives to meet its annual performance target. |  |  |