

AREA SCORECARD FQ1 2016-17

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 1 of 2016-17 (April - June 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 %	81.3 %	88.6 %
MAKI - % of Older People receiving Care in the Community	80 %	71 %	76 %
MAKI - No of People Awaiting FPC within their Homes	0		
MAKI - Number of SM Clients		131	475
MAKI - No of LD Cases		70	373
MAKI - Total No of Delayed Discharge Clients	3	5	19
MAKI - No of DD Clients under 2 Weeks	2	2	6
MAKI - No of Delayed Discharges over 2 weeks	0	3	10

Economy	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
All Local Planning Apps: Ave no of Weeks to Determine - MAKI	12.0 Wks	12.8 Wks	11.5 Wks
% of Pre-App Enquiries Processed in 20 working days in MAKI	75.0 %	77.4 %	80.7 %
Householder Planning Apps: Ave no of Weeks to Determine - MAKI	8.0 Wks	7.2 Wks	6.9 Wks
CC1 Affordable social sector new builds - MAKI	0	0	37
% 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	£ 20,916	£ 22,316	£ 238,029
Complaints ref Waste Collection MAKI		0	6
Dog fouling - number of complaints MAKI	27	24	112
Dog fouling - number of fines issued MAKI		0	1
LEAMS - MAKI Islay	73	83	
LEAMS - MAKI Kintyre	73	78	80
LEAMS - MAKI Mid Argyll	73	89	
% Waste recycled, composted and recovered MAKI		no MAKI data available	44.0 %

Roads & Street Lighting	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Street lighting - % MAKI faults repaired within 7 days	88 %	100 %	91 %
% road area resurfaced/reconstructed - MAKI FY 14/15	1.44 %	1.47 %	1.95 %
% road area surface treated - MAKI FY 14/15	2.59 %	3.41 %	13.42 %
% Cat 1 road defects repaired timeously - MAKI	90 %	97 %	79.2 %

Children and Families			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
CABD53 MAKI - Open Cases - children with disability				3 ↓	132
CABD56 MAKI - No of Children Receiving Comm Based Support				3 ↓	132
CP5 MAKI - No of Children on CPR				8 ↓	29
CP16a MAKI - No of Children on CPR with a completed CP plan				8 ↓	29
CA12 MAKI - Total No LAAC				14 ↓	109
CA17 MAKI - No of External LAAC				2 →	7
Education			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
% positive destinations	Campbeltown Grammar	ACY 14/15		95.0 % ↓	92.7 %
% positive destinations	Islay 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				100 % →	100 %
School % unauthorised absence	Campbeltown Grammar			2.6 % ↑	1.7 %
School % unauthorised absence	Islay High			3.3 % ↑	
School % unauthorised absence	Lochgilphead Joint Campus			2.5 % ↓	
School % unauthorised absence	Tarbert Academy			4.0 % ↑	
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	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Jul16	Aug 16	Sep 16
	3	9	4	6	3	5	3	5	5			
MAKI - No of DD Clients under 2 Weeks	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Jul16	Aug 16	Sep 16
	1	4	0	4	3	2	2	0	2			
MAKI - No of Delayed Discharges over 2 weeks	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Jul16	Aug 16	Sep 16
	0	4	3	1	0	2	0	1	3			

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 FQ1 16/17	Actual FQ1 16/17	Traffic Light	Trend	Comments
% Cat 1 and Cat 2 road defects repaired timeously	90%	82%	Red	Descending	The % of category 1 road defects repaired timeously reduced substantially in quarter 1. This was mostly as a result of rapid deterioration of the roads in Mull due to weather conditions, coupled with a stretched workforce on the island. There were a large number of complaints about the state of the Mull roads at the start of the quarter. As a result a 12 week jet patching programme was undertaken to address the issues and bring the roads back up to standard. In Lorne there were 5 defects which were not attended to timeously as staff were diverted to preparation for surface dressing and reconstruction work in Mull. This should rectify in quarter 2 as staff return to maintenance work.
% road network to be considered for maintenance - SRMCS Red	20%				Awaiting update for FY15/16. Updated figures for FY15/16 are now available and awaiting electronic transfer to WDM by IT.
MAKI - % of Older People receiving Care in the Community	80%	71%	Red	Ascending	Apr-16 - Investigating 15 CC beds
Mid-Argyll - % of Older People receiving Care in the Community - In Year	80%	76%	Red	Ascending	<u>Delayed Discharge post 1st April 2016</u> 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 reablement and early intervention.
MAKI - No of Delayed Discharges over 2 weeks	0	3	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ1 16/17	Actual FQ1 16/17	Traffic Light	Trend	Comments
% Positive destinations	90%	92.7%	Green	Descending	The follow up School Leaver Destination Return (SLDR) for session 2014/15 was published June 2016. The data is based on young people who left school during the period 1/08/14 to 15/09/15 and records their sustained destination 6 months after the initial report and followed up 903 young people from the original 909 cohort. Argyll and Bute Council recorded its highest follow-up SLDR since records began with 92.7% moving into a positive destination post school. This is an increase for Argyll and Bute Council of 1.2% 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.
% positive destinations - Campbeltown Grammar School		97%			The number of young people in a positive destination in the follow-up SLDR for 2014/15 cohort shows CGS recorded an increase from the initial 95% to 97%.
% positive destinations - Tarbert Academy		93.8%			The number of young people in a positive destination in the follow-up SLDR for 2014/15 cohort shows Tarbert Academy recorded maintained their initial 93.8% positive destination result.
% positive destinations - Lochgilphead Joint Campus		91.3%			The number of young people in a positive destination in the follow-up SLDR for 2014/15 cohort shows LJC recorded an increase from the initial 90.4% to 91.3%
% positive destinations - Islay High School		97.1%			The number of young people in a positive destination in the follow-up SLDR for 2014/15 cohort shows IHS recorded an increase from the initial 94.4% to 97.1%

Success Measure	Target FQ1 16/17	Actual FQ1 16/17	Traffic Light	Trend	Comments
HMIE positive School Evaluations - MAKI Sec	75%	100%		Constant	Qtr 1 -2016-2017 No inspections were carried out during Quarter 1. <i>[same comment for 8 consecutive financial quarters]</i>
All Local Planning Apps: Ave no of Weeks to Determine - MAKI	12 weeks	12.8 weeks	Red	Descending	No commentary in Pyramid