

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.

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Environment	Target	OL&I	Council
Car Parking income to date - OL&I	£ 649,813	£ 542,581 R ↑	£ 732,707
Dog fouling - number of complaints LORN		5 ↑	66
Dog fouling - number of complaints MULL		1 ↓	
Dog fouling - number of fines issued LORN		0 →	1
Dog fouling - number of fines issued MULL		0 →	
LEAMS - OL&I Lorn	73	72 R ↓	79
LEAMS - OL&I Mull	73	76 G ↑	
No of Complaints ref Waste Collection - OL&I Lorn			
No of Complaints ref Waste Collection - OL&I Mull			

Economy	Target	OL&I	Council
CC1 Affordable social sector new builds - OL&I		40 ↑	67
% of Pre-App Enquiries Processed in 20 working days in OL&I	75.0 %	76.1 % G ↓	75.3 %
NEW All Local Planning Apps: Ave no of Weeks to Determine - OL&I	12.0 Wks	10.2 Wks G ↑	10.3 Wks
Householder Planning Apps: % processed in 2 months in OL&I	90.0 %	81.8 % R ↓	89.1 %
NEW Householder Planning Apps: Ave no of Weeks to Determine - OL&I	8.0 Wks	8.8 Wks R ↓	6.9 Wks

NOTE

Adult Care	Target	OL&I	Council
OL&I - No of LD Cases		86 →	364
OL&I - Number of SM Clients		118 ↑	438
OL&I - Total no of MH Clients		51 ↑	264
Colonsay - % of Older People receiving Care in the Community - In Year	80.0 %	100.0 % G →	84.0 %
Mull & Iona - % of Older People receiving Care in the Community - In Year	80.0 %	87.5 % G ↓	
Oban - % of Older People receiving Care in the Community - In Year	80.0 %	89.7 % G ↓	
Tiree & Coll - % of Older People receiving Care in the Community - In Year	80.0 %	100.0 % G →	

Children & Families	Target	OL&I	Council
CA12 OL&I - Total No LAAC		22 →	117
CA17 OL&I - No of External LAAC		1 ↓	7
CA25 OL&I - % Reviews of LAAC Convened within Timescales	100 %	100 % G →	94 %
CP16 OL&I % of Children on CPR with a completed CP plan	95 %	100 % G ↑	69 %
CABD53 OL&I - Open Cases - children with disability		34 →	119
CP5 OL&I - No Children on CPR		4 ↓	17

Education	Target	OL&I	Council
HMIE positive School Evaluations - OL&I Sec	75 %	78 % G ↓	78 %
% positive destinations Oban High ACY 13/14		93 % ↓	91.0 %
% positive destinations Tiree High ACY 13/14		100 % →	
% positive destinations Tobermory High ACY 13/14		91 % ↓	
% 5+ SCQF level 6 Oban High ACY 13/14	0.00 %	11.00 % G ↑	13 %
% 5+ SCQF level 6 Tiree High ACY 13/14	0.00 %	0.00 % G →	
% 5+ SCQF level 6 Tobermory High ACY 13/14	0.00 %	17.39 % G ↑	
School % unauthorised absence Oban High		2.0 % ↓	1.4 %
School % unauthorised absence Tiree High		2.7 % ↓	
School % unauthorised absence Tobermory High		0.9 % ↑	

Roads & Street Lighting	Target	OL&I	Council
% road area resurfaced/reconstructed - OL&I	FY 13/14 2.04 %	1.59 % R ↑	1.95 %
% road area surface treated - OL&I	FY 13/14 4.89 %	2.23 % R ↓	2.02 %
% Cat 1 road defects repaired timeously - OL&I	90 %	67 % R ↓	93.5 %
Street lighting - % OL&I faults repaired within 7 days	88 %	96 % G ↑	93 %

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
NEW Householder Planning Apps: Ave no of Weeks to Determine - OL&I	8 weeks	8.8 weeks	Red	Descending	No commentary in Pyramid
% Cat 1 road defects repaired timeously - OL&I	90%	67%	Red	Descending	See below
% 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 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.
LEAMS - OL&I Lorn	73	72	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
Car Parking income to date - OL&I	£650K	£543K	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 Oban and Lorn area due to staff turnover. 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.
Householder Planning Apps: % processed in 2 months in OL&I	90%	82%	Red	Descending	One red traffic light. The Area Scorecards indicators DO NOT reflect the current service priority scorecards or the Scottish Government ones either. They changed in 2013 from 'in time' (which is what is contained in the Area Scorecard) to 'Average Number of weeks'. This subtle change has a significant impact on our service prioritisation. It is STRONGLY recommended that the Area Scorecard Indicators are updated to reflect service priority / Scottish Government indicators. In terms of the Scorecard this indicator only missed target by 2 applications. No cause for concern and is the first time on record this target has not been met.
CC1 Affordable social sector new builds	0	67	Green	Ascending	Q3 14/15 40 completions in OLI and 27 in H&L Q2 14/15 58 completions in OLI and 9 in H&L
HMIE positive School Evaluations Secondary	75%	78%	Green	Descending	FQ3 - 2014-2015 One secondary school, Oban High School, was inspected during Quarter 3. The inspection was, overall positive, with the three performance quality indicators evaluated as good.
% Positive destinations – Argyll & Bute level	89.80%	91%	Green		Qtr 3 - 2014-2015 Statistical data due to be provided by Skills Development Scotland (SDS) - further update to be articulated following receipt - anticipated January 2015.

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
A&B % of Older People receiving Care in the Community - In Year	80%	84%	Green	Descending	Care at Home. In Year Figures 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
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.