

Report to: Health and Wellbeing Committee, 29th July 2024

Report of: Corporate Director, Finance and Resources

Subject: QUARTER 1 PERFORMANCE REPORT FOR 2024/25

1. Recommendation

1.1 That the Health and Wellbeing Committee notes the Council's quarter 1 performance for 2024/25.

2. Performance Reporting Framework

- 2.1 A suite of Performance Scorecards has been developed providing a one page overview of priority projects, activities and key performance indicators (KPIs) under the functions of each committee.
- 2.2 The Scorecards are supported by a more detailed appendix providing a brief narrative update for projects and activities and a visual representation of PIs in the form of run graphs or charts as applicable. This provides context in terms of progression, trends and seasonal variations to support reporting using RAG assessments (Red, Amber or Green).
- 2.3 The Scorecard has been refreshed for 2024/25 as agreed by this committee in June 2024, taking account of the completion of existing projects and commencement of new activities.
- 2.4 KPIs have been reviewed and targets have been developed based on a principle of performance improvement where this is realistic.
- 2.5 The quarter 1 performance report for the Health and Wellbeing Committee is attached as **Appendix 1**.

Ward(s): All
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Background Papers: None