ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND AREA COMMITTEE

CUSTOMER SERVICES

21 SEPTEMBER 2017

Development of Area Scorecards

1.0 INTRODUCTION

- 1.1 The Council is in a transition year, during which performance reporting arrangements are being developed in line with the Council's recently approved Performance and Improvement Framework (PIF).
- 1.2 Copies of the new look Council scorecard and Business Outcomes are appended to this paper to familiarise elected Members with the new formats that are being adopted for all scorecards and the Business Outcomes that success measures align too.
- 1.3 The report presents plans for, and the roles that elected Members will play in, the development and scrutiny of scorecards for each of the council's Administrative Areas.

2.0 FOR CONSIDERATION

- 2.1 The Area Committee endorses the new look Council scorecard.
- 2.2 The Area Committee endorses the roles and responsibilities of elected Members with regard to performance monitoring, review and scrutiny, as set out in the PIF.
- 2.3 The Area Committee endorses the plans for the future development of Area Scorecards.

3.0 DETAIL

3.1 Argyll and Bute Council approved the Performance and Improvement Framework (PIF) on 20 April 2015 (https://www.argyll-bute.gov.uk/moderngov/ieListDocuments.aspx?Cld=257&Mld=7442&Ver=4).

The PIF replaces the previous Planning and Performance Management Framework. It enables the Council to deliver its statutory duty to 'make arrangements to secure Best Value (continuous improvement in the performance of functions)' as required by the Local Government in Scotland Act 2003.

The PIF aims to:

- simplify the council's performance and improvement processes
- reduce areas of duplication
- enable a move away from reporting on what can easily be counted to what is important (what counts)
- support scrutiny.

- 3.2 The PIF sets out the roles and responsibilities of elected Members. With regards to members of Area Committees, the PIF states that roles of elected Members are to:
 - Set and scrutinise Area Scorecards
 - Work with the Area Community Planning Groups (ACPGs) to ensure that policy objectives are being met
- 3.3 The Council is currently in a transition year while the PIF is being fully implemented. During this time, new performance reporting arrangements are being developed and put in place.
- 3.4 Developments include the redesign of scorecards and the restructure of Pyramid. Both of these developments will aid scrutiny and present information appropriately to different audiences. The restructure of Pyramid will result in a more logical an intuitive layout for users.
- To illustrate the format and style of new scorecards, the new look Council scorecard for FQ1 2017-18 has been appended to this report.
- 3.6 Area Scorecards for each of the Council's four Administrative Areas will be developed over the coming months. At the next round of meetings, each Area Committee will be offered a suite of measures from which to choose a limited number of indicators for inclusion in its Area Scorecard. These indicators will be:
 - Available at area level
 - Relevant to the delivery of strategic outcomes.

The expectation is that each committee will select its indicators on the basis of what it sees as being priorities for its area.

4.0 CONCLUSION

4.1 This paper has provided the context for the future development of Area Scorecards and an outline of how this will be progressed.

5.0 IMPLICATIONS

- 5.1 Policy: The development of area scorecards and other performance review and monitoring arrangements align to the Council's Performance and Improvement Framework.
- 5.2 Financial: None
- 5.3 Legal: None
- 5.4 HR: None
- 5.5 Equalities: None
- 5.6 Risk: None
- 5.7 Customer Service: None

Appendix 1: Council Scorecard FQ1

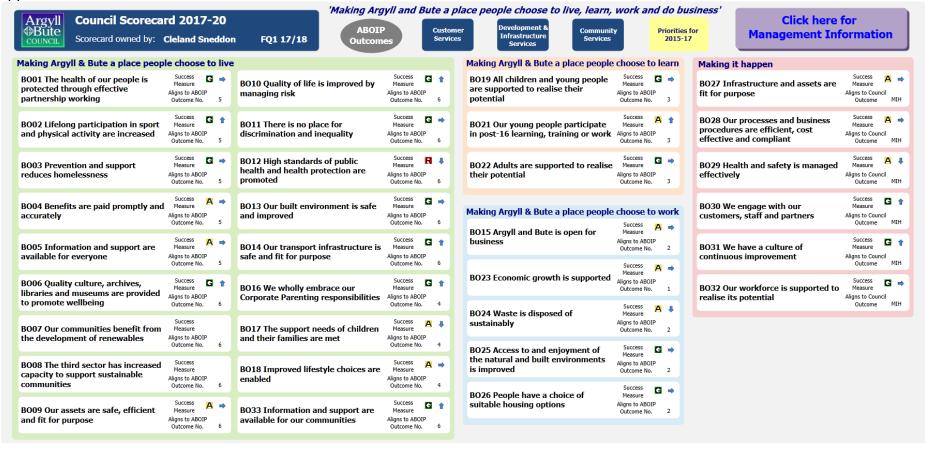
Appendix 2: Business Outcomes 2017-20

Douglas Hendry Executive Director, Customer Services

Jane Fowler Head of Improvement & HR

For further information, please contact: Lisa Bond, Business Partner, HROD

Appendix 1: Council Scorecard FQ1





Council Scorecard 2017-20

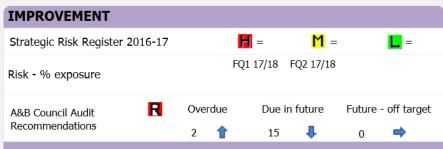
Scorecard owned by: Cleland Sneddon

FQ1 17/18

Back to Full Council Scorecard

Management Information

RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness Absence ABC	2	.36 Days	2.65 Days	R	1
PRDs % complete ABC		90 %	70 %	R	1
Financial	Budge	t Fo	recast	Status	Trend
Finance Revenue totals ABC	£K 24,0	74 £K	24,074	G	1
Capital forecasts - current year ABC					
Capital forecasts - total project ABC					
Council Efficiency Savings 2016-1	7 Annual Ta	rget £	5,187,000)	⇒
On track to be delivered $\pounds 0$	Delivered				
Community Services red risk assets	0				
Customer Services red risk assets	6	3			=
Dev't & Infrastructure red risk assets	6	1		E	₹





Appendix 2: Business Outcomes

	Business Outcomes_All				
BORef	Business Outcome				
BO01	The health of our people is protected through effective partnership working				
BO02	Lifelong participation in sport and physical activity are increased				
BO03	Prevention and support reduces homelessness				
BO04	Benefits are paid promptly and accurately				
BO05	Information and support are available for everyone				
BO06	Quality culture, archives, libraries and museums are provided to promote wellbeing				
BO07	Our communities benefit from the development of renewables				
BO08	The third sector has increased capacity to support sustainable communities				
BO09	Our assets are safe, efficient and fit for purpose				
BO10	Quality of life is improved by managing risk				
BO11	There is no place for discrimination and inequality				
BO12	High standards of Public health and health protection are promoted				
BO13	Our built environment is safe and improved				
BO14	Our transport infrastructure is safe and fit for purpose				
BO15	Argyll and Bute is open for business				
BO16	We wholly embrace our Corporate Parenting responsibilities				
BO17	The support needs of children and their families are met				
BO18	Improved lifestyle choices are enabled				
BO19	All children and young people are supported to realise their potential.				
BO20	No longer used – incorporated into BO19				
BO21	Our young people participate in post-16 learning, training or work				
BO22	Adults are supported to realise their potential.				
BO23	Economic growth is supported				
BO24	Waste is disposed of sustainably				
BO25	Access to and enjoyment of the natural and built environments is improved				
BO26	People have a choice of suitable housing options				
BO27	Infrastructure and assets are fit for purpose				
BO28	Our processes and business procedures are efficient, cost effective and compliant				
BO29	Health and safety is managed effectively				
BO30	We engage with our customers, staff and partners				
BO31	We have a culture of continuous improvement				
BO32	Our workforce is supported to realise its potential				
BO33	Information and support are available for our communities				