

IMPROVEMENTS TO AREA SCORECARD

1 Background

The Area Committee has reviewed performance through their bespoke Area scorecard since it was developed during 2011-12. This paper presents a proposal to improve the H&L Area scorecard.

2 Recommendations

It is recommended that the Area Committee adopts the attached improvements to their current Area scorecard.

3 Detail

The H&L Area scorecard has a small number of measures that need updating in line with improved Service performance management in the Planning Service. Additionally, with the advent of the Health & Social Care Integration, the Area Committee could benefit from increased performance information across the Social Work function.

A small number of additional changes are proposed including the removal of community resilience planning (removed to Local Community Planning Group scorecard). The 'exceptions' box has been removed to give a simpler overall look to the scorecard.

Attached are the full details of all proposed changes along with the current and proposed improved scorecards.

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Helensburgh & Lomond Area Committee

Proposed Area scorecard improvements

Adult Care

Add

- number of substance misuse clients
- number of clients receiving a mental health service
- number of clients with a learning disability

Economy

Remove

- local (excl HH) planning applications: % processed in 2 months
- ACHA data – none data available now (remove to CPP Area scorecard)

Add

- average number of weeks to determine all local planning applications (target = 12 weeks)
- % of pre-application enquiries processed in 20 working days (target = 70%)

Roads & Lighting

Remove

- % road network to be considered for maintenance (annual *and* A&B level only)

Add

- Street lighting - % faults repaired within 7 days

Community Resilience

Remove

- Both measures (remove to CPP Area scorecard)

Environment

	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 78,425	£ 20,932 R ↓	£ 164,623
Dog fouling - number of complaints H&L	12	11 G ↑	70
Dog fouling - number of fines issued H&L		0 ↓	2
LEAMS - H&L Helensburgh	73	50 R ↓	77
No of Complaints ref Waste Collection H&L		2 ↑	12
Dark street lamps – number of dark-lamp-nights * no data currently *			

Education

	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	96.0 %	96.2 % G	95.8 %
School % attendance Hermitage Academy FQ1 14/15	94.5 %	93.9 % R	93.4 %
H&L Teachers absence per FTE	1.63 Days	1.19 Days G ↓	1.83 Days
H&L Non-teaching staff absence per FTE	3.70 Days	2.22 Days G ↑	2.24 Days
% positive destinations Hermitage Academy FQ1 14/15			

Adult Care

	Target	Helensburgh & Lomond	Council
H&L - No of DP Clients		27 ↓	91
H&L - No of Children receiving DP		0 ⇔	11
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 %	75 % R ↓	74 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	82.7 % G ↓	90.2 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		6 ↑	13
H&L - No of Delayed Discharges over 4 Weeks		0 ⇔	1
H&L - % of LD Service Users with a PCP	80 %	97 % G ↓	93 %

Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		9 ↓	19
CP16a H&L - No of Children on CPR with a completed CP plan		9 ↓	19
CABD53 H&L - Open Cases - children with disability		37 ↓	119
CA12 H&L - Total No LAAC		38 ↑	121
CA17 H&L - No of External LAAC		2 ⇔	10
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	100 % G ↑	100 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	84.0 % R ↓	
CC1 Affordable social sector new builds - H&L	0	15 G ↑	15
All Local Planning Apps: % processed in 2 months in H&L	70.0 %	91.1 % G ↑	79.2 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	92.9 % G ↓	90.1 %
% of Building Warrants Apps responded to within 20 days - H&L		97.0 % ↑	95.2 %

Roads

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L FQ1 14/15			
% road area surface treated - H&L FQ1 14/15			
% Cat 1 road defects repaired timeously - H&L		100 % ↑	97.8 %

Community Resilience

	Target	Helensburgh & Lomond	Council
H&L % community councils with emergency plan	80 %	13 % R ↓	
H&L % community councils developing an emergency plan	0 %	0 % ↓	

Environment

	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 184,678	£ 64,883 R ↓	£ 561,088
Dog fouling - number of complaints H&L	12	12 G ↓	68
Dog fouling - number of fines issued H&L		0 →	1
LEAMS - H&L Helensburgh	73	74 G ↑	79
No of Complaints ref Waste Collection H&L		1 ↓	2

Education

	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	95.5 %	97.1 % G ↑	97.1 %
School % attendance <small>Heritage Academy Term 1 14/15</small>	92.5 %	94.8 % G ↑	94.4 %
H&L <small>Teachers absence per FTE</small>	1.63 Days	0.65 Days G ↑	1.58 Days
H&L <small>Non-teaching staff absence per FTE</small>	3.70 Days	1.49 Days G ↑	1.16 Days
% positive destinations <small>Heritage Academy ACY 12/13</small>		88 % ↓	92.4 %

Adult Care

	Target	Helensburgh & Lomond	Council
H&L - % of Older People receiving Care in the Community	80 %	76 % R ↑	76 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	81.5 % G ↓	87.8 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		3 ↓	10
H&L - No of LD Cases		102 ↑	364
H&L - % of LD Service Users with a PCP	80 %	96 % G ↓	93 %
H&L - Total no of MH Clients		46 ↑	257
H&L - Number of SM Clients		84 ↑	407

NEW
NEW
NEW
Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		5 ↓	18
CP16a H&L - No of Children on CPR with a completed CP plan		2 ↓	13
CABD53 H&L - Open Cases - children with disability		37 →	119
CA12 H&L - Total No LAAC		35 ↓	114
CA17 H&L - No of External LAAC		6 ↓	12
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	100 % G →	100 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	83.0 % R ↓	
CC1 Affordable social sector new builds - H&L		9 ↓	67
% of Pre-App Enquiries Processed in 20 working days in H&L	70.0 %	58.6 % R ↑	78.5 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	97.1 % G ↓	94.9 %
NEW All Local Planning Apps: Ave no of Weeks to Determine - H&L	12.0 Weeks	8.7 Weeks G ↓	10.6 Weeks

NEW
NEW
Roads & Street Lighting

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L <small>FY 13/14</small>	3.51 %	3.95 % G ↓	1.95 %
% road area surface treated - H&L <small>FY 13/14</small>	3.88 %	4.01 % G ↓	2.02 %
% Cat 1 road defects repaired timeously - H&L		0 % ↓	96.0 %
Street lighting - % H&L faults repaired within 7 days	88 %	88 % G ↓	94 %

NEW