

# **Budget and Performance Panel**

## **Projects and Performance – Q2 24/25 4 December 2024**

### **Report of Chief Executive**

#### **PURPOSE OF REPORT**

To provide members with an update on Strategic Projects and Performance, during quarter 2 24/25 (July – September 2024).

**This report is public.**

#### **RECOMMENDATIONS**

- (1) Budget and Performance Panel considers the quarterly updates for Strategic Projects and Performance as show in the appendices, making any comments considered necessary.

##### **1.0 Introduction**

- 1.1 The purpose of this report is to present information relating to the council's Strategic Projects and Performance from July – September 2024, which can be found within the appendices.

##### **2.0 Performance Reporting**

- 2.1 The format of the report shown in Appendix A has changed. It has been made more visual by including graphs and charts to show the direction of travel over a longer time period. It should be noted that the information for most indicators' dates back to Q1 21-22, but for revised or newer measures less data is available.
- 2.2 Two KPIs have improved, twelve are broadly the same, four have worsened and two are yet to become available.
- 2.3 For most indicators comparing to the previous quarter is advised. For those marked with an asterisk comparing to the like quarter from the previous year is advised.
- 2.4 Within the 'Comments' column it is either marked 'Low is good' or 'High is good'. This is included to guide the reader on the preferred direction of travel.
- 2.5 The comments in the appendix provide further explanation on each indicator.

### 3.0 Strategic Projects 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 16 projects where full update reports have been received:
- Seven are reporting ‘amber’ (minor) delays with their project plans (progress)
  - One is reporting ‘red’ (major) delays with their project plans (progress)
  - Five are reporting ‘amber’ (minor) deviations to the cost of the project
  - Five 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 2 2024-25, some with minor delays.
- 3.4 The Mellishaw Park project has closed this quarter.

#### **CONCLUSION OF IMPACT ASSESSMENT**

**(including Health & Safety, Equality & Diversity, Human Rights, Community Safety, 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, such as 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**

None

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