

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 10th 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 B&C 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 B&C Area Scorecard.
- 3.2 The general interest survey indicated broad agreement with priority areas across the range of topics for Area Committee scrutiny.
- 3.3 The full results of the specific Area Success Measures selected by Members are included in this paper. Additionally, Members indicated a requirement for a range of school-based measures including pupil attendance, raising attainment, promoting achievement and developing the employability of young people. 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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Summary of responses from B&C Area Committee (10/1/12)	Essential at Area level	Nice to know at Area level	Monitor at Corporate level
Education			
Exam results	83%	17%	0%
Attendance – students	33%	67%	0%
Attendance – staff	50%	50%	0%
School inspections	83%	17%	0%
School information – healthy / free meals / clothing grants	57%	43%	0%
School transport	67%	33%	0%
General statistics for schools	40%	40%	20%
Adult Social Work			
Older people	83%	17%	0%
Delayed discharge	71%	29%	0%
Free personal care	86%	14%	0%
Adult protection / with incapacity / guardianship / carers	50%	33%	17%
Learning disability	50%	17%	33%
Mental health	33%	33%	33%
Substance misuse	50%	33%	17%
Balance of care in the community / in an institution	40%	60%	0%
Social work/health partnership (pilot)	50%	33%	17%
Children & Families Social Work			
Child protection	83%	17%	0%
Looked after and accommodated children	83%	0%	17%
Adoption, foster care, kinship care	50%	33%	17%
Children affected by disability	50%	17%	33%
Adult Education			
Literacy and numeracy	0%	83%	17%
Community based adult learning	0%	83%	17%
Economy			
Business Gateway	67%	17%	17%
LEADER grants	83%	17%	0%
Local Planning	83%	17%	0%
Planning applications / building warrants / completion certs	100%	0%	0%

Summary of responses from B&C Area Committee (10/1/12)	Essential at Area level	Nice to know at Area level	Monitor at Corporate level
Local Housing Strategy	67%	33%	0%
Environment			
Roads	100%	0%	0%
Streetscene	50%	50%	0%
Street lighting	67%	17%	17%
Cleanliness monitoring	67%	33%	0%
Car parking	83%	17%	0%
Waste collection	83%	17%	0%
Dog fouling	83%	17%	0%

Objective	Outcome	Scorecard	Element	Major	Minor
People	1.1	Business Gateway Argyll & Bute	Business start-ups supported B&C	6	
People	1.2	Catering and Cleaning	B&C % Quarterly Food Cost Variance	1	
People	1.3	Care Home Placements	B&C - No of People Measured By Time Awaiting CH Placement		1
People	1.3	Free Personal Care	B&C - No of People Awaiting FPC within their Homes	5	
People	1.3	Free Personal Care	B&C - No of Self Placers within A&B Care Homes	2	1
People	1.3	In Year - Balance of Care	B&C - % of Older People receiving Care in an Institution - In Year		1
People	1.3	In Year - Balance of Care	B&C - % of Older People receiving Care in the Community - In Year	3	2
People	1.3	Joint Planning & Performance	B&C - % of Older People receiving Care in an Institution		1
People	1.3	Joint Planning & Performance	B&C - % of Older People receiving Care in the Community	2	1
People	1.3	LD Care Management	B&C - % of LD Service Users attending RC & Alt Day Ops		1
People	1.3	Performance Framework	B&C - Older People Case Files	1	1
People	1.3	Substance Misuse	B&C - No of SM Care Assessments outstanding over 21 Days	1	
People	1.3	Substance Misuse	B&C - No of SM with No First Appointment waiting over 21 Days	1	
People	1.5	Adult Protection	B&C - % of AP Reviews Completed in Timescale		1
People	1.5	Adults with Incapacity	B&C - % External Welfare Guardianships		1
Community	2.1	Adult Learning & Community Development	B&C CBAL Learning achievements	1	
Community	2.1	Adult Learning & Community Development	B&C New adults accessing Literacy & Numeracy	1	
Community	2.1	Adult Learning & Community Development	PD0.B&C: No of All Adults Accessing CLR CBAL	1	
Community	2.2	Authority data	HMIE overall average score per inspection - B&C	3	

Objective	Outcome	Scorecard	Element	Major	Minor
Community	2.2	Schools	Pupil attendance, raising attainment, promoting achievement and developing the employability of young people	5	
Area	3.1	Building Warrants and Completion Certificates	% of Building Warrants Apps responded to within 20 days - B&C		4
Area	3.1	Planning Applications	% of ALL Planning Apps Processed within timescale in B&C	2	1
Area	3.1	Planning Applications	% of Local Planning Apps Processed in 2 months in B&C	1	1
Area	3.1	Planning Applications	% of Major Planning Apps Processed in 4 months in B&C	2	
Area	3.1	Traffic & Development Control	% returns to Planning within 21 days of planning applications consultations - B&C	1	
Area	3.2	Cleanliness Monitoring Systems	LEAMS - B&C Cowal	1	
Area	3.2	Streetscene B&C	Car Parking income - quarter - B&C		1
Area	3.2	Streetscene B&C	Dog fouling - number of complaints B&C up to Sept'10		1
Area	3.2	Streetscene B&C	Dog fouling B&C		1
Area	3.2	Streetscene B&C	Improvements in Children's Play Facilities B&C		1
Area	3.2	Streetscene B&C	No of Toolbox Talks Completed - B&C Bute - Grounds	1	
Area	3.3	Flood Prevention	B&C02.1 Milton Burn Flood Prevention Scheme	1	4
Area	3.3	Roads	% road area resurfaced/reconstructed - B&C	4	
Area	3.3	Roads	Road area resurfaced/reconstructed - B&C	1	2
Area	3.3	Roads	Road area surface treated - B&C		2
Area	3.3	Street Lighting - Budgets	NEW Street lighting - YTD % variance of Capital spend Programmed/Actual - B&C	2	
Area	3.3	Street Lighting - Inspections	Dark Lamps - % inspections completed ABC net - B&C	3	2
Area	3.3	Surface Dressing	B&C -Surface Dressing Laid/Programmed	1	

B&C Area Scorecard 2011 UNDER DEVELOPMENT
 Scorecard approved by **Shirley MacLeod** No FQ3 11/12

LOCAL INDICATORS		AREA VALUES				COUNCIL VALUES		
		Target	Actual	Status	Trend	Actual	Status	Trend
<i>Service Success Measures</i>								
Business start ups supported B&C		20	21			81		
B&C - No of People Awaiting FPC within their Homes		0	0			0		
B&C - No of Self Placers within A&B Care Homes		0	0			0		
B&C - % of Older People receiving Care in the Community - In Year		70.0 %	73.6 %			73.6 %		
Bute - % of Older People receiving Care in the Community - In Year		70.0 %	81.4 %					
Cowal - % of Older People receiving Care in the Community - In Year		70.0 %	70.7 %					
B&C - % of Older People receiving Care in the Community		70 %	62 %			67 %		
HMIE positive School Evaluations - B&C			50 %			69 %		
% 5+ SCQF level 6	(Dunoon Grammar)		6.13 %					
% 5+ SCQF level 6	(Rothesay Academy)		13.95 %			13.00 %		
School % unauthorised absence	(Dunoon Grammar)		2.4 %					
School % unauthorised absence	(Rothesay Academy)		1.4 %			1.2 %		
% of Building Warrants Apps responded to within 20 days - B&C		80.0 %	96.5 %			87.6 %		
% of ALL Planning Apps Processed within timescale in B&C		68.0 %	77.6 %			74.3 %		
% of Major Planning Apps Processed in 4 months in B&C		55.0 %	100.0 %			100.0 %		
B&C02.1 Milton Burn Flood Prevention Scheme			Green					
% road area resurfaced/reconstructed - B&C		2.00 %	4.20 %			3.39 %		
Road area resurfaced/reconstructed - B&C		39,469 sq.m	82,911 sq.m			334,619 sq.m		
Street lighting - % variance of Capital spend Programmed/Actual - B&C			100 %			100 %		
Dark Lamps - % inspections completed ABC net - B&C		100 %	100 %					

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.	🟢 →
1.2	Our children are protected and nurtured so that they can achieve their potential.	🟢 →
1.3	Our older people are supported to live more active, healthier and independent lives.	🟡 →
1.4	We work with our partners to tackle discrimination.	🔴 →
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	🟡 →

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.	🟢 →
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	🟡 →
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	🟡 →
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	🟡 ↑

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.	🟡 →
3.2	The places where we live, work and visit...meet the needs of our communities.	🟡 →
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	🟡 →
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	🟢 ↑
3.5	We have "reduced, reused and recycled" more.	🟢 →
3.6	The full potential of our outstanding built and natural environment is realised...	🟡 →

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

A →

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

B&C Area Scorecard 2011 UNDER DEVELOPMENT

FQ3 11/12

Scorecard approved by **Shirley MacLeod**

No

LOCAL INDICATORS		AREA VALUES			COUNCIL VALUES			
Service Success Measures		Target	Actual	Status	Trend	Actual	Status	Trend
Business start ups supported B&C		20	21	🟢	↑	81	🟢	↑
B&C - No of People Awaiting FPC within their Homes		0	0	🟢	→	0	🟢	→
B&C - No of Self Placers within A&B Care Homes		0	0	🟢	→	0	🟢	→
B&C - % of Older People receiving Care in the Community - In Year		70.0 %	73.6 %	🟢	↓	73.6 %	🟢	↓
Bute - % of Older People receiving Care in the Community - In Year		70.0 %	81.4 %	🟢	↑			
Cowal - % of Older People receiving Care in the Community - In Year		70.0 %	70.7 %	🟢	↓			
B&C - % of Older People receiving Care in the Community		70 %	62 %	🔴	↑	67 %	🔴	↓
HMIE positive School Evaluations - B&C			50 %		↓	69 %		↓
% 5+ SCQF level 6	(Dunoon Grammar)		6.13 %		↑			
% 5+ SCQF level 6	(Rothesay Academy)		13.95 %		↑	13.00 %	🟢	↑
School % unauthorised absence	(Dunoon Grammar)		2.4 %		↓			
School % unauthorised absence	(Rothesay Academy)		1.4 %		↑	1.2 %		↓
% of Building Warrants Apps responded to within 20 days - B&C		80.0 %	96.5 %	🟢	↓	87.6 %	🟢	↓
% of ALL Planning Apps Processed within timescale in B&C		68.0 %	77.6 %	🟢	↑	74.3 %	🟢	↓
% of Major Planning Apps Processed in 4 months in B&C		55.0 %	100.0 %	🟢	↑	100.0 %	🟢	↑
B&C02.1 Milton Burn Flood Prevention Scheme			Green	🟢	↑			
% road area resurfaced/reconstructed - B&C		2.00 %	4.20 %	🟢	↑	3.39 %	🟢	↑
Road area resurfaced/reconstructed - B&C		39,469 sa.m	82,911 sa.m	🟢	↑	334,619 sa.m	🟢	↑
Street lighting - % variance of Capital spend Programmed/Actual - B&C			100 %		→	100 %		→
Dark Lamps - % inspections completed ABC net - B&C		100 %	100 %	🟢	→			