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**ARGYLL AND BUTE COUNCIL**

**MID-ARGYLL,  
KINTYRE AND THE  
ISLANDS AREA  
COMMITTEE**

**CUSTOMER SERVICES**

**3<sup>rd</sup> December 2014**

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**AREA SCORECARD FQ2 2014-15**

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**1 Background**

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 2 of 2014-15 (July - September 2014). Where commentary has been entered in Pyramid, it is included here.  
(The scorecard is shown in two parts to ease viewing in this paper)

**2 Recommendations**

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

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**Executive Director, Customer Services**

Jane Fowler  
Head of Improvement & HR

For further information, please contact:

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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 %	78.0 % <b>R</b> ↓	87.8 %
MAKI - % of Older People receiving Care in the Community	80 %	70 % <b>R</b> ↓	76 %
MAKI - No of People Awaiting FPC within their Homes	0	1 <b>R</b> ↓	1
MAKI - Number of SM Clients	100	100 ↑	407
MAKI - No of SM Care Assessments outstanding >21 Days	0	1 <b>R</b> ↓	8
MAKI - Delayed Discharges awaiting Admission to a Care Home - In Year		1 ↓	10
MAKI - No of LD Cases		74 →	364

**Children and Families**

	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
CABD53 MAKI - Open Cases - children with disability		22 →	119
CABD56 MAKI - No of Children Receiving Comm Based Support		18 →	78
CP5 MAKI - No of Children on CPR		1 →	18
CP16a MAKI - No of Children on CPR with a completed CP plan		0 ↓	13
CA12 MAKI - Total No LAAC		11 ↓	114
CA17 MAKI - No of External LAAC		2 ↓	12

**Economy**

	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
NEW All Local Planning Apps: Ave no of Weeks to Determine - MAKI	12.0 Weeks	11.7 Weeks <b>G</b> ↓	10.6 Weeks
% of Pre-App Enquiries Processed in 20 working days in MAKI	70.0 %	90.6 % <b>G</b> ↑	78.5 %
Householder Planning Apps: % processed in 2 months in MAKI	90.0 %	93.3 % <b>G</b> ↓	94.9 %
CC1 Affordable social sector new builds - MAKI	0	0 <b>G</b> →	67

**Roads & Street Lighting**

	<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Street lighting - % MAKI faults repaired within 7 days		97 % <b>G</b> ↓	94 %
% road area resurfaced/reconstructed - MAKI FY 13/14	1.49 %	1.65 % <b>G</b> ↓	1.95 %
% road area surface treated - MAKI FY 13/14	0.68 %	1.20 % <b>G</b> ↓	2.02 %
% Cat 1 road defects repaired timeously - MAKI	90 %	100 % <b>G</b> ↑	96.0 %

<b>Education</b>			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
% positive destinations	Campbeltown Grammar	ACY 12/13		97 %	92.4 %
% positive destinations	Islay High	ACY 12/13		90 %	
% positive destinations	Lochgilphead High	ACY 12/13		94 %	
% positive destinations	Tarbert Academy	ACY 12/13		100 %	
HMIE positive School Evaluations - MAKI Sec				100 %	100 %
% 5+ SCQF level 6	Campbeltown Grammar	ACY 13/14	0.00 %	15.38 % <b>G</b>	13 %
% 5+ SCQF level 6	Islay High	ACY 13/14	0.00 %	8.57 % <b>G</b>	
% 5+ SCQF level 6	Lochgilphead High	ACY 13/14	0.00 %	15.63 % <b>G</b>	
% 5+ SCQF level 6	Tarbert Academy	ACY 13/14	0.00 %	11.11 % <b>G</b>	
School % unauthorised absence	Campbeltown Grammar			1.4 %	1.8 %
School % unauthorised absence	Islay High			2.1 %	
School % unauthorised absence	Lochgilphead High			1.8 %	
School % unauthorised absence	Tarbert Academy			2.0 %	

<b>Environment</b>			<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Car Parking income to date - MAKI		£ 74,950		£ 51,952 <b>R</b>	£ 561,088
Complaints ref Waste Collection MAKI		0		0	2
Dog fouling - number of complaints MAKI		27		3 <b>G</b>	68
Dog fouling - number of fines issued MAKI				0	1
LEAMS - MAKI Islay		73		91 <b>G</b>	79
LEAMS - MAKI Kintyre		73		86 <b>G</b>	
LEAMS - MAKI Mid Argyll		73		77 <b>G</b>	
% Waste recycled, composted and recovered	no MAKI data available	40.0 %		41.5 % <b>G</b>	

Success Measure	Target FQ2 14/15	Actual FQ2 14/15	Traffic Light	Trend	Comments
% 5+ SCQF level 6 (Campbeltown Grammar)		15.38%	Green		No data or commentary in Pyramid
% 5+ SCQF level 6 (Islay High)		8.57%	Green		No data or commentary in Pyramid
% 5+ SCQF level 6 (Lochgilphead High)		15.63%	Green		No data or commentary in Pyramid
% 5+ SCQF level 6 (Tarbet Academy)		11.11%	Green		No data or commentary in Pyramid
Car Parking income to date - MAKI	£74,950	£51,952	Red	Ascending	<p>The actual income remains below the targeted projection, with enforcement now in place, it had been hoped that with the introduction of the Amenity Wardens that an increase in car parking income would have been seen. The support from the Amenity Services Enforcement Officers has been restricted within the area due to a turnover in staff</p> <p>Ways of ensuring car parking enforcement is increased and more visible will be explored through the use of other Roads and Amenity Service staff through the forthcoming months.</p>
MAKI - % of Older People receiving Care in the Community	80%	72%	Red	Descending	No commentary in Pyramid
MAKI - % of Older People receiving Care in the Community - In Year	80%	78%	Red	Descending	No commentary in Pyramid
MAKI - No of People Awaiting FPC within their Homes	0	1	Red	Descending	This is the first time that we have had individuals awaiting funding in order to access homecare services since 2010 and reflects the re-introduction of priority lists for funding in order to meet target of bringing down the homecare budget overspend. Other corrective action in MAKI includes maximising income to the homecare budget and work to

Success Measure	Target FQ2 14/15	Actual FQ2 14/15	Traffic Light	Trend	Comments
					reduce internal service overtime spend, however these on their own cannot deal with increasing demand.
MAKI - No of SM Care Assessments outstanding >21 Days	0	1	Red	Descending	No commentary in Pyramid