

Cabinet – 14 June 2006

2005/06 Beacon Index Out-turn

| | |
|-----------------------|--------------------------------------------------------------------|
| 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 2005/6. Overall 82% of performance measures met or exceeded their target. 84% of pledges at level 2 were fully delivered and another 8% were partially completed at 31 March and are scheduled for delivery by August. Overall 13% of measures did not reach their target, although of these 50% were within 5% of the target. All partially completed pledges shown amber at level 2 will continue to be proactively managed by directorate performance boards until they have been successfully delivered.

Recommendations

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

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 in 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

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

This report includes PIs used within the scoring process for the Comprehensive Performance Assessment (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 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 individual performance management system. **Table 1** analyses the 2005/06 Beacon Index out-turn. **Appendix A** provides details.

Table 1

| | Targets | | | | | |
|----------------------------|------------------------|------------|--------------------|-----------|----------|------------|
| | Met or exceeded Target | % | Partially complete | % | Not met | % |
| Level 1 - Vision Delivery | 11 | 92% | | | 1 | 8% |
| Level 2 - Pledge Delivery | 33 | 84% | 3 | 8% | 3 | 8% |
| Level 3 - Corporate Health | 10 | 67% | | | 5 | 33% |
| Overall | 54 | 82% | 3 | 5% | 9 | 13% |

Level 2 contains the pledges intended to deliver aspects of our vision for the borough of Walsall, and our ten strategic priorities set out in the Corporate Plan. Each of these pledges is also set out in the relevant directorate and service plan. Of these pledges 30 (84%) have been fully achieved, and a further 3 (8%) have been largely or partly achieved whilst 3 were not achieved. All partially completed pledges shown amber at level 2 will continue to be proactively managed by directorate performance boards until they have been successfully delivered.

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 3.1.6 and 3.1.5, which monitor the percentage of minority ethnic and 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 Oct 2005
- Quarterly performance reports to cabinet in 2004/5 & 2005/6
- BVPI guidance 2005/06 – ODPM (February 2005)
- Walsall Council's Performance Plan 2005/6
- Corporate Plan 2006/7

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Councillor Marco Longhi
Transformation and Performance
Management

2 June 2006











2 June 2006

| No. | Description | Final out-turn 2005/06 | Final out-turn 2005/06 performance compared to | | RAG | 05/06 Target |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------|-----|--------------|
| | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| 1.1 - Ensure a clean and green borough | | | | | | |
| 1.1.1 | LPI - Overall satisfaction with local area as a place to live (tracker) | 72% | n/a | n/a | G | 70-74% |
| 1.2 - Make it easier for people to get around | | | | | | |
| 1.2.1 | LPI – Vehicle traffic flows | 100* | n/a | n/a | G | 103.3 |
| This is based on provisional figures released by Mott McDonald which will be published later this summer | | | | | | |
| 1.3 - Ensure all people are safe and secure | | | | | | |
| 1.3.1 | LPI – Reduce the fear of crime | See comment | n/a | n/a | n/a | -1% |
| <p>Presently we rely on information from West Midlands Police gathered as part of their “Feeling the Difference” campaign. However, this information is not consistent in so far as the samples are not uniform. This has led to quite significant variations in the reported figures from quarter to quarter. Due to this inconsistency West Midlands Police is unable to provide an out-turn for 2005/06. However, there are targets included in the Local Area Agreement (LAA) for 2006/07 that measure the fear of crime (by day and by night) which will be monitored to ensure the information is obtained and will be consistent from period to period.</p> | | | | | | |
| 1.4 - Make our schools great | | | | | | |
| 1.4.1 | Resident satisfaction with local authority education service. Very or fairly satisfied (tracker) | 34% | n/a | n/a | G | 31-35% |
| 1.5 - Make Walsall a healthy and caring place | | | | | | |
| 1.5.1 | PI - reduction in teenage conceptions (BVPI 197) (1998 baseline) | -27.50% | n/a |  | G | -22% |
| 1.6 - Encourage everyone to feel proud of Walsall | | | | | | |
| 1.6.1 | LPI - favourable perceptions of the borough (Clarke Associates Survey) | 42% | n/a | n/a | G | 40-44% |
| 1.7 - Make it easier to access services | | | | | | |
| 1.7.1 | LPI - Citizens satisfied with the overall council service (tracker) | 56% | n/a | n/a | G | 50-60% |

| No. | Description | Final out-turn 2005/06 | Final out-turn 2005/06 performance compared to | | RAG | 05/06 Target |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------|------------------------------------------------------|--------------------|-----|----------------|
| | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| 1.8 - Strengthen the local economy | | | | | | |
| 1.8.1 | LPI – Average wages per head, UK = 100 | 86.4 | n/a | n/a | G | 80.4 |
| 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 | 49% | n/a | n/a | R | 50-55% |
| <p>This specific indicator is basically updated on an annual basis using a general survey type approach. This would either be through the Walsall Borough Citizens' Panel or general user satisfaction survey. In this instance this measure came from the tracker survey in April / May 2005 and under normal circumstances would be due for a repeat in the near future. However, as this year also sees the repeat of the triennial best value survey in September 2006, this measure will be repeated only then. To do so earlier may cause apathy or over familiarity with the question through too frequent a use and result in a drop in satisfaction ratings, as service areas would not have had sufficient time to tackle the areas of weakness identified previously and demonstrate improvement. To mitigate this situation and to keep a perspective on this measure since the tracker survey, action plans have been put in place to tackle identified issues.</p> | | | | | | |
| 1.10 - Transform Walsall into an excellent authority | | | | | | |
| 1.10.1 | a - CPA Corporate Assessment Score | 3 | n/a | n/a | G | 3 |
| | b - CPA Core Service Score Level 1 | 2/3 | n/a | n/a | G | min 2 |
| | c - CPA Core Service Score Level 2 | 2/3 | n/a | n/a | G | min 2 |
| | d - Overall CPA rating | 3 star | n/a | n/a | G | 2 star/ 3 star |



Level 2 - Pledge Delivery

2005/06 Beacon Index

| No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn | | RAG | 05/06 Target |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----|--------------------|
| | | | | 3rd Qtr 2005/06 | 4th Qtr 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 | 24.18% |  | n/a | R | 25% |
| The outturn of 24.18%, whilst not quite reaching the 25% target which is the National PSA target, does in fact exceed the statutory DEFRA performance standard set for Walsall of 24% for 2005/06, and is a significant improvement on last years 18.7%. | | | | | | | |
| 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 |
| We will ensure that all libraries and leisure facilities are clean, welcoming and accessible. | | | | | | | |
| 2.1.3 | 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) | Tim Challans | 35% |  | n/a | n/a | |
| A draft action plan has been produced to address general satisfaction issues within Leisure and Culture and includes specific actions to improve performance against satisfaction measures which are included in the triennial best value survey in September 2006. | | | | | | | |
| 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. | | | | | | | |
| 2.1.4 | 2.1.4a - Percentage of Play Areas that conform to National Standards for Local Equipped Play Areas (LEAP's) (LLC 3) | Tim Challans | 47% |  |  | G | 35% |
| | 2.1.4b - Percentage of Play Areas that conform to National Standards for Neighbourhood Equipped Play Areas (NEAPs) (LLC 4) | Tim Challans | 17% |  |  | G | 10% |
| | The number of friends/action groups supporting parks and open spaces development (LLC 5) | Tim Challans | 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 | 52.19km |  | n/a | G | 50kms |






Level 2 - Pledge Delivery

2005/06 Beacon Index

| No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn | | RAG | 05/06 Target |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------|-------------------------------------------------------------------------------------|-----------------|-----|------------------------------------------------------------------|
| | | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| 2.2.2 | We will improve signposting within the borough. LPI - replacement of signs | Steve Lewis | 0 |  | n/a | A | Gateway signage - 16 locations Railway Stations - 4 locations |
| <p>The foundations and associated hard landscaping for each gateway feature has been completed during 2005/2006. The features themselves, however, have been delayed due to the length of time taken during consultation and agreement with LNPs on the detailed imagery to be used for each feature. This has been led by the creative developments team and has taken longer than expected, partly due to the length of time between LNP meetings to agree changes. The features are under fabrication and due to be installed onto the finished foundations during July/August 2006</p> | | | | | | | |
| 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 | Not achieved |  | n/a | A | Construction to begin 05/06/2005 |
| <p>Construction was delayed due to delays in external funding approval. Approval has now been secured and the contract awarded. Construction is estimated to begin early in Q2 of 2006/7.</p> | | | | | | | |
| 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) | Brian Holland | 11,625 | n/a | n/a | R | 9,077 crimes. (9% reduction from 02/03) |
| <p>Crimes of anti-social behaviour consists of criminal damage and violent crime. Criminal damage is a signal crime for anti-social behaviour as the two are intrinsically linked i.e. areas with a high level of criminal damage will correlate to areas with high levels of anti-social behaviour. Violent crime has risen due to expanding night-time economy, which has attracted a large footfall population from surrounding towns. Culture in the borough of heavy drinking and violence reflects the deprived environment of many of our communities, Marketing and promotions by clubs and licensing trade is encouraging heavy excessive drinking. Increased policing in hotspot areas (Operation Fort Alice) means crimes of violence are being detected as they happen.</p> | | | | | | | |

Level 2 - Pledge Delivery

2005/06 Beacon Index

| No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn | | RAG | 05/06 Target |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----|--------------------------------------------------|
| | | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| 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) | Brian Holland | 27,053 | n/a | n/a | R | 5.2 % reduction from a total of 26,720. (25,330) |
| <p>Increase in the volume of crime types for the borough, such as theft from vehicles due to new technology such as satellite navigation equipment. Violent crime has seen an increase due to expanding night-time economy, also an increase in policing around the town centre means more crimes are being detected. The increase in criminal damage has had an adverse effect on total recorded crime. SWBP will continue to work towards meeting this target over the next 2 years by developing relevant action plans and initiatives identified via the LAA. Although this target is particularly challenging based on the 2005/06 outturn, our efforts into achieving this will need to become focussed on areas where we feel we can make the most impact (i.e. reference to the LAA targets).</p> | | | | | | | |
| 2.3.3 | We will work with LNPs to install up to 10 alleygating schemes in crime hotspots across the borough where there is community support for this | Brian Holland | 10 |  | n/a | G | 10 schemes implemented |
| 2.4 - Make our schools great | | | | | | | |
| 2.4.1 | Over the next 2 years we will make £32 million available to improve the quality of our school buildings | Carole Evans | £17.2m* |  | n/a | G | 05/06 £16m |
| * This is based on provisional figures. Final audit of accounts is completed by the external auditor by 31 Sept. | | | | | | | |
| 2.4.2 | We will complete the construction of six new school sport and community facilities | Tim Challans | 4 |  | n/a | A | 6 |
| <p>Four of the six new facilities commissioned were completed by 31 March 2006. Building works on the remaining sites caused delays to completion; hence Frank F Harrison was delayed slightly and completed 12th April 2006, while Aldridge Airport is on target to be completed in July 2006.</p> | | | | | | | |
| 2.4.3 | We will improve the educational achievements of children who are looked after by the council (BVPI 50) | David Brown | 59% | n/a |  | G | 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) | David Brown | -27.50% | n/a |  | G | -22% |






Level 2 - Pledge Delivery






2005/06 Beacon Index

| No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn | | RAG | 05/06 Target |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------|-----------------|-----------------|-----|--------------------------------------------------------------------------------|
| | | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| 2.5.2 | We will develop a borough wide network of children's centres to support children and their families | David Brown | 6 | | n/a | G | 6 children centres identified and services being offered in each by March 2006 |
| 2.5.3 | We will increase the number of homes meeting the Decent Homes Standard in social rented housing compared to 2004/05 by 10% and increase the proportion of private housing in decent condition occupied by vulnerable groups to at least 65%. | | | | | | |
| | 2.5.3a - Increase the number of homes meeting the Decent Homes Standard in social rented housing by 10% (HL 2) | Sue Byard | 67% | n/a | | G | 57% |
| | 2.5.3b - The number of non-decent private sector housing units occupied by vulnerable households made decent (HL 3) | Sue Byard | 170 | | n/a | G | 150 |
| 2.5.4 | We will establish a shopmobility scheme for Walsall town centre | Bryan Pell | Achieved | | n/a | G | Scheme established by 31 March 2006 |
| 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 | 123 | | n/a | G | 104 |
| 2.5.6 | We will complete the build of three new young people's fitness centres (LLC 7) | Tim Challans | 3 | | n/a | G | 3 by December 31 2005 |
| 2.5.7 | We will ensure that school children 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) | Tim Challans | 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) | Tim Challans | Not available | | | n/a | 75% |
| Unfortunately 05/06 data for this indicator will not be available until August 2006 as the reporting periods fall within the school year and does not coincide with the financial year. | | | | | | | |

Level 2 - Pledge Delivery


2005/06 Beacon Index

| No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn | | RAG | 05/06 Target |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------|---------------------------------------------------------------------------------------|-----------------|-----|---------------------------------------------------------------------------|
| | | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| 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 | 3 |  | 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 | Achieved |  | n/a | G | All milestones on target |
| 2.6.3 | We will develop a Summer Programme for our young people. | | | | | | |
| 2.6.3 | 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 |
| | Learning from this event has been considered by the service to ensure any similar measure adopted in the future has a better chance of meeting or exceeding its target. | | | | | | |
| | 2.6.3c - Percentage of activities 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 children 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 | Contract in place |  | n/a | G | Contract and service plan in place for the whole council 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 | David Brown | Launched Nov 05 |  | n/a | G | New website launched |

| No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn | | RAG | 05/06 Target |
|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------|---------------------------------------------------------------------------------------|--------------------------|-----|--------------------------------------------------------|
| | | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| 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 | Deleted at 2nd quarter | | | | 5% |
| | Library opening hours – the overall opening hours have increased from 666 to 672.5 per week. However, because of the unplanned necessity to compensate for the closure of Shelfield, this increase is mainly owing to the fact that the service opened Aldridge and Pelsall Libraries an extra day each, but this was not outside the hours of 9-5. | | | | | | |
| | 2.7.3b - Percentage of requests for books met within 7 days (LLC 14) | Sue Grainger | 65% | N/A | N/A | G | 52% |
| 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 | All milestones on track |  | n/a | G | 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 | 9 | n/a | n/a | G | 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 | 205 |  | New indicators for 05/06 | G | 175 |
| | 2.9.1b - Minimum number of meetings Youth Opinions Unite will hold with council officials in 2005/06 (LLC 16) | Andy Driver | 18 |  | | 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 | Achieved |  | 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 | David Brown | 4 |  | n/a | G | 4 |

Level 2 - Pledge Delivery

2005/06 Beacon Index

| No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn | | RAG | 05/06 Target |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------|-------------------------------------------------------------------------------------|-----------------|-----|---------------------|
| | | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| 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 | Achieved |  | n/a | G | 2.50% |
| We will continue to exercise sound financial management, delivering our targets within budget. | | | | | | | |
| 2.10.2 | 2.10.2a - LPI - Revenue budgets delivered as per target | Vicky Crowshaw | Within range* | n/a | n/a | G | Revenue + or - 2.5% |
| | * This is based on provisional figures. Final audit of accounts is completed by the external auditor by 31 Sept. | | | | | | |
| | 2.10.2b - LPI – Capital budgets delivered as per target | Vicky Crowshaw | Within range* | n/a | n/a | G | Capital + or - 5% |
| * This is based on provisional figures. Final audit of accounts is completed by the external auditor by 31 Sept. | | | | | | | |

Level 3 Corporate Health

2005/06 Beacon Index

| Type | No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn 2005/06 compared to | | RAG | 05/06 Target | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|------------------------------------|-----------------|-------|--------------|--|
| | | | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | | |
| People | 3.1.1 | Employee Satisfaction – Proud to work for Walsall. Agree – tend to agree - neutral | Carol Brown | 78% | n/a | n/a | G | 78% | |
| | 3.1.2 | Equality Standard overall level achieved (BVPI 2a) | Karen Adderley | 2 | ↔ | ↔ | G | Level 2 | |
| | 3.1.3 | Investors in People - % of council recognised | Helen Dudson | No longer a corporate priority | | | | 90% | |
| | 3.1.4 | % of top 5% of earners that are women (BVPI 11a) | Paul Smith | 39.12% | ↑ | ↑ | G | 37.0% | |
| | 3.1.5 | % of top 5% of earners from black and minority ethnic communities (BVPI 11b) | Paul Smith | 11.01% | ↑ | ↑ | G | 11.0% | |
| | 3.1.6 | Number of working days/shifts lost due to sickness absence per FTE (BVPI 12) | Paul Smith | 10.14 | ↓ | ↑ | R | 8 | |
| | Sickness absence levels have shown a decrease again this year moving the council's performance near the top quartile for metropolitan authorities in respect of employee attendance (source: employers organisation). The introduction of more robust monitoring and reporting arrangements will now be further enhanced following the successful implementation of the Trent Human Resources/payroll system. In addition, consultation is currently underway on revising the Council's managing attendance policy which will be launched in July 2006 | | | | | | | | |
| | 3.1.7 | % of council employees declaring they meet the Disability Discrimination Act 1995 disability definition (BVPI 16a) | Paul Smith | 2.63% | ↓ | ↑ | G | 2.00% | |
| | 3.1.8 | % of council employees from minority ethnic communities (BVPI 17a) | Paul Smith | 10.05% | ↑ | ↑ | R | 10.5% | |
| This is the third year in which performance has improved but narrowly missed its target. This PI can be subject to fluctuations due to changes in the small cohort size | | | | | | | | | |
| Money | 3.2.1 | Year end general reserves £ value as at 31 March | Vicky Crowshaw | £4.6m* | n/a | n/a | G | £4.5m | |
| | * This is based on provisional figures. Final audit of accounts is completed by the external auditor by 31 Sept. | | | | | | | | |
| | 3.2.2 | % Of sundry debt collected in 3 months or less (£ value). Local PI to be developed | Vicky Crowshaw | 90.4%* | n/a | n/a | G | 89.90% | |
| | * This is based on provisional figures. Final audit of accounts is completed by the external auditor by 31 Sept. | | | | | | | | |
| 3.2.3a | % of Council Tax collected | Andy Burns | 96.00% | ↑ | ↓ | R | 96.8% | | |

| Type | No. | Description | Accountable officer | Final Out-turn 2005/06 | Final Out-turn 2005/06 compared to | | RAG | 05/06 Target |
|------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------|------------------------------------|-----------------|-----|--------------|
| | | | | | 3rd Qtr 2005/06 | 4th Qtr 2004/05 | | |
| | | Many factors have had an adverse effect on collection, these include the implementation of a new Revenues & Benefits system – Walsall managed this better than other authorities and minimised the dip in collection. Council tax benefit backlog was also a factor, with recovery suspended on several hundred accounts resulting in the creation of £300,000 uncollectible debt. A backlog busting team is on target to clear 6,000 housing and council tax benefit assessments by 31 July 06. | | | | | | |
| Money | | A revised structure splitting the division of duties between pre liability order and post liability order action also had a negative impact. Aligning the new structure with software functionality and management reports took longer than anticipated. Staff have been provided with clear guidance on new roles & responsibilities. Having new, inexperienced revenues manager and team leaders has resulted in missed opportunities to maximise collection which has now been addressed resulting in the ongoing development of a potentially excellent management team. Recovery schedules have been reviewed, and improved schedules which generate weekly recovery documents rather than monthly have been developed for 2006/7. There has been a high level of vacancies throughout the year but a full compliment of staff is expected in June 2006. Early indications suggest the measures implemented are having a positive effect. April's collection targets for Council tax and NNDR were both exceeded. | | | | | | |
| | 3.2.3b | % of Business Rates collected | Andy Burns | 97.50% | ↑ | ↓ | R | 98.1% |
| | 3.2.4 | Speed of processing: new housing and council tax benefits (BV 78a) | Andy Burns | 77.91 days | ↓ | ↓ | R | 45 days |
| | | Focusing resources on assessing the large volume of claims for Housing and Council Tax Benefit and clearing the backlog has resulted in an increase in the number of days taken to process. Other issues that had an adverse impact on performance in quarter 4 are a) limited resources - 22 vacancies b) system down time for year end processing c) BFI inspection | | | | | | |
| 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 | 31.50% | ↑ | ↑ | G | 25% |
| Service delivery | 3.4.1 | a) BVPIs on target | Rob Flinter | 61%* | ↔ | ↑ | G | 60% |
| | | This is based on out-turn data currently available. All out-turn data is provisional subject to audit | | | | | | |
| | 3.4.2 | b) CPA PIs on target | Rob Flinter | 57%* | n/a | n/a | G | 50% |
| | | This is based on out-turn data currently available. All out-turn data is provisional subject to audit | | | | | | |