

AREA SCORECARD FQ3 2015-16

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 3 of 2015-16 (October - December 2015). 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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Adult Care	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
MAKI - % of Older People receiving Care in the Community - In Year	80.0 %	78.7 % R ↓	81.3 %
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		121 ↑	427
MAKI - No of LD Cases		69 ↓	369
MAKI - Total No of Delayed Discharge Clients	3	4 R ↓	18 R →
MAKI - No of DD Clients under 2 Weeks	0	0 ↓	3 ↓
MAKI - No of Delayed Discharges over 2 weeks	0	3 R ↓	6 R ↓
Economy	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
All Local Planning Apps: Ave no of Weeks to Determine - MAKI	11.0 Wks	9.1 Wks G ↑	9.3 Wks
% of Pre-App Enquiries Processed in 20 working days in MAKI	75.0 %	79.2 % G ↓	82.2 %
Householder Planning Apps: Ave no of Weeks to Determine - MAKI	8.0 Wks	6.5 Wks G ↑	6.3 Wks
CC1 Affordable social sector new builds - MAKI	0	0 G ↓	0
% 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	£ 46,396	£ 64,295 G	£ 701,218
Complaints ref Waste Collection MAKI		0 ↓	3
Dog fouling - number of complaints MAKI	27	33 R ↓	111
Dog fouling - number of fines issued MAKI		4 ↑	6
LEAMS - MAKI Islay	73	84 G ↑	
LEAMS - MAKI Kintyre	73	81 G ↑	79
LEAMS - MAKI Mid Argyll	73	83 G ↓	
% Waste recycled, composted and recovered MAKI	42.0 %	no MAKI data available	48.0 %
Roads & Street Lighting	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Street lighting - % MAKI faults repaired within 7 days	88 %	95 % G ↓	89 %
% 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		91 % ↓	90.9 %

Children and Families			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
CABD53 MAKI - Open Cases - children with disability				17 →	131
CABD56 MAKI - No of Children Receiving Comm Based Support				17 →	131
CP5 MAKI - No of Children on CPR				15 ↑	32
CP16a MAKI - No of Children on CPR with a completed CP plan				15 ↑	32
CA12 MAKI - Total No LAAC				15 →	117
CA17 MAKI - No of External LAAC				1 ↓	5
Education			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
% positive destinations	Campbeltown Grammar	ACY 14/15		95 % ↓	93.1 %
% positive destinations	Islay High	ACY 14/15		94 % ↑	
% positive destinations	Lochgilphead Joint Campus	ACY 14/15		90 % ↓	
% positive destinations	Tarbert Academy	ACY 14/15		94 % ↓	
HMIE positive School Evaluations - MAKI Sec			75 %	100 % 🟩	100 %
School % unauthorised absence	Campbeltown Grammar			1.7 % ↓	1.4 %
School % unauthorised absence	Islay High			2.8 % ↑	
School % unauthorised absence	Lochgilphead Joint Campus			2.0 % ↓	
School % unauthorised absence	Tarbert Academy			1.4 % ↓	
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	9	4	6	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	4	0	4	3	
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	4	3	1	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 FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
% Positive destinations	92.4%	93.1%	Green		The initial School Leaver Destination Return (SLDR) for session 2014/15 was published on Wednesday 16th December 2015. The data is based on young people who left school during the period 1/08/14 to 15/09/15. The count day was Monday 5th October 2015. ABC recorded its highest initial SLDR since records began with 93.1% moving into a positive destination post school, slightly higher than the national Scottish average of 92.9%. This is an increase for Argyll and Bute Council of 2.1% from the period 2013/14. Please note: there are a number of variables that impact on the chosen destination route of our young people, such as opportunities available locally, academic ability level, financial commitment required from parents, as well as young people's personalisation and choice in choosing their own career path. This creates fluctuations around the percentage of leavers entering each post school category.
HMIE positive School Evaluations - MAKI Sec	75%	100%	Green		No HMI Inspections were published during quarter 3.
CC1 Affordable social sector new builds	0	0	Green	Descending	No completions scheduled for this quarter
MAKI - Total No of Delayed Discharge Clients	3	4	Red	Descending	No commentary in Pyramid
MAKI - No of Delayed Discharges over 2 weeks	0	3	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ3 15/16	Actual FQ3 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%	Red	Descending	No commentary in Pyramid
Car Parking income to date - MAKI	£46,396	£64,295	Green	Ascending	The actual income levels are very 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.
% Waste recycled, composted and recovered	42%	48%	Green	Descending	% Waste recycled ,composted and recovered 48.0% for Q3 (33.3% recycled/composted and 14.7% recovery) Target and benchmark extended per 2016-17 Service Plan 40% and 38% per version to SMT in Nov'15. % Waste recycled ,composted and recovered 48.3% for Q2 (32.9% is recycling/composting and 15.4% recovery)
% Waste recycled, composted and recovered MAKI	42%	48%	Green	Descending	MAKI - no Area data The overall Argyll and Bute figures are in Pyramid. You can also access from Pyramid the separate percentages for the 3 waste areas as follows: • Shanks PPP area i.e. most of mainland Argyll plus Bute • Islands i.e. Islay, Mull and Tiree • Helensburgh and Lomond area This unfortunately does not fit in with the 4 area Council split due to PPP Contract but it is best we can do to have some sub section breakdown of Council wide figures. (Alan Millar- Performance Manager, Waste Management. 2nd Dec 2015)
LEAMS - MAKI Islay	73	84	Green	Ascending	The performance of street cleanliness on Islay through the FQ3 period was 84 for each of the calendar months. The Local Environment Teams have retained a very high level of performance not only through the FQ3 period, but throughout the year and to achieve this standard consistently

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
LEAMS - MAKI Kintyre	73	81	Green	Ascending	The standard of street sweeping in the Kintyre has remained at an excellent level of performance throughout the FQ3 period, the performance over the months of October, November and December was 80, 83 and 81 respectively.
LEAMS - MAKI Mid Argyll	73	83	Green	Descending	The level of performance over the months of October, November and December has been at an excellent level of performance for the Mid-Argyll area, with performance levels of 83, 80 and 85 respectively throughout the months. .It is very encouraging to see this level of performance being demonstrated consistently.
% Cat 1 road defects repaired timeously	90%	91%	Green	Descending	No of Cat 1 defects reported – 55 No. No of Cat 1 defects completed within the allocated period – 50 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 91% (94% last quarter). The overall number of Cat 1 defects reported in the third Quarter (55 No.) has fallen from that reported in the second Quarter of 66 No. However, the number of Cat 1 defects reported for Q3 last year was 31. Figures for the Areas are as follows:- Bute and Cowal – 94% Helensburgh and Lomond – 82% Mid Argyll, Kintyre and Islay – 91% Oban Lorn and the Isles - 100%
Complaints ref Waste Collection MAKI		0		Descending	No complaints were registered during the FQ3 period for the MAKI area. This level of performance is an excellent achievement, considering the large number of properties both domestic and commercial which the waste collection operation is responsible for servicing.
Dog fouling - number of complaints MAKI	27	33	Red	Descending	The number of complaints for the FQ3 period totalled 33; this is an increase on the previous reporting period. Locally officers will have to evaluate from which areas these complaints are being received and adjust patrols accordingly to address this matter. The section will continue to work with communities in trying to deal with this issue.

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
Dog fouling - number of fines issued MAKI		4		Ascending	Three fines have been issued over the FQ 3 period, it would be hoped that this would begin to act as a deterrent to dog owners, however, with the rise in complaints the issuing of fines and the high visible patrols carried out, this does not appear to be the case. The problem in enforcing dog fouling is actually catching the dog owner failing to clean up after their dog. The Council are keen to engage with local community partners in an attempt to have accurate information brought to Amenity Services to deal with this serious issue