
ARGYLL AND BUTE COUNCIL

**OBAN, LORN AND
THE ISLES AREA
COMMITTEE**

CUSTOMER SERVICES

11th June 2014

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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| Environment | Target | OL&I | Council |
|--|-----------|----------------------|-----------|
| Car Parking income to date - OL&I | £ 577,511 | £ 415,811 R ↓ | £ 710,244 |
| Dog fouling - number of complaints LORN | | 9 ↓ | 120 |
| Dog fouling - number of complaints MULL | | 2 ↔ | |
| Dog fouling - number of fines issued LORN | | 1 ↓ | 12 |
| Dog fouling - number of fines issued MULL | | 0 ↔ | |
| LEAMS - OL&I Lorn | 73 | 74 G ↓ | 79 |
| LEAMS - OL&I Mull | 73 | 78 G ↓ | |
| No of Complaints ref Waste Collection - OL&I Lorn | | 22 ↓ | 29 |
| No of Complaints ref Waste Collection - OL&I Mull | | 0 ↔ | |
| Dark street lamps - number of dark-lamp-nights * no data currently * | | | |

| Economy | Target | OL&I | Council |
|--|--------|-------------------|---------|
| CC1 Affordable social sector new builds - OL&I | 0 | 0 G ↔ | 0 |
| * ACHA - currently no ACHA data in Pyramid * | | | |
| All Local Planning Apps: % processed in 2 months in OL&I | 70.0 % | 76.5 % G ↓ | 70.6 % |
| Householder Planning Apps: % processed in 2 months in OL&I | 90.0 % | 95.0 % G ↓ | 84.1 % |
| % of Building Warrants Apps responded to within 20 days - OL&I | | 100.0 % ↔ | 92.7 % |

| Adult Care | Target | OL&I | Council |
|--|--------|--------------------|---------|
| OL&I - No of DP Clients | | 24 ↔ | 104 |
| OL&I - No of People Awaiting FPC within their Homes | 0 | 0 G ↔ | 0 |
| Colonsay - % of Older People receiving Care in the Community - In Year | 80.0 % | 100.0 % G ↔ | |
| Mull & Iona - % of Older People receiving Care in the Community - In Year | 80.0 % | 70.8 % R ↓ | 77.7 % |
| Oban - % of Older People receiving Care in the Community - In Year | 80.0 % | 74.7 % R ↓ | |
| Tiree & Coll - % of Older People receiving Care in the Community - In Year | 80.0 % | 50.0 % R ↓ | |

| Children & Families | Target | OL&I | Council |
|--|--------|------------------|---------|
| CA12 OL&I - Total No LAAC | | 27 ↓ | 134 |
| CA25 OL&I - % Reviews of LAAC Convened within Timescales | 100 % | 90 % R ↓ | 91 % |
| CP16 OL&I % of Children on CPR with a completed CP plan | 100 % | 100 % G ↔ | 100 % |

| Education | Target | OL&I | Council |
|---|---------|--------------------|---------|
| HMIE positive School Evaluations - OL&I Sec | | 100 % ↔ | 100 % |
| % positive destinations Oban High ACY 12/13 | | 94 % ↓ | |
| % positive destinations Tiree High School ACY 12/13 | | 100 % ↔ | 92.4 % |
| % positive destinations Tobermory High ACY 12/13 | | 100 % ↔ | |
| % 5+ SCQF level 6 Oban High ACY 12/13 | 13.20 % | 10.43 % R ↓ | |
| % 5+ SCQF level 6 Tiree High School ACY 12/13 | 13.20 % | 0.00 % R ↓ | 13 % |
| % 5+ SCQF level 6 Tobermory High ACY 12/13 | 13.20 % | 7.41 % R ↓ | |
| School % unauthorised absence Oban High | | 1.8 % ↓ | |
| School % unauthorised absence Tiree High School | | 2.3 % ↓ | 1.2 % |
| School % unauthorised absence Tobermory High | | 0.3 % ↓ | |

| Roads | Target | OL&I | Council |
|--|-----------------|-------------------|---------|
| % road area resurfaced/reconstructed - OL&I | MY 12/13 1.13 % | 1.15 % G ↓ | 1.88 % |
| % road area surface treated - OL&I | MY 12/13 2.87 % | 2.73 % R ↓ | 4.45 % |
| % Cat 1 road defects repaired by end of next working day - OLI | 90 % | 100 % G ↔ | 95.0 % |

| Community Resilience | Target | OL&I | Council |
|--|--------|-----------------|---------|
| OL&I % community councils with emergency plan | 80 % | 38 % R ↓ | |
| OL&I % community councils developing an emergency plan | 88 % | 88 % ↑ | |



Oban, Lorn and the Isles Area Scorecard

FQ4 13/14

Exceptions

| Environment | FQ3 | FQ4 | Target FQ4 |
|--|----------------------|----------------------|--------------------|
| Car Parking income to date - OL&I | £ 358,101 R ↑ | £ 415,811 R ↑ | £ 577,511 |
| Roads | FY 12-13 | FY 13-14 | Target FY 13-14 |
| % road area surface treated - OL&I | 2.73 % R ↓ | | |
| Children & Families | FQ3 | FQ4 | Target FQ4 |
| CA25 A&B - % Reviews of LAAC Convened within Timescales | 99 % R ↓ | 91 % R ↓ | 100 % |
| Adult Care | FQ3 | FQ4 | Target FQ4 |
| Oban - % of Older People receiving Care in the Community - In Year | 68.1 % R ↓ | 74.7 % R ↑ | 80.0 % |
| Tiree & Coll - % of Older People receiving Care in the Community - In Year | 66.7 % R → | 50.0 % R ↓ | 80.0 % |
| Mull & Iona - % of Older People receiving Care in the Community - In Year | 100.0 % G ↑ | 70.8 % R ↓ | 80.0 % |
| Education | School year 2011-12 | School year 2012-13 | Target for 2012-13 |
| % 5+ SCQF level 6 Oban High | 12.14 % R ↓ | 10.43 % R ↓ | 13.20 % |
| % 5+ SCQF level 6 Tobermory High | 6.67 % R ↓ | 7.41 % R ↑ | 13.20 % |
| % 5+ SCQF level 6 Tiree High School | 30.00 % G ↑ | 0.00 % R ↓ | 13.20 % |
| Community Resilience | FQ2 | FQ3 | Target FQ3 |
| OL&I % community councils with emergency plan | 31 % R ↑ | 31 % R → | 70 % |

Performance worth noting

| Environment | Target | OL&I | Council | |
|---|--------|---------------|---------|--------------------------------|
| LEAMS - OL&I Mull | 73 | 80 G ↓ | 78 | ✓ Sustained improvement |
| LEAMS - OL&I Lorn | 73 | 75 G ↓ | | |
| Education | Target | OL&I | Council | |
| School % unauthorised absence Tiree High School | | 2.3 % ↓ | 1.2 % | ! Absence in excess of average |
| % positive destinations Tobermory High | | 100 % → | 92.4 % | ✓ |
| % positive destinations Tiree High School | | 100 % → | | ✓ |

| Success Measure | Target FQ4 | Actual FQ4 | Traffic light | Trend | Comments |
|--|------------|------------|---------------|------------|---|
| AC12 - No of Direct Payments | 115 | 104 | Red | Descending | Direct Payments Performance remains high within the national context .Self Directed Support (SDS) starts in April 2014 which will offer new clients a wider choice of options for their care are will replace this indicator. |
| 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. Recruitment update for OLI C&F We recently recruited two agency staff. We interviewed in April for a permanent social worker post and made an offer subject to references. It is anticipated the worker will be starting in May / June 2014. |
| Mull & Iona - % of Older People receiving Care in the Community - In Year | 80% | 71% | Red | Descending | |
| Oban - % of Older People receiving Care in the Community - In Year | 80% | 75% | Red | Ascending | March 14 update. There were two complex cases within the hospital and have now been resolved and moved into placements. |
| Tiree & Coll - % of Older People receiving Care in the Community - In Year | 80% | 50% | Red | Descending | March 14 update No District Nurse data provided over the last two months, when data was provided % was over 90% |

| Success Measure | Target FQ4 | Actual FQ4 | Traffic light | Trend | Comments |
|---|------------|------------|---------------|------------|--|
| CA25 OL&I - % Reviews of LAAC Convened within Timescales | 100% | 90% | Red | Descending | |
| A&B % of Older People receiving Care in the Community - In Year | 80% | 78% | Red | Ascending | |
| CP16 OL&I - % of Children on CPR with a completed CP plan | 100% | 100% | Green | Constant | Recruitment update OLI C&F We recently recruited two agency staff. We interviewed for a permanent social worker post and made an offer subject to references. Hopefully, the worker will be starting in May / June 2014. |
| OL&I - No of Direct Payment Clients | | 24 | | Constant | Moving to Self-Directed Support Direct Payment is offered to all clients but not all wish to apply. We are moving to Self-Directed Support as from 1st April 2014. |
| HMIE positive School Evaluations - OL&I Sec | | 100% | | Constant | Qtr 4 - 2013-2014 No inspections were carried out during Qtr 4. |
| OL&I % community councils with emergency plan | 80% | 38% | Red | Ascending | Taynuilt, Connel, Dunbeg, Luing, Glenorchy & Innishail and Ardchattan now all have completed emergency plans |
| Householder Planning Apps: % processed in 2 months in A&B | 90% | 84% | Red | Descending | |

| Success Measure | Target FQ4 | Actual FQ4 | Traffic light | Trend | Comments |
|--|------------|------------|---------------|------------|--|
| CC1 Affordable social sector new builds | 0 | 0 | Green | Descending | Q4 13/14 There were no new build completions this quarter Q3 13/14 Figure will be available towards the end of January |
| Car Parking income to date - OL&I | £578K | £416K | Red | Ascending | FQ4 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 - OL&I Lorn | 73 | 74 | Green | Descending | Lorn - FQ4 Performance remains above the targeted 73, however, there is an expectation within Amenity Services with ongoing operational changes that this performance level will improve. |

| Success Measure | Target FQ4 | Actual FQ4 | Traffic light | Trend | Comments |
|---|------------|------------|---------------|------------|---|
| LEAMS - OL&I Mull | 73 | 78 | Green | Descending | Mull - FQ4 Performance on the cleanliness levels on the island of Mull is very good. It is important to retain this level of performance and where possible assess where improvements can be made. |
| % road area resurfaced/reconstructed - OL&I | | | | | 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 - OL&I | | | | | 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 LORN | | 9 | | Ascending | The number of complaints in the Lorn area is falling, however, this remains an issue which Amenity Services will continue to enforce, there is a staff turnover in the area at present, and therefore a training exercise will be put in place for new staff. It is the intention to have more joint patrols with the local police. Also to continue and encourage local community forums to play their part in assisting Amenity Services carryout the enforcement of dog fouling. |
| Dog fouling - number of complaints MULL | | 2 | | Constant | The number of complaints remains low, however, to ensure a presence is continually seen, patrols continue. More training will be carried out on the island to ensure more robust patrols for all areas of enforcement are in place on the island. |
| Dog fouling - number of fines issued LORN | | 1 | | Ascending | The number of fines issued is low; again this is an area where Amenity Services will continue to attempt to have communities assist to allow more successful enforcement in relation to dog fouling fines. |
| Dog fouling - number of fines issued MULL | | 0 | | Constant | No fines issued, however, there is no issue on the island. Amenity Services will continue to ensure that enforcement patrols are ongoing and community engagement continues to keep awareness on this issue. |

| Success Measure | Target FQ4 | Actual FQ4 | Traffic light | Trend | Comments |
|---|-------------------|-------------------|----------------------|--------------|---|
| Dog fouling - number of fines issued OL&I | | 1 | | Ascending | |
| No of Complaints ref Waste Collection - OL&I Lorn | | 22 | | Ascending | With the number of complaints sitting at 22, it is our aim to have this number reduced, however, given the area covered and the number of premises serviced, both in the domestic and commercial uplifts, the number is not a concern. However, the service will look to improve upon this. |
| No of Complaints ref Waste Collection - OL&I Mull | | 0 | | Constant | The performance of the Mull operation remains very encouraging, will the challenging factor being to retain this level of customer satisfaction. |