

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 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 as strategic policy by city council Cabinet. Early housing delivery options agreed and implemented for both the Coopers Field affordable housing project and Nelson Street land disposal.	Delivery	18/04/23	G
I	Heritage Action Project	Works have been undertaken to improve the façade of the Grand Theatre, improve a shop front and undertake public realm improvement on Damside Street, scaffold has gone up at Quality Pluss on St Leonards Gate for future works and the Mill Race Heritage Trail is now in place.	Delivery	27/04/23	G
I	Heysham Gateway	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. Third claim to county council's LERG fund will be submitted immediately following end of the current quarter.	Delivery	18/04/23	G
I	South Lancaster Growth Catalyst	The focus of work presently is: spatial planning for South Lancaster Growth via this council preparing the Lancaster South Area Action Plan and Infrastructure planning with that for new roads being led via Lancashire County Council.	Delivery	17/04/23	G
I H	Canal Quarter - Coopers Field	Following approval to bring Coopers Field forward as a LCC housing project – this is the first report. Linked to the wider CQ project report – signoff achieved by end of quarter with groundwork contractor to align with BLRF (Brownfield Land Release Fund) requirements. Early meetings with design team undertaken, further engagement required.	Detailed Design	24/04/23	G
I	Fair Work Charter	The final internal draft of the Fair Work Charter has been approved and commitment made to undertake our own Fair Work Charter Journey and to seek accreditation with the Living Wage Foundation. Subsequently launch of an external survey on Keep Connected has taken place as well as a press release to promote the external consultation and other external communications.	Detailed Design	30/03/23	G
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 council's 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	03/05/23	X
I H	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	18/04/23	X
I H	Eden Project Morecambe	In January 2023 the project was provisionally awarded £50m from the government's Levelling Up Fund, subject to further business case review. The council continues to work closely with Eden Project International and other project partners to fulfil the requirements of the business case review and establish effective governance arrangements for the delivery of the project. The council also arranged the Morecambe Summit in March 2023 to provide a forum for local partners and residents to explore how Eden Project Morecambe can have its maximum positive impact for Morecambe and the wider district.	Feasibility	17/04/23	X
I R	Frontierland	During Quarter 4 of 2022/23 the Expressions of Interest submitted in Quarter 3 of 2022/23 have been discussed in a workshop. Following the Eden LUF announcement in January 2023 it was felt that a further Expression of Interest round would be beneficial due to more interest in Morecambe. The Expression of Interest period ran until mid April 2023 and next steps will be considered during Q1 and Q2 2023/24.	Feasibility	19/04/23	X
I S	Lune Flood Protection, Caton Road	The upstream attenuation phase of this project has just commenced and we are considering options, therefore are now back in Feasibility stage. This quarter we are still waiting for Electricity North West to provide	Feasibility	05/04/23	G

					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. The project team has since met and options are being considered before we progress to the detailed design stage. Once a preferred option has been identified, a new programme or progress plan will be provided.					
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		05/04/23	A
I		H			Williamson Park (Café and Play Development)	This project is currently on hold.	On hold		N/A	H

2021-22												2022-23				Comments
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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%	91.61%	Nearly 200 minor applications have been determined during this time frame. These figures are in line with what previous quarters.		
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%	88.40%	The figure is slightly lower than Q1 and Q2. A higher number than usual of applications in this category were refused this quarter, which results in an applicant less amenable to entering into an agreed extension of time.		
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%	100%	Performance here is exceptional given resources, and 11 applications that constitute majors have been determined during this period including a refusal of consent for Story Homes in the village of Hornby to new student accommodation in the City Centre.		

A Sustainable District (Environmental)					
Projects					
Priority	Project Name	Update	Stage	Updated	Status
S	District Heat Network Feasibility (part of Carbon Neutral Programme)	During the reporting period, the appointed consultants Anthesis have prepared and delivered detailed cluster feasibility, based on the detailed data sets and further stakeholder engagement. The selection of the three priority areas has been aligned with the more building and energy information which in turn allowed for a more defined cluster assessments. Based on the delivered Energy Mapping and Master Planning the consultants have started to build energy models and commence the delivery of detailed techno-economic models for each of the cluster.	Delivery	19/04/23	G
S	Burrow Beck Solar Farm (part of Carbon Neutral Programme)	£180k has been allocated from reserves to carry out the necessary work to secure the grid connection (time limited) and achieve planning consent for ~4.2MW ground mounted solar project. Once planning consent is in place and the final design confirmed, the business case, design and costs will be re-presented to cabinet and council.	Feasibility	21/03/23	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

2021-22												2022-23				Comments
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
S					% of household waste recycled (quarter behind)	34.3%	40.5%	39.2%	38.5%	35.4%	39%	38.3%	38.3%	Recycling figure in line with annual expectations. Increases in this figure are limited due to County Council stipulation on kerbside recycle rate.		
S					Kg of residual waste per household (quarter behind)	84.0kg	91.8kg	90.1kg	84.2kg	82.1 kg	90.2kg	90.5kg	94.3kg	Figure is slightly increased given the change in reporting of "Schedule 2" waste from educational facilities including Lancaster University. This was previously designated under trade waste.		
					(Annual) - Number of parks and cemeteries achieving the Green Flag award	5				5				Public Realm continues to boast that 5 of its parks and open spaces are nationally recognised through the Green Flag accreditation. This is a sign of well managed and maintained facilities. Williamson Park also holds the Green Flag Heritage accreditation for excellent management of heritage parks.		

		(Annual) - Number of volunteer groups supporting parks and open spaces	30				28				We continue to see a strong community presence in the delivery and improvements of our parks and open spaces. The support of these Friends Groups have seen c.£250,000 of external funding secured to improve these spaces.
		Exposure to air pollution away from roads (nitrogen dioxide per cubic metre)	12.2				9.5				The indicators continue to show improvement in local air quality (a decline in nitrogen dioxide levels). The general decline reflects the gradual transition to newer, less polluting road vehicles. The impacts of persons travelling less when working from home, choosing active travel modes or possibly travelling less due to the cost of living will also be relevant factors in the level of improvement shown in 2022.
		Exposure to pollution at roadside (nitrogen dioxide per cubic metre)	26.2				24.1				
S		Diesel consumption of council vehicle fleet (ltrs)	115,733	119,277	107,342	114,612	119,000	117,736	104,184	113,298	
S		Cost/m2 energy across corporate buildings (quarter behind)	£2.37	£1.76	£1.78	£2.04	£2.40	£3.63	£3.07	£4.98	Significant unit costs for energy have contributed to a marked increase in total costs. Further increases are anticipated for the 23/24 financial year
S		Gas KWH usage in council buildings (quarter behind)	2,318,793	1,413,180	550,956	1,660,809	1,462,224	536,965	180,681	1,131,705	Improvements in data collection have taken place which have allowed for a revisiting of historical data. This demonstrates that the consumption for Q4, and the 2022/23 year as a whole, show a significant reduction over the previous years. Further analysis would be required to determine the causes for this although the recent decarb works are considered a contributory factor. The data will not capture any changes in the occupancy of Palatine Hall at this stage.
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	813,295	There is a reduction in previous quarters figures. This data covers some of the period when decarb works have been completed so illustrates some positive improvements. It is also noted that there are currently problems with invoicing (including data accuracy) from the energy supplier which are being addressed so figures are subject to change.

Healthy & Happy Communities (Social)									
Projects									
Priority	Project Name		Update			Stage	Updated	Status	
	H	R	Mellishaw Park (part of Homes Programme)	Progress to plan continues – The project is now working at pace to enable the approved contractor to start on site early Q1 23-24. In the last quarter, confirmation of acceptance of Traveller Site Fund grant was given to DLUHC, the remainder of the funding required for the project was included in the Councils Capital programme which was approved at February Budget Council. Following this decision, conversations have been had with residents about moving off site and decants for those who do not have alternative accommodation secured. Work is underway to secure caravan storage. Meetings with the contractor have taken place to firm up works and gear up for a start on site early 23-24.			Delivery	17/04/23	G
S	H		My Mainway (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, verbal approval to purchase Skerton School site from the SoS given – the purchase of this site is now with Solicitors following approval by both Councils Cabinets. Furthermore, following reports to Lancaster City Council Cabinet agreement was given to pause the pilot project for Lune and Derby Houses and look to sell these blocks due to their individual complexities and increasing market cost inflation, work is now underway to pull together the documentation for the sale. Additionally, approval was given to go to full planning application on first phase of the Skerton School site. Meeting held with residents of Mainway providing them an update and 1-2-1 conversations being progressed with residents impacted in the pilot phase blocks.			Detailed Design	23/04/23	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

			2021-22				2022-23				
		Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Comments
	H	Number of people statutorily homeless	12	7	10	13	10	7	15	24	The increase in number of people statutorily homeless is due to lack of affordable and move-on housing normally accessed via private rented sector or social housing route, with rents rising due to cost-of-living crisis, and some private landlords are leaving the sector due to high interest rates. 2021 was a disproportionately low year however due to the knock-on impact of the evictions ban across England as part of the pandemic.
	H	Number of Disabled Facilities Grants completed	76	76	101	88	117	89	84	75	Total number of Disabled Facilities Grants completed in 2022/23 is 362 compared to 340 grants in 2021/22.
	H	Number of properties improved	59	59	63	46	93	126	89	63	Total for 21-22 = 227 properties Total for 22-23 = 371 properties
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%	91.1%	98.5% of premises scored 3 or higher (3 = satisfactory, 4 = good)
	H	Number of admissions to Salt Ayre Leisure Centre	118,854	164,301	179,275	232,307	225,442	225,949	217,166	263,320	In Q4, we saw an increase in visitors to the Spa and the Swimming Pool as Salt Ayre Leisure Centre hosted several Gala events during Quarter 4.
	H	Average time taken to re-let Council houses (days)	51.80	53.89	59.08	62.85	25.4	27.2	26.36	27.92	Performance has met internal target of <30 calendar days.
		Number of people recorded sleeping rough	4				3				

A Co-operative, Kind and Responsible Council (Governance)						
Projects						
Priority	Project Name	Update	Stage	Updated	Status	
	R	Outcomes Based Resourcing (OBR)	Following the Delivery Group approach during late 2022 and early 2023, a balanced budget for 2023-24 was proposed to Full Council in February 2023 and approved. The proposed budget included a wide range of savings to be delivered through numerous of projects and initiatives during 2023-24, as well as developing further savings proposals for future years. A report considered by Cabinet in March 2023 set out the programme's delivery approach going forward.	Delivery	17/04/23	G
I	H R	UK Shared Prosperity Fund (UKSPF)	Following submission of the council's UKSPF Investment Plan in August 2022 and government approval in December 2022, an initial round of funding was awarded to eight local projects in January 2023. A second application round commenced immediately in February 2023, with the application window closing in March 2023. Technical evaluation of applications has been completed, with recommendations to be made to Cabinet for further funding awards in April 2023. A REPF (Rural England Prosperity Fund) Investment Plan was submitted in November 2022 and is awaiting government approval before inviting applications and commissioning a round of rural projects.	Delivery	17/04/23	G
	R	High-Capacity Fibre Cable Network Provision (part of Digital Programme)	An order was placed in early February to do the work required for "Milestone 1" and work is currently underway to identify and design the route the fibre will use. During the design phase, several routes have been optimized according to the capacity of the BT Openreach ducts and the optimal routes to connect individual sites. We are communicating with Lancashire County Council IT service to see if we can collaborate on connecting various county council sites and assets via the local fibre network. We are awaiting the results of the work so far, with the final proposed route for the fibre backbone, before raising an order for the "Milestone 2".	Detailed Design/Delivery	17/04/23	G
	R	5G Strategy (part of Digital Programme)	This project is currently on hold.	On hold	N/A	H

				2021-22				2022-23					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Comments	
				Measure									
			R	Average social media engagement rate	0.72	0.67	0.65	0.48	0.46	1.05			To follow.
			R	Total digital audience	388,690	424,508	472,483	430,485	455,324	428,981			To follow.
			R	Average number of days' sickness per full-time employee	1.85	1.7	1.86	1.46	1.47	1	2.24	3.17	The recent rise in sickness absence for Q3 and Q4 can be attributed to several factors, including: a greater number of colleagues on long term sick, more accuracy in our sickness reporting, fewer staff working from home when sick and taking sick days to aid their recovery. From Q1 the measure used will change from 'per full-time employee' to per 'full time equivalent' to gain greater accuracy in the figures reported.
			R	Occupancy rates for commercial properties	96.65%	97.02%	97.08%	97.18%	96.61%	98.37%	98.53%	98.53%	Occupancy rates have remained the same as previously reported. 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	16.8 days	