

Cabinet – 18 April 2007

Beacon Index 2007/08

Portfolio: Councillor Marco Longhi –
Transformation & Performance Management

Service Area: Performance Management – corporate focus

Wards: All

Forward Plan: No

Summary of report

The new Beacon Index (the Index) has been updated to reflect corporate priorities and pledges for 2007/08. The proposed changes further reflect the council's continuing commitment to effective performance management as recognised within the 2006 CPA category of 3 ★.

Recommendation

- (1) That the Beacon Index as set out in **Appendix 1** be approved and finalisation of targets be delegated to the Executive Director for Corporate Services in consultation with the cabinet portfolio holder for performance management.

Resource and legal considerations

The Index is used in conjunction with other aspects of the council's corporate integrated planning and performance framework (CIPPF) to enable performance improvement and to inform decisions on future targets, investment, divestment and service reshaping to support policy-led budgeting.

Citizen impact

The council's commitment to improving services impacts on all borough residents. These performance reports publicly demonstrate one way in which the council seeks to ensure continuous service improvement. It is essential that this data is used to proactively improve performance, targeting effort and resources accordingly.

Community safety

Several indicators relate to key community safety issues, ie: 1.3.1, level 2 measures under 'Ensure all people safe and secure'.

Environmental impact

Several indicators relate to key environmental issues affecting the community and council including; 1.1.1, 1.2.1, level 2 measures under 'Ensure a clean and green borough'.

Performance and risk management issues

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

Regular performance monitoring is a key part of the CIPPF. This Index includes PIs counted for CPA purposes and improvement in these PIs contributes to an overall improvement in our CPA score and in the delivery of the wider excellence agenda. The high level PIs within the Index link to the individual performance management (IPM) scheme which sets targets for individuals and teams focussed on service delivery and improvement.

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

Equality implications

Several indicators monitor generic equality issues including; 1.9.1, 3.1.2, 3.1.3, 3.1.4, 3.1.6 and 3.1.7. Monitoring helps ensure that council services have a clear focus on equality and thereby improve quality in service delivery and employment matters.

Consultation

All directorates have been consulted on the proposed changes to the Beacon Index.

Vision 2008

The Beacon Index indicators align with Walsall Council's vision. Specific indicators have been developed to ensure that pledges are robustly monitored.

Background papers


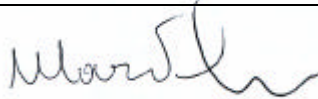
- CPA Comprehensive Performance Assessment Result – February 2006.
- CPA Corporate Assessment – April 2005.

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Carole Evans – Executive Director	Councillor Marco – Longhi
26 March 2007	2 April 2007

Walsall Council

BEACON INDEX 2007/08

1	VISION DELIVERY	Target 07/08	Target 08/09	Target 09/10	Frequency Reported
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 (Citizens' Panel)	65-70%	67-72%	69-74%	A
1.2	Make it easier for people to get around				
1.2.1	LPI – Vehicle traffic flows	104.5	105.4	106.2	A
1.3	Ensure all people are safe and secure				
1.3.1	Public feeling of safety and re-assurance LAA SSC2.1.1 - % of residents who feel fairly or very safe after dark	1) 58.3%	1) 60.0%	1) n/a*	A
	LAA SSC2.1.2 - % of residents who feel fairly or very safe during daytime	2) 92.6%	2) 93.0%	2) n/a*	A
1.4	Make our schools great				
1.4.1	Children and young people expressing satisfaction (either very or fairly) with their schools, when consulted (Tell Us survey)	70%	72%	74%	A
1.5	Make Walsall a healthy and caring place				
1.5.1	LAA CYP4.1 % of under 16s who have been looked after for 2.5 or more years living in the same placement for at least 2 years or are placed for adoption	68%	71%	n/a*	A
1.6	Encourage everyone to feel proud of Walsall				
1.6.1	Overall satisfaction with local area as a place to live (Citizens' Panel)	65-70%	67-72%	69-74%	A
1.7	Make it easier to access services				
1.7.1	Overall Customer Satisfaction PI Very or Fairly satisfied (Citizens' Panel)	50-55%	52-57%	54-59%	A
1.8	Strengthen the local economy				
1.8.1	LAA EDE3.1 Total number of VAT registered businesses	5810	5865	n/a*	A
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 (Citizens' Panel)	57-62%	59-64%	61-66%	A
1.10	Transform Walsall into an excellent local authority				
1.10.1	PI - CPA Performance				
	a – Corporate Assessment Score	3	3	CPA will be replaced by CAA. Framework yet to be agreed by Audit Commission	A
	b – Core Service Score Level 1	min 2	min 3		A
	c – Core Service Score Level 2	min 2	min 3		A
	d – Overall CPA rating	3 ★	4 ★		A
e – Direction of Travel label	improving well/strongly	improving well/strongly	A		
1.10.2	Transformational efficiency savings achieved	85%	90%	95%	Q
1.10.3	Vfm Scorecard – % scorecard targets met or exceeded	62-67%	63-68%	64-69%	Q

A = Annual Q = Quarterly

*n/a = LAA measures only have targets for 3 year period of Agreement (up to 2008/09)

BEACON INDEX

2	PLEDGE DELIVERY	Target 07/08	Accountable Officer	Frequency Reported
2.1	Ensure a clean and green borough			
2.1.1	We will introduce clear standards of quality and service in the twenty-five major parks in Walsall and we will publish these standards for residents and visitors a) Clear standards produced and published for the 25 major parks b) Number of major parks where standards have been implemented	By 30/06/07 25	Graham Hood Graham Hood	Q Q
2.1.2	We will extend the garden waste collection service to a further 16,500 households across the borough	16,500	Mark Holden	Q
2.1.3	We will run at least one clean up campaign in each LNP area	9 campaigns	Julie Ball	Q
2.2	Make it easier for people to get around			
2.2.1	We will trial a taxi marshalling scheme and temporary taxi ranks so that visitors to Walsall town centre find it easier and safer to get home at busy times	Trial to commence by 31 May 2007	Lorraine Boothman	Q
2.2.2	We will, working with our private sector partners, increase the number of publicly available car parking spaces in Walsall town centre by 1000 spaces'	1000 extra spaces	Glyn Oliver	Q
2.2.3	We will improve our public rights of way by tidying them up and improving signage. BVPI 178a % of total length of footpaths and other rights of way which are easy to use by members of the public	65%	Jo Whiting	Q
2.3	Ensure all people are safe and secure			
2.3.1	We will provide information for local communities on crime in their area and how this is being tackled. LPI - Number of community safety bulletins produced and distributed	9 (1 each per LNP)	Nozmul Hussain	Q
2.3.2	We will tackle environmental crimes such as littering, fly tipping and dog fouling by issuing 300 fixed penalty notices and naming and shaming the culprits LPI - Number of fixed penalties issued	300	Judith Sunley	Q
2.4	Make our schools great			
2.4.1	We will increase the number of young people obtaining 5+ A*-C or equivalent including	1510	Louise Hughes	A

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2	PLEDGE DELIVERY	Target 07/08	Accountable Officer	Frequency Reported
	English and Maths from 1333 to 1510 (13.3% increase)			
2.4.2	We will spend at least £15 million on improving the quality of school buildings	£15m	David Brown	Q
2.5	Make Walsall a healthy and caring place			
2.5.1	We will increase by 15% the number of people in receipt of care packages within our BME communities. This amounts to an increase of approximately 50 episodes of service	50	Karen Reilly	Q
2.5.2	We will increase the percentage of vulnerable households in the private sector living in a safe and decent home to 67.9%	67.9%	Mark Wade	Q
2.6	Encourage everyone to feel proud of Walsall			
2.6.1	We will spend; a) £400,000 on further improving our major transport corridors and entrances to the borough	£400,000	Steve Lewis	Q
	b) and £500,000 on local environmental improvements throughout the Borough	£500,000	Steve Lewis	Q
2.6.2	We will implement a community cash scheme through our Local Neighbourhood Partnerships offering small grants of up to £400 to community and voluntary groups	5 grants awarded per LNP	Carol Mason	Q
2.7	Make it easier to access services			
2.7.1	By March 2008 we will deliver a further seven Children's Centres across the borough, increasing the total to sixteen such centres in all	7	Kevin Kendall	Q
2.7.2	We will refurbish libraries at Pleck, South Walsall, Streetly and Walsall Wood as part of our programme to deliver modern, locally based and customer focussed library services. LPI - Number of library modernisations completed this year	4	Sue Grainger	Q
2.7.3	We will improve local access to council services by introducing a mobile access point that will visit neighbourhoods and communities across the borough	31/03/08	Tim Challans	A
2.8	Strengthen the local economy			
2.8.1	We will continue to work with Walsall Regeneration Company to progress a series of economic and physical projects including St. Matthew's phase 3, Littleton Street Office Corridor and Darlaston Strategic Development Area, and to assist the start on site of Waterfront phase 1, the new college and			

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2	PLEDGE DELIVERY	Target 07/08	Accountable Officer	Frequency Reported
	Shannon's Mill LPI – Enabling investment into the Borough	£200m	Martin Yardley	Q
2.8.2	We will commence payment of benefit for new claims more quickly, improving our performance by 10%, increasing the health, wealth and well being of our citizens	10% improvement	Lynn Hall	Q
2.9	Listen to what local people want			
2.9.1	We will use new online consultation facilities through our website to enhance our consultation with citizens a) A council-wide consultation portal to be established on the council web site b) All consultation exercises that we undertake with the public are included in a council consultation database	31/03/08 31/03/08	John Pryce-Jones John Pryce-Jones	A A
2.9.2	We will establish or support existing business forums in the five main District Centres to help improve communications with existing and new businesses. LPI – number of forums established/supported	5	Chris Gregory	Q
2.10	Transform Walsall into an excellent local authority			
2.10.1	We will reduce the amount of office space we use by 20% over a five year period by making better use of accommodation we have in the town centre	Target for 07/08 to be set upon completion of office accommodation strategy (approx Aug 07)	Kevin Kendall	A
2.10.2	We will deal with your householder planning application within 7 weeks unless it needs to go to the Development Control Committee	95%	David Elsworthy	Q
2.10.3	We will implement our transformation programme, bringing greater efficiency and savings of £2 million for the benefit of Walsall	£2m	Sarah Homer	Q

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3	CORPORATE HEALTH	Target 07/08	Target 08/09	Target 09/10	Frequency Reported
3.1	PEOPLE				
3.1.1	Employee Satisfaction – Proud to work for Walsall. Agree & tend to agree Bi -annual Survey	43%	No survey	45%	A
3.1.2	Equality Standard overall level achieved (BVPI 2a)	Level 3	Level 3	Level 4	A
3.1.3	% of top 5% of earners that are women BVPI 11a	41%	43%	45%	Q
3.1.4	% of top 5% of earners from black and minority ethnic communities BVPI 11b	11.25%	11.75%	12.25%	Q
3.1.5	Number of working days/shifts lost due to sickness absence per FTE BVPI 12	12.50	11.5	10.0	Q
3.1.6	% of council employees declaring they meet the Disability Discrimination Act 1995 disability definition BVPI 16a	3%	3.25%	3.5%	Q
3.1.7	% of council employees from minority ethnic communities (BVPI 17a)	10.25%	10.5%	10.75%	Q
3.2	MONEY				
3.2.1	Year end general reserves £ value as at 31 March	2.00 – 2.25% of gross budget as set out in MTFS	2.00 – 2.25% of gross budget as set out in MTFS	2.00 – 2.25% of gross budget as set out in MTFS	A
3.2.2	% Of sundry debt collected against total sundry debt over three months old	50%	53%	56%	Q
3.2.3	a) % of Council Tax collected (BV 9)	97.2%	97.2%	97.4%	Q
	b) % of Business Rates collected (BV 10)	98.8%	98.9%	90%	
3.2.4	Speed of processing: new housing and council tax benefits (BV 78a)	36 days	30 days	28 days	Q
3.3	BUILDINGS				
3.3.1	% of council buildings open to the public in which all areas are suitable for an accessible to disabled people BVPI 156	90%	92%	94%	A
3.4	SERVICE DELIVERY				
3.4.1	Performance Indicators on target				
	a) BVPIs	62-67%	63-68%	64-69%	A
	b) CPA PIs	67-72%	68-73%	69-74%	A