

Cabinet (Performance Management) Panel

17 December 2018

Report title	Quarter Two Corporate top-25 indicators (1 July – 30 September 2018) and WV Insight progress update	
Decision Designation	AMBER	
Cabinet member with lead responsibility	Councillor Val Gibson Governance	
Key decision	No	
In forward plan	No	
Wards affected	All Wards	
Accountable director	Tim Johnson, Managing Director	
Originating service	Insight and Performance, Communications	
Accountable employee(s)	Ian Fegan Tel Email	Head of Service, Communications 01902 554286 Ian.Fegan@wolverhampton.gov.uk
Report to be/has been considered by	Strategic Executive Board	

Recommendations for noting:

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

1. The Council's performance against its top 25 performance indicators in quarter two (July to September 2018) of the 2018 to 2019 financial year.
2. Progress made in rolling out the WV Insight open data platform and on the phase 2 development plan.

1.0 Purpose

1.1 Following on from the previous update to Cabinet (Performance Management) Panel in September 2018, the purpose of this report is to update members on performance against the Council's top 25 corporate indicators in quarter two (July to September 2018) of this year and on the implementation of WV Insight and planned developments.

2.0 Background

2.1 Effective use of data and information to support decision-making and transformation is vitally important to the future success of the council.

2.2 As part of the Council's wider data strategy, building on previous work to develop an Outcome-Based Accountability (OBA) framework, the Council has implemented a new approach to managing insight and performance.

2.3 This includes the development of a suite of performance dashboards to support directors and managers to monitor and improve operational service delivery, a set of 25 top corporate indicators - selected for their strategic importance (nationally and locally) – and WV Insight, a new open data platform.

3.0 Top 25 Corporate indicators

3.1 The Business Intelligence Managers for People and Place will present the Quarter 1 2018 to 2019 top 25 performance indicator results using PowerBi.

3.2 In summary, six indicators are demonstrating improving performance, 14 are stable, one is an area for improvement, two are annual indicators and two are under review.

3.3 Improving performance includes the:

- number of 18-65-year-old residents supported into work
- percentage of council tax and business rates collected
- number of 18-64-year-olds who receive care in their own home per 100,000 population
- number of over 65-year-olds who receive care in their own home per 100,000 population
- number of over 65-year-olds who receive care in residential / nursing homes per 100,000 population
- average time taken to respond to potholes.

3.4 The one area for improvement is the number of fly-tipping incidents on public land. The Council is currently developing a new enforcement and public information approach to target offenders and better engage communities to tackle the problem.

4.0 WV Insight

4.1 WV Insight was launched internally on 1 August 2018 and to the public and partners on 24 September 2018. It is an open data platform and 'one stop shop' for councillors,

employees, the public and businesses for data and information about wards, the city and wider region.

- 4.2 Updated monthly, the new system replaced the outdated Wolverhampton in Profile and delivers:
- 'Themed' data from multiple sources consolidated onto a single web portal providing ward, constituency, city-level, regional and national data
 - Improved intelligence-led decision making
 - Greater openness, transparency and scrutiny of the city and Council's performance in a number of areas supported by comparative data.
- 4.3 WV Insight includes universal information available to all, as well as a Councillor Portal with key service level information to support councillors in their work.
- 4.4 Performance data for the site between 1 August and 14 November 2018 highlights the following:
- 313 unique users have viewed the site over 1,600 times
 - Each user session lasts on average 12 minutes which shows a good degree of user retention
 - 75% of users visit from a desktop, whilst 25% visit from a mobile device
 - The top three viewed sections are: population (535-page views), unemployment and employment statistics (171-page views) and elections (139-page views).
- 4.5 Phase 2 development work is underway and will be accelerated with the allocation of a new project manager. However, in summary progress has been made on the following:
- *Council Tax data broken down by ward for councillors to access* – this work is 95% complete with an operational PowerBi dashboard and user testing currently taking place before integration into WV Insight. Work should be completed end of the year.
 - *Planning applications* – preliminary scoping work has been undertaken to develop a SQL connection to the IDOX planning database. This is achievable and will be progressed by the new project manager
 - *Personalisation of ward-level data for councillors* – scoping work will be carried out by the new project manager, liaising closely with ICT, to allow councillors to personalise their WV Insight experience.
- 4.6 Other key elements of the phase 2 work include the development of open data sources and more detailed engagement with city partners to develop the site as a hub for a much wider range of information about the city.
- 4.7 Looking forward, there is also the potential to commercialise WV Insight by creating an off-the-shelf product that can be marketed to other councils and organisations, locally, regionally and nationally.

5.0 Financial implications

5.1 There are no financial implications associated with the first recommendation in this report as Panel is only requested to note performance against key indicators in quarter two. It is worth noting, however, that improved use of data and analysis to provide meaningful insight supports evidence-based decision making and the Council's drive to be more efficient and effective in resource use.

5.2 As previously reported in the September 2018 update to Panel the costs associated with the initial launch of WV Insight Portal were met from a budget set aside within the Corporate directorate for this specific purpose. The second phase of WV Insight development is being funded from within existing Strategy and Change employee budgets. The possibility of generating income from the sale of WV Insight as a product is also being explored following expressions of interest from other local authorities.
[GE/06122018/N]

6.0 Legal implications

6.1 There are no direct legal implications arising from this report.
[TS/05122018/T].

7.0 Equalities implications

7.1 There are no direct equalities implications arising from this report.

8.0 Environmental implications

8.1 There are no direct environmental implications arising from this report.

9.0 Human resources implications

9.1 There are no direct human resource requirements resulting from this report.

10.0 Corporate landlord implications

10.1 There are no direct corporate landlord implications from this report.

11.0 Health and Wellbeing implications

11.1 There are no direct corporate landlord implications from this report.

12.0 Schedule of background papers

12.1 **13 June 2018** – Update on development of new Outcomes Based Accountability Performance Framework and new WV Insight Portal
17 September 2018 – New Insight and Performance Strategy and Top 25 Corporate Indicators.