

**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 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	18/01/23	G
I	Heritage Action Project	Project update report pending.	Delivery		
I S	<a href="#">Lune Flood Protection, Caton Road</a>	Progress this quarter has seen completion of the works to the outfall on the River Side of the wall. All work has now been completed. We are still waiting for Electricity North West to provide power to the pumps so that they can be commissioned and that part of the project brought to a close. The Project Board met on 24th Nov 2022 and approved that progress should be made to continue with the design/delivery of the upstream attenuation within the allocated budget allowance.	Delivery	16/01/23	G
I	South Lancaster Garden Community (part of South Lancaster Growth Catalyst programme and a follow on from the Bailrigg Garden Village Masterplanning project)	The focus of work presently is: spatial planning for South Lancaster Growth via this council preparing the Lancaster South Area Action Plan and, Infrastructure (predominantly new roads) planning via Lancashire County Council.	Delivery	06/01/23	G
I	<a href="#">Heysham Gateway</a>	Consultants progressing with work and contributed to an Investment Zone Expression of Interest for Heysham Gateway.  The second claim to county council's Lancashire Economic Recovery & Growth Fund will be submitted immediately following end of the current quarter.	Detailed Design	18/01/23	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 Morecambe	On 19 January the government announced the success of the council's Levelling Up Fund application of £50m to support Eden Project Morecambe. Whilst the award remains subject to full business case review, the Eden Project Morecambe partners (Lancaster City Council; Lancashire County Council; Lancaster University; Lancashire Enterprise Partnership; and Eden Project International) will continue and increase their collaborative approach to developing and delivering the project.	Feasibility	20/01/23	X
	H Williamson Park (Café and Play Development)	This project is on hold and to be considered as part of the OBR process.	On hold	16/12/22	H
I H	Museums Redevelopment	To be considered as part of OBR process	Concept*	N/A	X
I	R Council Assets Programme (Palatine Hall, Old Fire Station Development Works)	To be considered as part of OBR process	Concept*	N/A	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	Q3	
I % of minor planning applications determined within 8 weeks or agreed time	80.77	67.41	77.64%	83.33%	86.57%	87.69%	89.93%	
I % of other planning applications determined within 8 weeks or agreed time	81.43	73.75	82.75%	89.43%	95.07%	95.08%	88.14%	
I % of major planning applications determined within 13 weeks or agreed time	81.82	66.67	81.81%	64.70%	91.67%	100%	83.33%	

## A Sustainable District (Environmental)

### Projects

Priority	Project Name	Update	Stage	Updated	Status
S	<a href="#">District Heat Network Feasibility</a> (part of Carbon Neutral Programme)	<p>During the reporting period, the appointed consultants Anthesis have prepared and delivered internal stakeholder engagement workshop. Further energy assessment has been completed for the entire red line boundary and initial findings reports have been issued to the Council. Furthermore, more analysis has been delivered, mainly for the selected three priority areas of new and regeneration developments of Baillrigg, Mainway and Canal Quarter. Additional loads assessments have been prepared the rest of area highlighting larger heat demand clusters.</p> <p>An energy master planning report has been prepared by Anthesis and outputs included 6 main cluster areas, alongside high-level assessment of potential heat sources in the district.</p>	Detailed Design	09/01/23	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)	This project is on hold and to be considered as part of the OBR process.	Concept/On hold	04/01/23	H
S	1 Million Trees	This project is on hold and to be considered as part of the OBR process.	On hold	N/A	H

### Performance

	Measure	2021-22				2022-23			Comments
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	
S	% of household waste recycled (quarter behind)	34.3%	40.5%	39.2%	38.5%	35.4%	39%	38.3%	
S	Kg of residual waste per household (quarter behind)	84.0kg	91.8kg	90.1kg	84.2kg	82.1 kg	90.2kg	90.5kg	
S	Diesel consumption of council vehicle fleet (ltrs)	115,733	119,277	107,342	114,612	119,000	117,736	104,184	
S	Cost/m2 energy across corporate buildings (quarter behind)	£2.37	£1.76	£1.78	£2.04	£2.40	£3.63	£3.07	Energy costs have increased significantly. These figures do not include the Energy Bill Relief Scheme which became payable from 1st October 2022
S	Gas KWH usage in council buildings (quarter behind)	2,280,000	1,014,000	358,238	423,523	1,298,703	535,960	830,940	Gas consumption is lower due to no 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	854,328	964,752	Consumption has increased on the same figures in the previous years due to the impact of Salt Ayre. It is also noted that data from Npower has been erratic so total figures are subject to change. This is currently being progressed with Npower.

## 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 – whilst some financial challenges have been realised. During this quarter the Council has secured external grant funding to support bringing the project forward. During this quarter tenders have been received and scored by the project team with clarification and amendments to the plan being discussed with the successful contractor.	Detailed Design	10/01/23	G
S	H	<a href="#">My Mainway</a> (part of Homes Programme)	Whilst some slight amendments to the project plan are being seen – positive progress is also being realised. In the last reporting period, the Council has via its contractors has submitted planning permission for Lune and Derby Houses, and both buildings are now fully vacated with the three leaseholders having been brought by the HRA. Both buildings are fully secured. Discussions with the Mainway Residents Group continue with further engagement planned for Q4. An all Cabinet briefing was conducted towards the end of December providing a current update outlining next steps. Heads of Terms for the school purchase have been achieved with County Council approving the sale to Lancaster dependent on S.77 and City Cabinet approval. Work on the wider masterplan continues. Meetings with Homes England ongoing including site visit to seek remuneration against properties bought back from leaseholders and wider scheme regeneration. Awaiting outcome of S.77 school application submitted by County. LINK report received providing update on previously submitted / assumed schemes – further work on assumptions in current economic climate now expected.	Detailed Design	10/01/23	G

			R	<a href="#">Outcomes Based Resourcing (OBR)</a> (part of Funding the Future)	Work on this project focused on developing budget options for 2023-24 as well as preparatory work for the wider, long-term Outcomes-Based Resourcing process from 2023 onwards. At the end of Q3 budget proposals were in their final stage, and a number of longer-term OBR reviews have been commissioned.  The project has been structured into five 'Delivery Groups', led by an overarching Strategy & Coordination group.	Detailed Design		13/01/23	G
S	H			Extra Care Scheme (part of Homes Programme)	This project is on hold until the planning application is approved.	Concept*		N/A	H

Performance										
Measure	2021-22				2022-23			Comments		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3			
H	Number of people statutorily homeless	12	7	10	13	10	7	15	Lack of accommodation in social and private rented sector	
H	Number of Disabled Facilities Grants completed	76	76	101	88	117	89	84	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	126	89	Complaints relating to damp housing have increased this quarter.	
I	H	% of premises scoring 4 or higher on the food hygiene rating scheme	90.5%	96.96%	90.5%	90%	90%	89.8%	90.4%	98.2% of premises scored 3 or higher (3 = satisfactory)  Also, we currently have no "0" rated premises (0 = urgent improvement required)
H	Number of admissions to Salt Ayre Leisure Centre	118,854	164,301	179,275	232,307	225,442	225,949	217,166	In Q3, there was a decrease in the number of admissions at SALC. This is because extreme winter weather conditions saw a reduction in footfall alongside two Bank Holidays weekends over the festive period, meaning the centre was closed for longer than normal.	
H	Average time taken to re-let Council houses (days)	51.80	53.89	59.08	62.85	25.4	27.2	26.36		

A Co-operative, Kind and Responsible Council (Governance)						
Projects						
Priority	Project Name	Update	Stage	Updated	Status	
	R	<a href="#">High-Capacity Fibre Cable Network Provision</a> (part of Digital Programme)	The business case went to council on the 9th of November and was approved. We have begun work with the organisations listed in the documents submitted to council to determine a more detailed plan of how and where the fibre will be deployed.  We are able raise an order to undertake the work required to achieve "Milestone 1" after discussion and agreements between Blackpool and Lancaster procurement teams that we are following the required procedures for the allocation of the contract.	Delivery	13/01/23	G
	R	5G Strategy (part of Digital Programme)	This project is on hold so there is no update due.	Delivery	N/A	H
I	R	<a href="#">Working Well Project</a>	A staff feedback survey to measure the success of the Working Well project took place throughout December. The responses were analysed and passed on to the appropriate colleagues where further action was required. Hybrid working is effective, popular and has resulted in carbon savings through reduced travel. The project has now been closed.	Complete	17/01/23	C

Performance										
Measure	2021-22				2022-23			Comments		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3			
R	Average social media engagement rate	0.72	0.67	0.65	0.48	0.46	1.05			
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	2.24	Total number of days lost for full time employees 1343. Total number of full time employees at end of December 600	
R	Occupancy rates for commercial properties	96.65%	97.02%	97.08%	97.18%	96.61%	98.37%	98.53%	Occupancy rates show a very slight increase on the last quarter. The occupation of our commercial properties continues at an exceptionally 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	21.23 days	16.08 days	