

Budget and Performance Panel

Projects and Performance: Q1 2025-26 17 September 2025

Report of Chief Executive

PURPOSE OF REPORT

To provide members with an update on Strategic Projects and Corporate Performance, during quarter one 2025/26 (April – June 2025).

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 April to June 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 Our KPI (Key Performance Indicator) data is typically shown using a blue line. Where measures have targets or bench marking figures, they are shown on the using an orange or green line. Each chart contains a key for ease of reading.
- 2.1.3 The comments provided by 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.

2.2 Summary of key changes in performance report.

- 2.2.1 Benchmarking figures have now been added for “Percentage of Household Waste Recycled” and “Kilograms of Residual waste Per Household”, both use the average figures for the Lancashire districts and the national recycling rate, both provided by APSE (Association for Public Service Excellence). Our data for residual waste compares very favourably with the two benchmarking figures.
- 2.2.2 A benchmarking figure for “Average time taken to process new Housing Benefit Claims” has been added. It is a comparison to other Lancashire authorities. The figure is considered best practice but doesn’t take into consideration the makeup of the Local Authorities caseload or processing system used.
- 2.2.3 Further benchmarking and target figures are being sought and will be added future reports as they become available.
- 2.2.4 Two new KPIs have been included in this report, these being: “Number of Families in Hotel Accommodation for over 6 weeks” and “Number of Rough Sleeper’s Snapshot Figure over the Quarter”.
- 2.2.5 In this quarter there has been a noticeable improvement in all 3 planning KPIs.
- 2.2.6 There has been a change in how the “Number of properties improved” figure is recorded in response to a Government Pilot to record more detailed datasets for Housing Standards. The figure this quarter is lower than anticipated which is thought to be because of this change.
- 2.2.7 Whilst still relatively high the “Occupancy Rates for Commercial Properties” figure has realised a 9.56% reduction on May 2025’s figure resulting from the NHS serving notice and vacating Moor Lane Mills 1 &2 in mid-June 25. The estates team are actively marketing in order to mitigate any void period and resulting rental loss. Early indications are that there is good demand for this accommodation.

3.0 Strategic Projects 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. Fifteen projects have provided full update reports. Of these:

- 3.2.1 One is reporting 'red' (major) delays with the progress of their project plan.
- 3.2.2 Six are reporting 'amber' (minor) delays with the progress of their project plans.
- 3.2.3 Three 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 Two projects have recently closed and we are awaiting project review reports for these.
- 3.2.6 All other statuses are either green or have not been able to provide an update 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.

DEPUTY MONITORING OFFICER'S COMMENTS

The Deputy Monitoring Officer has been consulted and has no comments.

BACKGROUND PAPERS

None

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