
ARGYLL AND BUTE COUNCIL

**BUTE & COWAL
AREA COMMITTEE**

CUSTOMER SERVICES

4 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.

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the exceptional performance presented on the Scorecard.

**Douglas Hendry
Executive Director, Customer Services**

Jane Fowler
Head of Improvement & HR

























For further information, please contact:

David Clements
Improvement and Organisational Development Programme Manager
(Planning and Performance Management)
01465 604205

Environment	<i>Target</i>	<i>Bute & Cowal</i>	<i>Council</i>
Car Parking income to date - B&C	£ 13,026		
Dog fouling - number of complaints B&C	27	37 R ↑	114
Dog fouling - number of fines issued B&C	3	3 ↑	4
LEAMS - B&C Cowal	73	75 G ↓	81
LEAMS - B&C Bute	73	80 G ↑	
No of Complaints ref Waste Collection - B&C Bute		0 →	7
No of Complaints ref Waste Collection - B&C Cowal		3 ↓	

Economy	<i>Target</i>	<i>Bute and Cowal</i>	<i>Council</i>
% of Pre-App Enquiries Processed in 20 working days in B&C	75.0 %	84.4 % G ↓	86.0 %
NEW Householder Planning Apps: Ave no of Weeks to Determine - B&C	8.0 Wks	9.5 Wks R ↓	7.8 Wks
NEW All Local Planning Apps: Ave no of Weeks to Determine - B&C	11.5 Wks	8.6 Wks G ↓	9.9 Wks
CC1 Affordable social sector new builds - B&C	0	0 G →	20
no. of All Local Planning Apps determined in B&C		40 ↑	283

Education	<i>Target</i>	<i>Bute & Cowal</i>	<i>Council</i>
% positive destinations Dunoon Grammar ACY 13/14		88 % ↓	91.5 %
% positive destinations Rothesay Academy ACY 13/14		90 % ↓	
HMIE positive School Evaluations - B&C Sec	75 %	100 % G →	100 %
% 5+ SCQF level 6 Dunoon Grammar ACY 13/14	12.00 %	13.61 % G ↑	13 %
% 5+ SCQF level 6 Rothesay Academy ACY 13/14	12.00 %	7.41 % R ↓	
School % unauthorised absence Dunoon Grammar		3.2 % ↑	1.8 %
School % unauthorised absence Rothesay Academy		1.9 % ↑	

Roads & Street Lighting	<i>Target</i>	<i>Bute & Cowal</i>	<i>Council</i>
% road area resurfaced/reconstructed - B&C	1.68 %	2.08 %  	1.95 %
% road area surface treated - B&C	1.14 %	3.57 %  	13.42 %
% Cat 1 road defects repaired timeously - B&C		90 % 	97.4 %
Street lighting - % B&C faults repaired within 7 days	88 %	97 %  	96 %
Adult Care			
	<i>Target</i>	<i>Bute and Cowal</i>	<i>Council</i>
B&C - % of Older People receiving Care in the Community - In Year	80.0 %	99.4 %  	97.5 %
B&C - % of Older People receiving Care in the Community	80.0 %	78.4 %  	76 %
B&C - Delayed Discharges awaiting Admission to a Care Home - In Year		1 	11
B&C - Number of SM Clients		129 	429
B&C - No of LD Cases		106 	372
B&C - Total no of MH Clients		95 	236
ARCHIVED - B&C - No of SM Care Assessments outstanding >21 Days	0	3  	4
Children and Families			
	<i>Target</i>	<i>Bute and Cowal</i>	<i>Council</i>
CA12 B&C - Total No LAAC		53 	126
CA17 B&C - No of External LAAC		2 	9
CA25 B&C - % Reviews of LAAC Convened within Timescales	85 %	84 %  	87 %
CP5 B&C - No of Children on CPR		5 	31
CP16a B&C - No of Children on CPR with a completed CP plan		5 	31
CABD53 B&C - Open Cases - children with disability		47 	118

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
B&C - No of SM Care Assessments outstanding >21 Days	0	3	Red	Ascending	<p>Waits on Bute The target for substance misuse is that 90% of referrals enter treatment within 21 days of referral being received. The target of 0 is therefore incorrect as is any target linked to assessments within 21 days. The Bute service has struggled to meet the 90% target. A caseload audit demonstrated that Bute has a higher number of complex cases in comparison to other teams. For clinical safety reasons this restricts the number of clients that our nurse can have on her caseload. We therefore have had, on occasions, to close our service to new clients. Over last few years several requests were made to the Alcohol and Drug Partnership (ADP) for resources to recruit additional hours. This was finally agreed in late 2014 but by this time a considerable waiting list had built up. We have recruited a Band 5 nurse 24 hours per week post plus had put in additional hours from our Helensburgh team as a short term measure. As these clients move from the waiting list into treatment they will show as long waits. From 1st June we will be losing our social work hours and this will again put pressure on us to achieve the 90% target. To mitigate this we will increase the Band 5 hours to full time until we are able to recruit a replacement social worker.</p>

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
A&B - Number of SM Clients		429		Descending	Service activity across 14/15 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 were 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) Service uptake Service uptake normally varies across quarters and across years. The reasons can be difficult to substantiate. When agreeing the terms of the recent independent review of the ABAT the Manager requested that the national organisation undertaking the review ascertain the views of individuals with addiction related issues who had not accessed the service. This was to explore why they did not access services and what barriers, if any, could be removed to encourage their use of services. Unfortunately to include non-service users in the survey would have incurred costs and this element had to be removed from the review. However the review of current service users demonstrated that: Of 128 respondents - 118 (92%) agreed it was easy to be referred to the service. Of 130 respondents - 122 (94%) agreed they were able to start using the service quickly. This would suggest that generally people find the service accessible
B&C - % of Older People receiving Care in the Community - In Year	80%	99%	Green	Ascending	June 2015 Unfortunately the data from the ECCT is yet to be updated for June and this has had a negative impact on our current performance. However, we are currently developing a more robust approach to joint reporting so it gives a true reflection of the current activity for our area. May 15 Unfortunately there has been inconsistent reporting from our health partners which has resulted in a drop in performance. However, it is hoped within the coming months for this to improve as we shall be looking at a more robust way of joint reporting.

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
B&C - % of Older People receiving Care in the Community	80%	78%	Red	Ascending	June 15 Unfortunately the data from the ECCT is yet to be updated for June and this has had a negative impact on our current performance. However, we are currently developing a more robust approach to joint reporting so it gives a true reflection of the current activity for our area. May 15 Performance has steadily increased over the last 6 months to 78.8% due to diligent processes of social care. It has dipped slightly to 78.3% due to the lack of capacity within home care but it is hoped with the increase in consistent joint reporting from H&SCP we shall meet the target of 80% within the coming year. B&C performance is 2.3% higher than the council current average 76%. This is mostly due to the hard work and perseverance of our staff who are committed to ongoing improvements.
B&C - No of LD Cases		106		Ascending	June 2015 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 Bute and Cowal team has accepted a number of transitions cases (children with disabilities moving to Adult team, due to age) in the past year.
% Positive destinations	92.4	91.5	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 Secondary	75%	100%	Green	Constant	Qtr 1 - 2015-2016 No HMIE inspections were published this quarter.

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
% 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.
CA25 B&C - % Reviews of LAAC Convened within Timescales	85%	84%	Red	Descending	Target reduced per A&B CA25 The target on the Council level CA25 was reduced in the 2014-15 Service Plan but the area versions were not amended. This is showing as an anomaly on the Area Scorecards and so by agreement with Alex Taylor, I have reduced them to 85% as of FQ4 2014-15 - changing earlier targets would be 'rewriting history'.
CA17 - No of External LAAC	13	9	Green	Descending	The service is on target for the number of children in external residential placements.
CP5 - No of Children on CPR		31		Ascending	Q1 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.
Dog fouling - number of complaints B&C	27	37	Red	Ascending	Dog Fouling - number of complaints Bute and Cowal FQ1 The number of complaints for the first two months of the period was high at 14 and 16, for the respective months, during the month of June the number of complaints had fallen to 7. During this period the high number of complaints may have reflected situation in the Bute and Cowal area, where one of the wardens is currently seconded to the role of technical officer. Recruitment has now taken place to have a member of staff in post for 50% of the working week. This will ensure a more visible presence to act as a deterrent and also to educate members of the public. Amenity Services are attempting to encourage the general public and community groups to assist in the enforcement of dog fouling by providing details without their identity being known, this is proving to be a long and difficult process, however, the service will continue to engage with all partners in an attempt to deal with this problem.

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
Dog fouling - number of fines issued B&C		3		Ascending	A total of three fines were issued over the FQ1 period, it is hoped that the issuing of these fines becomes a deterrent locally. The difficulty in issuing fines, is that the owner must be caught not cleaning up after their dog or that Amenity Services require accurate information from community partners. The work continues to have partners work more closely with the Council on this issue.
LEAMS - B&C Bute	73	80	Green	Ascending	LEAMS - B&C Bute The very high level of performance over the FQ1 period remains consistent for the Bute operation. This level of performance is very encouraging.
LEAMS - B&C Cowal	73	75	Green	Descending	LEAMS - B&C Cowal FQ1 The level of street cleanliness performance over the FQ1 period, was of a good standard as Amenity Services were going through a recruitment process. The flexibility of the Local Environment Teams has ensured that the Cowal area has been maintained in a presentable condition.
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 - B&C	£13,026				The level of income remains below the targeted projection, the support from the Amenity Services Enforcement Officers has been restricted within the Bute and Cowal area given the secondment of an Amenity Services Enforcement Officer to support the local structure. The recent recruitment of an Amenity Services Enforcement Officer will allow for additional enforcement and it is hoped that this will generate an increase in car parking income.