

## Projects and Performance: Q3 2024-25 15 April 2025

### Report of Chief Executive

PURPOSE OF REPORT				
To provide members with an update on corporate performance and strategic projects during quarter three of 2024 - 25 (October - December 2024).				
Key Decision	<b>N</b>	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 3 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 October - December 2024, which can be found within the appendices.

#### 2.0 PERFORMANCE REPORTING

- 2.1 The format of the report shown as Appendix A changed during the previous quarter. 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 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.
- 2.3 Some measures have targets. There are shown on the appropriate charts using an orange-coloured line.
- 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 15 projects where full update reports have been received:
- Six are reporting ‘amber’ (minor) delays with the progress of their project plans.
  - One is reporting ‘red’ (serious) delays with the progress of their project plan.
  - Five are reporting ‘amber’ (minor) deviations to the cost of the project.
  - Three are reporting ‘amber’ (minor) concerns with the scope, meaning it is anticipated that one or more benefits of each project may not be realised.
  - All other statuses are green.
- 3.3 A ‘Due Date’ column has been added to the report to show the approximate date by when the project is due to deliver. Some projects have multiple phases and therefore multiple dates are stated. Where the ‘\*\*’ sign has been used in this column, it means the dates included are still to be confirmed by the individual project lead.
- 3.4 The ‘Update’ column shows a summary of the projects progress over the last quarter. Where projects are ‘on hold’ a short explanation as to why the project has this status is included.
- 3.5 The ‘Date Updated’ column shows the date when the update was received. This is included as some projects progress quickly, so it is useful to understand when the update (a snapshot of progress) was taken.
- 3.6 The highlight report shows the majority of the council’s Strategic Projects are progressing as planned at the end of Quarter 3 2024-25, some with minor delays.

#### **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.

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