

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 20th February 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 20th February, Members were offered the opportunity to identify priority areas of performance for inclusion in the H&L 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 H&L Area Scorecard.
- 3.2 The general interest survey indicated broad agreement with priority areas of (i) roads and street lighting (ii) general education information (iii) social care for older people and (iv) economic development.
- 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:

David Clements
Performance Manager
Chief Executive's Unit
01465 604205

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	78%	11%	11%
Attendance – students	57%	0%	43%
Attendance – staff	29%	14%	57%
School inspections	63%	13%	25%
School information – healthy / free meals / clothing grants	14%	43%	43%
School transport	56%	22%	22%
General statistics for schools	50%	25%	25%
Adult Social Work			
Older people	75%	0%	25%
Delayed discharge	50%	0%	50%
Free personal care	50%	0%	50%
Adult protection / with incapacity / guardianship / carers	50%	0%	50%
Learning disability	50%	0%	50%
Mental health	50%	0%	50%
Substance misuse	56%	0%	44%
Balance of care in the community / in an institution	50%	0%	50%
Social work/health partnership (pilot)	57%	0%	43%
Children & Families Social Work			
Child protection	50%	0%	50%
Looked after and accommodated children	50%	13%	38%
Adoption, foster care, kinship care	43%	14%	43%
Children affected by disability	50%	0%	50%
Adult Education			
Literacy and numeracy	44%	0%	56%

Community based adult learning	44%	11%	44%
Economy			
Business Gateway	89%	0%	11%
LEADER grants	50%	38%	13%
Local Planning	67%	11%	22%
Planning applications / building warrants / completion certs	14%	43%	43%
Local Housing Strategy	63%	13%	25%
Environment			
Roads	100%	0%	0%
Streetscene	89%	11%	0%
Street lighting	100%	0%	0%
Cleanliness monitoring	88%	0%	13%
Car parking	78%	0%	22%
Waste collection	75%	0%	25%
Dog fouling	78%	11%	11%

Objective	Outcome	Scorecard	Element	Major	Minor
People	1.1	Business Gateway Dunbartonshire	Business Start Ups H&L	2	1
People	1.3	In Year - Balance of Care	H&L - % of Older People receiving Care in an Institution - In Year		1
People	1.3	In Year - Balance of Care	H&L - % of Older People receiving Care in the Community - In Year	1	1
People	1.3	In Year - Balance of Care	H&L - Delayed Discharges awaiting Admission to a Care Home - In Year	2	1
People	1.3	In Year - Balance of Care	H&L Care in the Community - In Year	2	1
People	1.3	In Year - Balance of Care	H&L Institutional Care - In Year		1
People	1.3	Substance Misuse	H&L - No of Alcohol Dependent Misusers	2	
People	1.3	Substance Misuse	H&L - No of New Drug Referrals	1	
People	1.3	Substance Misuse	H&L - No of New Alcohol Referrals	1	
People	1.3	Substance Misuse	H&L - No of Substance Misuse Clients	1	
People	1.3	Substance Misuse	H&L - No of SM with No First Appointment waiting over 21 Days		1
People	1.3	Substance Misuse	H&L - No of SM with Treatment Date waiting over 21 Days	1	
People	1.5	Adoption, Foster Care & Kinship Care	CA12 H&L - Total No LAAC	1	
People	1.5	Adult Protection	H&L - No of AP Referrals	1	
People	1.5	C&F Placement Process	CA24 H&L - No of LAAC Sibling Groups Placed Together	1	
People	1.5	Care Homes & Hostels	CA16B H&L - Total Residential LAAC	1	
People	1.5	Care Homes & Hostels	CA17 H&L - No of External LAAC	1	
People	1.5	Child Protection	CP1 H&L - No of CP Investigations	2	
People	1.5	Child Protection	CP5 H&L - No of Children on CPR	1	

Objective	Outcome	Scorecard	Element	Major	Minor
People	1.5	Children with/affected by Disability	CABD53 H&L - No of Open Children Cases to Social Work	2	1
People	1.5	Hearings/Looked After Children	MA74a H&L - No of Unallocated Cases		1
Community	2.1	Adult Learning & Community Development	H&L New adults accessing Literacy & Numeracy		1
Community	2.2	Authority data	Number QIs evaluated good or better - H&L	1	1
Community	2.2	Authority data	Total Quality Indicators evaluated - H&L	1	
Community	2.2	Authority data	HMIE positive School Evaluations - H&L	1	2
Community	2.2	Authority data	HMIE overall average score per inspection - H&L	4	
Community	2.3	Community Councils	H&L - % Comm Councils taking up admin grants	1	
Community	2.3	Community Councils	H&L - No of Comm Councils undertaking responsibilities	1	
Area	3.1	LEADER	H&L Grants to LEADER projects in rural areas		1
Area	3.1	Planning Applications	% of ALL Planning Apps Processed within timescale in H&L	1	
Area	3.2	Cleanliness Monitoring Systems	LEAMS - H&L Helensburgh		1
Area	3.2	Streetscene H&L	Dog fouling - number of complaints H&L	3	2
Area	3.2	Streetscene H&L	Dog fouling - number of fines issued H&L	4	2
Area	3.2	Streetscene H&L	Streetscene Officer Service - number of fines issued H&L	2	1
Area	3.3	Public Transport	Average subsidy per passenger - H&L		2
Area	3.3	Roads	% road area resurfaced/reconstructed - H&L	5	1
Area	3.3	Roads	% road area surface treated - H&L	4	
Area	3.3	Roads	Road area resurfaced/reconstructed - H&L	5	2
Area	3.3	Roads	Total road area - H&L	1	1
Area	3.3	Street Lighting - Budgets	Street lighting - Actual Capital Spend - H&L	2	3

Objective	Outcome	Scorecard	Element	Major	Minor
Area	3.3	Street Lighting - Budgets	Street lighting - Actual Capital Spend - H&L		1
Area	3.3	Street Lighting - Budgets	Street lighting - Programmed Capital Spend - H&L	2	
Area	3.3	Street Lighting - Budgets	Street lighting - Programmed Capital Spend - H&L	1	
Area	3.3	Street Lighting - Inspections	Dark Lamps - % inspections completed ABC net - H&L	4	2
Area	3.3	Street Lighting - Inspections	Dark Lamps - No. of inspections comp. /ABC net/ - H&L	3	
Area	3.3	Street Lighting - Inspections	Dark Lamps - No. of inspections prog. /ABC net/ - H&L	1	
Area	3.3	Streetscene H&L	Car Parking income to date - H&L	2	
Area	3.5	Streetscene H&L	No of Complaints ref Waste Collection H&L	3	1

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



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



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



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



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.	

H&L Area Scorecard 2011-12

FQ4 11/12

Scorecard approved by **Shirley MacLeod**

No

LOCAL INDICATORS	AREA VALUES			COUNCIL VALUES		
	Target	Actual	Status Trend	Actual	Status Trend	
<i>Service Success Measures</i>						
No of Complaints ref Waste Collection H&L	48	48		1.96		
Dog fouling - A&B total fines	1	1		1		
Dog fouling - A&B total complaints	26	9		3		
Business Start Ups H&L	42	48		56		
Average subsidy per passenger - H&L		£ 2.52		£ 1.91		
% road area surface treated - H&L	2.00 %	3.38 %		3.37 %		
% road area resurfaced/reconstructed - H&L	2.00 %	4.34 %		3.39 %		
Dark Lamps - % inspections completed ABC net - H&L	100 %	100 %				
Car Parking income to date - H&L	£ 229,954	£ 178,216		£ 659,223		
HMIE positive School Evaluations - H&L	75 %	100 %		69 %		
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		3		13		
H&L - No of Alcohol Dependent Misusers	34	34		97		
H&L Care in the Community - In Year		204		536		
CABD53 H&L - No of Open Children Cases to Social Work	37	37		128		
CP1 H&L - No of CP Investigations	4	4		17		
HMIE overall average score per inspection - H&L	0.0 %	0.0 %		37.5 %		
Road area resurfaced/reconstructed - H&L	27,053 sq.m	69,044 sq.m		334,619 sq.m		
Street lighting - Programmed Capital Spend - H&L	£ 35,000	£ 35,000				
Street lighting - Actual Capital Spend - H&L	£ 35,000	£ 35,000				

H&L Area Scorecard 2011-12

FQ4 11/12

 Scorecard approved by **Shirley MacLeod**

No

LOCAL INDICATORS	AREA VALUES				COUNCIL VALUES		
	Target	Actual	Status	Trend	Actual	Status	Trend
<i>Service Success Measures</i>							
No of Complaints ref Waste Collection H&L	48	48		↑	1.96	⊖	↓
Dog fouling - A&B total fines	1	1		↓	1		→
Dog fouling - A&B total complaints	26	9	⊖	↑	3	⊖	↓
Business Start Ups H&L	42	48	⊖	↑	56	⊖	↓
Average subsidy per passenger - H&L		£ 2.52		↓	£ 1.91	⊖	↓
% road area surface treated - H&L	2.00 %	3.38 %	⊖	↓	3.37 %	⊖	↓
% road area resurfaced/reconstructed - H&L	2.00 %	4.34 %	⊖	↑	3.39 %	⊖	↑
Dark Lamps - % inspections completed ABC net - H&L	100 %	100 %	⊖	→			
Car Parking income to date - H&L	£ 229,954	£ 178,216	⊖	↑	£ 659,223	⊖	↑
HMIE positive School Evaluations - H&L	75 %	100 %	⊖	→	69 %	⊖	↓
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		3		↑	13		↑
H&L - No of Alcohol Dependent Misusers	34	34		↑	97		↓
H&L Care in the Community - In Year		204		↑	536		↑
CABD53 H&L - No of Open Children Cases to Social Work	37	37		↑	128		↑
CP1 H&L - No of CP Investigations	4	4		↑	17		↑
HMIE overall average score per inspection - H&L	0.0 %	0.0 %	⊖	→	37.5 %	⊖	↑
Road area resurfaced/reconstructed - H&L	27,053 sq.m	69,044 sq.m	⊖	↑	334,619 sq.m	⊖	↑
Street lighting - Programmed Capital Spend - H&L	£ 35,000	£ 35,000		↑			
Street lighting - Actual Capital Spend - H&L	£ 35,000	£ 35,000		↑			