

Projects and Performance: Q4 2023-24 04 June 2024

Report of Chief Executive

PURPOSE OF REPORT				
To provide members with an update on performance and projects during quarter four of 2023 - 24 (January - March 2024).				
Key Decision	N	Non-Key Decision		Referral from Cabinet Member
Date of notice of forthcoming key decision		N/A		
This report is public				

RECOMMENDATIONS OF COUNCILLOR HAMILTON-COX

That Cabinet

- (1) Consider the update on performance and projects for Quarter 4 2023/24.

1.0 INTRODUCTION

- 1.1 The primary purpose of this report is to present information relating to the council's strategic projects and key performance indicators for the period January – March 2024, which can be found within the appendices.

2.0 PERFORMANCE REPORTING

- 2.1 The highlight report at Appendix A provides a broadly consistent set of information across Q4 2022-23 and Q1 – Q4 2023-24.
- 2.2 The direction of travel indicators are included against each performance measure to show if the KPI has improved, is broadly the same or has worsened. The typical definition of 'broadly the same' is within 3% variation on the comparative quarter. Most indicators compare to the previous quarter, those marked with an asterisk compare to the like quarter from the previous year.
- 2.3 As the report is for Q4, some annual indicators are included.
- 2.4 The direction of travel indicators shows that seven KPIs have improved, eight are broadly the same and four have worsened. The comments in the appendix provide explanation on the direction of travel.

3.0 PROJECT REPORTING

- 3.1 The highlight report at Appendix B shows a short narrative and Red – Amber – Green status updates for three elements of the project, these being Plan, Cost and Scope.

- 3.2 Of the 14 projects where full update reports have been received, five are reporting 'amber' (minor) delays with their project plans (progress) and four have reported 'amber' (minor) deviations in the cost of the project with one project reporting 'red' (major) deviations to the cost of the project. One project has reported 'amber' (minor) concerns with the scope, meaning it is anticipated that one or more benefits may not be realised.
- 3.3 The highlight report shows the majority of the council's Strategic Projects are progressing as planned at the end of Quarter 4 2023-24, some with minor delays.
- 3.4 No projects have completed or closed during this quarter.
- 3.5 One additional project "White Lund Depot" has been added to the report.

<p>RELATIONSHIP TO POLICY FRAMEWORK</p> <p>Monitoring of strategic projects and key performance indicators provides a link between the Council Plan 24-27 by providing progress updates.</p>	
<p>CONCLUSION OF IMPACT ASSESSMENT (including Health & Safety, Equality & Diversity, Human Rights, Community Safety, HR, Sustainability and Rural Proofing)</p> <p>None directly identifiable, due to the high-level nature of this report.</p>	
<p>LEGAL IMPLICATIONS</p> <p>There are no legal implications directly arising.</p>	
<p>FINANCIAL IMPLICATIONS</p> <p>There are no financial implications directly arising.</p>	
<p>OTHER RESOURCE IMPLICATIONS</p> <p>Human Resources / Information Services / Property / Open Spaces:</p> <p>There are no further implications directly arising.</p>	
<p>SECTION 151 OFFICER'S COMMENTS</p> <p>The Section 151 officer has been consulted and has no further comments</p>	
<p>MONITORING OFFICER'S COMMENTS</p> <p>The Monitoring Officer has been consulted and has no further comments</p>	
<p>BACKGROUND PAPERS</p> <p>None.</p>	<p>Contact Officers: Claire Dubelbeis, Projects and Performance Manager Telephone: 01524 582505 E-mail: cdubelbeis@lancaster.gov.uk Ref:</p>