
ARGYLL AND BUTE COUNCIL

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

CUSTOMER SERVICES

3 JUNE 2015

AREA SCORECARD FQ4 2014-15

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 4 of 2014-15 (January - March 2015). 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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Adult Care

	Target	MAKI	Council
MAKI - % of Older People receiving Care in the Community - In Year	80.0 %	70.3 % R ↓	81.2 %
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		119 ↑	458
MAKI - No of SM Care Assessments outstanding >21 Days	0	0 G ↑	5
MAKI - Delayed Discharges awaiting Admission to a Care Home - In Year		5 ↑	22
MAKI - No of LD Cases		75 ↑	372

Economy

	Target	MAKI	Council
NEW All Local Planning Apps: Ave no of Weeks to Determine - MAKI	12.0 Wks	10.0 Wks G ↑	9.7 Wks
% of Pre-App Enquiries Processed in 20 working days in MAKI	75.0 %	79.7 % G ↑	84.4 %
Householder Planning Apps: Ave no of Weeks to Determine - MAKI	8.0 Wks	6.6 Wks G ↓	6.6 Wks
CC1 Affordable social sector new builds - MAKI	14	14 G ↑	14
% of Local Review Body Decisions where original decision upheld		no MAKI data available	

Environment

	Target	MAKI	Council
Car Parking income to date - MAKI	£ 87,738	£ 61,635 R ↓	£ 883,008
Complaints ref Waste Collection MAKI			
Dog fouling - number of complaints MAKI	27	30 R ↓	147
Dog fouling - number of fines issued MAKI		2 ↑	5
LEAMS - MAKI Islay	73	88 G ↑	
LEAMS - MAKI Kintyre	73	87 G ↓	80
LEAMS - MAKI Mid Argyll	73	85 G ↑	
% Waste recycled, composted and recovered	40.0 %	no MAKI data available	49.1 %

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 →	132
CP5 MAKI - No of Children on CPR					8 ↑	23
CP16a MAKI - No of Children on CPR with a completed CP plan					3 ↑	17
CA12 MAKI - Total No LAAC					15 ↑	123
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 →	100 %	
% 5+ SCQF level 6	Campbeltown Grammar	ACY 13/14	12.00 %	15.38 % G ↑	13 %	
% 5+ SCQF level 6	Islay High	ACY 13/14	12.00 %	8.57 % R ↓		
% 5+ SCQF level 6	Lochgilphead Joint Campus	ACY 13/14	12.00 %	15.63 % G ↓		
% 5+ SCQF level 6	Tarbert Academy	ACY 13/14	12.00 %	11.11 % R ↓		
School % unauthorised absence	Campbeltown Grammar			2.6 % ↑		
School % unauthorised absence	Islay High			3.4 % ↑		
School % unauthorised absence	Lochgilphead Joint Campus			2.5 % ↑		
School % unauthorised absence	Tarbert Academy			1.4 % ↓		
Roads & Street Lighting				<i>Target</i>	<i>MAKI</i>	<i>Council</i>
Street lighting - % MAKI faults repaired within 7 days					93 % ↑	94 %
% road area resurfaced/reconstructed - MAKI			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 %	100 % G ↑	96.3 %

Success Measure	Target FQ4 14/15	Actual FQ4 14/15	Traffic Light	Trend	Comments
MAKI - % of Older People receiving Care in the Community - In Year	80%	70%	Red	Descending	<p>Although % will vary as rate of deaths vary and performance over full year more appropriate measure of performance, the availability of new/increased Community Care packages (CCPs) has been the main factor in not meeting Balance of Care targets in MAKI over the last year. Mid Argyll continues to be the area in which providing CCPs provides the greatest challenge. The limited availability of external provision and the number of rural areas without local staff contributes to this. New rotas for internal service in Mid Argyll and repeated attempts to secure workforce required has only maintained services rather than expanded as required.</p> <p>In December 2014 a multi-agency strategic group was formed to build on work with IRISS and work in partnership with independent sector to develop a workforce strategy that increases staffing capacity and deploys staff effectively and efficiently.</p> <p>Local action has been weekly deployment meetings in both Kintyre and Mid Argyll to ensure best use of staff across both health and social care.</p> <p>Also of note is that no ECNT team data for Kintyre and Islay in Jan it is likely target is actually currently being met just not evidenced..</p>
MAKI - % of Older People receiving Care in the Community	80%	72%	Red	Descending	As above

Success Measure	Target FQ4 14/15	Actual FQ4 14/15	Traffic Light	Trend	Comments
CABD53 - Open Cases - children with disability		A&B: 119 MAKI: 22		Constant	The number of children being supported by the service has continued to increase over the past year - this is consistent with the general trend across the authority and links to improved involvement in transitions planning and earlier identification of children in need of support through the GIRFEC approach and the establishment of a named person for each child.
% Cat 1 road defects repaired timeously - MAKI	90%	100%	Green	Ascending	<p>Commentary A&B: No of Cat 1 defects reported – 54. No of Cat 1 defects completed within the allocated period – 52.</p> <p>The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 96% (93.5% last quarter). The overall number of Cat 1 defects reported in the fourth quarter of 54, although an increase since the last quarter, this figure compares favourably with 120 recorded for the same period last year – this is perhaps reflective of the milder weather conditions experienced over the recent winter period, or perhaps, reflects a general overall improvement in road condition.</p> <p>Figures for the Areas are as follows:-</p> <p>Bute and Cowal – 100% Helensburgh and Lomond – 83% Mid Argyll, Kintyre and Islay – 100% Oban Lorn and the Isles - 93%</p>

Success Measure	Target FQ4 14/15	Actual FQ4 14/15	Traffic Light	Trend	Comments
Car Parking income to date - MAKI	£88K	£62K	Red	Descending	The actual income remains below the targeted projection for the year, it had been hoped that with the introduction of the Amenity Wardens that the level of income would have increased. The support from the Amenity Services Enforcement Officers has been restricted within the area due to a turnover in staff and a member of the team reducing their hours, however, this is being recruited to.
% Waste recycled, composted and recovered	40%	44%	Green	Ascending	<p>Commentary A&B: With tonnages info available so far, the overall landfill diversion rate for Q4 is 44% (31.5% recycling/composting and 12.5% recovery).</p> <p>Cowal co-mingled recycling scheme commences Q1 in 15/16 . Mid Argyll and Oban/Lorn scheme so far showing additional 45 tonnes approx per month of recycling collected.</p>
LEAMS - MAKI Islay	73	88	Green	Ascending	The Local Environment Teams and Street Sweeping staff have retained a very high level of performance throughout the year and to achieve this standard consistently speaks highly of both the operatives and also the supervisor on the island.
LEAMS - MAKI Kintyre	73	87	Green	Descending	The standard of street sweeping in the Kintyre area has been very good throughout the year, however, there was a fall in the month of March, but the level of performance remained above the target of 73. There were a number of issues contributing towards this fall in performance, including absence and large scale arboriculture works taking place.

Success Measure	Target FQ4 14/15	Actual FQ4 14/15	Traffic Light	Trend	Comments
LEAMS - MAKI Mid Argyll	73	85	Green	Ascending	The level of performance has recently increased within the Mid-Argyll area, there are a number of factors contributing to this. Attendance improving in other areas of Amenity Services and Waste, prevents employees from being re-deployed to other parts of the business and small alterations made at the end of last year are showing to be successful.
Dog fouling - number of complaints MAKI	27	30	Red	Ascending (Quarter by quarter)	The number of complaints has fallen recently, however, the service aims to have the current number of six complaints for the month of March reduced further. The warden for the Mid-Argyll area has recently attended a number of community council forums and it is hoped that assistance to the enforcement of dog fouling and other areas of the service can be improved.
Dog fouling - number of fines issued MAKI	No target	2		Ascending	The number of fines issued are low, however, with the number of complaints reducing, the high visibility of the warden patrols is bringing its results. It is important that the high profile patrols are continued to ensure that the communities have confidence that the Council are taking this issue seriously.