

# **Budget and Performance Panel**

## **Projects and Performance: Q3 2025-26 11 March 2026**

### **Report of Chief Executive**

#### **PURPOSE OF REPORT**

To provide members with an update on Strategic Projects and Corporate Performance, during quarter three 2025/26 (October – December 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 October to December 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 For the indicator “Number of families in hotel accommodation over 6 weeks”, a note has been added to the title of the chart, to explain more about the definition of a family. The scale has changed since the previous report. In this report the snapshot figure is nil, which is good.
- 2.2.2 For the indicator “Number of disabled facilities grants completed”, an explanation as to why this is a good measure to use has been included in the title of the chart.
- 2.2.3 The indicator “Number of properties improved” has been renamed to “Number of properties improved in the private rented sector”, to make it clear what is being shown.
- 2.2.4 The indicator “Average number of days’ sickness per full-time equivalent” now has a line showing the comparator to the previous years figure, for ease of reading.
- 2.2.5 The indicator “Occupancy rates for commercial properties” has been renamed to “Occupancy rates for council owned commercial properties across the district (%)”, to make it clearer what is being shown. The scale has also been changed, so it starts at 50% to improve the readability.

- 2.3 At the B&PP meeting on 14<sup>th</sup> January, under the Q2 Projects and Performance item, a question was asked regarding “understanding more about the actions being taken to improve the occupancy rates for commercial properties as they have clearly declined in recent years.” As a result, the Chief Officer has been invited to join the meeting to provide more information on the topic.

## 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 The Housing Systems Project is new to the strategic projects reporting process, although it was started as a service project in November 2024.
  - 3.2.2 Eight projects are reporting 'amber' (minor) delays with the progress of their project plans.
  - 3.2.3 One project is reporting 'red' (major) delays with the progress of their project plan.
  - 3.2.4 Five projects are reporting 'amber' (minor) deviations to the cost of the project.
  - 3.2.5 Six 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.
  - 3.2.6 Two projects have recently closed, and we are awaiting project review reports for these (this is unchanged from the previous quarter).
  - 3.2.7 All other statuses are either green or have not been able to provide an update this quarter.
- 3.3 At the B&PP meeting on 14<sup>th</sup> January, under the Q2 Projects and Performance item, several questions were raised that the Projects and Performance Manger was unable to answer as the questions were outside of the scope of the information collected. The questions were:
- 3.3.1 As a result of planning consent not being granted at the Story for the Public Sector Decarbonisation Scheme Phase 3c, are there any steps which can be taken to improve the carbon efficiency of the building?
  - 3.3.2 Would like to understand how the MyMainway project can have a green indicator for cost and plan, when other reports suggest otherwise.
  - 3.3.3 Would like to know more about the next steps for Williamson Park café.
  - 3.3.4 Would like a more detailed update on Frontierland.

The appropriate Chief Officers have been invited to attend to provide more information.

**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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