

AREA SCORECARD FQ1 2013-14

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 1 of 2013-14 (April to June 2013). Where commentary has been entered in Pyramid, it is replicated here.

2 Recommendations

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

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For further information, please contact:

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Environment	Target	Bute & Cowal	Council
Car Parking income to date - B&C	£ 23,572	£ 18,731 R ↓	£ 197,564
Dog fouling - number of complaints B&C	27	51 R ↑	118
Dog fouling - number of fines issued B&C	3	3 ↓	4
LEAMS - B&C Cowal	73	82 G ↑	76
LEAMS - B&C Bute	73	77 G ↓	

Economy	Target	Bute and Cowal	Council
All Local Planning Apps: % processed in 2 months in B&C	70.0 %	72.2 % G ↓	78.3 %
Householder Planning Apps: % processed in 2 months in B&C	90.0 %	95.8 % G ↑	93.2 %
Local (excl HH) Planning Apps: % processed in 2 months in B&C	70.0 %	53.3 % R ↓	71.3 %
Street lighting - % B&C faults repaired within 7 days	88 %	94 % G ↑	94 %
CC1 Affordable social sector new builds - B&C	0	0 G →	0

* ACHA - currently no ACHA data in Pyramid *

Education	Target	Bute & Cowal	Council
% positive destinations (Dunoon Grammar) ACY 11/12		87.0 %	90.1 %
% positive destinations (Rothesay Academy) ACY 11/12		82.5 %	
HMIE positive School Evaluations - B&C Sec		63 % ↓	63 %
% 5+ SCQF level 6 (Dunoon Grammar) ACY 11/12	12.60 %	6.45 % R ↑	11 %
% 5+ SCQF level 6 (Rothesay Academy) ACY 11/12	12.60 %	10.00 % R ↓	
School % unauthorised absence (Dunoon Grammar)		2.7 % ↓	1.3 %
School % unauthorised absence (Rothesay Academy)		2.5 % ↑	

Roads	Target	Bute & Cowal	Council
% road network to be considered for maintenance - SRMCS Red <small>A&B - no area data available</small>	20.0 %		
% road area resurfaced/reconstructed - B&C	2.55 %	R ↑	
% road area surface treated - B&C	4.36 %	R ↑	
% Cat 1 road defects repaired by end of next working day - B&C			91.5 %

Adult Care	Target	Bute and Cowal	Council
B&C - % of Older People receiving Care in the Community - In Year	80.0 %	73.0 % R ↓	83.5 %
B&C - % of Older People receiving Care in the Community	80 %	66 % R ↓	72 %
B&C - No of Substance Misuse Clients			
B&C - No of SM Care Assessments outstanding over 21 Days	5		

Children and Families	Target	Bute and Cowal	Council
CA12 B&C - Total No LAAC	43	43 ↑	123
CA25 B&C - % Reviews of LAAC Convened within Timescales	100 %	98 % R ↓	93 %
CP5 B&C - No of Children on CPR		7 ↓	17
CP16a B&C - No of Children on CPR with a completed CP plan		7 ↓	12

Community Resilience	Target	Bute & Cowal	Council
B&C % community councils with emergency plan	30 %	25 % R ↑	
B&C % community councils developing an emergency plan	58 %	58 % ↑	



Bute and Cowal Area Scorecard **Exceptions** FQ1 13/14

Performance worth noting

Environment	FQ4	FQ1	Target FQ1
Car Parking income to date - B&C	£ 74,613	£ 18,731	£ 23,572
Dog fouling - number of complaints B&C	96	51	27
Economy	FQ4	FQ1	Target FQ1
Local (excl HH) Planning Apps: % processed in 2 months in B&C	69.0 %	53.3 %	70.0 %
Education	AY 10/11	AY 11/12	Target AY 11/12
% 5+ SCQF level 6 (Dunoon Grammar)	6.13 %	6.45 %	12.60 %
% 5+ SCQF level 6 (Rothesay Academy)	13.95 %	10.00 %	12.60 %
Roads	FQ4	FQ1	Target FQ1
% Cat 1 road defects repaired by end of next working day - B&C	87 %		
Adult Care	FQ4	FQ1	Target FQ1
B&C - % of Older People receiving Care in the Community - In Year	74.4 %	73.0 %	80.0 %
B&C - % of Older People receiving Care in the Community	67 %	66 %	80 %
Children & Families	FQ4	FQ1	Target FQ1
CA25 B&C - % Reviews of LAAC Convened within Timescales	100 %	98 %	100 %
Community Resilience	FQ4	FQ1	Target FQ1
B&C % community councils developing an emergency plan	42 %	58 %	58 %

Environment	Target	Bute & Cowal	Council
LEAMS - B&C Cowal	73	82	75
Continuing positive trend			
Education			Council
School % unauthorised absence (Dunoon Grammar)		2.7 %	1.3 %

Success Measure	Target	Actual Performance	Traffic light	Trend	Commentary in Pyramid
Car Parking income to date - B&C	FQ1 13/14 £ 23,572	FQ1 13/14 £ 18,731	Red	Descending	The income targets which currently appear in Pyramid are the same as the income budgets held in the finance ledger and it is important that these two systems tell the same story. These income budgets were increased a number of years ago to reflect the fact that extra car parks were supposed to come on stream with charging only some of which actually did. Improved enforcement was also supposed to deliver additional income. This additional income effectively offset the need for additional savings elsewhere in the department.
Dog fouling - number of complaints B&C	FQ1 13/14 27	FQ1 13/14 51	Red	Ascending	
Local (excl HH) Planning Apps: % processed in 2 months in B&C	FQ1 13/14 70.0 %	FQ1 13/14 53.3 %	Red	Descending	Data comparison from FY12/13 In order to re-align with Scottish Government performance measures following changes by Heads of Planning Scotland reporting, data for "Other" planning applications was removed from "Local (excl HH)" and given a new section in Pyramid. With four FQ's of benchmarking available to us, Argyll & Bute data for FY12/13 was re-entered in April 2013. Although still shown on the graph, users should note that data pre-dating FY12/13 FQ1 is not entirely comparable. Measure Updated and target revised from FY12/13. This measure has been updated and the formula amended to enable benchmarking with a new performance measure introduced by The

Success Measure	Target	Actual Performance	Traffic light	Trend	Commentary in Pyramid
					Scottish Government during FY12/13*. The Pyramid work was completed in April 2013 having gathered a full year's worth of data from the information newly available to us. * Prior to FY12/13 the Development Types listed in this measure were those described in the comment "Scottish Govt Classification: Local" (posted 01/07/10).
% 5+ SCQF level 6	FQ1 13/14	FQ1 13/14			Dunoon Grammar
% 5+ SCQF level 6	FQ1 13/14	FQ1 13/14			Rothesay Academy
% Cat 1 road defects repaired by end of next working day - B&C	FQ1 13/14	FQ1 13/14			
B&C - % of Older People receiving Care in the Community - In Year	FQ1 13/14 80.0 %	FQ1 13/14 73.0 %	Red	Descending	June 13 Update Cowal: External home care provider capacity has been a significant issue in the performance. Team leader working with providers to ensure they are working towards ensuring there capacity meets the needs of the community. ECCT continues to be developed in Cowal and will be fully operational in the near future, date to be confirmed. Bute: The Bute ECCT continue to develop the services on Bute as part of the Reshaping Care for Older People. This is the only fully operational ECCT with planned role out for the rest of Argyll to continue.

Success Measure	Target	Actual Performance	Traffic light	Trend	Commentary in Pyramid
					<p>May 2013 There have been some significant factors that have resulted in a change in figures for the overall performance Bute and Cowal and it has been a challenging time. Overall Bute and Cowal's percentage is 0.7 under target and that is encouraging. Bute - A good percentage to date and I think this replicates the good work undertaken by the Enhanced Community Care Team (ECCT). Cowal - There are a number of factors why there has been a slip in performance in the Cowal Area - 1. Care at Home less than 10hrs has doubled last month. 2. Care at Home over 10hrs has increased by 1. 3. Overnight referrals have increased from 21 to 28. 4. Planned stays in care homes have increased from 5 to 10. 5. Emergency placements have decreased from 4 to 1. 6. Continuing Health Care has increased from 0 to 2.</p>
B&C - % of Older People receiving Care in the Community	FQ1 13/14 80 %	FQ1 13/14 66 %	Red	Descending	<p>June 13 Update Work to shift the balance of care continues via the raft of measures embodied in Reshaping Care for Older People (RCOP), which seek to address the various issues that lead older people to unplanned hospital admissions and untimely admission to a care home - these include falls prevention, polypharmacy monitoring, better management of long term conditions including dementia, alongside social measures such as inclusion, co-production, and increased carer support.</p>

Success Measure	Target	Actual Performance	Traffic light	Trend	Commentary in Pyramid
CA25 B&C - % Reviews of LAAC Convened within Timescales	FQ1 13/14 100 %	FQ1 13/14 98 %	Red	Descending	
B&C % community councils developing an emergency plan	FQ1 13/14	FQ1 13/14 58 %		Ascending	Completed plans Bute and South Cowal have completed plans so have moved to appropriate section of pyramid
School % unauthorised absence	FQ1 13/14	FQ1 13/14 2.8 %			Dunoon Grammar