



Walsall Council

BRIEFING NOTE

TO: Resources and Performance Scrutiny and Performance Panel

DATE: Tuesday, 24 January 2006

<p>RE: Consideration of format of Beacon Index report on Strategic Performance Indicators</p>
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At the meeting of this scrutiny panel on 13 October 2005, Members received the Beacon Index monitoring report for the first quarter of 2005/6. As well as scrutinising the performance information, Members were asked that they consider the format of the report (the way the information is provided).

For scrutiny to inform this process, sometime will be spent at the meeting, on 9 February 2006, for Members to comment on the report format. To assist, attached to this briefing note is a copy of a page from each level of the Beacon Index report for your consideration. Please consider the report format in the context of:

1. Clarity of information it contains.
2. The layout of the report – is it easy to understand? – is data easily defined?
3. Content – does it adequately reflect strategic priorities? – could it be improved in anyway?

It will be possible to discuss other elements and the points detailed above are purely intended as a guide.

Briefing note prepared by:

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No.	Description	Six month update 2005/06	6mth 2005/06 performance compared to		RAG Status	05/06 Target	06/07 Target	07/08 Target						
			1st Qtr 2005/06	6 mth 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													
Informal Cabinet briefed on strategic tracker issues 12/10/05. Cabinet report 19/10/05. Press release to residents issued. For the two areas with major input, Environment and Culture, both management teams are setting up resources to produce action plans. Neighbourhood partnerships are playing a key role in LNP action planning. Other services and management teams are involved in action planning as necessary.														
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		G	min 2	min 2	min 2
	c - CPA Core Service Score Level 2								Annual		G	min 2	min 2	min 3
	d - Overall CPA rating								Annual		G	Fair / Good	Good	Good
From quarter 3 the targets for overall CPA rating will be amended to reflect the new, star-based categories as outlined in the Audit Commission CPA Framework for 2005 'CPA - the harder test'. The five new categories will be 4 stars (reflecting the highest category of performance), 3 stars, 2 stars, 1 star and 0 stars.														
1.10.2	LPI - Strategic Partnership (% of transformational targets delivered)	Contract not yet commenced				75%	85%	95%						

No.	Description	Accountable officer	Six month update 2005/06	6mth 2005/06 performance compared to		RAG
				1st Qtr 2005/06	6 mth 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	26.2%	↓	↑	A
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	G
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
	2.1.3b - Percentage of residents satisfied with Leisure Centre facilities (tracker)	Ishbel Murray	35%	↔	n/a	n/a
	Analysis work has been undertaken and issues arising in Leisure Culture & Lifelong Learning service has been summarised. A subset of the LCLL management team plan. Their first meeting is being arranged for w/c 07/11/05.					
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					
	2.1.4a - Percentage of Play Areas that conform to National Standards for Local Equipped Play Areas (LEAP's) (LLC 3)	Terry Blyde	35%	↑	n/a	G
	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	G
	N.B. Outturns for LEAPs and NEAPs are a snapshot of the current position which could change by the end of the year, although there is no reason to believe that					
	2.1.4c - The number of friends/action groups supporting parks and open spaces development (LLC 5)	Terry Blyde	23	↔	n/a	G

Type	No.	Description	Accountable officer	Six month update 2005/06	6mth 2005/06 performance compared to		RAG	05/06 Target	06/07 Target
					1st Qtr 2005/06	6 mth 2004/05			
People	3.1.1	Employee Satisfaction – Proud to work for Walsall. Agree – tend to agree - neutral	Carol Brown	Annual				78%	79%
	3.1.2	Equality Standard overall level achieved (BVPI 2a)	Karen Adderley	Annual				Level 2	Level 3
	3.1.3	Investors in People - % of council recognised	Carol Brown	Annual				90%	95%
	3.1.4	% of top 5% of earners that are women (BVPI 11a)	Paul Smith	38.76%	↑	↓	G	37.0%	38.5%
	3.1.5	% of top 5% of earners from black and minority ethnic communities (BVPI 11b)	Paul Smith	11.51%	↑	↑	G	11.0%	12.0%
	3.1.6	Number of working days/shifts lost due to sickness absence per FTE (BVPI 12)	Paul Smith	9.51	↑	↓	A	8	7.75
	3.1.7	% of council employees declaring they meet the Disability Discrimination Act 1995 disability definition (BVPI 16a)	Paul Smith	1.77%	↓	↑	A	2.00%	2.50%
	There are currently 176 disabled employees and to reach 2% target 190 are required. Analysis shows that during 2005 only 7 employees have declared a disability and 21 with a disability have left the authority.								
	3.1.8	% of council employees from minority ethnic communities (BVPI 17a)	Paul Smith	9.88%	↑	↑	A	10.5%	12.0%
Money	3.2.1	Year end general reserves £ value as at 31 March (cross reference 2.10.3)	Vicky Crowshaw	Annual				£4.5m	£5m
	3.2.2	% Of sundry debt collected in 3 months or less (£ value). Local PI to be developed	Vicky Crowshaw	52.30%	↔	n/a	A	89.90%	90.10%
	3.2.3a	% of Council Tax collected	Elizabeth Kennedy	50.11%	↑	↓	A	96.8%	97.1%
	3.2.3b	% of Business Rates collected	Elizabeth Kennedy	61.08%	↑	↑	A	98.1%	98.3%
	3.2.4	Speed of processing: new housing and council tax benefits (BV 78a)	Elizabeth Kennedy	67.19 days	↓	↑	A	45 days	36 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	21.1%	↑	↑	G	25%	30%
Service delivery	3.4.1	a) BVPIs on target	Rob Flinter	Annual				60%	65%
	3.4.2	b) CPA PIs on target	Rob Flinter	Annual				50%	60%