

 Promoting City, Coast & Countryside	<b>Corporate programmes, projects and performance update – 30<sup>th</sup> Sept 2022 (Q2)</b>	<b>Status Key</b>															
		<table border="1"> <tr> <td><b>R</b></td> <td>Red – The project is unlikely to meet its agreed plan, costs or benefits unless immediate remedial action is taken</td> <td><b>C</b></td> <td>Complete or Closed</td> </tr> <tr> <td><b>A</b></td> <td>Amber – The project is at risk of failing to meet its agreed plan, timescales, costs or benefits unless action is taken</td> <td><b>N</b></td> <td>Not Started</td> </tr> <tr> <td><b>G</b></td> <td>Green – The project is on track to meet its agreed plan, timescales, costs and benefits</td> <td><b>H</b></td> <td>On hold</td> </tr> <tr> <td><b>X</b></td> <td>No data available / data not requested due to stage</td> <td colspan="2">* Projects in the Concept stage will not usually have updates</td> </tr> </table>	<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
<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															
<b>Priorities Key</b>																	
<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	H	<a href="#">Palatine Recreation Ground Pavilion</a>	The works are complete to both properties at Palatine Recreation Ground. This included the reroofing and installing new rainwater goods and insulation in Palatine Pavilion. The works to the Former Veterans clubhouse included recladding of the exterior, plus the removal of asbestos soffits and floor tiles. Replacing the flooring, installing LED light fittings and new security double glazed windows to the front elevation of the building.	Complete	17/10/22	C
I	H	<a href="#">Lancaster City Museum Boiler</a>	The new boiler installation is completed and will be tested over the coming weeks and months.	Complete	10/10/22	C
I	S	<a href="#">Canal Quarter Phase 2 – Masterplan and Delivery Strategy</a> (part of Canal Quarter programme)	The proposed masterplan was unveiled at a special event on 9/10/22 on Brewery Lane and at Kanteena. Further information can be found here <a href="#">Canal Quarter Masterplanning   KeepConnected (lancaster.gov.uk)</a>	Delivery	11/10/22	G
I		Heritage Action Project	Programme is making further progress in terms of building grant delivery and towards new projects, however, spend to date is still much lower than desired. The delays encountered may mean Historic England reduce their contribution for the final two years of the programme. Delivery of the Damside St footway improvements is due to commence in late January subject to technical sign and other approvals.	Delivery	28/11/22	A
I	S	<a href="#">Lune Flood Protection, Caton Road</a>	Progress this quarter has seen the removal of temporary works associated with the pump chamber and installation of the pumps and associated pipework on the “dry side” of the flood defence wall. Work has commenced on the river side of the wall, which includes excavation for new pipework to the headwall outfall that will be constructed.	Delivery	10/10/22	G
I		South Lancaster Garden Community (part of South Lancaster Growth Catalyst programme and a follow on from the Bailrigg Garden Village Masterplanning project)	Following endorsement of the Bailrigg Garden Village Concept Masterplan by the City Council the next stage of planning the Bailrigg Garden Village and for growth in South Lancaster is underway. The Masterplan, [VisionMasterplan] was prepared by council-appointed consultants JTP and was formally endorsed by Cabinet in February 2022. The concepts, ambitions and ideas within this Masterplan provide a starting point for the development of an Area Action Plan (AAP) as part of the Local Development Plan.  Discussions continue with Lancashire County Council on infrastructure planning and design to support the development.	Delivery	1/11/22	G
I		<a href="#">Heysham Gateway</a>	Consultants progressing with work and are contributing to an Investment Zone Expression of Interest for Heysham Gateway. First claim to county council’s LERG (Lancashire Economic Recovery and Growth) fund will be submitted at the end of this quarter.	Detailed Design	11/10/22	G
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
	H	Williamson Park (Café and Play Development)	The Council is now in receipt of the RIBA 1 Feasibility works for the site. A business case is to be produced to seek funding from reserves.	Feasibility	1/11/22	X
I	H	Museums Redevelopment	To be considered as part of OBR process	Concept*	1/11/22	X
I		R Council Assets Programme (Palatine Hall, Old Fire Station Development Works)	To be considered as part of OBR process	Concept*	1/11/22	X
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*		X
I	H	Ryelands Park – Ryelands House	No update is due for this project as it has not yet reached the detailed design stage.	Concept*		X

Performance									
Measure	2021-22				2022-23		Comments		
	Q1	Q2	Q3	Q4	Q1	Q2			
I	% of minor planning applications determined within 8 weeks or agreed time	80.77	67.41	77.64%	83.33%	86.57%	87.69%	The Team are continuing to make excellent progress in terms of decision-making. Given the continuing vacant posts within the DM Planners' Team, many of the planning decisions reached in this Quarter are subject to the Extension of Time process, which allows the local planning authority to negotiate a more flexible, agreed decision making date with the applicant.	
I	% of other planning applications determined within 8 weeks or agreed time	81.43	73.75	82.75%	89.43%	95.07%	95.08%	See comments above	
I	% of major planning applications determined within 13 weeks or agreed time	81.82	66.67	81.81%	64.70%	91.67%	100%	See comments above	

A Sustainable District (Environmental)					
Projects					
Priority	Project Name	Update	Stage	Updated	Status
S	Roof Mounted Solar Array – Gateway, White Lund (part of Carbon Neutral Programme)	In September 22 approval was granted by Cabinet and Council for this project to proceed. Procurement and planning consent are due to commence later this financial year, once other enabling works are complete. The bulk of the project works will commence in 23/24 and will form a wider package of building improvement work that will include: roof coating, skylight replacement, LED upgrades and new LV switchgear.	Delivery	4/10/22	G
S	<a href="#">District Heat Network Feasibility</a> (part of Carbon Neutral Programme)	During the reporting period, officers have completed a procurement exercise to appoint technical consultants to deliver the heat network feasibility study to outline opportunities within the selected areas for such a scheme to support localised energy generation and heat decarbonisation.  Anthesis consultancy have been appointed to commence Work Package 1 activities which encompass heat cluster identification, heat mapping and energy master planning. These tasks are aligned with the outputs from the Government funded Heat Network Zoning Pilot Programme and because the HNZZP delays there have been some minor delay in completing the assessment of the data sets.	Detailed Design	17/10/22	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	1 Million Trees	This work is still in its infancy and work is more focussed around strategies on managing our current tree stock and issues around Ash Dieback.	Concept*	17/10/22	X

Performance									
Measure	2021-22				2022-23		Comments		
	Q1	Q2	Q3	Q4	Q1	Q2			
S	% of household waste recycled (quarter behind)	34.3%	40.5%	39.2%	38.5%	35.4%	39%		
S	Kg of residual waste per household (quarter behind)	84.0kg	91.8kg	90.1kg	84.2kg	82.1 kg	90.2kg		
S	Diesel consumption of council vehicle fleet (ltrs)	115,733	119,277	107,342	114,612	119,000	117,736		
S	Cost/m2 energy across corporate buildings (quarter behind)	£2.37	£1.76	£1.78	£2.04	£2.40	£3.63	Energy prices have increased significantly. This data covers a period when gas consumption is low so figures are expected to increase significantly in the coming months.	
S	Gas KWH usage in council buildings (quarter behind)	2,280,000	1,014,000	358,238	423,523	1,298,703	535,960	Gas consumption is lower than previous years due to the decarbonisation of Salt Ayre	
S	Electricity KWH usage in council buildings (quarter behind)	593,000	551,000	760,759	1,068,133	1,422,016	854,328	Electricity consumption is higher than previous years due to the decarbonisation of Salt Ayre	

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	N/A	H
H R	<a href="#">Mellishaw Park</a> (part of Homes Programme)	Progress to plan continues – this quarter has seen the planning application approved subject to a number of recommendations such as a noise survey being undertaken. The works are now being tendered on the Chest – with submissions to be returned early Q3. Confirmation from Department for Levelling Up, Housing and	Detailed Design	6/10/22	G

				Communities that outcome for Traveller Site Fund has now been delayed until c. November. Plot audits have been completed.				
	S	H		<a href="#">My Mainway</a> (part of Homes Programme)	The Council has continued to consult with residents with a dedicated session on the estate explaining where the project is up to and next steps. The project continues to progress to plan with any slight delays within the project tolerance.	Detailed Design	6/10/22	G
			R	<a href="#">Outcomes Based Resourcing (OBR)</a> (part of Funding the Future)	The project has progressed as planned for Q2: -Workshops with each service to consider opportunities. -Engagement with all members and staff via a variety of communication and engagement methods. -Initial longlist of resourcing options developed to support the 2023-24 budget process. -Workshop with core local partners to discuss partnership and collaboration opportunities.	Detailed Design	18/10/22	G
	S	H		Extra Care Scheme (part of Homes Programme)	This project is on hold until the planning application is approved.	Concept*	20/9/22	H

Performance											
				Measure	2021-22				2022-23		Comments
					Q1	Q2	Q3	Q4	Q1	Q2	
			H	Number of people statutorily homeless	12	7	10	13	10	7	Main duty or statutory homeless acceptances are increasing due to the lack of affordable housing availability across the sector including private rented sector accommodation
			H	Number of Disabled Facilities Grants completed	76	76	101	88	117	89	Total number of DFG's completed in Q1 & Q2 is 203, on average of 34 per month. The monthly average in 21/22 was 28. The number of completions are on target to fully maximise the governments DFG grant allocation.
			H	Number of properties improved	59	59	63	46	93	126	This figure includes 43 properties improved by the removal of hazards, and 83 HMO licensing inspections. Officers have also inspected 27 houses under the Homes for Ukraine scheme.
I			H	% of premises scoring 4 or higher on the food hygiene rating scheme	90.5%	96.96%	90.5%	90%	90%	89.8%	
			H	Number of admissions to Salt Ayre Leisure Centre	118,854	164,301	179,275	232,307	225,442	225,949	The leisure centre has seen a slight increase in throughput in Q2, attributed to the Summer Holiday period and increased participation in some areas.
			H	Average time taken to re-let Council houses (days)	51.80	53.89	59.08	62.85	25.4	27.2	Continues to remain within our KPI target of 30 calendar days. And has marked a great improvement since Covid restrictions were lifted.

A Co-operative, Kind and Responsible Council (Governance)						
Projects						
Priority	Project Name	Update	Stage	Updated	Status	
	R	<a href="#">Customer Contact System</a>	The initial timeline for the project was impacted by the pandemic where resources from within Customer Services were understandably focused on supporting residents at that time. However, once the Project Team were able to concentrate on the project, they have been able to deliver everything which they had planned.	Complete	18/10/22	C
	R	High-Capacity Fibre Cable Network Provision (part of Digital Programme)	The business case went to Cabinet on 25 <sup>th</sup> October and is now due to go to Council on 9 <sup>th</sup> November.	Delivery	1/11/22	G
	R	5G Strategy (part of Digital Programme)	Project on hold so no update due.	Delivery	N/A	H
I	R	<a href="#">Working Well Project</a>	Further project actions have been delivered this quarter, supporting the hybrid way of working. These include: An employee handbook, hybrid manager training and the launch of the Working Arrangements Framework.	Delivery	5/10/22	G

Performance											
				Measure	2021-22				2022-23		Comments
					Q1	Q2	Q3	Q4	Q1	Q2	
			R	Average social media engagement rate	0.72	0.67	0.65	0.48	0.46	1.05	Due to a change in how Facebook measures engagements, this value is now substantially higher than previous reports.
			R	Total digital audience	388,690	424,508	472,483	430,485	455,324	428,981	
			R	Average number of days' sickness per full-time employee	1.85	1.7	1.86	1.46	1.47	1	Total number of days lost for full time employees 579. Average number of full-time employees for Q2 600. These figures are for all employees and services.
			R	Occupancy rates for commercial properties	96.65%	97.02%	97.08%	97.18%	96.61%	98.37%	Occupancy rates are higher from 96.61% at the end of the last quarter. This is due to the letting of 7 Cheapside, Lancaster. The Storey is fully occupied.  The occupation of our commercial properties continues at an exceptionally high level.
			H	Average time taken to process new Housing Benefit claims	20.41 days	19.91 days	24.13 days	25.95 days	30.16 days	21.23 days	