

AREA SCORECARD FQ1 2015-16

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 1 of 2015-16 (April – June 2015). 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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Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		12 ↑	31
CP16a H&L - No of Children on CPR with a completed CP plan		12 ↑	31
CABD53 H&L - Open Cases - children with disability		32 ↓	118
CA12 H&L - Total No LAAC		30 ↓	126
CA17 H&L - No of External LAAC		1 ↓	9
CA25 H&L - % Reviews of LAAC Convened within Timescales	85 %	77 %  ↑	87 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	89.0 %  ↑	
CC1 Affordable social sector new builds - H&L	12	12  ↑	20
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	77.8 %  ↓	86.0 %
NEW All Local Planning Apps: Ave no of Weeks to Determine - H&L	11.5 Wks	6.9 Wks  ↑	9.9 Wks
NEW Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	6.5 Wks  ↑	7.8 Wks

Roads & Street Lighting

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L	FY 14/15 3.31 %	4.24 %  ↑	1.95 %
% road area surface treated - H&L	FY 14/15 0.00 %	0.00 %  ↓	13.42 %
% Cat 1 road defects repaired timeously - H&L		92 % ↑	97.4 %
% Cat 1 road defects repairs - rolling annual data		69 %	
Street lighting - % H&L faults repaired within 7 days	88 %	96 %  ↑	96 %

Environment				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Car Parking income to date - H&L				£ 41,923	£ 43,314 G ↓	£ 220,855
Dog fouling - number of complaints H&L				12	14 R ↑	114
Dog fouling - number of fines issued H&L				1	1 →	4
LEAMS - H&L Helensburgh				73	85 G ↑	81
No of Complaints ref Waste Collection H&L					2 ↓	7
Education				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Primary schools % attendance H&L		Term 3 14/15	96.7 %	96.2 % R ↑	95.7 %	
School % attendance	Hermitage Academy	Term 3 14/15	93.8 %	93.3 % R ↑	93.2 %	
H&L	Teachers absence per FTE	FQ1 15/16	1.75 Days	2.77 Days R ↓	1.75 Days	
H&L	Non-teacher staff absence per FTE	FQ1 15/16	3.38 Days	1.46 Days G ↑	2.30 Days	
% positive destinations	Hermitage Academy	ACY 13/14		89 % ↑	91.5 %	
Adult Care				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
H&L - % of Older People receiving Care in the Community				80 %	74 % R ↓	76 %
H&L - % of Older People receiving Care in the Community - In Year				80.0 %	96.4 % G ↑	97.5 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year					5 ↓	11
H&L - No of LD Cases				108	108 ↑	372
H&L - % of LD Service Users with a PCP				80 %	92 % G ↓	91 %
H&L - Total no of MH Clients				44	44 ↑	236
H&L - Number of SM Clients				80	80 ↓	429

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
% Positive destinations	92.4%	91.5%	Red	Ascending	Qtr 1 - 2015-2016 Information reported in this section refers to data from the School Leaver Destination period 2013 to 2014 follow up that was gathered during April 2015, showing young people's destinations 9 months after leaving school, and published June 2015 by Skills Development Scotland.
Primary schools % attendance	96%	95.7%	Red	Ascending	Qtr 1 - 2015-2016 Overall primary attendance (95.7%) is slightly below the anticipated level of 96%.
Secondary schools % attendance	94.5%	93.2%	Red	Ascending	Qtr 1 - 2015-2016 Overall secondary attendance (93.2%) is slightly below the anticipated level of 94.5%. FQ4 - 2014-2015 Schools are being asked to monitor the reasons for absence to identify lower than expected performance in this area. Weeks 31 and 34 have been taken as an example of reasons for absence and figures are: Week 31 Parental Holidays 96, Auth. Parent Hol. 12, Unauth. Absence 31, TBCs 517 Week 34 Parental Holidays 144, Auth. Parent Hol 51, Unauth Absence 229 TBCs 1753 'To Be Confirmed' (TBC) is the cause of the poor attendance figures although parental holidays and Unauthorised Absence are also much higher than the previous week.
CA17 - No of External LAAC	Target not appropriate	9	Green	Descending	The service is on target for the number of children in external residential placements.
CP5 - No of Children on CPR	Target not appropriate	31	No traffic light	Ascending	Numbers of children on the CP register has shown a steady increase from historically low levels of late last year. Registration rates are still slightly below longer term average rates, however with increased in child protection activity across areas a further increase is anticipated in July.

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
CA25 H&L - % Reviews of LAAC Convened within Timescales	85%	77%	Red	Ascending	One child's review was delayed due to paperwork not being completed on time. Manager content that this was as a direct result of the workers capacity to complete all the tasks being asked of them at this time due to Child Protection work. The review paperwork was completed within a two week period and the review was able to be completed within this timeline.
A&B - No of LD Cases	Target not appropriate	372	No traffic light	Constant	June 2015 - B&C/H&L The number of LD cases has gradually risen, not a huge rise, but consistent with national trends - for the number of adults with Learning Disabilities to be rising, due to people living longer and children with severe disabilities surviving into adulthood. The areas of B&C and H&L have accepted a number of transitions cases (children with disabilities moving to Adult team, due to age) in the past year.
A&B - Number of SM Clients	Target not appropriate	429	No traffic light	Descending	Service activity across 14/15 The ABAT annual report will be available in August with a range of activity statistics including: The number of referrals to ABAT in 13/14 was 502 and in 14/15 was 513- an increase of 11. Number of appointments offered to clients in 13/14 was 9,217 and in 14/15 was 9,900 (an additional 683 appointments)
H&L - % of Older People receiving Care in the Community	80%	74%	Red	Descending	H&L response and clarification from HoS Adult Care BOC is impacted by complexities faced in H&L area due to emergency admissions and discharge processes being managed through NHS Greater Glasgow and Clyde Hospitals, however the reference to 7 hospitals is likely to have over stated the issue, as majority come from Vale of Leven and RAH Paisley. Plans for Reablement are in the Joint Older Person's Improvement Plan for 2015/16 and beyond.

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
LEAMS - H&L Helensburgh	73	85	Green	Ascending	Over the FQ1 period, the overall performance in relation to street cleanliness is very good. The month of June has dropped quite considerably from previous months and local staff will look to the inspection details to identify any problems. Amenity Services currently have a pedestrian mechanical sweeper on hire (green machine) and the order has been placed for the purchase of a permanent machine for the town centre, together with a cleaning machine to maintain the new town centre surface.
CC1 Affordable social sector new builds	20	20	Green	Ascending	Q1 15/16 12 completed at Duchess Ct, Helensburgh & 8 completed at Connel
Dog fouling - number of complaints H&L	12	14	Red	Ascending	The current position of 14 complaints over the FQ1 period is a big improvement on previous FQ's, with the recruitment of a new Amenity Services Enforcement Officer, it is hoped that this will act as a deterrent to dog fouling and also other areas of enforcement that the service is responsible for.
Dog fouling - number of fines issued H&L	1	1	Green	Constant	One dog fouling fine has been issued during the FQ1 period, this does not reflect on the Amenity Services Enforcement Officers and the patrols they carry out. The difficulty in enforcing dog fouling is catching the owner in the act of failing to clean up after their dog. Amenity Services continue to work closely with community partners in an attempt to have their assistance in accurate information which therefore allows to warning letters or fines being issued.
Car Parking income to date - H&L	£41,923	£43,314	Green	Ascending	Car Parking income to date - Helensburgh and Lomond FQ1. The level of income is slightly above the target, for the Helensburgh and Lomond area. The recruitment for a new Amenity Services Enforcement Officer is imminent and this will see the Helensburgh and Lomond area return to three Amenity Services Enforcement Officers, therefore, hopefully this will improve the visibility of the service and see an increase in the car parking income.

