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?CId=257&MId=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.

3.5 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

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Head of Improvement & HR

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

Appendix 1: Council Scorecard FQ1

Argyll & Bute COUNCIL

Council Scorecard 2017-20
Scorecard owned by: **Cleland Sneddon**   FQ1 17/18

ABOIP Outcomes | Customer Services | Development & Infrastructure Services | Community Services | Priorities for 2015-17

Click here for Management Information

Making Argyll & Bute a place people choose to live

BO01 The health of our people is protected through effective partnership working — Success Measure — **G** → — Aligns to ABOIP Outcome No. 5

BO02 Lifelong participation in sport and physical activity are increased — Success Measure — **G** ↑ — Aligns to ABOIP Outcome No. 5

BO03 Prevention and support reduces homelessness — Success Measure — **G** → — Aligns to ABOIP Outcome No. 5

BO04 Benefits are paid promptly and accurately — Success Measure — **A** → — Aligns to ABOIP Outcome No. 5

BO05 Information and support are available for everyone — Success Measure — **A** → — Aligns to ABOIP Outcome No. 5

BO06 Quality culture, archives, libraries and museums are provided to promote wellbeing — Success Measure — **G** → — Aligns to ABOIP Outcome No. 6

BO07 Our communities benefit from the development of renewables — Success Measure — Aligns to ABOIP Outcome No. 6

BO08 The third sector has increased capacity to support sustainable communities — Success Measure — Aligns to ABOIP Outcome No. 6

BO09 Our assets are safe, efficient and fit for purpose — Success Measure — **A** → — Aligns to ABOIP Outcome No. 6

BO10 Quality of life is improved by managing risk — Success Measure — **G** ↑ — Aligns to ABOIP Outcome No. 6

BO11 There is no place for discrimination and inequality — Success Measure — **G** → — Aligns to ABOIP Outcome No. 6

BO12 High standards of public health and health protection are promoted — Success Measure — **R** ↓ — Aligns to ABOIP Outcome No. 6

BO13 Our built environment is safe and improved — Success Measure — **G** → — Aligns to ABOIP Outcome No. 6

BO14 Our transport infrastructure is safe and fit for purpose — Success Measure — **G** ↑ — Aligns to ABOIP Outcome No. 6

BO16 We wholly embrace our Corporate Parenting responsibilities — Success Measure — **G** ↑ — Aligns to ABOIP Outcome No. 4

BO17 The support needs of children and their families are met — Success Measure — **A** ↓ — Aligns to ABOIP Outcome No. 4

BO18 Improved lifestyle choices are enabled — Success Measure — **A** → — Aligns to ABOIP Outcome No. 4

BO33 Information and support are available for our communities — Success Measure — **G** ↑ — Aligns to ABOIP Outcome No. 6

Making Argyll & Bute a place people choose to learn

BO19 All children and young people are supported to realise their potential — Success Measure — **G** → — Aligns to ABOIP Outcome No. 3

BO21 Our young people participate in post-16 learning, training or work — Success Measure — **A** ↑ — Aligns to ABOIP Outcome No. 3

BO22 Adults are supported to realise their potential — Success Measure — **G** → — Aligns to ABOIP Outcome No. 3

Making Argyll & Bute a place people choose to work

BO15 Argyll and Bute is open for business — Success Measure — **A** → — Aligns to ABOIP Outcome No. 2

BO23 Economic growth is supported — Success Measure — **G** → — Aligns to ABOIP Outcome No. 1

BO24 Waste is disposed of sustainably — Success Measure — **A** ↓ — Aligns to ABOIP Outcome No. 2

BO25 Access to and enjoyment of the natural and built environments is improved — Success Measure — **G** → — Aligns to ABOIP Outcome No. 2

BO26 People have a choice of suitable housing options — Success Measure — **G** ↑ — Aligns to ABOIP Outcome No. 2

Making it happen

BO27 Infrastructure and assets are fit for purpose — Success Measure — **A** → — Aligns to Council Outcome MIH

BO28 Our processes and business procedures are efficient, cost effective and compliant — Success Measure — **A** → — Aligns to Council Outcome MIH

BO29 Health and safety is managed effectively — Success Measure — **A** ↓ — Aligns to Council Outcome MIH

BO30 We engage with our customers, staff and partners — Success Measure — **G** ↑ — Aligns to Council Outcome MIH

BO31 We have a culture of continuous improvement — Success Measure — **G** ↑ — Aligns to Council Outcome MIH

BO32 Our workforce is supported to realise its potential — Success Measure — **G** → — Aligns to Council Outcome MIH

Council Scorecard 2017-20

Argyll Bute COUNCIL

Scorecard owned by: **Cleland Sneddon**   **FQ1 17/18**

Management Information

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness Absence ABC		2.36 Days	2.65 Days	R	⬆
PRDs % complete ABC		90 %	70 %	R	⬆

Financial		Budget	Forecast	Status	Trend
Finance Revenue totals ABC		£K 24,074	£K 24,074	G	⬆
Capital forecasts - current year ABC					
Capital forecasts - total project ABC					

Council Efficiency Savings 2016-17	Annual Target	£ 5,187,000	➡
On track to be delivered	£ 0	Delivered	

Community Services red risk assets	0			
Customer Services red risk assets	6	3	G	➡
Dev't & Infrastructure red risk assets	6	1	R	➡

IMPROVEMENT

Strategic Risk Register 2016-17	H =	M =	L =

Risk - % exposure   FQ1 17/18   FQ2 17/18

A&B Council Audit Recommendations	R	Overdue	Due in future	Future - off target
		2 ⬆	15 ⬇	0 ➡

OUTCOMES

Customer Service ABC		Customer satisfaction	95 %	G	⬆
Customer Charter	A ➡	Stage 1 Complaints	0 %	G	⬇
Number of consultations	2	Stage 2 Complaints	0 %	G	⬇

Appendix 2: Business Outcomes

BORef	Business Outcome
Business Outcomes_All	
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