

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.
(The scorecard is shown in two parts to ease viewing in this paper)

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.

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Adult Care

	Target	MAKI	Council
MAKI - % of Older People receiving Care in the Community - In Year	80.0 %	76.1 % R ↓	84.0 %
MAKI - % of Older People receiving Care in the Community	80 %	72 % R ↑	76 %
MAKI - No of People Awaiting FPC within their Homes	0	0 G ↑	0
MAKI - Number of SM Clients		111 ↑	438
MAKI - No of SM Care Assessments outstanding >21 Days	0	1 R →	3
MAKI - Delayed Discharges awaiting Admission to a Care Home - In Year		2 ↑	17
MAKI - No of LD Cases		73 ↓	364

Economy

	Target	MAKI	Council
NEW All Local Planning Apps: Ave no of Weeks to Determine - MAKI	12.0 Wks	11.9 Wks G ↓	10.3 Wks
% of Pre-App Enquiries Processed in 20 working days in MAKI	75.0 %	73.3 % R ↓	75.3 %
Householder Planning Apps: % processed in 2 months in MAKI	90.0 %	90.0 % G ↓	89.1 %
CC1 Affordable social sector new builds - MAKI	0	0 G →	67
Householder Planning Apps: Ave no of Weeks to Determine - MAKI	8.0 Wks	6.3 Wks G ↑	6.9 Wks
% of Local Review Body Decisions where original decision upheld		no MAKI data available	85.7 %

NOTE

New Feb15

Environment

	Target	MAKI	Council
Car Parking income to date - MAKI	£ 86,948	£ 58,513 R ↑	£ 732,707
Complaints ref Waste Collection MAKI			
Dog fouling - number of complaints MAKI	27	9 G ↓	66
Dog fouling - number of fines issued MAKI		0 →	1
LEAMS - MAKI Islay	73	87 G ↓	
LEAMS - MAKI Kintyre	73	92 G ↑	79
LEAMS - MAKI Mid Argyll	73	77 G →	
% Waste recycled, composted and recovered	40.0 %	no MAKI data available	43.4 %

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					2 ↑	17
CP16a MAKI - No of Children on CPR with a completed CP plan					2 ↑	13
CA12 MAKI - Total No LAAC					13 ↑	117
CA17 MAKI - No of External LAAC					3 ↑	7
Education				<i>Target</i>	<i>MAKI</i>	<i>Council</i>
% positive destinations	Campbeltown Grammar	ACY 13/14		96 % ↓	91.0 %	
% positive destinations	Islay High	ACY 13/14		90 % ↑		
% positive destinations	Lochgilphead Joint Campus	ACY 13/14		92 % ↓		
% positive destinations	Tarbert Academy	ACY 13/14		100 % →		
HMIE positive School Evaluations - MAKI Sec				75 %	100 % G →	78 %
% 5+ SCQF level 6	Campbeltown Grammar	ACY 13/14	0.00 %	15.38 % G ↑	13 %	
% 5+ SCQF level 6	Islay High	ACY 13/14	0.00 %	8.57 % G ↓		
% 5+ SCQF level 6	Lochgilphead Joint Campus	ACY 13/14	0.00 %	15.63 % G ↓		
% 5+ SCQF level 6	Tarbert Academy	ACY 13/14	0.00 %	11.11 % G ↓		
School % unauthorised absence	Campbeltown Grammar			1.8 % ↓	1.4 %	
School % unauthorised absence	Islay High			3.2 % ↑		
School % unauthorised absence	Lochgilphead Joint Campus			2.5 % ↑		
School % unauthorised absence	Tarbert Academy			2.3 % ↑		
Roads & Street Lighting				<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Street lighting - % MAKI faults repaired within 7 days				88 %	91 % G ↓	93 %
% road area resurfaced/reconstructed - MAKI FY 13/14				1.49 %	1.65 % G ↓	1.95 %
% road area surface treated - MAKI FY 13/14				0.68 %	1.20 % G ↓	2.02 %
% Cat 1 road defects repaired timeously - MAKI				90 %	83 % R ↓	93.5 %

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
MAKI - % of Older People receiving Care in the Community	80%	72%	Red	Ascending	No commentary in Pyramid
MAKI - No of SM Care Assessments outstanding >21 Days	0	1	Red	Constant	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.
MAKI - % of Older People receiving Care in the Community - In Year	80%	76%	Red	Descending	No commentary in Pyramid
Mid-Argyll - % of Older People receiving Care in the Community - In Year	80%	76%	Red	Ascending	High level of care at home being sustained in what are presently difficult circumstances in relation to availability of staff, budget and demand for service which is significantly above the general rate of demographic growth of 2%. Only the Helensburgh & Lomond area has access to the required pool of staff. Recruitment and retention strategy is being developed in partnership with the independent care providers as agreed at the December Community Services Committee. The first meeting of the group is on Thursday 15th January H&L
% Cat 1 road defects repaired timeously - MAKI	90%	83%	Red	Descending	Cat 1 response times - Q3 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%

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
% of Pre-App Enquiries Processed in 20 working days in MAKI	75%	73%	Red	Descending	FQ3 - 2014-15 Manager Commentary 1 red traffic light for planning. The target was missed by 1 single pre-application enquiry. We processed more pre-applications this quarter than we did last quarter but because the overall number of enquiries is up the % drops - the gearing effect. An increase in pre-application enquiries should highlight greater confidence in the development sector and hopefully lead to more applications.
Car Parking income to date - MAKI	£87K	£59K	Red	Ascending	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 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.
% Cat 1 road defects repaired timeously	90%	94%	Green	Descending	Cat 1 response times - Q3 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

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
					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.
% Waste recycled, composted and recovered	40%	43%	Green	Ascending	% Waste recycled, composted and recovered. Overall figure of 43.4% (of which 31.5% recycled/composted and 11.9% recovered). Co-mingled recycling commenced late October in Mid Argyll and Oban/Lorn areas .Based on full 2 months figures so far, approximately a 45 tonne recycling increase per month.
LEAMS - MAKI Islay	73	87	Green	Descending	ISLAY - The performance of the street cleanliness operation on the island remains at a very high level, with the FQ3 period measured at October 89, November 86 and December 87.
Dog fouling - number of complaints MAKI	27	9	Green	Descending	The number of complaints through the FQ3 period in the MAKI area totals 9, with no complaints registered during the month of December. The warden service continues to carryout hi-visibility patrols as part of their duties and with a new warden recruited to the MAKI area, it is the intension to re-introduce the joint patrols with the local police.

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
Dog fouling - number of fines issued MAKI		0		Constant	The number of wardens in the MAKI area was reduced for a period of time, due to a turnover in staff. Dealing with dog fouling is an issue which the Amenity Services section are attempting to make a positive impact on, through joint patrols with the police, campaigns through the communication team and also encouraging the local press to assist in dealing with the matter. The problem in making a positive impact 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 will continue to have local communities work together with the service in dealing with this issue and will continue to engage with partners in an attempt to have reporting structures in place to deal with this problem.
% positive destinations - Lochgilphead Joint Campus	No target	92%			ACY 13/14 Lochgilphead JC has seen a downturn in the number of young people entering further and higher education which has increased the number who are unemployed and seeking in addition there are a number of young people who are currently unable to enter a positive destination due to ill health.
% positive destinations - Campbeltown Grammar	No target	96%			No commentary in Pyramid
% positive destinations - Islay High	No target	90%			No commentary in Pyramid
% positive destinations - Tarbet Academy	No target	100%			No commentary in Pyramid
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

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
					regarding all Children with Disability indicators to be available from Carefirst.
CP16a A&B - No of Children on CPR with a completed CP plan		13		Constant	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.