
ARGYLL AND BUTE COUNCIL

**MID-ARGYLL,
KINTYRE AND THE
ISLANDS AREA
COMMITTEE**

CUSTOMER SERVICES

5 AUGUST 2015

AREA SCORECARD FQ1 2015-16

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 1 of 2015-16 (April - June 2015). Where commentary has been entered in Pyramid, it is included here.
(The scorecard is shown in two parts to ease viewing in this paper)

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the exceptional performance presented on the Scorecard.
- 2.2 It is recommended that the Area Committee considers the additional Delayed Discharge measures for inclusion on the Area scorecard, adopting all or any of these.

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Adult Care

	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
MAKI - % of Older People receiving Care in the Community - In Year	80.0 %	91.5 % G ↑	97.5 %
MAKI - % of Older People receiving Care in the Community	80 %	71 % R ↓	76 %
MAKI - No of People Awaiting FPC within their Homes	0	15 R ↓	21
MAKI - Number of SM Clients		104 ↓	429
ARCHIVED MAKI - No of SM Care Assessments outstanding >21 Days	0	0 G →	4
MAKI - Delayed Discharges awaiting Admission to a Care Home - In Year		1 ↓	11
MAKI - No of LD Cases		74 ↓	372

Economy

	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
NEW All Local Planning Apps: Ave no of Weeks to Determine - MAKI	11.5 Wks	11.6 Wks R ↓	9.9 Wks
% of Pre-App Enquiries Processed in 20 working days in MAKI	75.0 %	88.8 % G ↑	86.0 %
Householder Planning Apps: Ave no of Weeks to Determine - MAKI	8.0 Wks	7.8 Wks G ↓	7.8 Wks
CC1 Affordable social sector new builds - MAKI	0	0 G ↓	20
% of Local Review Body Decisions where original decision upheld		no MAKI data available	

Environment




	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Car Parking income to date - MAKI	£ 13,203		
Complaints ref Waste Collection MAKI		0 ↓	7
Dog fouling - number of complaints MAKI	27	33 R ↓	114
Dog fouling - number of fines issued MAKI		0 ↓	4
LEAMS - MAKI Islay	73	85 G ↓	
LEAMS - MAKI Kintyre	73	75 G ↓	81
LEAMS - MAKI Mid Argyll	73	88 G ↑	
% Waste recycled, composted and recovered	42.0 %	no MAKI data available	

Children and Families				<i>Target</i>	<i>MAKI</i>	<i>Council</i>
CABD53 MAKI - Open Cases - children with disability					17 ↓	118
CABD56 MAKI - No of Children Receiving Comm Based Support					17 ↓	109
CP5 MAKI - No of Children on CPR					11 ↑	31
CP16a MAKI - No of Children on CPR with a completed CP plan					11 ↑	31
CA12 MAKI - Total No LAAC					17 ↑	126
CA17 MAKI - No of External LAAC					3 →	9
Education				<i>Target</i>	<i>MAKI</i>	<i>Council</i>
% positive destinations	Campbelltown Grammar	ACY 13/14		96 % ↓	91.5 %	
% positive destinations	Islay High	ACY 13/14		90 % ↑		
% positive destinations	Lochgilphead Joint Campus	ACY 13/14		92 % ↓		
% positive destinations	Tarbert Academy	ACY 13/14		100 % →		
HMIE positive School Evaluations - MAKI Sec				75 %	100 % E →	100 %
% 5+ SCQF level 6	Campbelltown Grammar	ACY 13/14	12.00 %	15.38 % E ↑	13 %	
% 5+ SCQF level 6	Islay High	ACY 13/14	12.00 %	8.57 % R ↓		
% 5+ SCQF level 6	Lochgilphead Joint Campus	ACY 13/14	12.00 %	15.63 % E ↓		
% 5+ SCQF level 6	Tarbert Academy	ACY 13/14	12.00 %	11.11 % R ↓		
School % unauthorised absence	Campbelltown Grammar			3.6 % ↑	1.3 %	
School % unauthorised absence	Islay High			4.1 % ↑		
School % unauthorised absence	Lochgilphead Joint Campus			2.6 % ↑		
School % unauthorised absence	Tarbert Academy			2.3 % ↑		
Roads & Street Lighting				<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Street lighting - % MAKI faults repaired within 7 days				88 %	96 % E ↑	96 %
% road area resurfaced/reconstructed - MAKI ^{FY 14/15}				1.44 %	1.47 % E ↓	1.95 %
% road area surface treated - MAKI ^{FY 14/15}				2.59 %	3.41 % E ↑	13.42 %
% Cat 1 road defects repaired timeously - MAKI				90 %	100 % E →	97.4 %

MAKI Area Scorecard
Proposed additional measures

Monthly data showing end of quarter

Delayed Discharges

	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
MAKI - Total No of Delayed Discharge Clients	3	1  	20  
MAKI - No of Delayed Discharges 0 - 2 Weeks excluding Code 9 exemptions		0	2
ARCHIVED - MAKI - No of Delayed Discharges 2 - 4 Weeks excluding Code 9 exemptions		1	4
MAKI - No of Delayed Discharges over 2 Weeks		1	6

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
AC5 - Total No of Delayed Discharge Clients within A&B	12	20	Red	Ascending	June 2015 Of the 20 delayed discharges; 6 are Adult with Incapacity (AWI) clients, 6 are delayed under 2 weeks and 8 breached the 2 week target. This was due to clients waiting on specialist housing, families having difficulties making a decision about their relatives, information being collated for assessments and staff holidays.
A&B % of Older People receiving Care in the Community - In Year	80%	98%	Green	Ascending	High level of care at home being sustained in what are presently difficult circumstances in relation to availability of staff, budget and demand for service which is significantly above the general rate of demographic growth of 2%. Only the Helensburgh & Lomond area has access to the required pool of staff. Recruitment and retention strategy is being developed in partnership with the independent care providers as agreed at the December Community Services Committee. The first meeting of the group took place in January and an Improvement Plan has been drafted for consideration at the next meeting in May. Performance is steady at 80%+ with small fluctuations due to turnover both in care at home and in care homes.
A&B - No of LD Cases		372		Constant	June 2015 - B&C/H&L The number of LD cases has gradually risen, not a huge rise, but consistent with national trends - for the number of adults with Learning Disabilities to be rising, due to people living longer and children with severe disabilities surviving into adulthood. The areas of B&C and H&L have accepted a number of transitions cases (children with disabilities moving to Adult team, due to age) in the past year.
A&B - Number of SM Clients		429		Descending	The ABAT annual report will be available in August with a range of activity statistics including: The number of referrals to ABAT in 13/14 was 502 and in 14/15 was 513- an increase of 11. Number of appointments offered to clients in 13/14 was 9,217 and in 14/15 was 9,900 (an additional 683 appointments)

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
CC1 Affordable social sector new builds		20		Ascending	Q1 15/16 12 completed at Duchess Ct, Helensburgh & 8 completed at Connel
Car Parking income to date - MAKI	£13,203				The actual income remains below the targeted projection; the support from the Amenity Services Enforcement Officers has been restricted within the area due to a turnover in staff. The service is also looking at staff flexibility to assist in visible patrols, therefore, generating income.
LEAMS - MAKI Islay	73	85	Green	Descending	LEAMS - MAKI Islay FQ1 The Local Environment Teams and Street Sweeping staff have retained a very high level of performance throughout the year and to achieve this standard consistently speaks highly of both the operatives and also the supervisor on the island.
LEAMS - MAKI Kintyre	73	75	Green	Descending	LEAMS - MAKI Kintyre FQ1 The standard of street sweeping in the Kintyre area has been very good throughout the FQ1 period, the three months to June has seen the performance levels rise again, following the drop in performance over the FQ4 period.
LEAMS - MAKI Mid Argyll	73	88	Green	Ascending	LEAMS - MAKI Mid-Argyll FQ1 The level of performance over the months of April, May and June has been excellent for the Mid-Argyll area. It is encouraging to see this level of performance being demonstrated consistently.
Dog fouling - number of fines issued MAKI		0		Descending	No fines have been issued over the FQ 1 period, however, this does not reflect on the high visible patrols carried out by the Amenity Services Enforcement Officer. The problem in enforcing dog fouling is actually catching the dog owner failing to clean up after their dog. The Council are keen to engage with local community partners in an attempt to have accurate information brought to Amenity Services to deal with this serious issue.
Dog fouling - number of complaints MAKI	27	33	Red	Descending	The number of complaints has risen with 33 recorded over the FQ1 period. The warden for the Mid-Argyll area has recently attended a number of community council forums and it is hoped that assistance to the enforcement of dog fouling and other areas of the service can be improved.

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
% Positive destinations	92.40%	91.50%	Red		Qtr 1 - 2015-2016 Information reported in this section refers to data from the School Leaver Destination period 2013 to 2014 follow up that was gathered during April 2015, showing young people's destinations 9 months after leaving school, and published June 2015 by Skills Development Scotland.
HMIE positive School Evaluations - MAKI Sec	75%	100%	Green	Constant	Qtr 1 - 2015-2016 No HMIE inspections were published this quarter.
% 5+ SCQF level 6 [S5]					FQ1 - 2015-2016 Examination results for academic year 2015-2016 will be available during quarter 2. A full review of the examination results will be undertaken with all Head Teachers and members of their Senior Leadership Teams. Appropriate action to secure further improvement across all examinations will be identified.
CP5 - No of Children on CPR		31		Ascending	Numbers of children on the CP register has shown a steady increase from historically low levels of late last year. Registration rates are still slightly below longer term average rates, however with increased in child protection activity across areas a further increase is anticipated in July.
CA17 - No of External LAAC	13	9	Green	Descending	No of External LAAC The service is on target for the number of children in external residential placements.