

Corporate programmes, projects and performance update – 30th September 2023 (Q2)

Status Key - Projects

R	Red – The project has experienced some major issues. Plan – the go-live date has slipped, Cost – over or under budget by more than 20%, Scope – several of the expected benefits may not be realised.	C	Complete or Closed
A	Amber – The project has experienced some issues. Plan – has slipped but won't affect go-live date, Cost – over or under budget by less than 20%, Scope – one or more benefits may not be realised.	N	Not Started
G	Green – The project is on track (within the project tolerance)	H	On hold
X	No data available / data not requested due to stage		

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)

* Projects in the Concept stage will not usually have updates

Status key – Performance (compared to previous reporting period)

	The KPI has improved		The KPI is broadly the same		The KPI has worsened
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An Inclusive and Prosperous Local Economy (Economy)

Projects

Priority	Project Name	Update	Stage	Updated	Status		
					Plan	Cost	Scope
I	Heritage Action Project	No update received.	Delivery	N/A	X	X	X
I	South Lancaster Growth Catalyst	Lancashire County Council's announcement (June 2023) to return the Housing Infrastructure Fund (HIF) monies due to escalating costs, supply chain issues and inflationary pressures was supported by the City Council. Re-evaluation of plans for strategic transport across the city, including South Lancaster, is taking place with County Council colleagues. The emergence of new strategic transport proposals will be informed by these discussions; the availability of any national funding; and the progress of the proposed new District Local Plan. For future project reporting purposes, SLGC will no longer appear as a 'project'. It will eventually be replaced by 'Lancaster Strategic Transport Infrastructure' once new proposals begin to emerge.	Closed	06/10/23	C	C	C
I S	Canal Quarter Phase 3 (part of Canal Quarter programme)	Masterplan and phasing formally adopted as corporate policy by Full Council in July 2023. Work progressing on the Coopers Field scheme with regard to ground investigation and scheme viability. Nelson St tender returns did not meet the Councils aspirations and the opportunity was re-tendered late September with a December deadline.	Delivery	17/10/23	G	G	G
I S	Our Future Coasts	We have implemented our design for community co-design at our Hest Bank Site, our drop in was a very successful event, 60 people between 12-7pm. Our Steering group has sat and the design specification for the design committee is in the process of being formalised, the design committee date has been set for the 17th October. We are in the process of organising a drop in and steering group meeting for Jenny Brown's Point.	Delivery	04/10/23	A	G	G
I	Heysham Gateway	Consultants WSP have continued to prepare progress work to develop the masterplan and delivery strategy for both the city and county council's land interests on Imperial Road and the wider Heysham Gateway area. Over summer they have undertaken ground investigation works, prepared draft masterplan, environmental and transport documents.	Detailed Design	17/10/23	A	G	G
I	Canal Quarter - Coopers Field	Some delays to programme seen, although progress with project not significantly impacted. Project programme recast alongside PRP & Eric Wright Construction. Design work being finalised, and surveys and site investigations have continued (awaiting findings) ready for progression for pre-app submission.	Detailed Design	12/10/23	G	G	G
I	Fair Work Charter	Lancaster City Council has received Real Living Wage (RLW) employer accreditation from the Living Wage Foundation. The Fair Work Charter will be promoted at the launch of the Training Providers Network and the Business Support Providers Network due to be launched mid November 2023.	Detailed Design	17/10/23	A	G	G
I	1 Lodge Street Urgent Structural Repairs	Work with the Musicians Co-Op as continued over the quarter and a long-term lease of the premises has been agreed on the Lodge Street property along with a Grant Funding Agreement for the buildings roofing works. With the advice and support of Council officers the Musicians Co-op have tendered for works to start in Q3 and will commence claiming the City Councils contribution to the works on a monthly basis shortly. Along with £300,000 of Governments Community Ownership funding (£250,000 for capital works and £50,000 revenue) the Co-Op is also looking to secure UKSPF funding and the property may also benefit from a LSHAZ grant.	Feasibility	17/10/23	X	X	X
I	Centenary House (formerly reported on as Morecambe Co-op Building Renovation)	The Council made a successful bid to the governments Brownfield Lane Release Fund programme. Subject to Cabinet approval in December, the £749K grant will enable the Council working with a developer to develop plans to bring forward plans to regenerate this prominent building in the Morecambe's West End. The intention is to refurbish the upper floors to provide affordable housing and accommodation for local arts businesses whilst retaining the Co-Op store that occupies half of the ground floor.	Feasibility	17/10/23	X	X	X
I	Eden Project Morecambe	Work on Eden continues at a pace with work focused on Subsidy Control evidence to submit to the Competition and Markets Authority. Meanwhile match funding is being sourced to enable detailed design and start on site during 2024. A study to re-baseline the costs and programme is underway and due for completion October 2024.	Feasibility	06/10/23	X	X	X
I	Frontierland	Following a revised expression of interest competition over the summer the Councils Cabinet have agreed to take forward the procurement of a preferred developer for the site. To help inform the re-development of the site a public	Feasibility	17/10/23	X	X	X

				consultation on high level objectives will be undertaken shortly. A project board for the site has been established and includes six cabinet members as well as officers.						
I	S			Lune Flood Protection, Caton Road	Confirming financial position and any outstanding contributions that need to be secured. Position has been confirmed and we are moving to design and delivery.	Feasibility	02/10/23	G	G	G
I		H		Williamson Park (Café and Play Development)	This project is currently on hold.	On hold	N/A	H	H	H

Priority	Measure	2022-23			2023-24		Comments and direction of travel
		Q2	Q3	Q4	Q1	Q2	
I	% of minor planning applications determined within 8 weeks or agreed time (National Target 70%)	87.69	89.93	91.61	88.57	87.14	There is a slight decrease from last Quarter, but the figure is broadly the same.
I	% of other planning applications determined within 8 weeks or agreed time (National Target 70%)	95.08	88.14	88.40	95.55	93.27	There is a slight decrease from last Quarter, but the figure is broadly the same.
I	% of major planning applications determined within 13 weeks or agreed time (National Target 60%)	100	83.33	100	100	87.50	There is a decrease from last Quarter.

A Sustainable District (Environmental)

Projects

Priority	Project Name	Update	Stage	Updated	Status		
					Plan	Cost	Scope
S	District Heat Network Feasibility (part of Carbon Neutral Programme)	The project is now complete.	Complete	N/A	C	C	C
S	Burrow Beck Solar Farm (part of Carbon Neutral Programme)	We are working towards submitting a full planning application by November 2023. The final business case will be going to Cabinet in or around December 2023 and if approved, the project will then move into the Detailed Design and Procurement Stage, then onto Delivery.	Feasibility	18/10/23	X	X	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	H	H

Priority	Measure	2022-23			2023-24		Comments and direction of travel
		Q2	Q3	Q4	Q1	Q2	
S	% of household waste recycled (quarter behind)	39	38.3	38.3	34.7	39.1	Figure in line with expectation and year on year comparison.
S	Kg of residual waste per household (quarter behind)	90.2	90.5	94.3	84.9	90.8	Figure in line with expectations and previous quarters.
S	Diesel consumption of council vehicle fleet (ltrs)	117,736	104,184	113,298	114,907	117,060	There is a slight increase from last Quarter, but the figure is broadly the same.
S	Cost/m2 (£) energy across corporate buildings (quarter behind)*	£7.51	£6.48	£12.69	£12.94	£9.16	We have changed the definition of this measure and updated all the previous data shown on this report. The measure used to include the 4 main council office buildings and it now includes all 51 of the council assets classified as corporate.
S	Gas KWH usage in council buildings (quarter behind)*	373,646	116,123	777,515	824,978	223,109	We have changed the definition of this measure and update all the previous data shown on this report. The measure used to include the 4 main council office buildings and it now includes all 51 of the council buildings classified as corporate.
S	Electricity KWH usage in council buildings (quarter behind)*	605,911	604,981	1,000,721	1,188,505	601,585	We have changed the definition of this measure and updated all the previous data shown on this report. The measure used to include commercial and corporate assets, but now only covers all 51 of the council assets classified as corporate.







* The measures marked with a * compare to like quarters of the previous year, and not the previous quarter.

Healthy & Happy Communities (Social)

Projects

Priority	Project Name	Update	Stage	Updated	Status		
					Plan	Cost	Scope
	Mellishaw Park (part of Homes Programme)	Progress against plan continues. Underground drainage has been installed, foundations to the plots have been dug including floor-level brickwork installed and timber frames and roof trusses installed to the majority of plots. The project has seen an increase in projected project costs linked to a renewed quote from Electricity North West with the project requiring to support substation upgrades which was over and above previous figures received.	Delivery	12/10/23	G	A	G

S	H	My Mainway (part of Homes Programme)	Progress to plan continues. At the start of this quarter the Council completed on the purchase of the Skerton High School, there have been delays with progressing with the demolition of this site, however this currently does not impact on the overall project. Funding application with Brownfield Land Release Fund (BLRF) successful towards demolition costs. Pre-app has been received at the end of the quarter and will inform progress and consultation alongside viability appraisal work.	Detailed Design	12/10/23	A	A	G
S	H	Extra Care Scheme (part of Homes Programme)	This project is currently on hold.	On hold	N/A	H	H	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	H	H

Priority	Measure	2022-23			2023-24		Comments and direction of travel	
		Q2	Q3	Q4	Q1	Q2		
	H	Number of people statutorily homeless	7	15	24	27	27	The lack of private rented properties for people on benefits is becoming increasingly difficult to access as rents have increased and the local housing allowance rates have not increased leaving a significant shortfall causing affordability issues and landlords opting for tenants who are working and can afford to pay the higher rents. Social housing is also in short supply which means we are unable to find a housing solution for those having to leave accommodation and move them on in a timely manner resulting in more and households having to move into hotel/bnb temporary accommodation and accepting a full main duty to rehouse increasing the statutory homeless numbers. 
	H	Number of Disabled Facilities Grants completed	89	84	75	63	91	Referrals for Disabled Facilities Grants (DFG) are received from the County Council, Occupational Therapy (OT) service who have the duty to assess residents to determine their needs for adaptations. Throughout Q1 the number of referrals reduced significantly. This was the result of the county council focusing on other districts to clear backlogs. These backlogs do not exist in Lancaster. This lack of referrals resulted in a lower than forecasted level of grant approvals and subsequent completions in Q1. At the beginning of Q2 the city councils Home Improvement Agency commenced an extensive promotional campaign to raise awareness of grants to local partners and residents, to encourage direct referrals. As a result, the number of approvals required to fully commit the annual DFG allocation was on target at the end of Q2. Based on current grant approvals the number of completed grants at the end 23/24 is expected to be as forecasted. 
	H	Number of properties improved	126	89	63	137	71	Michael Gove wrote to all Chief Executives in September encouraging them to prioritise housing standards in the private sector, in particular around damp and mould. A significant proportion of our work continues to be related to cold, damp homes, so we are preparing for an increase in complaints over the winter. Other changes in legislation around the private rented sector are anticipated and will have an impact on our work. 
I	H	% of premises scoring 4 or higher on the food hygiene rating scheme	89.8	90.4	91.1	93	92.5	98.9% scored 3 or higher (3 = satisfactory) 
	H	Number of admissions to Salt Ayre Leisure Centre*	225,949	217,166	263,320	227,950	249,184	SALC has seen a significant increase in footfall compared to Q2 22/23. Contributing factors have been running the Holiday Activity and Food Programme and an increase in take up for Summer Holiday Activities due to wet weather conditions. 
	H	Average number of days taken to re-let Council houses (Internal KPI <28 days)	27.2	26.36	27.92	19.76	18.21	This is representative of the Standard Relet Time and does not include Major Voids (in keeping with advice and guidance from Housemark). 

* The measures marked with a * compare to like quarters of the previous year, and not the previous quarter.

A Co-operative, Kind and Responsible Council (Governance)								
Projects								
Priority	Project Name	Update	Stage	Updated	Status			
					Plan	Cost	Scope	
	Outcomes Based Resourcing (OBR)	The bulk of the savings agreed in February 23 have now been realised in line with the project plan. The digitalisation workpiece which in the first instance is looking at improvements in three services is progressing well, with outline business cases for these improvements in place.	Delivery	13/10/23	A	G	G	
I	UK Shared Prosperity Fund (UKSPF)	Projects allocated funding in earlier stages of the UK Shared Prosperity Fund are now delivering outputs and outcomes and providing report updates on individual project progress. Following an application window and evaluation process, a further	Delivery	13/10/23	G	A	G	

				round of projects are due to commence during Quarter 3 of 2023-2024. Further commissioning and targeted calls for grant applications are scheduled for later stages of the UK Shared Prosperity Fund programme. The first Rural England Prosperity Fund application launch resulted in 8 funding awards for project delivery. A further round of applications are expected in Quarter 4 of 2023-2024.						
			R	High-Capacity Fibre Cable Network Provision (part of Digital Programme)	We are reviewing the route for the fibre backbone to reduce costs where possible and avoid areas where the ducts are already full. Sub-contractors have been chosen for the works and they are working with us to take deliveries of equipment and cables as they become available. Lancashire County Council highways department has offered us assistance by reducing the costs for permits to work and they want to work with us as the fibre network is deployed as they can see the benefits it can bring them. Due to the lead times on the fibre etc we are unable to move forward until the components are delivered ready for us to install, this delay was expected and unavoidable.	Detailed Design	18/10/23	G	G	G
			R	5G Strategy (part of Digital Programme)	This project is currently on hold.	On hold	N/A	H	H	H

Priority	Measure	2022-23			2023-24		Comments and direction of travel				
		Q2	Q3	Q4	Q1	Q2					
		R	Average social media engagement rate	1.05	-	-	-	-	This measure is under review	N/A	
		R	Total digital audience	428,981	-	-	-	-	This measure is under review	N/A	
		R	Average number of days' sickness per full-time equivalent (measure revised in Q1 23-24)	-	-	-	2.91	2.76	There is a slight decrease from last Quarter, but the figure is broadly the same.	➔	
		R	% occupancy rates for commercial properties	98.37	98.53	98.53	98.18	97.38	Occupancy rates show a slight decrease on the last quarter due to some offices in CityLab 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)	21.23	16.08	16.8	Revised Q1 figure 24.5 (prev 26.51)	26.8	The Benefits team reviewed their new claims statistics back to 01/04/23 and identified some issues that required correction. As a result, the Quarter 1 figure has been amended.	➔