

Report to:	Cabinet		
Date of meeting:	06/03/20		
Report of:	Director of Corporate Resources	Report number:	CEX157
Contact officer:	Ged Gallagher Head of Policy, Performance and Communications	Telephone number	01204 337618
Report title:	Corporate Dashboard Quarter 3 2019/21 Update		
Not confidential			
This report does not contain information which warrants its consideration in the absence of the press or members of the public.			
Purpose:	To provide Cabinet with an updated Corporate Performance Dashboard for the Council, for Quarter 3 19/21		
Recommendations:	The Executive Cabinet Member/Cabinet/Committee/Council is recommended to: Review the updated Corporate Performance Dashboard for Quarter 3 19/21.		
Decision:			
Background documents:	Appendix 1 Corporate Performance Dashboard 1921 – Quarter 3		
Signed:	Leader/Executive Cabinet Member	Monitoring Officer	
Date:	06/03/20		

Consultation with other officers		
Finance	Yes/No	N/A
Legal	Yes/No	N/A
HR	Yes/No	N/A
Equality Impact Assessment required?	Yes/No	
(a) Pre-consultation reports Is there a need to consult on the proposals?		Yes/No
(b) Post consultation reports Please confirm that the consultation response has been taken into consideration in making the recommendations.		Yes/No
Vision outcomes Please identify the appropriate Vision outcome(s) that this report relates or contributes to by putting a cross in the relevant box.	1. Start Well	X
	2. Live Well	X
	3. Age Well	X
	4. Prosperous	X
	5. Clean and Green	X
	6. Strong and Distinctive	X

1. INTRODUCTION & BACKGROUND

- 1.1 This report provides a summary of how the Council is performing corporately, providing an updated dashboard for quarter 3.
- 1.2 The dashboard intends to highlight the Council's performance against key performance indicators (KPIs), identified in the previous iterations of the dashboard.
- 1.3 The dashboard has been reviewed and updated accordingly, for those indicators that are updated annually, a qualitative response has been given to increase understanding.
- 1.4 Appendix One signifies the latest position against the key corporate priorities

2. ISSUES

- 2.1 The dashboard has previously relied on annual data, to address this, directorates have developed alternative ways to reporting on indicators including the introduction of more qualitative data.
- 2.2 Equally, this report recognises that the dashboard doesn't provide a drill-down of the indicators being presented, therefore work into automating and hosting these indicators on a digital business intelligence platform is being considered.

3. CORPORATE DASHBOARD UPDATE Q3 19/21

- 3.1 To ensure consistency, a RAG rating system has been utilised, this combined with reference to the relevant GM / Vision priority.
- 3.2 Further work will continue to go into the development of the dashboard to ensure KPIs can be embedded further to allow for better decision making within the organisation.
- 3.3 As part of these works, the performance group are reviewing existing KPIs and reporting mechanisms, exploring the potential to update these ahead of Quarter 1 20/21.
- 3.4 In total 31 indicators are reported quarterly, of these the RAG has been updated for 16 of these as new data was readily available for this quarter. For the remainder there has been no updates in the figures, but a qualitative update has been provided instead.

3.5 Below is a breakdown of how each of the KPI s are performing for Q3, to summarise:

- Chief Executives – 4 Green, 2 Amber, 0 Red
- People – 2 Green, 2 Amber, 1 Red, 7 no RAG update
- Public Health – 0 Green, 4 no RAG update
- Place – 2 Green, 2 Amber, 0 Red, 5 no RAG update

3.6 Chief Executive's Quarter 3 Performance Dashboard

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARISSON			
			DOT (Q2 19/20)	RAG (Q2 19/20)	DOT (Q3 19/20)	RAG (Q3 19/20)
Complaints	Quarterly	Lower	↔	A	↑	G
FOI's and SAR's	Quarterly	Lower	↓	A	↑	G
Income / Budget	Annual with quarterly commentary	Higher	↑	G	↑	G
Revenue and Benefits	Annual with quarterly commentary	Higher	↑	G	↔	A
Savings	Annual with quarterly commentary	Achieved	↑	G	↑	G
Staff sickness	Quarterly	Lower	↑	G	↓	A

3.7 People's Quarter 3 Performance Dashboard

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARISSON			
			DOT (Q2 19/20)	RAG (Q2 19/20)	DOT (Q3 19/20)	RAG (Q3 19/20)
Delayed Transfers of care attributable to Adult Social Care per 100,000 population	Annually	Lower	↑	A	↑	Annual – Commentary added
Long-term support needs met by admission to residential and nursing care homes	Annually	Lower	↑	A	↑	Annual – Commentary added
% YP academic age 16 and 17 NEET	Annually	Lower	↓	R	↓	Annual – Commentary added
Proportion of Section 42 Enquiries where the Risk is either reduced or removed	Annually	Higher	↔	Annual – Commentary added	↔	Annual – Commentary added
Good level of development at Early Years Foundation Stage (EYFS)	Annually	Higher	↓	G	↔	Annual – Commentary added
Rate (per 10,000) subject to a Child Protection Plan	Annually	N/A	↓	R	↓	R
Rate (per 10,000) of Looked After Children	Annually	Lower	↔	Annual – Commentary added	↔	A
% of all pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2 (KS2)	Annually	Higher	↓	G	↔	G
Average Attainment 8 score per pupil	Annually	Higher	↔	A	↔	Annual – Commentary added
Average Progress 8 score per pupil	Annually	Higher	↓	A	↓	Annual – Commentary added
Percentage of Primary Schools Good or Better	Annually	Higher	↔	G	↔	G
Percentage of Secondary Schools Good or Better	Annually	Higher	↔	A	↔	A

3.8 Public Health's Quarter 3 Performance Dashboard

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARISSON			
			DOT (Q2 19/20)	RAG (Q2 19/20)	DOT (Q3 19/20)	RAG (Q3 19/20)
Premature CVD mortality	Annually	Higher	↔	Annual – Commentary added	↔	Annual – Commentary added
Life Expectancy (Male)	Annually	Higher	↔	Annual – Commentary added	↔	Annual – Commentary added
Life Expectancy (Male)	Annually	Higher	↔	Annual – Commentary added	↔	Annual – Commentary added
Physically active adults	6 months	Higher	↑	G	↑	Annual – Commentary added

3.9 Place's Quarter 3 Performance Dashboard

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARISSON			
			DOT (Q2 19/20)	RAG (Q2 19/20)	DOT (Q3 19/20)	RAG (Q3 19/20)
Employment Rate	Quarterly	Higher	↔	Annual – Commentary added	↔	A
Business Growth Rate / New Business Start Ups	Annually	Higher	↑	Annual – Commentary added	↑	Annual – Commentary added
Level 4 Qualifications	Annually	Higher	↑	Annual – Commentary added	↑	Annual – Commentary added
Level 2 Qualifications	Annually	Higher	↔	Annual – Commentary added	↔	Annual – Commentary added
Net Additional Dwellings / B and D above properties	Annually	Higher	↑	R	↑	Annual – Commentary added
Visitor Economy / Tourism Jobs	Annually	Higher	↑	Annual – Commentary added	↑	G
Recycling Rate / Household Waste	Quarterly	Higher	↑	G	↑	G
Killed & Seriously Injured	Rolling 12 months	Lower	↔	A	↔	A¹
Victim Based Crime	Rolling 12 months	Lower	↑	Annual – Commentary added	↑	Annual – Commentary added

4. OPTIONS

- 4.1 Not applicable

5. IMPACTS AND IMPLICATIONS:

5.1 Financial

- 5.1.1 Not applicable

5.2 Legal

- 5.2.1 Not applicable

5.3 HR

- 5.3.1 Not applicable

5.4 Other

- 5.4.1 Not applicable

6. EIA

- 6.1 At this stage it is not anticipated that the proposals will have a disproportionate impact on any of Bolton's diversity groups.

7. CONSULTATION

- 7.1 No consultation is required.

8. VISION 2030

- 8.1 The dashboard indicates which vision outcome the key performance indicator is impacting.

9. RECOMMENDATIONS

The Executive Cabinet Member/Cabinet is recommended to:

- 9.1 Review the updated Corporate Performance Dashboard for Quarter 3 19/21.