

AREA SCORECARD FQ4 2013-14

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 4 of 2013-14 (January – March 2014). 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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Bute and Cowal Area Scorecard

FQ4 13/14

Exceptions
2013-14

FQ1

FQ2

FQ3

FQ4

Key
to
Acronyms

Environment

	Target	Bute & Cowal	Council
Car Parking income to date - B&C	£ 121,285	£ 66,448 R ↑	£ 710,244
Dog fouling - number of complaints B&C	27	42 R ↓	120
Dog fouling - number of fines issued B&C	4	4 ↓	12
LEAMS - B&C Cowal	73	80 G ↓	
LEAMS - B&C Bute	73	79 G →	79

Economy

	Target	Bute and Cowal	Council
All Local Planning Apps: % processed in 2 months in B&C	70.0 %	55.3 % R ↓	70.6 %
Householder Planning Apps: % processed in 2 months in B&C	90.0 %	50.0 % R ↓	84.1 %
Local (excl HH) Planning Apps: % processed in 2 months in B&C	70.0 %	57.1 % R ↓	66.3 %
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 12/13		93 % ↓	92.4 %
% positive destinations Rothesay Academy ACY 12/13		94 % ↓	
HMIE positive School Evaluations - B&C Sec		100 % →	100 %
% 5+ SCQF level 6 Dunoon Grammar ACY 12/13	13.20 %	11.25 % R ↓	13 %
% 5+ SCQF level 6 Rothesay Academy ACY 12/13	13.20 %	11.67 % R ↓	
School % unauthorised absence Dunoon Grammar		3.2 % ↓	1.2 %
School % unauthorised absence Rothesay Academy		2.2 % ↓	

Roads

	Target	Bute & Cowal	Council
% road network to be considered for maintenance - SRMCS Red <small>A&B - no area data available</small>	20.0 %	19.2 % G →	
% 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	90 %	100 % G →	95.0 %
Street lighting - % B&C faults repaired within 7 days	88 %	96 % G ↓	97 %

Adult Care

	Target	Bute and Cowal	Council
B&C - % of Older People receiving Care in the Community - In Year	80.0 %	69.5 % R ↓	77.7 %
B&C - % of Older People receiving Care in the Community	80.0 %	73.9 % R ↓	76 %
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		56 ↓	134
CA25 B&C - % Reviews of LAAC Convened within Timescales	100 %	97 % R →	91 %
CP5 B&C - No of Children on CPR		4 ↓	25
CP16a B&C - No of Children on CPR with a completed CP plan		4 ↓	25

Community Resilience

	Target	Bute & Cowal	Council
B&C % community councils with emergency plan	80 %	50 % R ↓	
B&C % community councils developing an emergency plan		100 % ↓	

Environment	FQ3	FQ4	Target FQ4
Car Parking income to date - B&C	£ 51,236 R ↑	£ 66,448 R ↑	£ 121,285
Dog fouling - number of complaints B&C	35 R ↑	42 R ↓	27
Economy	FQ3	FQ4	Target FQ4
All Local Planning Apps: % processed in 2 months in B&C	79.3 % G ↓	55.3 % R ↓	70.0 %
Householder Planning Apps: % processed in 2 months in B&C	91.3 % G ↓	50.0 % R ↓	90.0 %
Local (excl HH) Planning Apps: % processed in 2 months in B&C	71.4 % G ↓	57.1 % R ↓	70.0 %
Education	AY 11/12	AY 12/13	Target AY 12/13
% 5+ SCQF level 6 Dunoon Grammar	6.45 % R ↑	11.25 % R ↑	13.20 %
% 5+ SCQF level 6 Rothesay Academy	10.00 % R ↓	11.67 % R ↑	13.20 %
Roads	FY 12/13	FY 13/14	Target FY 13/14
% road area resurfaced/reconstructed - B&C	1.96 % R ↑		
% road area surface treated - B&C	4.11 % R ↑		
Adult Care	FQ3	FQ4	Target FQ4
B&C - % of Older People receiving Care in the Community - In Year	66.3 % R ↓	69.5 % R ↑	80.0 %
B&C - % of Older People receiving Care in the Community	68.1 % R ↓	73.9 % R ↑	80.0 %
Children & Families	FQ3	FQ4	Target FQ4
CA25 B&C - % Reviews of LAAC Convened within Timescales	97 % R ↓	97 % R ⇒	100 %
Community Resilience	FQ3	FQ4	Target FQ4
B&C % community councils with emergency plan	25 % R ⇒	50 % R ↑	80 %

Performance worth noting

Environment	Target	Bute & Cowal	Council
LEAMS - B&C Cowal	73	80 G ↑	79
LEAMS - B&C Bute	73	79 G ⇒	79
Street lighting - % B&C faults repaired within 7 days	88 %	96 % G ↑	97 %
Education	Council		
School % unauthorised absence Dunoon Grammar	3.2 %	↑	1.2 %
Roads	Target	Bute & Cowal	Council
% Cat 1 road defects repaired by end of next working day - B&C	90 %	100 % G ⇒	89.2 %
Children & Families	Council		
CA12 B&C - Total No LAAC	56	↑	

Continuing positive performance

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
B&C - % of Older People receiving Care in the Community	80%	74%	Red	Ascending	
AC1 - % of Older People receiving Care in the Community	80%	76%	Red	Ascending	Care at Home Performance continues to improve and move towards the 80% target. 77% at March 2014. The 80% target was an ambitious target which we have not managed to achieve this year. The last two years have indicated a pattern of improvement of 5% per annum being more realistic. Projected improvement for 2014/15 will be 5% improvement over the year which would result in the 80% target being achieved during 2014/15.
Bute - % of Older People receiving Care in the Community - In Year	80%	76%	Red	Descending	
B&C - % of Older People receiving Care in the Community - In Year	80%	70%	Red	Ascending	
CA25 A&B - % Reviews of LAAC Convened within Timescales	100%	91%	Red	Descending	There will be occasions when a review will need to be postponed and this is often due to availability of the child or their parents which affects compliance with the timescale.
CA25 B&C - % Reviews of LAAC Convened within Timescales	100%	97%	Red	Constant	Unfortunately one review had to be postponed due to the bad weather, this was reconvened at the earliest opportunity

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
% 5+ SCQF level 6 – Dunoon Grammar School	Ac year 13.2%	12/13 11.3%	Red	Ascending	
% 5+ SCQF level 6 – Rothesay Academy	Ac year 13.2%	12/13 11.7%	Red	Ascending	
School % unauthorised absence – Dunoon Grammar School	Ave'ge = 1.2%	3.2%	Red	Ascending	
Local (excl HH) Planning Apps: % processed in 2 months in B&C	70%	57%	Red	Descending	
All Local Planning Apps: % processed in 2 months in B&C	70%	55%	Red	Descending	
Householder Planning Apps: % processed in 2 months in B&C	90%	50%	Red	Descending	
B&C % community councils with emergency plan	80%	50%	Red	Ascending	Bute, South Cowal, Lochgoil, Sandbank, Hunter's Quay and Kilmun now all have completed plans

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
Car Parking income to date - B&C	£121,285	£66,448	Red	Ascending	The actual income remains below the targeted projection, with varying factors contributing, the current economic situation and the lack of police enforcement with regards to the on-street parking. The level of income projected requires to be addressed to a more realistic figure, however, with the Council being responsible for the on-street parking enforcement from 12th May 2014, it would be hoped that the enforcement of our town centres and surrounding areas would encourage drivers to use the off-street parking facilities and therefore, an increase in the car parking income should be seen.
% Cat 1 road defects repaired by the end of next working day	90%	95%	Green	Ascending	Q4 No of Cat 1 defects reported – 120 No. No of Cat 1 defects completed within the allocated period – 114 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period has risen to 95%, the highest achieved this financial year. The overall number of Cat 1 defects reported during the year continues to fluctuate (120 for Q4, 81 for Q3, 37 for Q2 and 94 for Q1) – this is perhaps reflective of seasonal weather conditions and the actual condition of the road network. Figures for the Areas are as follows:- Bute and Cowal – 100% Helensburgh and Lomond – 90% Mid Argyll, Kintyre and Islay – 94% Oban Lorn and the Isles - 100%
LEAMS - B&C Bute	73	79	Green	Constant	The level of street cleanliness remains good on Bute with January, February and March performance figures recording 79, 78 and 79 respectively. The target set by the Council is 73, and the local service continues to remain above this figure regularly.

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
LEAMS - B&C Cowal	73	80	Green	Ascending	The performance in the cleanliness monitoring remains to a high standard with the months of January, February and March recording 80, 75 and 85 respectively. This level of performance is very good and our aim as Amenity Services implements new working schedules is to maintain this level of service and look at ways of improving.
% road area resurfaced/reconstructed - B&C					FY13/14 Data - Anticipated June As an annual measure, data required to populate this measure takes time to collate. Traditionally it is input late May or June.
% road area surface treated - B&C					FY13/14 Data - Anticipated June As an annual measure, data required to populate this measure takes time to collate. Traditionally it is input late May or June.
Dog fouling - number of complaints B&C	27	42	Red	Descending	There is a slight rise in the number of complaints; however, patrols continue to take place including joint patrols with the police. Lately, resources have been stretched in the area and the intention is to step up patrols and also to use the community engagement forums as a way of gaining support and assistance in dealing with this issue.
Dog fouling - number of complaints BUTE		15		Ascending	The number of complaints continues to be higher than Amenity Services management are comfortable with. The warden service continues to carryout patrols, including joint patrols with the police. There have been added strains on the warden service over the past few months due to a long term illness within the Bute and Cowal management team. When I go back out to community councils and other partners to communicate the future service model through the Amenity Services savings, this issue will be raised with partners in an attempt to have them communicate details of offenders in an attempt to assist in positive enforcement.

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
Dog fouling - number of complaints COWAL		27		Descending	
Dog fouling - number of fines issued B&C		4		Descending	Dog fouling is an issue which Amenity Services are attempting to make an impact in dealing with the matter. Unfortunately the number of fines issued does not show the level of ongoing monitoring by the warden service. The problem in dealing with this issue is that, the owner must be caught in the act, or information must be made available to the service in support of enforcement measures. Amenity Services are attempting to obtain community assistance in dealing with this matter and will continue to engage with partners in an attempt to have reporting structures in place to combat this issue.