

Report to:	Cabinet		
Date of meeting:	7 th March 2022		
Report of:	Sue Johnson Deputy Chief Executive	Report number:	31270
Contact officer:	Emily Brook Assistant Director Strategy & Partnerships	Telephone number	01204 337618
Report title:	Corporate Plan and Dashboard – Quarter 2 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 Plan and Dashboard for the Council, for Quarter 2 21/22		
Recommendations:	The Cabinet is recommended to: Review the updated Corporate Performance Plan and Dashboard for Quarter 2 21/22.		
Decision:			
Background documents:	Appendix 1 – Corporate Plan and Dashboard Q2 21/22		
Signed:	Leader/Executive Cabinet Member	Monitoring Officer	
Date:			

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	1. Start Well	X
Please identify the appropriate Vision outcome(s) that this report relates or contributes to by putting a cross in the relevant box.	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, against its agreed priorities and key performance indicators for 19/21. Whilst a new Corporate Plan is developed, progress will continue to be monitored against existing priorities.
- 1.2 Previously, both the Corporate Plan and Corporate Dashboard have been reported as two separate reports. To enhance reporting, the reports have now been merged to enable officers and elected member to distinguish how indicators align and contribute to the progress being made against the agreed priorities.
- 1.3 In line with the implementation of a Digital Strategy, as well as becoming an intelligence-led Council, the Plan and Dashboard have also been moved to a virtual environment.

2. ISSUES

- 2.1 Covid-19 has meant that we have seen a change in how we operate and do business and as such, the Corporate Dashboard reflects this, particularly where services have had to adjust their delivery of services or there has been barriers in gathering data due to the delay in publications from external bodies.

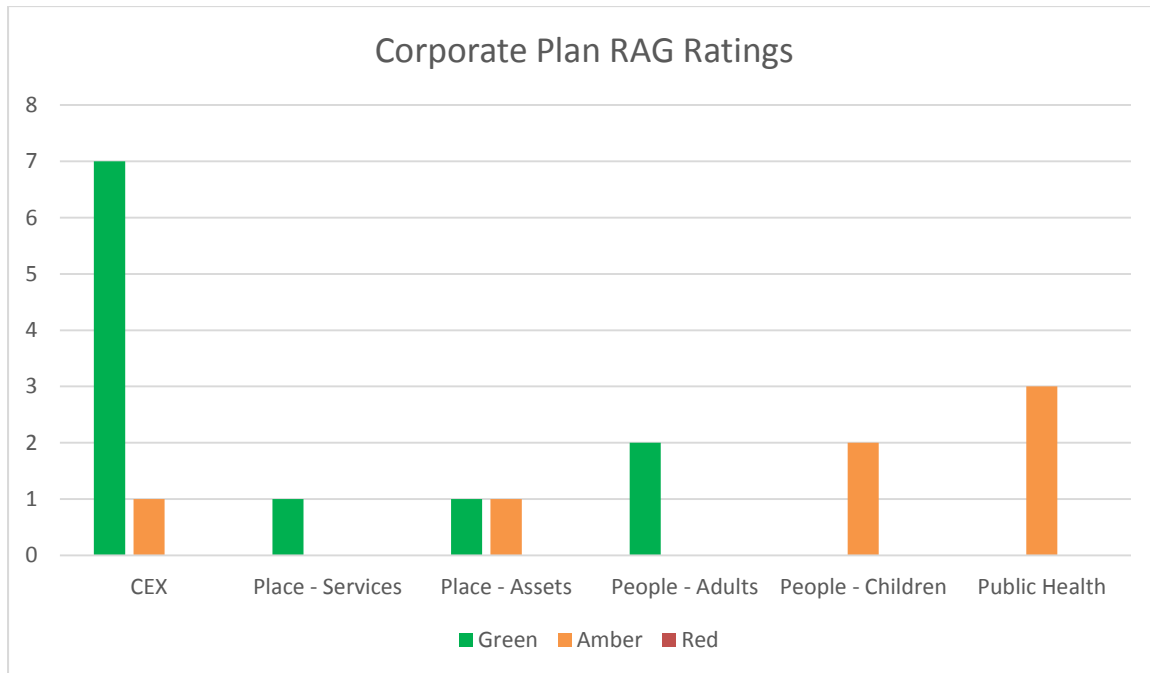
3. CORPORATE PLAN AND DASHBOARD – Quarter 2 update

- 3.1 To improve our reporting and enable better decision making, officer and members can now see how indicators align with the Council priorities in Appendix 1.
- 3.2 To ensure consistency, a RAG rating system has been retained for measuring progress against priorities whilst KPIs have been mapped over several quarters to provide a view over time with a direction of travel indicating how the KPI is performing.
- 3.3 In total 18 priorities are reported quarterly for the Corporate Plan and 33 indicators for the Corporate Dashboard, for those indicators that provide annual data, a narrative has been provided to detail the progress made in Quarter 1 and 2 to improve the reporting.
- 3.4 As we continue to work on a refreshed Corporate Plan, we will revisit and update the current priorities and indicators, to provide more purposeful performance reports for elected members.

4. Corporate Plan and Dashboard– Q2 update

4.1 Table 1 provides a visual summary of feedback from across the organisation.

4.2 **Table One – breakdown of RAG ratings within Corporate Plan Q2**



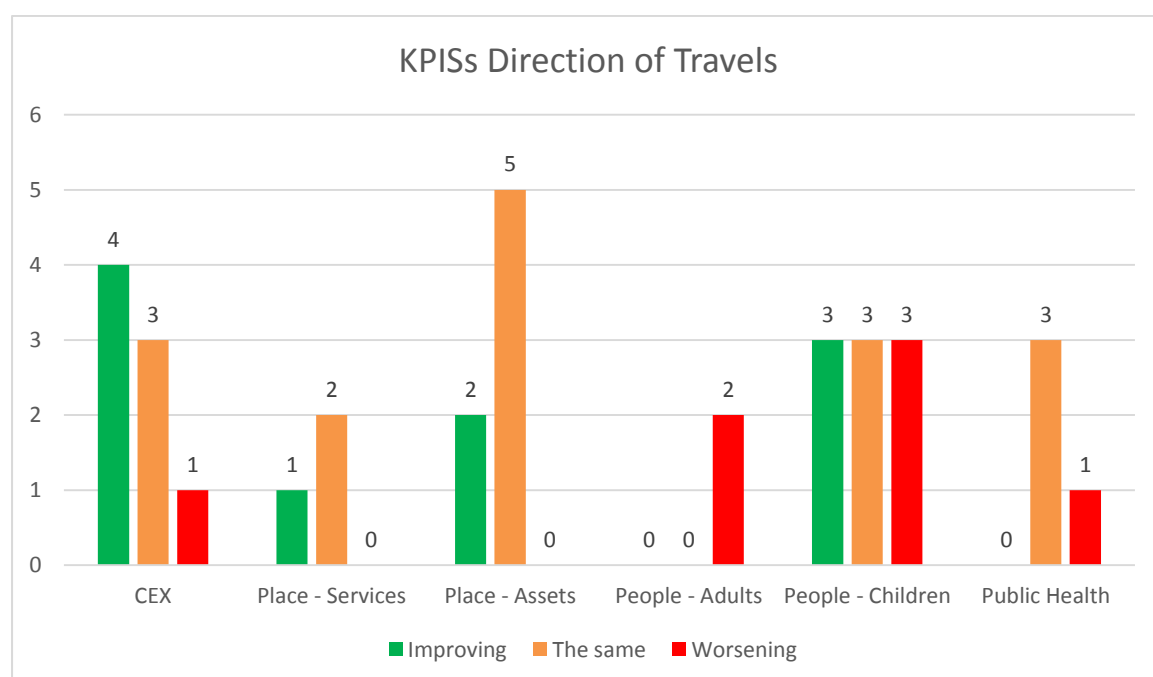
4.3 11 of the overall 18 priorities achieving a green RAG rating, and 0 priorities given a red RAG rating. Progress against these priorities will continue to be monitored whilst a new Corporate Plan is developed.

4.4 Since its launch, the Council has delivered a number of outcomes within the Corporate Plan. Some of these works include:

- Launch of a Digital Strategy
- 19/21 Savings programme achieved
- First stage of embedding Social Value into Bolton Council achieved
- Area working review with LGA completed
- Public sector decarbonisation funds awarded
- Development of Active Travel infrastructure
- Reactive and proactive Covid response
- Ageing Friendly Strategy progression
- Implemented a single point of access Hub community health and social care
- Business plans and Teams aligned with CCG commissioning
- Fostering Marketing Strategy has been refreshed
- Implemented ICP VCSE Neighbourhood Leads programme

4.5 Table 2 provides a visual summary of how each KPI is performing and the direction of travel it is working towards whilst the breakdowns for each directorate are highlighted below.

4.6 **Table 2 – overview of Direction of Travel for each KPI within the Corporate Dashboard.**



4.7 Chief Executive's Directorate KPI breakdown

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARISON	
			DOT Q1 21/22	DOT Q2 21/22
Complaints (received)	Quarterly	Lower	↑	↓
FOIs (responded to in time)	Quarterly	Lower	↔	↔
SARs (responded to in time)	Quarterly	Lower	↔	↔
Income / Budget	Quarterly	N/A	↑	↑
Council Tax and Business Rates collection rate	Quarterly	Higher	↑	↑

Savings achieved	Quarterly	Higher	↑	↑
Staff sickness	Quarterly	Lower	↑	Data currently unavailable, will be within next quarterly update
Victim Based Crime	Quarterly	Lower	↔	N/A

4.8 People - Children Directorate KPI breakdown

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARRISON	
			DOT Q1 21/22	DOT Q2 21/22
% YP academic age 16 and 17 NEET	Annually	Lower	↓	↓
Good level of development at Early Years Foundation Stage (EYFS)	Annually	Higher	↔	Annual – Commentary added
Rate (per 10,000) subject to a Child Protection Plan	Quarterly	N/A	↓	↑
Rate (per 10,000) of Looked After Children	Quarterly	Lower	↑	↑
% of all pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2 (KS2)	Annually	Higher	↔	Annual – Commentary added
Average Attainment 8 score per pupil	Annually	Higher	↑	Annual – Commentary added
Average Progress 8 score per pupil	Annually	Higher	↓	Annual – Commentary added
Percentage of Primary Schools Good or Better	Annually	Higher	↔	Annual – Commentary added
Percentage of Secondary Schools Good or Better	Annually	Higher	↓	Annual – Commentary added

4.9 People - Adults Directorate KPI breakdown

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARRISON	
			DOT Q1 21/22	DOT Q2 21/22
Delayed Transfers of care attributable to Adult Social Care per 100,000 population	Annually	Lower	↓	Annual – Commentary added
Long-term support needs met by admission to residential and nursing care homes	Annually	Lower	↓	Annual – Commentary added

4.10 Public Health Directorate KPI breakdown

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARRISON	
			DOT Q1 21/22	DOT Q2 21/22
Premature CVD mortality	Annually	Lower	↔	Annual – Commentary added
% Physically active adults	Annually	Higher	↓	Annual – Commentary added
Life Expectancy & Healthy Life Expectancy (Male)	Annually	Higher	↔	Annual – Commentary added
Life Expectancy & Healthy Life Expectancy (Female)	Annually	Higher	↔	Annual – Commentary added

4.11 Place - Assets Directorate KPI breakdown

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARRISON	
			DOT Q1 21/22	DOT Q2 21/22
Employment Rate	Quarterly	Higher	↔	Awaiting figures - Commentary added
Birth of new businesses	Annual	Higher	↔	Annual – Commentary added

Level 4 Qualifications	Annual	Higher	↑	Annual – Commentary added
Level 2 Qualifications	Annual	Higher	↔	Annual – Commentary added
Net Additional Dwellings	Annual	Higher	↑	Annual – Commentary added
B and D above properties	Quarterly	Higher	↔	↔
Visitor Economy / Tourism Jobs	Annual	Higher	↔	Annual – Commentary added

4.12 Place - Services Directorate KPI breakdown

Headline Indicator	Frequency and Status	Good is...	QUARTERLY COMPARRISON	
			DOT Q1 21/22	DOT Q2 21/22
Recycling Rate	Quarterly	Higher	↔	↔
Household waste	Quarterly	Higher	↔	↔
Killed & Seriously Injured	Annual	Lower	↑	Annual – Commentary added

4.13 Work continues to go into the monitoring of our KPIs with appropriate interventions where a KPI is deemed to have a downward direction of travel.

5. OPTIONS

5.1 Not applicable

6. IMPACTS AND IMPLICATIONS:

6.1 Financial

5.1.1 Not applicable

6.2 Legal

5.2.1 Not applicable

6.3 **HR**

6.4 Not applicable

6.5 **Other**

6.6 Not applicable

7. EIA

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

8. CONSULTATION

8.1 No consultation is required.

9. VISION 2030

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

10. RECOMMENDATIONS

The Cabinet is recommended to:

10.1 Review the updated Corporate Performance Plan and Dashboard 21/22 – Q2