

Cabinet – 30 November 2005

Beacon index – quarter 2 performance 2005/06

Portfolio: Councillor Marco Longhi, Environment and transport

Service Area: Performance Management – corporate focus

Wards: All

Forward Plan: No

Summary of report

This report presents Beacon Index performance for the first six months of 2005/6. 63% of Performance Indicators (PIs) in the Index are on track (green), 27% need close monitoring to ensure performance remains on track (amber), and 10% of indicators are red. Corrective action plans are attached for the three indicators which have become red during this period and there is still scope to take corrective action to maximise performance in 2005/06. All amber PIs are being monitored via directorate performance boards with a view to taking positive action.

Recommendations

To note and debate the second 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 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. In October, the Audit Commission published its service assessment proposals for these areas. Work is currently underway to determine our likely overall service scores based on these proposals. 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 our services 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

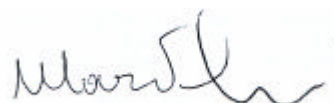
- CPA – The Harder Test – Audit Commission Oct 2005
- Service Assessment frameworks – Audit Commission Oct 2005
- Quarterly performance reports to cabinet in 2004/05 & 2005/06
- BVPI guidance 2005/06 – ODPM (February 2005)
- Walsall Council's Performance Plan 2005/06



Signed:

Executive Director: Carole Evans

Date: 21.11.05



Signed:

Portfolio holder: Cllr M. Longhi

Date: 21.11.05

1. Beacon Index for 2005/06

The Beacon Index tracks more closely the council's delivery of its vision, pledges and corporate health indicators and is shown in **Appendix 1**.

2. Summary of performance

Actual and predicted performance at quarter 2 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	Q2 2005/06		
			RED	AMBER	GREEN
LEVEL 1	14	7	14%	0%	86%
LEVEL 2	44	34	12%	21%	68%
LEVEL 3	16	10	0%	70%	30%
Overall			10%	27%	63%

At level 1 there has been increase in the number of indicators predicted to reach their annual target. This is due to continuing improvement across all services which ensure the council remains on track to reach its CPA targets set out in measure 1.10.1. An update has been provided for 1.9.1 (extent to which residents feel the council listens to their concerns) which was reported red in Q1. This annual satisfaction measure will remain red for the remainder of 2005/06. Indicator 1.10.2 which measures the % of transformational targets delivered by the strategic partnership has not yet gone live as the contract has not yet commenced, and will be included in future reports once it starts.

At level 2, performance remains on track for most PIs/measures to meet their targets (67% green). However, 12% require corrective action to address performance gaps. At level 3, performance remains broadly similar to Q1 with one indicator 3.1.7 (% of disabled employees) moving from green to amber. Corrective action plans are attached at **Appendix 2** for measures 2.5.3b (no. of non decent private sector housing units occupied by vulnerable households made decent), 2.5.5 (no. of adaptations completed for vulnerable living at home), and 2.7.3a (% increase of library opening hours outside 9-5, Mon - Fri). No corrective action plan has been produced for 2.6.3b (no of children registered on Ready Steady Summer scheme mentoring scheme) as this event has taken place. However the learning from this event is being considered by the service to ensure that any similar measure adopted in the future has a better chance of meeting or exceeding its target.

Table 2 shows a detailed breakdown of the relative movement of the indicators between Q1 and Q2.

Table 2

	RED			AMBER			GREEN		
	Q1	Q2	Difference	Q1	Q2	Difference	Q1	Q2	Difference
LEVEL 1	25% (1)	14% (1)	-11%	0%	0%	none	75% (3)	86% (6)	+11%
LEVEL 2	3% (1)	12% (4)	+9%	21% (7)	21% (7)	none	76% (25)	68% (23)	-9%
LEVEL 3	0%	0%	none	60% (6)	70% (7)	+10%	40% (4)	30% (3)	-10%
Overall	4% (2)	10% (5)	+6%	28% (13)	27% (14)	-1%	68% (32)	63% (32)	-5%

Data presented in brackets represents the actual number of measures in each RAG/Level/Quarter

Table 3 sets out those PIs currently identified at risk of not achieving their target and those which have dropped from green to amber. These must have proactive correction action to recover the position. This table is split to show those PIs where there is still an opportunity for robust corrective action to be taken and those where final performance data has been reported for 2005/06 and will therefore continue to be categorised as red for the rest of 2005/06.

Table 3

Ref. No.	Vision Priority	Measure Description	Q1 RAG	Q2 RAG
Corrective action capable of improving 2005/06 annual figures				
2.3.3	Ensure all people are safe and secure	We will work with Local Neighbourhood Partnerships to install up to 10 alley gating schemes in crime hotspots across the borough where there is community support for this	G	A
2.5.3b	Make Walsall a healthy and caring place	The number of non-decent private sector housing units occupied by vulnerable households made decent (HL 3)	A	R
2.5.5	Make Walsall a healthy and caring place	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%	G	R
2.7.2	Make it easier to access services	We will create a new, easy-to-use web site that will help local people access services around the clock	G	A
2.7.3a	Make it easier to access services	Percentage increase of Library opening hours outside 9–5, Mon–Fri (LLC 13)	G	R
3.1.7	Corporate Health - People	Percentage of employees declaring they meet the Disability Discrimination Act 1995 disability definition (BVPI 16a)	G	A
Corrective action not capable of improving 2005/06 annual figures				
1.9.1	Listen to what local people want	LPI – Extent to which residents feel the council listens to the concerns of local residents (tracker survey).	R	R
2.6.3b	Encourage everyone to feel proud of Walsall	No. of children registered on the Ready Steady Summer mentoring scheme (as mentees) (LLC 10)	n/a	R

Table 4 shows those indicators where the RAG status has improved from Q1 to Q2. This demonstrates that effective monitoring, reporting and robust corrective action can lead to improved performance levels.

Table 4

Ref. No.	Vision Priority	Measure Description	Q1 RAG	Q2 RAG
2.3.1	Ensure all people are safe and secure	We will work with partners to use the range of legal powers available to prevent and tackle anti-social behaviour (CRS 12)	R	A
This measure has improved since Q1, resulting in a move from red to amber RAG rating. Key influencing factors for this are: targeted police activity in the town centre at weekends; targeting of hot-spot areas via the Borough Resource Allocation Group tackling crime, disorder and anti-social behaviour; more funding via Safer Stronger Communities Fund, Neighbourhood Renewal Fund etc. targeted at specific interventions/projects; 2 crack house closures; detainment of persistent prolific offenders.				
2.4.2	Make our schools great	We will complete the construction of six new school sport and community facilities	A	G
All facilities have received permission to proceed from NOF. Construction of 5 facilities completed end of Sept. Build programme commenced at remaining facility remains on schedule to open by Feb 06.				
2.5.6	Make Walsall a healthy and caring place	We will complete the build of three new young people's fitness centres (LLC 7)	A	G
Build programme commenced at the end of September on all 3 young people's gyms. Completion on schedule for December 2005.				

As the Beacon Index has been substantially revised for 2005/06 to make it more strategically focussed and more aligned with our corporate vision, aims and objectives, it is not possible to make any meaningful comparison with performance from previous years. However, year on year comparisons are routinely made for individual BVPIs and local indicators throughout the council, to aid learning, sharing of best practice and service improvement.

The CPA performance management score of 3 out of 4 recognises improvements already made and the procurement and implementation of the recently acquired performance management information system will enhance the monitoring and reporting capabilities within the Council.

Interpreting the data

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

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			
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%

No. – identifies the unique Beacon Index reference number.

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

Six month update 2005/06 - the actual performance for the first six months of 2005/06.

6mth 2005/06 performance compared to:

Q1 2005/06 - compares 6 month performance with that in Q1 of 2005/06.

6mth 2004/05 – compares 6 month performance with the 6 month 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 if 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.

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Level 1 - Vision Delivery

2005/06 Beacon Index

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

Level 1 - Vision Delivery

2005/06 Beacon Index

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				
	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%

Level 2 - Pledge Delivery

2005/06 Beacon Index

No.	Description	Accountable officer	Six month update 2005/06	6mth 2005/06 performance compared to		RAG	05/06 Target
				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	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	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	See comments below
	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 sevice has been summarised. A subset of the LCLL management team are leading on this developing action 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 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	35%	↑	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	G	10%
	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 outturns will fall below target.						
	2.1.4c - The number of friends/action groups supporting parks and open spaces development (LLC 5)	Terry Blyde	23	↔	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	31kms	↑	n/a	G	50kms
2.2.2	We will improve signposting within the borough. LPI - replacement of signs	Tim Johnson	0	↔	n/a	G	Gateway signage - 16 locations Railway Stations - 4 locations
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 for funding	↔	n/a	A	Construction to begin 2005/06
	Meeting in London last month gave positive signs that funding approval possible in mid to late November; this would allow commencement of construction in mid to late January 2006, which would give contractors adequate notice and avoid disruption in the run up to Christmas.						

Level 2 - Pledge Delivery

2005/06 Beacon Index

No.	Description	Accountable officer	Six month update 2005/06	6mth 2005/06 performance compared to		RAG	05/06 Target
				1st Qtr 2005/06	6 mth 2004/05		
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	5894	↑	↓	A	9,077 crimes. (9% reduction from 02/03)
	This measure has improved since Q1, resulting in a move from red to amber RAG rating. Key influencing factors for this are: targeted police activity in the town centre at weekends; targeting of hot-spot areas via the Borough Resource Allocation Group tackling crime, disorder and anti-social behaviour; more funding via Safer Stronger Communities Fund, Neighbourhood Renewal Fund etc. targeted at specific interventions/projects; 2 crack house closures; detainment of persistent prolific offenders.						
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	13,811	↑	↓	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	A	10 schemes implemented
	Sites to be taken forward under the programme have been identified and formal consultation is to begin in the near future. Work continues on the closure of a number of footpaths under the provisions of the Countryside and Rights of Way Act 2000.						
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	£6.59m	↑	n/a	G	05/06 £16m
2.4.2	We will complete the construction of six new school sport and community facilities	Ishbel Murray	5	↑	n/a	G	6
	All facilities have received permission to proceed from NOF. Construction of 5 facilities completed end of Sept. Build programme commenced at remaining facility remains on schedule to open by Feb 06.						
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	G	6 children centres identified and services being offered in each by March 2006
	Original plan agreed by the Council was to establish 14 children's centres in Phase 1 (by March 06) of the DfES programme. After national confusion about the original DfES targets, the annual figure has been clarified as 6. Current position in Walsall is that 3 centres are now formally established and a further 3 are offering services, but only 3 are classed as 'designated' by the DfES so far. The other 3 will be established by end of March thus meeting DfES requirements. 4 further centres are due to open by Sept 06. Variation from the original plans is due to delays with the associated building projects. This has in some cases been caused in part by the need for review of some projects as costs have come in much higher than the original estimates.						

Level 2 - Pledge Delivery

2005/06 Beacon Index

No.	Description	Accountable officer	Six month update 2005/06	6mth 2005/06 performance compared to		RAG	05/06 Target
				1st Qtr 2005/06	6 mth 2004/05		
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%
	2.5.3b - The number of non-decent private sector housing units occupied by vulnerable households made decent (HL 3)	Sue Byard	41	↓	n/a	R	150
2.5.4	We will establish a shopmobility scheme for Walsall town centre	Bryan Pell	On track	↔	n/a	G	Scheme established by 31 March 2006
	Cabinet on the 19th October approved the proposed scheme. A management board to oversee the implementation of the scheme is being established.						
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	38	↑	n/a	R	104
2.5.6	We will complete the build of three new young people's fitness centres (LLC 7)	Ishbel Murray	Build commenced and on schedule	↔	n/a	G	3 by December 31 2005
	Build programme commenced at the end of September on all 3 young people's gyms. Completion on schedule for December 2005.						
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	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	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	G	3 improvement schemes implemented
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	Phase 1 Civic Quarter awaiting completion	↔	n/a	G	All milestones on trarget

Level 2 - Pledge Delivery

2005/06 Beacon Index

No.	Description	Accountable officer	Six month update 2005/06	6mth 2005/06 performance compared to		RAG	05/06 Target
				1st Qtr 2005/06	6 mth 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	Programme successfully delivered	↔	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	103	n/a	n/a	R	144
	The scheme relays upon other agencies/partners referring children to the scheme. Unfortunately, despite officers promotion of the scheme the number of referrals did not meet the desired target and although 123 referrals were received, 20 of the referred young people did not wish to take part.						
	2.6.3c - Percentage of activites provided through Ready Steady Summer meeting 2 of the 5 'Every Child Matters' outcomes (LLC 11)	Sue Grainger	100%	n/a	n/a	G	100%
	2.6.3d - Population percentage of childen and young people aged 8-19 participating in Ready Steady Summer (LLC 12)	Sue Grainger	22%	n/a	n/a	G	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	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	Anticipated launch by end of Nov 2005	↑	n/a	A	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	0%	↓	n/a	R	5%
	Following the emergency closure of Sheffield Library and the closure of Coalpool Library a total of 50 1/2 hours were lost to the service. To compensate for lost hours Pelsall and Aldridge opening hours were increased by a total of 19 hours and the opening of Blakenall Library provided a further 38 1/2 hours. This is a net increase of 7 hours across the service. In order to ensure the success of the new Blakenall Library it was essential to include a popular day time service throughout the week, this has worked against this indicator and suggests that the base-line for the calculation of this indicator should be considered in light of the Library Review.						
	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	annual		52%	
NB: Sample count has been undertaken awaiting results - should be available mid November 2005.							

Level 2 - Pledge Delivery

2005/06 Beacon Index

No.	Description	Accountable officer	Six month update 2005/06	6mth 2005/06 performance compared to		RAG	05/06 Target
				1st Qtr 2005/06	6 mth 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	2 projects completed	↑	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	146	↑	n/a	G	175
	2.9.1b - Minimum number of meetings Youth Opinions Unite will hold with council officials in 2005/06 (LLC 16)	Andy Driver	10	↑	n/a	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	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	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	G	2.5%
2005/06 mid year review has recently been submitted to ODPM. We are on track to deliver our overall target of £6.6m based on the actual 04/05 ongoing achievements and 05/06 efficiencies achieved to date.							
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	Annual				Revenue + or - 2.5%
	2.10.2b - LPI – Capital budgets delivered as per target	Vicky Crowshaw	Annual				Capital + or - 5%

PERFORMANCE ACTION PLAN

PI INFORMATION AND ACCOUNTABILITY			
PI NUMBER & TITLE Identify type of PI – BV,CPA,PAF,Local, etc.		2.7.3a - % Increase of library opening hours outside 9-5, Mon- Fri (LLC13)	
SERVICE	Leisure Culture & Lifelong Learning	DIRECTORATE	Neighbourhood
OFFICER	Sue Grainger	CABINET MEMBER	Cllr Perry

PERFORMANCE DATA									
LAST YEAR			THIS YEAR						NEXT YR
Target	Outturn	Quartile	Target	Q1	Q2	Q3	Q4	Est'd outturn	Target
New Indicator for 2005/06			5%	2.3%	0%			0%	Measure under review

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>Overall, library opening hours have been enhanced, but not within the target period of outside normal office hours on weekdays.</p> <p>Several libraries' opening hours have been extended to compensate for the unplanned closure of Shelfield Library. Pelsall (Tuesday, 9.30 – 13.00 and 14.00 – 19.00) and Aldridge (Thursday, 9.30 -19.00) have opened one extra day per week each. However, this only compensates for the evening hours lost at Shelfield and does not make up Shelfield's Saturday hours)</p> <p>In addition, Coalpool Library which opening limited hours has been replaced by Blakenall Library offering 39.5 hours of which 9.5 are outside office hours.</p> <p>Delays in the implementation of the service review will further compromise our ability to progress in meeting this target.</p>

WHAT ARE YOU DOING TO IMPROVE PERFORMANCE / ENSURE THAT THE TARGET IS MET?
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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?


Until opening hours can be extended through the implementation of the service review no further progress can be made.

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?

Apart from a planned enhancement of opening hours through the implementation of the Service Review, the only other way to meet this target would be to reduce opening hours between 9-5 against which it is measured.

SIGN OFF

YOUR NAME	Susan B. Grainger	YOUR 	650338
ED's SIGNATURE	Jamie Morris	DATE	7/11/05

PERFORMANCE ACTION PLAN

PI INFORMATION AND ACCOUNTABILITY			
PI NUMBER & TITLE Identify type of PI – BV,CPA,PAF,Local, etc.		Measure 2.5.3b (HL 3) Number of non decent private sector housing units occupied by vulnerable households made decent	
SERVICE	Housing	DIRECTORATE	Social Care & Inclusion
OFFICER	Mark Wade	CABINET MEMBER	Cllr Pitt

PERFORMANCE DATA									
LAST YEAR			THIS YEAR						NEXT YR
Target	Outturn	Quartile	Target	Q1	Q2	Q3	Q4	Est'd outturn	Target
New indicator for 2005/06			150 units	28 units	41 units			150	172

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>Work to reduce the backlog Disabled Facilities Grants has impacted on team capacity to process/complete renovation grants that contribute to this indicator.</p> <p>Introduction of new grant policy aimed specifically at decent homes repair work has been delayed meaning a fewer number of properties have been made decent than anticipated.</p>

WHAT ARE YOU DOING TO IMPROVE PERFORMANCE / ENSURE THAT THE TARGET IS MET?
<p><i>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?</i></p> <ul style="list-style-type: none"> • Monitoring staff workload fortnightly to ensure no slippage. • Balancing emphasis on DFG's against renovation works. • Interviewing agency staff to increase capacity to complete works. • Tendering for schedule of rates to increase grant processing speed.

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?


Risks

1. Staff knowledge of decent homes standard
2. Lack of contractors to complete work
3. Disabled facilities grant programme taking staff resources away from this indicator

Opportunities

1. Working with partner agency to carry out property inspections to ascertain decency standard and complete works
2. Staff training on Decent Home standard programmed for quarter 3.
3. Introducing new grant policy
4. Introducing schedule of rates from quarter 3
5. Access to property inspections through Domidata, hestia services

SIGN OFF

YOUR NAME	Mark Wade	YOUR 	2169
ED's SIGNATURE	Dave Martin	DATE	02/11/05

PERFORMANCE ACTION PLAN

PI INFORMATION AND ACCOUNTABILITY			
PI NUMBER & TITLE Identify type of PI – BV,CPA,PAF,Local, etc.		Measure 2.5.5 Increase the number of adaptations completed compared to 2004/05 by at least 100%	
SERVICE	Housing	DIRECTORATE	Social Care & Inclusion
OFFICER	Mark Wade	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
None set	52	NA	104	14	38			104	TBC by Dec 05

WHY IS CURRENT/PROJECTED PERFORMANCE NOT ON TARGET?
<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>The disabled facilities grant function transferred to housing services in April 2005. New staff have been brought in and a new computer system purchased to monitor/manage the workload.</p> <p>A significant amount of work has been completed in quarter 1 & 2 in processing grant applications towards approval. This work is entirely administrative. No work can be completed 'on site' until the grant is approved, hence the relatively low number of actual completions to date. Work will commence on site in quarter 3 & 4 to achieve the target.</p>
WHAT ARE YOU DOING TO IMPROVE PERFORMANCE / ENSURE THAT THE TARGET IS MET?
<i>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?</i>
<ul style="list-style-type: none"> Developed partnership with Walsall Care & Repair to undertake 75 adaptations for completion in quarter 4 Developed partnership agreement with WHG to undertake adaptations work under

£5000

- Increased staff resources dealing with DFG work
- Developed reporting system on new IT system to monitor performance.

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?


Risks

- Lack of staff understanding of new IT system, intensive and continuous training of staff on procedures & updates to the IT system.
- Lack of competent contractors to complete work.

Opportunities

- Schedule of rates being introduced to attract new contractors.
- Increased staff & financial resources to deal with DFG backlog cases.
- Working procedures improved to enable officers to undertake their duties more efficiently.
- Improved working relationships through Service Level Agreement with Walsall Housing Group and Walsall Care & Repair.
- Employ consultant architects to complete property extensions.
- Developed work instructions/procedures to streamline the grant application process.
- Schedule of rates to be introduced in quarter 3. Which will mean contractors don't have to quote for each job and will reduce the time taken to complete each adaptation.

SIGN OFF

YOUR NAME	Mark Wade	YOUR 	2169
ED's SIGNATURE	Dave Martin	DATE	2/11/05