

Cabinet – 17 March 2010

Beacon Index 2009/10 (period ending 31 December 2009)

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

1. Summary of report

This report sets out the monitoring position of the Beacon Index 2009/10 as of 31 December 2009.

2. Recommendations

- 2.1 That Cabinet note the performance position for the council's priorities and pledges as of 31 December 2009 as detailed in **Appendix 1**.
- 2.2 To agree the proposed change of target for Beacon Index measure HRD 2.2 (Vacancy %).

3. Background information

- 3.1 This report provides an update on the Beacon Index as at 31 December 2009. The Beacon Index tracks delivery of the council's priorities and pledges and organisational health. All measures requiring corrective action to ensure the delivery of targets have been identified and detailed within the report.
- 3.2 The Beacon Index reflects the outcome focus of the new Comprehensive Area Assessment (CAA) framework and allows for the opportunity to share and celebrate service delivery achievements the council has made against each of the pledges.
- 3.3 In total 39 measures have been selected to form the Beacon Index for 2009/10 and where possible these measures are reported to the Corporate Management Team (CMT) and Cabinet on a quarterly basis. The full content of the Beacon Index is detailed in **Appendix 1** which also illustrates the priority and pledge the measure delivers against, whether the indicator is part of the LAA and a comment, where available from the service regarding the performance to date.

- 3.4 Of the total 39 measures, all measures within the Beacon Index are divided into two distinct types: pledge delivery measures of which there are 27 and organisational health measures of which there are 12. 38 measures have been updated this quarter. One measure, OH04 is an annual measure. Data will not be available for this measure until the end of the financial year.
- 3.5 Historically performance monitoring with Best Value Performance Indicators (BVPIs) was substantially aligned to the finance year. The measures from the National Indicator Set (NIS) do not neatly align with measures out-turning in same way but in the majority of cases performance can be monitored on a minimum of a quarterly basis. For the purpose of this report the quarter period referred to is in relation to the operational year 2009/10 and information will therefore be comprised of out-turn and quarterly performance data. It must be stressed that the measures have been selected as they reflect the council's vision priorities and pledges and therefore provide an indication of delivery against these priorities and pledges. In the context of this report the following definitions of rag ratings is applied:

R	Not on track to achieve target
A	Requires close monitoring
G	On track to achieve year end target

- 3.6 Table 1 below summarises the performance of the 38 measures that have been updated this quarter, 47% have a green status, 26% amber and 26% red.

Table 1 Performance Summary for period ending 31 December 2009

Green		Amber		Red		Total	
No.	%	No.	%	No.	%	No.	%
18	47.4	10	26.3	10	26.3	38	100

- 3.7 There are 10 red measures for this period. As with the previous quarter 6 of these measures (60%) are organisation health measures and do not reflect our performance towards the National Indicator Set or the delivery of the pledges. Performance action plans are attached at **Appendix 2** for all 10 red measures.
- 3.8 Within the 12 measures that are regarded as organisational health measures, 6 (50%) are ragged as red this quarter and this is having a negative impact on the statistical breakdown. Table 2 provides a summary of the 12 organisation health measures.

Table 2 – Analysis of Organisational Health measures for period ending 31 December 2009

Green		Amber		Red		Total	
No.	%	No.	%	No.	%	No.	%
3	25	3	25	6	50	12	100

- 3.9 For the remaining 27 pledge delivery measures, further analysis reveals that only 4 of these measures are ragged as red for this quarter and that 58% of these measures are green. OH04 is an annual measure. Data will not be available for this measure until the end of the financial year therefore cannot be included in this analysis. Table 3 is based on the 26 pledge delivery measures that have been reported on and summarises their performance.

Table 3 – Analysis of pledge delivery measures for period ending 31 December 2009

Green		Amber		Red		Total	
No.	%	No.	%	No.	%	No.	%
15	58	7	27	4	15	26	100

- 3.10 A target change has been requested for the measure HRD 2.2 - Vacancy %. The target for this measure for 2009/10 will increase from 12% to 15%. A proforma detailing the reasons behind this request is attached at **Appendix 3**.

4. Resource considerations

The Beacon Index provides a focussed overview of the council's performance to enable continuous improvement and good service provision. It contains a selection of performance indicators that have been specifically chosen to enable monitoring of the councils delivery of its vision, pledges and corporate health whilst still reflecting the outcome based focus of the new CAA framework.

There are no direct financial implications arising from this report.

5. Citizen impact

The Beacon Index, which is reported quarterly to cabinet and the corporate management team (CMT), contains some of the most important performance indicators in terms of improving services to citizens. Seven of the Council's priorities are directly citizen focussed and this report provides information relating to how the council is performing in relation to these priorities. These reports are a public demonstration of how the council seeks to ensure continuous service improvement, in particular through the monitoring of progress towards the Council's "Pledges" for citizens of the borough, which are agreed at the start of each reporting year.

6. Community safety

Within the Beacon Index for 2009/10 there are 2 measures which specifically relate to community safety issues and are reported under the 'Citizens are safe and secure' outcome. These are:

- NI136 People supported to live independently through social services (all ages) (PSA 18)
- NI141 Number of vulnerable people achieving independent living (CLG DSO)

7. Environmental impact

Impact on the environment relates to both the Council's priority outcome 'Citizens are enjoying a high quality of life – clean, green, and mobile' and also the internal outcome 'Effective Use of Resources'. Measures included in the Beacon Index relating to this are:

- NI191 Residual household waste per head (DEFRA DSO)
- NI195a Improved street and environmental cleanliness - levels of litter (DEFRA DSO)
- NI185a CO2 reduction from local authority operations - % reduction
- NI185b CO2 reduction from local authority operations – total tonnage

8. Performance and risk management issues

8.1 Risk:

Regular performance monitoring and reporting is used to proactively measure progress towards achieving targets throughout the year. The Beacon Index is monitored via the service plan review process, the corporate management team (CMT) and directorate performance boards. All appropriate action is taken to minimise the risk of services not achieving their targets or meeting Government performance standards within specified timeframes.

A majority of these issues are picked up in a number of risks adopted throughout the Strategic Risk Register (SRR) which are monitored via CMT and Directorate Performance Boards and corrective action is agreed and planned for any targets that have a red (RAG) status.

8.2 Performance management:

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

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

9. Equality implications

Several measures within the Beacon Index monitor the organisations health in terms of equality issues. This ensures there continues to be a focus on the development of a workforce that is reflective of the communities we serve.

10. Consultation

All directorates have been involved with agreeing the changes to the Beacon Index and have been consulted up on the delivery of the vision and annual pledges for 2009/10. Accountable officers have provided the data for targets detailed within the appendix to this report

Background papers

Walsall Council Corporate Plan 2009/10 – reported to Cabinet on 18 March 2009
<http://www2.walsall.gov.uk/CMISWebPublic/Binary.ashx?Document=6846>

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Rory Borealis
Executive Director
8 March 2010



Councillor Mohammed Arif
Portfolio holder
8 March 2010

Indicator updates for period 01 October 2009 - 31 Decemeber 2009

Priority Outcome	Pledge	LAA Measure	Pledge delivery tracker	Measure ref	Measure description	Lead Officer	Q1 RAG	Q2 RAG	Q3 2009-10 update	Q3 2009-10 Planned	Q3 RAG	Target 2009/10	Comments
01 - Citizens are healthy	We will raise the levels of physical activity	~	~	NI008	Adult participation in sport (DCMS DSO)	Ben Percival	R	R	16.8%	19.1%	R	19.1% *	Based on data released December 2009 from the Active People 3 (AP3) survey; the NI 8 score is confirmed as 16.8% for 2009 against the 2008/9 LAA target of 18.1%. This score includes results from a total of 1,000 respondents and is a combination of the Active People 2 (Oct 07 - Oct 08) and Active People 3 survey results, an annual sample of 500 respondents combined. This is directly comparable to the NI 8 baseline result established in 2005/6 and whilst it has increased by 0.7 % points shows no statistically significant change at present. However, there are positive signs because aligned to Sport England's strategic focus, the 'one million target' is based on a sports participation indicator that includes a narrower range of activities than NI 8. NI 8 includes moderate activity for over 65s. Walsall's 'One million indicator' result from Active People Survey 3 has increased statistically significantly to 20.1% from 13.4%. As the 20.1% result will be equal to or lower than an areas NI8 measure it suggests that next years NI 8 result should start to show improvement because the NI 8 score will be refreshed with results from AP3 and AP4 results so that the poorer performing year's data from AP2 survey will be excluded. So as our improvement strategies progress their success will be reflected in an improved out-turn. Whilst this indicator continues to rag RED; we are optimistic for improved outcomes. The next interim update will be available during the summer based on April 09-April 10 results. See Performance Action Plan (Appendix 2)
01 - Citizens are healthy	We will raise the levels of physical activity	~	~	NI198	Children aged 5 -10 years travelling to school by car (inc. vans and taxis)	Mark Rickard	G	R	30.50%	29.40%	R	29.4% *	Qtr 3 2009/10 update - shows the figures confirmed at Q2 for the 2008/09 annual out turn which finished just above our annual Local Area Agreement target. Pending results from the Jan 2010 annual school census we will have 2009/10 out-turn during the summer of 2010 following confirmation from Department for Transport. See Performance Action Plan (Appendix 2)
02 - Citizens are safe and secure	We will assist more vulnerable adult people to live safe and independent lives within the community	~	~	NI136	People supported to live independently through social services (all ages) (PSA 18)	Julie Metcalf	G	G	2658	2600	G	2600 *	

*Target information provide via CLG HuB

**Target used relates to 2010/11. Baeline data being established during 09/10

*** All Mets Average

Priority Outcomes

Appendix 1

Indicator updates for period 01 October 2009 - 31 Decemeber 2009

Priority Outcome	Pledge	LAA Measure	Pledge delivery tracker	Measure ref	Measure description	Lead Officer	Q1 RAG	Q2 RAG	Q3 2009-10 update	Q3 2009-10 Planned	Q3 RAG	Target 2009/10	Comments
02 - Citizens are safe and secure	We will assist more vulnerable adult people to live safe and independent lives within the community	~	~	NI141	Number of vulnerable people achieving independent living (CLG DSO)	Tracy Simcox	G	G	63.47	78	R	78 *	We work closely with Providers to improve performance issues with the completion of an improvement/action plan for those who are under performing. (Targets may need to be reviewed due to the commencement of sector reviews April 10, continuing for 3 years). See Performance Action Plan (Appendix 2)
03 - Citizens are aspiring and achieving	We will improve the aspirations and attainment of underperforming groups, in particular white boys, LAC and Pakistani / Bangladeshi	~		NI099	Children in care reaching level 4 in English at Key Stage 2 (PSA 11)	Karen Dainty - Serco	G	G	Process rag see comments	na	G	33%	Process Rag used against 10/11 target.Current data shows that 15 out of 27 pupils (56%) are on track for Reading and 12 out of 27 pupils (44%) are on track for Writing. We are waiting for a combined English figure to be provided.
03 - Citizens are aspiring and achieving	We will improve the aspirations and attainment of underperforming groups, in particular white boys, LAC and Pakistani / Bangladeshi	~		NI100	Children in care reaching level 4 in Maths at Key Stage 2 (PSA 11)	Tony Stephens - Serco	G	A	Process rag see comments	na	A	43%	Process RAG used against 10/11 target.Current data shows that 14 out of 27 pupils (52%) are on track to reach a level 4 in Maths. To hit 10-11 target two further pupils will need to move to a level 4 however, based on interim data this is unlikely. A Corrective Action Plan (CAP) is currently in place to support LAC pupils
03 - Citizens are aspiring and achieving	We will improve the aspirations and attainment of underperforming groups, in particular white boys, LAC and Pakistani / Bangladeshi	~	~	NI117	16-18 year olds who are not in education, training or employment (NEET) (PSA 14)	Vanessa Holding	A	A	8.5%	8.9%	G	8.9% *	During Oct-Dec 2009 8.5% of 16-18 year olds (833) were not in employment, education or training (NEET). This quarter's performance has improved on Qtr 2 and compares well to the same period last year. The annual out-turn for NI 117 will be based on Nov-Jan NEET average; hence out-turn against LAA NEET target will be known in Feb 2010. Qtr 3 out-turn provides a positive indication that the 2009/10 LAA target is on track to be achieved.
04 - Citizens are clean, green and mobile	We will increase household recycling	~	~	NI191	Residual household waste per head (DEFRA DSO)	Mark Holden	G	G	402	554	G	739 *	130kg (cumulative 402kg) is a draft Q3 out-turn figure for residual waste per household and is subject to change. Less residual waste than forecast has been collected in quarter 3. This is in line with national waste minimisation strategies, the diversion of waste from landfill and the avoidance of LATS penalties and so the indicator is green.

*Target information provide via CLG HuB

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*** All Mets Average

Indicator updates for period 01 October 2009 - 31 December 2009

Priority Outcome	Pledge	LAA Measure	Pledge delivery tracker	Measure ref	Measure description	Lead Officer	Q1 RAG	Q2 RAG	Q3 2009-10 update	Q3 2009-10 Planned	Q3 RAG	Target 2009/10	Comments
04 - Citizens are clean, green and mobile	We will increase household recycling		~	NI195a	Improved street and environmental cleanliness - levels of litter (DEFRA DSO)	Mark Holden	G	G	3.67%	9.5%	G	9.5%	Out-turn for this indicator is based on three annual cleanliness inspections. The first survey results were reported at quarter 2. The 2nd survey took place August - November 2009, hence the cumulative result so far for levels of litter is 3.67% and performs well against the annual target of 9.5%. We rag this indicator green. The final survey runs from December 09 through to March 2010; results from which will be reported for Q4 monitoring updates.
05 - Citizens contributing to their communities	We are committed to supporting residents in being actively involved in their communities	~	~	NI004	% of people who feel they can influence decisions in their locality (PSA 21) (place survey)	Vanessa Holding	R	R	22.70%	25.60%	R	25.60% **	At 22.7% (June 09 confirmed out-turn) Walsall performs bottom quartile; nationally Walsall is the 2nd worst metropolitan council. Hence measure rags Red. Future ragging will reflect progress towards delivering the LAA target action plan. Recent research by Ipsos MORI 'Mind the Gap - Frontiers of Performance V' published Jan 2010 indicates that based on Walsall's characteristics; our score assessed against a 'Challenge Index' appears to be performing well below what would be expected even given the areas characteristics. This further demonstrates how important it is to implement improvements especially since involvement in decision making is a key satisfaction driver. Implementation of the partnerships new neighbourhood management approach is a key part of the improvement strategy. See Performance Action Plan (Appendix 2)
05 - Citizens contributing to their communities	We are committed to supporting residents in being actively involved in their communities	~	~	NI005	Overall/general satisfaction with local area (GLG DSO) (place survey)	Vanessa Holding	A	A	71.40%	74.40%	A	74.40%	At 71.4% (June 09 confirmed out-turn) Walsall performs below average for All Mets based on revised Walsall out-turns provided by CLG on release of Place Survey national statistics. Hence we rag this Amber. The next Survey takes place Sept-Dec 2010; achievement of target will be known during spring of 2011. Recent research by Ipsos MORI 'Mind the Gap -Frontiers of Performance V' published Jan 2010 indicates that based on Walsall's characteristics; our score assessed against a 'challenge Index' already performs above what would be expected given the areas characteristics. This potentially makes the achievement of the LAA target all the more challenging. The target action plan has been reviewed recently to ensure that appropriate strategies and actions are in place.

*Target information provide via CLG HuB

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*** All Mets Average

Indicator updates for period 01 October 2009 - 31 Decemeber 2009

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06 - Citizens achieving economic well-being	We will actively support local businesses and local people, with the aims of sustaining / creating employment and training opportunities	~	~	NI110	Young people's participation in positive activities (PSA 14)	Mark Halliwell	G	G	71.3	71.3	G	74 *	
06 - Citizens achieving economic well-being	We will actively support local businesses and local people, with the aims of sustaining / creating employment and training opportunities	~	~	NI163	Working age population qualified to at least level 2 or higher	Department for Innovation, University & Skills	A	G	60.10%	57.30%	G	57.30%	NI 163 measures the proportion of working age pop (19 years to RA) qualified to at least level 2 or higher. Based on 2006 baseline of 55.3%, LAA targets are as follows; 57.3% (2008/9), 59.3% (2009/10) and 62.3% (2010/11). We have recently recieved our confirmed 2008 out-turn (60.1%) and this shows further improvement and achievement of LAA target for 2008/9. Hence this rags Green.
06 - Citizens achieving economic well-being	We will actively support local businesses and local people, with the aims of sustaining / creating employment and training opportunities	~	~	NI172	% of small businesses in an area showing employment growth (BERR DSO)	Louise Powell	G	G	14.11%	10.25%	G	10.25% *	This data was released by BERR on the 15th January 2010. Data was also released for each year dating back to 2002/03. The 14.11% out turned for 2007/08 shows that we will achieve the target set out in the LAA. If this can be sustained we will also achieve our 2010/11 target of 11.02%. This figure represents a slight decrease for the 2006/07 figure of 14.23%, although this is in trend with national and regional performance.
07 - Citizens are free from discrimination or harassment	We will address discrimination and harassment through our approach to community cohesion	~	~	NI001	% of people who believe people from different backgrounds get on well together in their local area (PSA 21) (place survey)	Vanessa Holding	A	A	70.90%	75.10%	A	75.10% **	At 70.9% (June 09 confirmed out-turn) Walsall performed below average for All Mets based on revised Walsall out-turns provided by CLG on release of Place Survey national statistics. Hence we rag this Amber. The next Survey takes place Sept-Dec 2010; achievement of target will be known during spring of 2011. Recent research by Ipsos MORI 'Mind the Gap -Frontiers of Performance V' published Jan 2010 indicates that based on Walsall's characteristics; our score assessed against a 'challenge Index' already performs above what would be expected given the areas characteristics. This potentially makes the achievement of the LAA target all the more challenging. Target action plan is in place.

*Target information provide via CLG HuB

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*** All Mets Average

Indicator updates for period 01 October 2009 - 31 Decemeber 2009

Priority Outcome	Pledge	LAA Measure	Pledge delivery tracker	Measure ref	Measure description	Lead Officer	Q1 RAG	Q2 RAG	Q3 2009-10 update	Q3 2009-10 Planned	Q3 RAG	Target 2009/10	Comments
07 - Citizens are free from discrimination or harassment	We will address discrimination and harassment through our approach to community cohesion		✓	NI002	% of people who feel that they belong to their neighbourhood (PSA 21) (place survey)	Vanessa Holding	A	A	55.8%	58.2%	A	58.2% ***	At 55.8% (June 09 confirmed out-turn) Walsall performs below average for All Mets (58.2%). Hence we rag this indicator Amber; future ragging will track delivery of the improvement planning which is being developed for all Place survey measures; but we know that in tackling NI 5 issues (Neighbourhood satisfaction), NI 4 (involvement in decision making) and NI 1 (Community cohesion) as these are key satisfaction drivers; improvement on these issues is likely to influence perceptions on other issues. As NI 1, 4 and 5 are in the LAA and have Target Action Plans in place improvement action should be complimentary to NI 2.
08 - Effective use of resources	We will do more to reduce our energy use and town centre office accommodation footprint		✓	NI185a	CO2 reduction from local authority operations - % reduction	Kevin Kendall	NA	NA	NA	NA	G	not available	Data has been submitted to DEFRA in August. We await confirmation of the data which will then confirm the baseline we have established. We can not RAG this indicator currently as it is based on a year on year reduction. The Carbon Management Plan is due to go to environmental scrutiny in early February. We can update future targets when this process has been completed. Process rag of green as we have completed what
08 - Effective use of resources	We will do more to reduce our energy use and town centre office accommodation footprint		✓	NI185b	CO2 reduction from local authority operations - total tonnage	Kevin Kendall	NA	G	NA	NA	G	43,075,072 tonnes	Data has been submitted to DEFRA and we await confirmation of our out turn. The figures entered into previous quarterly reports were based on National guidance of expected target setting. But as the Carbon Management Plan has been submitted to environmental scrutiny future targets will be established from this report and thus we give this a process rag. It is green as we have so far completed what has been expected of us.
09 - Delivering quality services and meeting customer expectations	We will respond to complaints more quickly (reducing the time scale for handling complaints across all services)		✓	CFI05	% Tellus comments, compliments, complaints (non-statutory) responded to within timescales (includes: Chief Execs, Neighbourhoods, Regeneration, Resources and Strategic Housing)	John Pryce-Jones	R	A	83%	84%	A	84%	The Tell Us comments, compliments and complaints process and system is currently undergoing a number of improvements. These figures reflect the information available on the Tell Us system. It is known that complaints are also recorded on other systems (with some duplication occurring). It must be noted that the Tell Us system does not allow for complaints that are being dealt with but will take longer than 15 days to respond to - these will appear as overdue. This figure excludes adults and children's complaints which are dealt with through a statutory process. However not all adults and children's services complaints are handled under statutory procedures; some go through the Tell Us

*Target information provide via CLG HuB

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*** All Mets Average

Priority Outcomes

Appendix 1

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09 - Delivering quality services and meeting customer expectations	We will respond to complaints more quickly (reducing the time scale for handling complaints across all services)		~	NI014	Avoidable contact: The average number, of customer contacts per received customer request	Jez Holding	G	G	26.70%	26.70%	G	29.10%	This figure now includes data from Revenue and Benefits. The FSS figure has reduced to just over 26% at quarter 3. Revenue has a figure of 20.6% with Benefits at 49% both showing improvements from last year.
09 - Delivering quality services and meeting customer expectations	We will respond to complaints more quickly (reducing the time scale for handling complaints across all services)		~	NI157a	Processing of planning applications - Major	David Elsworthy	A	G	68.09%	72%	A	72%	At the time of writing out-turn figures are 'draft' pending quality assurance checks. The draft 3rd quarter cumulative out-turn is 68.09% which shows a decline on quarter 2 cumulative out-turn of 76.4%. Hence we currently rag this indicator Amber meaning that the local annual target of 72% may not be achieved. Despite performance being off track with local target; out-turn is above the government set target of 60% decisions within 13 weeks and hence achieving national
10 - Taking forward the transformation agenda and Organisational Health	We will reduce the council's operating costs.		~	NI179	VFM - total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2009-10 financial year (CLG DSO)	Stuart Wootton	NA	G	£14,124,082	NA	G	No target set - aim to get as high as possible every year	Figure submitted to the CLG Hub on 23 October 2009.
10 - Taking forward the transformation agenda and Organisational Health	We will reduce the council's operating costs.		~	OH04	The Council will establish opening general reserves of between 2.25% and 5.00% of the total net general fund revenue budget each year.	Stuart Wootton	NA	NA	n/a	n/a	NA	2.25 - 5%	This is an annual measure
10 - Taking forward the transformation agenda and Organisational Health	We will reduce the council's operating costs.		~	OH05	Payment of creditor invoices within 30 days of receipt to the authority (FASSMT002)	Iain Horan	A	A	89%	96%	A	96%	
10 - Taking forward the transformation agenda and Organisational Health	We will reduce the council's operating costs.		~	OH06	Actual income collected against total debt raised for rolling 12 month period (FASSMT001)	Debbie Bicker	G	G	91%	87%	G	87%	
10 - Taking forward the transformation agenda and Organisational Health	We will reduce the council's operating costs.		~	OH07	% of non-domestic rates collected by the authority in the year (LP110)	Sharon Tait (Karl Dipple)	G	G	87.04%	87.0%	G	97.8%	

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10 - Taking forward the transformation agenda and Organisational Health	We will reduce the council's operating costs.		☺	OH08	% Council Tax collection rate	Sharon Tait (Karl Dipple)	G	G	81.91%	81.00%	G	97.30%	
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☺	HRD 2.2	Vacancy %	Julian Mellor	G	A	15.52%	15.00%	A	15.00%	Target was set at 12% as an indicator of effective recruitment and retention. Due to budgetary pressures recruitment controls are now in place and vacancy levels will be held at a higher level for the remainder of 2009/10. A revised target of 15% is therefore appropriate to reflect this change in circumstances.
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☺	HRD 5.2	Leavers as a % of the total employees (turnover)	Julian Mellor	G	G	1.85%	9.50%	G	9.50%	Outturn for Q1 to Q3 cumulative is 9.32%
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☺	HRD 6.12	Number of working days lost due to short term sickness absence	Julian Mellor	NA	A	9,847.68	8687.50	A	34,750 days (38,613)	
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☺	HRD 6.17	Number of working days lost due to long term sickness absence	Julian Mellor	NA	G	16,192.96	17,000.00	G	54,350 days (60,391)	
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☺	HRD 9.12	% of leadership positions occupied by women	Julian Mellor	R	R	36.17%	45%	R	45%	See Performance Action Plan (Appendix 2)
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☺	HRD 9.13	% of leadership positions occupied by employees considered disabled	Julian Mellor	G	G	2.13%	3.50%	R	3.50%	See Performance Action Plan (Appendix 2)
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☺	HRD 9.14	% of leadership positions occupied by employees from BME communities	Julian Mellor	R	R	6.38%	12.25%	R	12.25%	See Performance Action Plan (Appendix 2)

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10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☹	HRD 12.1	Number of work experience and work placement appointments	Julian Mellor	A	R	130	195	R	260 (200 & 60)	See Performance Action Plan (Appendix 2)
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☹	HRD 13.1	Number of apprenticeships appointments	Julian Mellor	G	R	12	30	R	30	See Performance Action Plan (Appendix 2)
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☹	OH01	Diversity Challenge Improvement Plan	Irena Hergottova	G	A	see comment	see comment	A	To be delivered by 31 March 2010	Some actions, linked to employment will probably need to be extended to the new financial year due to the restructure at HRD and absence of the HRD manager who could provide appropriate decision-making and resources for those activities. Amongst the ones on amber are for example the consistency and review of HRD policies and provision of mediation service for employees in respect of informal and formal grievances.
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☹	OH02	% of council employees declaring they meet the Disability Discrimination Act 1995 disability definition	Julian Mellor	R	R	2.68%	4%	R	4%	See Performance Action Plan (Appendix 2)
10 - Taking forward the transformation agenda and Organisational Health	Organisational Health		☹	OH03	% of council employees from minority ethnic communities	Julian Mellor	G	G	13.78%	10.78%	G	10.75%	

*Target information provide via CLG HuB

**Target used relates to 2010/11. Baeline data being established during 09/10

*** All Mets Average

Performance Action Plans for the Neighbourhoods Directorate (for the period ending 31 December 2009)

Quarter end date: 31 December 2009									
Directorate: Neighbourhoods									
Priority Outcome: 01. Citizens are healthy									
Measure Reference : NI008 Adult Participation in sport (DCMS DSO)									
Portfolio: Leisure and Culture									
Lead Officer: Ben Percival									
2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
14%	18.9%	19.1%	18.9%	19.1%	16.8%	19.1%		19.1%	
If measure is red, what is going wrong and why?									
<p>The proportion of adults aged 16+ who are participating in moderate intensity sport and active recreation in Walsall was first established in October 2006 at 16.1%; through the nationally conducted Active People Survey. At this point participation rates in Walsall sat 5th worst nationally. The national target is to achieve a statistically significant change of 3% pts over three years. Each yearly out-turn is based on an accumulated sample of 1,000 residents. The 2008/9 out-turn was recently confirmed as 16.8%. The 2009/10 out-turn will not be confirmed until Dec 2010. Walsall still performs within the bottom quartile; however, our position has improved to 12th worst. There are other more positive signs that improvement will start to show through in the next interim results (April 09-April 10) as explained in more detail - see Quarter 3 update comments.</p>									
What Is Being Done? (identify risks and opportunities)									
<p>This indicator (NI 8) is a targeted priority in Walsall's Local Area Agreement (LAA) and hence has a developed Target Action Plan (TAP) in place setting out existing and proposed new activity aimed at achieving the target. This has been informed by a review of the Active People Survey in order to establish areas of low participation and understand barriers to participation. The TAP includes an ongoing audit of provision aiming to continue to identify gaps and informs future commissioning. This has included a range of new activities including; adult free swimming, meet and greet team to support and retain new attendees, borough wide pedometer challenge to promote independent walking and a marketing campaign to ensure awareness of activities. The TAP includes risks and opportunities; the chief risk being that because the indicator is based on a sample survey of residents the final out-turn fails to reflect</p>									

the increase of enough new participants to achieve the target by 2011.

One key activity has been the establishment of the Walsall Community Activity Network (CANdo Partnership). This comprises the Council, NHS Walsall, Wolverhampton University, WHG, Walsall College and School Sports Partnerships, and officially launched September 2008; charged with changing the sporting and leisure environment to drive up participation across Walsall. This group secured £493,000 from Sport England to implement a portfolio of projects specifically designed to raise levels of physical activity; highlights include dance festivals, jogging & walking projects, a marketing & promotions fund and installation of interactive dance mats at 5 community venues. These will work alongside existing award-winning schemes such as the “Time to Change” exercise on referral programme and our “Walk On” Community Health Walks. In 2010 the partnership is looking to commission a jointly owned Sport and Active Recreation Strategy across the partners to identify future work and delivery, including roles and responsibilities in driving participation increases across Walsall. In tandem with this we are reviewing our provision of sport & leisure facilities acknowledging that a key factor in physical activity and sports participation is having appropriate sports venues. We have also merged Sport & Leisure (Development & Management) within the Council into a single service to provide a drive and focus on increasing sports participation.

Direct delivery by Sport & Leisure Services has increased by 130% in the last 4 years, however the current financial constraints make the continuation of this trend increasingly challenging. This makes innovative partnership approaches through the TAP essential if we are to materially impact on NI8.

Measure Reference : NI198 Children aged 5 -10 years travelling to school by car (inc. vans and taxis)

Portfolio: Transport

Lead Officer: Mark Rickard

2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
30.5% (Amber)	30.5% (Amber)	29.4%	30.5%	29.4%	30.5%	29.4%		29.4%	

If measure is red, what is going wrong and why?

Early indications in our raw data gave the target as 27.6%, DfT smoothed data changed the figure to 30.5% which was greater than the LAA target of 30.4%. The data in previous years figures excluded taxis, however, this year taxi journeys were included in the outturn figure, the DfT figure excluding taxis was 30.12% which would be on target. Due to the success of School Travel Plans, the

data set is becoming more accurate which means that small deviations can affect performance levels. A detailed look at the data highlights the main increase in car usage with secondary education. The development of academies may be contributing towards this as pupils travel further to attend their chosen school. Additionally the schools closure programme may also be contributing towards longer journeys hence increased car usage e.g. Sneyd. The development of the Building Schools for the Future programme and the extended schools agenda may also contribute towards an increased number of journeys, some of which may be by car. An in depth study of the data would be required to assess these trends further. The ABG decision- making process for ABG funded posts does not provide sufficient resilience in staffing terms – we do not know whether funding will continue into the next financial year until a month or so before. Therefore, we can make no allowance for forward planning of campaigns or initiatives, which can have the necessary impact on travel patterns and behaviour. Whilst the Sustainable School Travel duty under the Education Inspections Act 2006 enabled grant funding via Serco (now subsumed into ABG) to support a post, this has not resulted in the level of partnership working anticipated. Further work is required to explore the joint opportunities that should exist between the two areas.

What Is Being Done? (identify risks and opportunities)

We have recently been granted access to the DfT's school level data, which will enable a light review for anomalies. A successful Target Action Plan workshop was held to inform the development of the revised Target Action Plan for 2010 to provide continuation of funding for officers. Several of our key partners were involved in this, most notably NHS Walsall and Serco. We continue to work with partner agencies to explore new funding opportunities and shared initiatives. An example of this is the AStars project, which is a joint initiative between Walsall Council and NHS Walsall to investigate the link between School travel and childhood obesity. Further opportunities exist with Serco and other internal and external agencies as part of the emerging strategies such as Local Transport Plan 3, Sustainable cities, Sustainable Schools, Climate Bill, Carbon Management in Schools, Child health and well being programme, and Every Child Matters agenda. Through the integration into the planning process, we have been able to develop a more robust approach to managing and developing School Travel Plans. Since the completion of the school census a further 22 schools have completed School Travel Plans taking us to 95% of all schools now compliant. This increase allows us to target more schools to support and implement new travel initiatives that will continue to challenge travel choice and support modal shift. Failure to secure ABG funding timely may lead to the loss of key experienced staff, which in turn will lead to failed delivery of initiatives. This could potentially destroy relationships that have been developed with schools to deliver plans and initiatives or partner agencies where we fail to meet delivery expectations on shared initiatives. The withdrawal of the future funding of regional School Travel Advisor post will curtail the existing, excellent communication channels that exist between DCSF, DfT, Govmt. Office and each local authority. This will reduce the support and guidance available to officers in the delivery of the service.

Priority Outcome: 05. Citizens are active - contributing to their communities									
Measure Reference : NI004 - % of people who feel they can influence decisions in their locality (PSA 21) (place survey)									
Portfolio: Communities and Partnerships									
Lead Officer: Julie Gethin									
2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
22.7%	22.7%	26.9%	22.7%	26.9%	22.7%	25.6%		25.6%	
If measure is red, what is going wrong and why?									
<p>According to this indicator; only one in five residents feel able to influence decisions in their area. Putting this into context and interestingly; on national indicator 3 (civic participation) residents are positive about having engagement opportunities; suggesting that whilst residents feel there are opportunities available they fail to see how their involvement has influenced decisions. Negative perceptions on value for money and fair treatment by public services also influence NI 4, and notably the extent to which they feel informed where in Walsall a majority (69%) feel uninformed about local public services. The correlation between the extent to which residents are informed about local services influences their level of neighbourhood satisfaction and this is the case in Walsall. This is why improvement on this indicator is seen as a key priority. Based on these key messages, it appears that whilst we are good at seeking views, we are not effectively communicating with residents and keeping people informed of decisions and how people have influenced them. Hence not closing the consultation/communication loop to include 'We asked, you said, we did'. In simple terms we believe this gap to be the essence of the problem. On further analysis we are clear that some groups in particular feel more inclined to feel that they aren't able to influence than others, although generally speaking this is a community wide issue and hence why overall the council is the second worst performer in the country on this indicator.</p>									
What Is Being Done? (identify risks and opportunities)									
<p>This indicator is a priority for Walsall Partnership in the Local Area Agreement; and hence there is a target action plan in place which sets out the general strategy for improvement. As explained within 'what's going wrong' the key strategy will include improved communication and a clear commitment to telling people what we have done in response to them giving us their feedback, how the partnership is working together to improve key outcomes. This together with proposals for neighbourhood management and neighbourhood policing will help demonstrate that we are more responsive to residents needs. We have spent a lot of time raising awareness of the issue across the Partnership so that public services can implement changes. We are especially working on improving partnership communications. As is the case for all poor performing Place Survey indicators, the council, on behalf of the</p>									

Walsall Partnership, is leading the development of a detailed 'corrective action plan'. This will detail the key strategic actions being taken across the Partnership and will be in place by end Feb 2010. The opportunities are clear, improving NI 4 will impact on improved satisfaction on a number of other issues; however, the key risk lies in our potential inability to influence a significant shift in perception between now and the time of the next Place survey takes place in autumn 2010 because perceptions often take a long time to improve.

I confirm I have read and agreed the actions being taken against the red measure(s)

A handwritten signature in black ink, appearing to read 'Jamie Morris', with a stylized, cursive script.

Jamie Morris
(Executive Director)
Date: 02 February 2010

Performance Action Plans for the Resources Directorate

(for the period ending 31 December 2009)

Quarter end date: 31 December 2009									
Directorate: Resources									
Priority Outcome: 10. Taking forward the transformation agenda & Organisational health									
Measure Reference : HRD 9.12 - % of leadership positions occupied by women									
Portfolio: Organisational Health									
Lead Officer: Julian Mellor									
2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
39.27%	37.7%	45%	36.73%	45%	36.17%	45%		45%	
If measure is red, what is going wrong and why?									
<p>While the workforce as a whole comprises 76.1% women the number of women in leadership roles lags significantly behind this figure and there has no improvement in the representation of women in senior management. With the recent senior management restructure, the overall number of occupied leadership posts has reduced by 14 from 61 in Quarter 1 to 47 in Quarter 3, the number of women has also fallen from 23 to 17 in the same period</p> <p>This measure that does not respond quickly to interventions and requires a longer term strategic approach.</p> <p>In the short term, opportunities for progression have been limited by recruitment controls, removing the potential for improvement in this indicator, which is likely to remain below target in the short term.</p>									
What Is Being Done? (identify risks and opportunities)									
A new corporate initiative on career pathways commenced in January. Although the initial focus will be on improving career pathways for BME employees, this will form part of a longer term strategy on equality and diversity in employment. Learning from this approach will be applied to other groups that are underrepresented in senior management.									
Measure Reference : HRD 9.13 - % of leadership positions occupied by employees considered disabled									
Portfolio: Organisational Health									
Lead Officer: Julian Mellor									

2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
	4.92%	3.50%	6.12%	3.50%	2.13%	3.50%		3.50%	
If measure is red, what is going wrong and why?									
Two employees with disabilities who were in leadership posts left the organisation during the third quarter and there is now only one employee with a disability at this level in the organisation. Due to the small numbers involved this has had a dramatic impact on the overall percentage.									
This is a measure that does not respond quickly to interventions and requires a longer term strategic approach.									
In the short term, opportunities for progression have been limited by recruitment controls, removing the potential for improvement in this indicator, which is likely to remain below target in the short term.									
What Is Being Done? (identify risks and opportunities)									
A new corporate initiative on career pathways commenced in January. Although the initial focus will be on improving career pathways for BME employees, this will form part of a longer term strategy on equality and diversity in employment. Learning from this approach will be applied to other groups that are underrepresented in senior management. Work which is being done to improve representation in the overall workforce will also help to improve performance on this indicator.									

Measure Reference : HRD 9.14 - % of leadership positions occupied by employees from BME communities									
Portfolio: Organisational Health									
Lead Officer: Julian Mellor									
2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
8.9%	6.56%	12.25%	6.12%	12.25%	6.38%	12.25%		12.25%	
If measure is red, what is going wrong and why?									
<p>The workforce as a whole is broadly reflective of the communities we serve and 13.78% (1374) of employees are from BME communities. BME managers, however, remain under-represented in senior management.</p> <p>With the recent senior management restructure, the overall number of occupied leadership posts has reduced by 14 from 61 in Quarter 1 to 47 in Quarter 3. the number of BME Managers has also fallen from 4 to 3 during the same period.</p>									

This is a measure that does not respond quickly to interventions and requires a longer term strategic approach. In the short term, opportunities for progression have been limited by recruitment controls, removing the potential for improvement in this indicator, which is likely to remain below target in the short term.

What Is Being Done? (identify risks and opportunities)

A new corporate initiative on career pathways for BME employees commenced in January to identify barriers to progression and make recommendations that will form part of a longer term strategy on equality and diversity in employment.

Measure Reference : HRD 12.1 - Number of work experience and work placement appointments

Portfolio: Organisational Health

Lead Officer: Julian Mellor

2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
	27 (Amber)	65	85	130	130	195		260	

If measure is red, what is going wrong and why?

97 work experience and 33 work placements have been arranged during the first nine months of 2009/10. This currently falls short of the respective targets of 200 and 60 placements for 2009/10 and largely reflects the fact that:

- The highest demand for work experience placements from schools and colleges is during the early summer months.
- This is a new initiative in 2009/10 and the co-ordinator for work placements did not commence in post until July 2009.
- There have been fewer referrals from Job Centre Plus for work placements for adults.

What Is Being Done? (identify risks and opportunities)

Future targets for work experience will be realigned to reflect the seasonal nature of demand for work experience placements within the academic year. This will also allow the 2009/10 shortfall to be made up in Q1 2010/11, during the early summer months when demand for placements is highest.

Discussions are continuing with job centre plus to increase the number of requests for work placements for adults. Application forms for placements have also been handed out at redundancy events and flyers sent to adult education institutions, colleges, universities and disability groups to maximise take-up.

Measure Reference : HRD 13.1 - Number of apprenticeships appointments									
Portfolio: Organisational Health									
Lead Officer: Julian Mellor									
2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
	1	0.5	0	30	12	30		30	20
If measure is red, what is going wrong and why?									
<p>This new council apprenticeship scheme was launched in July 2009 and directorates committed to provide the agreed target number of 30 apprenticeships by the end of March 2010. An initial cohort of 12 apprentices started in post in November and it is anticipated that a total of 20 will be in post by 31 March 2010.</p> <p>Budget restrictions and delays in the availability of the Future Jobs Fund have led to some commitments failing to materialise. The Future Jobs Fund has been slow to develop nationally following delays in the release of the Grant Letters by DWP and a lack of clarity from DWP on details of the grant rules.</p>									
What Is Being Done? (identify risks and opportunities)									
Work to encourage further take up is continuing, including 6 supported by the Future Jobs Fund. A second cohort will be recruited during the latter part of the year to commence in early 2010/11.									

Measure Reference : OH02 - % of council employees declaring they meet the Disability Discrimination Act 1995 disability definition									
Portfolio: Organisational Health									
Lead Officer: Julian Mellor									
2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
2.62%	2.79%	4%	2.72%	4%	2.68%	4%		4%	
If measure is red, what is going wrong and why?									
The number of people with disabilities has fallen from 284 in Quarter 1 to 267 in Quarter 3 and represents only 2.68% of the workforce against the target of 4%. There is still potential for the restructure of Links to Work to have a further adverse impact on this indicator. 11									

employees with a disability were placed at risk of redundancy but with the arrangements that have been put in place to maximise suitable alternative employment options, it is now anticipated that this will have minimal impact.

There continues to be a low level of declaration of disability among existing staff in many areas of the Council and, due to recruitment controls, limited opportunities to improve overall performance on this indicator through the introduction of new staff.

What Is Being Done? (identify risks and opportunities)

The verification exercise on personal details of schools based staff is expected to increase the self-declaration of disability. Strategies are also being developed to improve the recruitment and retention of people with disabilities. This includes increased recruitability opportunities through Deprived Area Funding. Work is currently being undertaken through the Corporate Equalities Group and Disabled Employees Network to maximise flexibility, within existing terms and conditions of employment, to support employees and ensure they are not disadvantaged.

I confirm I have read and agreed the actions being taken against the red measure(s)

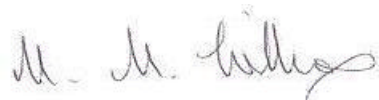


Rory Borealis
(Executive Director)
Date: 15 February 2010

Performance Action Plans for the Social Care and Inclusion Directorate
(for the period ending 31 December 2010)

Quarter end date: 31 December 2009									
Directorate: Social Care and Inclusion									
Priority Outcome: 02. Citizens are safe and secure									
Measure Reference : NI141 - Number of vulnerable people achieving independent living (CLG DSO)(PSA 16)									
Portfolio: Social Care and Health									
Lead Officer: Tracy Simcox									
2008/09 Out-turn	June 2009 Actual	June 2009 Target	Sept 2009 Actual	Sept 2009 Target	Dec 2009 Actual	Dec 2009 Target	2009/10 Out-turn	2009/10 Target	Est. Out-turn (if different from 09/10 Target)
84.81	78.63	78	82.69	78	63.47	78		78	
If measure is red, what is going wrong and why?									
This quarters score has been affected by 3 services having no movement and/or planned moves - Commencement of new services x 2, No movement x 1.									
What Is Being Done? (identify risks and opportunities)									
SP are managing the process through exception reporting.									

I confirm I have read and agreed the actions being taken against the red measure(s)



Margaret Willcox
(Assistant Director)
Date: 29 January 2010

APPENDIX 3

Proposals for Amendment/Alteration

Document: Beacon Index 2009/10

Date: Cabinet Meeting on 17 March 2010

Measure Ref	Description	Reason for amendment/alteration	Recommended By	Agreed By (ED)
HRD 2.2	Vacancy percentage	Target was set at 12% as an indicator of effective recruitment and retention. Due to budgetary pressures recruitment controls are now in place and vacancy levels will be held at a higher level for the remainder of 2009/10. A revised target of 15% is therefore appropriate to reflect this change in circumstances.	Julian Mellor / Mark Freathy	

Agreed:



Date: 15 February 2010

Rory Borealis
(Executive Director)