

Cabinet – 12 April 2006

Beacon index 2006/07

Portfolio: Councillor Marco Longhi

Service Area: Performance Management – corporate focus

Wards: All

Forward Plan: No

Summary of report

The new Beacon Index (the Index) has been updated to reflect corporate priorities and pledges for 2006/07. The proposed changes demonstrate the council's maturing approach to performance management as recognised within the 2005 CPA category of 3 ★ with a "performing well" direction of travel label.

Recommendations

That the Beacon Index as set out in **Appendix 1** be approved and finalisation of targets be delegated to the Executive Director (CFO) in consultation with relevant colleagues and the cabinet portfolio holder for performance management.

Resource and legal considerations

The Index is used in conjunction with other aspects of the council's corporate integrated planning and performance framework (CIPPF) to enable performance improvement and to inform decisions on future targets, investment, divestment and service reshaping to support policy-led budgeting.

Citizen impact

The council's commitment to improving services impacts on all borough residents. These performance reports publicly demonstrate one way in which the council seeks to ensure continuous service improvement. It is essential that this data is used to proactively improve performance, targeting effort and resources accordingly.

Community safety

Several indicators relate to key community safety issues, ie: 1.3.1, 2.3.1 & 2.3.2.

Environmental impact

Several indicators relate to key environmental issues affecting the community and council including; 1.1.1, 1.2.1, 2.1.1 and 2.1.2.

Performance and risk management issues

The Index is reported quarterly to cabinet and EMT. This is the fifth year in which key indicators have been reported to provide a corporate overview of performance. For optimum success the focus must be on action not monitoring.

Regular performance monitoring is a key part of the CIPPF. This Index includes PIs counted for CPA purposes and improvement in these PIs contributes to an overall improvement in our CPA score and in the delivery of the wider excellence agenda. The high level PIs within the Index link to the individual performance management (IPM) scheme which sets targets for individuals and teams focussed on service delivery and improvement.

We need to take all appropriate action to minimise the risk of services not achieving their annual service targets or meeting Government performance standards within specified timeframes. Regular performance monitoring and reporting minimises this risk and allows services to take corrective action where necessary.

Equality implications

Several indicators monitor generic equality issues including; 1.9.1, 3.1.2, 3.1.3, 3.1.4, 3.1.6 and 3.1.7. Monitoring helps ensure that council services have a clear focus on equality and thereby improve quality in service delivery and employment matters.

Consultation

All directorates have been consulted on the proposed changes to the Beacon Index.

Vision 2008

The Beacon Index indicators align with Walsall Council's vision. Specific indicators have been developed to ensure that pledges are robustly monitored.

Background papers

- CPA Comprehensive Performance Assessment Result – December 2005.
- CPA Corporate Assessment – April 2005.

Contact officers

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Signed:

Executive Director: Carole Evans

Date: 31.03.06



Signed:

Portfolio holder: Cllr M Longhi

Date: 31.3.06

BEACON INDEX 2006/7

DRAFT FOR CONSIDERATION BY EMT 9 MARCH 2006

Walsall Metropolitan Borough Council

BEACON INDEX 2006/07					
1	VISION DELIVERY	Target 06/07	Target 07/08	Target 08/09	Frequency Reported
1.1	Ensure a clean and green borough				
1.1.1	The extent to which respondents think the council is working to make the area cleaner and greener (tracker/BV survey).	48-52%	52-55%	55-60%	A
1.2	Make it easier for people to get around				
1.2.1	LPI – Vehicle traffic flows. Targets to be finalised by end of June 2005 in line with timetable for 'Local Transport Plan 2' measures/targets.	104.5	105.4	106.2	A
1.3	Ensure all people are safe and secure				
1.3.1	Public feeling of safety and re-assurance. LAA 2.1.1 - % of residents who feel fairly or very safe after dark LAA 2.1.2 - % of residents who feel fairly or very safe during daytime	1) 56.6% 2) 92.3%	1) 58.3% 2) 92.6%	1) 60.0% 2) 93.0%	A A
1.4	Make our schools great				
1.4.1	PI - Proportion of residents satisfied with our schools. % increase based on 2004/05 baseline.	+7%	+6%	+5%	A
1.5	Make Walsall a healthy and caring place				
1.5.1	PI - reduction in teenage conceptions	-36.7%	-41.3%	-45.8%	Q
1.6	Encourage everyone to feel proud of Walsall				
1.6.1	Overall satisfaction with local area as a place to live (tracker)	74-78%	78-82%	82-84%	A
1.7	Make it easier to access services				
1.7.1	Overall Customer Satisfaction PI Very or Fairly satisfied.	55-65%	65-75%	75-85%	A
1.8	Strengthen the local economy				
1.8.1	LPI – Average wages per head, UK = 100	86.7	87.4	88.2	A
1.9	Listen to what local people want				
1.9.1	LPI – Extent to which residents feel the council listens to the concerns of local residents.	55-60%	60-65%	65-70%	A
1.10	Transform Walsall into an excellent local authority				
1.10.1	PI - CPA Performance Corporate Assessment Score Core Service Score Level 1 Level 2 Overall rating DoT Label	3 min 2 min 2 3 ★ performing well	3 min 2 min 3 3 ★ performing well	3 min 3 min 3 4 ★ performing well	A A A A
1.10.2	PI - % of transformational targets delivered	85%	90%	95%	Q
1.10.3	Vfm Scorecard – under development				Q

A = Annual Q = Quarterly

BEACON INDEX				
2	PLEDGE DELIVERY	Target 06/07	Accountable Officer	Frequency Reported
2.1	Ensure a clean and green borough			
2.1.1	<p>We will reduce litter and dog fouling by issuing more spot fines.</p> <p>a) BVPI 199a – Litter and detritus - Target to be agreed pending 05/06 baseline</p> <p>b) LPI – Number of spot fines issued (100 in 05/06)</p>	<p>18.3%</p> <p>200</p>	<p>Keith Stone</p> <p>Judith Sunley</p>	
2.1.2	<p>We will increase the amount of household waste that is recycled or composted to 27.5%, setting an example by launching recycling schemes for all council buildings, and providing at least 300 more home composting kits.</p> <p>a) BVPI 82a/b recycling rate (also LAA SSC6.1/6.2)</p> <p>b) PI – LAA SSC6.3 – tonnage of office paper collected and recycled from council buildings</p> <p>c) LPI – Number of home composting kits provided</p>	<p>27.5%</p> <p>110 tonnes</p> <p>300</p>	<p>Ian Stupple</p> <p>Ian Stupple</p> <p>Ian Stupple</p>	
2.2	Make it easier for people to get around			
2.2.1	<p>We will improve the condition of the highway network by surface treating or resurfacing 45km (28 miles) of the borough's roads.</p> <p>LPI – length of road treated</p>	40km	Keith Stone	
2.2.2	<p>We will commence the construction of the Town Centre Transport Package (section of the ring road) around Walsall town centre.</p>	Start June 2006	Steve Pretty	
2.3	Ensure all people are safe and secure			
2.3.1	<p>We will ensure that people in all parts of the borough feel safe in their homes by improving security including gates, fencing and lighting.</p> <p>Measure around the number of initiatives being developed</p>	10 Neighbourhood improvement schemes completed	Nozmul Hussain	
2.3.2	<p>We will provide, with our partners, a programme of stimulating and exciting summer activities for our children and young people.</p>			

BEACON INDEX				
2	PLEDGE DELIVERY	Target 06/07	Accountable Officer	Frequency Reported
	<p>a) LPI – deliver a co-ordinated programme of activities for children and young people aged between 8-19 years during the summer holidays 2006</p> <p>Until the level of funding available for this years programme it is impossible to consider any targets for success</p>		Sue Grainger	
2.4	Make our schools great			
2.4.1	<p>We will increase the number of children getting 5 GCSE A* - C grades including English and Maths.</p> <p>PI – LAA CYP3.1</p>	36.5%	David Brown	
2.4.2	<p>We will increase the number of 11 year olds achieving level 4 or above in English by 4% and in Maths by 7%.</p> <p>a) PI – LAA CYP3.4.1 b) PI – LAA CYP3.4.2</p>	<p>4% increase 7% increase</p>	David Brown	
2.5	Make Walsall a healthy and caring place			
2.5.1	<p>We will increase the number of vulnerable households living in Decent Homes in the private sector to 66.7% of all vulnerable households.</p> <p>PI – LAA HCOP2.7 (LPI – HL2)</p>	66.7%	Sue Byard	
2.5.2	<p>We will reduce the conception rate for under 18 year olds by 16.7% compared to 2003 levels.</p>	-16.7%	Pauline Pilkington	
2.6	Encourage everyone to feel proud of Walsall			
2.6.1	<p>We will spend £3 million on improvements to our school buildings.</p>	£3m investment during 06/07	David Brown	
2.6.2	<p>We will make improvements to our libraries, including Forest Gate (New Invention), Aldridge and Brownhills.</p> <p>a) Forest Gate b) Brownhills</p>	<p>June 2006 Aug 2006</p>	Sue Grainger	Q

BEACON INDEX				
2	PLEDGE DELIVERY	Target 06/07	Accountable Officer	Frequency Reported
	c) Aldridge d) Increase visitor numbers in the first three months of opening <ul style="list-style-type: none"> • Forest Gate (New Invention) • Brownhills • Aldridge 	Jan 2007 2.5% 2% 5%		
2.7	Make it easier to access services			
2.7.1	We will make our planning services available 24 hours a day, through the internet. LPI – The number of applications received on line	250	David Elsworthy	
2.7.2	We will support people with disabilities by increasing the proportion of small items of occupational therapy equipment delivered within 7 working days of the assessment of need. PI – LAA HCOP2.2	87%	Kathy McAteer	
2.8	Strengthen the local economy			
2.8.1	We will establish a Town Centre Management scheme in Walsall town centre and deliver key improvements in our district centres of Brownhills, Aldridge, Willenhall, Bloxwich and Darlaston. a) LPI – We will employ a Town Centre manager b) LPI – We will implement the review of Walsall market	Appoint by Sept 2006. Deliver all actions that fall within 2006/7	Martin Yardley	
2.8.2	We will work with our partners to ensure new development maximises economic and educational opportunities for the residents of the borough. a) PI – LAA EDE2.3.1 – Working age people with NVQ level 2 qualification b) PI – LAA EDE2.4.1 – Working age people with NVQ level 3 qualification	Stretched targets 2500 increase 1800 increase	Martin Yardley	

BEACON INDEX				
2	PLEDGE DELIVERY	Target 06/07	Accountable Officer	Frequency Reported
2.9	Listen to what local people want			
2.9.1	Local Neighbourhood Partnerships will each identify three specific environmental improvements, important to their area, to support the Local Area Agreement. LPI – Number of LNP's that have identified 3 environmental improvements	9 LNP's	Julie Ball	
2.9.2	We will actively support the involvement of young people in the work of the council through Youth Opinions Unite, and ensure there is a minimum of 10 meetings a year between councillors, council officers and young people. LPI – No. of meetings	10	Andy Driver	Q
2.10	Transform Walsall into an excellent local authority			
2.10.1	We will work with partners: i) with Centro to improve the public transport infrastructure including local bus shelters ii) with the Fire Service to reduce accidental fires and arson. a) LAA SSC12.1.1 – Number of accidental fires in dwellings b) LAA SSC12.1.2 – Number of deliberate primary fires c) LAA SSC12.1.3 – Number of deliberate fires in vehicles	30 Stretched targets 201 70 161	Keith Stone Nozmul Hussain	
2.10.2	We will improve the provision of information about our services to local residents, making sure it is helpful, accurate and reliable, using Walsall Pride and other innovative ways. LPI – Distribute 4 editions of Walsall Pride	4	Head of Communication	Q

BEACON INDEX					
3	CORPORATE HEALTH	Target 06/07	Target 07/08	Target 08/09	Frequency Reported
3.1	PEOPLE				
3.1.1	Employee Satisfaction – Proud to work for Walsall. Agree & tend to agree Bi -annual Survey	43%	No survey	45%	A
3.1.2	Equality Standard overall level achieved (BVPI 2a)	Level 2	Level 3	Level 3	A
3.1.3	% of top 5% of earners that are women BVPI 11a	40%	42%	45%	Q
3.1.4	% of top 5% of earners from black and minority ethnic communities BVPI 11b	11.75%	12%	12.25%	Q
3.1.5	Number of working days/shifts lost due to sickness absence per FTE BVPI 12	9	8.75	8.5	Q
3.1.6	% of council employees declaring they meet the Disability Discrimination Act 1995 disability definition BVPI 16a	2.75%	3%	3.25%	Q
3.1.7	% of council employees from minority ethnic communities (BVPI 17a)	9.75%	10%	10.25%	Q
3.2	MONEY				
3.2.1	Financial Performance: Year end general reserves £ value as at 31 March	1.00 – 1.25% of gross budget as set out in MTFS	1.00 – 1.25% of gross budget as set out in MTFS	1.00 – 1.25% of gross budget as set out in MTFS	A
3.2.2	% Of sundry debt collected in 3 months or less (£ value). Under review Andy Burns and Vicky Crowshaw.	90.1%	90.3%		Q
3.2.3	% of council tax and business rates collected BV 9 & BV10 Council Tax Business Rates	97.1% 98.3%	97.4% 98.8%	97.5% 99.0%	Q
3.2.4	Speed of processing: new housing and council tax benefits	42 days	33 days	30 days	Q
3.3	BUILDINGS				
3.3.1	% of council buildings open to the public in which all areas are suitable for an accessible to disabled people BVPI 156	30%	35%	40%	A
3.4	SERVICE DELIVERY				
3.4.1	Performance Indicators on target a) BVPIs b) CPA PIs	60-65% 55-60%	63-68% 58-62%	65-70% 60-64%	A A