

AREA SCORECARD FQ4 2015-16

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 4 of 2015-16 (January - March 2016). 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 %	71.1 % R ↓	79.0 %
MAKI - % of Older People receiving Care in the Community	80 %	71 % R ↑	76 %
MAKI - No of People Awaiting FPC within their Homes	0	0 G →	0
MAKI - Number of SM Clients		126 ↑	467
MAKI - No of LD Cases		69 →	372
MAKI - Total No of Delayed Discharge Clients	3	5 R ↓	18 R →
MAKI - No of DD Clients under 2 Weeks	2	2 ↑	6 ↑
MAKI - No of Delayed Discharges over 2 weeks	0	2 R ↑	7 R ↓
Economy	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
All Local Planning Apps: Ave no of Weeks to Determine - MAKI	12.0 Wks	10.3 Wks G ↓	10.3 Wks
% of Pre-App Enquiries Processed in 20 working days in MAKI	75.0 %	66.7 % R ↓	76.5 %
Householder Planning Apps: Ave no of Weeks to Determine - MAKI	8.0 Wks	5.1 Wks G ↑	6.7 Wks
CC1 Affordable social sector new builds - MAKI	2	2 G ↑	10
% 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	£ 54,260		
Complaints ref Waste Collection MAKI		0 →	4
Dog fouling - number of complaints MAKI	27	34 R ↓	119
Dog fouling - number of fines issued MAKI		1 ↓	4
LEAMS - MAKI Islay	73	83 G ↓	
LEAMS - MAKI Kintyre	73	80 G ↓	80
LEAMS - MAKI Mid Argyll	73	91 G ↑	
% Waste recycled, composted and recovered MAKI	42.0 %	no MAKI data available	43.0 %
Roads & Street Lighting	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Street lighting - % MAKI faults repaired within 7 days	88 %	82 % R ↓	88 %
% 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		94 % ↑	91.9 %

Children and Families			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
CABD53 MAKI - Open Cases - children with disability				5 ↓	124
CABD56 MAKI - No of Children Receiving Comm Based Support				5 ↓	124
CP5 MAKI - No of Children on CPR				9 ↓	27
CP16a MAKI - No of Children on CPR with a completed CP plan				9 ↓	27
CA12 MAKI - Total No LAAC				17 ↑	111
CA17 MAKI - No of External LAAC				2 ↑	5
Education			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
% positive destinations	Campbelltown Grammar	ACY 14/15		95.0 % ↓	93.1 %
% positive destinations	Isley High	ACY 14/15		94.4 % ↑	
% positive destinations	Lochgilphead Joint Campus	ACY 14/15		90.4 % ↓	
% positive destinations	Tarbert Academy	ACY 14/15		93.8 % ↓	
HMIE positive School Evaluations - MAKI Sec			75 %	100 % →	100 %
School % unauthorised absence	Campbelltown Grammar			1.7 % ↓	1.4 %
School % unauthorised absence	Isley High			2.8 % ↑	
School % unauthorised absence	Lochgilphead Joint Campus			2.0 % ↓	
School % unauthorised absence	Tarbert Academy			1.4 % ↓	
National 4 % pass rate	Campbelltown Grammar	ACY 14/15		98.90 %	94.70 %
National 4 % pass rate	Isley 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	Campbelltown Grammar	ACY 14/15		81.40 %	74.80 %
National 5 % pass rate	Isley 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	Campbelltown Grammar	ACY 14/15		80.50 %	76.80 %
New Higher % pass rate	Isley 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	5
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	2
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	2

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 FQ4 15/16	Actual FQ4 15/16	Traffic Light	Trend	Comments
AC5 - Total No of Delayed Discharge Clients from A&B	12	18	Red	Constant	As from 1st April 2016 the new target set by Scottish Government around delayed discharge has reduced to 72 hours. This is a significant challenge for partnerships across Scotland. This movement towards meeting this target is a three year plan and we are now starting year 2 of this journey. We are working on more rapid access to assessment and improved ways of supporting older people at home for longer through re-ablement and early intervention.
MAKI - No of Delayed Discharges over 2 weeks	0	2	Red	Ascending	See above
MAKI - Total No of Delayed Discharge Clients	3	5	Red	Descending	See above
MAKI - % of Older People receiving Care in the Community	80%	71%	Red	Ascending	No commentary in Pyramid
MAKI - % of Older People receiving Care in the Community - In Year	80%	71%	Red	Descending	No commentary in Pyramid
Islay & Jura - % of Older People receiving Care in the Community - In Year	80%	56%	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ4 15/16	Actual FQ4 15/16	Traffic Light	Trend	Comments
Mid-Argyll - % of Older People receiving Care in the Community - In Year	80%	66%	Red	Descending	No commentary in Pyramid
% HMIE positive School Evaluations - MAKI Secondary	75%	100%	Green	Constant	No HMI Inspections were published during Quarter 4 (same comment for 4 consecutive quarters).
Street lighting - % MAKI faults repaired within 7 days	88%	82%	Red	Descending	No commentary in Pyramid
% Waste recycled, composted and recovered	42%	43%	Green	Descending	43% recycled, composted and recovered (29.5% recycling plus 13.5% recovery) in Q4. Argyll & Bute <u>not</u> MAKI
Dog fouling - number of complaints MAKI	27	34	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ4 15/16	Actual FQ4 15/16	Traffic Light	Trend	Comments
% Cat 1 road defects repaired timeously	90%	92%	Green	Ascending	The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 91.9% (90.9% last quarter). The overall number of Cat 1 defects reported in the fourth quarter of (55) although an increase since the last quarter, is reasonably low for a winter period. This may be reflective of the milder weather conditions experienced over the recent winter period, or perhaps a general overall improvement in road condition. Figures for the Areas are as follows:- Bute and Cowal – 93% Helensburgh and Lomond – 90% Mid Argyll, Kintyre and Islay – 94% Oban Lorn and the Isles - 100%
% of Pre-App Enquiries Processed in 20 working days in MAKI	75%	67%	Red	Descending	No commentary in Pyramid