

Projects and Performance: Q2 2024-25 3 December 2024

Report of Chief Executive

PURPOSE OF REPORT				
To provide members with an update on performance and projects during quarter two of 2024 - 25 (July - September 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 PORTFOLIO HOLDER FOR FINANCE AND RESOURCES

That Cabinet

- (1) Consider the update on Projects and Performance for Quarter 2 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 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 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 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.

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 None.	Contact Officers: Claire Dubelbeis, Projects and Performance Manager Telephone: 01524 582505 E-mail: cdubelbeis@lancaster.gov.uk Ref: