

Projects and Performance: Q4 2024-25 03 June 2025

Report of Chief Executive

PURPOSE OF REPORT				
To provide members with an update on corporate performance and strategic projects during quarter four of 2024 - 25 (January to March 2025).				
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 4 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 January to March 2025, which can be found within the appendices.

2.0 PERFORMANCE REPORTING

- 2.1 Guidance on how to read appendix A.

- 2.1.1 The majority of indicators should be compared to the previous quarter. Those marked with an asterisk comparing to the like quarter from the previous year is advised.
- 2.1.2 Some measures have targets. There are shown on the appropriate charts using an orange-coloured line.
- 2.1.3 The comments provided by Key Performance Indicator (KPI) owners give further explanation on each indicator.
- 2.1.4 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.
- 2.1.5 Due to delays in the availability of the data, some measures report one quarter behind. These are clearly marked.
- 2.1.6 The majority of the Council's annual key performance indicators are included in this report.

- 2.2 Summary of key changes in performance report.

- 2.2.1 Percentage of minor planning applications determined within 8 weeks or agreed

time. Performance has fallen as explained in the comments. The drop in performance is expected to be temporary.

- 2.2.2 Percentage of other planning applications determined within 8 weeks or agreed time. As above, there is a fall thought to be related to the changes in policy. The national target is 70%, so the figures are still well above this.
- 2.2.3 Annual number of volunteer groups supporting parks and open spaces. There are 10 additional volunteer groups this year, which is positive.
- 2.2.4 Occupancy rates for commercial properties. The occupancy rate remains high although there has been a slight reduction on the previous quarter. The Estates team are actively progressing deals which will translate into improved figures going forward.

3.0 STRATEGIC PROJECT REPORTING

3.1 Guidance on how to read appendix B.

- 3.1.1 The Programmes and Projects highlight report shows a short narrative and “Red – Amber – Green” status updates for three elements of the project, these being Plan, Cost and Scope.
- 3.1.2 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.
- 3.1.3 The ‘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.

3.2 Key points on the progress of strategic projects.

- 3.2.1 Eleven projects have provided full update reports. Of these:
- 3.2.2 Five are reporting ‘amber’ (minor) delays with the progress of their project plans.
- 3.2.3 Four are reporting ‘amber’ (minor) deviations to the cost of the project.
- 3.2.4 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.
- 3.2.5 Three projects have recently closed. Further information on each of these will be provided in future reports.
- 3.2.6 All other statuses are either green or have not been able to provide an update 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.

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