

Projects and Performance: Q1 2024-25 10th September 2024

Report of Chief Executive

PURPOSE OF REPORT				
To provide members with an update on performance and projects during quarter one of 2024 - 25 (April - June 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 Projects and Performance for Quarter 1 2024/25.

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 April – June 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 the last five quarters.
- 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 The 'measure' column no shows 'Low is good' or 'High is good' in addition to the measure to help with the readability of the report.
- 2.4 The direction of travel indicators shows that four KPIs have improved, eleven are broadly the same, three have worsened and two have no comparative data. 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 17 projects where full update reports have been received:
- Four are reporting 'amber' (minor) delays with their project plans (progress)
 - One is reporting 'red' (major) delays with their project plans (progress)
 - Seven are reporting 'amber' (minor) deviations to the cost of the project
 - Two are reporting 'amber' (minor) concerns with the scope, meaning it is anticipated that one or more benefits of each project 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 1 2024-25, some with minor delays.
- 3.4 No projects have completed or closed during this quarter.

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