

AREA SCORECARD FQ1 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. The three redundant measures are highlighted and the new measures added to the scorecard.

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Environment	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
Car Parking income to date - OL&I	£ 234,550	£ 342,156 G	£ 523,221
Dog fouling - number of complaints LORN		17 U	98
Dog fouling - number of complaints MULL		1 U	
Dog fouling - number of fines issued LORN		1 U	6
Dog fouling - number of fines issued MULL		0 →	
LEAMS - OL&I Lorn	73	70 R D	80
LEAMS - OL&I Mull	73	83 G U	
No of Complaints ref Waste Collection - OL&I Lorn		5 U	17
No of Complaints ref Waste Collection - OL&I Mull		1 D	
Economy	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
CC1 Affordable social sector new builds - OL&I	0	0 G D	20
% of Pre-App Enquiries Processed in 20 working days in OL&I	75.0 %	90.3 % G U	84.8 %
All Local Planning Apps: Ave no of Weeks to Determine - OL&I	11.0 Wks	9.5 Wks G U	9.6 Wks
Householder Planning Apps: Ave no of Weeks to Determine - OL&I	8.0 Wks	4.6 Wks G U	6.4 Wks
Children & Families	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
CA12 OL&I - Total No LAAC		26 →	120
CA17 OL&I - No of External LAAC		1 D	7
CA25 OL&I - % Reviews of LAAC Convened within Timescales	85 %	100 % G U	94 %
CP16 OL&I % of Children on CPR with a completed CP plan	100 %	100 % G →	90 %
CABD53 OL&I - Open Cases - children with disability		22 →	118
CP5 OL&I - No Children on CPR		5 U	35
Roads & Street Lighting	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
% road area resurfaced/reconstructed - OL&I	FY 15/16 7.00 %	8.51 % G U	1.95 %
% road area surface treated - OL&I	FY 14/15 2.04 %	6.44 % G U	13.42 %
% Cat 1 road defects repaired timeously - OL&I		100 % →	93.9 %
Street lighting - % OL&I faults repaired within 7 days	88 %	95 % G D	95 %

Adult Care				<i>Target</i>	<i>OL&I</i>	<i>Council</i>	
OL&I - No of LD Cases					86	374	
OL&I - Number of SM Clients					113	422	
OL&I - Total no of MH Clients					49	254	
Colonsay - % of Older People receiving Care in the Community - In Year				80.0 %	100.0 %	85.8 %	
Mull & Iona - % of Older People receiving Care in the Community - In Year				80.0 %	90.6 %		
Oban - % of Older People receiving Care in the Community - In Year				80.0 %	83.6 %		
Tiree & Coll - % of Older People receiving Care in the Community - In Year				80.0 %	100.0 %		
Education				<i>Target</i>	<i>OL&I</i>	<i>Council</i>	
HMIE positive School Evaluations - OL&I Sec				75 %		100 %	
% positive destinations	Oban High	ACY 13/14		93 %	91.5 %		
% positive destinations	Tiree High	ACY 13/14		100 %			
% positive destinations	Tobermory High	ACY 13/14		91 %			
School % unauthorised absence				Oban High	2.5 %	1.6 %	
School % unauthorised absence				Tiree High	5.0 %		
School % unauthorised absence				Tobermory High	1.7 %		
% 5+ SCQF level 6	Oban High	ACY 13/14	12.00 %	11.00 %	13 %		
% 5+ SCQF level 6	Tiree High	ACY 13/14	12.00 %	0.00 %			
% 5+ SCQF level 6	Tobermory High	ACY 13/14	12.00 %	17.39 %			
National 4 % pass rate				Oban High	ACY 14/15	92.80 %	94.70 %
National 4 % pass rate				Tiree High	ACY 14/15	100.00 %	
National 4 % pass rate				Tobermory High	ACY 14/15	100.00 %	
National 5 % pass rate				Oban High	ACY 14/15	73.00 %	74.80 %
National 5 % pass rate				Tiree High	ACY 14/15	81.00 %	
National 5 % pass rate				Tobermory High	ACY 14/15	85.40 %	
New Higher % pass rate				Oban High	ACY 14/15	73.50 %	76.80 %
New Higher % pass rate				Tiree High	ACY 14/15	78.30 %	
New Higher % pass rate				Tobermory High	ACY 14/15	88.70 %	

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
% 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.
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.
% HMIE positive School Evaluations Secondary	75%	100%	Green	Constant	No Secondary HMIE reports published during this quarter.
CC1 Affordable social sector new builds	20	20	Green	Constant	ACHA - 20 completions in Bowmore, Islay
LEAMS - OL&I Lorn	73	70	Red	Descending	The level of performance in the street cleanliness operations has fallen over the FQ2 period, with the performance levels throughout the period being as follows, July 73, August 73 and September 64. The LEAMS inspection data will be evaluated by local staff to address any specific areas that are requiring additional frequencies of maintenance.
Car Parking income to date - OL&I	£234,550	£342,156	Green	Ascending	The car parking income levels for the FQ2 period are above the projected target levels and this is encouraging, it is hoped that with local enforcement regimes in place that the trend will continue to be a positive one.

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 complaints LORN		17		Ascending	A total of 17 complaints were received in relation to dog fouling over the FQ2 period, this is an improvement on the total number of 28 dog fouling complaints received over the FQ1 period. The service wishes to continue to see this trend in falling number of complaints and still views the number of complaints as a concern. There have been a number of engagement meetings with the local forum who have been responsible for highlighting the issue via social media.
Dog fouling - number of complaints MULL		1		Ascending	The number of complaints on the island of Mull remains at a very low number, with only one complaint registered for the FQ2 period. However, the service will ensure that high visibility patrols continue as often as can be assigned to ensure that the problem remains under control on the island.

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
Dog fouling - number of fines issued LORN		1		Ascending	One fine was issued during the FQ2 period, this is the only dog fouling fine that has been issued for a considerable period, however, over the extended period, this does not reflect on the enforcement measures that have been carried out by the Amenity Services Enforcement Officers. The main problem in dealing with the dog fouling issue is that the wardens must either catch the owner, failing to clean up after the dog, or have information be made available to support enforcement measures.
Dog fouling - number of fines issued MULL		0		Constant	No dog fouling fines were issued on the island of Mull, however, there does not appear to be a problem of dog fouling on the island and the low level number of complaints reiterates this. Amenity Services will ensure that enforcement patrols continue to be carried out.
No of Complaints ref Waste Collection - OL&I Mull		1		Descending	Over the FQ2 period, one complaint was received in relation to the waste collections on Mull, this level of performance is encouraging, given the large number of properties serviced both domestic and commercial, covering general waste and co-mingle recycling collections. This level of service reflects on our staff and their commitment towards providing excellent front line services.
No of Complaints ref Waste Collection - OL&I Lorn		5		Ascending	A total number of five complaints were received over the FQ2 period, this level of performance is very encouraging, considering the large number of properties both domestic and commercial. T, the waste collection operation is responsible for servicing throughout the Lorn area.