

AREA SCORECARD FQ3 and FQ4 2015-16

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarters 3 and 4 of 2015-16 (October - December 2015 and January – March 2016). Where commentary has been entered in Pyramid, it is included here.
- 1.2 The FQ3 scorecard and commentary has been presented first, followed by the FQ4 scorecard and commentary.

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the exceptional performance presented on the Scorecard.

Douglas Hendry
Executive Director, Customer Services

Jane Fowler
Head of Improvement & HR

For further information, please contact:

David Clements
Improvement and Organisational Development Programme Manager
(Planning and Performance Management)
01546 604205

Environment	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
Car Parking income to date - OL&I	£ 312,970	£ 471,250 G	£ 701,218
Dog fouling - number of complaints LORN		18 ↓	111
Dog fouling - number of complaints MULL		3 ↓	
Dog fouling - number of fines issued LORN		1 →	6
Dog fouling - number of fines issued MULL		0 →	
LEAMS - OL&I Lorn	73	75 G ↑	79
LEAMS - OL&I Mull	73	74 G ↓	
No of Complaints ref Waste Collection - OL&I Lorn		0 ↓	3
No of Complaints ref Waste Collection - OL&I Mull		0 ↓	

Economy	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
OC1 Affordable social sector new builds - OL&I	0	0 G →	0
% of Pre-App Enquiries Processed in 20 working days in OL&I	75.0 %	88.9 % G ↓	82.2 %
All Local Planning Apps: Ave no of Weeks to Determine - OL&I	11.0 Wks	9.4 Wks G ↑	9.3 Wks
Householder Planning Apps: Ave no of Weeks to Determine - OL&I	8.0 Wks	6.1 Wks G ↓	6.3 Wks

Children & Families	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
CA12 OL&I - Total No LAAC		27 ↑	117
CA17 OL&I - No of External LAAC		0 ↓	5
CA25 OL&I - % Reviews of LAAC Convened within Timescales	85 %	100 % G →	97 %
CP16 OL&I % of Children on CPR with a completed CP plan	100 %	100 % G →	100 %
CABD53 OL&I - Open Cases - children with disability		30 ↑	131
CPS OL&I - No Children on CPR		4 ↓	32

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 ↑	1.95 %
% road area surface treated - OL&I	FY 14/15 2.04 %	6.44 % G ↑	13.42 %
% Cat 1 road defects repaired timeously - OL&I		100 % →	90.9 %
Street lighting - % OL&I faults repaired within 7 days	88 %	88 % R ↓	89 %

Adult Care				<i>Target</i>	<i>OL&I</i>	<i>Council</i>
OL&I - No of LD Cases					82 ↓	369
OL&I - Number of SM Clients					120 ↑	427
OL&I - Total no of MH Clients					50 ↑	242
Colonsay - % of Older People receiving Care in the Community - In Year				80.0 %	100.0 % E →	81.3 %
Mull & Iona - % of Older People receiving Care in the Community - In Year				80.0 %	97.6 % E ↑	
Oban - % of Older People receiving Care in the Community - In Year				80.0 %	75.6 % R ↓	
Tiree & Coll - % of Older People receiving Care in the Community - In Year				80.0 %	100.0 % G →	
Education				<i>Target</i>	<i>OL&I</i>	<i>Council</i>
HMIE positive School Evaluations - OL&I Sec				75 %	100 % G	100 %
% positive destinations Oban High ACY 14/15					95 % ↑	93.1 %
% positive destinations Tiree High ACY 14/15					100 % →	
% positive destinations Tobermory High ACY 14/15					100 % ↑	
School % unauthorised absence Oban High					1.4 % ↑	1.4 %
School % unauthorised absence Tiree High					6.8 % ↑	
School % unauthorised absence Tobermory High					0.9 % ↓	
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 FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
% HMIE positive School Evaluations Secondary	75%	100%	Green	Constant	No secondary HMI Inspections were published during quarter 3.
% Positive destinations	92.4%	93.1%	Green		Qtr 3 - 2015-2016 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.
CC1 Affordable social sector new builds	0	0	Green	Descending	No completions scheduled for this quarter
% positive destinations – Tobermory High					All Tobermory High school pupils secured a positive initial post school destination during session 2014/15
% positive destinations – Oban High					Oban High School reported an increase of 2.0% on the initial school leaver destination for 2014/15
% positive destinations – Tiree High					All Tiree High school pupils secured a positive initial post school destination during session 2014/15
HMIE positive School Evaluations - OL&I Sec	75	100	Green		Qtr 3 - 2015-2016 No HMI Inspections were published during quarter 3.

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
% Cat 1 road defects repaired timeously	90%	91%	Green	Descending	Cat 1 response times – Q3 2015/16 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%
Oban - % of Older People receiving Care in the Community - In Year	80%	76%	Red	Descending	No commentary in Pyramid
Street lighting - % OL&I faults repaired within 7 days	88%	87.9%	Red	Descending	No commentary in Pyramid
Dog fouling - number of complaints OL&I	12	21	Red	Descending	No commentary in Pyramid

Environment	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
Car Parking income to date - OL&I	£ 366,020		
Dog fouling - number of complaints LORN		15 ↑	119
Dog fouling - number of complaints MULL		3 →	
Dog fouling - number of fines issued LORN		0 ↓	4
Dog fouling - number of fines issued MULL		0 →	
LEAMS - OL&I Lorn	73	76 ↑	80
LEAMS - OL&I Mull	73	78 ↑	
No of Complaints ref Waste Collection - OL&I Lorn		0 →	4
No of Complaints ref Waste Collection - OL&I Mull		0 →	
Economy	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
CC1 Affordable social sector new builds - OL&I	0	0 →	10
% of Pre-App Enquiries Processed in 20 working days in OL&I	75.0 %	78.7 % ↓	76.5 %
All Local Planning Apps: Ave no of Weeks to Determine - OL&I	12.0 Wks	10.6 Wks ↓	10.3 Wks
Householder Planning Apps: Ave no of Weeks to Determine - OL&I	8.0 Wks	6.7 Wks ↓	6.7 Wks
Children & Families	<i>Target</i>	<i>OL&I</i>	<i>Council</i>
CA12 OL&I - Total No LAAC		21 ↓	111
CA17 OL&I - No of External LAAC		0 →	5
CA25 OL&I - % Reviews of LAAC Convened within Timescales	85 %	89 % ↓	91 %
CP16 OL&I % of Children on CPR with a completed CP plan	100 %	100 % →	100 %
CABD53 OL&I - Open Cases - children with disability		31 ↑	124
CP5 OL&I - No Children on CPR		2 ↓	27
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 % ↑	1.95 %
% road area surface treated - OL&I	FY 14/15 2.04 %	6.44 % ↑	13.42 %
% Cat 1 road defects repaired timeously - OL&I			91.9 %
Street lighting - % OL&I faults repaired within 7 days	88 %	92 % ↑	88 %

Adult Care				<i>Target</i>	<i>OL&I</i>	<i>Council</i>
OL&I - No of LD Cases					82 →	372
OL&I - Number of SM Clients					121 ↑	467
OL&I - Total no of MH Clients					53 ↑	268
Colonsay - % of Older People receiving Care in the Community - In Year				80.0 %	100.0 % G →	79.0 %
Mull & Iona - % of Older People receiving Care in the Community - In Year				80.0 %	94.0 % G ↓	
Oban - % of Older People receiving Care in the Community - In Year				80.0 %	72.2 % R ↓	
Tiree & Coll - % of Older People receiving Care in the Community - In Year				80.0 %	91.7 % G ↓	
Education				<i>Target</i>	<i>OL&I</i>	<i>Council</i>
HMIE positive School Evaluations - OL&I Sec				75 %	100 % G →	100 %
% positive destinations	Oban High	ACY 14/15		95.4 % ↑	93.1 %	
% positive destinations	Tiree High	ACY 14/15		100.0 % →		
% positive destinations	Tobermory High	ACY 14/15		100.0 % ↑		
School % unauthorised absence	Oban High			1.4 % ↑	1.4 %	
School % unauthorised absence	Tiree High			6.8 % ↑		
School % unauthorised absence	Tobermory High			0.9 % ↓		
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 FQ4 15/16	Actual FQ4 15/16	Traffic Light	Trend	Comments
CA17 - No of External LAAC	10	5	Green	Ascending	The trend lines reflects an improved position on last year. Caring for and supporting our looked after children within Argyll and Bute offers the best outcomes whilst also making the most effective use of our available resources. The improvements within our children's houses and fostering services have supported this.
HMIE positive School Evaluations - OL&I Sec	75%	100%	Green	Constant	No HMI inspections were published during quarter 4. (fourth consecutive quarter)
A&B % of Older People receiving Care in the Community - In Year	80%	79%	Red	Descending	No commentary in Pyramid
% 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%

Success Measure	Target FQ4 15/16	Actual FQ4 15/16	Traffic Light	Trend	Comments
Oban - % of Older People receiving Care in the Community - In Year	80%	72%	Red	Descending	No commentary in Pyramid
Dog fouling - number of complaints OL&I	12	18	Red	Ascending	No commentary in Pyramid