

AREA SCORECARD FQ3 2014-15

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 3 of 2014-15 (October - December 2014). Where commentary has been entered in Pyramid, it is included here.

2 Recommendations

- 2.1 It is recommended that the Area Committee
(a) notes the exceptional performance presented on the Scorecard and
(b) adopts the new Planning measure noted on the scorecard.

**Douglas Hendry
Executive Director, Customer Services**

Jane Fowler
Head of Improvement & HR

For further information, please contact:

David Clements
Improvement and Organisational Development Programme Manager
(Planning and Performance Management)
01465 604205

Environment	<i>Target</i>	<i>Bute & Cowal</i>	<i>Council</i>
Car Parking income to date - B&C	£ 96,644	£ 45,701 R ↑	£ 732,707
Dog fouling - number of complaints B&C	27	43 R ↓	66
Dog fouling - number of fines issued B&C	1	1 →	1
LEAMS - B&C Cowal	73	77 G ↑	79
LEAMS - B&C Bute	73	81 G ↓	
No of Complaints ref Waste Collection - B&C Bute			
No of Complaints ref Waste Collection - B&C Cowal			

Economy	<i>Target</i>	<i>Bute and Cowal</i>	<i>Council</i>
% of Pre-App Enquiries Processed in 20 working days in B&C	75.0 %	83.1 % G ↑	75.3 %
NEW Householder Planning Apps: Ave no of Weeks to Determine - B&C	8.0 Wks	6.2 Wks G ↑	6.9 Wks
NEW All Local Planning Apps: Ave no of Weeks to Determine - B&C	12.0 Wks	9.7 Wks G ↓	10.3 Wks
CC1 Affordable social sector new builds - B&C	0	0 G →	67
no. of All Local Planning Apps determined in B&C		43 ↓	276

NOTE

Education	<i>Target</i>	<i>Bute & Cowal</i>	<i>Council</i>
% positive destinations Dunoon Grammar ACY 13/14		88 % ↓	91.0 %
% positive destinations Rothesay Academy ACY 13/14		90 % ↓	
HMIE positive School Evaluations - B&C Sec	75 %	100 % G →	78 %
% 5+ SCQF level 6 Dunoon Grammar ACY 13/14	0.00 %	13.61 % G ↑	13 %
% 5+ SCQF level 6 Rothesay Academy ACY 13/14	0.00 %	7.41 % G ↓	
School % unauthorised absence Dunoon Grammar		2.5 % ↓	1.4 %
School % unauthorised absence Rothesay Academy		1.1 % ↓	

Roads & Street Lighting	<i>Target</i>	<i>Bute & Cowal</i>	<i>Council</i>
% road area resurfaced/reconstructed - B&C	1.83 %	2.13 % G ↑	1.95 %
% road area surface treated - B&C	1.86 %	2.07 % G ↓	2.02 %
% Cat 1 road defects repaired timeously - B&C	90 %	100 % G →	93.5 %
Street lighting - % B&C faults repaired within 7 days	88 %	96 % G ↓	93 %

Adult Care	<i>Target</i>	<i>Bute and Cowal</i>	<i>Council</i>
B&C - % of Older People receiving Care in the Community - In Year	80.0 %	90.9 % G ↓	84.0 %
B&C - % of Older People receiving Care in the Community	80.0 %	78.8 % R ↑	76 %
B&C - Delayed Discharges awaiting Admission to a Care Home - In Year		3 ↑	17
B&C - Number of SM Clients		126 ↑	438
B&C - No of LD Cases		102 →	364
B&C - Total no of MH Clients		99 ↑	264
B&C - No of SM Care Assessments outstanding >21 Days	0	0 G ↑	3

Children and Families	<i>Target</i>	<i>Bute and Cowal</i>	<i>Council</i>
CA12 B&C - Total No LAAC		48 ↑	117
CA17 B&C - No of External LAAC		1 ↓	7
CA25 B&C - % Reviews of LAAC Convened within Timescales	100 %	96 % R ↓	94 %
CP5 B&C - No of Children on CPR		2 ↓	17
CP16a B&C - No of Children on CPR with a completed CP plan		2 ↓	13
CABD53 B&C - Open Cases - children with disability		26 →	119

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
B&C - % of Older People receiving Care in the Community	80%	79%	Red	Ascending	No commentary in Pyramid
A&B - No of SM Care Assessments outstanding >21 Days	0	3	Red	Ascending	HEAT 11 supersedes assessment targets HEAT 11 standard is that 90% of individuals enter treatment 21 days from referral. By definition this includes an assessment prior to treatment entry. therefore this target is redundant.
Bute - % of Older People receiving Care in the Community - In Year	80%	77%	Red	Descending	No commentary in Pyramid
CA25 B&C - % Reviews of LAAC Convened within Timescales	100%	96%	Red	Descending	Unfortunately due to bad weather one review had to be cancelled and could not be reconvened within timescales due to the Christmas/new year period. The review has now taken place.
CABD53 - Open Cases - children with disability		119		Constant	FQ3 14-15 All disability PIs are currently under review to ensure they reflect the change of management arrangements, with CWD cases now managed within Area Teams. The priorities of self-directed support have come into effect on 1st April 2014 and new measures are in development. Universal Child Assessment is being reviewed with one purpose being to enable accurate data regarding all Children with Disability indicators to be available from Carefirst.
CP16a B&C - No of Children on CPR with a completed CP plan	No target	2		Descending	Q3 All Children on the CPR continue to have a Child Protection Plan in place however due to changes in key personnel there was a delay in approving the plans for 4 children (from 2 families) These plans have now been signed off.

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
Dog fouling - number of complaints B&C	27	43	Red	Descending	<p>Over the period of FQ3 the number of complaints has declined, however, over the three month period remains higher than Amenity Services management would like to see. 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.</p> <p>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 for the groups/partners to assist in positive enforcement.</p>
Car Parking income to date - B&C	£97K	£46K	Red	Ascending	<p>Car Parking Income to Date - Bute and Cowal 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 Bute and Cowal area given the secondment of an Amenity Services Enforcement Officer to support the local structure. 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>

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
% Cat 1 road defects repaired timeously	90%	94%	Green	Descending	No of Cat 1 defects reported – 31 No. No of Cat 1 defects completed within the allocated period – 29 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a comparatively high level of 93.5%. The overall number of Cat 1 defects reported in the third quarter, 31, compares favourably with 81 recorded for the same period last year – this is perhaps reflective of the milder weather conditions experienced over the early part of the winter. Figures for the Areas are as follows:- Bute and Cowal – 100% Helensburgh and Lomond – 100% Mid Argyll, Kintyre and Islay – 83% Oban Lorn and the Isles - 67% It should be pointed out that the seemingly poor performance in the OLI Area is due to the fact that only 3 defects were reported and one of these defects was repaired outwith the timescale. In the last quarter, we had a 0 %age performance for Lomond where only 1 defect was reported and the repair was late – Members have asked that we reconsider how to report on these figures.
% positive destinations (Rothesay Academy)	No target	90%		Descending	ACY 13/14 Rothesay JC has seen a decrease in the number of young people accessing training opportunities and conversely an increase in their unemployed and seeking cohort.
% positive destinations (Dunoon Grammar)	No target	88%		Descending	ACY 13/14 Dunoon GS has seen a 7.4% decrease in the number of young people accessing further education and this has had a detrimental effect on the positive destination figure. Dunoon residents have experienced travel issues accessing opportunities in the Inverclyde and Renfrewshire area.