

AREA SCORECARD FQ2 2014-15

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 2 of 2014-15 (July - September 2014). 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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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
Dark street lamps – number of dark-lamp-nights * no data currently *			

Education

	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	95.5 %	97.1 % G ↑	97.1 %
School % attendance <small>Hermitage Academy Term 1 14/15</small>	92.5 %	94.8 % G ↑	94.4 %
H&L Teachers absence per FTE	1.63 Days	0.65 Days G ↑	1.58 Days
H&L Non-teaching staff absence per FTE	3.70 Days	1.49 Days G ↑	1.16 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		27 →	88
H&L - No of Children receiving DP		0 →	11
H&L - No of People Awaiting FPC within their Homes	0	0 G →	1
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 Delayed Discharges over 4 Weeks		0 →	1
H&L - % of LD Service Users with a PCP	80 %	96 % G ↓	93 %

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
All Local Planning Apps: % processed in 2 months in H&L	70.0 %	88.7 % G ↓	77.6 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	97.1 % G ↑	94.9 %
% of Building Warrants Apps responded to within 20 days - H&L		98.5 % ↑	97.2 %

Roads

	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	90 %	0 % R ↓	96.0 %

Community Resilience

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

Success Measure	Target FQ2 14/15	Actual FQ2 14/15	Traffic Light	Trend	Comments
Car Parking income to date - H&L	£184,678	£64,883	Red	Ascending	The actual income from the Helensburgh and Lomond car parking operation remains below the targeted projection, the main factor contributing to this being the ongoing CHORD works programme. On the reintroduction of the pay and display programme in Helensburgh, with the Council now responsible for the on-street parking enforcement, it would be hoped that the enforcement of our town centres and surrounding areas would encourage drivers to use the off-street parking facilities and therefore, the Council should see an increase in the car parking income.
H&L - % of Older People receiving Care in the Community	80%	76%	Red	Ascending	We are currently just under target but we are working with Health in Helensburgh and Lomond and whereas we have 7 hospitals to manage, we are combining our efforts to understand how we can improve outcomes for discharged patients who want to return home. We are currently struggling to achieve coverage in our 7 hospitals and their wards and so this is ongoing with plans to improve our processes. We could be using our reablement service to build confidence and get people back home but this is not working out well due to OT and Physio funding being restricted. We would also be able to utilise a step up and down model in a person's own home if we had further access to 24 hour care short term. We are working with our health Colleagues to seek clarification on this service development.
H&L % community councils with emergency plan	80%	13%	Red	Constant	Progress has been slow due to the time of year. We are due to meet with Police Scotland to ensure we accelerate the progress of outstanding plans before the Winter period.
H&L Business Gateway Customer satisfaction	85%	83%	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ2 14/15	Actual FQ2 14/15	Traffic Light	Trend	Comments
Percentage of Cat 1 road defects repaired timeously – H&L.	90%	0%	Red	Descending	The Lomond performance appears very poor, however, only one Cat 1 defect was in fact reported in the Lomond area. This defect was on a footway and was attended to and made safe by out of hours standby operatives. Unfortunately, the time to respond with a permanent repair was greater than the minimum 5 days