

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 is appended to this paper to familiarise elected Members with the new formats that are being adopted for all scorecards.
- 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 notes the new look Council scorecard.
- 2.2 The Area Committee notes 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 notes 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. 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 production of new scorecards. To illustrate the format and style of new scorecards, the new look Council scorecard for FQ1 2017-18 has been appended to this report.
- 3.5 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

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Appendix 1: Council Scorecard FQ1



Council Scorecard 2017-20

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

'Making Argyll and Bute a place people choose to live, learn, work and do business'

ABOIP Outcomes

Customer Services

Development & Infrastructure Services

Community Services

Priorities for 2015-17

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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	BO10 Quality of life is improved by managing risk	Success Measure G ↑ Aligns to ABOIP Outcome No. 6
BO02 Lifelong participation in sport and physical activity are increased	Success Measure G ↑ Aligns to ABOIP Outcome No. 5	BO11 There is no place for discrimination and inequality	Success Measure G → Aligns to ABOIP Outcome No. 6
BO03 Prevention and support reduces homelessness	Success Measure G → Aligns to ABOIP Outcome No. 5	BO12 High standards of public health and health protection are promoted	Success Measure R ↓ Aligns to ABOIP Outcome No. 6
BO04 Benefits are paid promptly and accurately	Success Measure A → Aligns to ABOIP Outcome No. 5	BO13 Our built environment is safe and improved	Success Measure G → Aligns to ABOIP Outcome No. 6
BO05 Information and support are available for everyone	Success Measure A → Aligns to ABOIP Outcome No. 5	BO14 Our transport infrastructure is safe and fit for purpose	Success Measure G ↑ Aligns to ABOIP Outcome No. 6
BO06 Quality culture, archives, libraries and museums are provided to promote wellbeing	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
BO07 Our communities benefit from the development of renewables	Success Measure A ↓ Aligns to ABOIP Outcome No. 6	BO17 The support needs of children and their families are met	Success Measure A ↓ Aligns to ABOIP Outcome No. 4
BO08 The third sector has increased capacity to support sustainable communities	Success Measure A → Aligns to ABOIP Outcome No. 6	BO18 Improved lifestyle choices are enabled	Success Measure A → Aligns to ABOIP Outcome No. 4
BO09 Our assets are safe, efficient and fit for purpose	Success Measure A → Aligns to ABOIP Outcome No. 6	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 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

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 A → 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



Council Scorecard 2017-20

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

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Management Information

RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness Absence ABC		2.36 Days	2.65 Days	R	↑
PRDs % complete ABC		90 %	70 %	R	↑
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
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	↓