

## **1. SUMMARY**

The Planning and Performance Management Framework sets out the process for presentation of the Community Planning Partnership's performance reports to the CPP Management Committee and Full Partnership. This paper presents the combined Single Outcome Agreement / Community Plan scorecard for performance in FQ4 2012-13 (Jan-Mar 2013).

The scorecard is underpinned by a number of success measures which are either meeting the agreed target (GREEN) or not meeting target (RED). Of a total of 154 success measures, 109 are meeting the agreed target ~ 70%.

The SOA Outcomes (CPP01, CPP02, etc.) are each measured by a number of these success measures. If all underlying measures are on track then the Outcome is GREEN; where most underlying measures are on track an Outcome is AMBER; where most or all underlying measures are off track then the Outcome is RED.

The same success measures are also used to indicate our performance in delivering against the Scottish Government's National Outcomes.

The scorecard is accompanied by an extract of all measures showing off-track performance at the end of March 2013. A summary of the Pyramid commentary is included.

## **2. RECOMMENDATIONS**

It is recommended that the Committee reviews the scorecard and commentary as presented.

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<b>Economy Outcomes</b>	No of Measures	Measures on track	Status Trend
CPP01 A&B has more new businesses ... creating more jobs	7	6	A →
CPP02 We have a skilled ... workforce ... attracting employment to A&B	13	12	A →
CPP03 We contribute to an environment where ... businesses can succeed	3	2	A ↓
CPP04 Transport infrastructure ... develops to meet social/economic needs	5	4	A ↓

<b>Environment Outcomes</b>	No of Measures	Measures on track	Status Trend
CPP05 The places we live/work/visit are well planned, safer and successful ...	4	3	A →
CPP06 We contribute to a sustainable environment	8	6	A →
CPP07 Full potential of our...built & natural environment is realised ...	5	4	A ↓

<b>Social Affairs Outcomes</b>	No of Measures	Measures on track	Status Trend
CPP08 Children protected & nurtured ... achieve their potential	4	2	A →
CPP09 Older people live more active, healthier, independent lives	9	7	A →
CPP10 We work with our partners to tackle discrimination	3	2	A →
CPP11 Vulnerable adults/children/families protected/supported ... in community	7	4	A →
CPP12 Young people have skills/attitudes/achievements to succeed ...	20	13	A →
CPP13 Reduce impact of alcohol/drugs on our communities and ... individuals	3	0	R →
CPP14 Places we live...well planned/safer/successful, meeting...needs...	16	11	A →

<b>Community Engagement Outcomes</b>	No of Measures	Measures on track	Status Trend
CPP15 We work with our partners to tackle discrimination	5	2	R →
CPP16 Third Sector & Community Councils have access to info/support/training	27	18	A →
CPP17 Partners/communities ... fully engaged in how services delivered	11	9	A →
CPP18 Engage partners/communities/customers ... best value services	4	4	G →



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**Community Planning Scorecard 2012**

<b>National Outcomes</b>	No of Measures	Measures on track	Status Trend
01 We live in a Scotland, attractive for business	15	11	A →
02 Economic potential, better employment opportunities	14	12	A →
03 We are better educated and skilled	25	20	R →
04 Young people are successful learners	25	15	A →
05 Our children have the best start in life	22	13	R →
06 We live longer, healthier lives.	13	7	R ↓
07 Tackling the significant inequalities in Scottish society.	8	6	A →
08 Improved life chances for young people and families	4	1	R ↓
09 We live our lives safe from crime, disorder and danger.	15	4	R →
10 Live in well-designed, sustainable places, access services	17	10	A →
11 Strong resilient, supportive communities	29	18	A →
12 Value our environment and protect and enhance it	10	9	A →
13 Pride in a strong, fair and inclusive national identity			
14 Reduce the local and global environmental impact	7	4	A →
15 Our older people maintain their independence	5	5	G ↑
16 High quality public services, efficient and responsive	12	8	A →
CPP Strategic Risks	<span style="color: red;">■</span> = 4 <span style="color: orange;">■</span> = 13 <span style="color: green;">■</span> = 3		
Risk - % exposure	FQ3 10/11 46 %	FQ4 10/11 46 %	→

Outcome	Success Measure	Target	Actual	Status	Trend	Actions
CPP01 A&B has more new businesses ... creating more jobs	Growth in the number of business start-ups supported	FY 12/13 143	FY 12/13 115	RED	↑	This is the first time in Business Gateway's four years of operating in Argyll that the target for the number of start-ups supported was not achieved. However the number of new start-ups supported during the final quarter improved to 21 compared to 10 in the previous quarter. For the year 2012-13, 115 start-ups were supported against a target of 143 (80% achieved). Customer satisfaction reported in Q4 was 93% against a target of 85%. The one year survival rate reported in Q4 was 89% against a target of 75%. Three year survival rates can now be tracked via the tracking study. Of the sample of 6 to date, 5 were successfully contacted of which 3 were still trading, giving a survival rate of 60%. (further detail available in Pyramid)
CPP02 We have a skilled ...workforce... attracting employment to A&B	CPP 02.07a Number of people in employment	To maintain trends in line with benchmark (40,300)	FQ4 12/13 38,500	RED	↓	No commentary. The data shows a steady reduction over the past two years from 40,300 in March 2011.
CPP03 We contribute to an environment where ... businesses can succeed	"All Local" and "Other" Planning Applications: % processed in 2 months	FQ4 12/13 70.0 %	FQ4 12/13 68.6 %	RED	↓	FQ4 2012/13 performance has resulted in 1 green light and 2 red. There has been a marked improvement in 'Pre-app' performance which has increased by 13% since last quarter. This can be apportioned in part to our focus to migrate towards our new performance indicators of 'Average timescale to determine application'. This has required many 'legacy' files to be cleansed from the system.
CPP04 Transport infrastructure ... develops to meet social/economic needs	Street lighting - % faults repaired within 7 days	FQ4 12/13 88 %	FQ4 12/13 85 %	RED	↓	As anticipated, reducing financial resources and ageing street lighting stock has meant that we have been unable to maintain the previous quarters' excellent performance figures, particularly during the darker winter months when faults are more likely to be reported. More efficient ways of developing the street lighting service are still being considered.
CPP05 The places we live/work/visit are well planned, safer and successful	CPP 05.01 Limiting climate change and adapting	FQ4 12/13	FQ4 12/13 Concerns, being addressed	RED	→	No new measure identified yet - all partners are continuing to work at carbon reduction. Unable to provide clear Argyll and Bute data due to disaggregated boundaries.

Outcome	Success Measure	Target	Actual	Status	Trend	Actions
CPP06 We contribute to a sustainable environment	Average subsidy per bus passenger - A&B	FQ4 12/13 £ 1.58	FQ4 12/13 £ 2.75	RED	↓	This figure takes account of seasonal fluctuations in bus passenger numbers. The target should be realised over the summer months when tourists will inflate the passenger numbers.
CPP06 We contribute to a sustainable environment	Carbon Emissions Savings from tangible projects in metric tonnes	FQ4 12/13 6,644	FQ4 12/13 4,207	RED	↑	Mitigating action has included a review of potential initiatives/projects against the final, five year carbon reduction target of 8,943 tonnes CO2 per annum. Of particular significance, key contributing (biomass) projects at Campbeltown Grammar and Oban High School have been deferred due to new school proposals and there is therefore a need to replace these with alternative projects. Initial Business Cases (IBC's) are expected from the development of the Renewables Sourcing Strategy and other developments, to address this. It is anticipated that these IBC's should be available in FQ1 2013/14.
CPP07 Full potential of our...built & natural environment is realised ...	No of community benefit frameworks	FQ4 12/13 2	FQ4 12/13 0	RED	→	Draft concordats have been drawn up with Scottish Power Renewables and Burcote Wind. These have been examined by Legal and following formal sign off by both parties are awaiting confirmation of a Launch date. In addition a concordat is also being drawn up with Scottish and Southern Energy and should be available in draft in FQ1 2013/2014. These new concordats reflect the increased payment per MW of £5,000.
CPP08 Children protected & nurtured ... achieve their potential	CABD47 - % Children affected by disability receiving Comm Based Support	FQ4 12/13 85 %	FQ4 12/13 79 %	RED	↑	Overall there has been a gradual increase in the proportion of children open to the CWD team receiving community based support over recent quarters, despite this we failed to hit target this quarter by 7 children. At this point we have 6 children who are new to the service and whose eligibility for service is still to be determined and we have 2 children awaiting service from a provider.
CPP08 Children protected & nurtured ... achieve their potential	CP7 - % of Children on CPR with a current Risk Assessment	FQ4 12/13 100 %	FQ4 12/13 96 %	RED	↓	All children on the CPR had an up to date RA presented to review conference with one exception. This related to a baby placed with her parents in a mother and baby unit for assessment at the time of the conference. The child's immediate protective needs were being addressed through the placement and it was anticipated that the updated RA would be completed at the end of the planned assessment period.

Outcome	Success Measure	Target	Actual	Status	Trend	Actions
CPP09 Older people live more active, healthier, independent lives	NHS-H7 - Proportion of new-born children breastfed - STANDARD	FQ4 12/13 36 %	FQ2 12/13 30%	RED	↑	Data for Quarter 3 will not be published by ISD until mid-Jun 2013. As per the Argyll and Bute CHP Balanced Scorecard.
CPP10 We work with our partners to tackle discrimination	NHS-H5 - Training for front line staff	FQ4 12/13 50 %	FQ4 12/13 24 %	RED	↑	Suicide Training for Front Line Staff -this measure was not reported and monitored through the NHS Balanced Scorecard and therefore was not a priority target for the CHP. Data has been provided by NHS for this measure although the performance was below the target set at the time of finalising the Community Plan/SOA.
CPP11 Vulnerable adults/children/families protected/supported ... in community	CA21 - % LAAC>1yr with a Plan for Permanence - UNDER REVIEW	FQ4 12/13 75 %	FQ4 12/13 51 %	RED	↑	The Children and Families Service is collaborating with CELCIS to review our approach to permanence. The approach will be incorporated into the LAC Plan and driven through Argyll and Bute's Children and the Community Planning Partnership. Key to the approach will be the streamlining our processes, a program of staff training and improved arrangements for tracking each permanency case.
CPP11 Vulnerable adults/children/families protected/supported ... in community	CP15 - % of Children on CPR with no Change of Social Worker	FQ4 12/13 75 %	FQ4 12/13 74 %	RED	↑	There has been a slight improvement over last quarter experiencing a change in social worker. There was a significant increase last quarter for 2 reasons, 3 experienced social workers have moved to team leader positions which has resulted in their case loads having to be reallocated and children experiencing a change in worker. Additionally there have been some changes in employment of agency social workers which has impacted on some children. While there are no additional significant changes anticipated this quarter these changes in worker will impact on this PI in future periods while the affected children remain on the child protection register.
CPP11 Vulnerable adults/children/families protected/supported ... in community	CPP 11.07 Reporting improved mental health and well-being	FQ4 12/13 600	FQ4 12/13 415	RED	↑	Individuals engaged in activities and reporting mental health and well-being are tracked over a 6 month period so it depends on when people have joined before an assessment can be carried out. At the end of FQ4 12/13, the 6 month period has not yet elapsed for a number of people registered. (from Argyll Voluntary Action)

Outcome	Success Measure	Target	Actual	Status	Trend	Actions
CPP12 Young people have skills/attitudes/achievements to succeed ...	% 3+ SCQF level 6 [S5]	FQ4 12/13 26 %	FQ4 12/13 24 %	RED	➡	no commentary
CPP12 Young people have skills/attitudes/achievements to succeed ...	% 5+ SCQF level 4 [S4]	FQ4 12/13 82 %	FQ4 12/13 81 %	RED	➡	no commentary
CPP12 Young people have skills/attitudes/achievements to succeed ...	% 5+ SCQF level 6 [S5]	FQ4 12/13 13 %	FQ4 12/13 11 %	RED	➡	no commentary
CPP12 Young people have skills/attitudes/achievements to succeed ...	% Positive destinations FY	FQ4 12/13 87.0 %	FQ4 12/13 86.0 %	RED	➡	2011/12 As the range of opportunities for our young people to achieve positive and sustainable destinations increase, the entry into further education may fluctuate year to year.
CPP12 Young people have skills/attitudes/achievements to succeed ...	CPP 12.13 Young people re-engaged with training/education	FQ4 12/13 30	FQ4 12/13 16	RED	⬆	Elements are an impact of success measure 16.18 (Young People MV/Saltire) with fewer young people going through that process, again picking up now. We have also embarked on our own projects to address these issues. (from Argyll Voluntary Action)
CPP12 Young people have skills/attitudes/achievements to succeed ...	CPP 12.14b Deliver SRE Living & Growing Resource	FQ4 12/13 100 %	FQ4 12/13 0 %	RED	➡	An introduction to the SRE Living and Growing was offered in February but it was cancelled due to lack of uptake; this means that this course did not go ahead for 2012/13.
CPP13 Reduce impact of alcohol/drugs on our communities and ... individuals	NHS-H4 - Number of alcohol screenings A&B	FQ4 12/13 1,299	FQ4 12/13 1,057	RED	⬆	Data up to the end of March 2013 will be available in the next Argyll and Bute CHP Balanced Scorecard which will be available towards the end of June 2013.

Outcome	Success Measure	Target	Actual	Status	Trend	Actions
CPP13 Reduce impact of alcohol/drugs on our communities and ... individuals	CPP 13.02 Hospitalisation from alcohol related conditions	FY 12/13 1,117	FY 11/12 804		↓	2012/13 figures expected in May 2013. A query has been raised with the 1,117 per 100,000 target figure and an officer from Argyll and Bute ADP will advise on the alcohol and drug stats. Update provided by NHS on 24/01/13.
CPP14 Places we live...well planned/safer /successful, meeting...needs...	CC3 Time to obtain permanent housing for Priority Needs Households	FQ4 12/13 37 Weeks	FQ4 12/13 41 Weeks	RED	↑	Although the overall time taken to obtain permanent accommodation is over the target 37 weeks, 40% of cases have secured accommodation in less than 26 weeks. Throughout 2012/13 the trend has been reducing from a peak of 51 weeks to current level 41 weeks. It is important that efforts continue to ensure that RSL's allocate 50% of available vacancies to homeless households.
CPP14 Places we live...well planned/safer /successful, meeting...needs...	CC5 Number of people accessing housing advice and Information	FQ4 12/13 588	FQ4 12/13 458	RED	↓	Q4 - 2012/13 There has been an overall reduction in the number of people approaching the service for advice which is consistent with the reduction in the number of homeless applications. There may be many reasons for this including a reduction in the number of people seeking alternative housing solutions due to the economic downturn. There is little substantive evidence to explain this downturn further.
CPP14 Places we live...well planned/safer /successful, meeting...needs...	CC6 % of Positive Outcomes for Clients	FQ4 12/13 80 %	FQ4 12/13 72 %	RED	↓	Q4 12/13 Impact of Welfare Reform issues are having a negative impact in relation to appeals outcomes. There has been an increase in the number of appeals scheduled by the tribunal service and it is therefore taking longer to get to appeal stage. In the last quarter appeals adjourned and postponed increased. The process for achieving positive outcomes is more rigorous and there was an increase in the number of claims disallowed thus resulting in less positive outcomes
CPP14 Places we live...well planned/safer /successful, meeting...needs...	CJ63 - % CPO supervision cases seen without delay - 5 days	FQ4 12/13 100.0 %	FQ4 12/13 92.3 %	RED	↑	Q4 2012/13 26 Orders, 24 seen within 5 working days. Of the remaining two, one was already on an order to CJ and therefore did not need initial induction and was seen at the next supervision appointment - which was beyond 5 days. The remaining client lives on Mull and was seen just outside the timescales due to logistics and delays getting to the island.



Outcome	Success Measure	Target	Actual	Status	Trend	Actions
CPP14 Places we live...well planned/safer /successful, meeting...needs...	CPP 14.16 Availability of Retained and Volunteer personnel	FQ4 12/13 100 %	FQ4 12/13 99 %	RED	➡	no commentary
CPP15 We work with our partners to tackle discrimination	CPP 15.03 3rd sector orgs supported to develop equal opportunities	FQ4 12/13 65	FQ4 12/13 33	RED	⬆	Organisations have not seen this as necessary or a priority. To address this with support and input from OSCR and EHRC we are working to raise awareness (and consequently improve the robust and governance aspects of groups) for example with Meet the Regulator events and other promotional activity. (from Argyll Voluntary Action)
CPP15 We work with our partners to tackle discrimination	CPP 15.05 Racially motivated crimes and offences	FQ4 12/13 86 %	FQ4 12/13 85 %	RED	⬆	During the financial year there have been 27 reported incidents involving racially motivated crimes with 23 being detected. Of the remaining four crime reports, one is still under investigation, with the others relating to one vandalism involving graffiti, and two Breach of the Peace incidents. In all incidents enquiries failed to trace additional witnesses or identify accused persons, with victims not knowing the identities of any suspects.
CPP16 Third Sector & Community Councils have access to info/support/training	% Community Councils responding to needs assessment survey	FQ4 12/13 60 %	FQ4 12/13 31 %	RED	➡	Response target for 13/14 to be lowered in view of 12/13 response rate (31%) and benchmark figure (24%)
CPP16 Third Sector & Community Councils have access to info/support/training	% Community Councils trained for top 4 priorities	FQ4 12/13 100 %	FQ4 12/13 50 %	RED	⬆	Training has been delivered for Governance and an intro to Community Engagement. Further C/E outcomes have been developed by Community Learning and these are being consulted on in terms of delivery as they could require up to 3 separate sessions. Delivery will take place in May. Dates have been identified for planning training in June although CCs may feel this is too close to the election and this may therefore not go ahead - CCs will be asked for their views on this before any decision is made. Media skills/comms are outstanding but will be progressed to allow this to take place as part of the induction training in Autumn 2013 following the re-establishment of the new CCs.



Outcome	Success Measure	Target	Actual	Status	Trend	Actions
CPP16 Third Sector & Community Councils have access to info/support/training	CPP 16.02 Procurement workshops delivered	FQ4 12/13 3.00	FQ4 12/13 0.00	RED	→	A training needs analysis of the sector was undertaken and a programme of training devised to match requirements and delivered through Supplier Development Programme. The training begins April 2013.
CPP16 Third Sector & Community Councils have access to info/support/training	CPP 16.07 Resources designed and supplied through TSP	FQ4 12/13 30	FQ4 12/13 24	RED	↑	The number of 24 is produced by AVA only, has not been a priority for other TSP partners. (from Argyll Voluntary Action)
CPP16 Third Sector & Community Councils have access to info/support/training	CPP 16.13 Voluntary organisations assisted to start up	FQ4 12/13 30	FQ4 12/13 25	RED	↑	Several have taken a long time, and are taking time to come to fruition – greater complexity has slowed some of these processes which meant unable to complete by year end. (from Argyll Voluntary Action)
CPP16 Third Sector & Community Councils have access to info/support/training	CPP 16.16 People placed into volunteering/engaged in volunteering	FQ4 12/13 1,400	FQ4 12/13 912	RED	↑	There was a change in Scottish Government reports from which this is drawn mean we only report against newly placed volunteers, this used to be total. For information, the total is 2,713. (from Argyll Voluntary Action)
CPP16 Third Sector & Community Councils have access to info/support/training	CPP 16.17 Volunteer organisational opportunities	FQ4 12/13 800	FQ4 12/13 604	RED	↑	This is outwith our control and dependent on third sector groups requiring volunteers – e.g. dependent on turnover, etc. (from Argyll Voluntary Action)

Outcome	Success Measure	Target	Actual	Status	Trend	Actions
CPP16 Third Sector & Community Councils have access to info/support/training	CPP 16.18 Young people engaged/completing awards	FQ4 12/13 450	FQ4 12/13 304	RED	↑	This was a transition year. Initially young people were not permitted to carry over MV hours into Saltire, resulting in 'losing' number of young people and some schools opting out for a time. The national decision has been changed, hence a sharp increase over the last quarter. (from Argyll Voluntary Action)
CPP17 Partners/communities ... fully engaged in how services delivered	CPP 17.05 Use of CPP Consultation Diary	FQ4 12/13 60 %	FQ4 12/13 54%	RED	↑	No commentary
CPP17 Partners/communities ... fully engaged in how services delivered	CPP 17.11 Neighbourhood rate of good place to live	FQ4 12/13 96%	FQ4 12/13 95%	RED	→	Strathclyde Police Public Consultation Questionnaire reports by calendar year.

The following Success Measure has no data for FQ4 2012-13

CPP15 We work with our partners to tackle discrimination	CPP 15.01 Involvement in NHS EqIAs	FQ4 12/13	FQ4 12/13			Data available at end of Financial Year Argyll and Bute CHP will provide an update at the end of the financial year.  NO DATA OR COMMENTARY SUPPLIED. 11 <sup>TH</sup> June 2013
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