

Cabinet – 16 July 2008

Beacon Index Out-turn 2007/08

Portfolio:	Councillor Mohammed Arif
Service:	Corporate Performance Management
Wards:	All
Key decision:	No
Forward plan:	No

1. Summary of report

The report sets out a summary of the final out-turn for the 2007/08 Beacon Index. Analysis shows that 77.8% of the reported Beacon Index PI's have met their 2007/08 targets. **Appendix 1** sets out the full PI set and the final out-turn position for 2007/08 for each measure against its target.

2. Recommendations

- 2.1 That Cabinet note the delivery of the Beacon Index performance targets and pledges, as detailed in **Appendix 1**.

3. Background information

- 3.1 The Beacon Index was revised to incorporate the new service pledges for 2007/08 and was approved by cabinet on 18 April 2007. The index closely monitors the council's delivery of its vision, pledges and corporate health indicators.
- 3.2 This report sets out actual performance on all Beacon Index measures for the reporting year ending 31 March 2008. **Appendix 1** sets out these measures and their performance against annual targets. 77.8% of performance indicators (PI's) have met or exceeded their annual targets. This is summarised in table 1 below.

Table 1 – Summary of 2007/08 Beacon Index out-turn

	Red		Green		Total Reported	
	No	%	No	%	No	%
Level 1	2	15%	11	85%	13	0%
Level 2	4	15%	23	85%	27	100%
Level 3	6	43%	8	57%	14	100%
Total	12	22.2%	42	77.8%	54	100%

- 3.3 At level 1, 85% (11 PI's) met their year-end target. Of the 2 PI's which did not meet target, 1 (1.5.1 - % of under 16s who have been looked after for 2.5 or more years living in the same placement for at least 2 years or are placed for adoption) came within 5% of achieving target.
- 3.4 Analysis performed on the pledges at level 2 shows that 85% (23 pledges), were fulfilled and met or exceeded their year-end target. Of the 4 pledges which did not meet target, 1 pledge (2.10.2 - We will deal with your householder planning application within 7 weeks unless it needs to go to the Development Control Committee) came within 5% of achieving target.

At the end of the 2006/07 reporting year, analysis showed that 75% of pledges at level 2 had been fulfilled. The 2007/08 out-turn, which, although not directly comparable due to the difference in the pledges made for 2007/08, shows a marked improvement in pledge delivery, which has increased to 85%.

- 3.5 At level 3, 57% of the Corporate Health PI's met or exceeded their 2007/08 target.

Of the 6 "red" level 3 PI's, 3 came within 5% of achieving target. The 3 PI's that narrowly missed target are listed below:

- 3.1.1 - Employee Satisfaction – Proud to work for Walsall. Agree – tend to agree (survey every two years)
- 3.1.6 - % of council employees declaring they meet the Disability Discrimination Act 1995 disability definition (BVPI 16a)
- 3.2.3a - % of Council Tax collected (BV 9)

Performance at level 3 overall is static when compared to the 2006/07 out-turn. At 31 March 2007, the same percentage (57%) of level 3 PI's had met their target.

- 3.6 **Table 2** below shows the number and percentage of comparable PI's (i.e. that were reported in both the 2006/07 and 2007/08 Beacon Index) which have improved, remained static or declined between 2006/07 and 2007/08. A total of 86% (19) comparable PI's have improved or remained static during this period, with just 14% (3) PI's declining.

Table 2 – Trend analysis on comparable Beacon Index PI's between 2006/07 and 2007/08 out-turns

	Improved		Static		Declined	
	No	%	No	%	No	%
Level 1	3	33%	5	56%	1	11%
Level 3	10	77%	1	8%	2	15%
Total	13	59%	6	27%	3	14%

- 3.7 **Table 3** below sets out the number and percentage of “red” Beacon Index PI’s as at 31 March 2008, which were within a 5% variance of achieving their targets.

Table 3 – Beacon Index PI’s within 5% variance of meeting target

	Number of Red PI’s	Number of red PI’s within 5% of target	% of red PI’s within 5% of target
Level 1	2	1	50%
Level 2	4	1	25%
Level 3	6	3	50%
Total	12	5	42%

42% of the red PI’s were within a narrow 5% margin of meeting their target.

4. Resource considerations

- 4.1 The Beacon Index provides a focussed overview of the council’s performance to enable continuous improvement and good service provision. It examines performance at three levels; level 1 – vision delivery; level 2 – pledge delivery and level 3 – corporate health. The information produced will assist in the council’s budget process. There are no direct financial implications arising from this report.

5. Citizen impact

- 5.1 The Beacon Index, which is reported quarterly to cabinet and the Corporate Management Team (CMT), contains what are considered the most important performance indicators in terms of improving services to citizens. These reports are a public demonstration of how the council seeks to ensure continuous service improvement, in particular through the monitoring of progress towards the Council’s “Pledges” for citizens of the borough, which are made at the start of each reporting year.

6. Community safety

- 6.1 PI’s 1.3.1, 2.3.1, and 2.3.2 measure fear of crime, the number of Community Safety Bulletins produced and distributed, and fixed penalties for environmental crimes respectively.

The 2007/08 targets for these three key PI’s were all met or exceeded.

7. Environmental impact

- 7.1 PI 2.1.1 measures the achievement of quality standards in parks, 2.1.2 measures the extension of the garden waste collection service and 2.1.3 deals with clean up campaigns in each LNP area. PI 2.6.1 b measures the amount spent on local environmental improvements throughout the borough.

The 2007/08 targets for these four key PI’s were all met or exceeded.

8. Performance and risk management issues

8.1 Risk:

All appropriate action is taken to minimise the risk of services not achieving their targets or meeting Government performance standards within specified timeframes. Throughout the reporting year, Performance action plans are developed and monitored via directorate performance boards for all red measures.

8.2 Performance management:

Regular performance monitoring is a key part of the corporate integrated planning and performance framework (CIPPF). Our focus is to improve council performance to benefit citizens and service users.

The Beacon Index is considered as part of the CPA scoring process during the annual Direction of Travel (DoT) and the corporate assessment process. In 2005/06, 82% of Beacon Index PI's were delivered on target. This declined in 2006/07 to 72%. It is a positive sign of improvement that for 2007/08 out-turn, we are able to report that overall, 77.8% of Beacon Index PI's were delivered on target and that a further 5 PI's narrowly missed target.

Regular performance monitoring and reporting is used to proactively measure progress towards achieving targets throughout the year. Beacon Index PIs are monitored via the service plan review process, the Corporate Management Team and directorate performance boards.

9. Equality implications

The Beacon Index includes PI's 3.1.2, 3.1.3, 3.1.4, 3.1.6 and 3.1.7 which track the level of equality standard achieved by the council, the % of top 5% of our earners who are women or minority ethnic employees and percentage disabled employees or percentage minority ethnic employees respectively. This monitoring enables council services to maintain a clear focus on these important aspects and thereby improve quality in both service delivery and employment matters.

10. Consultation

Officers and councillors with accountability for the performance of the services were consulted on the revised set of strategic indicators and their progress throughout the reporting year.

Background papers

Audit Commission Best Value Performance Indicators Guidance 2007/08:

[http://www.audit-commission.gov.uk/performance/downloads/0708 AC Best Value Guidance 2007 08 .pdf](http://www.audit-commission.gov.uk/performance/downloads/0708_AC_Best_Value_Guidance_2007_08.pdf)

Beacon Index 2006/07 and 2005/06 out-turn reports

Corporate Plan 2008/09:

http://www.walsall.gov.uk/index/council_and_democracy/corporate_plan_vision_and_values.htm

Corporate Integrated Planning and Performance Framework:

http://inside.walsall.gov.uk/cippf_2008.pdf

Author

Helen Dudson

Acting Manager of Corporate Performance Management

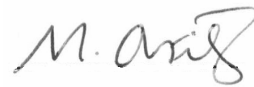
☎ (01922) 653524

✉ dudsonh@walsall.gov.uk



Tim Johnson
Executive Director

24 June 2008



Councillor Mohammed Arif
Portfolio holder

7 July 2008

No.	Description	06/07 out-turn	07/08 out-turn	Trend (06/07 v 07/08)	07/08 Q4 RAG	07/08 Target
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 (Citizens' Panel)	66%	See comment	N/A	Not reported	65-70%
This question was not asked at the Citizens' Panel during the 2007/08 reporting year						
1.2 - Make it easier for people to get around						
1.2.1	LPI – Vehicle traffic flows	N/A	See comment	N/A	Not reported	104.5
Performance against this indicator cannot be reported as the method by which the data is being gathered has changed. This Index measure was taken from an Indicator within the West Midlands Local Transport Plan (LTP) and the change in the method of data collection was previously agreed by Planning and Transportation Sub Committee, the group tasked with overseeing the monitoring of the LTP.						
1.3 - Ensure all people are safe and secure						
1.3.1	Public feeling of safety and re-assurance. 1) % of residents who feel fairly or very safe after dark. LAA 2.1.1	59.1%	65%	↑	G	58.3%
	Public feeling of safety and re-assurance. 2) % of residents who feel fairly or very safe during daytime. LAA 2.1.2	93.1%	97%	↑	G	92.6%
1.4 - Make our schools great						
1.4.1	Children and young people who enjoy school always or most of the time (Tell Us survey)	55%	57%	n/a	G	70%
1.5 - Make Walsall a healthy and caring place						
1.5.1	LAA CYP4.1 % of under 16s who have been looked after for 2.5 or more years living in the same placement for at least 2 years or are placed for adoption	N/A	65.7%	n/a	R	68.0%
1.6 - Encourage everyone to feel proud of Walsall						
1.6.1	Overall satisfaction with the local neighbourhood as a place to live (Citizens' Panel)	67%	55%	↓	R	65-70%
1.7 - Make it easier to access services						
1.7.1	Overall Customer Satisfaction PI Very or Fairly satisfied (Citizens' Panel)	45%	See comment	n/a	Not reported	50-55%
This question was not asked at the Citizens' Panel during the 2007/08 reporting year						
1.8 - Strengthen the local economy						
1.8.1	LAA EDE3.1 Total number of VAT registered businesses	N/A	6065	n/a	G	5810
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 (Citizens' Panel)	N/A	63%	n/a	G	57-62%
1.10 - Transform Walsall into an excellent authority						
1.10.1	a - CPA Corporate Assessment Score	3	3	↔	G	3
	b - CPA Core Service Score Level 1	2	2	↔	G	min 2
	c - CPA Core Service Score Level 2	2	2	↔	G	min 2
	d - Overall CPA rating	3 star	3 star	↔	G	3 star
	e - Direction of Travel Label	improving well	Improving Well	↔	G	improving well/ strongly
1.10.2	Transformational efficiency savings achieved	£1.499m	106% (£2.25m)	↑	G	85%

No.	Description	06/07 out-turn	07/08 out-turn	Trend (06/07 v 07/08)	07/08 Q4 RAG	07/08 Target
1.10.3	Vfm Scorecard (% Targets met or exceeded in scorecard)	60%	See comment			62-67%
	The Vfm scorecard has been withdrawn for the reporting year 2007/08 therefore it will not be possible to report this measure					

Level 2 - Pledge Delivery

2007/08 Beacon Index

No.	Description	Accountable officer	07/08 Q4 Update	RAG	07/08 Target
2.1 - Ensure a clean and green borough					
2.1.1	We will introduce clear standards of quality and service in the 25 major parks in Walsall and we will publish these standards for residents and visitors				
	a) Clear standards produced and published for the 25 major parks	Graham Hood	Complete	G	30/09/2007
	b) Number of major parks where standards have been implemented	Graham Hood	25	G	25
2.1.2	We will extend the garden waste collection service to a further 16,500 households across the borough	Mark Holden	16,500	G	16,500
2.1.3	We will run at least one clean up campaign in each LNP	Andy Ody	21	G	9 campaigns
2.2 - Make it easier for people to get around					
2.2.1	We will trial a taxi marshalling scheme and temporary taxi ranks so that visitors to Walsall town centre find it easier and safer to get home at busy times	Lorraine Boothman	Trial commenced 31 May 2007	G	Trial to commence by 31 May 2007
2.2.2	We will, working with our private sector partners, increase the number of publicly available car parking spaces in Walsall town centre by 1000 spaces	Glyn Oliver	1000	G	1000
2.2.3	We will improve our public rights of way by tidying them up and improving signage				
	BVPI 178a % of total length of footpaths and other rights of way which are easy to use by members of the public	Jo Whiting	77.30%	G	65%
2.3 - Ensure all people are safe and secure					
	We will provide information for local communities on crime in their area and how this is being tackled				

Level 2 - Pledge Delivery

2007/08 Beacon Index

No.	Description	Accountable officer	07/08 Q4 Update	RAG	07/08 Target
2.3.1	Number of Community Safety Bulletins produced and distributed	Nozmul Hussain	9	G	9 (1 per each LNP)
2.3.2	We will tackle environmental crimes such as littering, fly tipping and dog fouling by issuing 300 fixed penalties notices and naming and shaming the culprits				
	Number of fixed penalties issued	Judith Sunley	170	G	150
2.4 - Make our schools great					
2.4.1	We will increase the number of young people obtaining 5+ GCSE A* - C or equivalent including English and Maths from 1321 to 1496 (13.3% increase)	Louise Hughes	1360	R	1496
2.4.2	We will spend at least £15 million on improving the quality of school buildings	David Brown	£16,732,871	G	£15m
2.5 - Make Walsall a healthy and caring place					
2.5.1	We will increase by 15% the number of people in receipt of care packages within our BME communities. This amounts to an increase of approximately 50 episodes of service	Karen Reilly	193 episodes of service (54% increase)	G	50 episodes of service (15% increase)
2.5.2	We will increase the percentage of vulnerable households in the private sector living in a safe and decent home to 67.9%	Mark Wade	269	G	200 units
2.6 - Encourage everyone to feel proud of Walsall					
2.6.1	We will spend £400,000 on further improving our major transport corridors and entrances to the borough and £500,000 on local environment improvements throughout the borough				
	a) Amount spent on major transport corridors and entrances to the borough	Steve Lewis	£141,344	G	£400,000

Level 2 - Pledge Delivery

2007/08 Beacon Index

No.	Description	Accountable officer	07/08 Q4 Update	RAG	07/08 Target
	b) Amount spent on local environmental improvements throughout the borough	Steve Lewis	£938,979	G	£500,000
2.6.2	We will implement a community cash scheme through our Local Neighbourhood Partnerships offering small grants of up to £400 to community and voluntary groups	Carol Mason	45	G	5 grants awarded per LNP
2.7 - Make it easier to access services					
2.7.1	By March 2008 we will deliver a further seven Children's Centres across the borough, increasing the total to 16 such centre in all	Kevin Kendall	7	G	7
2.7.2	We will refurbish libraries at Pleck, South Walsall, Streetly and Walsall Wood as part of our programme to deliver modern, locally based and customer focussed library services				
	Number of library modernisations completed this year	Sue Grainger	1	R	4
The new library at Walsall Wood was officially launched by the Mayor on 19th March. Projects at Streetly, Pleck and South Walsall have been packaged together, design have been approved and contactors are now applying for planning permission					
2.7.3	We will improve local access to council services by introducing a mobile access point that will visit neighbourhoods and communities across the borough	Tim Challans	To be introduced during 2008/09	R	31/03/2008
2.8 - Strengthen the local economy					
2.8.1	We will continue to work with Walsall Regeneration Company to progress a series of economic and physical projects including St.Matthew's phase 3, Littleton Street Office Corridor and Darlaston Strategic Development Area, and to assist the start on site of				
	LPI - Enabling investment into the Borough	Steve Lewis	£312 m	G	£200m

Level 2 - Pledge Delivery

2007/08 Beacon Index

No.	Description	Accountable officer	07/08 Q4 Update	RAG	07/08 Target
2.8.2	We will commence payment of benefit for new claims more quickly, improving our performance by 10%, increasing the health, wealth and well being of our citizens	Lynn Hall	63.00%	G	10% improvement
The introduction of the Electronic Document Management System (EDMS) in March 2007, the implementation of new and revised lean processes and procedures and the focused performance management of BVPI 76a have all contributed to the marked improvement shown by this measure. The backlog of claims was cleared which allowed new applications to be processed more quickly and a structured training programme for all staff was introduced.					
2.9 - Listen to what local people want					
2.9.1	We will use new online consultation facilities through our website to enhance our consultation with citizens				
	A council-wide consultation portal to be established on the council web site	John Pryce-Jones	1	G	31/03/2008
	Walsall Viewfinder consultation planner is complete and key officers from the council and partnership are uploading consultation information. User guidelines have been produced to help officers understand the process and how to use the system. 50 people from across the council and partnership are currently registered to use Viewfinder and more are being added weekly. 9 consultations are currently logged on the system.				
	Viewfinder has not yet been promoted to the public as not enough information is logged on there yet. A public launch is anticipated during Summer 2008.				
	All consultation exercises that we undertake with the public are included in a council consultation database	John Pryce-Jones	1	G	31/03/2008

Level 2 - Pledge Delivery

2007/08 Beacon Index

No.	Description	Accountable officer	07/08 Q4 Update	RAG	07/08 Target
	Consultation intentions planning are no longer included in service plans and are now a function of Walsall Viewfinder. A link to the Viewfinder and supporting information is contained in the service plans themselves as well as on the Intranet. Guidance notes and training is being provided and Viewfinder is being actively promoted via internal communication channels, performance boards and meetings and direct contact with officers. Close monitoring and continued promotion is required throughout the year. 9 consultations are currently logged on the system, many more need adding and work is underway to help this.				
2.9.2	We will establish or support existing business forums in the five main District Centres to help improve communications with existing and new businesses	Chris Gregory	5	G	5
2.10 - Transform Walsall into an excellent authority					
2.10.1	We will reduce the amount of office space we use by 20% over a five year period by making better use of accommodation we have in the town centre	Kevin Kendall	0%	G	Target for 07/08 to be set approx August 07 upon completion of office accommodation strategy
The target reduction for 07/08 is 0%. The office strategy has now been presented to informal cabinet and an OBC is being developed. Two floors in Tameway Tower will be vacated by April 08.					
2.10.2	We will deal with your householder planning application within 7 weeks unless it needs to go to the Development Control Committee	David Elsworth	91%	R	95%

Level 2 - Pledge Delivery**2007/08 Beacon Index**

No.	Description	Accountable officer	07/08 Q4 Update	RAG	07/08 Target
2.10.3	We will implement our transformation programme, bringing greater efficiency and savings of £2 million for the benefit of Walsall	Sarah Homer	See comment below	G	£2m
	Whilst there are some final transaction costs particularly within business support and procurement to be processed this measure is on track to achieve savings of approx £2.1 million at the close of the financial year. Final confirmation will be forthcoming in the near future at the formal closure of accounts.				