

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	Building grants implementation and preparation for the final year of programme delivery continues. A public realm scheme for North Road and Church Street is being detailed and reviewed ahead of statutory consultations. Delivery is anticipated towards the end of the financial year, alongside potential for additional intervention to St Leonard’s Gate to improve pedestrian safety and connectivity.	Delivery	19/07/23	A
I	South Lancaster Growth Catalyst	In late June it was publicly announced that the Council, Lancashire County Council and Homes England would be pausing plans for South Lancaster which would have been part-funded by HES Housing Infrastructure Fund. Rising costs, inflation and world supply chain issues had made the financial risk for taking forward the scheme untenable. The Council and its partners intend to re-evaluate plans for South Lancaster and local housing and infrastructure needs.	Delivery	13/07/23	X
I S	Canal Quarter Phase 2 – Masterplan and Delivery Strategy (part of Canal Quarter programme)	Completed final version of recommended masterplan iteration and phasing to be considered by city council Cabinet and referred to Full Council for adoption as corporate policy. Early housing delivery options agreed and implemented for both the Coopers Field affordable housing project and Nelson Street land disposal. Negotiations ongoing on commercial proposal for Heron Works site with Lancashire-based developer Maple Grove.	Detailed Design	13/07/23	G
I	Heysham Gateway	Consultants WSP have been appointed to take forward a masterplan and delivery strategy for both the city and county council’s land interests on Imperial Road and a wider strategy for the city council’s strategic approach to bringing forward development across the Heysham Gateway area. Review of existing information is ongoing and studies have been initiated covering on ecology, flood and drainage, landscape, ground conditions, and transport. This will inform likely constraints on site developable area, costs, and site viability matters which will inform both councils’ site delivery approach.	Detailed Design	13/07/23	G
I	Canal Quarter - Coopers Field	Progress to plan continues – Over the last quarter the project has started in earnest. The Project Team have appointed Eric Wright as preferred developer for the enabling works with the opportunity to be the main contractor on the scheme. A wider consultancy team has also been appointed to support bringing the planning application forward. This team are now integrated into monthly design team project meetings. Through this approach the project has moved to RIBA Stage 2 with early cost consultancy developing on the emerging designs. The last quarter has also seen an alignment of Energy Strategy for this scheme as well as the neighbouring Mainway project and working with the wider LCC team on the heat network aspirations.	Detailed Design	17/07/23	G
I	Fair Work Charter	The external engagement survey has been conducted and the information contained is now available to officers for analysis and review with a view to finalising the draft of the charter. The application to become an Accredited Foundation Living Wage employer has been completed and we are awaiting approval and next steps from the foundation.	Detailed Design	22/06/23	A
I	1 Lodge Street Urgent Structural Repairs	In Q4 2022/23 the Musicians Coop secured funding from the Governments Community Ownership Fund for up to £250,000. Council Officers are supporting the Coop in drawing down the funding and using it to match the Councils capital funds. Support is also being provided to ensure project delivery. Discussions are ongoing with the Coop regarding a long term lease of the property. The aim is for works to be undertaken during 2023/24 to bring the building back in to use.	Feasibility	13/07/23	X
I	Centenary House (formerly reported on as Morecambe Co-op Building Renovation)	The previous proposal agreed upon by Cabinet in July 2020 failed to secure sufficient funding to progress. A revised proposal has been devised with the original project partner and Place Capital Group to refurbish Centenary House to provide live-work accommodation, with affordable housing on the upper floors and artists’ workshops on the ground-floor and basement. Cabinet agreed to this proposal in a bid has been submitted to the Brownfield Land Release Fund to overcome viability issues and abnormal cost items. If successful, then the project structure can be defined and progressed. The council would contract with Place Group Capital to deliver the project.	Feasibility	19/07/23	X

I	H	Eden Project Morecambe	Eden Project Morecambe will transform a derelict site on Morecambe's seafront to create a world class cultural and tourism destination. Following the announcement of the Levelling Up Fund award earlier this year LCiC, as the accountable body, as been working with Eden and Partners to bring forward the contractual arrangements with DLUHC to achieve project completion by 2026/27. Work over the past quarter has included: - Establishing governance arrangements including Sponsor Group, Programme Board and Delivery Group arrangements; - Gathering information and advice with regard to satisfy DLUHC Subsidy Control Act evidence requirements; - Eden progressing funding and investment matters.	Feasibility	13/07/23	X
I	R	Frontierland	The Council is currently looking to explore market interest in schemes to regenerate the site and is continuing to manage, keep the site secure and including consideration of potential meantime uses as appropriate.	Feasibility	13/07/23	X
I	S	Lune Flood Protection, Caton Road	Outline designs have been produced for consideration. Meeting with the landowner has taken place to consider the outline designs and agree the preferred option.	Feasibility	14/07/23	G
I	S	Our Future Coasts	The project is still in the concept stage and we are currently putting in place the project management structure including governance and relevant agreements. We are however working with stakeholders and partners to understand the needs of those involved and the outcomes the schemes should deliver.	Concept	14/07/23	G
I	H	Williamson Park (Café and Play Development)	This project is currently on hold.	On hold	N/A	H

Priority	Measure	2022-23				2023-24	Comments
		Q1	Q2	Q3	Q4	Q1	
I	% of minor planning applications determined within 8 weeks or agreed time	86.57	87.69	89.93	91.61	88.57	N/A
I	% of other planning applications determined within 8 weeks or agreed time	95.07	95.08	88.14	88.40	95.55	N/A
I	% of major planning applications determined within 13 weeks or agreed time	91.67	100	83.33	100	100	N/A

A Sustainable District (Environmental)					
Projects					
Priority	Project Name	Update	Stage	Updated	Status
S	District Heat Network Feasibility (part of Carbon Neutral Programme)	The appointed consultants (Anthesis) have completed the Feasibility Report which provides the results of techno-economic analysis of heat network opportunities across the Lancaster area. The work completed is helping shape the energy strategies at Mainway and Coopers Field which will be reported on separately.	Delivery	31/07/23	G
S	Burrow Beck Solar Farm (part of Carbon Neutral Programme)	The design of the 4MW solar farm, is ongoing with consultation starting at the end of June. The grid offer from ENWL has now been paid for. The necessary work to achieve planning consent for the project continues. Officers intend to present a final business case to cabinet/council in due course.	Feasibility	26/06/23	X
S	Roof Mounted Solar Array – Gateway, White Lund (part of Carbon Neutral Programme)	This project is currently on hold.	On hold	N/A	H

Priority	Measure	2022-23				2023-24	Comments
		Q1	Q2	Q3	Q4	Q1	
S	% of household waste recycled (quarter behind)	35.4	39	38.3	38.3	34.7	This is a reduction in previous quarters, but there is no pattern to highlight a shift in resident behaviour. Staff are integrating the data with County to identify the reasons.
S	Kg of residual waste per household (quarter behind)	82.1	90.2	90.5	94.3	84.9	This is in line with previous quarters
S	Diesel consumption of council vehicle fleet (ltrs)	119,000	117,736	104,184	113,298	114,907	N/A
S	Cost/m2 (£) energy across corporate buildings (quarter behind)	2.40	3.63	3.07	4.98	Unavailable	Complete and accurate is not currently available and will be forwarded as soon as possible
S	Gas KWH usage in council buildings (quarter behind)	1,462,224	536,965	180,681	1,131,705	844,139	Improvements in data collection combined with energy saving measures are showing an improvement on gas consumption figures
S	Electricity KWH usage in council buildings (quarter behind)	1,422,016	854,328	964,752	813,295	Unavailable	Complete and accurate is not currently available and will be forwarded as soon as possible

Healthy & Happy Communities (Social)							
Projects							
Priority	Project Name		Update	Stage	Updated	Status	
	H	R	Mellishaw Park (part of Homes Programme)	Progress to plan continues – Over the last quarter the project has moved on significantly. All residents have been moved off-site and the site has been cleared. The site has now been handed over to the contractor Pinningtons who will be completing the development over the coming nine months.	Delivery	17/07/23	G
	S	H	My Mainway (part of Homes Programme)	Progress to plan continues – Over the last quarter the project has worked at pace. The completion of purchasing the school site has just fallen into Q2, whilst within the quarter significant progress has been made in advancing towards a planning application later this year and ensuring demolition contractors for the school site are lined up for a start on site over the summer holidays as well as progress with procuring an investment partner for Lune and Derby Houses.	Detailed Design	17/07/23	G
	S	H	Extra Care Scheme (part of Homes Programme)	This project is currently on hold.	On hold	N/A	H
		H	LATCo - Housing Companies (part of Funding the Future)	Morehomes for the Bay incorporated and Business Plan approved. Options for schemes being considered but none currently in progress.	On hold	N/A	H

Priority	Measure	2022-23				2023-24	Comments	
		Q1	Q2	Q3	Q4	Q1		
	H	Number of people statutorily homeless	10	7	15	24	27	Increased homeless presentations and lack of access to social and private rented sector options due to lack of supply and affordability due to increased rents in the private rental sector.
	H	Number of Disabled Facilities Grants completed	117	89	84	75	63	Number of completed grants in Q1 was lower than forecasted due to lack of new grant referrals being received from Lancashire County Council Occupational Therapy Service. There are no waiting lists in system and any unspent grant monies can be carried forward at the end of the financial year. However, recent promotional work has already increased the number of new grant enquiries which should result in increased number of completions in Q2.
	H	Number of properties improved	93	126	89	63	137	N/A
I	H	% of premises scoring 4 or higher on the food hygiene rating scheme	90	89.8	90.4	91.1	93	99.1% scored 3 or higher (3 = satisfactory)
	H	Number of admissions to Salt Ayre Leisure Centre	225,442	225,949	217,166	263,320	227,950	Throughput has increased in comparison to Q1 22/23. Contributing factors are an increase in Gym Memberships, a significant increase in school session attendance and the extensive school holiday programme.
	H	Average time taken to re-let Council houses (days)	25.4	27.2	26.36	27.92	19.76	This figure is well within Council Housing's internal KPI of 28 days.

A Co-operative, Kind and Responsible Council (Governance)							
Projects							
Priority	Project Name		Update	Stage	Updated	Status	
		R	Outcomes Based Resourcing (OBR)	Phase 1 (savings agreed at Council on 22/2/23) is currently being implemented and is on track. Phase 2 consists of several workstreams, many of which are still being scoped.	Delivery	17/07/23	A
I	H	R	UK Shared Prosperity Fund (UKSPF)	Twenty-two local organisations have been allocated grants following a full competitive grant application process in Year 2 of the UK Shared Prosperity Fund life cycle. Recommendations were made to cabinet in April following a robust evaluation of applications. The democratic decision-making process confirmed twenty-two projects to be awarded funding. Decisions were communicated in May. Projects awarded funding in Year 1 are now delivering their projects. Further commissioning and targeted calls for grant applications are scheduled for later stages of the UK Shared Prosperity Fund programme. The REPF investment plan was approved by central government in April. The application launch took place in May and applications for funding are now being received. The awarding of grants and project delivery is scheduled to take place in Quarter 2 of this financial year (July – September 2023).	Delivery	27/06/23	G
		R	High-Capacity Fibre Cable Network Provision (part of Digital Programme)	We have now completed the design of the fibre backbone (including detailed specifications for the fibre and the access chambers) and have raised orders for further Milestones. It has been agreed that due to the complexity of the project the work (and payment) for different Milestones would be made simultaneously to enable the project to move forward smoothly. We are continuing to talk with Lancashire County Council to see where we can work together.	Detailed Design	18/07/23	G
		R	5G Strategy (part of Digital Programme)	This project is currently on hold.	On hold	N/A	H

Priority	Measure	2022-23				2023-24	Comments		
		Q1	Q2	Q3	Q4	Q1			
	R	Average social media engagement rate	0.46	1.05	-	-	-	This measure is under review	
	R	Total digital audience	455,324	428,981	-	-	-	This measure is under review	
	R	Average number of days' sickness per full-time equivalent	(1.47)	(1)	(2.24)	(3.17)	2.91	This measure was previously "Average number of days' sickness per full-time employee" and has now changed to be per full-time equivalent, to provide more insightful data. The figures shown in brackets are for the previous measure.	
	R	% occupancy rates for commercial properties	96.61	98.37	98.53	98.53	98.18	Occupancy rates show a slight decrease on the last quarter due to accommodation in Ryelands Park being surrendered back. The occupation of our commercial properties continues at an exceptionally high level.	
	H	R	Average time taken to process new Housing Benefit claims (days)	30.16	21.23	16.08	16.8	26.51	Increased processing times due to a staffing issue which has now been resolved.