

Cabinet (Performance Management) Panel

5 March 2018

Report title	Update on progress to embed new Outcomes Based Accountability Performance Framework and new WV Insight Portal	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Milkinder Jaspal Governance	
Key decision	No	
In forward plan	No	
Wards affected	All	
Accountable director	Keith Ireland, Managing Director	
Originating service	Insight and Performance, Communications	
Accountable employee(s)	Ian Fegan	Head of Service - Communications
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Report to be/has been considered by	N/A	

Recommendations for noting:

The Cabinet (Performance Management) Panel is recommended to note:

1. Progress with the continuing implementation of the Council's new outcome-based corporate performance framework.
2. Progress on the development of the new WV Insight website.
3. A presentation and demonstration of PowerBI dashboard functionality.

1.0 Purpose

- 1.1 Following on from the previous update to Cabinet (Performance Management) Panel in December 2017, the purpose of this report is to update members on the implementation of Outcome-Based Accountability (OBA) core corporate indicators and the new WV Insight website.

2.0 Background

- 2.1 As outlined in the previous reports, the council is currently in the process of rolling out and embedding an Outcome-Based Accountability (OBA) and Outcome-Based Budgeting (OBB) approach to business planning and performance monitoring.
- 2.2 Progress has been made:
- developing 'top 100' corporate performance indicators from a combination of nationally-agreed and local priorities which demonstrate delivery of the corporate plan.
 - developing the WV Insight portal with comparable data at ward, city and regional level that allows city and council performance to be understood in the context of regional and statistical comparators.

3.0 Progress so far

'Top 100' corporate performance indicators

- 3.1 Strategic Executive Board (SEB) received a report on the draft indicators on the 23 January and requested a number of amendments.
- 3.2 This included making indicator descriptions easier to understand and developing a way of segmenting data sets based on interest groups/audiences eg members of the public, visitors or businesses.
- 3.3 These revisions are currently being implemented. A plain-English, proto-type has been developed using adult social care data from the corporate indicator list and this has been presented in Power BI.
- 3.4 Data gathering work with heads of service for performance for the third quarter 2017/2018 (1 October to 31 December 2017) has been completed and is currently being reviewed by the Insight and Performance team prior to uploading into PowerBI.
- 3.5 This process will be completed by the end of this month.
- 3.6 As this is the pilot 'dry-run' for the new approach, the Insight and Performance team will be engaging with heads of service to see what went well and what can be improved before the end of year data gathering begins in mid-April for reporting in mid-May.
- 3.7 The Insight and Performance Manager will demonstrate the PowerBI dashboard.

Ward Portal / WV Insight

- 3.8 The vision for WV Insight is for it to be an open data platform that provides a 'one stop shop' for councillors, officers, the public and businesses to data and information about wards, the city and wider region'
- 3.9 The new system, which will replace Wolverhampton in Profile, will:
- present data from multiple sources consolidated into a single place providing ward, constituency, regional and national data
 - improve data and information to enable the organisation to become more intelligence-led in its decision-making
 - provide a mechanism for officers, councillors, businesses and the public to interact with key data sets about the city
 - provide access to open data to support Public Service Reform and Smart City agendas.
- 3.10 WV Insight will include universal information available to all including information about councillors and their wards, data across nine city scorecard indicators (population, housing, transport and neighbourhoods, social care, health and wellbeing, crime and community safety; key policy and strategy documents.
- 3.11 It will also include a councillor portal with information to support councillors in their work. This includes CWC assets (owned land/property etc); key ward amenities such as doctors' surgeries, schools etc; Report it app data including reports of fly-posting / fly-tipping; bespoke ward level dashboard data which pulls together key indicators from across the nine city scorecard indicators to show a 'health of the ward' and election results both local and parliamentary.
- 3.12 The requirements above have been shaped with the support of councillors who attended a member's reference group.
- 3.13 The timescales for delivery are detailed in the table below:

Milestone/Task	Start Date	End Date
Initial User testing of the platform	05/03/2018	16/03/2018
Internal Launch (selected officers)		26/03/2018
Platform Development and further user testing	09/04/2018	20/04/2018
Final user testing across the public and cllr site	07/05/2018	18/05/2018
External Launch		28/05/2018

- 3.14 The Insight and Performance Manager will demonstrate the WV Insight PowerBI dashboard for population statistics.

4.0 Impact on Wolverhampton council and / or city

- 4.1 Improved effectiveness and efficiency by improving business planning, evidence-based decision making, organisational consistency, standards and performance in this area and reducing duplication.

4.2 Improved transparency of business planning, creating opportunities for more effective scrutiny and greater accountability.

5.0 Financial implications

5.1 All of the outcome based accountability work undertaken is being funded from the Transformation Reserve in accordance with existing approvals. Any costs associated with the WV Insight Portal are being met from a budget set aside within the Corporate directorate for this specific purpose.
[GE/22022018/G]

6.0 Legal implications

6.1 There are no direct legal implications. The indicators however need to be chosen with data protection in mind, e.g. should not be able to indirectly provide members of the public with protected information.
[LW/20022018/C]

7.0 Equalities implications

7.1 Underpinning some of the principles of OBA and OBB is ensuring good practice in customer engagement. Additionally, the need to complete a detailed equalities analysis in putting forward any business case will be embedded into the new processes.

8.0 Environmental implications

8.1 There are no direct environmental implications

9.0 Human resources implications

9.1 There are no direct human resources implications.

10.0 Corporate landlord implications

10.1 There are no direct corporate landlord implications

11.0 Schedule of background papers

11.1 **13 September 2016** - City Scorecard, Corporate Plan and Outcomes Based Planning Update (Scrutiny Board)

19 September 2016 - City Scorecard, Corporate Plan and Outcomes Based Planning Update (Cabinet Performance Management Panel)

17 January 2017 - Outcomes Based Accountability – progress so far and next steps

June 2017 - Outcomes Based Accountability and Outcome-Based Budgeting Update

4 December 2017 - Outcomes Based Accountability and Outcome-Based Budgeting Update