

AREA SCORECARD FQ2 2015-16

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 2 of 2015-16 (July - September 2015). Where commentary has been entered in Pyramid, it is included here.

2 Recommendations

- 2.1 It is recommended that the Area Committee
- a) notes the exceptional performance presented on the Scorecard and
 - b) agrees the proposed changes at paragraph 3.1.

3 Area Scorecard Review

- 3.1 It is proposed that the following changes are made to the Area scorecard as a result of Service changes.
- a) Planning measures are no longer marked as 'New'
 - b) In Education, the Curriculum for Excellence has new exams replacing the old SCQF level 5 and 6 - National 4, National 5 and new Higher.
 - c) The Adult Care measure about Substance Misuse assessments is no longer used by the Service and is removed.

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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 %
School % unauthorised absence	Dunoon Grammar			2.0 % ↓	1.6 %
School % unauthorised absence	Rothesay Academy			1.6 % ↓	
National 4 % pass rate	Dunoon Grammar	ACY 14/15		87.40 %	94.70 %
National 4 % pass rate	Rothesay Academy	ACY 14/15		93.60 %	
National 5 % pass rate	Dunoon Grammar	ACY 14/15		81.80 %	74.80 %
National 5 % pass rate	Rothesay Academy	ACY 14/15		77.90 %	
New Higher % pass rate	Dunoon Grammar	ACY 14/15		78.50 %	76.80 %
New Higher % pass rate	Rothesay Academy	ACY 14/15		74.10 %	
Roads & Street Lighting			<i>Target</i>	<i>Bute & Cowal</i>	<i>Council</i>
% road area resurfaced/reconstructed - B&C			1.68 %	2.08 % G ↓	1.95 %
% road area surface treated - B&C			1.14 %	3.57 % G ↑	13.42 %
% Cat 1 road defects repaired timeously - B&C				83 % ↓	93.9 %
Street lighting - % B&C faults repaired within 7 days			88 %	97 % G →	95 %
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 %	73.5 % R ↓	84.8 %
Householder Planning Apps: Ave no of Weeks to Determine - B&C			8.0 Wks	7.7 Wks G ↑	6.4 Wks
All Local Planning Apps: Ave no of Weeks to Determine - B&C			11.5 Wks	9.2 Wks G ↓	9.6 Wks
CC1 Affordable social sector new builds - B&C			0	0 G →	20
No. of All Local Planning Apps determined in B&C				36 ↓	254

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 %	91.4 % G ↓	85.8 %
B&C - % of Older People receiving Care in the Community	80.0 %	76.3 % R ↓	75 %
B&C - Delayed Discharges awaiting Admission to a Care Home - In Year		3 ↑	10
B&C - Number of SM Clients		134 ↑	422
B&C - No of LD Cases		108 ↑	374
B&C - Total no of MH Clients		90 ↓	254
Children and Families	<i>Target</i>	<i>Bute and Cowal</i>	<i>Council</i>
CA12 B&C - Total No LAAC		50 ↓	120
CA17 B&C - No of External LAAC		2 →	7
CA25 B&C - % Reviews of LAAC Convened within Timescales	85 %	93 % G ↑	94 %
CP5 B&C - No of Children on CPR		10 ↑	35
CP16a B&C - No of Children on CPR with a completed CP plan		10 ↑	35
CABD53 B&C - Open Cases - children with disability		47 →	118
Environment	<i>Target</i>	<i>Bute & Cowal</i>	<i>Council</i>
Car Parking income to date - B&C	£ 49,282	£ 34,421 R	£ 523,221
Dog fouling - number of complaints B&C	27	37 R →	98
Dog fouling - number of fines issued B&C	2	2 ↓	6
LEAMS - B&C Cowal	73	76 G ↑	80
LEAMS - B&C Bute	73	79 G ↓	
No of Complaints ref Waste Collection - B&C Bute		0 →	17
No of Complaints ref Waste Collection - B&C Cowal		3 →	

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
CA17 - No of External LAAC	11	7	Green	Ascending	This remains on target and shows a reduction with two children returned from an external residential placement this quarter.
AC1 - % of Older People receiving Care in the Community	80%	75%	Red	Descending	No commentary in Pyramid
B&C - % of Older People receiving Care in the Community	80%	76%	Red	Descending	June 15 v2 Balance of care has dipped slightly to 78.4% primarily due to issues of capacity in care at home and reablement. Therefore step down beds / interim placements have been made until care at home and reablement service can be implemented. 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.
CC1 Affordable social sector new builds	20	20	Green	Constant	ACHA - 20 completions in Bowmore, Islay
% HMIE positive School Evaluations Secondary	75%	100%	Green	Constant	No Secondary HMIE reports published during this quarter.
% Positive destinations	92.4%				SLDR initial destinations will be reported in FQ3, with a follow up report on the sustained destinations due to be reported in FQ1 of session 2016/17.
% of Pre-App Enquiries Processed in 20 working days in B&C	75%	74%	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
Car Parking income to date - B&C	£49,282	£34,421	Red	Ascending	The level of income remains below the targeted projection, the secondment role of the Amenity Services Enforcement Officer will continue to allow for additional enforcement and it is hoped that this support will continue to assist in car parking income.
Dog fouling - number of complaints B&C	27	37	Red	Constant	The number of complaints over the period for the Bute and Cowal totalled 27, with 18 of these complaints being received during the month of September. The area technical officer and local warden will assess the areas of complaints and step up patrols to deal with the problem areas. 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.
LEAMS - B&C Bute	73	79	Green	Descending	The very high level of performance over the FQ2 period remains consistent for the Bute operation. This level of performance over the period was July 84, August 78 and September 76, this level of performance is encouraging.
LEAMS - B&C Cowal	73	76	Green	Ascending	The level of street cleanliness performance over the FQ2 period, remains of a good standard, the months of July and August were 79 and 75 respectively, September dropped to 73, which still seen the service reach the target figure set. The flexibility of the Local Environment Teams has ensured that the Cowal area has been maintained in a presentable condition.

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
% Cat 1 road defects repaired timeously	90%	94%	Green	Descending	No of Cat 1 defects reported – 66 No. No of Cat 1 defects completed within the allocated period – 62 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 94% (97% last quarter). The overall number of Cat 1 defects reported in the second Quarter (66 No.) has fallen from that reported in the first Quarter of 77No. However, the number of Cat 1 defects reported for Q2 last year was only 25. This, however, is not considered to be reflective of road surface condition, but more related to this year’s wet summer weather. Figures for the Areas are as follows:- Bute and Cowal – 83% Helensburgh and Lomond – 100% Mid Argyll, Kintyre and Islay – 95% Oban Lorn and the Isles - 100%
Dog fouling - number of fines issued B&C		2		Descending	A total of two fines were issued over the FQ2 period, this is a total of five fines over the past six months, it is hoped that the issuing of these fines becomes a deterrent locally and dog owners become aware of the Council's action being taken against this issue. The difficulty in issuing fines, is that the owner must be caught no 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.