

Budget and Performance Panel

Projects and Performance – Q3 2024/25 24 April 2025

Report of Chief Executive

PURPOSE OF REPORT

To provide members with an update on Strategic Projects and Corporate Performance, during quarter three 2024/25 (October - December 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 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 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 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.

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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