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**ARGYLL AND BUTE COUNCIL**

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

**CUSTOMER SERVICES**

**2<sup>nd</sup> April 2014**

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**AREA SCORECARD FQ3 2013-14**

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**1 Background**

1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 3 of 2013-14 (October to December 2013). 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.

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## Mid Argyll, Kintyre and the Islands Area Scorecard

FQ3 13/14

Exceptions 2013-14

FQ1

FQ2

FQ3

FQ4

Key to Acronyms

### Adult Care

	Target	MAKI	Council
MAKI - % of Older People receiving Care in the Community - In Year	80 %	74 % <b>R</b> ↓	75.7 %
MAKI - % of Older People receiving Care in the Community	80 %	74 % <b>R</b> ↓	73 %
MAKI - No of People Awaiting FPC within their Homes	0	0 <b>G</b> →	0
MAKI - No of SM Care Assessments outstanding over 21 Days	5		

### Children and Families

	Target	MAKI	Council
CABD53 MAKI - Open Cases - children with disability		28 ↑	127
CABD56 MAKI - No of Children Receiving Comm Based Support		18 ↑	77
CP5 MAKI - No of Children on CPR		7 →	32
CP16a MAKI - No of Children on CPR with a completed CP plan		7 →	32

### Economy

	Target	MAKI	Council
All Local Planning Apps: % processed in 2 months in MAKI	70.0 %	68.8 % <b>R</b> ↑	77.0 %
Householder Planning Apps: % processed in 2 months in MAKI	90.0 %	80.0 % <b>R</b> ↑	94.1 %
Local (excl HH) Planning Apps: % processed in 2 months in MAKI	70.0 %	66.1 % <b>R</b> ↑	69.3 %
CC1 Affordable social sector new builds - MAKI	8	8 <b>G</b> ↓	8

\* ACHA - currently no ACHA data in Pyramid \*

### Environment

	Target	MAKI	Council
Dog fouling - number of complaints MAKI	27	25 <b>G</b> ↓	82
Dog fouling - number of fines issued MAKI		1 →	6
LEAMS - MAKI Islay	73	94 <b>G</b> ↑	
LEAMS - MAKI Kintyre	73	85 <b>G</b> ↑	78
LEAMS - MAKI Mid Argyll	73	69 <b>R</b> ↓	
% Waste recycled and composted	no MAKI data available 40.0 %	42.0 % <b>G</b> ↓	

### Education

	Target	MAKI	Council
% positive destinations Campbelltown Grammar ACY 12/13		97 % ↑	
% positive destinations Islay High ACY 12/13		90 % ↓	
% positive destinations Lochgilphead High ACY 12/13		94 % ↑	92.4 %
% positive destinations Tarbert Academy ACY 12/13		100 % ↑	
HMIE positive School Evaluations - MAKI Sec		100 % →	100 %
% 5+ SCQF level 6 Campbelltown Grammar ACY 12/13	13.20 %	7.69 % <b>R</b> ↓	
% 5+ SCQF level 6 Islay High ACY 12/13	13.20 %	16.67 % <b>G</b> ↑	13 %
% 5+ SCQF level 6 Lochgilphead High ACY 12/13	13.20 %	20.45 % <b>G</b> ↑	
% 5+ SCQF level 6 Tarbert Academy ACY 12/13	13.20 %	50.00 % <b>G</b> ↑	
School % unauthorised absence Campbelltown Grammar		0.5 % ↓	
School % unauthorised absence Islay High		4.8 % ↑	1.4 %
School % unauthorised absence Lochgilphead High		2.0 % ↑	
School % unauthorised absence Tarbert Academy		1.6 % ↑	

### Roads

	Target	MAKI	Council
% road network to be considered for maintenance - SRMCS Red	A&B - no area data available 20.0 %	19.9 % <b>G</b> ↑	
% road area resurfaced/reconstructed - MAKI FY 12/13	2.27 %	2.00 % <b>R</b> ↑	1.88 %
% road area surface treated - MAKI FY 12/13	5.71 %	6.41 % <b>G</b> ↑	4.45 %
% Cat 1 road defects repaired by end of next working day - MAKI	90 %	78 % <b>R</b> ↓	87.7 %

### Community Resilience

	Target	MAKI	Council
MAKI % community councils with emergency plan	70 %	22 % <b>R</b> ↑	
MAKI % community councils developing an emergency plan	61 %	61 % →	



## Mid Argyll, Kintyre and the Islands Area Scorecard

### Exceptions

FQ3 13/14

#### Adult Care

	FQ2	FQ3	Target FQ3
MAKI - % of Older People receiving Care in the Community	76 % <span style="color:red">R</span> <span style="color:blue">↑</span>	74 % <span style="color:red">R</span> <span style="color:blue">↓</span>	80 %
MAKI - % of Older People receiving Care in the Community - In Year	83 % <span style="color:green">G</span> <span style="color:blue">↓</span>	74 % <span style="color:red">R</span> <span style="color:blue">↓</span>	80 %

#### Economy

	FQ2	FQ3	Target FQ3
All Local Planning Apps: % processed in 2 months in MAKI	64.1 % <span style="color:red">R</span> <span style="color:blue">↓</span>	68.8 % <span style="color:red">R</span> <span style="color:blue">↑</span>	70.0 %
Householder Planning Apps: % processed in 2 months in MAKI	69.2 % <span style="color:red">R</span> <span style="color:blue">↓</span>	80.0 % <span style="color:red">R</span> <span style="color:blue">↑</span>	90.0 %
Local (excl HH) Planning Apps: % processed in 2 months in MAKI	61.5 % <span style="color:red">R</span> <span style="color:blue">↓</span>	66.1 % <span style="color:red">R</span> <span style="color:blue">↑</span>	70.0 %

#### Environment

	FQ2	FQ3	Target FQ3
LEAMS - MAKI Mid Argyll	71 <span style="color:red">R</span> <span style="color:blue">↓</span>	69 <span style="color:red">R</span> <span style="color:blue">↓</span>	73

#### Education

	School Year 2011-12	School year 2012-13	Target 2012-13
% 5+ SCQF level 6 Campbeltown Grammar	8.51 % <span style="color:red">R</span> <span style="color:blue">↓</span>	7.69 % <span style="color:red">R</span> <span style="color:blue">↓</span>	13.20 %

#### Roads

	FY 11-12	FY 12-13	Target FY 12-13
% road area resurfaced/reconstructed - MAKI	1.77 % <span style="color:green">G</span>	2.00 % <span style="color:red">R</span> <span style="color:blue">↑</span>	2.27 %

  

	FQ2	FQ3	Target FQ3
% Cat 1 road defects repaired by end of next working day - MAKI	85 % <span style="color:red">R</span> <span style="color:blue">↓</span>	78 % <span style="color:red">R</span> <span style="color:blue">↓</span>	90 %

#### Community Resilience

	FQ2	FQ3	Target FQ3
MAKI % community councils with emergency plan	17 % <span style="color:red">R</span> <span style="color:blue">↑</span>	22 % <span style="color:red">R</span> <span style="color:blue">↑</span>	70 %

### Performance worth noting

#### Education

	School year 2011-12	Council
% positive destinations Campbeltown Grammar	97 %	92.4 %
% positive destinations Lochgilphead High	94 %	
% positive destinations Tarbert Academy	100 %	
School % unauthorised absence Islay High	4.8 %	1.4 %



Success Measure	Target FQ3 13-14	Actual FQ3 13-14	Traffic light	Trend	Comments
MAKI - % of Older People receiving Care in the Community - In Year	80%	74%	Red	Descending	See below
AC1 - % of Older People receiving Care in the Community	80%	73%	Red	Ascending	<u>Jan 14</u> There has been an improvement in the Balance of Care as providers have had some capacity to pick small packages. We continue to work with health and providers. There are similar difficulties across all localities and we are currently reviewing the provider contracts with a view to improving recruitment and retention and increased capacity in all areas. Additional work is ongoing with NHS Highland in respect of the operational practices of the Extended Community Care Teams with a target of reducing hospital admissions and improving discharge options. <u>FQ3 13/14 update</u> The provider for MAKI withdrew and we have now commissioned a new contract with a different provider. This will hopefully help with provision of more robust homecare over MAKI.
MAKI - % of Older People receiving Care in the Community	80%	74%	Red	Descending	See above
% Cat 1 road defects repaired by end of next working day - MAKI	90%	78%	Red	Descending	See below

Success Measure	Target FQ3 13-14	Actual FQ3 13-14	Traffic light	Trend	Comments
% Cat 1 road defects repaired by the end of next working day	90%	88%	Red	Descending	Q3 Cat 1 response times – No of Cat 1 defects reported – 81. No of Cat 1 defects completed within the allocated period – 71. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains close to figures for Q1 and Q2 i.e. 88% for Q3 (91% for Q1 and to 89% for Q2). The overall number of Cat 1 defects reported during the year continues to fluctuate (81 for Q3, 37 for Q2 and 94 for Q1) – this is perhaps reflective of seasonal weather conditions and the actual condition of the road network. Figures for the Areas are as follows:- Bute and Cowal – 100% Helensburgh and Lomond – 100% <u>Mid Argyll, Kintyre and Islay – 78%</u> Oban Lorn and the Isles - 100% The average figure of 88% for Q3 falls below target – due to lower response figures in the MAKI Area. Details for the 10 No. late responses are as follows:- Mid Argyll – 8 defects reported, 2 fixed on time – 25%. Kintyre – 37 defects reported, 33 fixed on time – 89%. Islay - 1 defect reported, 1 fixed on time – 100%.
Householder Planning Apps: % processed in 2 months in MAKI	90%	80%	Red	Ascending	We are in a transitional period with our indicators and are moving towards an 'Average Timescale' which is reflective of the national agenda for benchmarking purposes. We are therefore seeking to determine as many applications as we can as early as possible. Whilst 3 red traffic lights were highlighted we achieved 100% customer satisfaction. A customer satisfaction form is sent out with every decision notice. Officers in MAKI have also been involved in resource intensive Planning Applications which has contributed to the red lights including Ardfern Glebe Hearing, Galley of Lorne, Ardfern, Met Mast on Orsay Island (hearing), & Inveraray Wildlife Park (Natural Retreats).

Success Measure	Target FQ3 13-14	Actual FQ3 13-14	Traffic light	Trend	Comments
All Local Planning Apps: % processed in 2 months in MAKI	70%	69%	Red	Ascending	See above
Local (excl HH) Planning Apps: % processed in 2 months in MAKI	70%	66%	Red	Ascending	See above
LEAMS - MAKI Mid Argyll	73	69	Red	Descending	LEAMS - MAKI Mid-Argyll FQ3 December seen the performance fall to 69, therefore, below the target figure, the previous two months of FQ3, the Mid-Argyll area was above the target. Two locations pulled the performance figure for the area down, on the day of inspection. West Bank Road - The inspection highlighted 6 cigarette ends, 3 dog foulings and 1 can. This location is scheduled to be swept three times per week. Macbraynes Lane - The inspection at this location highlighted 12 cigarette ends, 3 dog fouling and 2 cans. This location is scheduled to be swept once per week, as we go forward and rebuild our programmes of work, should there be sufficient time available, the frequency of this location will be increased. The supervisor for the area has discussed the matter with his street sweepers, raising the fact that they must remain vigilant to all areas within the schedules of work.
LEAMS - MAKI Islay	73	94	Green	Ascending	LEAMS - MAKI Islay FQ3 Following the slight drop in October, the figures for November and December have seen a dramatic increase and are very impressive. It will be the intention and the challenge to maintain this level of performance as we re-structure our operations to accommodate the budget savings.

<b>Success Measure</b>	<b>Target FQ3 13-14</b>	<b>Actual FQ3 13-14</b>	<b>Traffic light</b>	<b>Trend</b>	<b>Comments</b>
LEAMS - MAKI Kintyre	73	85	Green	Ascending	LEAMS - MAKI Kintyre FQ3 The Kintyre performance remains of a high standard, this will be our challenge to maintain this level as we progress with our future schedules and the budget savings.