

AREA SCORECARD

1 Summary

- 1.1 The Area Committee has considered proposals to improve the area performance management arrangements, culminating in a data selection workshop session on 11th January 2012. This paper sets out the complete findings of that session and includes the draft Area Scorecard based on those findings.

2 Recommendations

- 2.1 It is recommended that the Area Committee
- (a) reviews the findings of the data selection session and
 - (b) adopts the resultant Area Scorecard.

3 Detail

- 3.1 At the data selection workshop session on 11th January, Members were offered the opportunity to identify priority areas of performance for inclusion in the MAKI Area Scorecard. This paper includes the complete results of the two approaches (a) information areas of general interest at Area level and (b) specific Success Measures for inclusion in the MAKI Area Scorecard.
- 3.2 The general interest survey indicated broad agreement with priority areas of (i) school transport (ii) general education statistics (iii) social care for older people (iv) economic development (v) roads and the environment.
- 3.3 The specific Area Success Measures selected by Members supported the areas of general interest – full results are included in this paper. The draft Area Scorecard included at the end of the paper is based on these selected Success Measures.

For further information, please contact:

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| Area Scorecard - information priority sheet | | | |
|---|-------------------------|----------------------------|----------------------------|
| Summary of responses from MAKI Area Committee (11/1/2012) | Essential at Area level | Nice to know at Area level | Monitor at Corporate level |
| Education | | | |
| Exam results | 40% | 20% | 40% |
| Attendance – students | 50% | 25% | 25% |
| Attendance – staff | 50% | 17% | 33% |
| School inspections | 60% | 0% | 40% |
| School information – healthy / free meals / clothing grants | 20% | 40% | 40% |
| School transport | 100% | 0% | 0% |
| General statistics for schools | 80% | 20% | 0% |
| | | | |
| Adult Social Work | | | |
| Older people | 80% | 20% | 0% |
| Delayed discharge | 83% | 17% | 0% |
| Free personal care | 75% | 25% | 0% |
| Adult protection / with incapacity / guardianship / carers | 33% | 33% | 33% |
| Learning disability | 20% | 40% | 40% |
| Mental health | 20% | 60% | 20% |
| Substance misuse | 67% | 0% | 33% |
| Balance of care in the community / in an institution | 60% | 0% | 40% |
| Social work/health partnership (pilot) | 60% | 20% | 20% |
| | | | |
| Children & Families Social Work | | | |
| Child protection | 33% | 50% | 17% |
| Looked after and accommodated children | 50% | 33% | 17% |
| Adoption, foster care, kinship care | 40% | 40% | 20% |
| Children affected by disability | 33% | 33% | 33% |
| | | | |
| Adult Education | | | |
| Literacy and numeracy | 33% | 17% | 50% |

| | | | |
|--|------|-----|-----|
| Community based adult learning | 60% | 0% | 40% |
| | | | |
| Economy | | | |
| Business Gateway | 100% | 0% | 0% |
| LEADER grants | 100% | 0% | 0% |
| Local Planning | 100% | 0% | 0% |
| Planning applications / building warrants / completion certs | 60% | 20% | 20% |
| Local Housing Strategy | 83% | 17% | 0% |
| | | | |
| Environment | | | |
| Roads | 100% | 0% | 0% |
| Streetscene | 100% | 0% | 0% |
| Street lighting | 100% | 0% | 0% |
| Cleanliness monitoring | 83% | 17% | 0% |
| Car parking | 83% | 17% | 0% |
| Waste collection | 60% | 40% | 0% |
| Dog fouling | 83% | 17% | 0% |
| | | | |
| ADDITIONAL REQUIREMENTS | | | |
| Economic Development + Renewable Energy/Carbon reduction | 100% | 0% | 0% |
| Tourism | 100% | 0% | 0% |
| Grants | 100% | 0% | 0% |
| Staff feedback | 100% | 0% | 0% |

| Objective | Outcome | Scorecard | Element | Major | Minor |
|-----------|---------|---|--|-------|-------|
| People | 1.1 | Business Gateway Argyll & Bute | Business start-ups supported MAKI | 4 | |
| People | 1.3 | Care Home Placements | MAKI - No of People Measured By Time Awaiting CH Placement | 2 | |
| People | 1.3 | Free Personal Care | MAKI - No of People Awaiting FPC within their Homes | 2 | 1 |
| People | 1.3 | Free Personal Care | MAKI - No of Self Placers within A&B Care Homes | | 1 |
| People | 1.3 | In Year - Balance of Care | MAKI - % of Occupied Continuing Care Beds - In Year | 1 | |
| People | 1.3 | Joint Planning & Performance | MAKI - % of Older People receiving Care in the Community | 2 | |
| People | 1.3 | Performance Framework | MAKI - Older People Case Files | | 1 |
| People | 1.3 | Substance Misuse | MAKI - No of SM Care Assessments outstanding over 21 Days | 1 | |
| People | 1.3 | Substance Misuse | MAKI - No of SM with Treatment Date waiting over 21 Days | 1 | |
| People | 1.5 | Adult Protection | MAKI - % of AP Reviews Completed in Timescale | 1 | 1 |
| People | 1.5 | Hearings/Looked After Children | SCRA43 MAKI - % of SCRA reports submitted on time | 1 | 1 |
| People | 1.5 | GIRFEC / Family Support / Youth Justice | FS86 MAKI - % SACA Sect 22 Child in Need | 1 | |
| Community | 2.1 | Adult Learning & Community Development | MAKI New adults accessing Literacy & Numeracy | 1 | 1 |
| Community | 2.1 | Adult Learning & Community Development | MAKI Participants in activities that improve Literacy & Numeracy | 1 | |
| Community | 2.1 | Adult Learning & Community Development | PD0.MAKI: No of All Adults Accessing CLR CBAL | 1 | |
| Community | 2.2 | Education and Schools | HMIE Reports | 1 | 1 |
| Community | 2.2 | Education and Schools | Curriculum for Excellence | 1 | |
| Community | 2.2 | Education and Schools | Cost per pupil | 1 | |
| Community | 2.2 | Education and Schools | Pupil unauthorised absence | 2 | |
| Community | 2.2 | Education and Schools | Skills for Work / work experience | 1 | |
| Community | 2.2 | Education and Schools | Health promoting schools | 1 | |
| Community | 2.2 | Education and Schools | Attainment | 1 | 1 |

| Objective | Outcome | Scorecard | Element | Major | Minor |
|-----------|---------|--------------------------------|--|-------|-------|
| Community | 2.2 | Education and Schools | Positive destinations | 1 | |
| Area | 3.1 | Planning Applications | Planning Apps Processed – MAKI | | 1 |
| Area | 3.1 | Planning Applications | % of ALL Planning Apps Processed within timescale in MAKI | 1 | |
| Area | 3.2 | Cleanliness Monitoring Systems | LEAMS - MAKI Islay | 1 | |
| Area | 3.2 | Cleanliness Monitoring Systems | LEAMS - MAKI Kintyre | 1 | |
| Area | 3.2 | Cleanliness Monitoring Systems | LEAMS - MAKI Mid Argyll | 1 | |
| Area | 3.2 | Streetscene MAKI | Dog fouling - number of complaints MAKI | | 1 |
| Area | 3.2 | Streetscene MAKI | Dog fouling MAKI | 1 | |
| Area | 3.3 | Roads | % road area resurfaced/reconstructed – MAKI | 2 | 1 |
| Area | 3.3 | Roads | % road area surface treated – MAKI | 3 | |
| Area | 3.3 | Roads | Road area resurfaced/reconstructed – MAKI | 1 | 1 |
| Area | 3.3 | Roads | Road area surface treated – MAKI | 3 | |
| Area | 3.3 | Surface Dressing | MAKI -Surface Dressing Laid/Programmed | 3 | |
| Area | 3.3 | Street Lighting - Budgets | NEW Street lighting - YTD % variance of Capital spend Programmed/Actual - MAKI | 1 | |
| Area | 3.3 | Street Lighting - Inspections | Dark Lamps - % inspections completed ABC net - MAKI | 1 | 1 |
| Area | 3.3 | Ferries | Maintain provision of ferry services - MAKI Jura/Islay contract | 1 | 1 |
| Area | 3.3 | Ferries | MAKI Jura Ferry maintenance. - % over/under est. cost | 3 | |
| Area | 3.3 | Public Transport | Patronage of Council subsidised Bus Services use - MAKI | 4 | 1 |
| Area | 3.3 | Piers and Harbours | MAKI - Risk management re MV Finlaggan at Port Askaig | 1 | |
| Area | 3.3 | Flood Prevention | Progress of MAKI flood prevention schemes | | 2 |
| Area | 3.3 | Streetscene MAKI | Car Parking income - quarter – MAKI | | 2 |
| Area | 3.3 | Streetscene MAKI | Car Parking income to date – MAKI | 1 | |
| Area | 3.6 | Local Housing Strategy | CC1 Affordable social sector new builds – MAKI | 4 | |

| LOCAL INDICATORS <i>Service Success Measures</i> | AREA VALUES | | | | COUNCIL VALUES | | | |
|--|-------------|-------------|--------|-------|----------------|--------|-------|--|
| | Target | Actual | Status | Trend | Actual | Status | Trend | |
| Business start ups supported MAKI | 20 | 27 | | | 81 | | | |
| MAKI - No of People Measured By Time Awaiting CH Placement | 0 | 0 | | | 0 | | | |
| MAKI - No of People Awaiting FPC within their Homes | 0 | 0 | | | 0 | | | |
| MAKI - % of Older People receiving Care in the Community - In Year | 70.0 % | 72.3 % | | | 73.6 % | | | |
| Mid-Argyll - % of Older People receiving Care in the Community - In Year | 70.0 % | 70.3 % | | | | | | |
| Kintyre - % of Older People receiving Care in the Community - In Year | 70.0 % | 77.1 % | | | | | | |
| Islay & Jura - % of Older People receiving Care in the Community - In Year | 70.0 % | 65.2 % | | | | | | |
| MAKI Secondary % unauthorised absence | | 1.36 % | | | 1.2 % | | | |
| MAKI Primary % unauthorised attendance | | 0.95 % | | | | | | |
| % road area resurfaced/reconstructed - MAKI | 2.00 % | 2.54 % | | | 3.39 % | | | |
| % road area surface treated - MAKI | 2.00 % | 1.94 % | | | 3.37 % | | | |
| Road area surface treated - MAKI | 61,156 sq.m | 59,195 sq.m | | | 194,020 sq | | | |
| MAKI Jura Ferry maint. - % over/under est. cost | 100 % | 95 % | | | | | | |
| Patronage of Council subsidised Bus Services use - MAKI | 63,285 | 57,395 | | | 348,097 | | | |
| CC1 Affordable social sector new builds - MAKI | 15 | 17 | | | 17 | | | |

Corporate Objective 1 - Working together to improve the potential of our people A →

| | | |
|-----|---|-----|
| 1.1 | Argyll and Bute has more new businesses operating in the area, creating more jobs. | G → |
| 1.2 | Our children are protected and nurtured so that they can achieve their potential. | G → |
| 1.3 | Our older people are supported to live more active, healthier and independent lives. | A → |
| 1.4 | We work with our partners to tackle discrimination. | R → |
| 1.5 | Vulnerable adults, children and families are protected and are supported in sustainable ways... | A → |

Corporate Objective 2 - Working together to improve the potential of our community A →

| | | |
|-----|--|-----|
| 2.1 | We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute. | G → |
| 2.2 | Our young people have the skills, attitudes and achievements to succeed throughout their lives. | A → |
| 2.3 | Our partners and communities are able to be fully engaged in the way our services are delivered. | A → |
| 2.4 | The impact of alcohol and drugs on our communities...is reduced. | A → |
| 2.5 | Our Communities are safer | A ↑ |

Corporate Objective 3 - Working together to improve the potential of our area A →

| | | |
|-----|--|-----|
| 3.1 | We have contributed to an environment where existing and new businesses can succeed. | A → |
| 3.2 | The places where we live, work and visit...meet the needs of our communities. | A → |
| 3.3 | Our transport infrastructure...meets the economic and social needs of our communities. | A → |
| 3.4 | We have reduced the carbon footprint of Argyll and Bute Council. | G ↑ |
| 3.5 | We have "reduced, reused and recycled" more. | G → |
| 3.6 | The full potential of our outstanding built and natural environment is realised... | A → |

Corporate Objective 4 - Working together to improve the potential of our organisation A →

| | | |
|-----|--|-----|
| 4.1 | We engage with stakeholders to deliver best value services. | A ↓ |
| 4.2 | Our employees have the skills and attitudes to deliver efficient and effective services. | A → |
| 4.3 | Our customers have accurate, accessible and up-to-date information... | A → |
| 4.4 | We listen to our customers and communities to continually improve our services. | A → |

MAKI Area Scorecard 2011 UNDER DEVELOPMENT FQ3 11/12
 Scorecard approved by **Shirley MacLeod** No

| LOCAL INDICATORS | AREA VALUES | | | COUNCIL VALUES | |
|--|-------------|-------------|--------|----------------|---------------------|
| | Target | Actual | Status | Trend | Actual Status Trend |
| Service Success Measures | | | | | |
| Business start ups supported MAKI | 20 | 27 | G | ↑ | 81 G ↑ |
| MAKI - No of People Measured By Time Awaiting CH Placement | 0 | 0 | G | → | 0 G → |
| MAKI - No of People Awaiting FPC within their Homes | 0 | 0 | G | → | 0 G → |
| MAKI - % of Older People receiving Care in the Community - In Year | 70.0 % | 72.3 % | G | ↓ | 73.6 % G ↓ |
| Mid-Argyll - % of Older People receiving Care in the Community - In Year | 70.0 % | 70.3 % | G | ↓ | |
| Kintyre - % of Older People receiving Care in the Community - In Year | 70.0 % | 77.1 % | G | ↓ | |
| Islay & Jura - % of Older People receiving Care in the Community - In Year | 70.0 % | 65.2 % | R | ↑ | |
| MAKI Secondary % unauthorised absence | | 1.36 % | | ↑ | 1.2 % ↓ |
| MAKI Primary % unauthorised attendance | | 0.95 % | | ↑ | |
| % road area resurfaced/reconstructed - MAKI | 2.00 % | 2.54 % | G | ↑ | 3.39 % G ↑ |
| % road area surface treated - MAKI | 2.00 % | 1.94 % | R | ↓ | 3.37 % G ↓ |
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