Council – 23 May 2005

Council Performance Plan

Portfolio: **Councillor J. O'Hare - Deputy Leader**

Service Area: Finance Law & Performance

Wards: **All**

Summary of report

This report seeks approval of the draft Council Performance Plan 2005/06 (previously known as the Best Value Performance Plan). The draft plan can be accessed electronically through the Committee Management Information System (CMIS) which is available on Walsall Council's intranet site. Printed copies of the plan are also available in the group rooms.

This plan sets out our performance and key achievements during 2004/05 and targets for key performance indicators for the next 3 years. The plan also outlines how the council's performance management framework will focus further improvements on local priorities outlined in Vision 2008.

Recommendations

(1) That council approve the draft plan for publication before 30 June 2005.
(2) That the Executive Director (Finance Law & Performance) be delegated authority to finalise the plan prior to publication in line with legislative requirements.

Resource and legal considerations

Robust performance management and reporting framework contributes to the effective management of resources and informs decisions to invest in or divest services. The performance plan has to be published by 30 June annually, but first has to be considered and approved by full council.

The local Government Act 1999 part 1 places responsibility on all local authorities to prepare an annual performance plan. ODPM circular 02/2004 published in March 2004 provided further guidance on the content of these performance plans. The draft plan complies with these requirements.

The tight timescales and the meetings timetable mean that inevitably the draft plan contains a number of gaps whilst information and data is being finalised following the year end. As has occurred previously, the plan is proposed to be finalised by officers prior to publication.

Citizen impact
The council's commitment to improving services will impact on all borough residents. This performance plan publicly demonstrates the ways in which the council is ensuring continuous service improvement. It is essential that this data is used to practically and proactively manage performance, targeting effort and resources to improving on a continuous basis.

Environmental impact
The plan will outline Improvements in the Walsall MBC environment.

Performance and risk management issues
Regular performance monitoring is a critical part of the council's performance management framework.

Equality implications
None.

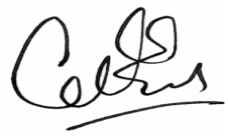
Consultation
All directorates were consulted on the content of this document. The draft document will be also be discussed at the Employees Relations Forum before completion. The final document will be published on the website, and copies lodged in all council libraries and at other council buildings.

Vision 2008
The council's performance management framework monitors progress made towards achievement of its vision and key priorities. The production of this document shows how links are made. This way of working is essential if the council is to achieve its overarching aim to be an excellent authority in both CPA and wider qualitative terms.

Background papers

Local Government Act 1999: part 1
ODPM Circular 02/2003
ODPM Circular 02/2004

Signed:



Executive Director: Carole Evans

Date: **12.5.05**
Contact officer: **Rob Flinter ext 3524**
finterr@walsall.gov.uk
Kam Mavi ext 2050
mavik@walsall.gov.uk

Performance Plan
2005/06

DRAFT

Walsall Metropolitan Borough Council

2008 Vision

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Preface

Introduction

Foreword

Welcome to our 2005/06 Performance Plan. This plan sets out our key achievements during 2004/05 and planned improvements for 2005/06.

2004/05 has been another highly successful year for Walsall Council. We have continued our strong improvement and are now rated a 'fair' authority by the Audit Commission in its corporate assessment report published in April 2005. This report praised the council for improving the way it works, setting priorities, sound financial management, strong leadership, driving service improvements and using partnerships.

The report also praises the authority's ambition to improve life for Walsall people, noting its Vision 2008 pledges already achieved and taking specific action to address key issues for citizens such as better roads, cleaner streets, more investment in caring services, improving education and support for young people.

Following extensive consultation, core values have been identified to support the Council's vision of building a better borough. The five values of - Respect, Integrity, Equality, Listening and Excellence clearly signal the beliefs, behaviours and principals required of the Council to deliver it's vision.

Walsall Council has come a very long way in a short time, but we recognise we must continue to focus on achieving similar rapid progress in those services where there are still improvements to be made. We are already working to make this happen, and our track record shows that we will deliver on these promises and we remain on course to become an excellent authority by 2008.

I would like to thank staff and members alike who have worked tremendously hard to deliver this. We will build on the magnificent progress we have made so far to become an excellent council - the best in the history of Walsall."

Much remains to be done and further improvements still needed will be analysed, planned and enacted over the coming months and years. Every year we will refresh the plan to ensure that we provide you with relevant and up to date information.

I look forward to us building on this great success to give Walsall people the standards of excellence that they deserve.

I hope you find this plan interesting and informative and I would welcome your comments. Please complete the feedback sheet which is included at the back of the plan. I look forward to working with you to bring this plan to life.

Councillor Tom Ansell
Leader of Walsall Council

Executive Summary

TO BE FINALISED ONCE PLAN IS COMPLETE

Statement of Responsibility

Walsall Council is responsible for the preparation of this performance plan, the assessments within it, and the interpretation of these assessments. The council is also responsible for setting in place ways in which the performance is managed and monitored. The council is satisfied that the information and assessments included in the plan are accurate and complete and that the plan is realistic and achievable.

Statement on Contracts

To go here...

Partnership Arrangements

The Walsall Borough Strategic Partnership was originally established in October 2001, however a more streamlined structure has been operating since January 2004.

The Walsall Borough Strategic Partnership consists of a Board, which meets quarterly, and has representation from all the main agencies; the community, voluntary and private sectors. The Board is currently chaired by leader of the council, Councillor Tom Ansell.

At an executive level, the Commissioning Executive drives forward and implements the policies and decisions taken by the Board. The commissioning Executive also ensures that the Neighbourhood Renewal Fund is being used effectively via an innovative commissioning process to deliver the Partnership priorities of:

- Supporting a thriving Economic Community through supporting existing business, encouraging new business and raising the skill base of people in Walsall
- Environment and Improving the image of Walsall, through raising aspirations, improving liveability and regenerating the fabric of neighbourhoods
- Opportunities for children through a variety of formal and informal activities
- Community Safety and Reclaiming Neighbourhoods, and addressing the impact of substance misuse through education and awareness raising, particularly on young people through diversionary and health promotion activities

Meeting monthly, the Executive is chaired by Carole Evans, Executive director, Walsall MBC.

Currently the Partnership has 8 Theme Groups:

- Health & Social Care Partnership Board
- Safer Walsall Borough Partnership
- Lifelong Learning
- Community Empowerment Network
- Children And Young People
- Walsall Economic Forum
- Walsall Housing Partnership
- Walsall Environment Forum

These Theme Groups make up the Walsall Borough Strategic Partnership, with Walsall MBC playing a key role, represented in the diagram shown. This ensures effective synergy across the Groups and enables them to share methods of good practice, as well as stability and knowledge.

WBSP Structure

The Walsall Borough Strategic Partnership has forged links with other Partnerships in the Borough, for example, New Deals for Communities, Future Foundations (Regeneration Zone) and the Walsall Regeneration Company. Walsall Borough Strategic Partnership is represented on all of these Partnerships.

Walsall's Partners are committed to Partnership working on a range of initiatives to improve the quality of life for people who live, work or visit the Borough. As well as assisting each other to deliver their own targets/priorities.

To draw these together the Walsall Borough Strategic Partnership is reviewing the Community Plan, setting a medium–term vision for the future of the Borough to 2010, complimenting the councils vision.

Corporate Plan

We are continually working to improve the services we provide to citizens and to make Walsall a better place. To help us achieve this we have identified the main objectives the Council will be pursuing over the coming year and used them to develop our corporate plan for 2005/06.
The corporate plan sets out our priorities both now and in the future and although designed primarily to allow residents to see what their local authority is doing on their behalf, it is also valuable for our employees and the large number of partner organisations with whom we work.

The plan includes the council's Vision for Walsall in 2008 and the issues we need to address to achieve our ambition of a Borough that is prosperous, forward-looking, self confident and optimistic – a place where individuals and groups can thrive and develop.

Our pledges for 2005/06 are also included in the plan. These are practical and tangible changes that people can see and hold us to account for.

Full details of both the Vision for Walsall 2008 and our pledges for 2005/06 can be found in section X of this performance plan.

The corporate plan does not attempt to cover everything the council will do.

There are many more detailed plans which provide the full picture and these are publicly available. The corporate plan will:

- Focus the efforts of all the employees of the council on the issues that matter to the citizens
- Ensure we put resources firmly behind our priorities
- Strengthen our joint working with our partners to deliver the overall community plan for the borough
- Enable local people and our partners to judge how well we are doing and whether we are achieving our objectives

For more information or a copy of Walsall council's Corporate Plan for 2005/06 please contact XXXXXXXXXXXXXX.

The Walsall Borough Strategic Partnership which brings together the council, other organisations and the local community is preparing an overall community plan for the borough. Our corporate plan is the part that we, the local authority, will play in this collective effort. We look forward to working with our citizens, partners and employees to bring our corporate plan to life.

Section 01

Vision for Walsall

Our vision of Walsall in 2008

In 2004 and following detailed consultation, we developed a vision for the sort of place Walsall could become by 2008. This vision, which is set out below, describes the type of community we are aiming to build here in the borough.

In 2008 Walsall will have an established reputation as an ambitious, "can-do" place where a civic, economic and cultural renaissance has been made possible by determined and responsible civic leadership, closely engaged with partner organisations and local residents. In 2008, Walsall people will be proud of their heritage, proud of what their borough has become and excited about future opportunities. The borough will have maintained and built upon its record as an inclusive place, where all people – our citizens and visitors – are treated fairly, and equally, and with respect, and where cultural diversity is recognised as one of Walsall's key strengths.

In 2008 Walsall will be a learning borough that promotes the value of learning and achievement, in our schools and colleges, in the home, community and at work. Learning will be recognised as a fundamental basis of a flourishing local economy but also as a route to personal fulfilment and achievement. Walsall will be seen as a place for creativity and innovation – to help attract investment, support employers, and to create wealth.

In 2008 Walsall will have a reputation as a clean, green and safe borough. There will be high standards of maintenance of public areas and a sense of responsibility among local people to care for and protect both their neighbours and their local environment. This reputation will be highlighted by well-maintained and attractive civic gateways at principal entry points to the borough – to emphasise the established perception of Walsall as a welcoming and a caring place. By 2008, real improvement will be evident in the health of our citizens, and the needs of people who care for others will be acknowledged and their work valued.

In 2008 local people will see themselves as residents of the borough as a whole. Local districts and their centres will still have their strong sense of identity - strengthened by local neighbourhood partnerships and better, local access to services. Walsall town centre will be an exciting and vibrant place for culture and business – acting as the economic powerhouse of the borough.

In 2008 Walsall Council will be recognised by residents as a listening organisation, which effectively represents, but also tackles, the concerns of local people. It will be a modern organisation at the leading edge of good practice with a national reputation for excellence. Walsall will be a council which puts citizens first and which strives to provide the highest standards of customer service. The council will provide strong and responsive civic leadership, supporting local communities with the resources and tools to provide local solutions to local problems. Walsall will enjoy high levels of civic involvement in neighbourhood partnerships and in a capable, vibrant voluntary sector.

By 2008 Walsall will have played a full role in transforming the Black Country into a highly successful sub-regional economy. Walsall will be working in close partnership with other local authorities to enhance the international reputation and competitiveness of the Birmingham city region, confident that the Black Country and Walsall will benefit greatly from this work.

Our Values

Following extensive consultation with employees and councillors, core values have been identified to support the Council's vision of building a better borough. The five values of respect, integrity, equality, listening and excellence have been chosen as a means of signalling to everyone, the beliefs, behaviours and principles that are required of the Council in order to deliver its vision and the best quality of life for local people. This set of shared and agreed values sets out what the Council stands for and how it will behave.

In a sentence, Walsall Council will **respect** its staff and citizens, act with **integrity**, value **equality** and **diversity**, listen to what people say, do what we say, and strive for and deliver **excellence**.

The five values for excellence are:

Respect

- We will respect equally every individual - our citizens, stakeholders and staff – and their differences and diversity
- We will have mutual respect for the professionalism of individuals, teams and partners – communication will be valued and criticism will be constructive
- In respecting everyone, we will behave with civility, courtesy, decency, dignity, understanding, consideration and tolerance

Integrity

- We will be honest, open and consistent in all our dealings with our stakeholders, so that we may earn and maintain their trust
- We will keep our promises, be accountable and take responsibility for our actions
- We will demonstrate decisive, responsive, impartial and fair leadership

Equality

- We will, through our policies, statements and actions, include, promote and celebrate the great diversity of individuals and cultures across the borough

- We will gear our resources to ensure that our citizens and staff will see and feel real fairness and equality for all
- We will make council services accessible, and tailored to the needs of all, regardless of age, gender, ethnicity, religion, lifestyle or disability

Listening

- We will listen to and consult residents, community organisations, voluntary groups and staff – caring about and acting upon their views and concerns
- We will learn from any comments or complaints that local people may have and ensure they are responded to effectively
- We will consult citizens on major changes and involve them in the things that matter in their community, working with them to deliver the vision at local levels

Excellence

- We will strive to become an excellent council - forward-facing, outward-looking and constantly seeking to develop and improve our services in ways most meaningful to citizens
- We will learn, develop and work effectively and efficiently, acting as one council to deliver our one vision for the benefit of all Walsall citizens
- We will empower, trust and value all staff by providing the support, training, communication and opportunities to develop the ownership, responsibility and confidence to make decisions, solve problems and fulfil our potential to achieve continuous improvement for the benefit of local people.

The Council is now embedding the values in the day to day practices of each service area. The values are reflected in recruitment and retention processes and training programmes, including in particular our induction programme for new employees. They are also reflected in our human resource policies, practices and procedures and through all organisational development activities across the organisation.

Listening to Residents

We are committed to ensuring that Walsall Council's plans and policies are based on the views of local people. We try to be a listening organisation and we use a wide range of methods to understand better what matters to residents. This section explains the main messages we are told by citizens and also how we are trying to improve our consultation.

Key themes or messages which have emerged from consultations undertaken over the past 12 months and which have influenced our plans and our budget include:

- Increased communication with residents - 70% of the citizens' panel would welcome more information from Walsall council, including receiving a regular newsletter
- As part of concern over clean and green issues, recycling was seen as an important service - identified by 74% of the citizens' panel and 94% wanted the Council to take on a greater enforcement role

- Ensuring all people are safe and secure, a clean and green borough and listening to what people want were identified as priorities within the Council's Vision 2008 during budget consultation 2005/2006
- Affordable decent housing, health services, low levels of crime, education provision and clean streets were identified as important things in making somewhere a good place to live – citizens' panel, second survey
- Crime, community safety and the fear of crime, improving the local environment, access to local services and facilities, making our schools great, health, transport and listening to what people want are all issues identified within local neighbourhood partnership plans for local action
- Priority areas for improvement were identified as: roads & pavements, security and policing, housing repairs/improvements, schools and education, clean streets and activities for young people – citizens' panel, second survey.

We regularly seek the views of our residents through surveys, focus groups and our citizens' panel. In the last year, the panel has been consulted on three surveys seeking views on environmental issues, the Council's priorities and the budget plans for this year. We are expanding this panel, increasing membership from 600 to a 1000 strong representative sample of residents.

Over this year we will also be enhancing our consultation with residents and community and voluntary groups. During this year, we have joined a small number of Councils participating the development and local piloting of an annual tracker survey of public satisfaction with local government and its services, organised by the Office of the Deputy Prime Minister (ODPM).

The annual tracker survey aims to further research issues arising from the 2003/04 Best Value user satisfaction survey and to develop the approach of future statutory surveys. It will track identified 'key satisfaction indicators', as well as exploring other issues such as choice, customer care and trust in local government.

To date, Walsall Council has been involved in developing the survey, along with 38 other local authorities with ODPM and Bostock Marketing Group (bmg), a market research company who have been commissioned to develop and pilot the project nationally. This has included reviewing the draft questionnaire in terms of format, question content, flow and explanations given as to what local government is and does.

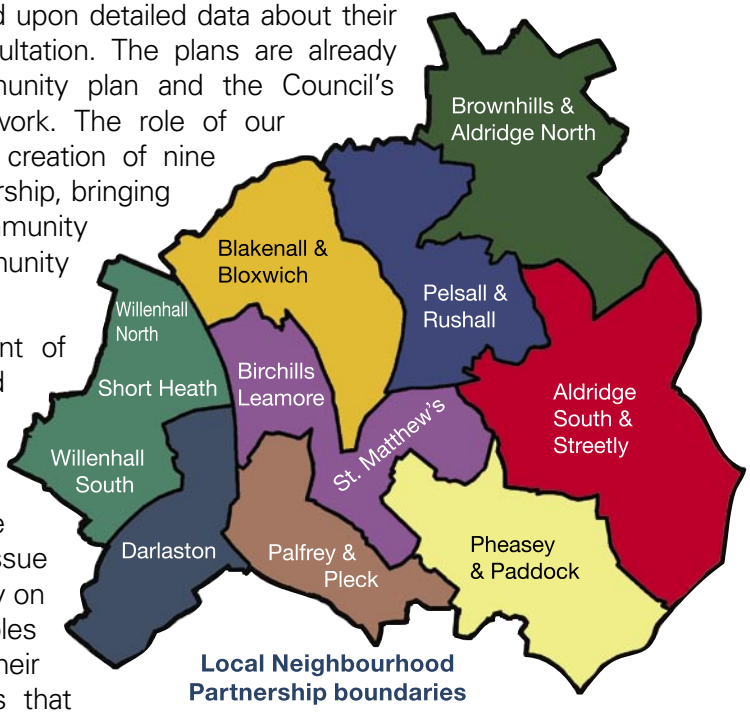
Walsall council is also one of only two local authorities to locally pilot the survey, replicating the national survey whilst also researching local issues on community cohesion. The fieldwork for a 1,100 face to face survey was completed early May, and the results will be used to inform service improvements specific to Walsall including; customer focussed service delivery, broader governance issues and wider strategy development. It will also support the wider national context by feeding into the development and understanding of satisfaction rates, and the development of national/local data sets to help provide possible future benchmarking opportunities.

INSERT HEADLINE RESULTS FROM TRACKER SURVEY ONCE AVAILABLE

We now have a consultation strategy with guidelines to ensure that all consultation has clear objectives, is consistent and that our activity across the Council is co-ordinated.

A key way in which we are listening to people is through the recently developed Local Neighbourhood Partnerships (LNPs). The nine partnerships, which cover the whole of the borough, consist of ward councillors, representatives from the police, schools and the health services, and up to ten locally appointed partners. Locally appointed partners reflect the diversity of each partnership area and include representatives from local voluntary and community organisations, businesses, housing trusts, faith groups and young people. In establishing the LNPs, we have worked closely with the Community Empowerment Network and Walsall Voluntary Action so that we can fully involve and learn from the rich network of local community groups in Walsall.

All nine partnerships have now developed an outline Partnership Plan. These plans have been based upon detailed data about their areas but also through local consultation. The plans are already feeding into the emerging community plan and the Council's performance management framework. The role of our LNPs will be enhanced with the creation of nine community forums, one per partnership, bringing together local voluntary and community groups and facilitated by the Community Empowerment Network.



Local Neighbourhood Partnership boundaries

The Council takes the involvement of young people very seriously and meets regularly with Youth Opinions Unite (YOU), which is a part of the Youth Service and is the formal mechanism by which young people can be consulted regarding any issue that may impact directly or indirectly on their lives. The YOU process enables young people to meet within their locality monthly to discuss issues that concerns them, and links are now being made to the Local Neighbourhood Partnerships. There is also a borough wide YOU Group that focuses on issues that impact on young people right across the borough.

The young people also assist the Walsall Borough Strategic Partnership Board, Children and Young Persons Strategic Partnership, Community Empowerment Network Board and Black Country Connexions Local Management Committee, by ensuring that services which are delivered to young people are of the highest standard. Through Youth Opinions Unite there is a clear mechanism by which young people can voice their opinions, be kept informed and consulted on a regular basis.

INSERT PROGRESS ON 2004/05 PLEDGES

Our Priorities and Pledges for 2005-06

In order to achieve the vision for Walsall we need to tackle some important issues. This section sets out our strategic priorities over the longer term and also the specific commitments we make to ensure visible, real improvements to local services over the next 12 months.

Our strategic priorities between now and 2008 are to:

1. Ensure a clean and green borough
2. Make it easier for people to get around
3. Ensure all people are safe and secure
4. Make our schools great
5. Make Walsall a healthy and caring place
6. Encourage everyone to feel proud of Walsall
7. Make it easier to access local services
8. Strengthen the local economy
9. Listen to what local people want
10. Transform Walsall into an excellent local authority

These are the critical issues for a successful Walsall and they will need sustained effort over many years. For each one of these priorities the council is also committing to a series of very specific pledges to improve services over the next 12 months and these are as follows:

Ensure a clean and green borough

Our pledge for the year ahead is that:

- we will increase to 25% the proportion of household waste that is recycled and composted
- we will reduce fly-tipping by effective enforcement action
- we will ensure that all libraries and leisure facilities are clean, welcoming and accessible
- we will ensure our parks and open spaces are well maintained and safe places to enjoy and that local groups are involved in their development and improvement

Make it easier for people to get around

Our pledge for the year ahead is that:

- we will improve the condition of the Borough's roads – increasing the amount of our roads that we repair
- we will improve signposting along principal routes in the borough

- we will begin construction of a major improvement of the through route from the Arboretum to the Pleck Road junction

Ensure all people are safe and secure

Our pledge for the year ahead is that:

- we will work with partners to use the range of legal powers available to prevent and tackle anti-social behaviour
- we will work with the police and other partners to reduce total reported crime in Walsall by 20% over the next three years
- we will work with Local Neighbourhood Partnerships to install up to 10 alley-gating schemes in crime hotspots across the borough where there is community support for this

Make our schools great

Our pledge for the year ahead is that:

- over the next 2 years we will make £32 million available to improve the quality of our school buildings
- we will complete the construction of six new school sport and community facilities
- we will improve the educational achievements of children and young people at our schools, with a particular focus on the achievements of those who are looked after by the council

Make Walsall a healthy and caring place

Our pledge for the year ahead is that:

- we will work with our partners to reduce the number of teenage pregnancies in the Borough
- we will develop a borough wide network of children's centres to support children and their families
- we will increase the number of homes meeting the Decent Homes Standard in social rented housing by 10% and increase the proportion of private housing in decent condition occupied by vulnerable groups to at least 65%
- we will establish a shopmobility scheme for Walsall town centre
- we will support more vulnerable people to live in their own homes
- we will complete the build of three new young people's fitness centres
- we will ensure that schoolchildren are provided with and encouraged to eat healthy and nutritious meals and have the opportunity to participate in at least two hours of physical activity each week

Encourage everyone to feel proud of Walsall

Our pledge for the year ahead is that:

- we will improve the key routes into the Borough including the A454 and A461 corridors as part of our gateways programme
- we will improve the environment in Walsall Town Centre by completing further phases of the Quality Streets programme including the Civic Quarter
- we will develop a Summer Programme for our young people

Make it easier to access local services

Our pledge for the year ahead is that:

- we will increase the availability of interpretation and translation services to ensure that all our communities have access to our services
- we will create a new, easy-to-use web site that will help local people access services around the clock
- library services will stay open at more convenient times, with greater access to books and information, particularly on line

Strengthen the local economy

Our pledge for the year ahead is that:

- we will develop plans which will bring about visible positive change in the main district centres of Aldridge, Bloxwich, Brownhills, Darlaston and Willenhall
- we will implement nine Local Neighbourhood Plans each specific to local communities and addressing local priorities
- we will work with our partners, including the Learning and Skills Council and local businesses, to increase the level of qualifications, skills and experience of the local workforce

Listen to what local people want

Our pledge for the year ahead is that:

- we will engage young people to participate in improving the quality of Youth Services to ensure that they have a positive impact on their lives
- we will expand our Citizens' Panel of residents and use it as one way of shaping our services to reflect local needs and priorities
- we will produce and distribute a new civic newspaper to all households in the Borough

Transform Walsall into an excellent local authority

Our pledge for the year ahead is that:

- we will increase the numbers of employees who are from minority ethnic backgrounds, or have a disability, so that our workforce is more representative of the community it serves
- we will identify efficiency savings of at least 2.5% of the council's budget, and plough those savings into priority services and tasks
- we will continue to exercise sound financial management, delivering our targets within budget

Section 02

Our Approach to Performance Management

Robust and comprehensive performance management is recognised as essential in delivering service and corporate excellence. The purpose of performance management is to raise and maintain at a high level the performance levels of individuals, services and the authority as a whole to ensure that we deliver high quality, cost effective services. Performance management will make a significant contribution to delivering the council's vision of excellence by 2008.

Performance management is an integral part of the council's business operations and is inextricably linked to other strategic and service activities.

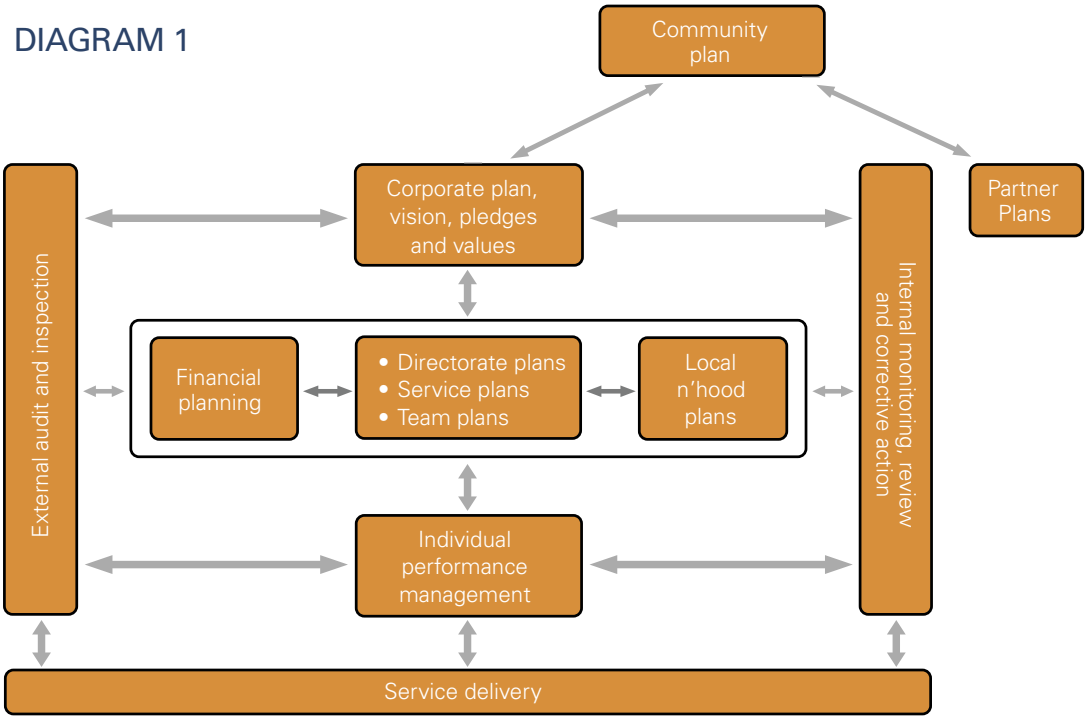
The starting point for performance management is the development of a community plan which sets out the broad objectives and vision for the community. This strategy reflects the contribution that Walsall Council and its partners expect to make to improve the social, economic and environmental well-being of our area; both immediate and longer-term.

The council's contribution towards the delivery of the community plan is set out in the Vision, Priorities and Pledges document. In addition, the council has established a set of core values which sets out the expected behavioural characteristics for the organisation which shapes our unique culture.

The Corporate Integrated Planning and Performance Framework (CIPPF) is set out in diagram 1 below. This framework will be refined and developed over time with the assistance of our partners.

The Corporate Integrated Planning and Performance Framework (CIPPF)

DIAGRAM 1



What is Performance Management?

Effective performance management is a tool to ensure the delivery of the organisation's aspirations and drives forward service improvements. In its simplest form, performance management is about:

- Understanding the impact and outcomes of our activities
- Measuring those outcomes
- Understanding what needs to be done to improve these outcomes
- Taking the necessary actions
- Checking and measuring that the actions lead to improvement
- Repeating the exercise to ensure continuous improvement

Performance management is a key component of delivering the council's Vision Priorities and Pledges and the framework provides a robust process to monitor, review and take appropriate corrective action that will constantly drive performance forward.

The CIPPF outlines the basic mandatory processes that are in place to drive forward continuous improvement and may be built on by individual directorates to address specific issues. Any additional processes will support and complement this corporately approved approach to performance management.

The Corporate Integrated Planning and Performance Framework (CIPPF)

The CIPPF sets out how the various planning processes interlink and jointly demonstrate how services and resources are managed. It sets out the minimum "must do" within which the council will operate and is underpinned by functional frameworks that provide further guidance and protocols.

All staff should have an understanding of how the CIPPF works and how their individual efforts contribute to the planning, implementing and monitoring of service delivery. Service planning, a key aspect of this framework, represents the way in which overall strategy, objectives and resources are allocated and translated into detailed targets and actions.

This framework is intended to ensure performance management and continuous improvement are embedded into the Walsall Council culture.

The CIPPF sets out the links between all activities as illustrated in diagrams 1, 2 and 3 on pages X, Y and Z respectively . Risk management is a fundamental part of every planning process within this framework. The management of risk at all levels within the organisation is integral to seizing opportunities, delivering excellent services and achieving continuous improvement.

It is recognised that strategic risk management, as a corporate self diagnostic tool, provides demonstrable evidence of the organisation's capacity to improve and enables us to seize and maximise our opportunities.

Timetable for the CIPPF

The framework is intended to enable the council to balance the different needs of the people it serves against available resources and to manage change in a coherent way. It supports our medium term, policy-led approach to resource management.

The framework operates on a continuous cycle. Service and financial plans look forward sufficiently far enough to provide structure and focus on the achievement of medium term priorities, but also concentrate on the actions for the coming year that significantly contribute to the achievement of longer term objectives. This process of medium-term planning evolves year on year to take into account changing circumstances and influences at both the national and local level.

Corporate Integrated Planning and Performance Framework

	Key influ-ences on frame-work	Corporate Plan, Vision, Priorities and Pledges	Communi-cation and consultation	Financial Planning	Service Planning and Other Plans	Review, Corrective Action
Underpinning Strategies	Community plan in place. LNP action plans in place	Vision 2008 agreed and in place. Corporate Plan published	Communications strategy and guidelines for effective consultation in place.	Medium Term Financial Strategy and Capital Strategy in place.	Revised plans for forthcoming year in place. Monitoring of IPMs conducted throughout the year.	Performance Boards at emt and directorate level in place.
April	Inspection outcomes drive new service improvement plans as required.	Corporate Plan launched Outturn on previous year's pledges reviewed by Cabinet.	News and Views	Est'd Outturn to EMT and Cabinet	All plans become 'live'. Service team targets agreed and cascaded to teams and individuals. Draft performance plan prepared	Monitoring report for final quarter to EMT/cabinet/ scrutiny.
May	Annual Council and establishment of Cabinet, regulatory committees and scrutiny panels[1].		News & Views Team Spirit Vision newsletter	Est'd Outturn to EMT and Cabinet	Consultation on all elements of planning process. Final draft performance plan approved by EMT and cabinet.	
June			News & Views Team Spirit	Est'd Outturn to EMT and Cabinet. Current year monitor @ 31 May Draft statement of accounts 30 June	Consultation on all elements of planning process. Final performance plan published.	Scrutiny Panels work programme agreed and implemented. Performance Review programme set.

	Key influ-ences on frame-work	Corporate Plan, Vision, Priorities and Pledges	Communi-cation and consultation	Financial Planning	Service Planning and Other Plans	Review, Corrective Action
July	Monitoring of LNP action plans. Consultation on Vision pledges for next year. Quarterly monitoring by Cabinet[2]	Monitoring of current year pledges. Next years pledges started to be developed.	News & Views Team Spirit	Budget monitor @ 30 June CSR evaluated and budget guidelines published. MTFP reviewed		Quarterly monitoring of all elements. Monitoring report for 1st quarter to EMT/Cabinet/ scrutiny. Performance Reviews conducted.
Aug		Cabinet approve next years pledges	News & Views Team Spirit	Current year monitor @ 31 July 5 year MTFP to EMT. Statement of accounts published.	Revisions to guidance based on a consultation.	Performance Reviews conducted.
Sept		Corporate Plan redraft	News & Views Team Spirit Vision newsletter	Current year monitor @ 31 August 5 year MTFP review reported to Cabinet	Revised process to EMT.	Performance Reviews conducted and progress reported to Scrutiny.
Oct	Monitoring of LNP action plans. Quarterly monitoring by Cabinet[2]	Monitoring of pledges. Consultation on Pledges for forthcoming year begins.	News & Views Team Spirit	Budget monitor to Cabinet @ 30 Sept Budgets complete and submitted to centre	Quarter 2 review. Revised guidance and template produced.	Monitoring report for 2nd quarter to EMT/cabinet/ scrutiny. Performance Reviews conducted.
Nov	Draft financial settlement		News & Views Team Spirit Marketing Walsall research project Vision newsletter	Budget monitor @ 31 Oct Annual financial settlement reviewed Draft budg-et to EMT/ Cabinet 5 year draft MTFP to Cabinet	Finalised guid-ance circu-lated. Work on plans for 06/07 be-gins.	Performance Reviews con-ducted.

	Key influ-ences on frame-work	Corporate Plan, Vision, Priorities and Pledges	Communi-cation and consultation	Financial Planning	Service Planning and Other Plans	Review, Corrective Action
Dec			News & Views	Current year monitor @ 30 Nov		Performance Reviews conducted and progress reported to Scrutiny.
Jan	Monitoring of LNP action plans. Quarterly monitoring by Cabinet[2] Final settlement	Monitoring of pledges. Approval of Corporate Plan	News & Views	Budget monitor @ 31 Dec to Cabinet Interim budget report to EMT/ Cabinet	Draft Service Plan produced Quarter 3 review	Monitoring report for 3rd quarter to EMT/ cabinet/ scrutiny.
Feb	Review and update LNP action plans	Preparations for performance plan for forthcoming year begin. Resourcing of annual pledges supporting priorities approved by cabinet	News & Views Team Spirit Vision newsletter Walsall Pride	Current year monitor @ 31 Jan Final budget report 5 year MTFP to EMT/ Cabinet	Consultation on draft plans.	
Mar			News & Views	Current year monitor @ 28 Feb Council approves annual budget, capital	Service and team plans for following year finalised and signed off. Summary plan approved and published by 31 March.	

	Key influ-ences on frame-work	Corporate Plan, Vision, Priorities and Pledges	Communi-cation and consultation	Financial Planning	Service Planning and Other Plans	Review, Corrective Action
Apr	Monitoring of LNP action plans.	Review of pledges for previous year. New pledges go live	News & Views Team Spirit	Financial Plans go live	Service Plans go live	Monitoring report for final quarter to EMT/ cabinet/ scrutiny.

[1] Dependent on when elections are annual council may occur in June.

[2] Dependent on schedule of cabinet meetings and necessary lead time monitoring report would go as soon as possible following the end of the quarter.

Corporate Integrated Planning and Performance Framework explained

The following diagrams illustrate our corporate performance management framework.

Diagram 1 – The Overall CIPPF – (see page X)

The performance management framework set out presents key elements of the process clearly and simply. This framework will continue to be refined and developed over time with the assistance of our partners.
It is recognised that strategic risk management, as a corporate self diagnostic tool, provides demonstrable evidence of the organisation's capacity to improve. Hence risk management is an integral part of every planning process within this framework.

The diagram illustrates the relationship between the various elements that when jointly managed, ensure continuous improvement and effective service delivery. Delivery of our vision for the borough of Walsall is managed through the various elements outlined in the diagram.

Performance management processes

1. Community Plan

The overarching influence is the community plan and our relationship with the community and our partners. The community plan outlines the aspirations of the communities of Walsall which are further interpreted by our own Vision, priorities and pledges.

2. Corporate Plan and other council plans

The council has a hierarchy of plans to ensure that high level corporate priorities are translated into more detailed plans throughout the organisation. This hierarchy includes:

- The corporate plan – the main priorities and pledges for the organisation to achieve the vision and develop an excellent local authority.
- Directorate plans – how each directorate will contribute towards the corporate plan.
- Service and team plans – more detailed plans for individual council services and teams, setting out specific targets and improvements.
- Local neighbourhood plans – plans developed by each of the nine local neighbourhood partnerships to address local issues and needs.

3. **Financial Planning** (also see expansion in diagram 2 page X)

   This encompasses all financial decision making processes from the medium term financial plan decision conferences, and strategic choices exercises through to the formal annual budget setting process and the individual management of budgets at service level.

4. **Service Planning and Other Plans** (also see expansion in diagram 3 page X)

   Recognising the strategic importance of the corporate plan, the performance plan, key statutory documents and LNP plans, this element also includes all planning processes from the directorate plan through to the service and team plans produced that detail the actions being taken to deliver the priorities.

5. **Individual Performance Management Plans**

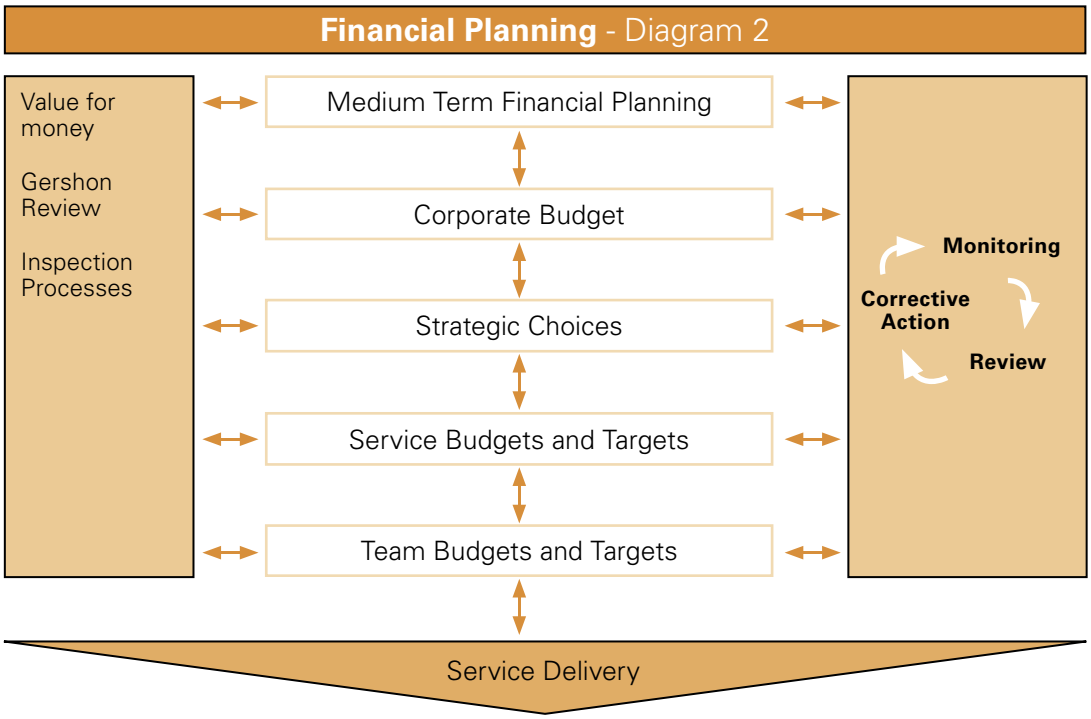
   This is the process for the performance management of individuals and translates the priorities from the service and team plans into individual targets. This sets out what is expected from individual employees and importantly how each individual contributes to the priorities for their service area and the overall council vision priorities.

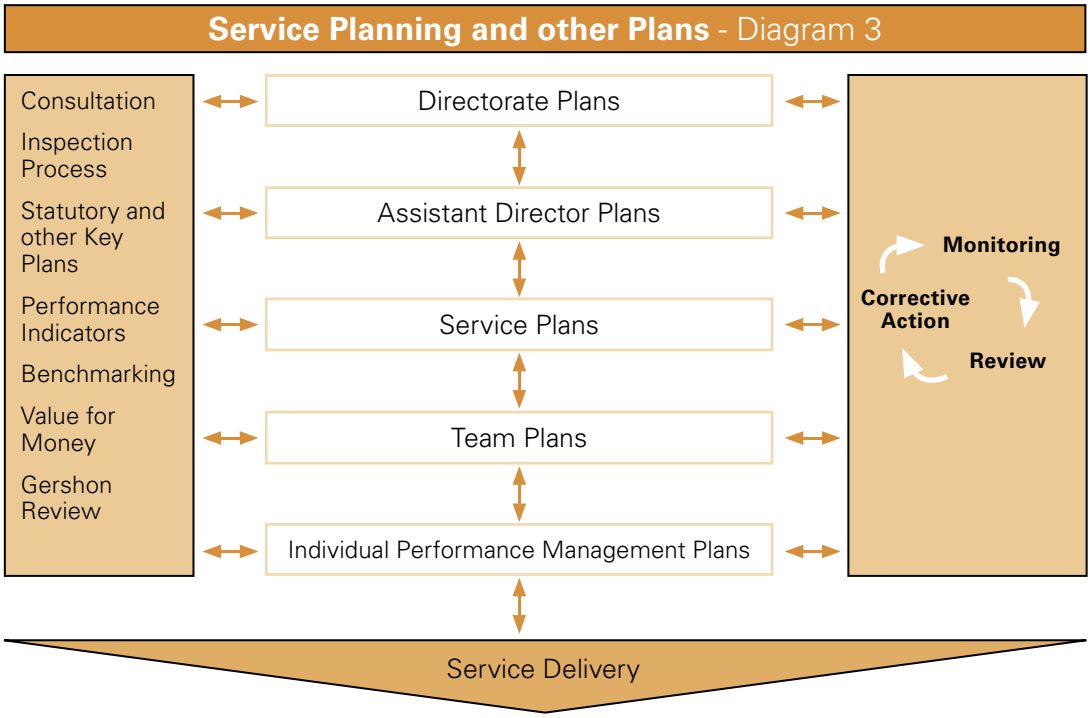
6. **External**

   Audit and inspections are a key process for assessing the performance of a service or function and for identifying ways improvements can be made. External inspections (for example the Corporate Performance Assessment) also provide an opportunity to benchmark the performance of the council against other authorities and to share best practice.

7. **Internal**

   The continual monitoring, review and implementation of required corrective action is vital to ensure continuous improvement and is done at every level of the financial, service and individual planning processes.


Financial Planning - Diagram 2
Value for money
Gershon Review
Inspection Processes
Medium Term Financial Planning
Corporate Budget
Strategic Choices
Service Budgets and Targets
Team Budgets and Targets
Monitoring
Corrective Action
Review
Service Delivery


Service Planning and other Plans - Diagram 3
Consultation
Inspection Process
Statutory and other Key Plans
Performance Indicators
Benchmarking
Value for Money
Gershon Review
Directorate Plans
Assistant Director Plans
Service Plans
Team Plans
Individual Performance Management Plans
Monitoring
Corrective Action
Review
Service Delivery

CPA Improvement Plan

Comprehensive performance assessment (CPA) is about helping local councils in England improve local services for their communities. Assessments are performed independently by the Audit Commission who looks at how well the council delivers their services, for example education, social care and housing. They also consider how well the council is run, as this will impact on how they deliver their services in the future.

Each council is given one general judgement - excellent, good, fair, weak or poor to describe how it is doing overall.

In March 2005 the Audit Commission performed a corporate assessment of Walsall council. This resulted in the council being re-categorised from 'weak' and we are now recognised as being a 'fair' authority.

The corporate assessment report confirms that "Walsall MBC has continued to improve since 2004." and that we are "an ambitious council: driving service improvements; improving the way [we] work".

Since our first corporate assessment inspection a year ago, we have focussed on key service priorities such as social care, housing, environment, and education, and in embedding strong corporate governance. This has provided a good foundation to enable further improvement and delivery of excellent services across the board.

The report provides a consistent picture of improvement, innovation and corporate strength. The key positive messages can be summarised as follows:

- Clearly defined ambitions.
- Significant strengths in prioritisation.
- Intense focus on improving services and establishing effective mechanisms.
- Performance management mechanisms are effective.
- Approach to learning has improved.
- Self-aware.
- Good capacity, strong corporate management, good staff morale with a "can do together" culture.
- Sound financial management.
- Significant strengths in the way we invest in our future.
- Risk management is embedded.

The key adjectives used to describe the Council throughout the report are:

sound	**robust**	**embedded**	**effective**	**clear**
strong	**improved**	**proactive**	**systematic**	**good**

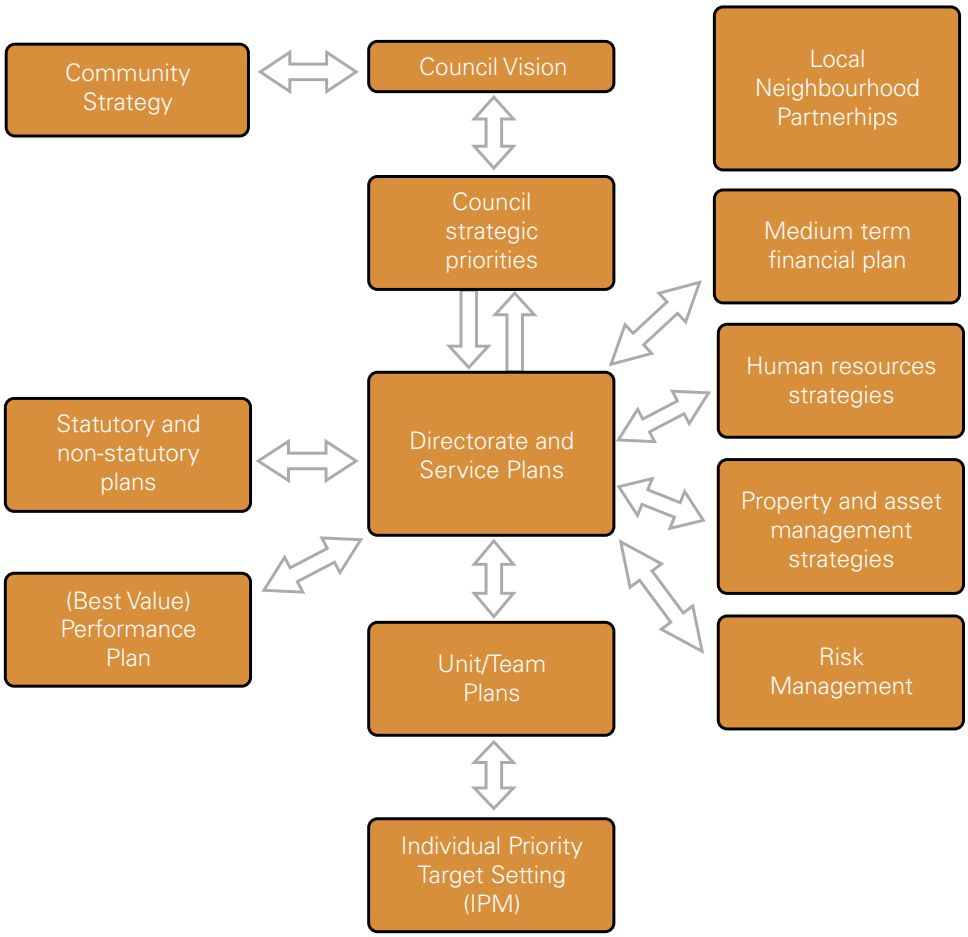
In common with all councils, the report outlines scope for improvement within the categories. This will be managed through the use of a comprehensive improvement action plan, which is currently being developed and will be received by Cabinet on 15 June 2005.

FURTHER DETAILS ON CPA IMPROVEMENT PLAN TO BE ADDED ONCE APPROVED BY CABINET.

Fair

Link between CIPPF and service planning framework

A key operational theme of the CIPPF is the service planning process. Reflecting the structure of the council, plans are produced which summarise the priorities that drive the services and the activities that will be undertaken to deliver these priorities. The relationship between plans produced by services is explained in the following diagram.



2004 saw a huge increase in the number of service and team plans being produced and this illustrates how well the process is embedded in the organisation. During 2004/05 changes have been made to the service planning structure to strengthen the framework and ensure clear hierarchical links. This will also provide consistency across directorates regarding how service planning is approached.

The template for 2004/05 significantly changed to remove duplication and simplify the process. The template reflects the improvement plan template adopted corporately and strengthens links to the vision pledges, LNP action plans and supporting team plans. The template also standardises the approval process for service plans and makes direct links with corporate performance management issues from the CPA Improvement Plan.

Scrutiny and Performance Panels

The role of the scrutiny and performance panels has continued to develop during 2004/05 led the Corporate Performance Management service. Performance management is key driver to improved service delivery and Scrutiny and Performance panels now monitor and challenge performance variance to improve Council services to the public. The council's five operational panels during 2004-05 were;

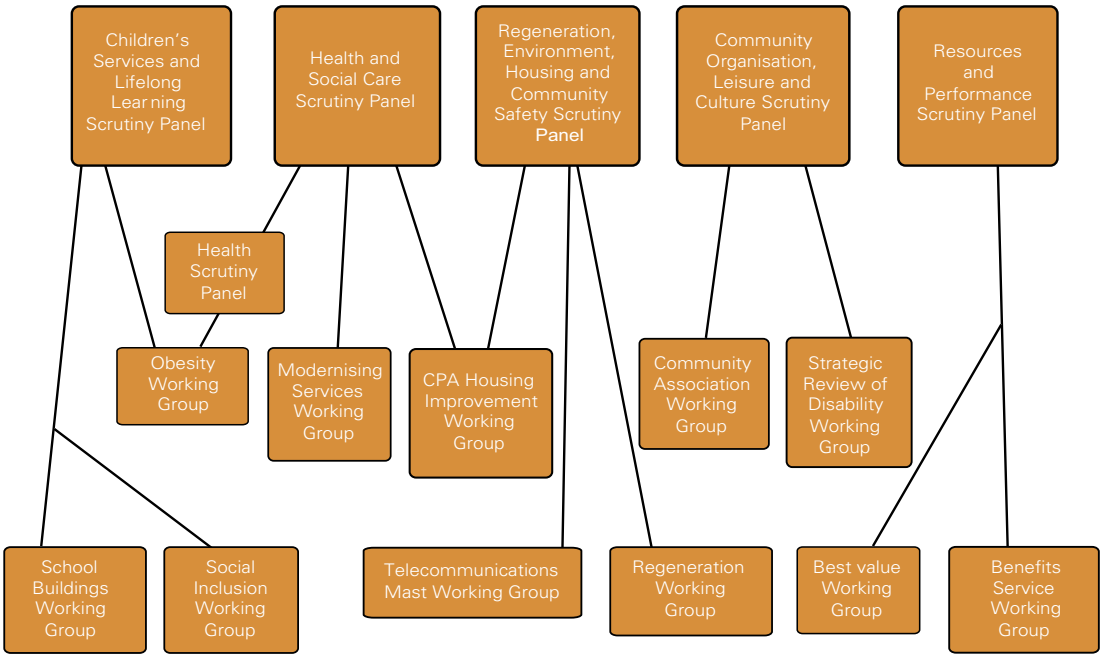
- Community Organisation, Leisure and Culture Scrutiny and Performance Panel
- Resources and Performance Scrutiny and Performance Panel
- Regeneration, Environment, Housing and Community Safety Scrutiny and Performance Panel
- Children's Services and Lifelong Learning Scrutiny and Performance Panel
- Health & Social Care Scrutiny and Performance Panel

In addition to these 5 panels, scrutiny board workshops have been regularly held which involves the chair and vice chair from each panel coming together to share information about the work undertaken by each panel, identify possible joint working opportunities and to consider generic issues.

Outcomes of this development have been the establishment of 2 cross panel working groups, consultation with members about constitutional changes concerning scrutiny and members receiving detailed information regarding the proposed revised CPA methodology and using the Beacon Index.

Working groups as a vehicle for conducting detailed scrutiny have again proved very effective and have developed new working practices that include research, mystery shopping, site visits and questioning techniques. The diagram below illustrates the structure of scrutiny for 2004/05 and how activities were organised.

Scrutiny Panel Organisation Chart



A summary of some of the work undertaken by the different panels which supports the delivery of council priorities set out in Vision 2008 is provided below.

- **Ensure a clean and green borough**

  Regeneration Panel have considered reports and presentations about Recycling fly tipping, disposal of bulky items and waste management and asked for further information about performance.

- **Make it easier for people to get around**

  Regeneration work group is scoping a model to link jobs to people, taking in information about the Bus strategy, the Local Transportation Plan and discussion around gateways, people movement in the town centre and park and ride.

- **Ensure all people are safe and secure**

  Regeneration has received a Best Value review of Crime and Disorder and as part of the actions from the review received a presentation of the Crime and Drugs strategy. The Panel recommended that Local Neighbourhood Partnership's receive this strategy for information and the opportunity to comment.

- **Make our schools great**

  Resolution to cabinet resulted in prudential code borrowing of £5m to carry out priority one repairs in schools and a school building working group has been set up.

- **Make Walsall a healthy and caring place**

  Childrens services looking at teenage pregnancy and obesity with a multi agency approach. Other work with partners includes the Health Scrutiny Panel, Access to Mental Health Services and Modernising Day Care services.

- **Encourage everyone to feel proud of Walsall**

  Scrutiny recognises good and improved performance and feeds back to service areas, some celebrations this year, through scrutiny, include improvements in education, recycling and libraries.

- **Make it easier to access local services**

  The Review of Disability Strategy has identified several access issues through the access audits and the availability of alternative formats for people with disability.

- **Strengthen the local economy**

  The Regeneration working group is working with WRC to link Regeneration to unemployment through LTP.

- **Listen to what local people want**

  Scrutiny Board workshops have identified the need for better publicity and promoting scrutiny to encourage the citizens to participate. More people have been included in the evidence gathering of the Working groups which has widened the interest factor.

- **Transform Walsall into an excellent local authority**

  Scrutiny is monitoring performance, challenging cabinet decisions, receiving strategies and improvement plans and delivering a critical friend role through policy.

All scrutiny panels have undertaken an informal review of their activities and an event was held in April for all scrutiny members to consider what had gone well during the year, to review overall scrutiny activity and to consider scrutiny in the context of CPA.

Members recognised that working groups had made a positive contribution to the work of scrutiny and that good progress had been made in cross-party working and working with Cabinet. Members also recognised that scrutiny is evolving and feel stronger links with the public and LNPs would be beneficial.

Several work streams are set to continue in 2005/06 including:

- Obesity working group.
- Telecommunication mast working group.
- Social Inclusion working group.
- School buildings working group.
- Modernising services working group.

Procurement in Walsall

The role of the procurement team is to provide a centre of expertise on procurement to ensure that procurement activities within the council are structured to ensure that the council's the vision and priorities are being met and that best value services are being delivered. This is achieved in a number of ways. By leading on strategic procurement through the provision of advice, guidance, support to procurement projects council wide and to providing training resources for managers to improve their core procurement skills. Maintaining a strategic overview of procurement activity throughout the council by reviewing spend areas and developing an annual procurement intentions plan for the council. Using procurement management information to develop improvements meeting identified gaps or opportunities. This leads to the development and management of individual corporate and Black Country Purchasing Consortium contracts or other process improvements. Regular and ad hoc reports are produced corporately and for users to enable a better understanding of procurement activity and tracking the achievement of improvements. In line with our e-procurement strategy an electronic procurement system has also been rolled out across the council, and some schools, through the implementation of the Oracle i-Procure system. This provides an opportunity to streamline procure to pay processes and deliver efficiencies.

Over the next three years, procurement will play a significant role in delivering the annual 2½% efficiency targets implemented through the Gershon Review. The annual efficiency statement sets out how procurement is supporting the delivery of these targets both in terms of savings and business processes.

In 2004/05 the procurement team achieved the following:

- Implemented the Oracle i-Procure system council wide and in schools on time
- Developed an expanded internet site providing advice and guidance to business **Doing business with the Council**
- Developed an expanded intranet site providing advice, guidance and contract information **Corporate Procurement**
- Undertaken a detailed spend/supplier analysis and working with Centre of Excellence to share our learning in the region as this approach is rolled out
- Increased the number of corporate contracts available
- Procurement part of management development programme, presentations delivered
- Adopting Gateway reviews in scrutiny panel (members trained on process, team trained as assessors)
- Participating in regional co-operation through Centres of Excellence, networks and user groups
- Set up procurement forum for council as a whole
- Provide support to a number of procurement projects across the council
- On target for ODPM priority outcomes for e-government
- On target for National Procurement Strategy milestones

- Published a supplier's guide to doing business with the council
- Undertaken a supplier's survey
- Increased collaboration with Black Country Purchasing Consortium
- Increasing support to schools on procurement and efficiency

The key objectives for 2005/06 are:

- Deliver a corporate agency staff contract
- Produce a corporate procurement manual
- Deliver savings targets agreed as part of budget process
- Update the procurement strategy
- Continually improve Oracle i-Procure to deliver further efficiencies
- Increase spend on corporate contracts

Corporate Risk Management

The council is aware that organisations that manage risk most effectively are those where senior managers are actively involved in and take responsibility for the identification and management of risks. Risk management is identified as key to sound governance and to the council's vision of becoming an excellent authority by 2008.

The council has adopted a policy to identify, analyse and manage the risks associated with its activities, so that it can provide objective information to decision makers, reduce risks to health, safety and the environment as far as reasonably practical, minimise financial losses and damage to reputation, maximise opportunities and identify cost effective remedies. The council regularly takes action to prevent or reduce the impact of events which otherwise could affect the delivery of its services and pledges to the people of Walsall.

The findings from all reviews clearly demonstrate that the council has made significant progress and has embedded strategic risk management in its mainstream activities. The council's proactive approach to risk management is planned to continue, embracing the Audit Commission's new approach to CPA from 2005, which will result in an even more demanding test.

To ensure that the council continue to refine and develop its risk management strategy a corporate healthcheck was undertaken by external consultants in August 2004 together with a review by the audit commission the result of which being that the council's risk management arrangements scored the maximum possible score of 4 for Auditor Scored Judgement (ASJ) purposes. This work has lead to the development of the corporate risk management action plan developed to address the recommendations outlined in the above reports which will ensure that risk management continues to be integrated into all reports, plans, projects etc and that the process is continually reviewed and refined.

The council's good practice approach to management risk will continue to evolve to ensure risks and opportunities are promptly identified and appropriately managed. The action plan developed to manage this risk should enable this challenge to be met.

Future Development

Future development of risk management within Walsall will include:

- Implementation of the corporate risk management action plan.
- Further member training.
- Champions will be trained over the coming months.
- Risk awareness sessions to teams.
- The roll out of software solution across directorates.
- A more sophisticated approach to risk will be adopted within the service planning process.

Beacon Index

A review has been undertaken of the authority's Beacon Index, which will result in a more focussed basket of indicators of strategic importance, enabling the Executive to focus on priorities. Regular performance clinics have been set up to drive this approach. Senior Managers and members will benefit from a performance management information system which will be implemented in 2005-6 allowing more effective monitoring of the index and the ability to drill down to find the causes of under performance against performance indicators and pledges.

Target Setting

The council recognises that target setting has previously been inconsistent and has established a development and support program to ensure that SMART targets are established for all services. Initiatives include the introduction of more robust arrangements for agreement of targets, improved target profiling, pre-determined tolerances and enhanced benchmarking.

Benchmarking

Benchmarking has been identified as an area for improvement and a study has been undertaken which has established the extent to which benchmarking is incorporated into service and improvement planning. An action plan is being developed to ensure that all service areas routinely benchmark data and actively use the findings as a tool to identify process improvements which will result in improved outcomes for service users.

Benchmarking will be integral component of all performance reviews and will be used to contribute to value for money assessments. A named officer has been allocated responsibility for co-ordinating benchmarking activity and has developed guidance notes and a strategy which will be rolled out during 2005-6.

Performance Management Information System (PMIS)

The original identification of the need to procure a corporate performance management system emerged as an integral part of the 'Reinventing Walsall' project. The use of such a system will indeed add considerable value to Walsall's performance management capabilities and represents best practice.

Following an intensive tendering and short listing process, Walsall has now selected a preferred supplier and subject to contract, will start to implement the system in May 2005 under the project name 'Compass'. The main priorities for 'Compass' in 2005/06 are as follows:

- Automate the collection and provision of existing performance management information whilst retaining the high standard of quality that currently exists.
- Provide suitable training for those employees that will need to use the new system.
- Begin to understand how the system can be used to develop Walsall's performance management processes and culture in the future.

Performance reviews

The project based improvement methodology used for the first time within "Reinventing Walsall" is now part of the council's everyday business and is used for reviews. The reviews are the principal means by which the council considers new approaches to service delivery and sets demanding performance targets to deliver continuous improvement.

Reviews have:

- **Taken a sufficiently long-term perspective.** Reviews looked far enough ahead to anticipate prospective changes in the demand for services and the means by which such services might be delivered. As far as possible, sufficient flexibility has been built into the delivery arrangements, particularly those with a term in excess of three years. This ensures that there are measures to secure continuous improvement and innovation and that these can be adapted to meet changing local and national priorities. This flexibility has been balanced against a reasonable degree of certainty over the length of any contract to allow start-up costs, risk and investment to be managed at sensible cost.
- **Involved elected members.** Elected members now have a key responsibility to ensure that reviews reflect the strategic objectives and corporate priorities of the authority and focus on the perspective of actual and potential service users, including those that are typically "hard-to-reach". Members will also continue to scrutinise and monitor improvement plans following the completion of reviews.
- **Sought advice from outside the council.** Authorities with a track record of working with partners in the public, voluntary or private sectors have been sought, to allow benefits of involving them in the review process as an additional source of advice or as a sounding board for new ideas.
- **Involved those currently delivering services.** This applied to all employees but particularly to frontline staff whose experience of face-to-face contact with the public and service users can bring an important perspective as to how a service is perceived and valued and how it can be improved. Their support is also critical to successful implementation of the improvement plans.
- **Questioned existing commitments.** Where the council is committed to longer-term contracts, there are usually provisions that enable improvements to be made in agreement with the parties concerned. Where this is not the case, consideration has been given to the scope for change in future contracts.
- **Engaged with users and potential users of services.** The council has sought the views of all users and potential users, especially those who have traditionally been under-represented.
- **Addressed equality.** Reviews have considered the way in which services impact on all sections of the community, including minority groups, and set targets to redress disparities in the provision of services to those that are socially, economically or geographically disadvantaged. Including everyone is important to the council, as a service cannot be effective under best value unless it addresses equity considerations. Reviews have explicitly considered whether the authority complies with the relevant legislation.

2004/05 saw the introduction of the rolling review programme which enables the council to realign the performance review programme to ensure the programme is responsive to changes in priorities during the year. The order of the programme was finalised by EMT in September 2004.

The following table illustrates the status of the 04/05 programme.

Service Area	Directorate	Status
Enforcement	Corporate services	Re scope to be related to enforcement within Built Environment. Identified as being the next priority if time allowed.
Social inclusion	Cross-directorate	Not completed. Social Inclusion is an issue being considered by scrutiny.
Customer access	Corporate services	A review of the customer access strategy has been completed as part of first stop shop development.
Youth service	Education and life long learning	Youth service received an ofsted review and an improvement plan has been produced.
Parent partnership	Education and life long learning	Not commenced.
Libraries	Education and life long learning	A review has been completed and improvement plan agreed by cabinet March 2005. Further information available in directorate section.
Markets	Regeneration housing and the built environment	Review has commenced and further information is available in directorate section.
Business sector	Regeneration housing and the built environment	Review has commenced and further information is available in directorate section.
Mayoralty	Corporate services	As an action from the review of fleet services the Mayoralty was reviewed in May 2004.

Review Programme 2005-06

At its meeting on 28 April 2005 EMT agreed to set a smaller review programme. This was to ensure resources were used effectively and in light of the transfer of several services to the strategic partnership (Putting the Citizen First Project). The following programme has been agreed:

INSERT REVIEW PROGRAM ONCE AGREED BY EMT

Section 03

Financial Information

Financial Information

Where does the Council's income come from?

The £87.67 million raised locally through the council tax only meets 15.1% of the Council's gross spending needs. The rest is funded by central government from revenue support grant (RSG) of £170.686 million, business rates of £84.114 million and the remainder from other grants, fees & charges etc. of £237.915million. Table 1 below shows this in more detail:

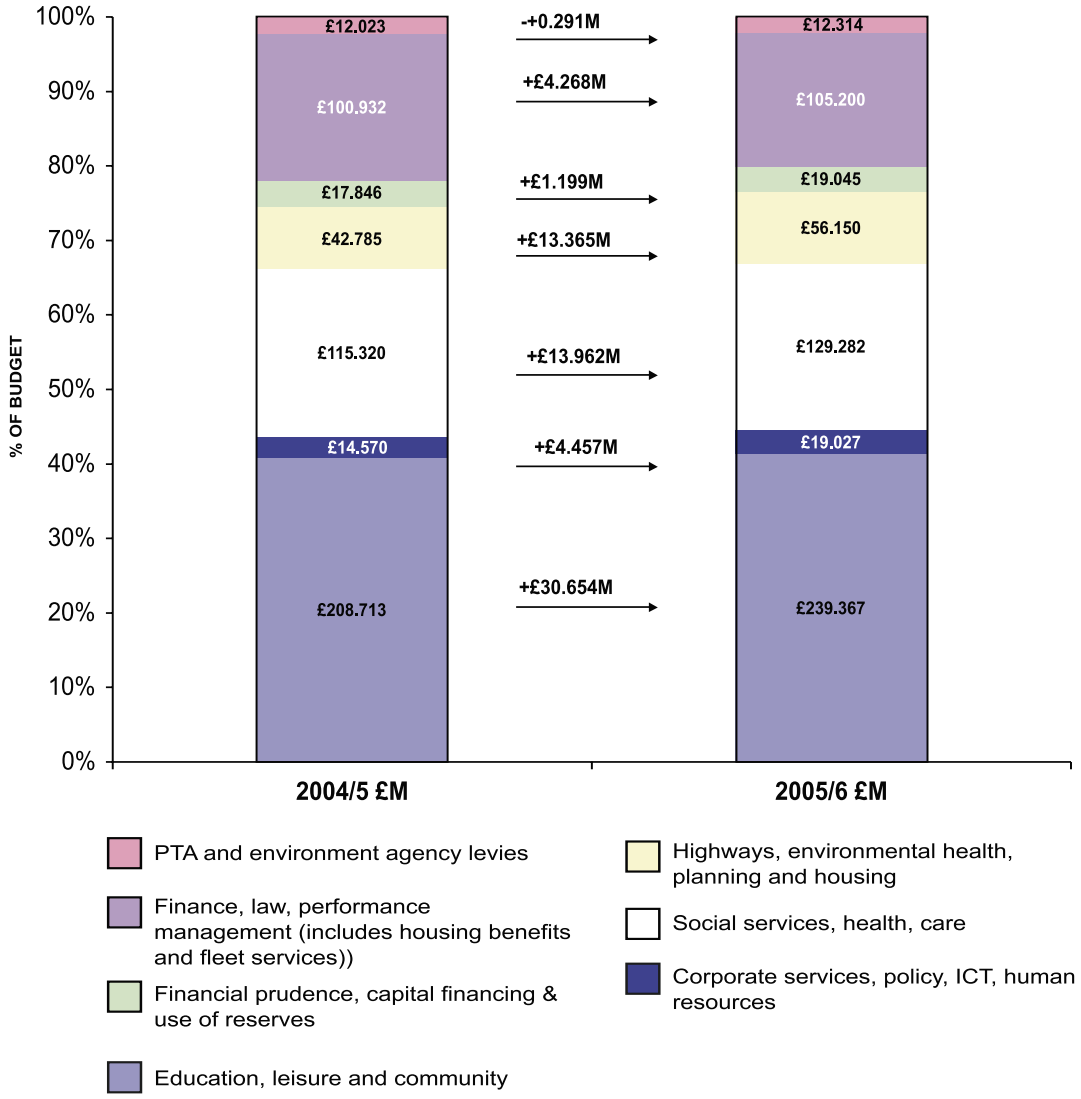
TABLE 1	2004/5		2005/6	
	Total	**Per head**	**Total**	**Per head**
	£M	£	£M	£
Walsall MBC's gross budget	568.632	2,252.83	580.385	2,299.36
Less income (specific grants/fees and charges etc.)	-243.310	-963.96	-236.112	-935.43
Net revenue expenditure	**325.322**	**1,288.87**	**344.273**	**1,363.93**
Contribution to / from reserves	-4.009	-15.88	-1.803	-7.14
Net budget requirement	**321.313**	**1,272.99**	**342.470**	**1356.79**
Less: Revenue Support Grant	-166.273	-658.75	-170.686	-676.22
Less: Redistributed National Non-Domestic Rates	-70.510	-279.35	-84.114	-333.24
Sub Total – WMBC Element of council tax	**84.530**	**334.89**	**87.670**	**347.33**
Add: Collection Fund Deficit	0.00	0.00	0.260	1.03
Add: WM Police Precept	6.079	24.09	6.359	25.19
Add: WM Fire & Civil Defence Precept	2.984	11.82	3.132	12.41
Total Demand on the Collection Fund	**93.593**	**370.80**	**97.421**	**385.96**
Tax Base (expressed in terms of Band D properties)	75,903		76,002	
Council Tax (Band D)	**£1,233.06**		**£1,281.83**	
Broken down as follows:	£		£	
Walsall MBC spending	1,113.66		1,156.94	
WM Police spending	80.08		83.68	
WM Fire & Civil Defence spending	39.32		41.21	
TOTAL COUNCIL TAX FOR A BAND D PROPERTY	**1,233.06**		**1,281.83**	

Planned expenditure for 2005/6

The following bar chart shows planned spending on services for 2005/6 compared with planned spending in 2004/5.

This chart represents the gross expenditure within each service excluding any internal recharges, income from fees, charges, investments and specific grants.

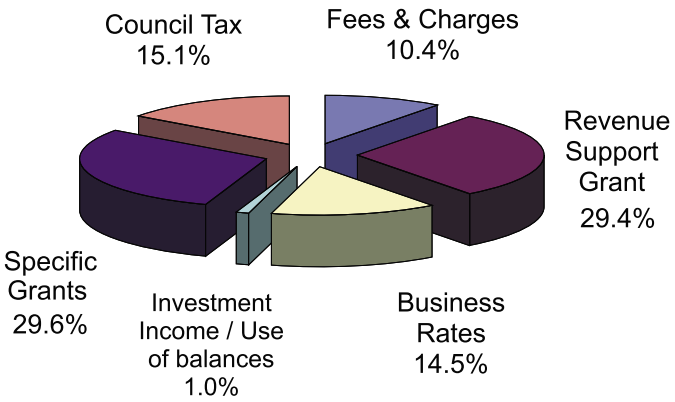
Gross expenditure by service 2004/5 and 2005/6



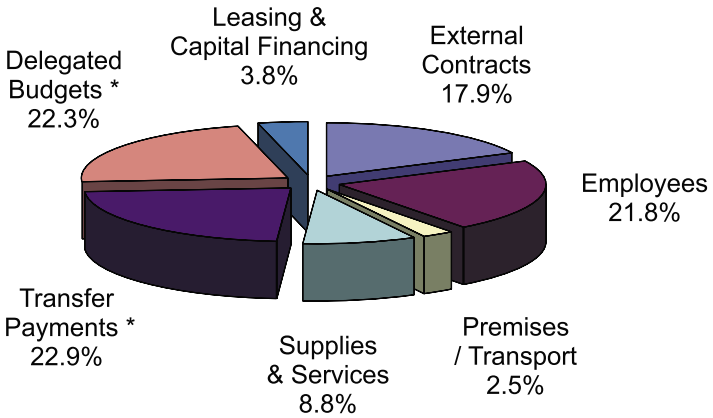
How expenditure is financed

These pie charts show the sources of the Council's income and how it is spent on different categories such as employees, leasing, supplies and services.

Where does this income come from?



How is the budget spent?



*1 Transfer payments include expenditure such as special education needs, rent allowances and social services allowances.

*2 Delegated budgets include budgets for schools, community associations and allotments.

Council Tax

Council funding is complex and comes from many sources The main sources are government grants, business rates, fees, charges and council tax. The main government grant is called RSG and is worked out using a sophisticated national formula that is applied to all councils. The formula uses demographic and statistical data such as population information and road lengths to work out how much grant each council gets. Because

the value of the grant is fixed externally, it is one of the main influences on each council's budget and council tax each year. Because the grant is fixed, any increase in council spending above levels assumed by the government, falls disproportionately on council tax payers. This is commonly known as "gearing".

Walsall Council's planned net spending for 2005/6 will increase by 6.6% over last year; and its council tax will increase by 3.89%. Within this increase, spending on individual services has changed by different amounts. For example:

- Social services net spending will increase by 4.1% over last year
- Education will increase by 4.7% net over the same period

The council also collects council tax on behalf of the west midlands fire and police authorities. These are both separate organisations over which the council has no control. Due to the impact of increase in spending by the police and fire authorities, the total council tax increase over last year will be 3.96%.

These changes are caused by many different factors, including inflation, pay awards, changes in demand for services from users, population shifts, new legislation or regulations, restructures, service improvements and budget savings. All councils have to spend more each year to develop existing services, provide new ones and ensure their underlying finances are sound and stable. Some practical examples for Walsall council in 2005/6 are higher investment in road repair and maintenance; children recycling initiatives and increased funding for schools including major investment in repairs to school buildings. In addition Walsall is entering into an innovative strategic partnership with the private sector which will deliver £115m of investment into the borough over the next 12 years.Table 2 summaries the main reasons why our net budgets have increased by 6.6% over last year.

TABLE 2	£m
Total net budget requirement in 2004/5 was:	**321.313**
Pay award, contractual increases and other inflation	9.021
Increase in delegated schools and community association funding	8.505
Investment in providing additional and/or improved services	5.646
Additional income generated / efficiency savings	-6.021
Changes in levies (PTA & Environment Agency)	0.291
Other changes – capital financing & movement in reserves	3.715
Total net budget requirement in 2005/6 will be:	**342.470**

Section 04

Directorate Reviews

Regeneration, Housing and Built Environment

Key services provided

Under the directorate executive management team leadership of Keith Stone (Built Environment), Tim Johnson (Regeneration), Jason MacGilp (Community Regeneration and Housing), Roberta Smith (Walsall Borough Strategic Partnership) this directorate has responsibility for four major service areas;

Built Environment, including planning, building control and pollution control; transportation planning; highways maintenance and traffic management; recycling, refuse collection and waste disposal; street cleansing; grounds maintenance; estates management, property maintenance and building design; and public protection in relation to environmental health, consumer issues and bereavement services.

Key achievements during	Priorities for 2005/6
■ Street-lighting column replacement programme, involving the provision of 18,000 new columns over two years, completed ahead of schedule. ■ Kerbside collection service for a range of dry recyclable materials introduced to 101,000 households (95%). ■ Percentage of planning applications determined within government timescales increased in line with, or in excess of Council targets in spite of a continued rise in the number of applications. ■ 50km of road resurfaced this year. ■ Achievement of the Compulsory Purchase Order for the Town Centre Transport Package. ■ Implementation of a programme of condition surveys of all council buildings, including the identification and control of asbestos and legionella. ■ Disability Discrimination Act audit, data and actions input onto property management database undertaken.	■ Carry out performance reviews for Enforcement and Bereavement Services. ■ Improve performance in the following key areas • Road Conditions • Recycling • Planning ■ Establish the Integrated Transport Project PFI project. ■ Complete and act on the Highways Maintenance Options Appraisal. ■ Review the Council's Asset Management Plan and implement a planned maintenance programme for Council property. ■ Prepare and implement Health & Safety action plans in line with HSE and corporate guidance. ■ Continue to improve the working environment across all Council directorates. ■ Implement the highways maintenance programme funded under the Prudential Borrowing Code. ■ Implement the provisions of the 2004 Traffic Management Act as appropriate.

Regeneration, including the provision of an integrated approach with partners to the delivery of a range of policies, strategies and associated economic, physical and environmental projects which will create new opportunities for the borough and its citizens.

Key achievements during 2004/5	Priorities for 2005/6
■ Reshaping and refocusing a new integrated approach to regeneration activity ■ Major progress on key regeneration projects, e.g. Waterfront, Business and Learning Campus, Transforming Your Space, Quality Streets, Gateways ■ Adoption of UDP review ■ Established positive relationships with key partners, for example, Walsall Regeneration Co and Walsall housing group	■ Develop a Revitalisation Programme for the main district centres of Aldridge, Bloxwich, Brownhills, Darlaston and Willenhall ■ Improve the key routes into the borough including the A454 and A461 as part of our Gateways programme ■ Improve the environment in Walsall Town Centre by completing further phases of the Quality Streets programme including the Civic Quarter ■ With Walsall Regeneration Company, complete and adopt the Regeneration Framework ■ Support the WRC in progressing the transformational projects of Walsall Waterfront; Business and Learning Campus, Darlaston SDA and Shannon's Mill. ■ Develop an overarching Environmental Strategy ■ Launch a new Economic Regeneration Service ■ Develop an integrated policy base to support the borough's regeneration, including progression of the new Local Development Framework ■ Agree and deliver with Fujitsu the regeneration package within "Putting the Citizen First"

Community Regeneration and Housing, including Housing Services; Neighbourhood Partnerships; Programme Management for Single Regeneration Budget; Neighbourhood Renewal Fund and European funding; Support for New Deal; and Community Safety and the Safer Walsall Borough Partnership.

Key	Priorities for 2005/6
■ Achievement of a "fair & promising" rating from the Audit Commission for Strategic Housing Services ■ Creating a merged Safer Walsall Borough Partnership and new structure and commitment to deliver crime & disorder agenda ■ Development work to prepare for new Local Neighbourhood Partnerships ■ Accountable body agreement for New Deal ■ Delivery of SRB Business Plan	■ Achieve "Good" for Strategic Housing Services, working with Social Care & Supported Housing ■ Establish combined private grants team ■ Establish VAT shelter with Walsall Housing Group to fund housing led regeneration projects ■ Ensuring Housing Strategy and Housing needs directly informs local development briefs ■ Support implementation of New Deal Delivery Plan, Blakenall Village Centre and housing development ■ Launch new Regeneration Framework for housing & district centres revitalisation to direct new housing investment ■ Develop Prospectus for Black Country & Telford Housing Market Renewal Area and gain Regional Housing Board support ■ Launch new 3 year Crime & Disorder Strategy, Safer Walsall partnership Business Plan and investigate options for joint enforcement resource with Built Environment ■ Positive SRB End of scheme evaluations ■ Develop proposals for neighbourhood management pilots ■ Support implementation of nine LNP Neighbourhood Plans and develop options for neighbourhood management

Walsall Borough Strategic Partnership, including developing the community plan and administering the neighbourhood renewal fund (NRF) spending.

Key achievements during 2004/5	Priorities for 2005/6
■ Achieving Amber/ Green on Government Office assessment ■ Commencement of Commissioning ■ Restructure of Partnership ■ A more strategic focus of Partnership working	■ Greater sub-regional, regional and national strategic role ■ Commissioning using main stream and other partner resources ■ Measured impact upon local and national floor targets ■ Implementation of Partner Implementation Plan ■ Implementation of Shared Partnership Information Resource 'SPIR' ■ Implementation of Community Plan

Summary of external inspections during 2004/05 and improvement priorities

Built Environment

During 2004 services in scope of the Environment Services inspection were rated as 'fair' with "excellent prospects for improvement ".

Within their report, the key recommendations made by the Audit Commission were that the council continues to:

- complete and co-ordinate strategies and identify environmental service links to the ten vision priorities;
- use the existing service planning framework to clarify the actions to deliver waste targets, identifying the expected contribution of different initiatives; and
- develop the lessons from transport partnering arrangements and apply to other areas of the council.

Housing

During 2004 a comprehensive performance assessment service inspection of the Strategic Housing Service was undertaken by the Audit Commission. It rated the service as 'fair' with "promising prospects for improvement".

Within their report, the key recommendations made by the Audit Commission were that the council continues to:

- Review the current housing improvement plan to include actions arising from this inspection.

Access, customer care and service user involvement

- Develop customer information for the DFG service.
- Revise service standards to ensure that they are clear and measurable.
- Explore and implement alternative methods for seeking feedback to maximise customer response.

Diversity

- Further develop and strengthen the draft BME housing strategy and action plan.

Private sector housing services

- Revisit proposals that customers opting for the full agency service for discretionary renovation grants seek their own contractor quotes.

Performance management

- Ensure that actions included within the housing improvement plan are specific, with appropriate commentary to identify progress.
- Take action to improve the quality of action plans contained within current housing related strategies.
- Ensure that the findings and recommendations contained in this report are reported to the council's cabinet, the appropriate overview and scrutiny committee and users of housing related services.

Outcomes of any Performance Reviews

OUTCOME OF PERFOMANCE REVIEWS TO BE INSERTED

Corporate Services

Key Services Provided
Under the executive director leadership of Jamie Morris; during 2004/5 the Corporate Services Directorate comprised six service units;

Information Systems Service (ISS) is headed by David Johnson who has lead responsibility for Putting the Citizen First. ISS is the internal Corporate ICT service provider responsible for the provision and support of all aspects of voice and data technologies, support services and user training. The service comprises three sections:

- Customer Services, providing a range of services in support of user equipment and business systems.
- Business systems and Infrastructure responsible for planning and development and support for major systems.
- Customer Contact team, responsible for the development, implementation and day-to-day operation of the Council's Customer Contact facilities.

Key achievements during 2004/5	Priorities for 2005/6
■ Developed and expanded the core and wide area network. ■ Introduction of electronic forms. ■ Automated telephone payment system introduced. ■ Developed First stop shop ■ Putting the Citizen First nearing completion ■ Corporate ICT strategy introduced. ■ Customer Access Strategy adopted ■ Consolidated services at Reception desk ■ CRM pilot is operational. ■ Enhance the data storage and backup services.	■ Successfully complete the "Putting the Citizen First" procurement. ■ Extend Voice over IP technology. ■ Enhance the Core Server platforms. ■ deliver e-government priority outcomes. ■ introduce local access centres (pilot). ■ extend electronic document management systems. ■ Improve resilience of systems. ■ Enhance network and system security. ■ Consolidation of data room services.

Members and democratic services are headed by Rod Williams. The service supports the member function and provides a number of central services:

- Constitutional Services which manages the Council's decision making processes and support elected members
- Electoral Registration and Elections
- Support Services providing a range of administrative functions
- Registration Service is responsible for the registration of Births, Deaths, and Marriages
- Licensing team
- In addition, the Coroner Service which is provided by an external agency.

Key achievements during 2004/5	Priorities for 2005/6
■ Licensing Team established ■ Member Digest now published monthly ■ British Citizenship ceremonies introduced ■ Implemented CMIS system for committee administration ■ Combined Black Country coronership established ■ Combined elections successfully held ■ Local Democracy Week (for young people)	■ establish and communicate new processes for decision making ■ prepare plan for conduct of general election ■ develop proposals for more young people and democracy ■ embed member support function ■ introduce civil partnerships ■ managing introduction of new licensing regime

Corporate support is led by Karen Adderley and brings together key central functions to help the council respond to the local, regional and national agenda. The key functions are

- Equalities - responsible for developing corporate standards in equality and diversity matters
- Procurement – co-ordinates improvements in the procurement of goods and services
- Policy – including community and voluntary sector liaison, grant applications, complaints handling and community consultation
- Emergency Planning - ensures that the council responds effectively to its statutory duties in relation to emergency response.
- Team Walsall - project lead, support and coordinate special corporate projects/tasks

Key achievements during 2004/5	Priorities for 2005/6
■ Extended Disaster recovery capability. ■ Established nine Local Neighbourhood Partnerships ■ Community network extended. ■ Supported the DDA audit of council buildings ■ Introduced arrangements for Freedom of Information Act ■ Established a pilot Citizen's Panel ■ Produced the Walsall Borough Emergency Plan ■ Set up new Diversity/Equalities unit ■ Implemented IProcurement ■ Facilitated a senior officer emergency planning exercise ■ Developed Council's 2005/6 pledges ■ Organised the Council's first Diversity Conference	■ expand the Citizens' Panel of residents and use it to reflect local needs and priorities ■ increase the availability of interpretation and translation services ■ establish a shopmobility scheme in Walsall ■ introduce new Welfare to Work programme for people with disabilities ■ establish borough-wide equality partnership ■ ensure critical business functions have business continuity plans

Communications unit; headed up by Robert Blower is responsible for implementing the communications and marketing strategy for the council, supporting the marketing strategy for the borough and delivering a wide range of strategies in support of the inspection regime and service area programmes. There are three teams;

- Corporate communications and marketing, staff newspaper, media relations website and intranet
- The print and design unit
- Mayoral services providing administrative support to the offices of the mayor and deputy mayor

Key achievements during 2004/5	Priorities for 2005/6
■ Introduced the new civic newspaper "Walsall Pride" ■ Communications Team runner up in national LGC awards ■ National award for print & design service ■ Developed and expanded the intranet and internet ■ Member Civic Awards	■ produce and distribute a new civic newspaper to all households in the Borough ■ develop a new, easy-to-use web site that will help local people access services around the clock ■ invest in improving the image of Walsall the place ■ celebrate the achievements of local people through the civic awards programme ■ improve the corporate identity of the council ■ introduce a pilot Community television scheme

Organisational Development is headed up by Carol Brown and consists of two sections which provide a comprehensive employment and development service to employees of the Council and their managers, offering advice, guidance and support through the complexities of human resource legislation and procedures, ensuring equality, good practice and best value at all times.

- Resources and Policy - this team provides a comprehensive recruitment and redeployment service.
- Organisational Development - this team facilitates change management at all levels ensuring that there is always a demonstrable impact on services.

Key achievements during 2004/5	Priorities for 2005/6
■ Delivered pilot coaching programme for 38 managers ■ Corporate Skills and Knowledge programme produced ■ Co-ordinated the employee survey ■ Delivered 14 Development centres for 112 managers ■ Managed the Council's first annual team awards ■ Management Development Programme established ■ Established new leadership and management forums ■ Member strategy agreed ■ Quarterly programme for members established ■ Secured ODPM funding ■ SMS Recruitment introduced ■ Revised Redeployment Procedure implemented ■ Major recruitment fair held ■ Over 20 senior management assessment centres held ■ Strategy for recruiting staff from overseas introduced ■ Trent recruitment module implemented	■ increase the numbers of employees who are from minority ethnic backgrounds, or have a disability ■ achieve initial level of Member Charter ■ achieve 100% coverage of IIP ■ develop electronic services (e:learning, recruitment, induction) ■ respond to messages in staff survey ■ celebrate employee achievements through the service award programmes ■ Customer service programme to support front facing staff/roles and standards ■ Launch supernumerary scheme for disabled people

Personnel and employee relations is managed by Paul Smith and includes:

- Employment Support - the team processes all employment related documentation, maintains employees' personal records and compiles statistical data.
- Personnel – this team provides a comprehensive personnel service that focuses primarily on employee relations and people management issues.
- The Job Evaluation Team, whose role is to implement the Job Evaluation action plan.
- Safety, Health & Wellbeing – this team aims to achieve occupational safety and health through a corporate safety management standard, in line with legislation and best practice.

Key achievements during 2004/5	Priorities for 2005/6
■ Internal Occupational Health Service established ■ New Sickness Absence policy implemented ■ Employee support networks launched and developed ■ Revised Redeployment Procedure implemented ■ Human resources intranet established ■ 100% buy back of service from schools maintained	■ implement 3 year pay agreement by 31st March 2007 ■ implement system of non-financial rewards ■ develop new employee relations partnerships ■ implement "People manager" across the Council ■ develop a Local Public Sector Agreement for health and safety ■ complete the transfer of employees to strategic partnership

Summary of external inspections during 2004/5 & improvement priorities

ASSUME NONE?

Outcomes of any performance reviews

NOT applicable

Social Care and Supported Housing

Key Services Provided
Adult Services includes the following divisions: Walsall Integrated Learning Disabilities; Supported Housing; Younger Adults & Disability; Older People's; Mental Health

Walsall Integrated Learning Disabilities Service

A joint service across Social Services and Health, providing health and care services to adults with learning disabilities. The Service consists of the following Teams: Integrated; Clinical; Joint Commissioning; Social Care

Key activities:

- Assessment and Care Management
- Clinical Nursing
- Health Facilitation
- Commissioning and procurement of specialist support services
- A range of direct support services

Key achievements during 2004/5	Priorities for 2005/6
■ Closed Lakeview 2 and reprovided 70+ placements from long stay accommodation. ■ Fully implemented Integrated Team concept. ■ Achieved local Carers Assessment and Direct Payment target and excellent annual reviews performance. ■ PCP's and PCP Reviews at target levels despite staffing shortfalls	■ Increase direct payments and Independent Living Fund Schemes. ■ Develop specialist services. ■ Modernise Day Services. ■ Support Crisis Advocacy. ■ Commission Short breaks. ■ Delivery of Reprovision programme. During 2004/2005 ■ Improvement quality of assessment and care management ■ Roll out person centred planning ■ Increase carers assessments ■ Ensure BME communities access services ■ Ensure level of service reflects level of need

Supported Housing

The Supported Housing Service provides a range of community housing services
The service consists of the following teams: Homelessness and Housing Advice; Asylum Service; Neighbourhood Community Officer Service

Key activities:

- Promotion of housing choice and prevention of homelessness
- To facilitate independent living and to support vulnerable people

Key achievements during 2004/5	Priorities for 2005/6
■ Average length of stay in B&B reduced to 2 weeks for families with children ■ New supported housing project opened for over 25's ■ Strategic housing move from a "poor, no star service" to 1star service with promising prospects in 8 month period	■ 5% reduction in homelessness through introduction of a range of prevention initiatives. ■ Published strategy for travellers and gypsies ■ Withdrawal from asylum seeker contractual arrangements with NASS by December 2005. ■ Remodel NCO service, separating existing contract into 2 and creating new service to a broader range of clients ■ Delivery of all actions within CPA Inspection Plan ■ Redesign Housing Advice Service ■ Improvements travellers site via delivery of capital investment programme ■ Revise Homeless Strategy ■ Develop cross divisional protocols ■ Improve information technology systems

Younger Adults and Disability Services

This is a developing service, but from April 2005 the service will include:

- Occupational therapy, equipment and minor adaptation service
- Sensory impairment services to meet the needs of visually impaired, deaf and hearing impaired adults, older people and children
- Supporting People service to deaf users
- Integrated assessment and longer term support team
- Pinfold Day Service for younger adults with physical and sensory disabilities
- Holly Bank House residential care home for younger adults including short break services
- Adult Protection team all of adult services

Key achievements during 2004/5	Priorities for 2005/6
■ Re-structuring, which has brought about the split between Older People and Younger Adults Service ■ New managers and staff, including Head of Service, in post by April ■ Re-location of DFG/adaptation service within Housing	■ Restructure service to provide specialist focused assessment and care management ■ Provide a responsive and efficient adaptation service ■ Develop User Led Independent Living Centre ■ Develop a responsive and efficient equipment service ■ Partnership Board Development ■ Review Partnership and contracting arrangements with voluntary sector ■ Review of commissioning arrangements and contracts ■ Review of Hollybank ■ Review of Pinfold ■ Establish Adult Protection

Older People's Service

To provide services for older people and those with early onset dementia. The service includes as follows:-

- Assessment and care management
- Purchase of home care support services
- Provision of specialist home care services and assistive technology in the home
- Purchase and provision of day care
- Arrangement of community meals
- Purchase and provision of residential care
- Purchase of nursing home care
- Service redesign for community meals, home care, residential care/ resource centres, and day care

Key achievements during 2004/5	Priorities for 2005/6
■ Restructuring of locality teams which will improve the social work service ■ Review of Community meals service which will lead to the development of a more flexible service ■ The roll out of assistive technology to support people to remain at home	■ Reprovision of residential homes and resource centres. ■ Development of joint agencies community based intermediate care service. ■ Implementation of single assessment process. ■ Review tender for private sector home care. ■ Redesign community meal service. ■ Implementation of revised and restructured assessment and care co-ordination processes. ■ Improve post hospital care destinations. ■ Review structure and operation of hospital team. ■ Develop link between mental health and older people's services

Mental Health Service

Walsall Mental Health Service is a joint service across Social Services and Health, providing advice, support, care and treatment for people with mental health problems. Including:

- Community and Specialist Teams;
- Outpatients;
- Hospital inpatients facilities;
- Day services.

Key achievements during 2004/5	Priorities for 2005/6
■ Established support service for carers ■ Introduced a healthy lifestyle initiative for community and hospital service users ■ Further developed employment support schemes ■ Implemented an integrated management model	■ Strategy development for Adult Mental Health & Older People's Mental Health ■ National Target Achievement ■ Employment support services ■ Integration of services - Adult Mental Health & Older People's Mental Health ■ Development of primary care service ■ Extend carers support ■ Service User Involvement ■ Review Day Services ■ Develop rehabilitation services ■ Develop partnership working – Learning Disabilities & Substance Misuse ■ Commence Prescribing Support

Children's Services

Overall aims of the service:

- To maximise the health, wellbeing and life chances by ensuring all children are healthy, enjoy and achieve, stay safe have social and economic wellbeing and can make a positive contribution.
- We will do this by ensuring we provide early intervention, support to families, integrate services wherever this will improve outcomes for children.
- We will develop the workforce to ensure staff are skilled and experienced in delivery of services to children and families

Children's Services includes the following services:

- Initial Response Service
- Looked After Children Service
- Assessment, Inclusion & Family Support Service
- Child Protection & Review Service
- Children's Resources Service

- Looked After Children Project
- Youth Offending Service
- Joint Commissioning
- Children & Adolescent Mental Health Services (tPCT led)

Key achievements during 2004/5	Priorities for 2005/6
■ Increased access to family support services ■ Improvement in the education attainment of looked after children ■ Increased local placements for children ■ All children at risk have an allocated social worker who reviews their plans according to statutory timescales ■ Reduced the numbers of agency staff in some services ■ Increased the numbers of staff appointed jointly with tPCT and Education ■ Agreed an overarching strategy for all children ■ Completion and ratification of the Children and Adults Mental Health Service Strategy ■ Project Plan to implement a Children's Trust ■ Ensured that every child registered has a child protection plan within 10 working days of conference ■ All children on the child protection register and who are looked after have an allocated worker within the Service ■ Child Concern model launched ■ Achieved target around completion of core assessments completed ■ Restructuring of Residential and Recruitment Teams ■ Development of Placements Team ■ Achieved over 90% of Looked After Children reviews held within timescales ■ Achieved 95% Personal Education Plan completion	■ Establish a Children's Trust ■ Embed the child concern model ■ Achieve 2 stars for children's social care ■ Improve integrated CAMHS Service ■ To develop specific Mental Health services for those at greatest need ■ Produce the joint commissioning strategy ■ Establish common multi-agency performance indicators, monitoring and review systems ■ Ensure all child protection conferences are held within the required timescale ■ Ensure that 70% of all looked after children's reviews are held within the required timescales ■ There is an domestic violence strategy in place ■ To support ACPC in becoming a Children's Safeguarding Board by April 2006 ■ To commission an advocacy service for children in need ■ Decommission & recommission the service for Children with a Disability ■ Review the Family Assistant service ■ Maintain 100% allocation of the most vulnerable children, those whose names appear of the Child Protection Review or who are looked after ■ Permanence plans with be available for all looked after children by the second statutory review. ■ Contribute to the completion of 70% of Core Assessments within 35 working days ■ NVQ3 attainment for residential staff ■ Develop a policy in support of family/ friends as carers ■ Pursue the Revocation of children placed on Orders and exit strategies for children placed on Section 20.

Key achievements during 2004/5	Priorities for 2005/6
■ Developed a strategy to pursue the Revocation of Care Orders ■ Numbers of children placed in external residential placements reduced by 12% ■ Overall numbers of Looked After Children declining by 3.5% (project end of year) ■ Placements with parents reduced by 20% ■ Unit cost of placements reducing ■ Exceeded target in relation to child protection assessments within timescales ■ Incorporating the child protection investigation process management and developing of major complex abuse investigation into the work of the Initial Response Service. ■ Sex, Lies and Love? National criminal justice award ■ Increasing quarter on quarter performance percentage (efficiency of the YOS) to 86.6% ■ Providing quality reparation to victims of crime	■ To promote the maximisation of life chances of Looked After ChildrenTo ensure young people leaving care have learnt skills for independence in order to become successfully integrated as adults. ■ Reduce offending behaviour of Looked After Children ■ Reduce the number of children placed outside of the Borough. ■ Implementation of learning from looked after children project ■ Continued improvements in the reduction of total numbers of Looked After children by a further 3%. ■ Continued reduction of numbers of children in external residential care by a further 15% ■ Continued reduction of numbers of children placed with parents by a further 12% ■ Sustained improvement in numbers of children adopted ■ Improved commissioning of children's placements ■ Increase in in-house residential resources from currently 17 places to 23 places ■ Increase of in-house fostering placements by 15 (net) ■ Ensure 65% of initial assessments are carried out within timescales ■ Ensure 100% child protection conferences are held within the required timescales. ■ Contribute to development of the Teenage Pregnancy Strategy. ■ Implement an audit framework for initial assessments, child protection investigation processes and child in need service plans. ■ At least 200 young people are identified and targeted for support to reduce the numbers of first time entrants into the Youth Justice System ■ Ensure that the proportion of final warnings are supported by interventions remains at equal or greater than 80% ■ Reduce the number of remands to the secure estate by 30% ■ Reduce the number of custodial sentences as a proportion of all court disposal to 6% ■ Ensure 90% of all pre-sentence reports to be submitted within 10 days for persistent young offenders and 15 days for general offenders ■ Ensure that 100% of assessments are completed for community and custodial sentences at the appropriate stage ■ Ensure that 90% of young offenders who are supervised by the YOS are either in education, training or employment

Support Services

There is no separate division for support services. Some services are provided by corporate teams and others managed by the SC&SH executive director

The aims of Support Services are:

- Provide effective and efficient support to operational divisions in their delivery of the directorate's strategic objectives
- Facilitate collaborative working in support services to 'add value' to individual service efforts

Includes:

- Strategic support
- Business support
- Quality and performance management
- HR (OD and training)
- Major projects
- Financial planning

Key achievements during 2004/5	Priorities for 2005/6
■ Supported new governance and decision making for health and social care ■ Successfully implemented phase 1 of the PARIS computer system ■ Development of new performance management framework for SC&SH ■ Good progress towards 2005 completion of social services improvement plan, including sign off of 42 projects ■ Development of workforce planning ■ Delivered 5-year strategy for supporting people ■ Completed several major office accommodation projects ■ Delivery of annual training plan	■ Develop integrated planning process that binds together strategic and commissioning plans, business planning, performance management, workforce and financial planning ■ Support implementation of Putting the Citizen First (especially client function) ■ Provide better intelligence for commissioning and operational managers based in improved management information and analysis ■ Support delivery of re-provision of older people's services ■ Ensure all activity takes into account needs of disadvantaged groups ■ Support cost reduction in children's services ■ Develop partnership governance structures and support joint strategies

Summary of external inspections during 2004-05 and improvement priorities

Walsall Integrated Learning Disabilities Services - Positive inspection of Learning Disability Services

Supported Housing Services - Positive re-inspection of CPA Improvement Plan regarding homelessness services

- Delivery of Housing CPA Plan following November Inspection
- Key Lines of Inquiry Assessment May 2005
- Reduction in waiting time for major adaptations
- Prevention of homelessness and improved housing advice

Children's Services

Adoption Service Inspection 2005 Action plans currently under development

Outcomes of any performance reviews

No Best value reviews undertaken during 2004-05 within SC&SH Directorate.

Education and Lifelong Learning

Key Services Provided

Lifelong Learning & Community aims to make a significant difference to the quality of people's lives, their aspirations and their hopes for the future by developing and promoting dynamic programmes that meet local needs and are distinctive to Walsall and its communities.

Key Services delivered towards this aim include the award winning and iconic New Art Gallery, a comprehensive programme of arts and events, including the annual Walsall Illuminations. Our Libraries and Museums are recognised for their excellence in customer service through national awards and achievements. The College of Continuing Education provides a comprehensive programme of adult and community learning across the Borough. The Youth Service, whilst recognising its previous difficulties, is committed to a robust transformation agenda. Sport and Parks provide a wide range of innovative programmes and services to develop the health and well being of the boroughs residents. Our catering services are at the forefront of developing healthy eating across our schools.

Education Walsall

Education Walsall, a partnership of Serco, council and other stakeholders, working together, has developed a clear and simple vision for what we want for our schools and pupils. The skills and capacity are there to drive sustained and continued improvement. Key priorities are clear and all partners, councillors and officers, Education Walsall staff and schools, are totally committed to the continued and sustained drive to raise standards across the Borough. Relationships with schools are characterised by trust and confidence and the determination to improve is palpable across the whole of Walsall. We share a passion to improve education opportunities for all children and young people in the Borough. We know what we want to achieve and recognise that we will achieve it more rapidly through strong and effective partnership working.

Key achievements during 2004/5	Priorities for 2005/6
■ Successful delivery of the Ready Steady Summer activity programme ■ We maintained and exceeded quality assurance standards (e.g. QUEST, IiP, Matrix). ■ We lead the strategic development of Black Country Sports and Arts Partnerships ■ We ensured the engagement of young people in the Borough's strategic decision making ■ Key park improvement projects at Willenhall Memorial Park, Pleck Park, Palfrey Park, Reedswood Park where implemented ■ We secured in excess of £5m in external funding for the improvement, delivery and development of physical activity within the borough. ■ We helped raise the profile and position of sport within the Black Country through chairmanship of strategic review of the Black Country Sports Partnership. ■ Our museums achieved the "Welcome to Excellence" standard for Customer Service ■ We increased our engagement with schools, their communities and families, for example, the Kerbcraft initiative, Walsall Illuminations, Family audience development programme and Forest Arts Centre family days. ■ The Library Position Statement 2004 achieved and "excellent" score of 4 for progress towards achieving the national Public Library Standards and 3 (good) for its response to the Government's ambition for libraries in the next decade as set out in "Framework for the Future, Libraries, Learning and Information in the Next Decade"	■ To significantly increase the number of people using our libraries, museums, gallery and leisure centres, their satisfaction with our services and re-engaging non users. ■ Developing a submission to the Heritage Lottery Fund (HLF) for the restoration of Walsall Arboretum. ■ Increasing on site staff presence in parks to promote a feeling of safety and security ■ To deliver upon local, regional and national framework targets, in particular 'Sign up for Sport' ■ The development of the new library within Blakenall Village Centre ■ To widen participation by increasing each year the numbers of new learners within ACL particularly for priority target groups. ■ To develop and deliver a programme of high profile festivals, events and exhibitions which support the Borough's cultural life, regeneration and visitor economy. ■ To increase young people's involvement in running their youth clubs and projects and their involvement in their wider communities ■ To review the funding and Service Level Agreements for the Youth Service ■ To provide opportunities for all young people to get accredited outcomes from their contribution to the Youth Service

External Inspections

- The Library Position Statement 2004 achieved and "excellent" score of 4 for progress towards achieving the national Public Library Standards and 3 (good) for its response to the Government's ambition for libraries in the next decade as set out in "Framework for the Future, Libraries, Learning and Information in the Next Decade" (also should be mentioned in key achievements)
- The Ofsted inspection confirmed Walsall Local Education Authority (LEA) as the fastest improving LEA in the country with the service now judged highly satisfactory. The overall Ofsted judgements were that overall progress was "good", overall effectiveness was "highly satisfactory" and capacity for further improvement was "good". The successful Ofsted inspection together with improvements in children and young peoples' attainment and attendance at school resulted in an education CPA improvement from a one star rating in 2003 to an upper two star rating in 2004, one of only two LEAs to achieve such an improvement.

Key improvement priorities for the year ahead are:

- Improve the quality of learning and teaching to raise attainment and increase participation and progress at all levels to achieve the Education Walsall targets and move towards meeting the Government targets
- Enhance learning opportunities for all children and young people through the provision of a curriculum that is personalised to individual needs
- Further develop the quality of leadership and management across all schools
- Support the development and implementation of a Walsall-wide multi-agency strategy and single plan for children and young people
- Improve the quality of Youth Services to ensure a positive and measurable impact on the lives of young people by implementing the recommendations of the Ofsted inspection and engaging young people in the process
- Develop and begin implementing a Green Spaces strategy
- Develop strategies for excellent libraries in line with the government's "Principles for Excellence" and the Council's strategic partnership
- Widen opportunities for and participation in Adult & Community Learning
- Increase exercise and physical activity levels through improved participation, development and opportunity to contribute to the delivery of a co-ordinated strategy, through all key stakeholders, to address health concerns including obesity, fitness and preventative care.

- YOUTH SERVICE OFSTED - DETAILS TO FOLLOW

Finance, Law and Performance

Key Services Provided

Financial Services

- Functional responsibility for all staff performing budgetary, accounting, financial administration, internal audit, local taxation and allied support services throughout the Council.
- Development and maintenance of modern financial framework.
- Setting annual budget, monitoring and reporting all financial activity, and producing final accounts.
- Securing stable finances through integrated medium term, policy-led, performance orientated financial planning.
- Producing and delivering a capital strategy and programme, covering treasury management, prudential borrowing and insurance.
- Delivery, development and maintenance of comprehensive, high quality financial services and systems that are modern & reflect best practice
- Delivery of a responsive, customer focussed, seamless service for council tax and business rates collection, housing benefits administration and welfare benefits advice.
- Delivery of a high quality, modern and effective internal audit service including special projects, consultancy and special investigations.

Legal Services

- Provision of prompt, high quality strategic and operational legal advice to all parts of the authority.

Performance Management

- Developing and promoting the integrated corporate management strategic framework, linking with service and corporate activity to enable the achievement of excellence.
- Ensuring that all elements of performance improvement, scrutiny, service planning processes and risk management are embedded across the organisation.
- Provision of links with the performance sections of each directorate to ensure all aspects of performance management and improvement are embedded into the council's culture and practical everyday activity.
- Responsibility for the Corporate Integrated Planning and Performance Framework CIPPF), the service planning process from directorate plans through to IPM's and for the monitoring of the CPA

Improvement Plan and Vision pledges.

- Development, implementation and management of arrangements in support, promotion and delivery of performance management and improvement across the council. This includes (but is not limited to) collation and analysis of performance indicators, provision of business intelligence, performance management systems administration, development of benchmarking and advising on performance issues such as CPA.
- Further development and continuous improvement of the management of risk at all levels throughout the organisation ensuring that risks and opportunities are properly identified and appropriately managed.
- Continual development of the scrutiny function through supporting scrutiny panels and working closely with members.
- Development of an agreed Local Public Service Arrangement (LPSA) in conjunction with Walsall Borough Strategic Partnership.
- Establishment and maintenance of accurate, streamlined, modern systems producing high quality management information to support sound decision making.

Key Achievements During 2004/05

- Achieved a maximum score of 4 for the "use of resources" element of the CPA.
- Brought the performance management service through a period of extreme challenge and change and improved its effectiveness, improving its CPA element score from 2 to 3.
- Project managed the corporate CPA inspection process.
- Made a major contribution to ensuring the Council achieved a CPA category of "fair".
- Embedded financial stability and policy led medium term financial planning; consigning more than 10 years of financial challenges to history.
- Delivered the statement of accounts by 30.06.04 and the earliest unqualified sign off in the region for the second year running.
- Provided sound legal advice on a range of unique and challenging issues, bringing many to conclusion.
- Established the Performance Management Network Group which promotes closer working between directorates through sharing of good practices and tackling areas of less effective performance.
- Successfully transferred the scrutiny function from constitutional affairs and raised its' profile by working closely with members.
- Finalists in the LGC Finance Team of the Year and the MJ Legal Achievement of the Year awards.
- Almost completely internalised the legal service, saving 10%.
- Delivered a balanced budget and low council tax increase of 3.9% for the coming year.

- Collected 96.6% of Council Tax compared to a Metropolitan Council average collection rate of 95.6%.
- Refreshed key performance management frameworks: IPM, Beacon Index, CIPFF, service plans.
- Maintained the council focus on developing a Local Public Service Agreement despite the change government policy.
- Obtained £455,000 increased pension credits through joint working with the Department for Work and Pensions.
- Consolidated level 2 of the Equality Standard for local government.
- Delivered our services within budget, achieved most of our targets, and delivered a substantial range of unplanned projects and work to a high standard.
- Secured £250,000 European funding for Aldridge South and Streetly Local Neighbourhood Partnership.
- Achieved full implementation of Free Nursing Care Legislation, prompt and accurate recording in financial systems, and recovery of income from relevant Primary Care Trusts.
- Delivered finance, legal, performance management, CPR/FPR, risk and scrutiny training internally.
- Delivered all directorate requirements under the Putting the Citizen First project, and in addition have driven key aspects of the process such as risk, contract structure and affordability, and highlighted the need to establish a robust client function which connects to the corporate performance infrastructure.

Priorities for 2005/06

- Continue to offer excellent customer-focussed support to enable effective decision making, strategic and operational planning and high quality service delivery.
- Support the corporate objective of progressing towards our vision of excellence in 2008 through our strategic and operational roles.
- Continue to develop the Corporate Performance Management team and fulfil the responsibilities of the service in terms of equalities, risk management, Investors in People, health and safety, and other personnel and corporate health issues.
- Build on and continue to improve communication systems and strategic partnerships across the authority to ensure prompt effective and accurate collection and sharing of information that will develop and maintain the performance culture.
- Work closely with all local strategic and delivery partners in the development of a joint approach to performance management that will effectively deliver all priorities and ensure the continuous improvement of all services.
- Further develop and promote the role of scrutiny to make it more effective and ensure continuous improvement in local services, by supporting Members in their role as critical friends of the executive.
- Continue to improve target setting and performance monitoring procedures to ensure performance management systems are robust and drive continuous improvement.
- Ensure risk management continues to be embedded across the organisation and that services continue to be risk aware and understand the role of risk management in improving performance.

- Drive forward all aspects of the service planning process and ensure all levels from CPA Improvement Plan to IPM are embedded and delivered.
- Ensure the interests of all directorates are represented within the CPM service and to assist continuous improvement and the pursuit of excellence via effective performance management.
- Implement a Performance Management Information System to help improve Performance Indicator monitoring.
- Identify efficiency savings of at least 2.5% of the council's budget, and plough those savings into priority services and tasks.
- Continue to exercise sound financial management, delivering our targets within budget.
- Embed oracle financials and i-procurement systems to fully realise their benefits in conjunction with our strategic partner.
- Improve all component parts of the use of resources assessment under the new CPA regime, achieving upper quartile performance within the West Midlands.
- Review and revise the council's budget process to further improve and embed our policy-led and medium term approaches.
- Deliver an improved 5 year policy led integrated revenue and capital budget and 3-year council tax increase in line with public sector inflation.
- Complete all revisions to the constitution by 30.06.05.
- Make the new Corporate Integrated Planning and Performance Framework (CIPPF) "live and breathe" and deliver improved performance.
- Support the delivery of an affordable Putting the Citizen First project and work in partnership to make it a success, including a robust and effective client function.
- Deliver all our CPA improvement plan actions.
- Deliver 95% of the internal audit plan.
- Produce the statement of accounts and an unqualified audit opinion in full compliance with new statutory guidance.
- Maintain the council tax, business rates, collection rates, and improve sundry debt collection rates by 2.5 %.
- Achieve Lexcel accreditation by 31.03.06.
- Establish a baseline for customer satisfaction in finance and performance and respond to findings in law and internal audit.
- Reorganise to optimally support the evolving structure of the council post Putting the Citizen First and in response to other organisational change.
- Design and deliver an action plan to address issues in the 2005 staff survey.
- Achieve an improved work: life balance.
- Develop an agreed Local Public Service Agreement/Local Authority Agreement.
- Implement a revised Beacon Index to support improved performance management throughout the year.
- Produce a corporate strategy and guidance to deliver the Gershon efficiency and Value for Money agenda.

Changes to Council structure

TO BE INSERTED ONCE AGREED BY EMT

Section 05

Walsall's Performance

Walsall's performance figures and future targets

Effective use of performance indicators – working to improve our services

Introduction

Best value guidance requires councils to make arrangements to secure continuous improvement in the way in which they exercise their functions. This section provides a snap shot of how the council is performing in the delivery of the full range of our services for local people, and also summarises the targets set by the council and its services for improvement in 2005/2006 and in future years.

The snap shot is expressed in the main statistical form, enabling comparisons to be made against:

- Certain key targets and standards set by Government
- Performance levels achieved by similar councils across England

The performance indicators set out in this plan are made up of those required by best value legislation, together with other local performance indicators largely developed within the council.

The information is based around the statutory best value performance indicators (BVPI's) developed by the Office of the Deputy Prime Minister (ODPM). Whole year figures for each of these BVPIs are included, as are forward targets for 2005/2006 and future years. In addition, the council has included performance targets, for 2005/2006 and future years for the various new or revised BVPIs, developed by the ODPM, and published in February 2005 by the ODPM in the 2005/2006 Performance Indicator Guidance. Clearly, the set of statutory BVPI's changes each year, with some PI's deleted, others revised, and with brand new PI's added; accordingly, in the tabulated results set out in this section, some rows of information may appear incomplete; this is only because the PI's, in question have either been deleted or are new. In other cases, where the PI has been revised, and the statutory definition has changed, there may be two rows of data, and a 'change over' midway through the table from old definitions to new.

In addition, to complement the statutory PI's and to demonstrate a balance between national planning processes and local needs and priorities, a selection of key local indicators has been included, derived in all cases from the service planning processes of council services.

The council will use a combination of statutory indicators, local indicators generated through the service planning process and other key milestones identified by services to measure progress made against its vision and the key pledges that will help deliver the vision. This will form the basis of the revised Beacon Index reporting process for 2005/06.

The PI's set out in this section are a set of nine groups, reflecting the sub-division of council functions and services adopted by the ODPM, in their sets of statutory BVPI's published in Spring 2003-2004. These are:

- corporate health;
- education;
- social services;
- housing and related services;
- environment;
- cultural and related services;
- community safety;
- community legal service, and
- cross-cutting issues.

The information provided in the plan has been prepared within the council, by officers at a service level, as part of all services' commitment to the principles of performance management. The preparation of this data is co-ordinated by a council wide performance indicator group, led and supported by officers from the corporate performance management team.

In light of criticisms made about council targets published in previous plans not being realistic or challenging the council has made further improvements to the target setting process for 2004/05 which have generated targets that are both robust and challenging. Targets set out in this plan have been developed at a service level and have been set in the context of the following improvements made in the organisation:

- Service planning processes within the service concerned, linked in turn to the council's budget setting processes
- The council's performance in previous years, including end of year figures for 2004-2005
- Performance data, for 2003-2004, for other councils. Information has been made available to services showing the average and upper quartile performance of all English councils, and all English metropolitan councils,
- Relevant Government targets, including upper quartile targets and national standards set for planning, recycling, e-government and the payment of invoices; and the targets set out within the public service agreement between central and local government.

- Regular monitoring and reporting across all services which provides early warning where targets may not be met and thereby instigating immediate corrective action to be taken to address the performance gap reported.

It should be noted that targets set by services for the new BVPI's, published by ODPM in February 2005, have been set without the benefit of historical or comparative data, and, at this stage, are simply officers best estimates of their performance level for the year to March 31st 2006. It is likely that, in some cases, actual performance against these targets may vary significantly from these targets, likewise, it should be noted that the set PI's – statutory and local – set out in this plan represented only a proportion of the performance data now collected, monitored and acted upon within the council. These include:

- Many other local PI's, included within service plans
- Monitoring of the implementation of key tasks, and priority issues agreed by the council corporately, at a service level, and in partnership with others
- Other statutory PI's, for instance those set by the Department for Health in its Performance Assessment Framework (PAF)
- A Shared Partnership Information Resource (SPIR), containing a broad range of indicators, BVPI's, LPI's, Quality of Life PI's, that the Walsall Borough Strategic Partnership has developed in order to track the partnerships performance in implementing the community plan. In a recent Audit Commission inspection of the WBSP's Performance Management Framework (PMF); SPIR is seen as a strength in particular
    - in its ability to ensure consistency between its own targets and those of key partners, and
    - linking the partnerships PMF to the council's performance management system, which assists in the generation, analysis and presentation of performance information.

Trends from 2004/05 Performance

Analysis of the PI data shows that overall nearly xx % of council's PIs have shown an improvement from their 2003/04 position where such a comparison is possible. This is an encouraging platform on which the council intends to build and sustain further improvement. Depicted graphically the results are shown overleaf:

% of statutory indicators showing improvement from their 2003/04 position

GRAPH TO BE INSERTED ONCE ALL 2004/05 OUT-TURN DATA IS AVAILABLE

There is a vast amount of performance data presented in the following tables. Clearly the council will undertake further detailed analysis of this data to;

- Sustain improvement for those PIs which are improving compared to their 2003/04 position;
- To understand the reasons why some PIs have not improved in the same period and how these can be addressed to ensure improvement in future;
- Improve target setting for future in line with discussions already underway in the council lead by the corporate performance management team;

Understanding the performance indicator tables

The information in the PI tables is set out as follows

EXTRACT FROM PI TABLE TO BE INSERTED HERE ONCE FINALISED

All the PIs are grouped under the following headings:

- corporate health;
- education;
- social services;
- housing and related services;
- environment;
- cultural and related services;
- community safety;
- community legal service;
- cross-cutting issues;

Included in each section are all relevant statutory and local PIs. The example shown above relates to a statutory corporate health indicator which shows the % of council tax collected.

Our performance – This section details Walsall's performance for each indicator. It shows the target set by the council for 2004/05 and the actual out–turn for 2004/2005. The trend column graphically represents whether performance is improving when compared to the 2003/04 out-turn.

↑ **Indicates performance has improved**

↔ **Indicates performance is similar to that figure**

↓ **Indicates declining performance**

Comparator data – These 2 columns have been included to help readers to compare the council's performance against the performance of the top 25% performing metropolitan councils in England and also the average performance for all these authorities, where these figures are available. The comparator data shown i.e. 2003/04 figures are the most up to date summary data available nationally.

Improvement targets – These columns shown the future level of performance the council expects to achieve for each PI.

Commentary – Where appropriate explanations are included for significant variations from the previous year's figure of from the target included in the council's previous performance plan published in June 2004.

Section 06

Glossary of Terms

Audit Commission

Responsible for ensuring that public money is spent efficiently, economically and effectively. It carries out research nationally on delivery performance in the public sector, and is responsible for a range of inspection processes.

Beacon Council Scheme

Councils apply for beacon status in themes. The themes change each year. Successful councils are awarded beacon status by the government, and are then expected to share their best practice and expertise through a series of seminars throughout the year.

Beacon Index

A selection of specific performance indicators identified as being priorities for the council.

Benchmarking

A method of comparing our performance against that of other authorities and organisations, and aiming to improve by learning from others.

BV – Best Value

The duty of continuous improvement for local authorities as set by the Local Government Act 1999.

BVPI – Best Value Performance Indicator

A national measure of performance, set by central government.

CIPPF – Corporate Integrated Planning and Performance Framework

An illustration of the relationship between the various elements of the organisation that when jointly managed ensure continuous improvement and effective service delivery.

Community Empowerment Network

Community Plan

Developed through consultation with local people and partners, this identifies clearly shared priorities which will help the council to direct its resources to best effect to improve the community.

CPA – Corporate Performance Assessment

A framework to measure the overall performance of a local authority council, using best value performance indicators, best value inspection reports, and audit reports.

CSR -

EMT – Executive Management Team

Gershon Review

IPM – Individual Performance Management

This sets out what is expected from individual employees and importantly how each individual contributes to the priorities for their service area and the overall council vision priorities. It translates the priorities from service and team plans into individual targets.

LAA – Local Area Agreement

A method of simplifying the number of funding streams and reporting arrangements for specific areas of service delivery.

LNP – Local Neighbourhood Partnership

A group consisting of ward councillors, representatives from the police, schools and the health service, and up to ten locally appointed partners. Locally appointed partners reflect the diversity of each partnership area and include representatives from local voluntary and community organisations, businesses, housing trusts, faith groups and young people. Walsall has nine such partnerships covering the whole of the borough.

LPSA – Local Public Service Agreement

A voluntary programme set by central government designed to raise performance in key areas by setting targets beyond those set by best value indicators in return for a 'pump priming' grant and performance related 'reward grant'. Agreements are negotiated between local authorities and partners and central government.

MTFP – Medium Term Financial Plan

A five year strategic framework introduced at the end of 2002 and designed to place the council on a firmer financial footing.

ODPM – Office of the Deputy Prime Minister

The central government department responsible for the implementation and overseeing of best value in local authorities.

PI – Performance Indicator

A way of measuring how a service is performing.

Performance Review

The principle means by which the council considers new approaches to service delivery and sets demanding performance targets to deliver continuous improvement.

Quality of Life Indicators

Locally set performance measures designed to show performance measures, which are deemed to be a predictor of quality of life in a locality, linking to community plans/ strategies.

Scrutiny

A section of the council which has responsibility for holding cabinet to account by reviewing its key decisions and policies.

Vision 2008

This is the product of much local consultation about what sort of place Walsall could be in the future, and the part that the council should play in building a better borough. It sets out council priorities between now and 2008.

YOU – Youth Opinions Unite

Section 07

Please tell us what you think

This Performance Plan is intended to provide you with information about the services we deliver, what we have done during the last twelve months, and how we intend to improve our performance and make Walsall a better place.

To allow us to understand how useful the Performance Plan is, we would be grateful if you could spend a few moments completing the questionnaire below. This feedback is invaluable as it will help us improve future Performance Plans.

1. To what extent do you agree or disagree with the following statements:

	Strongly Agree	Tend to Agree	Neither Agree or Disagree	Tend to Disagree	Strongly Disagree
a) This document is easy to read and understand	☐	☐	☐	☐	☐
b) This document is useful	☐	☐	☐	☐	☐
c) This document has clearly explained:					
i) the vision and priorities of the Council	☐	☐	☐	☐	☐
ii) the services the council provides	☐	☐	☐	☐	☐
iii) the council's performance	☐	☐	☐	☐	☐

2. Do you have any ideas that you think would improve the Performance Plan?

.....
.....
.....
.....

Feel free to continue on a separate sheet if necessary.

Please send your completed form to

Kam Mavi
Senior Performance Improvement Officer
Corporate Performance Management Service
Town Hall
Walsall WS1 1TW

Tel: 01922 652050
Email: mavik@walsall.gov.uk

Corporate Health		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 1a	Does the authority have a Community Strategy developed in collaboration with the local strategic partnership, for improving the economic, social, and environmental well being in a way that is sustainable?	Yes	Yes	Yes	N/A	Comparator data not available		Deleted in 2005/06		
BV 1b	By when will a full review of the Community Strategy be completed? If such a review was scheduled for this year, was it completed on time?	Dec-04	Dec-04	Jun-05	N/A	Comparator data not available		Deleted in 2005/06		
BV 1c	Has the authority reported progress towards implementing the Community Strategy to the wider community this year? If no, by when will this be undertaken?	Oct-04	Oct-04	Nov-04	N/A	Comparator data not available		Deleted in 2005/06		
BV 2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Level 2	Level 3	Level 2	same	Comparator data not available		Level 3	Level 4	Level 4
BV 2b	The duty to promote race equality	63.0%	80.0%	78.9%	up	63.0%	52.0%	84.2%	89.5%	94.7%
BV 8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority	90.6%	100.0%	62.8%	up	92.0%	87.6%	100.0%	100.0%	100.0%
BV 9	Percentage of Council Tax collected	96.8%	96.8%	96.6%	down	97.0%	95.7%	96.8%	97.1%	97.4%
BV 10	The percentage of non domestic rates due for the financial year which were received by the authority	97.6%	98.1%	97.8%	up	98.7%	97.8%	98.1%	98.3%	98.8%
BV 11a	The percentage of top 5% of earners that are women	35.1%	37.0%	35.5%	up	41.7%	38.9%			
BV 11b	The percentage of top 5% of earners from black and minority ethnic communities	8.5%	12.0%	9.7%	up	4.3%	3.4%	Amended definition for 2005/06		
BV 11b (amended)	The percentage of the top 5% of staff who are from an ethnic minority									
BV 11c	The percentage of the top 5% of staff who have a disability	Only to reported from 05/06. No target to be set following additional guidance						Target not required		

Corporate Health		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 12	The number of working days/shifts lost due to sickness absence per FTE	11.7 days	9.4 days			10.5 Days	11.8 days			
BV 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.68%	0.51%	0.52%	up	0.30%	0.53%	0.47%	0.42%	0.40%
BV 15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce	0.48%	0.40%	0.34%	down	0.36%	0.52%	0.27%	0.25%	0.22%
BV 16a	The percentage of local authority employees declaring they meet the Disability Discrimination Act 1995 disability definition	0.8%	1.5%	1.9%	up	2.6%	2.1%			
BV 16b	The percentage of economically active disabled people in the authority area declaring they meet the Disability Discrimination Act 1995	17.0%	Target not required	17.0%	same	2.6%	17.9%	Target not required		
BV 17x	The percentage of local authority employees from minority ethnic communities	8.4%	9.0%	9.3%	up	6.4%	5%	Amended definition for 2005/06		
BV 17a (amended)	The % of employees from ethnic minority communities									
BV 17y	The percentage of economically active minority ethnic community population in the authority area	13.0%	Target not required	13.0%	same	10.9%	7.4%	Target not required		
BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	13.4%	25.0%				29.6%			
BV 157	The percentage of interactions with the public, by type, which are capable of electronic service delivery and which are being delivered using internet protocols or other paperless methods	64.0%	81.0%				68.3%			
BV 180b (Optional)	Average lamp circuit wattage compared with average consumption/wattage by local authorities in the UK	487.9	508.0			Comparator data not available		Deleted in 2005/08		

Corporate Health - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	PI Description					
CHL1	Number of audit recommendations on matters arising from previous years accounts	17	10	12	up	10
CHL2	Completion of grant claims and statistical information by deadlines (as a % of total)	89%	90%	86%	down	90%
CHL3	Number of grant claims requiring amendments as a % of total finance related grant claims	14%	10%	17%	up	10%
CHL4	CCAB qualified staff as a % of total staff	18%	20%	23%	up	27%
CHL5	AAT qualified staff as a % of total staff	29%	33%	43%	up	45%
CHL7	% of Council senior managers successful completing the Managing Safely Programme (amended)	28%	40%			
CHL8	% of workforce attending Corporate training courses (excluding schools)	64%	70%	79%	up	
CHL9	% of employees from black and minority ethnic groups attending Skills and Knowledge programme as a percentage of the total workforce (excluding schools)	18%	20%	16%	down	
CHL10	Percentage of job application forms received by applicants within one working day	27%	55%	29%		
CHL11	Percentage of advertisements including a welcoming statement (under Section 38 of the Race Relations Act)	6.5%	8%	9%		
CHL12	Total number of Ombudsman complaints determined (excluding premature complaints)	41	35	41	same	40
CHL13	Number of Ombudsman complaints resulting in a report finding maladministration	0	0	0	same	0
CHL14	Number of Ombudsman complaints resulting in a local settlement	7	6			

Corporate Health - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	PI Description					
CHL15	% of calls answered by the switchboard within 15 seconds	77.3%	83%			
CHL16	Number of recruitment complaints dealt with within the prescribed timescales	82%	90%	33%		
CHL17	Average length of time from when vacancy is advertised to appointment of successful candidate		12 weeks	14 weeks		
CHL18	% of vacancies processed within a week		95%	100%		
CHL19	% of vacancy response analysis sheets emailed to recruiting manager within 7 - 10 days		95%	TBC		
CHL20	% of application forms received via e-recruiting routes	19%	30%	TBC		
CHL21	No. of weeks spent on the Redeployment Register per employee		17 weeks	14.3 weeks		
CHL22	Number of work placements offered	186	200	215		
CHL23	% of managers participating in development centres with established profiles	15%	17%	19%	up	
CHL24	% of training / development programmes delivered through intranet / CD ROM	5%	10%	5%	same	
CHL25	100% achieved of the IIP standard & pursuing the IIP module updates	80%	95%	80%	same	100%

Education		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 33	Youth Service expenditure per head of population in the Youth Service target age range	£55.87	£123.15				£87.73	Replaced by BV 221 in 2005/06		
BV 34a	% of primary schools with 25% or more of their places unfilled	17.2%	19.4%	19.4%			15.3%	Deleted in 2005/06		
BV 34b	% of secondary schools with 25% or more of their places unfilled	5.3%	0%	5.3%			7.4%	Deleted in 2005/06		
BV 38	Percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A*-C or equivalent	43.3%	48%	44%			46.2%	48.0%	46.0%	
BV 39	Percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 GCSEs or equivalent at grades A*-G or equivalent	81.5%	90%	81%			86.1%			
BV 40	Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 Mathematics test	65.2%	81%	69%			71.2%	81.0%	80.0%	
BV 41	Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 English test	71.1%	83%	74%			72.9%	79%	78%	
BV 43a	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN code of practice.	30.77%	95%				83.2%			
BV 43b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN code of practice	26.35%	68%				57.3%			
BV 44	Number of pupils permanently excluded during the year from all schools maintained by the Local Education authority per 1000 pupils at all maintained schools	0.85	0.99	0.8			1.3	Deleted in 2005/06		

Attainment, attendance and exclusion targets are set at stock taking meeting with DfES in autumn of each year

Education		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 45	Percentage of half days missed due to total absence in secondary schools	9.03%	9%	8.4%			8.8%	8.17%	7.86%	
BV 46	Percentage of half days missed due to total absence in primary schools maintained by the local education authority	6.62%	6.0%	6.2%			6.0%	6.00%	5.90%	
BV 48	Percentage of schools maintained by the local Education Authority subject to special measures	0%	0%	0%			1.3%	Deleted in 2005/06		
BV 159a	The percentage of permanently excluded pupils provided with alternative tuition of 5 hours or less	0%	0%	0%		Comparator data not available		Amended definition for 2005/06		
BV 159b	The percentage of permanently excluded pupils provided with alternative tuition of 6-12 hours	8%	0%	0%		Comparator data not available				
BV 159c	The percentage of permanently excluded pupils provided with alternative tuition of 13-19 hours	29%	0%	9%		Comparator data not available				
BV 159d	The percentage of permanently excluded pupils provided with alternative tuition of 20 hours or more	63%	100%	91%			80.1%			
BV 159 (amended)	Alternative tuition 21 hours or more									
BV 181a	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage test in English	63%	69%	65%			66.3%	74%	76%	
BV 181b	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage test in Mathematics	64%	72%	65%			66.8%	69%	73%	
BV 181c	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage test in Science	60%	65%	58%			63.7%	63%	70%	
BV 181d	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage test in ICT assessment	61.7%	72%	62%			64.7%	73%	74%	

Attainment, attendance and exclusion targets are set at stock taking meeting with DfES in autumn of each year

Education		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 192a	Average days access to relevant training and development per practitioner delivering Foundation Stage education	5 days	5 days				4.3 days	Replaced by BV222 in 2005/06		
BV 192b	Average number QTS teachers per 10 non-maintained settings	9.6	1.10				7.1	Replaced by BV222 in 2005/07		
BV 193a	Schools budget as a percentage of the Schools Funding assessment	100%	101.8%				100.8%	Deleted in 2005/06		
BV 193b	Increase in Schools budget on the previous year as a percentage of the increase in schools funding assessment on the previous year	102.1%	110.6%				100.4%	Deleted in 2005/06		
BV 194a	Percentage of pupils achieving level 5 or above in Key Stage 2: English	21.6%	30%	25%			24.0%	32%		
BV 194b	Percentage of pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 2: Maths	22.7%	30%	26%			27.4%	33%		
BV 221a	Participation in and outcomes from youth work:recorded outcomes	New indicator 2005/06								
BV 221b	Participation in and outcomes from youth work:accredited outcomes	New indicator 2005/06								
BV 222a	Quality of early years and childcare leadership - leaders	New indicator 2005/06								
BV 222b	Quality of early years and childcare leadership - postgraduate input	New indicator 2005/06								

Attainment, attendance and exclusion targets are set at stock taking meeting with DfES in autumn of each year

Health & Social Care		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
Children										
BV 49 (PAF A1)	Stability of placements of children looked after by the authority by reference to the percentage of children looked after on 31st March in any year with three or more placements during the year	10.35%	11.0%	12.6%	down	Comparator data not available				
BV 50 (PAF A2)	Educational qualifications of children looked after (interface indicator with education services) by reference to the % of young people leaving care aged 16 or over with at least 1 GCSE at grades A*-G, or General National Vocational Qualification (GNVQ)	40%	52%	64.5%	up	4	49%			
BV 51 (PAF B8)	Cost of services for childrwen looked after by the authority by reference to the gross weekly expenditure per looked-after child in foster care or in a childrens' home	£790	£813	£792		Comparator data not available		Deleted in 2005/06		
BV 161 (PAF A4)	Employment, education and training for care leavers	76%	80%	75.0%	down	1	52.1%			
BV 162 (PAF C20)	Reviews of child protection cases	95.7%	100%	100.0%	up	3	96.0%			
BV 163 (PAF C23)	Adoptions of children looked after	6.2%	8.0%	8.8%	up	3	7.7%			

Health & Social Care		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
Adults										
BV 52 (PAF B12)	Cost of intensive social care for adults and older people by reference to the average gross weekly cost of providing care for adults and elderly people	£427	£425	£423		Comparator data not available		Deleted in 2005/06		
BV 53 (PAF C28)	Intensive home care per 1000 population aged 65 or over	15.0	15.0	12.4	N/A	2	14.5			
BV 54 (PAF C32)	Older people (aged 65 or over) helped to live at home per 1000 population aged 65 or over	61.7	80	66	up	4	98.0			
BV 56	Percentage of items of equipment delivered within 7 working days	61.6%	65.0%	65.5%	up	4	81%			
BV 58 (PAFD39)	Percentage of people receiving a statement of their needs and how they will be met	96.5%	98.0%	70.2%	down	2	92.5%	Deleted in 2005/06		
BV 195	Acceptable waiting time for assessment	53.2%	65.0%	58.1%	up	3	62.2%			
BV 196	Acceptable waiting time for care-package	86.2%	87.5%	63.7%	down	2	83.3%			
BV 201	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised).	New indicator 04/05	25	29	N/A	Comparator data not available				
Cross Cutting										
BV 197	Changes in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	-7.6%	-17.0%			2	0.9			
BV 198	Number of problem drug misusers	175.0								

Health & Social Care - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	PI Description					
SSL1	The ratio of the proportion of children in need that were from minority ethnic groups to the proportion of children in the local population that were from ethnic minority groups	1.0	1.0	1.0		
SSL2	Number of children on the child protection register per 1000 children	28.8	29.9	36.1		
SSL3	Number of children being looked after by the local authority per 1000 children	78.0	75.0	75.4		
SSL4	The percentage of looked after children (excluding placed with parents but including asylum seekers) who are in foster care or placed for adoption	82.7%	85%	83.5%		
SSL5	The percentage of looked after children (excluding placed with parents but including asylum seekers) who are in residential accommodation	15.6%	14.5%	12.8%		
SSL6	Adults aged 18-64 helped to live at home per 1000 population aged 18-64	8.9	10.2	7.9		
SSL8	Admissions of supported residents aged 18-64 to residential or nursing care per 1000 population aged 18-64	2.0	2.0	3.2		
SSL9	Admissions of supported residents aged 65 and over to residential or nursing care per 1000 population aged 65 or over	151.4	130.0	152.0		

Housing & Related Services		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 62	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Local Authority	5.0%	2.8%	3.7%	down		4.4	Deleted in 2005/06		
BV 64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2002-03 as a direct result of action by the local authority	13	25	33	up	Comparator data not available		45		
BV 183a	The average length of stay in bed and breakfast accommodation	8 weeks	4 weeks	2 weeks	up		3.06 Weeks			
BV 183b	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman whom are unintentionally homeless and in priority need	0 weeks	0 weeks	1 weeks	down		6.01 Weeks			
BV 202	The number of people sleeping rough on a single night within the area of the local authority	New indicator for 2004/05		0-10 cases	N/A	Comparator data not available				
BV 203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from a previous year	New indicator for 2004/05		-9.8%	N/A	Comparator data not available				
BV 213	Number of households who considered themselves as homeless, who approached the local housing authority's advice service's), and for whom housing advice casework intervention resolved their situation.	New indicator 2005/06						Target not required		
BV 214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years.	New indicator 2005/06		16 cases	N/A	New indicator 2005/06		Target not required		
Housing Benefit and Council Tax Benefit										

Housing & Related Services		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 76a	Number of claimants visited per 1,000 caseload	4.7	50.5	7.2	up	306.84	215.6			
BV 76b	Number of fraud investigators employed per 1,000 caseload	0.2	0.3	0.2	up	0.25	0.21			
BV 76c	Number of fraud investigations per 1,000 caseload	18.7	25.0	23.3	up	33.2	26.0			
BV 76d	Number of prosecutions and sanctions per 1,000 caseload	1.4	1.5	2	up	2.69	1.96			
BV 78a	Speed of processing - Average time for processing new claims	45.5 days	42 days	68.9 days	down	33	46.5 days			
BV 78b	Speed of processing - Average time for processing notifications of changes of circumstance	11.6 days	13 days	20.9 days	down	10.2	15.1 days			
BV 79a	Accuracy of processing - Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked post determination	97.6%	97.0%	97.0%	down	81.26	97.6%			
BV 79b	Accuracy of processing - Percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	56.6%	57.0%	40.3%	down	98.7	46%	Amended definition for 2005/06		
BV 79b(i) (amended)	The amount of housing benefit overpayments (HB) recovered during the period being reported on as a % of HB deemed recoverable overpayments during that period.									
BV 79b(ii) (amended)	HB overpayments recovered during the period as percentage of the toal amount of HB overpayments debt outstanding at the start of the period plus amount of HB overpayments identified during the period									

Housing & Related Services		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 79b(iii) (amended)	Housing Benefit (HB) overpayments written off during the period as a percentage of the toal amount of HB overpayment debt outstanding at the start of the priod, plus amount of HB overpayments identfied during the period.									

Housing - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	**PI Description**					
HL1	% of social housing which meets the decent homes standard	New indicator for 2004/05	45%	52%		
HL2	number of affordable homes which are provided by local authority planning powers	New indicator for 2004/05	30	0		
HL3	number of new homes provided by private developer working with the council	New indicator for 2004/05	500	515		
HL4	number of caravans which are inspected as a % of total	New indicator for 2004/05	100%	100%		
HL5	number of private properties improved as a result of action by the council	New indicator for 2004/05	20	195		
HL6	average time from enquiry to property inspection for grant applications (weeks)	New indicator for 2004/05	10	16		

Environment		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
Waste Management										
BV 199a	The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus (e.g. sand, silt and other debris)	19.06%	19.0%	18.7%	up		24.6%			
BV 199b	The proportion of relevant land and highways (expressed as %) from which an unacceptable levels of graffiti are visible	New indicator 2005/06						Targets not required		
BV 199c	The proportion of relevant land and highways (expressed as %) from which an unacceptable levels of fly posting are visible	New indicator 2005/06						Targets not required		
BV 199d	The year-on-year reductions in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly tipping'	New indicator 2005/06						Targets not required		
BV 82a	Percentage of the total tonnage of household waste arisings which have been recycled	5.1%	6.0%	6.3%	up	Comparator data not available		Amended definition for 2005/06		
BV 82a(i) (Amended)	Percentage of household waste arisings which have been sent by the Authority for recycling							13%	13%	13%
BV 82a(ii) (Amended)	Total tonnage of household waste arisings which have been sent by Authority for recycling									
BV 82b	Percentage of the total tonnage of household waste arisings which have been sent for composting or for treatment by anaerobic digestion		12.0%	12.4%	n/a	Comparator data not available		Amended definition for 2005/06		
BV 82b(i) (Amended)	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion							12%	12%	12%
BV 82b(ii) (Amended)	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion									
BV 82c	Percentage of the total tonnage of household waste arisings which has been used to recover heat, power and other energy sources		6.0%	6.2%	n/a	Comparator data not available		Amended definition for 2005/06		
BV 82c (i) (Amended)	Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources							6%	6%	6%
BV 82c (ii) (Amended)	Tonnage of household waste arisings which have been used to recover heat, power and other energy sources									

Environment		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 82d	Percentage of the total tonnage of household waste arisings which has been landfilled	79.9%	76.0%	75.1%	up	Comparator data not available		Amended definition for 2005/06		
BV 82d (i) (Amended)	Percentage of household waste arisings which have been landfilled							70%	70%	70%
BV 82d (ii) (Amended)	The tonnage of household waste arisings which have been landfilled									
BV 84	Number of kilograms of household waste collected per head	494kgs	501kgs	516kgs	down	Comparator data not available		Amended definition for 2005/06		
BV 84a (Amended)	Number of kilograms of household waste collected per head of the population							509kg	517kg	517kg
BV 84b (Amended)	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population									

Environment		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 86	Cost of waste collection per household	£28.99	£36.46			Comparator data not available				
BV 87	Cost of waste disposal per tonne for municipal waste	£28.50	£29.90			Comparator data not available				
BV 91	Percentage of population resident in the authority's area served by a kerbside collection of recyclables	61.7%	99%	94%	up	4	80.7%	Amended definition for 2005/06		
BV 91a (Amended)	Percentage of households resident in the authority's area served by kerbside collection of recycables							Targets not required		
BV 91b (Amended)	Percentage of households resident in the authority's area served by kerbside collection of at least two recycables							Targets not required		

Environment		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
Transport										
BV 96	Condition of principle roads by the TRACS (mechanised survey technique)		17%			4	12.2%	Replaced by BV 223		
BV 223	Percentage of the local Authority principal road network where structural maintenace should be considered							Targets not required		
BV 97a	Condition of classified non-principal roads	36.2%	36%	28.1%		4	19.0%	Replaced by BV 224a in 05/06		
BV 97b	Condition of unclassified non-principal roads	28.1%	28%	22.8%		4	17.9%	Replaced by BV 224b in 05/06		
BV 224a	Percentage of the non-principal classified road network where maintenance should be considered.							Targets not required		
BV 224b	Percentage of the unclassified road network where structural maintenance should be considered.							Targets not required		
BV99a	Number of people kiled or seriously injured in road traffic accidents		154	108	n/a			148.0	141.9	135.7
Bv99b	Number of children (aged under 16 years) killed or seriously injured in road traffic collisions		33	16	n/a			31.5	29.8	28.0
BV 99c	Number of people slightly injured in road traffic collisions		1025	944	n/a			1016.5	1007.6	998.6
BV99d	Percentage change in the number of Killed and Seriously Injured (All road users) since last year		-3.8%	11.3%	n/a			-4.0%	-4.1%	-4.4%
BV99e	Percentage change in the number Killed and Seriously Injured (Children) since last year		-5.1%	-30.4%	n/a			-5.4%	-5.4%	-6.0%
BV99f	Percentage change in the number of Slightly Injured (All road users) since last year		-0.86%	0.6%	n/a			-0.9%	-0.9%	-0.9%

Environment		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV99g	Percentage change in the number of Killed and Seriously Injured (All road users) compared with 1994/98 average		-16.7%	-41.6%	n/a			-20.0%	-23.3%	-26.7%
BV99h	Percentage change in the number of Killed and Seriously Injured (Children) compared with 1994/98 average		-20.9%	-61.9%	n/a			-25.0%	-29.2%	-33.3%
Bv99i	Percentage change in the number of Slightly Injured (All road users) compared with 1994/98 average		-4.2%	-11.8%	n/a			-5.0%	-5.8%	-6.7%
BV 100	Number of days of temporary traffic controls or road closure on traffic sensitive streets or the road was closed, due to local authority road works or utility street works per km of traffic sensitive road	0	0.4	0.17		1	0.9	0.14	0.12	0.1
BV 165	The percentage of pedestrian crossings with facilities for disabled people	100%	100%	100%		1	77%	100%	100%	100%
BV 178a	The percentage of the total length of footpaths and other rights of way which were easy to use by members of the public	73%	75%	64.6%		Comparator data not available		76%	80%	85%
BV 178b	Use the CSS/Countryside Agency methodology for BV 178? (Yes/No)	Yes		Yes		Comparator data not available				
BV 186a	Roads not needing major repair: principal roads not needing major repair	24.1	26			4	66.1	Deleted in 2005/06		
BV 186b	Roads not needing major repair: non-principal roads not needing major repair	179	192			3	241.5	Deleted in 2005/07		
BV 187	Condition of footways (Category 1,1a,2)	14.5%	14%			1	26%			
BV 215a	The average number of days taken to repair a street lighting fault, which is under the control of the local authority	New indicator 2005/06						Targets not required		
BV 215b	The average number of days taken to repair a street lighting fault, which is under the control of a DNO	New indicator 2005/06						Targets not required		
BV 216a	Number of 'sites of potenital concern' within the local authortiy area, with respect to land contamination	New indicator 2005/06						Targets not required		

Environment		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 216b	Number of sites for which sufficient detailed information is avilable to decide whether remediation of the land is necessary, as a percentage of all sites of potential concern	New indicator 2005/06						Targets not required		
BV 217	Percentage of pollution control improvements to existing installations on time	New indicator 2005/06						Targets not required		
BV 218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	New indicator 2005/06						Targets not required		
BV 218b	Percentage of new reports of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to removed the vehicle	New indicator 2005/06						Targets not required		

Environment		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
Planning										
BV 106	Percentage of new homes built on previously developed land	84%	80%	90%		2	81.0%	85%	90%	90%
BV 109a	Percentage of planning applications determined in line with the Government's new development control targets to determine: (a) 60% of major applications in 13 weeks	31.9%	45%	52%	up	4	55.5%	60%	61%	62%
BV 109b	Percentage of planning applications determined in line with the Government's new development control targets to determine: (b) 65% of minor applications in 8 weeks	42.1%	55%	65%	up	4	59.6%	66%	67%	68%
BV 109c	Percentage of planning applications determined in line with the Government's new development control targets to determine: (c) 80% of other applications in 8 weeks	65.9%	75%	84%	up	4	77.5%	84%	85%	86%
BV 179	The percentage of standard searches carried out in 10 working days	100%	100%	100%	same	1	92.7%	100%	100%	100%
BV 200a	Development plan that has been adopted in the last 5 years and the end date of which has not expired	No	Yes	Yes	up	Comparator data not available		Amended definition for 2005/06		
BV 200a (Amended)	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3 year rolling programme?							Targets not required		
BV 200b	If 'no' are there proposals on deposit to replace/alter within 3 year time-table	Yes	Target not required	N/A		Comparator data not available		Amended definition for 2005/06		
BV 200b (Amended)	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) set sout?							Targets not required		
BV 200c (Amended)	Did the Local Planning Authority publish an annual report by 31st December of each year?							Targets not required		
BV 204	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications as a percentage of the total number of planning appeals against refusals of planning applications	New indicator for 2004/05	40%	46.55%	n/a	Comparator data not available		40%	35%	30%

Environment		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 205	Score against a quality of service checklist	New indicator for 2004/05	83%	89%	n/a	Comparator data not available		100%	100%	100%
Environmental Health and Trading Standards										
BV 166a	Score against a checklist of enforcement best practice for environmental health	67.5%	70%			4	86.5%			
BV 166b	Score against a checklist of enforcement best practice for trading standards	100%	100%	100%	same	1	89.6%	100%	100%	100%

Environment - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	PI Description					
EL1	The % of the highway network with speed management features	21.2%	22.0%	23.3%		24%
EL2	Total number of reported incidents of dangerous damage to roads and pavements repaired or made safe within 24 hours from the time that the authority first became aware of the damage, as a percentage of such incidents.	96.3%	98.7%	97.9%		98.7%
EL3	The % of utility road openings subject to inspection	44.0%	51.0%	70.0%		52%
EL4	The % of urgent traffic signal faults received in normal working hours attended to within 1 hour	97.5%	98.0%	95.5%		98%
EL5	The % of highway bridges not capable of carrying 40 tonne vehicles	17.0%	16.0%			
EL6	The % of highways planning application consultation files dealt within 10 working days	49.0%	90.0%			
EL7	The % of temporary traffic control applications dealt within 10 working days	99.0%	100.0%	97.0%		100%
EL8	% of complaints about highway obstructions dealt with within 10 working days	51.0%	80.0%			
EL9	% of penalty charge notices paid	52.0%	54.0%	56.6%		56%

Environment - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	PI Description					
EL10	Area in hectares of land environmentally improved - Amended indicator	11.31ha	8ha			
EL12	Number of historic or strategically important buildings improved through conservation grants.	7	10			
EL13	number of conservation area appraisals completed	New indicator for 2004/05	3			
EL14	% of full plans building regulation applications determined within the statutory period	100%	100%	100%		100%
EL15	% of reports of dangerous structures investigated within 1 hour	100%	100%	100%		100%
EL16	The number of decisions delegated to officers as a percentage of all decisions	70.3%	80.0%	91.7%		90%
EL17	Planning cost per head of population	9.3	8.7			
EL18	Percentage of applications determined within the statutory period (8 weeks) relating to trees protected by a Tree Preservation Order (TPO). Amended indicator	86.1%	88%	83%		
EL19	% of high risk premises subject of a primary visit- Trading Standards	97%	100%	100%	100%	100%

Environment - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	PI Description					
EL20	% of medium risk premises subject of a primary visit- Trading Standards	51%	50%	51%	50%	50%
EL21	% of low risk premises subject of a primary visit- Trading Standards	21%	20%	20%	20%	20%
EL22	% of high risk food premises inspected as a % of those programmed for inspection- Environmental Health	97.5%	100.0%			
EL23	% of non high risk food premises inspected as a % of those programmed for inspection- Environmental Health	99.6%	100.0%			
EL24	Number of collections missed per 100,000 collections of household waste	14.3	14.0	5.9		13.5
EL25	The average time taken to remove fly-tips (days)	1.58	1.57			
EL26	abandoned vehicles removed within two working days of being identified as abandoned	New indicator for 2004/05	100.0%			
EL27	number of local resident's, community, and voluntary organisations involved and engaged in local neighbourhood partnerships	New indicator for 2004/05	450			
EL28	Number of enquiries received over a 12 month period regarding external funding opportunities	182	180			

Cultural & Related Services		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 170a	The number of visits to/usages of museums per 1,000 population	993	898	1,049	up	961	767	Amended definition for 2005/06		
BV 170b	The number of visits to/usages of museums that were in person per 1,000 population	826	727	637	down	728	564	Amended definition for 2005/06		
BV 170c	The number of pupils visiting museums & galleries in organised school groups	10,937	10,225	13,034	up	17,872	12,237	Amended definition for 2005/06		
BV 170a (Amended)	The number of visits to/usages of local authority funded or part-funded museums per 1,000 population									
BV 170b (Amended)	The number of visits to/usages of local authority funded or part-funded museums that were in person per 1,000 population									
BV 170c (Amended)	The number of pupils visiting museums & galleries in organised school groups									
BV 219a	Total number of conservation areas in the local authority area	New indicator for 2005/06						Targets not required		
BV 219b	Percentage of conservation areas in the local authorioty area with an up to date chracter appraisal	New indicator for 2005/06						Targets not required		
BV 219c	Percentage of conservation areas with published management proposals	New indicator for 2005/06						Targets not required		
BV 220i	The number of public library service standards (PLSS) the authority has complied with	New indicator for 2005/06						Targets not required		
BV 220ii	Where the PLSS are not met, the number of standards that authorities that authorities are within 5% of achieving	New indicator for 2005/06						Targets not required		
BV 220iii	The general progress the authority has made against the PLSS from the previous financial year	New indicator for 2005/06						Targets not required		
BV 220iv	Provision to the general public apart from that offered in static libraries and other service points as defined within PLSS1	New indicator for 2005/06						Targets not required		

Cultural & Related Services - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	PI Description					
CL3	Number of children attending Summer Reading Challenge activities in libraries	1231	1354	1185	Down	
CL4	Children completing the Library's Summer Reading Challenge	443	465	921	Up	
CL5	Learning opportunities taken up through Learndirect	95	125	119	Down	
CL6	Learndirect learners completing recognised learning opportunities	20	30	153	Up	
CL7a	The % of playgrounds and play areas that conform to national standards for local equipped play areas (LEAP)	18.8%	20%	27.4%	Up	
CL7b	The % of playgrounds and play areas that conform to national standards for larger neighbourhood equipped play areas (NEAP)	4.3%	5.5%	9.6%	Up	
CL8	Reduce the percentage number of vacant allotment plots	New indicator for 2004/05	5%	Fig. available July		
CL9	No of health walks carried out per year	New indicator for 2004/05	500	571	Up	
CL10	The number of Countryside Community Groups worked with per year	New indicator for 2004/05	40	177	Up	
CL11	No of structured events aimed at young people provided in green spaces	New indicator for 2004/05	70	67	Down	
CL12	Revise service standards for the maintenance and running of parks and countryside sites	New indicator for 2004/05	100%	100%	same	
CL13	% of students in adult and community learning provision who are from black and ethnic minority groups	Not available till August	5.9%	7.5	Up	
CL14	% of students in adult and community learning provision with special needs	Not available till August	3.5%	4.5	Up	
CL15	The number of user hours programmed through adult and community learning provision	Not available till August	300,000	305,000	Up	
CL16	Number of registered learners in adult and community learning	New indicator for 2004/05	5,000	4497	Down	
CL22	Acknowledge all complaints within 5 working days	New indicator for 2004/05	100%	88%	Down	

Cultural & Related Services - Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	PI Description					
CL23a	Take up of Free School Meals a) Secondary Schools	New indicator for 2004/05	60%	Fig available mid May		
CL23b	Take up of Free School Meals b) Primary Schools	New indicator for 2004/05	60%	Fig available mid May		
CL24	Average length of Mint Condition direct debit membership	New indicator for 2004/05	8 months	11 months		
CL25	Percentage of customers who were very satisfied or satisfied with the value for money of the services provided in Sport and Leisure Centres	New indicator for 2004/05	87%	90%	Up	
CL26	Participation rate of Young People aged 13-19 using the Youth Service	New indicator for 2004/05	15%	Fig not currently available		
CL27	No. of Young People participating in youth work (see above) gaining a recorded outcome	New indicator for 2004/05	50%			

Community Safety & Well-Being		Our Performance				Comparator Data		Improvement Targets		
PI Ref	PI Description	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 126	Domestic burglaries per 1,000 households	17.8	16.4	14.2	up			13.50	12.78	12.08
BV 127a	Violent offences by a stranger	13.8	12.8	4.8	up			Amended definition applies for 2005/06		
BV 127a (Amended)	Violent crime per year, 1000 population in the Local Authority Area							22.19	20.26	18.09
BV 127b	Violent offences in a public place	7.4	6.0	7.0	up	Comparator data not available		Amended definition applies for 2005/06		
BV 127b (Amended)	Robberies per year, per 1,000 population							1.41	1.34	1.26
BV 127c	Violent offences in connection with licensed premises	1.2	1.1	0.9	up	Comparator data not available		Deleted 2005/06		
BV 127d	Violent offences committed under influence	2.1	1.7	1.5	up	Comparator data not available		Deleted 2005/06		
BV 127e	Robberies per 1,000 population	1.75	1.6	1.5	up	Comparator data not available		Deleted 2005/06		
BV 128	Vehicle crimes per 1,000 population	17.5	16.5	14.3	up	Comparator data not available		Amended definition applies for 2005/06		
BV 128 (Amended)	Vehicle crimes per year per 1,000 population							13.62	12.9	12.18
BV 174	The number of racial incidents recorded by the authority per 100,000 population	34.0	90.0	46.0	up	Comparator data not available		47.5	50.0	53.0
BV 175	The percentage of racial incidents that resulted in further action	100%	100%	100%	same	1	94.0%	100%	100%	100%
BV 176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	0.79	0.75			2	0.94	Replaced by BV 225		
BV 225	The percentage of 'yes' responses to the 11 Actions Against Domestic Violence questions	New indicator 2005/06						Targets not required		

Community Safety & Well-Being		Our Performance				Comparator Data		Improvement Targets		
PI Ref	**PI Description**	03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	2003/04 Metropolitan Authority Top Quartile	2003/04 Metropolitan Authority Average	05-06 Target	06-07 Target	07-08 Target
BV 177	Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet priorty need identified in the community Legal Services Partnership Strategic Plan	51%	62%					Replaced by BV 226		
BV 226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	New indicator 2005/06								
BV 226b	Percentage of monies spent on advice an guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' levels and above.	New indicator 2005/06								
BV 226c	Total amount spent on Advice and Guidance ion the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public.	New indicator 2005/06								

Community Safety & Well Being- Local Performance Indicators		03-04 Out-turn	04-05 Target	04-05 Out-turn	Trend	05-06 Target
PI Ref	**PI Description**					
CSL1	All recorded crime per 1000 population in Walsall	114.8	104.8	105.9		
CSL2	% of domestic burglary incidents in Walsall which were repeat incidents from the total number recorded	9.6%	8.0%	6.3%		
CSL3	% of domestic violence incidents in Walsall which were repeat incidents from the total number recorded	36.9%	25.0%	33.3%		
CSL4	All recorded disorder incidents per 1000 population in Walsall	122.3	113.0	104.6		