

Corporate Plan, Business Plan and City Scorecard Update

September 2016

Helena Kucharczyk – Insight and Performance Team



CITY OF
WOLVERHAMPTON
COUNCIL

Our mission:
Working as one to
serve our city

wolverhampton.gov.uk





What are we doing

There are a number of developments which the Insight and Performance Team are working on including:

- Development of a City Scorecard
- Visualisation of the Corporate Plan
- Corporate plan measures
- 'Plans on a Page' for service areas
- Visualisation, maintenance and monitoring of the outcomes based planning work

We are bringing these together into a single QlikView model from which individual reports can be derived.

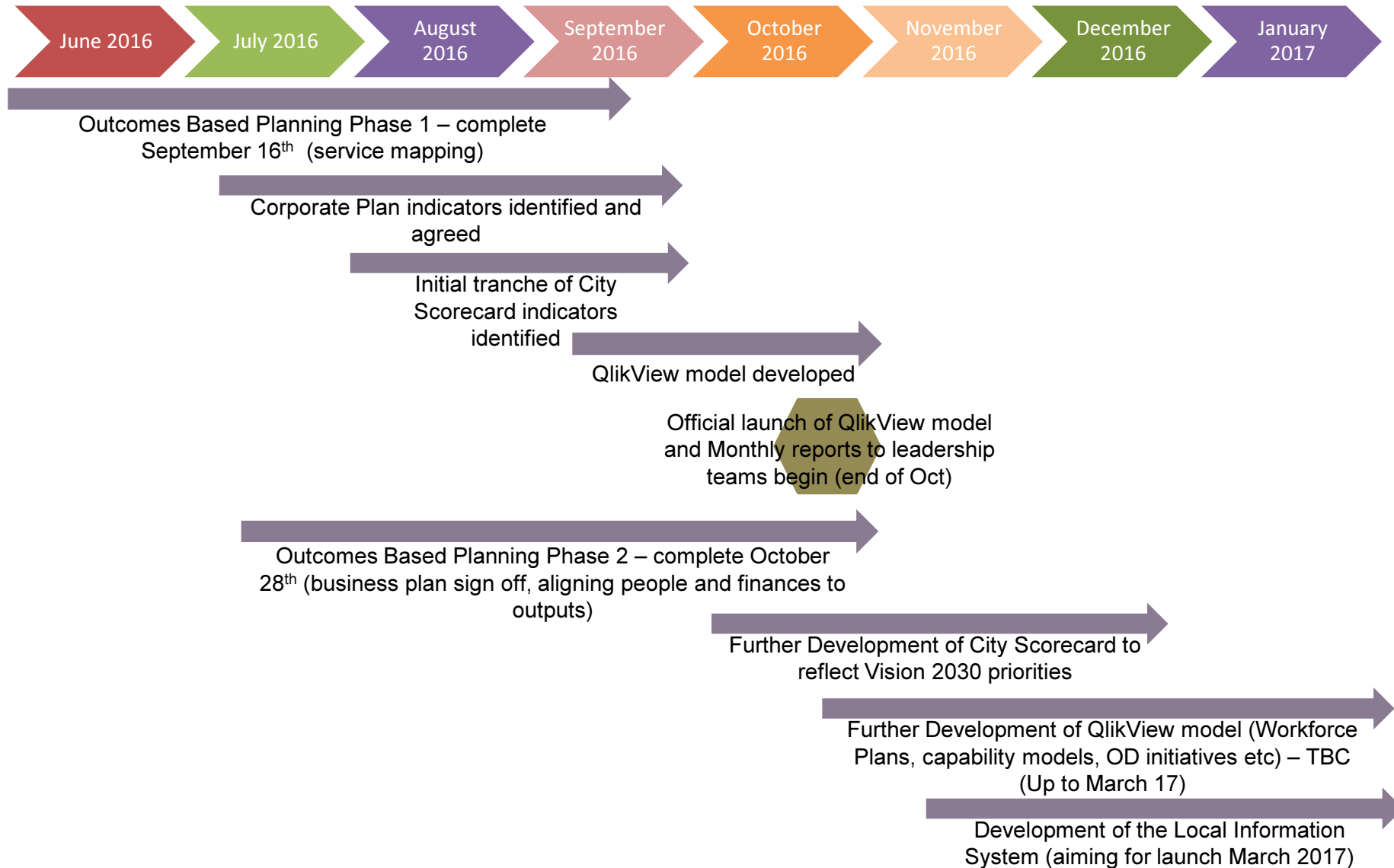
This will be supported by monthly reports to leadership teams and SEB and quarterly reports to Scrutiny Board and Cabinet Performance Management Panel

The Insight and Performance team will also adopt an 'account management' approach following the restructure of the team.



Timeline

Summary timeline for delivery





Monthly Reports

Summary timeline for delivery

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Monthly 'state of the nation' reports will be presented to Leadership Teams and SEB beginning at the end of October and supported by the new Insight and Performance account management approach, with quarterly reports produced for Scrutiny Board and Cabinet Performance Management Panel.

These will contain a summary of key information including:

- For leadership teams any activity indicators relating specifically to their area
- Any updates to the City Scorecard and associated analysis (information is published at various times throughout the year, so there should be an update most months)
- Any updates to key Corporate Plan indicators
- An overview of workforce including staff numbers, equality and diversity, sickness absence, proportion of people who have completed mandatory training
- An update about new Insight and Performance reports which have been published and progress against developments



Presentation of information

The QlikView model

A QlikView model is being developed which will enable the following information to be accessed in a single place.

The initial development will include:

- The Corporate Plan
- Business plans (outputs aligned to outcomes)
- City Scorecard
- Corporate Plan Indicators

Our Corporate Plan : Transforming our city

City Scorecard

Corporate Plan

Business Plans

Corporate Plan
Measures



City Scorecard

Key indicators against 8 areas have been identified:

- Housing
- Education and Skill
- Employment and Economy
- Transport and Neighbourhoods
- Social Care
- Health and Wellbeing
- Crime and Safety
- Council Performance

See separate document for the list of indicators currently identified

Where possible, indicators have been drawn from nationally available data so that performance can be understood against those of comparators and regional neighbours and City Scorecard indicators will also be linked to the relevant corporate plan outcome.

In addition, a Councillor section will be available which will provide a 'one stop shop' for Councillors to see information about their areas of responsibility.

Initially this will focus on portfolio holders, but will in due course be expanded to include ward specific information

Information will be presented in a way that allows drill down into further details such as performance over time and comparator information.

City Scorecard

(See detailed list of proposed indicators under each heading)

Housing

Education and Skills

Social Care

Employment and
Economy

Health & Wellbeing

Transport and
Neighbourhoods

Crime and Safety

Council
Performance

Councillor Area

City Scorecard – Social Care

Quick Filters

2014		2015	
Jan	Apr	Jul	Oct
Feb	May	Aug	Nov
Mar	Jun	Sep	Dec

Date

Select filter options displayed below:

Arrival	Breach
Departure	Patient

Flow Group

Major Minor

Arrival Hour

0	3	6	9	12	15	18	21
1	4	7	10	13	16	19	22
2	5	8	11	14	17	20	23

Referral Source

Atrow (Eetmoc do ixti nevo)
 Bcfqnarcd Hglijcknvcb
 CFF - WCJ
 Cvfi
 DC
 Ewtswg Cudtosreu Ydegymweg
 Gyfrjc/Aqtuormjpk Trii

Arrival Mode

Ambulance
 Ambulance - Blue Call
 Carer
 Helicopter
 On Foot
 Own Transport

Older people in permanent residential or nursing care per 100,000 pop

2066 (885 actual)

Older people in receipt of long term community care per 100,000 pop

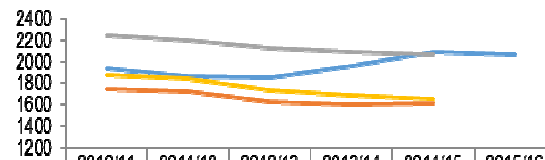
3062 (1292 actual)

Delayed Transfers of Care

15105 days

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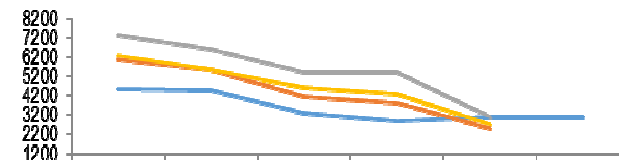
The number of Older People in Permanent Residential or Nursing Care per 100,000 population



	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Wolverhampton	1940	1885	1855	1965	2090	2066
West Midlands	1745	1725	1630	1600	1620	
Comparators	2241	2193	2127	2088	2067	
England	1880	1840	1735	1685	1647	

— Wolverhampton — West Midlands — Comparators — England

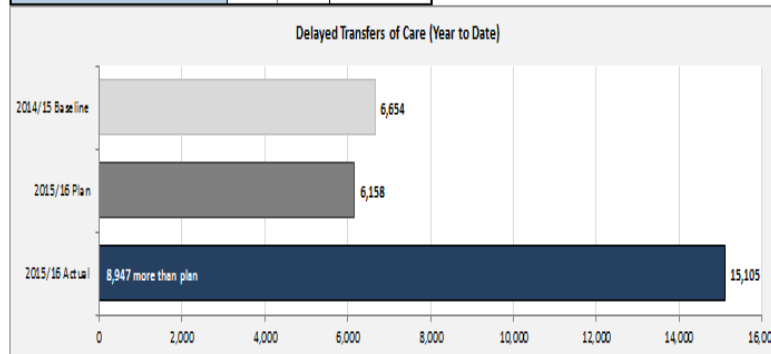
The number of Older People in receipt of Community Based Services per 100,000 population



	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Wolverhampton	4555	4465	3265	2890	3033	3062
West Midlands	8065	5550	4130	3825	2477	
Comparators	7319	6629	5389	5423	3044	
England	8245	5530	4615	4260	2636	

— Wolverhampton — West Midlands — Comparators — England

SUMMARY	Cumulative	Full Year
2014/15 Baseline	6,654	7,818
2015/16 Plan	6,158	6,792
2015/16 Actual	15,105	
Difference	+ 8,947	



Please note that this example has been pulled together using graphs and data from existing sources – the final dashboard will look different as it will adhere to agreed corporate QlikView standards

City Scorecard – Social Care (drill down)

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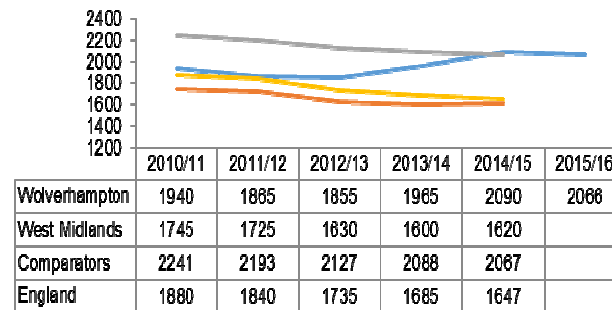
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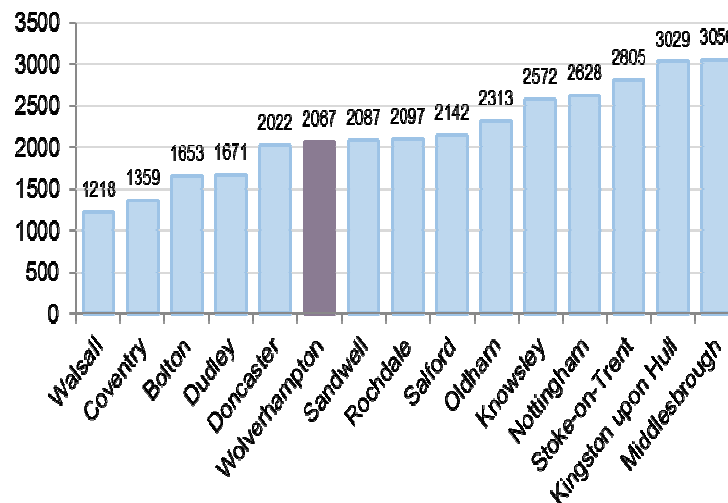
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The number of Older People in Permanent Residential or Nursing Care per 100,000 population

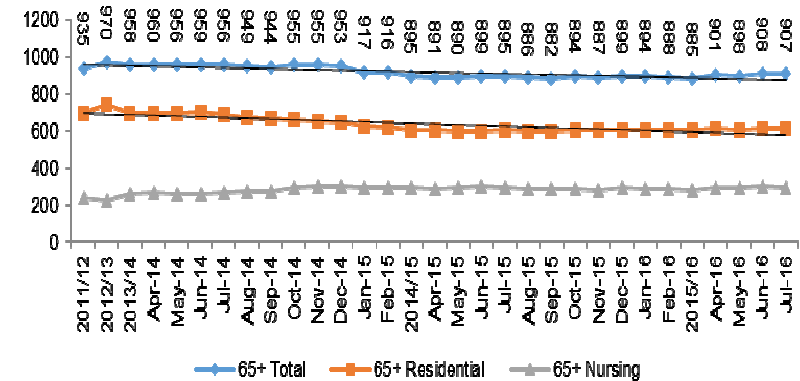


— Wolverhampton — West Midlands — Comparators — England

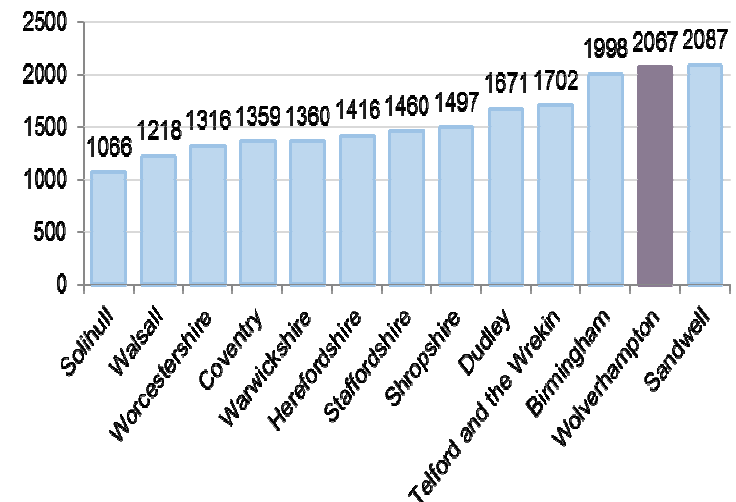
People aged 65+ in permanent residential or nursing care as at 31/03/2014 – Statistical Neighbours



Number of people aged 65+ in Permanent Residential and Nursing Care



People aged 65+ in permanent residential or nursing care as at 31/03/2014 - Regional Comparators





Corporate Plan and Plans on a Page

The QlikView model will give managers easy access to Corporate Plan outcomes and business plans on a page.

This will ensure that outcomes and outputs are linked and that relevant indicators are available to monitor progress against delivery of the outcomes

This will be built on a drill down model

Our Corporate Plan : Transforming our city

Place Stronger Economy

Delivering effective core services that people want

An environment where new and existing businesses thrive

People develop the skills to get and keep work

Keeping the city clean

Developing a vibrant city

Improving our critical skills and employability approach

Keeping the city moving

Supporting businesses, encouraging enterprise and attracting inward investment

Improving the city housing offer

People Stronger Communities

People live longer, healthier lives

Adults and children are supported in times of need

People and communities achieve their full potential

Promoting and enabling healthy lifestyles

Safeguarding people in vulnerable situations

Challenging and supporting schools to provide the best education for children and young people

Promoting independence for older people

Strengthening families where children are at risk

Enabling communities to support themselves

Promoting independence for people with disabilities

Keeping the city safe

Confident, Capable Council Stronger Organisation

Future Council - stronger council ready and able to deliver change

Future Customer

Future People

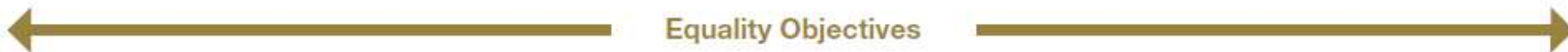
Future Performance

Future Works

Future Practice

Future Money

Future Space



Outcomes

Strengthening families where children are at risk

Targeting effective early help and support will strengthen families, keep children and young people safe and improve their life chances.

By 2019/2020 we will

- ensure that children and families have swift and co-ordinated access to the right services at the right time
- achieve positive and sustained change by working with the whole family
- safely prevent family breakdown by supporting children and families.



Total Cost of Outcomes: £??????

Total People Resource: £??????

Indicator	Baseline	Current Performance	Target
Rate of Looked After Children	112 per 10,000 (653)	111 per 10,000 (645)	
Rate of Children subject of a CP Plan	26.1 per 10,000 (152)	30.9 per 10,000 (180)	
Service Plan		Accountable Office	
Children's Commissioning		Carole Bourne	
Looked After Children		Alison Hinds	
Projects and Programmes		Status	
Children's Transformation		GREEN	
Early Intervention and Prevention		AMBER	

Service Plans

Strengthening families where children are at risk

Targeting effective early help and support will strengthen families, keep children and young people safe and improve their life chances.

By 2019/2020 we will

Service Plan	Output	Account Officer
Children's Commissioning	Improved knowledge and understanding of the needs of children, young people and families and improved service design / delivery efficiency saving through services to CYP and families and partners.	Carole Bourne
Children's Commissioning	Services to CYP and families and partners are supported to deliver their strategic plans	Carole Bourne
Looked after Children	Deliver specialist fostering service or foster care plus service for children with complex needs	Alison Hinds
Looked after Children	Provide suitable adoption support and use of adoption support fund for therapeutic support to adoptive families	Alison Hinds
Looked after Children	Deliver good quality services for LAC via a skilled/reformed/experienced workforce who can deliver appropriate permanence options for	Alison Hinds

Total Cost of Service Plan: £???????

Total People Resource: £???????

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Projects and Programmes	Status
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Early Intervention and Prevention	AMBER

Performance

Strengthening families where children are at risk

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By 2019/2020 we will

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Ambulance - Blue Call
Carer
Helicopter
On Foot
Own Transport

ATTENDANCES	UNDER 4 HOURS	4 HOURS +	% UNDER 4 HOURS	MEDIAN WAIT	95th PERCENTILE	ADMISSIONS	% ADMITTED
92,233	70,841	21,392	76.8%	03:43	12:39	38,569	41.8%

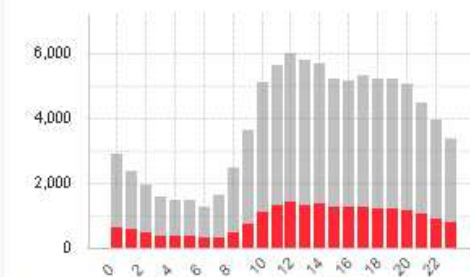
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Performance Charts

Performance Table

Attendances (92,233)

4 hours + Under 4 hours

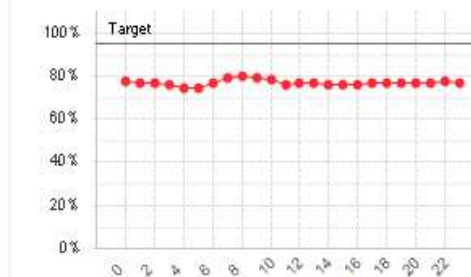


Attendance detail...

Hour of Arrival

Performance (76.8%)

% of patients admitted/discharged within 4 hours



4 Hour Breach detail...

Hour of Arrival

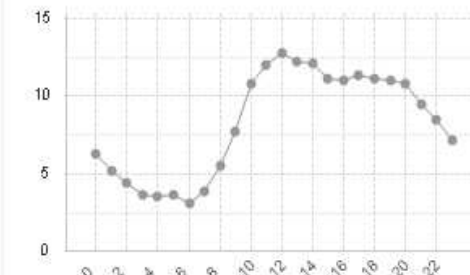
Reason for breach



4 Hour Breach detail...

Attendance Rate (8.1)

Number of A&E Attendances per hour



Attendance detail...

Hour of Arrival

Admissions (38,569 41.8%)

Admissions % Admitted

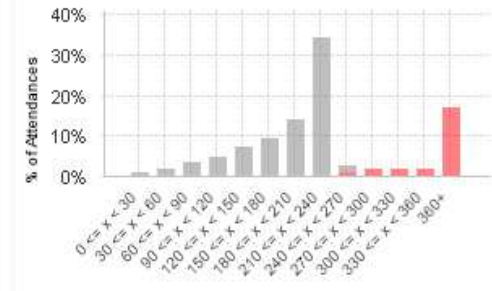


Admission detail...

Hour of Arrival

Distribution of Wait

Median Time of Arrival to Departure (03:43)



Waiting Time detail...

Time in dept (minutes)

Projects and Programmes

Strengthening families where children are at risk

Targeting effective early help and support will strengthen families, keep children and young people safe and improve their life chances.

By 2019/2020 we will

3

Green Projects

1

Amber Project

1

Red Project

Additional information about red risks or milestone achievement to potentially included and a link to the Verto / Projects and Programmes Qlik model for further information