

Cabinet – 28 February 2006

Beacon Index - Quarter 3 performance 2006/7

Portfolio: Councillor Marco Longhi –
Transformation and Performance Management

Service: Corporate Performance Management

Wards: All

Key decisions: No

Forward plan: No

Summary of report

This report presents Beacon Index performance for the third quarter of 2006/7. 75% of measures in the Index are on track (green), 15% need close monitoring to ensure performance remains on track (amber), and 10% are red. All amber and red PIs are monitored via directorate performance boards with a view to taking positive action.

Recommendations

To note the delivery of key performance targets across the council as set out in **Appendix 1**.

Resource and legal considerations

The Beacon Index provides a focussed overview of the council's performance to enable continuous improvement and good service provision. It examines performance at three levels; level 1 – vision delivery; level 2 – pledge delivery and level 3 – corporate health.

Citizen impact

The Beacon Index is reported quarterly to cabinet and the executive management team (EMT) and contains what are considered to be the most important performance indicators (PIs). 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

PIs 1.3.1, 2.3.1, and 2.10.1 measure fear of crime, number of safety improvement schemes implemented and reduction in accidental fires and arson respectively.

Environmental impact

PIs 2.1.1 and 2.1.2 deal with litter and household waste recycled.

Performance and risk management issues

This report includes PIs used within the scoring process for the CPA. Our focus is to improve council performance to benefit residents and service users. The CPA uses PIs and inspection results to award an overall category to every council. CPA 2006 moves away from service inspections for Housing, Culture and Environment, placing greater emphasis on PIs and other performance data. The 2006 weightings for these services are shown below alongside the ones used in 2005 for comparative purposes.

	PI element score		Inspection score	
	2005	2006	2005	2006
Environment	58%	79%	42%	21%
Housing	40%	70%	60%	30%
Culture	75%	100%	25%	0%

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 system.

Equality implications

PIs 3.1.2, 3.1.3, 3.1.4 and 3.1.6 which track the level of equality standard achieved by the council, the % of top 5% of our earners who are both woman or minority ethnic employees and percentage disabled employees 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

Service Assessment frameworks – Audit Commission July 2006

<http://www.audit-commission.gov.uk/cpa/stcc/downloads/STCCServiceAssessments.pdf>

Quarterly performance reports to cabinet in 2004/5 & 2005/6

BVPI guidance 2005/06 – Audit Commission January 2006

[http://www.audit-](http://www.audit-commission.gov.uk/performance/Downloads/ACBestValuePerformanceindicators.pdf)

[commission.gov.uk/performance/Downloads/ACBestValuePerformanceindicators.pdf](http://www.audit-commission.gov.uk/performance/Downloads/ACBestValuePerformanceindicators.pdf)

Walsall Council's Performance Data 2005/6

http://nt31.walsall.gov.uk:8080/staging/index/council_and_democracy/council_performance.htm

Corporate Plan 2006/7

http://nt31.walsall.gov.uk:8080/staging/index/council_and_democracy/corporate_plan_vision_and_values.htm

1. Beacon Index 2006/7 6 month review

- 1.1 The Beacon Index was revised to incorporate the new service pledges for 2006/7 and was approved by cabinet on 12 April 2006. The Index closely monitors the council's delivery of its vision, pledges and corporate health indicators.
- 1.2 This report sets out actual and predicted performance on all Beacon Index measures as at 31.12.06 (i.e. the first nine months of 2006/07) shown in **Appendix 1**. Measures which can only be reported annually have been excluded from the analysis shown below. 75% of performance indicators (PIs) are on track (green), 15% need close monitoring to ensure performance remains on track (amber), and 10% require corrective action. This is summarised in table 1 below

Table 1 – Q3 Performance Summary

	Total number of measures	Number of measures reported	Red		Amber		Green	
			No	%	No	%	No	%
Level 1	17	6	0	0%	1	17%	5	83%
Level 2	36	30	3	10%	1	3%	26	87%
Level 3	15	12	2	17%	5	42%	5	42%
Overall	68	48	5	10%	7	15%	36	75%
Q2 Position	68	47	3	6%	7	15%	37	79%

- 1.3 At level 1 the majority of measures are annual and will be included in future reports as they become available. The council remains on track to reach its CPA targets set out in measure 1.10.1. The council's CPA score for 2006 will be reported in February 2007 in line with Audit Commission's revised CPA framework for 2006 published on 27 July 2006.
- 1.4 At level 2 performance remains on track for most PIs/measures to meet their targets (87% green). However, there are three red measures at Q2, 2.1.2a (BVPI 82a/b recycling rate), 2.6.2a (complete improvements to Forest Gate library) and 2.6.2c (complete improvements to Aldridge library). Performance action plans (PAP) are attached at Appendix 2 for these measures.
- 1.5 At level 3 42% of PIs remain on track with measures 3.1.4 (% of top 5% of earners from black and minority ethnic communities, BVPI 11b) and 3.2.4 (speed of processing housing and C/Tax benefit) requiring corrective action. Performance Action Plans for both PIs are shown in Appendix 2.
- 1.6 **Table 2** shows all amber and red measures at Q3 alongside the Q1 and Q2 status. These must have proactive correction action to recover the position and need to be closely monitored by the relevant performance boards.

Q3 Red and Amber Beacon Index Measures

Level 1

No.	Vision Priority	Measure Description	Accountable Officer	Q1 RAG	Q2 RAG	Q3 RAG
1.10.2	Transform Walsall into an excellent authority	Transformational efficiency savings achieved	David Johnson	G	G	A

Level 2

2.1.2	Ensure a clean and green borough	a) BVPI 82a/b recycling rate. LAA SSC6.1/6.2	Mark Holden	R	G	R
2.6.2	Encourage everyone to feel proud of Walsall	We will complete improvements to our libraries, including Forest Gate (New Invention), Aldridge and Brownhills.				
		a) Forest Gate	Sue Grainger	R	R	R
		c) Aldridge Library	Sue Grainger	A	G	R
2.8.1	Strengthen the local economy	b) We will implement the review of Walsall market	Martin Yardley	G	G	A

Level 3

3.1.3	Corporate Health	% of top 5% of earners that are women (BVPI 11a)	Paul Smith	G	G	A
3.1.4	Corporate Health	% of top 5% earners from black & minority ethnic communities (BVPI 11b)	Paul Smith	A	A	R
3.1.5	Corporate Health	Number of working days/shifts lost due to sickness absence per FTE (BVPI 12)	Paul Smith	G	G	A
3.1.6	Corporate Health	% of council employees declaring they meet the Disability Discrimination Act 1995 disability definition (BVPI 16a)	Paul Smith	G	G	A
3.1.7	Corporate Health	% of council employees from minority ethnic communities (BVPI 17a)	Paul Smith	G	A	A
3.2.2	Corporate Health	% of sundry debt collected against total sundry debt over three months old	Kelvin Dawson	A	A	A
3.2.4	Corporate Health	Speed of processing new housing and C/Tax benefit (BV78a)	James Walsh	R	R	R

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Transformation and Performance
Management

No.	Description	06/07 Q3 Update	06/07 Q3 RAG	06/07 Target
1.1 - Ensure a clean and green borough				
1.1.1	The extent to which respondents think the council is working to make the area cleaner and greener (Tracker/BV survey).	Annually reported		48-52%
1.2 - Make it easier for people to get around				
1.2.1	LPI – Vehicle traffic flows	Annually reported		104.5
1.3 - Ensure all people are safe and secure				
1.3.1	Public feeling of safety and re-assurance. 1) % of residents who feel fairly or very safe after dark. LAA 2.1.1 2) % of residents who feel fairly or very safe during daytime. LAA 2.1.2	Annually reported		1) 56.6% 2) 92.3%
1.4 - Make our schools great				
1.4.1	PI - Resident satisfaction with local authority education service. Very or fairly satisfied (Tracker/BV survey)	Annually reported		40-45%
1.5 - Make Walsall a healthy and caring place				
1.5.1	PI - reduction in teenage conceptions (BVPI 197) (1998 baseline)	Annually reported		-36.7%
1.6 - Encourage everyone to feel proud of Walsall				
1.6.1	Overall satisfaction with local area as a place to live (Tracker)	Annually reported		74-78%
1.7 - Make it easier to access services				
1.7.1	Overall Customer Satisfaction PI Very or Fairly satisfied.	Annually reported		55-65%
1.8 - Strengthen the local economy				
1.8.1	LPI – Average wages per head, UK = 100	Annually reported		86.7
1.9 - Listen to what local people want				
1.9.1	LPI – Extent to which residents feel the council listens to the concerns of local residents	Annually reported		55-60%
1.10 - Transform Walsall into an excellent authority				
1.10.1	a - CPA Corporate Assessment Score	on track	G	3
	b - CPA Core Service Score Level 1	on track	G	min 2
	c - CPA Core Service Score Level 2	on track	G	min 2
	d - Overall CPA rating	on track	G	3 star
	e - Direction of Travel Label	on track	G	Performing well
1.10.2	Transformational efficiency savings achieved	£0.992m	A	£1.243m
1.10.3	Vfm Scorecard (% Targets met or exceeded in scorecard)	Annually reported		60-65%

Level 2 - Pledge Delivery

2006/07 Beacon Index

No.	Description	Accountable officer	06/07 Q3 Update	3rd Quarter 2006/07 performance compared to		RAG	06/07 Target
				3rd Qtr 2005/06	2nd Qtr 2006/07		
2.1 - Ensure a clean and green borough							
2.1.1	We will reduce litter and dog fouling by issuing more spot fines						
	a) BVPI 199a – Litter and detritus	Keith Stone	16.0%	↑	↑	G	18.30%
	b) LPI – Number of spot fines issued (100 in 05/06)	Judith Sunley	219	n/a	↑	G	200
2.1.2	We will increase the amount of household waste that is recycled or composted to 27.5%, setting an example by launching recycling schemes for all council buildings, and providing at least 300 more home composting kits.						
	a) BVPI 82a/b recycling rate. LAA SSC6.1/6.2	Mark Holden	27.13%	↑	↓	R	27.50%
	b) Tonnage of office paper collected and recycled from council buildings. LAA SSC6.3	Mark Holden	119.92	n/a	↑	G	110 tonnes
	c) Number of home composting kits provided	Mark Holden	4218	n/a	↑	G	4500
2.2 - Make it easier for people to get around							
2.2.1	We will improve the condition of the highway network by surface treating or resurfacing 45km (28 miles) of the borough's roads.	Keith Stone	38 kms	n/a	↑	G	40kms
2.2.2	We will commence the construction of the Town Centre Transport Package (section of the ring road) around Walsall town centre.	Steve Pretty	Commenced June 2006	n/a	↔	G	Start June 2006
2.3 - Ensure all people are safe and secure							
2.3.1	We will ensure that people in all parts of the borough feel safe in their homes by improving security including gates, fencing and lighting.	Dave Cobham	2	n/a	↔	G	10 Neighbourhood improvement schemes completed

Level 2 - Pledge Delivery

2006/07 Beacon Index

No.	Description	Accountable officer	06/07 Q3 Update	3rd Quarter 2006/07 performance compared to		RAG	06/07 Target
				3rd Qtr 2005/06	2nd Qtr 2006/07		
	We will provide, with our partners, a programme of stimulating and exciting summer activities for our children and young people.						
2.3.2	a) % of children and young people aged between 8 and 19 living within the borough of Walsall engaged	Sue Grainger	Annual measure reported at Q2			G	20%
	b) % of activities meeting at least two of the 5 priorities of the "Every Child Matters" report	Sue Grainger	Annual measure reported at Q2			G	100%
	c) % of Mentors completing a youth achievement award at platinum level	Sue Grainger	Annual measure reported at Q2			G	90%
	d) % of mentees completing a youth challenge award	Sue Grainger	Annual measure reported at Q2			G	50%
2.4 - Make our schools great							
2.4.1	We will increase the number of children getting 5 GCSE A* - C grades including English and Maths. LAA CYP3.1	Louise Hughes	Annual	n/a	n/a	n/a	36.50%
2.4.2	a) We will increase the number of 11 year olds achieving level 4 or above in English by 4% compared to the 2004/05 baseline. LAA CYP3.4.1	Louise Hughes	Annual	n/a	n/a	n/a	4% increase
	b) We will increase the number of 11 year olds achieving level 4 or above in Maths by 7% compared to the 2004/5 baseline. LAA CYP3.4.2	Louise Hughes	Annual	n/a	n/a	n/a	7% increase
2.4.3	Mean grade average improvement from OFSTED inspection judgements from average mean grade of 2.5 in 2006 (1 = outstanding, 4 = inadequate)	Louise Hughes	2.35	n/a	↓	G	2.3
2.5 - Make Walsall a healthy and caring place							

Level 2 - Pledge Delivery

2006/07 Beacon Index

No.	Description	Accountable officer	06/07 Q3 Update	3rd Quarter 2006/07 performance compared to		RAG	06/07 Target
				3rd Qtr 2005/06	2nd Qtr 2006/07		
2.5.1	We will increase the number of vulnerable households living in decent homes in the private sector to 66.7% of all vulnerable households. LAA HCOP2.7	Sue Byard	66.7% (158 units)	↑	↑	G	66.7%
2.5.2	We will reduce the conception rate for under 18 year olds by 16.7% compared to 2003 levels.	Pauline Pilkington	Annual	n/a	n/a	n/a	-16.70%
2.6 - Encourage everyone to feel proud of Walsall							
2.6.1	We will spend £3 million on improvements to our school buildings during 2006/7.	Louise Hughes	£3.054m	n/a	↑	G	£3m investment during 06/07
We will complete improvements to our libraries, including Forest Gate (New Invention), Aldridge and Brownhills.							
a) Forest Gate		Sue Grainger	See Comment	n/a	↔	R	Aug-06
Not achieved. The conversion of the building raised more issues than expected, these issues have now been resolved and work will commence mid January with a target completion date of May.							
b) Brownhills		Sue Grainger	See Comment	n/a	↔	G	Jun-06
Complete and opened on 12th June 2006							
2.6.2 c) Aldridge		Sue Grainger	See Comment	n/a	↓	R	Jan-07
Not achieved. Delays experienced in appointing an architect means that the improvements will not now commence until June with a revised target completion of September.							

Level 2 - Pledge Delivery

2006/07 Beacon Index

No.	Description	Accountable officer	06/07 Q3 Update	3rd Quarter 2006/07 performance compared to		RAG	06/07 Target
				3rd Qtr 2005/06	2nd Qtr 2006/07		
	d) % increase in visits these libraries after improvements have been completed	Sue Grainger	Brownhills = 94%, libraries overall = 5%	n/a	n/a	G	2.50%
<p>As a result of opening a new Brownhills Library and in comparing the visitor figures in the period Jul-Dec 2005/06 and Jul-Dec 2006/07, there has been a 94% increase in visits. This represents an overall increase of 5% across all libraries for the same period. This significant increase at Brownhills is due to the opening of a brand new facility linking with other partnership functions i.e. doctors surgery. It is expected that the increase in visitors to other libraries, which will be refurbished as opposed to a new build, will be more in the region of 2.5%.</p>							
2.7 - Make it easier to access services							
2.7.1	We will make our planning services available 24 hours a day, through the internet. % of online applications received.	David Elsworthy	8.7% (135 applications)	n/a	↑	G	10%
2.7.2	We will support people with disabilities by increasing the proportion of small items of occupational therapy equipment delivered within 7 working days of the assessment of need. PI – LAA HCOP2.2	Kathy McAteer	84.20%	n/a	↑	G	87%
2.8 - Strengthen the local economy							
	We will establish a Town Centre Management scheme in Walsall town centre and deliver key improvements in our district centres of Brownhills, Aldridge, Willenhall, Bloxwich and Darlaston.						
	a) We will employ a Town Centre manager	Martin Yardley	Manager in post from 01/11/06	n/a	↔	G	Appoint by Sept 2006.

Level 2 - Pledge Delivery

2006/07 Beacon Index

No.	Description	Accountable officer	06/07 Q3 Update	3rd Quarter 2006/07 performance compared to		RAG	06/07 Target
				3rd Qtr 2005/06	2nd Qtr 2006/07		
2.8.1	b) We will implement the review of Walsall market	Martin Yardley	See Comment	n/a	↓	A	Deliver all actions that fall within 2006/7
<p>Many of the activities from the improvement plan have been implemented although it is currently unlikely that all will be completed by March 2007 due to what has developed into the long-term absence of a key member of staff. Measures are in place to complete as many further parts of the plan as possible although partial completion of the plan should be recorded as being a current risk</p>							
We will work with our partners to ensure new development maximises economic and educational opportunities for the residents of the borough.							
2.8.2	a) Working age people with NVQ level 2 qualification. LAA EDE2.3.1	Martin Yardley	annual measure	n/a	n/a	n/a	2500 increase (stretch target)
	b) Working age people with NVQ level 3 qualification. LAA EDE2.4.1	Martin Yardley	annual measure	n/a	n/a	n/a	1800 increase (stretch target)
It has been established that this data is only available annually from the NOMIS website; (05/06 outturns: level 2 = 24900; level 3 = 21,700)							
2.9 - Listen to what local people want							
2.9.1	Local Neighbourhood Partnerships will each identify three specific environmental improvements, important to their area, to support the Local Area Agreement. LPI – Number of LNP's that have identified 3 environmental improvements	Julie Ball	8	n/a	↑	G	9 LNPs
2.9.2	We will actively support the involvement of young people in the work of the council through Youth Opinions Unite, and ensure there is a minimum of 10 meetings a year between councillors, council officers and young people.	Andy Driver	9	↓	↑	G	10

Level 2 - Pledge Delivery

2006/07 Beacon Index

No.	Description	Accountable officer	06/07 Q3 Update	3rd Quarter 2006/07 performance compared to		RAG	06/07 Target
				3rd Qtr 2005/06	2nd Qtr 2006/07		
2.10 - Transform Walsall into an excellent authority							
2.10.1	We will work with partners:						
	i) with Centro to improve the public transport infrastructure including local bus shelters	Keith Stone	28	n/a	↑	G	30
	ii) with the Fire Service to reduce accidental fires and arson:						
	a) Number of accidental fires in dwellings. LAA SSC12.1.1	Dave Cobham	123	n/a	↓	G	201 (stretch target)
	b) Number of arson fires in buildings other than dwellings. LAA SSC12.1.2	Dave Cobham	50	n/a	↑	G	70 (stretch target)
c) Number of deliberate fires in vehicles. LAA SSC12.1.3	Dave Cobham	116	n/a	↓	G	161 (stretch target)	

Level 3 Corporate Health

2006/07 Beacon Index

Type	No.	Description	Accountable officer	06/07 Q3 Update	3rd Quarter 2006/07 performance compared to		RAG	06/07 Target
					3rd Qtr 2005/06	2nd Qtr 2006/07		
People	3.1.1	Employee Satisfaction – Proud to work for Walsall. Agree – tend to agree (survey every two years)	Paul Smith	Annual			n/a	43%
	3.1.2	Equality Standard overall level achieved (BVPI 2a)	Julie Ball	2	n/a	↔	G	Level 2
	3.1.3	% of top 5% of earners that are women (BVPI 11a)	Paul Smith	39.56%	↑	↔	A	40%
	3.1.4	% of top 5% of earners from black and minority ethnic communities (BVPI 11b)	Paul Smith	9.89%	↓	↓	R	11.75%
	3.1.5	Number of working days/shifts lost due to sickness absence per FTE (BVPI 12)	Paul Smith	10.47	↓	↓	A	9
	3.1.6	% of council employees declaring they meet the Disability Discrimination Act 1995 disability definition (BVPI 16a)	Paul Smith	2.81%	↑	↓	A	2.75%
	3.1.7	% of council employees from minority ethnic communities (BVPI 17a)	Paul Smith	10.06%	↑	↑	A	9.75%
Money	3.2.1	Year end general reserves £ value as at 31 March	Vicky Crowshaw	On target	n/a	↔	G	1.00 – 1.25% of net revenue budget as set out in MTFs (excluding DSG)
	3.2.2	% of sundry debt collected against total sundry debt over three months old	Kelvin Dawson	45.9%	n/a	↑	A	47%
	3.2.3a	% of Council Tax collected (BV 9)	James Walsh	77.88%	↑	↑	G	97.1%
	3.2.3b	% of Business Rates collected (BV 10)	James Walsh	88.03%	↑	↑	G	98.3%
	3.2.4	Speed of processing: new housing and council tax benefits (BV 78a)	James Walsh	43.68	↑	↑	R	42 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	44.60%	↑	↑	G	40%
Service delivery	3.4.1	a) BVPIs on target	Rob Flinter	Annual	n/a	n/a	n/a	60-65%
	3.4.2	b) CPA PIs on target	Rob Flinter	Annual	n/a	n/a	n/a	62-67%

PERFORMANCE ACTION PLAN

PI INFORMATION AND ACCOUNTABILITY			
PI NUMBER & TITLE Identify type of PI – BV, CPA, PAF, Local, etc.		PI Number ... BI 2.1.2a (BVPI 82a & b Combined) Title: Percentage of household waste recycled and composted	
SERVICE	Street Pride	DIRECTORATE	Neighbourhood Services
OFFICER	Joanne Cockbill	CABINET MEMBER	R Walker

PERFORMANCE DATA									
LAST YEAR			THIS YEAR						NEXT YR
Target	Outturn	Quartile	Target	Q1	Q2	Q3	Q4	Est'd outturn	Target
25%	24.18%	N/A	27.5%	30.55 %	27.79 %	27.13 %		25.13%	28.5%

WHY IS CURRENT/PROJECTED PERFORMANCE NOT ON TARGET?

Briefly explain the reasons. List the most significant reasons first. Be clear and up-front. Mention targets, resources, environment, change, other issues.

The dry recycling element of this indicator (BVPI 82a) is predicted to achieve its target by year end however the composting element (BVPI 82b) is predicted to not achieve its target.

The production of garden waste is very seasonal and the tonnages of green waste are heavily influenced by the weather, with most tonnages being generated during the spring and summer. Very dry weather during the summer months has led to a reduction in the amount of garden waste generated by residents. The winter months are the worst for generating green waste and so there is little opportunity to recover the shortfall in tonnes this year.

PLEASE COMPLETE PAGE 2

WHAT ARE YOU DOING TO IMPROVE PERFORMANCE?

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

Efforts are being made to increase dry recycling as an over achievement of BVPI 82a will contribute to achieving the combined indicator;-
 'Did you recycle this week?' leaflets are being distributed to residents not putting a box out for collection.
 Calendar leaflets advising of collection dates delivered to all properties across the borough.
 WRAP funding for consultants to door knock non participants in ethnic minority areas which will provide recycling in their native language on the door step in a one to one manner.
 Further survey of participation rates across the borough to start in February. This will give us more information to use on more targeted campaigns in the final part of this year.
 A new partner, ECT, took over the running of the two HWRC sites in May 2006. Since the commencement of this partnership both sites have been improved, providing better recycling facilities and accepting a wider range of materials to be recycled.
 Events have been held at both HWRC's actively promoting recycling.
 Regular visits to schools from our education officer including more eco girl plays funded through LNPs.

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?

Hot, dry weather during the peak months for producing green waste will adversely affect the performance of this PI.

Funding is being sought to expand the brown bin scheme as increasing the number of residents who receive a brown bin collection should increase the tonnages collected. This will however be offset, at least in part, by any winter closedown which is currently under consideration.

SIGN OFF

YOUR NAME	J Cockbill	YOUR ☎	652165
ED's SIGNATURE		DATE	25.01.07

PERFORMANCE ACTION PLAN

PI INFORMATION AND ACCOUNTABILITY			
PI NUMBER & TITLE Identify type of PI – BV,CPA,PAF,Local, etc.		PI Number: BI 2.6.2a Title: Complete improvements to Forest Gate Library	
SERVICE	Leisure, Culture and Lifelong Learning	DIRECTORATE	Neighbourhoods
OFFICER	Sue Grainger	CABINET MEMBER	Louise Harrison

PERFORMANCE DATA									
LAST YEAR			THIS YEAR						NEXT YR
Target	Outturn	Quartile	Target	Q1	Q2	Q3	Q4	Est'd outturn	Target
N / A			Aug	Not on Target	Not achieved targeted completion date			May07	N/A

WHY IS CURRENT/PROJECTED PERFORMANCE NOT ON TARGET?

Briefly explain the reasons. List the most significant reasons first. Be clear and up-front. Mention targets, resources, environment, change, other issues.

Q1 Update

The conversion of the building has raised more issues than expected including a delay while consideration was given to whether a Local Access Point for the council should be included in the scheme. This would have enabled the library to use the accommodation on the second floor. There have also delays in the commissioning and completion of a costed building survey due to capacity issues on other departments.

Q2 Update

An application for change of use planning permission has been submitted, but has been delayed by issues surrounding the ramp outside the front door. This will potentially increase the costs of the project considerably and further delay the project.

Q3 Update

Planning permission has now been received and the issues surrounding the ramp resolved. A new ramp will not now be required. Tenders for the building work have been invited and the deadline is mid January. Work will actually commence as soon as possible after that date and the target for completion is now May.

WHAT ARE YOU DOING TO IMPROVE PERFORMANCE?

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

A Library Modernisation Project Board has been formed with representatives of all major services involved : e.g. Libraries, Built Environment, Finance, Customer Services and ISS. This will improve communication and co-ordination as the project develops. This group meets on a monthly basis 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?

Further delays in the completion of building works will impact on the ability to complete the project. The Project Management Board are aware of these risks and are working together to maximise communication and to minimise waiting times.

Planning issues involving the ramp at the front entrance have been resolved. Tenders for the building work have been invited and the deadline for submission is 17th January. Orders for the work will be placed as soon as possible after that date. Completion is now targeted for May.

SIGN OFF

YOUR NAME	Sue Grainger	YOUR 	x0338
ED's SIGNATURE		DATE	23/01/07

**PLEASE EMAIL THIS FORM TO:
SEND THE SIGNED HARD COPY TO:**

PERFORMANCE ACTION PLAN

PI INFORMATION AND ACCOUNTABILITY			
PI NUMBER & TITLE Identify type of PI – BV,CPA,PAF,Local, etc.		PI Number: BI 2.6.2b Title: Complete improvements to Aldridge Library	
SERVICE	Leisure, Culture and Lifelong Learning	DIRECTORATE	Neighbourhoods
OFFICER	Sue Grainger	CABINET MEMBER	Louise Harrison

PERFORMANCE DATA									
LAST YEAR			THIS YEAR						NEXT YR
Target	Outturn	Quartile	Target	Q1	Q2	Q3	Q4	Est'd outturn	Target
N / A			Jan 07	N/A	N/A	Not achieved targeted completion date		Sept 07	N/A

WHY IS CURRENT/PROJECTED PERFORMANCE NOT ON TARGET?

Briefly explain the reasons. List the most significant reasons first. Be clear and up-front. Mention targets, resources, environment, change, other issues.

- Plans for remodelling have been agreed, but there have been delays in appointing an architect. Baart Harris Newell have now been commissioned to fulfil this role.
- Architectural plans to be finalised by February
- Tenders for building work to be received by April and
- Building work to commence in June.
- Completion of the project in September

WHAT ARE YOU DOING TO IMPROVE PERFORMANCE?

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

Progress is being monitored on a monthly basis by the Library Modernisation Project Board. This group comprises representatives from Libraries, Building Design, ISS, Customer Services and is chaired by Tim Challans - Head of Leisure, Culture and Lifelong Learning

In addition, Jen Beardsmore, Group Library Manager is leading the Aldridge refurbishment on behalf of the Library Service

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?

Delays to the tendering process may delay the start of work

SIGN OFF

YOUR NAME	Sue Grainger	YOUR 	x0338
ED's SIGNATURE		DATE	24/1/07

**PLEASE EMAIL THIS FORM TO:
SEND THE SIGNED HARD COPY TO:**

PERFORMANCE ACTION PLAN

PI INFORMATION AND ACCOUNTABILITY			
PI NUMBER & TITLE Identify type of PI – BV,CPA,PAF,Local, etc.		BV78a - Speed of processing – new claims	
SERVICE	Revenues and Benefits	DIRECTORATE	Corporate
OFFICER	Lynn Hall	CABINET MEMBER	Cllr O'Hare

PERFORMANCE DATA									
LAST YEAR			THIS YEAR						NEXT YR
Target	Outturn	Quartile	Target	Q1	Q2	Q3	Q4	Est'd outturn	Target
45	77.91	Bottom	45	103.35	104.76	43.7		67	36

WHY IS CURRENT/PROJECTED PERFORMANCE NOT ON TARGET?

Briefly explain the reasons. List the most significant reasons first. Be clear and up-front. Mention targets, resources, environment, change, other issues.

- Large volume of backlog claims have been processed which has had an adverse impact on the average number of days. (October is currently reporting as 44 days)
- Data transferred to the new software system contained issues that required cleansing.
- Rent officer decisions impact on the number of days taken to process
- It is unlikely that the estimated outturn will be achieved as the number of new claims received over the last quarter has reduced in addition to the impact on performance of backlog clearance and rent officer decisions.

PLEASE COMPLETE PAGE 2

WHAT ARE YOU DOING TO IMPROVE PERFORMANCE?

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

Initiatives employed during Quarter 3

- New team structure and rota introduced from 02.10.06
- Teams working on current work.
- Inserted task of telephoning customer at 14 day point to speed the process.
- Improvements will be visible progressively on a monthly basis from October 2006.

Initiatives employed during Quarter 3

- Refinement of the team structure February 07.
- Performance monitored daily and delays investigated.
 - Processes reviewed for EDMS
 - Commence training and set up for EDMS.
 - Plan and update for year end.
 - Temporary restructure of Visiting Services
 - Rollout of the Walsall Way to RSL's

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?

- System down time
- Erroneous system reports
- Budgetary cuts
- DWP legislation changes
- Union strike action

SIGN OFF

YOUR NAME	Lynn Hall	YOUR 	3416
ED's SIGNATURE	Carole Evans	DATE	