

## 1. SUMMARY

- 1.1 This paper provides an update of progress to Partners' access to the performance scorecards in Pyramid and sets out a proposal for future performance scrutiny by the CPP Management Committee.

## 2. RECOMMENDATIONS

- 2.1 It is recommended that the Management Committee
- a) notes the content of this report and
  - b) considers how the Committee can make use of the Scorecards at future meetings.

## 3. BACKGROUND

### 3.1 Partners' remote access to Pyramid

Argyll and Bute Council uses a performance management system, Pyramid, through which all performance is monitored, managed and scrutinised. The Community Planning Partnership has agreed to use Pyramid for the same purpose.

Pyramid is an on-line system requiring access to the Council's IT network. To enable Partners to access Pyramid, the Council's IT Service is piloting access to three officers of the Argyll and Bute CHP. This will assist in understanding and overcoming potential data security and access problems.

The Management Committee will receive a report on progress of the pilot work when it is available.

### 3.2 Performance Scorecards

A number of performance Scorecards are available in Pyramid for use by the Partnership. Scorecards have been created for the Partnership, Local Area Community Planning Groups and the Thematic Groups.

The Partnership Scorecard and a sample Area Scorecard were

given brief consideration by the Partners at the Full Partnership meeting on 28<sup>th</sup> October 2009. At that time it was proposed that training was required before starting to use Scorecards and that the Scorecards would be developed as information needs were identified.

Awareness training has been provided at Thematic Groups. This consists largely of demonstrating how Pyramid works. Once Partners have remote access, more structured support will be provided.

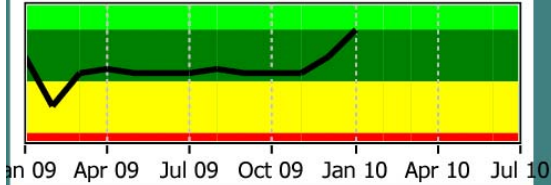
- 3.3** The Local Area Community Planning Groups are still developing their Area Plans. Scorecards will be developed when the Plans are agreed, which will be before 31<sup>st</sup> March. Sample attached.
- 3.4** In recent meetings, Thematic Groups have been identifying their performance requirements. Relevant performance information has been added to their Scorecards which are attached.

The Economy Thematic Group has been most proactive in developing their Scorecard, linked to a forward work plan. Through close partnership working and using a collaborative approach, the Chair has led the development of a full and comprehensive Scorecard. The other Thematic Scorecards are less well developed but are nonetheless useful.

- 3.5** The high level CPP Scorecard is attached for consideration. At this time, the Management Committee could consider how they can make use of the Scorecards – both in printed form and on the live Pyramid system when it is available.

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### MoKI LACPG data



Jan 09 Apr 09 Jul 09 Oct 09 Jan 10 Apr 10 Jul 10

<b>MoKI LACPG data</b>				
Jan 10				
Adult Social Work MoKI				
Children & Families MoKI				
Facility Services MoKI				
Planning MoKI				
Roads & Amenity MoKI				
Education MoKI				
Demographic MoKI	Population	22,127		
	Dwellings			

### KPIs for LACPG MoKI

	Target	Actual	Status	Trend
06 We live longer, healthier lives.	Data <66%	Data <66%		
NHS-H2 - Children registered with dentist	72.80 %	79.00 %		
NP23 - Reduce reconviction rates	43.00 %	39.00 %		
LTS01 - Fatal and serious injuries	29	8		
NHS-H3 - Child healthy weight intervention programme	37.50	16.56		
6 major events each year	4.00	3.00		
Waterfront - Develop Masterplan	25.00 %	27.00 %		
Construction of ring road	3.00 %	3.00 %		
Harbour Flood prevention scheme	40.00 %	39.00 %		

<b>Customer Feedback MoKI</b>	No. of Surveys in period	1	
	No. with Satisfaction above target	1	

<b>Local Area Community Plan MoKI</b>	Outcomes Actions	Total No	On track		
		11	0		
		16	6		

Risks MoKI LACPG	= 0	= 3	= 0
Risk - % exposure	FQ3 09/10	FQ4 09/10	
	49.00 %	32.00 %	

<b>Economy Thematic Group Scorecard</b>	FQ3 09/10
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National Outcomes (SOA)	Actions due	On track	Status	Trend
01 We live in a Scotland, attractive for business	18	8	✘	↓
02 Economic potential, better employment opportunities	90	45	✘	↓
03 We are better educated and skilled	6	2	✘	↓

SOA Economy Outcomes	Actions	Total No	On track	Status	Trend
Community Plan - Economy	Actions	114	55		
Community Engagement	Actions	5	3	🟢	→
	Actions	12			

CPP Thematic Risks	<b>R</b> = 1	<b>A</b> = 6	<b>G</b> = 2
Risk - % exposure	FQ2 09/10 40.44 %	FQ3 09/10 40.44 %	→

**Argyll & Bute Strategic Partnerships - under development**

- Argyll & Bute Social Enterprise Network
- Construction Excellence Partnership
- Argyll & Bute Social Economy Partnership
- Argyll & Bute Renewable Alliance
- Argyll and the Islands LEADER Local Action Group
- Argyll Regional Project Assessment Committee

Economic Development Action Plan	Actions due	On track	Status	Trend
EDAP Theme - Competitive A&B	18	2		
EDAP Theme - Connected A&B	3			
EDAP Theme - Collaborative A&B	7	1		
EDAP Risks	<b>R</b> = 0	<b>A</b> = 8	<b>G</b> = 2	
Risk - % exposure	FQ2 09/10 38.40 %	FQ3 09/10 33.60 %		↑

Transport Strategy	Target	Actual	Status	Trend
% Increase using Council subsidised Bus Services	3.00 %	3.99 %	🟢	→
Annual % Increase using Community Transport Schemes	0.50 %	6.56 %	🟢	↑
External Funding - % of Planned Income Achieved	80.00 %	120.00 %	🟢	→
ET02 - Road Casualties				
ABC07aA1 - Implement LTS action plan		On track	🟢	→
ABC07aM1 - Schemes on A816		On track	🟢	
ABC07aM2 - Schemes on A818		Concerns, being addressed	🟡	
ABC07aM6 - Other schemes		Concerns, being addressed	🟡	→
Oban Development Road		Critical	🔴	↓

Business Gateway	Target	Actual	Status	Trend
Business Start Ups H&L	42	36	🔴	↑
Business start ups supported A&B	48	49	🟢	↑
Number of Events/Meet Business Advisor Achieved	57	66	🟢	↑

### Environment Thematic Group Scorecard

FQ3 09/10

National Outcomes (SOA)	Actions due	On track	Status	Trend
10 Live in well-designed, sustainable places, access services	111	47		
12 Value our environment and protect and enhance it	69	35		
13 Pride in a strong, fair and inclusive national identity	9	3		
14 Reduce the local and global environmental impact	7	4		

Community Plan - Environment	Actions	Total No	On track	
		6		
SOA Environment Outcomes	Actions	Total No	On track	
		196	89	
Community Engagement	Actions	Total No	On track	
		12		

CPP Thematic Risks	= 0	= 5	= 2
Risk - % exposure	FQ2 09/10	FQ3 09/10	
	33.71 %	33.71 %	

### Argyll & Bute Strategic Partnerships

Argyll & Bute Agricultural Forum

Argyll & Bute Local Access Forum

Argyll Regional Project Assessment Committee

Argyll & the Islands LEADER Local Action Group

Argyll & Bute Local Biodiversity Partnership

## Social Affairs Thematic Group Scorecard

FQ3 09/10

National Outcomes (SOA)	Actions due	On track	Status	Trend
04 Young people are successful learners	5	1		
05 Our children have the best start in life	14	5		
06 We live longer, healthier lives.	33	7		
07 Tackling the significant inequalities in Scottish society.	24	7		
08 Improved life chances for young people and families	18	6		
09 We live our lives safe from crime, disorder and danger.	9	3		
11 Strong resilient, supportive communities	17	4		

Community Plan - Social Affairs	Actions	Total No	On track		
		9	3		
SOA Social Affairs Outcomes	Actions	Total No	On track		
		120	33		
Community Engagement	Actions	Total No	On track		
		12			

### CPP Thematic Risks

**R** = 2      **A** = 6      **G** = 0

Risk - % exposure	FQ2 09/10	FQ3 09/10	
	54.00 %	54.00 %	

## Argyll & Bute Strategic Partnerships

Argyll & Bute's Children

Argyll & Bute Advice Network

Argyll & Bute Childcare Partnership

Argyll & Bute Community Health Partnership

Argyll & Bute Health and Care Strategic Partnership

Argyll & Bute Strategic Housing and Communities Forum

Argyll & Bute Against Domestic Abuse & Violence Against Women Partnership

Argyll & Bute Youth Forum

Argyll & Bute Child Protection Committee

Community Safety Partnership

Health Improvement Planning and Performance Action Group

Sport and Physical Activity Network

Young Scot - Dialogue Youth

Fairer Argyll & Bute Partnership



Economy Thematic Group Outcomes	No of Actions	Actions on track	Status Trend
CPP CP01 Competitive and successful businesses	4	4	<span style="color: green;">G</span> →
CPP CP02 Sustainable Economic Assets			
CPP CP03 Vibrant towns	10	8	<span style="color: green;">G</span> →

Economy Thematic Group KPIs	Benchmark	Target	Actual	Status Trend
Business start ups supported A&B		48	49	<span style="color: green;">G</span> ↑
CPP Expansion of Welcon plant/employment growth		108.00	110.00	<span style="color: green;">G</span> ↑
% CHORD Business Cases complete		20.00 %	20.00 %	<span style="color: green;">G</span> ↑

Environment Thematic Group Outcomes	No of Actions	Actions on track	Status Trend
CPP CP04 Promoting our heritage			
CPP CP05 Use our environment for prosperity			
CPP CP06 Protecting our unique area			

Environment Thematic Group KPIs	Benchmark	Target	Actual	Status Trend
CPP people using walking and cycling tracks				
CPP Sites for energy production				
NP33 - Protected nature sites		83.30 %	78.40 %	<span style="color: orange;">A</span> →

Social Affairs Thematic Group Outcomes	No of Actions	Actions on track	Status Trend
CPP CP07 Services planned per local needs	33	25	<span style="color: green;">G</span>
CPP CP08 Improve health, well-being, independence, inclusion	11	5	<span style="color: green;">G</span> →
CPP CP09 People feel safe and secure	5	3	<span style="color: green;">G</span> ↓
CPP CP10 Our diverse culture is celebrated	1	1	<span style="color: green;">G</span> →

Social Affairs Thematic Group KPIs	Benchmark	Target	Actual	Status Trend
% of Older People receiving Care in an Institution		35.00 %	36.28 %	<span style="color: orange;">A</span> ↓
No of Delayed Discharges over 6 Weeks		0	1	<span style="color: orange;">A</span> ↑
SP2a - Anti-social offences		9.25	17.25	<span style="color: green;">G</span> →
CPP New Pool and leisure facility for Helensburgh				

Community Engagement Outcomes	No of Actions	Actions on track	Status Trend
CPP CP11 CP Structures and Mechanisms			
CPP CP12 Increase involvement of communities			
CPP CP13 Build capacity			
CPP CP14 Share knowledge, skills, resources			

Community Engagement KPIs	Benchmark	Target	Actual	Status Trend

National Outcomes	No of Actions	Actions on track	Status Trend
01 We live in a Scotland, attractive for business	18	8	<span style="color: red;">X</span> ↓
02 Economic potential, better employment opportunities	90	45	<span style="color: red;">X</span> ↓
03 We are better educated and skilled	6	2	<span style="color: red;">X</span> ↓
04 Young people are successful learners	5	1	<span style="color: red;">X</span> ↑
05 Our children have the best start in life	14	5	<span style="color: red;">X</span> ↓
06 We live longer, healthier lives.	33	7	<span style="color: red;">X</span> →
07 Tackling the significant inequalities in Scottish society.	24	7	<span style="color: red;">X</span> ↓
08 Improved life chances for young people and families	18	6	<span style="color: red;">X</span> ↓
09 We live our lives safe from crime, disorder and danger.	9	3	<span style="color: red;">X</span> →
10 Live in well-designed, sustainable places, access services	111	47	<span style="color: red;">X</span> ↓
11 Strong resilient, supportive communities	17	4	<span style="color: red;">X</span> →
12 Value our environment and protect and enhance it	69	35	<span style="color: red;">X</span> ↓
13 Pride in a strong, fair and inclusive national identity	9	3	<span style="color: red;">X</span> ↓
14 Reduce the local and global environmental impact	7	4	<span style="color: red;">X</span> ↓
15 High quality public services, efficient and responsive	20	9	<span style="color: red;">X</span> ↓

CPP Action Plan 2009 No of Outcomes = 5 Outcomes on track = 2 G →

CPP Strategic Risks	<span style="color: red;">R</span> = 4	<span style="color: orange;">A</span> = 13	<span style="color: green;">G</span> = 3
Risk - % exposure	FQ2 09/10	FQ3 09/10	→
	45.60 %	45.60 %	

**B&C LACPG**  
Summary information including traffic light and trend

**H&L LACPG**  
Summary information including traffic light and trend

**MAKI LACPG**  
Summary information including traffic light and trend

**OLI LACPG**  
Summary information including traffic light and trend