

Report to:	Cabinet		
Date of meeting:	07/09/20		
Report of:	Director of Corporate Resources	Report number:	CEX164
Contact officer:	Ged Gallagher Head of Policy, Performance and Communications	Telephone number	01204 337618
Report title:	Corporate Dashboard Quarter 1 2020/21 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 1 20/21		
Recommendations:	The Executive Cabinet Member/Cabinet/Committee/Council is recommended to: Review the updated Corporate Performance Dashboard for Quarter 1 20/21.		
Decision:			
Background documents:	Appendix 1 Corporate Performance Dashboard 2021 – Quarter 1		
Signed:	Leader/Executive Cabinet Member	Monitoring Officer	
Date:	07/09/20		

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 1.
- 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 As the Council's Performance Framework continues to be worked and improved upon, the group responsible for maintaining this document intend to embed new aspects to enhance reporting and allow for more intelligence based decision making.

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 were hibernated. However, as we begin to reactivate our services, the Council is still looking to ensure we work towards achieving our targets set out within the Corporate Dashboard, albeit, this might mean working differently to achieve these.
- 2.2 To signify the Council's response to Covid-19, key pieces of work undertaken within each directorate during this period have been included in the dashboard.

3. CORPORATE DASHBOARD UPDATE Q1 20/21

- 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.
- 3.4 In total 31 indicators are reported quarterly, of these the RAG has been updated for 20 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 where applicable.

3.5 Below is a breakdown of how each of the KPI s are performing for Q1, to summarise:

- Chief Executives – 5 Green, 1 Amber, 0 Red
- People – 3 Green, 3 Amber, 2 Red, 4 no RAG update
- Public Health – 0 Green, 4 no RAG update
- Place – 2 Green, 3 Amber, 1 Red, 3 no RAG update

3.6 Chief Executive's Quarter 1 Performance Dashboard

Headline Indicator	Frequency and Status	Good is...	DOT (Q1 20/21)	RAG
Complaints	Quarterly	Lower	↑	G
FOI's and SAR's	Quarterly	Lower	↑	G
Income / Budget	Annual with quarterly commentary	Higher	↑	G
Council Tax / Business Rates	Annual with quarterly commentary	Higher	↓	A
Savings	Annual with quarterly commentary	Achieved	↑	G
Staff sickness	Quarterly	Lower	↑	G

3.7 People's Quarter 1 Performance Dashboard

Headline Indicator	Frequency and Status	Good is...	DOT (Q1 20/21)	RAG
Delayed Transfers of care attributable to Adult Social Care per 100,000 population	Annually	Lower	↔	A
Long-term support needs met by admission to residential and nursing care homes	Annually	Lower	↑	G
% YP academic age 16 and 17 NEET	Annually	Lower	↓	R
Proportion of Section 42 Enquiries where the Risk is either reduced or removed	Annually	Higher	↔	Annual – Commentary added
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	Annually	N/A	↓	Annual – Commentary added
Rate (per 10,000) of Looked After Children	Annually	Lower	↔	Annual – Commentary added
% of all pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2 (KS2)	Annually	Higher	↔	G
Average Attainment 8 score per pupil	Annually	Higher	↔	A
Average Progress 8 score per pupil	Annually	Higher	↓	A
Percentage of Primary Schools/Pupils Good or Better	Annually	Higher	↔	G
Percentage of Secondary Schools/Pupils Good or Better	Annually	Higher	↔	R

3.8 Public Health's Quarter 1 Performance Dashboard

Headline Indicator	Frequency and Status	Good is...	DOT (Q1 20/21)	RAG
Premature CVD mortality	Annually	Higher	↔	Annual – Commentary added
Life Expectancy (Male)	Annually	Higher	↔	Annual – Commentary added
Life Expectancy (Male)	Annually	Higher	↔	Annual – Commentary added
Physically active adults	6 months	Higher	↔	Annual – Commentary added

3.9 Place's Quarter 1 Performance Dashboard

Headline Indicator	Frequency and Status	Good is...	DOT (Q1 20/21)	RAG
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Employment Rate	Quarterly	Higher		R
Business Growth Rate / New Business Start Ups	Annually	Higher	↑	Annual
Level 4 Qualifications	Annually	Higher	↑	G
Level 2 Qualifications	Annually	Higher	↑	A
Net Additional Dwellings / B and D above properties	Annually	Higher	↑	A
Visitor Economy / Tourism Jobs	Annually	Higher	↑	Annual
Recycling Rate / Household Waste	Quarterly	Higher	↑	G
Killed & Seriously Injured	Rolling 12 months	Lower	↔	A
Victim Based Crime	Rolling 12 months	Lower		Annual

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 1 20/21.