

Budget and Performance Panel

Projects and Performance: Q2 2025-26

14 January 2026

Report of Chief Executive

PURPOSE OF REPORT

To provide members with an update on Strategic Projects and Corporate Performance, during quarter two 2025/26 (July - September 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 July to September 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 A benchmarking figure has now been added for the KPI “KG of residual waste per household (quarter behind)”. In the Q1 report, the benchmarking data was for KG of residual waste per household (quarter behind)”, but our data was per head, not per household. Our figures for all quarters on the report have now been updated.
- 2.2.2 In this quarter it is notable that the KPI for “Percentage of major planning applications determined within 13 weeks or agreed time” is back up to 100%
- 2.2.3 It is also notable that Gas and Electricity KWH usage in council buildings (quarter behind): Consumption has reduced compared to like quarter in 24/25
- 2.2.4 Further benchmarking and target figures are being sought and will be added future reports as they become available.

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 Five projects are reporting ‘amber’ (minor) delays with the progress of their project plans.
- 3.2.2 Three projects are reporting ‘amber’ (minor) deviations to the cost of the project.
- 3.2.3 Four projects are reporting ‘amber’ (minor) concerns with the scope, meaning it is anticipated that one or more benefits of each project may not be realised.
- 3.2.4 Two projects have recently closed and we are awaiting project review reports for these (this is unchanged from the previous quarter).
- 3.2.5 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.

MONITORING OFFICER'S COMMENTS

The Monitoring Officer has been consulted and has no comments.

BACKGROUND PAPERS

None

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