
ARGYLL AND BUTE COUNCIL

**BUTE & COWAL
AREA COMMITTEE**

CUSTOMER SERVICES

1st April 2014

AREA SCORECARD FQ3 2013-14

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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Bute and Cowal Area Scorecard

FQ3 13/14

Exceptions
2013-14

FQ1

FQ2

FQ3

FQ4

Key
to
Acronyms

Environment	Target	Bute & Cowal	Council
Car Parking income to date - B&C	£ 99,998	£ 51,236 R ↑	£ 621,296
Dog fouling - number of complaints B&C	27	35 R ↑	82
Dog fouling - number of fines issued B&C	5	5 ↑	6
LEAMS - B&C Cowal	73	79 G ↓	78
LEAMS - B&C Bute	73	79 G ↑	

Economy	Target	Bute and Cowal	Council
All Local Planning Apps: % processed in 2 months in B&C	70.0 %	79.3 % G ↓	77.0 %
Householder Planning Apps: % processed in 2 months in B&C	90.0 %	91.3 % G ↓	94.1 %
Local (excl HH) Planning Apps: % processed in 2 months in B&C	70.0 %	71.4 % G ↓	69.3 %
CC1 Affordable social sector new builds - B&C	0	0 G →	8
* ACHA - currently no ACHA data in Pyramid *			

Education	Target	Bute & Cowal	Council
% positive destinations Dunoon Grammar ACY 11/12		87 %	92.4 %
% positive destinations Rothesay Academy ACY 11/12		83 %	
HMIE positive School Evaluations - B&C Sec		100 % →	100 %
% 5+ SCQF level 6 Dunoon Grammar ACY 11/12	12.60 %	6.45 % R ↑	13 %
% 5+ SCQF level 6 Rothesay Academy ACY 11/12	12.60 %	10.00 % R ↓	
School % unauthorised absence Dunoon Grammar		3.0 % ↑	1.4 %
School % unauthorised absence Rothesay Academy		3.1 % ↑	

Roads	Target	Bute & Cowal	Council
% road network to be considered for maintenance - SRMCS Red <small>A&B - no area data available</small>	20.0 %		
% road area resurfaced/reconstructed - B&C	2.55 %	R ↑	
% road area surface treated - B&C	4.36 %	R ↑	
% Cat 1 road defects repaired by end of next working day - B&C	90 %	100 % G →	87.7 %
Street lighting - % B&C faults repaired within 7 days	88 %	94 % G ↓	92 %

Adult Care	Target	Bute and Cowal	Council
B&C - % of Older People receiving Care in the Community - In Year	80.0 %	66.3 % R ↓	75.7 %
B&C - % of Older People receiving Care in the Community	80 %	68 % R ↓	73 %
B&C - No of Substance Misuse Clients			
B&C - No of SM Care Assessments outstanding over 21 Days	5		

Children and Families	Target	Bute and Cowal	Council
CA12 B&C - Total No LAAC		46 ↓	129
CA25 B&C - % Reviews of LAAC Convened within Timescales	100 %	97 % R ↓	99 %
CP5 B&C - No of Children on CPR		8 ↑	32
CP16a B&C - No of Children on CPR with a completed CP plan		8 ↑	32

Community Resilience	Target	Bute & Cowal	Council
B&C % community councils with emergency plan	70 %	25 % R →	
B&C % community councils developing an emergency plan		83 % ↑	



Bute and Cowal Area Scorecard Exceptions FQ3 13/14

Environment

	FQ2	FQ3	Target FQ3
Car Parking income to date - B&C	£ 37,701 R ↑	£ 51,236 R ↑	£ 99,998
Dog fouling - number of complaints B&C	43 R ↑	35 R ↑	27

Economy

	FQ2	FQ3	Target FQ3
No exceptions			

Education

	AY 10/11	AY 11/12	Target AY 11/12
% 5+ SCQF level 6 Dunoon Grammar	6.13 % R ↑	6.45 % R ↑	12.60 %
% 5+ SCQF level 6 Rothesay Academy	13.95 % G ↑	10.00 % R ↓	12.60 %

Roads

	FQ2	FQ3	Target FQ3
No exceptions			

Adult Care

	FQ2	FQ3	Target FQ3
B&C - % of Older People receiving Care in the Community - In Year	74.4 % R ↑	66.3 % R ↓	80.0 %
B&C - % of Older People receiving Care in the Community	69 % R ↑	68 % R ↓	80 %

Children & Families

	FQ2	FQ3	Target FQ3
CA25 B&C - % Reviews of LAAC Convened within Timescales	100 % G →	97 % R ↓	100 %

Community Resilience

	FQ2	FQ3	Target FQ3
B&C % community councils with emergency plan	25 % R →	25 % R →	70 %

Performance worth noting

Environment

	Target	Bute & Cowal	Council
LEAMS - B&C Cowal	73	79 G ↓	78 G ✓
LEAMS - B&C Bute	73	79 G ↑	78 G ✓
Street lighting - % B&C faults repaired within 7 days	88 %	94 % G ↓	96 % G ✓

Continuing positive performance

Education

			Council
School % unauthorised absence	Dunoon Grammar	3.0 % ↑	1.4 % !

Roads

	Target	Bute & Cowal	Council
% Cat 1 road defects repaired by end of next working day - B&C	90 %	100 % G →	89.2 % G ✓

Success measure	Target	Actual	Traffic light	Trend	Comments
CA25 A&B - % Reviews of LAAC Convened within Timescales	100%	99%	Red	Descending	The Independent Reviewing Service reviews the care plans for all Looked After and Accommodated Children (LAAC). The service has completed 99% of the reviews for the last quarter within the specified timeframe frame (Children (Scotland) Act 1995). There will be occasions when a review will need to be postponed and this often due to availability of the child or their parents.
CA25 B&C - % Reviews of LAAC Convened within Timescales	100%	97%	Red	Descending	See above
CP5 - No of Children on CPR		32		Ascending	Number of children on the CPR had gradually risen over recent quarters; this reflects involvement with some larger families/ sibling groups.
LEAMS - B&C Bute	73	79	Green	Ascending	Bute - the level of performance remains above our target at 79, however, there has been a fall over the past month from performance levels of 86 and 81. It is important that this is monitored to ensure that there is not a trend setting in, and take the necessary actions to prevent any further drop in the LEAMS performance.
LEAMS - B&C Cowal	73	79	Green	Descending	Cowal - the level of performance in the street cleanliness operation did have a dip during the month of November, however remains well above the target and is very good, presently sitting at 81. Maintaining this level of performance is what we must strive to achieve and through the re-scheduling of our operation through the winter months to address the Amenity Services savings.
Car Parking income to date - B&C	£100K	£51,236	Red	Ascending	The Amenity Wardens continue to support the enforcement of car parking, together with their other areas of enforcement, however, the trend remains below the income target. The car parking targets is an area Roads and Amenity management are requiring to re-assess and have a more realistic target set

Success measure	Target	Actual	Traffic light	Trend	Comments
A&B % of Older People receiving Care in the Community - In Year	80%	76%	Red	Descending	See below
B&C - % of Older People receiving Care in the Community - In Year	80%	66%	Red	Descending	See below
Cowal - % of Older People receiving Care in the Community - In Year	80%	55%	Red	Descending	See below
Bute - % of Older People receiving Care in the Community - In Year	80%	83%	Green	Descending	See below

Success measure	Target	Actual	Traffic light	Trend	Comments
AC1 - % of Older People receiving Care in the Community	80%	73%	Red	Ascending	<p><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. There are similar difficulties across the other 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. FQ3, 13/14 Overall Balance of Care continues to show some very gradual improvement. April 12: 67% April 13: 72% Dec 13: 73% Major issue continues to be twofold: 1. Historical clients who were admitted when relatively fit and healthy who have long length of stay. 2. Poor performance from Cowal area both historical and present. All other areas achieving 80% plus in the community approx. 60% of the nine months to date for 13/14. Cowal's in year performance at best was 67%. Note performance in Bute is significantly higher than that in Cowal. Action: Further work specifically in the Cowal area to address poor in year performance. Care at Home Care at home performance continues to improve against a robust target of 80%. Total number of service users is increasing and the flexibility of the service around evenings and weekends continues to develop. Care Home placements have stabilised during the first 6 months of the year hence the increased numbers in Home Care does not result in a significant % change in the balance of care.</p>
B&C - % of Older People receiving Care in the Community	80%	68%	Red	Descending	See above

Success measure	Target	Actual	Traffic light	Trend	Comments
Dog fouling - number of complaints B&C	27	35	Red	Ascending	See below
Dog fouling - number of complaints BUTE		21		Ascending	The number of complaints continues to be higher than Amenity Services management are comfortable with. The warden service continues to carryout patrols, including joint patrols with the police. There has been an added strain on the warden service over the past few months due to a long term illness within the Bute and Cowal management team. When I go back out to community councils and other partners to communicate the future service model through the Amenity Services savings, this issue will be raised with partners in an attempt to have them communicate details of offenders in an attempt to assist in positive enforcement.
Dog fouling - number of complaints COWAL		14		Ascending	Over the period of FQ3 the number of complaints has declined, however, over the three month period remains higher than Amenity Services management would like to see. The warden service continues to carryout patrols, including joint patrols with the police. There has been an added strain on the warden service over the past few months due to a long term illness within the Bute and Cowal management team. When I go back out to community councils and other partners to communicate the future service model through the Amenity Services savings, this issue will be raised with partners in an attempt to have them communicate details of offenders in an attempt for the groups/partners to assist in positive enforcement.
Dog fouling - number of fines issued B&C		5		Ascending	Over the period of FQ3, five fines have been issued in the Bute and Cowal area. Amenity Services are aware that this issue is one which causes disappointment and disgust amongst the communities and will ensure that enforcement continues to be carried out, including the joint patrols with the police.