
ARGYLL AND BUTE COUNCIL

**HELENSBURGH AND
LOMOND AREA
COMMITTEE**

CUSTOMER SERVICES

8th April 2014

AREA SCORECARD FQ3 2013-14

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 3 of 2013-14 (October to December 2013). Where commentary has been entered in Pyramid, it is included here.

2 Recommendations

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

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For further information, please contact:

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Environment

	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 227,454	£ 143,077 R ↑	£ 621,296
Dog fouling - number of complaints H&L	12	7 G ↑	82
Dog fouling - number of fines issued H&L		0 →	6
LEAMS - H&L Helensburgh	73	73 G ↑	78
No of Complaints ref Waste Collection H&L		7 ↑	72
Dark street lamps – number of dark-lamp-nights * no data currently *			

Education

	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	95.0 %	96.5 % G ↑	95.6 %
School % attendance <small>Hermitage Academy Term 1 13/14</small>	92.0 %	93.3 % G ↓	92.2 %
H&L Teachers absence per FTE	1.81 Days	1.49 Days G ↓	1.91 Days
H&L Non-teaching staff absence per FTE	2.60 Days	3.27 Days R ↓	3.17 Days
% positive destinations <small>Hermitage Academy ACY 12/13</small>		88 % ↓	92.4 %

Adult Care

	Target	Helensburgh & Lomond	Council
H&L - No of DP Clients		29 ↑	95
H&L - No of Children receiving DP		0 ↓	12
H&L - No of People Awaiting FPC within their Homes	0	0 G →	0
H&L - % of Older People receiving Care in the Community	80 %	77 % R ↑	73 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	80.5 % G ↓	75.8 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		5 →	13
H&L - No of Delayed Discharges over 4 Weeks		1 ↑	1
H&L - % of LD Service Users with a PCP	80 %	99 % G ↑	95 %

Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		14 ↑	32
CP16a H&L - No of Children on CPR with a completed CP plan		14 ↑	32
CABD53 H&L - Open Cases - children with disability		36 ↓	127
CA12 H&L - Total No LAAC		43 ↑	129
CA17 H&L - No of External LAAC		2 →	7
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	100 % G →	99 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction		currently no H&L data	
CC1 Affordable social sector new builds - H&L	0	0 G →	8
All Local Planning Apps: % processed in 2 months in H&L	70.0 %	84.4 % G ↑	77.0 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	100.0 % G ↑	94.1 %
% of Building Warrants Apps responded to within 20 days - H&L		98.4 % ↑	97.2 %

Roads

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L <small>FY 12/13</small>	2.53 %	2.97 % G ↓	1.88 %
% road area surface treated - H&L <small>FY 12/13</small>	4.40 %	4.52 % G ↑	4.45 %
% Cat 1 road defects repaired by end of next working day - H&L	90 %	100 % G →	87.7 %

Community Resilience

	Target	Helensburgh & Lomond	Council
H&L % community councils with emergency plan	70 %	14 % R →	
H&L % community councils developing an emergency plan	43 %	43 % →	



Helensburgh & Lomond Area Scorecard

FQ3 13/14

Exceptions

Environment

FQ2 FQ3 Target FQ3

Car Parking income to date - H&L £ 111,901 **R** ↑ £ 143,077 **R** ↑ £ 227,454

Education

FQ2 FQ3 Target FQ3

H&L Non-teaching staff absence per FTE 1.77 Days **G** ↑ 3.27 Days **R** ↓ 2.60 Days

Adult Care

FQ2 FQ3 Target FQ3

H&L - % of Older People receiving Care in the Community 75 % **R** ↑ 77 % **R** ↑ 80 %

Community Resilience

FQ2 FQ3 Target FQ3

H&L % community councils with emergency plan 0 % **R** 14 % **R** ↑ 50 %

Performance worth noting

Children & Families

Target Helensburgh & Lomond Council

CP5 H&L - No of Children on CPR	14	↑	32
CP16a H&L - No of Children on CPR with a completed CP plan	14	↑	32
CABD53 H&L - Open Cases - children with disability	36	↑	127

Success Measure	Target FQ3 13/14	Actual FQ3 13/14	Traffic light	Trend	Commentary
AC1 - % of older people who are receiving care whose care is provided in the community	80%	73%	Red	Ascending	We are currently reviewing the provider contracts with a view to improving recruitment and retention and increased capacity in all areas. Additional work is ongoing with NHS Highland in respect of the operational practices of the Extended Community Care Teams with a target of reducing hospital admissions and improving discharge options. FQ3 13/14 update Overall Balance of Care continues to show some very gradual improvement. April 12: 67% April 13: 72% Dec 13: 73% Major issue continues to be twofold: 1. Historical clients who were admitted when relatively fit and healthy who have long length of stay. 2. Poor performance from Cowal area both historical and present.
H&L - % of older people who are receiving care whose care is provided in the community	80%	77%	Red	Ascending	See above
H&L % community councils with emergency plan	70%	14%	Red	Constant	Cardross, Cove & Kilcreggan and Arrochar & Tarbet are all developing plans
Education, office-based employees absence	2.6 days	3.27 days	Red	Descending	

Success Measure	Target FQ3 13/14	Actual FQ3 13/14	Traffic light	Trend	Commentary
Car Parking income to date - H&L	£227,454	£143,077	Red	Ascending	The income levels remain below the targeted income, the target figures are in need of being re-assessed to a more realistic level. The Amenity Wardens continue to support the car parking enforcement; however, the car parks are a lot quieter than previous years and the on-going works in the town centre will be affecting visitor numbers.
LEAMS - H&L Helensburgh	73	73	Green	Ascending	The level remains slightly above the target, there is a need to review our schedules and how additional resource can be directed towards street sweeping over the coming months.
Dog fouling - number of complaints H&L	12	7	Green	Ascending	The warden service continues to carry out patrols in relation to dog fouling and other areas of enforcement. The trend is encouraging in relation to the number of complaints and it is imperative that the patrols are continued and visible.
CP5 - No of Children on CPR		32		Ascending	The number of children on the CPR had gradually risen over recent quarters, this reflects involvement with some larger families / sibling groups.
CABD53 H&L - Open Cases - children with disability		36		Descending	The number of open cases has dropped slightly this month as a result of children transitioning to adult services. Demand fluctuates periodically as families move into and out of the area and as children progress on to adult services, recent quarters have seen a rise in part due to becoming involved earlier with very young children with a disability (3) and in part from families new to the area (6).
CP16a H&L - No of Children on CPR with a completed CP plan		14		Ascending	Following the recent inspection we have increased our focus on improving the quality of our plans. All children have a plan, however for 5 children further work is required by the core group before the plans can be approved by the chair of the CP conference.

Success Measure	Target FQ3 13/14	Actual FQ3 13/14	Traffic light	Trend	Commentary
Dog fouling - number of fines issued H&L		0		Constant	No fines have been issued in the Helensburgh and Lomond area; however, positives must be taken from the fall in the number of complaints, suggesting that visible patrols are being successful.
H&L - No of Delayed Discharges over 4 Weeks		1		Ascending	Jan '14 Delayed Discharge Worker has been off on holiday & sickness leave for most of this month. This discharge was delayed by 2 days in order to facilitate care home admission. Team Leader & Area Manager are setting up a Pathway to streamline current hospital admission / discharge processes.
No of Complaints ref Waste Collection H&L		7		Ascending	With only five complaints registered last month, this is an exceptional achievement considering the service delivers general waste, blue bin recycling, food waste and glass recycling collections.