

AREA SCORECARD FQ2 2015-16

1 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.

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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 %	79.5 % R ↓	85.8 %
MAKI - % of Older People receiving Care in the Community	80 %	70 % R ↓	75 %
MAKI - No of People Awaiting FPC within their Homes	0	0 G ↑	0
MAKI - Number of SM Clients		117 ↑	422
MAKI - No of LD Cases		72 ↓	374
MAKI - Total No of Delayed Discharge Clients	3	3 G ↓	18 R ↑
MAKI - No of DD Clients under 2 Weeks	2	2 ↑	6 →
MAKI - No of Delayed Discharges over 2 weeks	0	0 G ↑	1 R ↑
Economy	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
All Local Planning Apps: Ave no of Weeks to Determine - MAKI	11.5 Wks	10.0 Wks G ↑	9.6 Wks
% of Pre-App Enquiries Processed in 20 working days in MAKI	75.0 %	87.3 % G ↓	84.8 %
Householder Planning Apps: Ave no of Weeks to Determine - MAKI	8.0 Wks	6.7 Wks G ↑	6.4 Wks
CC1 Affordable social sector new builds - MAKI	20	20 G ↑	20
% of Local Review Body Decisions where original decision upheld		no MAKI data available	85.7 %
Environment	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Car Parking income to date - MAKI	£ 34,771	£ 52,785 G	£ 523,221
Complaints ref Waste Collection MAKI		2 ↑	17
Dog fouling - number of complaints MAKI	27	25 G ↑	98
Dog fouling - number of fines issued MAKI		0 →	6
LEAMS - MAKI Islay	73	84 G ↓	
LEAMS - MAKI Kintyre	73	74 G ↓	80
LEAMS - MAKI Mid Argyll	73	92 G ↑	
% Waste recycled, composted and recovered	42.0 %	no MAKI data available	48.3 %
Roads & Street Lighting	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Street lighting - % MAKI faults repaired within 7 days	88 %	95 % G ↓	95 %
% road area resurfaced/reconstructed - MAKI FY 14/15	1.44 %	1.47 % G ↓	1.95 %
% road area surface treated - MAKI FY 14/15	2.59 %	3.41 % G ↑	13.42 %
% Cat 1 road defects repaired timeously - MAKI		95 % ↓	93.9 %

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 →	118
CP5 MAKI - No of Children on CPR				14 ↑	35
CP16a MAKI - No of Children on CPR with a completed CP plan				14 ↑	35
CA12 MAKI - Total No LAAC				15 ↓	120
CA17 MAKI - No of External LAAC				3 →	7
Education			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
% positive destinations	Campbeltown 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 %
School % unauthorised absence	Campbeltown Grammar			1.9 % ↓	1.8 %
School % unauthorised absence	Islay High			3.7 % ↓	
School % unauthorised absence	Lochgilphead Joint Campus			2.9 % ↑	
School % unauthorised absence	Tarbert Academy			2.0 % ↓	
National 4 % pass rate	Campbeltown Grammar	ACY 14/15		98.90 %	94.70 %
National 4 % pass rate	Islay High	ACY 14/15		100.00 %	
National 4 % pass rate	Lochgilphead Joint Campus	ACY 14/15		99.40 %	
National 4 % pass rate	Tarbert Academy	ACY 14/15		96.90 %	
National 5 % pass rate	Campbeltown Grammar	ACY 14/15		81.40 %	74.80 %
National 5 % pass rate	Islay High	ACY 14/15		85.50 %	
National 5 % pass rate	Lochgilphead Joint Campus	ACY 14/15		81.70 %	
National 5 % pass rate	Tarbert Academy	ACY 14/15		80.20 %	
New Higher % pass rate	Campbeltown Grammar	ACY 14/15		80.50 %	76.80 %
New Higher % pass rate	Islay High	ACY 14/15		78.60 %	
New Higher % pass rate	Lochgilphead Joint Campus	ACY 14/15		84.80 %	
New Higher % pass rate	Tarbert Academy	ACY 14/15		75.40 %	

Delayed Discharges - MAKI monthly data

MAKI - Total No of Delayed Discharge Clients	Apr 15	May 15	Jun 15	Jul15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
	4	0	1	4	3	3	3					
MAKI - No of DD Clients under 2 Weeks	Apr 15	May 15	Jun 15	Jul15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
	1	0	0	4	1	2	1					
MAKI - No of Delayed Discharges over 2 weeks	Apr 15	May 15	Jun 15	Jul15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
	3	0	1	0	1	0	0					

The data for the Total number of Delayed Discharge clients includes those who are normally excluded due to complex needs. The detailed lines exclude these clients as we are required to report them separately.

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
MAKI - % of Older People receiving Care in the Community	80%	70%	Red	Descending	No commentary in Pyramid
MAKI - % of Older People receiving Care in the Community - In Year	80%	79.5%	Red	Descending	No commentary in Pyramid
MAKI - No of People Awaiting FPC within their Homes	0	0	Green	Ascending	Missing data There are issues with the system producing the data. Finance are trying to resolve this for the reporting at the beginning of September.
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.
CC1 Affordable social sector new builds	20	20	Green	Constant	Qtr2 15/16 ACHA - 20 completions in Bowmore, Islay.
% HMIE positive School Evaluations Secondary	75%	100%	Green	Constant	Qtr 2 - 2015-16 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.
% Waste recycled, composted and recovered	42%	48%	Green	Ascending	% Waste recycled ,composted and recovered 48.3% for Q2 (32.9% is recycling/composting and 15.4% recovery) % Waste recycled ,composted and recovered

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
LEAMS - MAKI Islay	73	84	Green	Descending	The performance of street cleanliness on Islay through the FQ2 period is as follows, July 84, August 83 and September 84, this level of performance is excellent, the Local Environment Teams have retained a very high level of performance not only through the FQ2 period, but throughout the year and to achieve this standard consistently.
LEAMS - MAKI Kintyre	73	74	Green	Descending	The standard of street sweeping in the Kintyre has remained at a good performance throughout the FQ2 period, the performance was as follows, July 73, August 76 and September 73. It is hoped that the Amenity Services section can evaluate the breakdown of the scoring information to highlight any certain locations that are requiring additional attention in an effort to improve the performance scoring.
LEAMS - MAKI Mid Argyll	73	92	Green	Ascending	The level of performance over the months of July, August and September has been excellent for the Mid-Argyll area, with performance levels of 93, 90 and 93 respectively throughout the months. .It is very encouraging to see this level of performance being demonstrated consistently.
Car Parking income to date - MAKI	£34,771	£52,785	Green	Ascending	Car Parking income to date - MAKI FQ2 The actual income levels are encouraging against the projection in comparison with previous years. The service is also looking at staff flexibility in certain locations through the Mid-Argyll and Kintyre areas to assist in visible patrols.

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
% Cat 1 road defects repaired timeously	90%	94%	Green	Descending	Cat 1 response times - Q2 2015/16 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 complaints MAKI	27	25	Green	Ascending	Dog Fouling - number of complaints MAKI FQ2 The number of complaints for the FQ2 period totalled 27, this is a small improvement from the FQ 1 period where 33 complaints were registered. Locally officers will have to evaluate from which areas these complaints are being received and adjust patrols accordingly to address this matter. Dog fouling - number of complaints MAKI 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.
Complaints ref Waste Collection MAKI		2		Ascending	A total number of two complaints were received in the FQ2 period for the MAKI area, both complaints related to the Mid-Argyll area. This level of performance is very encouraging, considering the large number of properties both domestic and commercial, the waste collection operation is responsible for servicing.