

Cabinet – 7 September 2005

Beacon index – quarter 1 performance 2005/06

Portfolio: Councillor Marco Longhi

Service Area: Performance Management – corporate focus

Wards: All

Forward Plan: No

Summary of report

This report presents Beacon Index performance for the first quarter of 2005/6. 68% of Performance Indicators (PIs) in the Index are on track (green), 28% need close monitoring to ensure performance remains on track (amber), and 4% of indicators are red. Corrective action plans are attached for the two red indicators. All amber PIs are being monitored via directorate performance boards with a view to taking positive action.

Recommendations

To note and debate the first quarter performance of the Beacon Index.

Resource and legal considerations

The Beacon Index provides a focussed overview of the council's performance to enable continuous improvement and good service provision.

Citizen impact

The Beacon Index is reported quarterly to cabinet and EMT and contains what are considered to be the most important indicators of current performance. These reports are a public demonstration of how the council seeks to ensure continuous service improvement. This data must be used proactively to manage performance, continuously targeting resources to improve outcomes.

Community safety

Several PIs relate to community safety issues. These include 2.3.1, 2.3.2, and 2.3.3 which measure the number of victims of anti social behaviour, all recorded crime and the number of alley-gating schemes implemented respectively.

Environmental impact

Several PIs relate to key environmental issues affecting the community. These include 2.1.1 and 2.1.2 which deal with the proportion of household waste recycled and fly-tipping.

Performance and risk management issues

Regular performance monitoring and reporting is part of the performance management framework. This report includes PIs that are used within the scoring process for the Comprehensive Performance Assessment (CPA). Our focus is to improve council performance to benefit our residents and service users. The CPA uses PIs and inspection results to award an overall category to every council. CPA 2005 moves away from service inspections for Housing, Culture and the Environment, placing greater emphasis on PIs and other performance data. The Audit Commission have recently consulted on service assessment proposals for these areas. The final approach will be launched by October 2005. The CPA category is intended to show each council's performance relative to others. These high level PI targets are used to manage performance of services, teams and individuals; with targets set for individual employees through the internal IPM (appraisal) system.

Regular performance monitoring and reporting is used proactively to measure progress towards achieving targets and to compare services provided by this council with others. This enables services to take corrective action where necessary to ensure that performance stays on track and improves. PIs are monitored via the service plan review process, EMT and directorate performance boards. The Beacon Index is also monitored via scrutiny and performance panels, forming a key part of their performance management role.

Equality implications

Several PIs monitor generic equality issues. These include 3.1.7 and 3.1.8 which monitor the % of disabled and minority ethnic staff employed by the council respectively. This monitoring enables council services to maintain a clear focus on these important aspects and thereby improve quality in both service delivery and employment matters.

Consultation

Staff and councillors accountable for the performance of the services were consulted on the revised set of strategic indicators.

Vision 2008

The Beacon Index reflects the council's vision, strategic priorities and pledges.

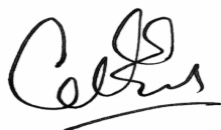
Background papers

- CPA – The Harder Test – Audit Commission June 2005
- Service Assessment frameworks – Audit Commission consultation June 2005
- Quarterly performance reports to cabinet in 2004/05
- BVPI guidance 2005/06 – ODPM (February 2005)
- Walsall Council's Performance Plan 2005/06

Contact officers:

Robert Flinter
Head of Performance Management
☎01922.653524
Flinterr@walsall.gov.uk

Kam Mavi
Senior Performance Improvement Officer
☎01922 652050
mavik@walsall.gov.uk



Signed:

Executive Director: Carole Evans

Date: 11.08.05



Signed:

Portfolio holder: Cllr M. Longhi

Date:

1. Revisions to the Beacon Index for 2005/06

- 1.1 This revised Beacon Index tracks more closely the council's delivery of its vision, pledges and corporate health indicators.

2. Summary of performance

- 2.1 Actual and predicted performance @ quarter 1 is summarised in **Table 1**. The indicators that can only be reported annually have not been included in the analysis shown below.

Table 1

| | Number of measures | Reported | Q1 2005/06 | | |
|---------|--------------------|----------|------------|-------|-------|
| | | | RED | AMBER | GREEN |
| LEVEL 1 | 14 | 4 | 25% | 0% | 75% |
| LEVEL 2 | 44 | 33 | 3% | 21% | 76% |
| LEVEL 3 | 16 | 10 | 0% | 60% | 40% |
| Overall | | | 4% | 28% | 68% |

- 2.2 Three indicators within the level 1 category measure customer satisfaction, and results are now available from the recent tracker survey in Walsall. These show that for two of the indicators (1.1.1 & 1.71.) the 2005/06 target has been achieved. For the third (1.9.1) the target has been narrowly missed by one percentage point. A corrective action plan is attached for this indicator at **Appendix 1**. The target for reaching the corporate assessment score of 3 for measure 1.10.1a has also been achieved and was confirmed in the CPA report published in April 2005. Measure 1.10.2 which measures the % of transformational targets delivered by the strategic partnership is currently unavailable as the contract has not yet commenced, and will be reported in future reports once it starts.
- 2.3 At level 2, performance is on track for most PIs/measures (76% green). However, at level 3, 60% of the PIs require close monitoring to ensure performance improves so they achieve their targets. A corrective action plan is attached at **Appendix 2** for measure 2.3.1 (preventing and tackling anti-social behaviour).
- 2.4 As the Beacon Index has been substantially revised for 2005/06 it is not possible to make any comparison with performance from previous years.
- 2.5 Such analysis provides an opportunity to share learning and best practice and ensure that the improvements that have been made this year continue to be built upon. The CPA performance management score of 3 out of 4 is due to the improvements already made and the procurement and implementation of the recently acquired performance management information system will enable the further development of our monitoring and reporting capabilities.
- 2.6 **Interpreting the data**

The information in **Appendix 3** is set out as follows

| No. | Description | Q1 update 2005/06 | Q1 2005/06 performance compared to | | RAG Status | 05/06 Target | 06/07 Target | 07/08 Target |
|--|---|----------------------|--|---------------|---------------|-----------------|-----------------|-----------------|
| | | | Q1 2004/05 | Q4 2004/05 | | | | |
| 1.1 - Ensure a clean and green borough | | | | | | | | |
| 1.1.1 | LPI - Overall satisfaction with local area as a place to live (tracker) | 72% | n/a | n/a | G | 70-74% | 74-78% | 78-82% |

No. – identifies the unique Beacon Index reference number.

Description – What the PI is and also highlights the priority or pledge being monitored.

Q1 update 2005/06 - the actual performance for the first three months of 2005/06.

Q1 2005/06 performance compared to:

Q1 2004/05 - compares Q1's performance with that in the 1st quarter of 2004/05.

Q4 2004/05 – compares Q1's performance with the 4th quarter performance in 2004/05.

| | |
|---|--|
| ↑ | Indicates improvement against those figures |
| ↔ | Indicates performance is the same as those figures outturn |
| ↓ | Indicates declining performance against those figures |

RAG status - The traffic light system indicates whether the 2005/06 target is likely to be met.

Green – Performance on track to meet the 2005/06 target

Amber - Performance may not reach the 2005/06 target, and therefore requires close monitoring and corrective action.

Red - Performance not on track and the target at risk of not being met, so immediate corrective action is required. These will be closely monitored within directorates to ensure that performance improves.

05/06 & 06/07 & 07/08 Targets - For level one measuring vision delivery, 3 year forward target are set to measure the vision of reaching excellence by 2008. For levels 2 and 3 targets are only shown for 2005/06 as these levels measure the delivery of annual pledges and key corporate health indicators.

PERFORMANCE ACTION PLAN

| PI INFORMATION AND ACCOUNTABILITY | | | |
|--|------------------|---|--------------|
| PI NUMBER & TITLE Identify type of PI – BV, CPA, PAF, Local, etc. | | PI Number: Title: Reduce the number of people who became victims of anti-social behaviour. | |
| SERVICE | Community Safety | DIRECTORATE | Regeneration |
| OFFICER | Nozmul Hussain | CABINET MEMBER | Cllr M.Pitt |

| PERFORMANCE DATA | | | | | | | | | |
|------------------|---------|----------|-----------|------|----|----|----|---------------|---------|
| LAST YEAR | | | THIS YEAR | | | | | | NEXT YR |
| Target | Outturn | Quartile | Target | Q1 | Q2 | Q3 | Q4 | Est'd outturn | Target |
| | | | 9077 | 3060 | | | | | |

| WHY IS CURRENT/PROJECTED PERFORMANCE NOT ON TARGET? |
|--|
| <p><i>Briefly explain the reasons. List the most significant reasons first. Be clear and up-front. Mention targets, resources, environment, change, other issues.</i></p> <p>A change in Home Office definition of Violence against the person, it now includes all sexual offences and robberies. This has impacted on the amount of crimes reported since April 05 to previous years crime counting.</p> <p>The increase in violence reflects a national trend however is significantly below the national figure.</p> <p>Criminal damage is also categorised under this indicator. It is a transient and indiscriminate crime type and is therefore difficult to predict. This also reflects a regional trend as levels are elevated across all CDRP Areas.</p> <p>SWBP is encouraging the public to report ASB incidents and it is also in the improving reporting mechanism to the service providers, this will inadvertently increase the total recorded ASB for the borough.</p> |

WHAT ARE YOU DOING TO IMPROVE PERFORMANCE?

What has already been done? To what extent has it worked? What else is planned? What else needs to happen? Exactly how and why will these actions make a positive difference? When will we see a difference and by how much?

Operation Fort Alice - this police driven initiative is aimed at night time town centre anti-social behaviour it operates between 8.30pm – 4.00am, considered peak times for crimes of this nature. It consists of a minimum of 1 sergeant and 10 constables who patrol hotspots crime areas, they have direct links with CCTV and 3 marked cars are utilised at one time. The wardens service will also be operating and targeting ASB in the estates in particular working with young people.

Increase police communication with door staff to assist in the prevention of anti-social behaviour.

It has been identified that research in times, locations, type of damage, Mo etc is required to establish what appropriate interventions are required to reduce criminal damage.

The Safer Walsall Borough Partnership will be developing work to engage the local community in the LNP high crime areas, which should develop more community cohesion and a reduction in ASB.

WHAT ARE THE RISKS AND OPPORTUNITIES?

What issues/factors may adversely impact on performance and stop you achieving your targets? What are you doing to reduce this risk? What else needs to happen e.g. a change in council policy? Why? When? By whom?

An increase in foot fall population due to promotions in the town centre will impact on increase town centre anti –social behaviour crime.

Detailed research to identify the exact nature of the problem of criminal damage (times/locations/type of damage/MO etc) is required to identify the most appropriate intervention.

SIGN OFF

| | | | |
|-----------------------|----------------|---------------|--------------|
| YOUR NAME | Nozmul Hussain | YOUR ☎ | 01922 709189 |
| ED's SIGNATURE | Jamie Morris | DATE | 25/08/05 |

**PLEASE EMAIL THIS FORM TO: ROB FLINTER (☎ 3524)
SEND THE SIGNED HARD COPY TO: SUZANNE PEACE (☎ 3572)**

PERFORMANCE ACTION PLAN

| PI INFORMATION AND ACCOUNTABILITY | | | |
|--|-------------------|--|-------------------------|
| PI NUMBER & TITLE Identify type of PI – Beacon Index | | PI Number: 1.9.1 Title: Extent to which local residents feel the council listens to their concerns. | |
| SERVICE | Corporate Support | DIRECTORATE | Social Care + Inclusion |
| OFFICER | Andy Mellors | CABINET MEMBER | Cllr Zahid |

| PERFORMANCE DATA | | | | | | | | | |
|-------------------------|----------------|-----------------|------------------|-----------|-----------|-----------|-----------|----------------------|----------------|
| LAST YEAR | | | THIS YEAR | | | | | | NEXT YR |
| Target | Outturn | Quartile | Target | Q1 | Q2 | Q3 | Q4 | Est'd outturn | Target |
| | | | 50% - 55% | 49% | | | | | 55% - 60% |

| WHY IS CURRENT/PROJECTED PERFORMANCE NOT ON TARGET? |
|---|
| <p><i>Briefly explain the reasons. List the most significant reasons first. Be clear and up-front. Mention targets, resources, environment, change, other issues.</i></p> <p>The out-turn for this measure came from the Tracker Survey carried out in April 2005 on behalf of Walsall Council by Bostock Marketing Group.</p> <p>The face to face survey of a randomly selected sample of residents was profiled and further weighted to be representative of the borough's population. There were 1,111 respondents.</p> |

WHAT ARE YOU DOING TO IMPROVE PERFORMANCE?

What has already been done? To what extent has it worked? What else is planned? What else needs to happen? Exactly how and why will these actions make a positive difference? When will we see a difference and by how much?

In accordance with recognised best practice, it is important to complete the loop in this exercise so that we maximise the benefits of undertaking the Tracker Survey i.e. a “You Said We Did” approach that will involve :

Communicating the results to the community as well as internally – Communication Plan.
Acting on the Information it tells us – Action Plan.
Informing people what actions are being taken as a result.

The process of communicating the results of the survey, and of acting on those results is underway and is continuing. Service areas will be consulted on issues which have arisen from the survey and these issues will then be addressed as part of the Action Plan. Work to finalise the plan will be commence in Autumn this year.

Any concerns which are picked up from the survey relating to residents satisfaction with how the council listens to them, will be addressed through the processes outlined above.

WHAT ARE THE RISKS AND OPPORTUNITIES?

What issues/factors may adversely impact on performance and stop you achieving your targets? What are you doing to reduce this risk? What else needs to happen e.g. a change in council policy? Why? When? By whom?

SIGN OFF

| | | | |
|-----------------------|----------------|---------------|----------|
| YOUR NAME | Mark Halliwell | YOUR ☎ | 2556 |
| ED's SIGNATURE | Dave Martin | DATE | 25/08/05 |

**PLEASE EMAIL THIS FORM TO: ROB FLINTER (☎ 3524)
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| No. | Description | Q1 update 2005/06 | Q1 2005/06 performance compared to | | RAG Status | 05/06 Target | 06/07 Target | 07/08 Target | | | | | | | |
|--|---|----------------------------|--|---------------|---------------|-----------------|-----------------|-----------------|--------|--|--|-----|-------------|-------|-------|
| | | | Q1 2004/05 | Q4 2004/05 | | | | | | | | | | | |
| 1.1 - Ensure a clean and green borough | | 72% | n/a | n/a | G | 70-74% | 74-78% | 78-82% | | | | | | | |
| 1.1.1 | LPI - Overall satisfaction with local area as a place to live (tracker) | | | | | | | | | | | | | | |
| 1.2 - Make it easier for people to get around | | Annual | | | n/a | 103.3 | 104.5 | 105..4 | | | | | | | |
| 1.2.1 | LPI – Vehicle traffic flows | | | | | | | | | | | | | | |
| 1.3 - Ensure all people are safe and secure | | Annual | | | n/a | -1% | -2% | -2% | | | | | | | |
| 1.3.1 | LPI – Reduce the fear of crime | | | | | | | | | | | | | | |
| 1.4 - Make our schools great | | Annual | | | n/a | 7% | 7% | 6% | | | | | | | |
| 1.4.1 | PI - Proportion of residents satisfied with our schools. % increase based on 2004/05 baseline | | | | | | | | | | | | | | |
| 1.5 - Make Walsall a healthy and caring place | | Annual | | | n/a | -22% | -28% | -35% | | | | | | | |
| 1.5.1 | PI - reduction in teenage conceptions (BVPI 197) (1998 baseline) | | | | | | | | | | | | | | |
| 1.6 - Encourage everyone to feel proud of Walsall | | Annual | | | n/a | 40-44% | 42-46% | 44-48% | | | | | | | |
| 1.6.1 | LPI - favourable perceptions of the borough (Clarke Associates Survey) | | | | | | | | | | | | | | |
| 1.7 - Make it easier to access services | | 56% | n/a | n/a | G | 50-60% | 55-65% | 60-70% | | | | | | | |
| 1.7.1 | LPI - Citizens satisfied with the overall council service (tracker) | | | | | | | | | | | | | | |
| 1.8 - Strengthen the local economy | | Annual | | | n/a | 80.4 | 80.8 | 81.2 | | | | | | | |
| 1.8.1 | LPI – Average wages per head, UK = 100 | | | | | | | | | | | | | | |
| 1.9 - Listen to what local people want | | 49% | n/a | n/a | R | 50-55% | 55-60% | 60-65% | | | | | | | |
| 1.9.1 | LPI – Extent to which residents feel the council listens to the concerns of local residents | | | | | | | | | | | | | | |
| 1.10 - Transform Walsall into an excellent authority | | 3 | n/a | n/a | G | 3 | 3 | 3 | | | | | | | |
| 1.10.1 | a - CPA Corporate Assessment Score | | | | | | | | | | | | | | |
| | b - CPA Core Service Score Level 1 | | | | | | | | Annual | | | n/a | min 2 | min 2 | min 2 |
| | c - CPA Core Service Score Level 2 | | | | | | | | Annual | | | n/a | min 2 | min 2 | min 3 |
| | d - Overall CPA rating | | | | | | | | Annual | | | n/a | Fair / Good | Good | Good |
| 1.10.2 | LPI - Strategic Partnership (% of transformational targets delivered) | Contract not yet commenced | | | | 75% | 85% | 95% | | | | | | | |

Level 2 - Pledge Delivery

2005/06 Beacon Index

| No. | Description | Accountable officer | Q1 update 2005/06 | Q1 2005/06 performance compared to | | RAG | 05/06 Target |
|---|---|---------------------|-------------------|------------------------------------|------------|-----|--|
| | | | | Q1 2004/05 | Q4 2004/05 | | |
| 2.1 - Ensure a clean and green borough | | | | | | | |
| 2.1.1 | We will increase the proportion of household waste that is recycled and composted to 25% (PI Measure BVPI 82 a and b) | Keith Stone | 27.7% | ↑ | ↑ | A | 25% |
| 2.1.2 | We will reduce fly-tipping by effective enforcement action (PI Measure BVPI 199d - Enforcement plans) | Keith Stone | Grade 2 Effective | n/a | n/a | G | Grade 2/Effective |
| 2.1.3 | We will ensure that all libraries and leisure facilities are clean, welcoming and accessible. | | | | | | |
| | 2.1.3a - Percentage of residents satisfied with Libraries facilities (tracker) | Sue Grainger | 44% | n/a | n/a | n/a | See comments below |
| | 2.1.3b - Percentage of residents satisfied with Leisure Centre facilities (tracker) | Ishbel Murray | 35% | n/a | n/a | n/a | |
| There is recognition of the significant gap between general residents' satisfaction ,as recorded in this PI, and actual customer satisfaction, and this gap appears to have widened. To address this the Leisure & Culture management team are committed to the development of an action plan, in early September. This will concentrate on aggregating existing planned work within the services to research and develop issues around non-users, as well as improving the perceptions of our services amongst the general population through a promotion and marketing strategy, and targeted activity, particularly in highlighted geographic areas. | | | | | | | |
| 2.1.4 | 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. | | | | | | |
| | 2.1.4a - Percentage of Play Areas that conform to National Standards for Local Equipped Play Areas (LEAP's) (LLC 3) | Terry Blyde | 34% | n/a | n/a | G | 35% |
| | 2.1.4b - Percentage of Play Areas that conform to National Standards for Neighbourhood Equipped Play Areas (NEAPs) (LLC 4) | Terry Blyde | 11.3% | n/a | n/a | G | 10% |
| | The number of friends/action groups supporting parks and open spaces development (LLC 5) | Terry Blyde | 23 | n/a | n/a | G | 21 |
| 2.2 - Make it easier for people to get around | | | | | | | |
| 2.2.1 | We will improve the condition of the borough's roads - increasing the amount of roads that we repair | Keith Stone | 21.4km | n/a | n/a | G | 50kms |
| 2.2.2 | We will improve signposting within the borough. LPI - replacement of signs | Tim Johnson | 0 | n/a | n/a | G | Gateway signage - 16 locations Railway Stations - 4 locations |
| No signage improvements profiled for this quarter (improvements profiled for likely completion in Qtrs 3+4) | | | | | | | |

Level 2 - Pledge Delivery

2005/06 Beacon Index

| No. | Description | Accountable officer | Q1 update 2005/06 | Q1 2005/06 performance compared to | | RAG | 05/06 Target |
|---|--|---------------------|----------------------------------|------------------------------------|------------|-----|---|
| | | | | Q1 2004/05 | Q4 2004/05 | | |
| 2.2.3 | We will begin construction of the major improvement of the through route from the Arboretum to the Pleck Road junction | Keith Stone | Awaiting DfT approval to funding | n/a | n/a | A | Construction to begin 05/06/2005 |
| 2.3 - Ensure all people are safe and secure | | | | | | | |
| 2.3.1 | We will work with partners to use the range of legal powers available to prevent and tackle anti-social behaviour (CRS 12) | Nozmul Hussain | 3060 | ↓ | ↓ | R | 9,077 crimes. (9% reduction from 02/03) |
| 2.3.2 | We will work with the police and other partners to reduce total reported crime in Walsall by 20% over the next three years (LPI - all recorded crime) | Nozmul Hussain | 7138 | ↓ | ↓ | A | 5.2 % reduction from a total of 26,720. |
| 2.3.3 | We will work with Local Neighbourhood Partnerships to install up to 10 alleygating schemes in crime hotspots across the borough where there is community support for this | Nozmul Hussain | 0 | n/a | n/a | G | 10 schemes implemented |
| 2.4 - Make our schools great | | | | | | | |
| 2.4.1 | Over the next 2 years we will make £32 million available to improve the quality of our school buildings | Carole Evans | £2.75m | n/a | n/a | G | 05/06 £16m |
| 2.4.2 | We will complete the construction of six new school sport and community facilities | Ishbel Murray | | n/a | n/a | A | 6 |
| 2.4.3 | We will improve the educational achievements of children who are looked after by the council (BVPI 50) | David Brown | Annual | | | | 50% |
| 2.5 - Make Walsall a healthy and caring place | | | | | | | |
| 2.5.1 | We will work with our partners to reduce the number of teenage conceptions in the borough (BVPI 197) | Pauline Pilkington | Annual | | | | -22% |
| 2.5.2 | We will develop a borough wide network of children's centres to support children and their families | Pauline Pilkington | 6 | n/a | n/a | G | 14 children centres identified and services being offered in each by March 2006 |
| 2.5.3 | We will increase the number of homes meeting the Decent Homes Standard in social rented housing compared to 2004/05 by 10% and increase the proportion of private housing in decent condition occupied by vulnerable groups to at least 65%. | | | | | | |
| | 2.5.3a - Increase the number of homes meeting the Decent Homes Standard in social rented housing by 10% (HL 2) | Sue Byard | Annual | | | | 57% |

Level 2 - Pledge Delivery

2005/06 Beacon Index

| No. | Description | Accountable officer | Q1 update 2005/06 | Q1 2005/06 performance compared to | | RAG | 05/06 Target |
|---|---|---------------------|--|------------------------------------|------------|--------|-------------------------------------|
| | | | | Q1 2004/05 | Q4 2004/05 | | |
| | 2.5.3b - The number of non-decent private sector housing units occupied by vulnerable households made decent (HL 3) | Sue Byard | 28 | n/a | n/a | A | 150 |
| 2.5.4 | We will establish a shopmobility scheme for Walsall town centre | Karen Adderley | On track | n/a | n/a | G | Scheme established by 31 March 2006 |
| Consultant appointed; consultant's report prepared based on discussions with key partners including disability and other community organisations; report to Cabinet scheduled for 19th October 2005. | | | | | | | |
| 2.5.5 | We will support more vulnerable people to live in their own homes. PI Measure - LPI aim to increase the number of adaptations completed compared to 2004/05 (52) by at least 100% | Sue Byard | 12 | n/a | n/a | G | 104 |
| 2.5.6 | We will complete the build of three new young people's fitness centres (LLC 7) | Ishbel Murray | 0 | n/a | n/a | A | 3 by December 31 2005 |
| Approval received from Sport England; Project build currently out to tender; current issue regarding capital funding for all 3 gyms; a submission to corporate contingency is to be made; application also with New Deal for Communities. | | | | | | | |
| 2.5.7 | 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. | | | | | | |
| | 2.5.7a - Percentage of Primary Schools that have adopted a "Healthy Menu" (LLC 8) | Ishbel Murray | 74% | n/a | n/a | G | 72% |
| | 2.5.7b - DFES target to ensure 75% of 5-16 year olds participate in 2 hours per week high quality physical education (LLC 9) | Ishbel Murray | DFES Information calculated on an annual basis | New indicator for 05/06 | | annual | 75% |
| 2.6 - Encourage everyone to feel proud of Walsall | | | | | | | |
| 2.6.1 | We will improve the key routes into the Borough including the A454 and A461 corridors as part of our gateways programme | Tim Johnson | 0 | n/a | n/a | G | 3 improvement schemes implemented |
| 0 schemes completed but all on target to be achieved in qtrs. 2-4 | | | | | | | |
| 2.6.2 | We will improve the environment in Walsall Town Centre by completing further phases of the Quality Streets programme including the Civic Quarter | Tim Johnson | All milestones on track; Phase 1 (Civic Qtr) started 13th June | n/a | n/a | G | All milestones on target |

Level 2 - Pledge Delivery

2005/06 Beacon Index

| No. | Description | Accountable officer | Q1 update 2005/06 | Q1 2005/06 performance compared to | | RAG | 05/06 Target |
|---|---|---------------------|--|------------------------------------|------------|--------|--|
| | | | | Q1 2004/05 | Q4 2004/05 | | |
| 2.6.3 | We will develop a Summer Programme for our young people. | | | | | | |
| | 2.6.3a - Delivery of a Ready Steady Summer programme | Sue Grainger | Annual | n/a | n/a | G | Summer programme delivered |
| | 2.6.3b - No. of children registered on the Ready Steady Summer mentoring scheme (as mentees) (LLC 10) | Sue Grainger | Annual | | | | 144 |
| | 2.6.3b - Percentage of activites provided through Ready Steady Summer meeting 2 of the 5 'Every Child Matters' outcomes (LLC 11) | Sue Grainger | Annual | | | | 100% |
| | 2.6.3d - Population percentage of children and young people aged 8-19 participating in Ready Steady Summer (LLC 12) | Sue Grainger | Annual | | | | 15% |
| 2.7 - Make it easier to access services | | | | | | | |
| 2.7.1 | We will increase the availability of interpretation and translation services to ensure that all our communities have access to our services | Karen Adderley | On track | n/a | n/a | G | Contract and service plan in place for the whole cuncil by 31 March 2006 |
| 2.7.2 | We will create a new, easy-to-use web site that will help local people access services around the clock | Robert Blower | Not launched Q1; on track for Sept 05 | n/a | n/a | G | New website launched |
| 2.7.3 | Library services will stay open at more convenient times, with greater access to books and information, particularly on-line. | | | | | | |
| | 2.7.3a - Percentage increase of Library opening hours outside 9–5, Mon–Fri (LLC 13) | Sue Grainger | 2.30% | n/a | n/a | G | 5% |
| | 2.7.3b - Percentage of requests for books met within 7 days (LLC 14) | Sue Grainger | Based on CIPFA annual sample count undertaken in Oct/Nov | n/a | n/a | annual | 52% |

Level 2 - Pledge Delivery
2005/06 Beacon Index

| No. | Description | Accountable officer | Q1 update 2005/06 | Q1 2005/06 performance compared to | | RAG | 05/06 Target |
|--|---|---------------------|--------------------------------------|------------------------------------|------------|-----|--|
| | | | | Q1 2004/05 | Q4 2004/05 | | |
| 2.8 - Strengthen the local economy | | | | | | | |
| 2.8.1 | We will develop plans which will bring about visible positive change in the main district centres of Aldridge, Bloxwich, Brownhills, Darlaston and Willenhall | Tim Johnson | 1 project completed at Bloxwich Park | n/a | n/a | A | All milestones on track |
| 2.8.2 | We will implement nine LNPs each specific to local communities and addressing local priorities. LNP plans approved by April 2005 | Julie Ball | Annual | | | | 9 |
| 2.9 - Listen to what local people want | | | | | | | |
| 2.9.1 | 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. | | | | | | |
| | 2.9.1a - Number of individual young people actively involved in Youth Opinions Unite (LLC 15) | Andy Driver | 54 | New indicator for 05/06 | | G | 175 |
| | 2.9.1b - Minimum number of meetings Youth Opinions Unite will hold with council officials in 2005/06 (LLC 16) | Andy Driver | 7 | | | G | 10 |
| 2.9.2 | We will expand our Citizens' Panel of residents and use it as one way of shaping our services to reflect local needs and priorities | Karen Adderley | On track | n/a | n/a | G | Expanded 'refreshed' panel established by 30 June 2005 |
| 2.9.3 | We will produce and distribute a new civic newspaper to all households in the borough, with all households to receive 4 newspapers during 2005/06 | Robert Blower | 3 | n/a | n/a | G | 4 |
| 2.10 - Transform Walsall into an excellent authority | | | | | | | |
| 2.10.1 | We will identify efficiency savings of at least 2.5% of the council's budget, and plough those savings into priority services and tasks. PI Measure - Delivery of Gershon Targets | Vicky Crowshaw | On-track | n/a | n/a | G | 2.50% |
| 2.10.2 | We will continue to exercise sound financial management, delivering our targets within budget. | | | | | | |
| | 2.10.2a - LPI - Revenue budgets delivered as per target | Vicky Crowshaw | On-track | n/a | n/a | G | Revenue + or - 2.5% |
| | 2.10.2b - LPI – Capital budgets delivered as per target | Vicky Crowshaw | On-track | n/a | n/a | G | Capital + or - 5% |

Level 3 Corporate Health
2005/06 Beacon Index

| Type | No. | Description | Accountable officer | Q1 update 2005/06 | Q1 2005/06 performance compared to | | RAG | 05/06 Target | 06/07 Target | 07/08 Target |
|------------------|--------|--|---------------------|-------------------|------------------------------------|------------|-----|--------------|--------------|--------------|
| | | | | | Q1 2004/05 | Q4 2004/05 | | | | |
| People | 3.1.1 | Employee Satisfaction – Proud to work for Walsall. Agree – tend to agree - neutral | | Annual | | | | 78% | 79% | 80% |
| | 3.1.2 | Equality Standard overall level achieved (BVPI 2a) | Karen Adderley | Annual | | | | Level 3 | Level 3 | Level 4 |
| | 3.1.3 | Investors in People - % of council recognised | Helen Dudson | Annual | | | | 90% | 95% | 100% |
| | 3.1.4 | % of top 5% of earners that are women (BVPI 11a) | Paul Smith | 37.27% | ↑ | ↑ | G | 37.0% | 38.5% | 40.0% |
| | 3.1.5 | % of top 5% of earners from black and minority ethnic communities (BVPI 11b) | Paul Smith | 11.28% | ↑ | ↑ | G | 11.0% | 12.0% | 13.5% |
| | 3.1.6 | Number of working days/shifts lost due to sickness absence per FTE (BVPI 12) | Paul Smith | 9.55 | ↓ | ↑ | A | 8 | 7.75 | 7.5 |
| | 3.1.7 | % of council employees declaring they meet the Disability Discrimination Act 1995 disability definition (BVPI 16a) | Paul Smith | 1.85% | ↑ | ↓ | G | 2.00% | 2.50% | 3.00% |
| | 3.1.8 | % of council employees from minority ethnic communities (BVPI 17a) | Paul Smith | 9.41% | ↑ | ↑ | A | 10.5% | 12.0% | 13.5% |
| Money | 3.2.1 | Year end general reserves £ value as at 31 March (cross reference 2.10.3) | Vicky Crowshaw | Annual | | | | £4.5m | £5m | £5m |
| | 3.2.2 | % Of sundry debt collected in 3 months or less (£ value). Local PI to be developed | Vicky Crowshaw | 52.30% | New PI for 2005/06 | | A | 89.90% | 90.10% | 90.30% |
| | 3.2.3a | % of Council Tax collected | Elizabeth Kennedy | 24.20% | ↓ | N/A | A | 96.8% | 97.1% | 97.4% |
| | 3.2.3b | % of Business Rates collected | Elizabeth Kennedy | 31.40% | ↓ | N/A | A | 98.1% | 98.3% | 98.8% |
| | 3.2.4 | Speed of processing: new housing and council tax benefits (BV 78a) | Elizabeth Kennedy | 55.86 days | ↑ | ↓ | A | 45 days | 36 days | 33 days |
| Buildings | 3.3.1 | % of council buildings open to the public in which all areas are suitable for and accessible to disabled people (BVPI 156) | Keith Stone | 20.30% | ↑ | ↑ | G | 25% | 30% | 35% |
| Service delivery | 3.4.1 | a) BVPIs on target | Rob Flinter | Annual | | | | 60% | 65% | 70% |
| | 3.4.2 | b) CPA PIs on target | Rob Flinter | Annual | | | | 50% | 60% | 70% |