

AREA SCORECARD FQ2 2015-16

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 2 of 2015-16 (July - September 2015). Where commentary has been entered in Pyramid, it is included here.

2 Recommendations

- 2.1 It is recommended that the Area Committee
- a) notes the exceptional performance presented on the Scorecard and
 - b) agrees the proposed changes at paragraph 3.1.

3 Area Scorecard Review

- 3.1 It is proposed that the following changes are made to the Area scorecard as a result of Service changes.
- a) Planning measures are no longer marked as 'New'
 - b) In Education, the Curriculum for Excellence has new exams replacing the old SCQF level 5 and 6 - National 4, National 5 and new Higher. These have been added to the scorecard.

Douglas Hendry
Executive Director, Customer Services

Jane Fowler
Head of Improvement & HR

For further information, please contact:

David Clements
Improvement and Organisational Development Programme Manager
(Planning and Performance Management)
01465 604205

Children and Families	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		6 ↓	35
CP16a H&L - No of Children on CPR with a completed CP plan		6 ↓	35
CABD53 H&L - Open Cases - children with disability		32 →	118
CA12 H&L - Total No LAAC		29 ↓	120
CA17 H&L - No of External LAAC		1 →	7
CA25 H&L - % Reviews of LAAC Convened within Timescales	85 %	91 % 🟢 ↑	94 %

Economy	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	89.0 % 🟢 →	
OC1 Affordable social sector new builds - H&L	0	0 🟢 ↓	20
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	83.0 % 🟢 ↑	84.8 %
NEW All Local Planning Apps: Ave no of Weeks to Determine - H&L	11.5 Wks	6.9 Wks 🟢 →	9.6 Wks
NEW Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	6.6 Wks 🟢 ↓	6.4 Wks
no. of Householder Planning Apps determined in H&L		28 ↓	91
no. of Local (excl HH) Planning Apps determined in H&L		15 ↓	163
No. of Other Planning Apps determined in H&L		12 ↓	73

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		100 % ↑	93.9 %
% Cat 1 road defects repairs - rolling annual data		94 %	
Street lighting - % H&L faults repaired within 7 days	88 %	95 % 🟢 ↓	95 %

Environment		<i>Target</i>	<i>Helensburgh & Lothian</i>	<i>Council</i>
Car Parking income to date - H&L		£ 108,868	£ 93,859 R	£ 523,221
Dog fouling - number of complaints H&L		12	18 R ↓	98
Dog fouling - number of fines issued H&L		3	3 ↑	6
LEAMS - H&L Helensburgh		73	86 G ↑	80
No of Complaints ref Waste Collection H&L			6 ↑	17
Education		<i>Target</i>	<i>Helensburgh & Lothian</i>	<i>Council</i>
Primary schools % attendance H&L	Term 1 15/16	94.7 %	96.8 % G ↑	97.1 %
School % attendance	Hermitage Academy Term 1 15/16	93.1 %	93.7 % G ↑	94.0 %
H&L	Teachers absence per FTE	Eq2 15/16 1.75 Days	1.31 Days G ↑	1.18 Days
H&L	Non-teacher staff absence per FTE	Eq2 15/16 2.85 Days	1.60 Days G ↑	1.66 Days
% positive destinations	Hermitage Academy ACY 13/14		89 % ↑	91.5 %
National 4 % pass rate	Hermitage Academy ACY 14/15		99.10 %	94.70 %
National 5 % pass rate	Hermitage Academy ACY 14/15		57.90 %	74.80 %
New Higher % pass rate	Hermitage Academy ACY 14/15		73.00 %	76.80 %
Adult Care		<i>Target</i>	<i>Helensburgh & Lothian</i>	<i>Council</i>
H&L - % of Older People receiving Care in the Community		80 %	75 % R ↑	75 %
H&L - % of Older People receiving Care in the Community - In Year		80.0 %	82.3 % G ↓	85.8 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year			1 ↓	10
H&L - No of LD Cases		108	108 ↔	374
H&L - % of LD Service Users with a PCP		80 %	92 % G ↔	89 %
H&L - Total no of MH Clients		51	51 ↑	254
H&L - Number of SM Clients		15	15 ↓	108

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
Primary schools % attendance H&L	96.7%	96.2%	Red	Ascending	No commentary in Pyramid
H&L - % of Older People receiving Care in the Community	80%	75%	Red	Ascending	No commentary in Pyramid
H&L - No of People Awaiting FPC within their Homes	0	0	Green	Constant	Missing data There are issues with the system producing the data. Finance are trying to resolve this for the reporting at the beginning of September.
CA17 - No of External LAAC	11	7	Green	Ascending	This remains on target and shows a reduction with two children returned from an external residential placement this quarter.
% Positive destinations	92.4				SLDR initial destinations will be reported in FQ3, with a follow up report on the sustained destinations due to be reported in FQ1 of session 2016/17.
Car Parking income to date - H&L	£108,868	£93,859	Red	Ascending	The level of car parking income remains overall below the target figure set, enforcement is continuing using the Amenity Warden and the Amenity Services Enforcement Officers, with the two hours free parking in Sinclair Street car park, this will have an influence in the income levels.
No of Complaints ref Waste Collection H&L		6		Ascending	Six complaints were registered through the FQ2 period, this level of performance from our waste collection services is very encouraging, considering the large number of properties both domestic and commercial and also the different wide range of services being delivered, from general waste collections, kerbside co-mingle collections, glass recycling and food waste kerbside collections.

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
Dog fouling - number of complaints H&L	12	18	Red	Descending	A total number of 18 complaints was received over the FQ2 period, with the local warden establishment now returned to full capacity of three wardens, it is hoped that additional patrols will act as a deterrent to dog fouling issue. The service is very much aware of the public perception on this issue and with additional patrols it would be hoped that we can see a reduction in the complaint numbers. It would also be hoped that local community forums would assist the Council in dealing with this issue.
Dog fouling - number of fines issued H&L		3		Ascending	Three dog fouling fines were issued during the FQ2 period, this brings the total of fines issued to four over the past six months. The difficulty in enforcing non-compliance with 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.
LEAMS - H&L Helensburgh	73	86	Green	Ascending	In the previous period of FQ1, the month of June has dropped quite considerably from previous months, there has been a major improvement over the FQ2 period with the performance being July 82, August 86 and September 90. Amenity Services are now in possession of a pedestrian mechanical sweeping machine.

Success Measure	Target FQ2 15/16	Actual FQ2 15/16	Traffic Light	Trend	Comments
% Cat 1 road defects repaired timeously	90%	94%	Green	Descending	No of Cat 1 defects reported – 66 No. No of Cat 1 defects completed within the allocated period – 62 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 94% (97% last quarter). The overall number of Cat 1 defects reported in the second Quarter (66 No.) has fallen from that reported in the first Quarter of 77No. However, the number of Cat 1 defects reported for Q2 last year was only 25. This, however, is not considered to be reflective of road surface condition, but more related to this year's wet summer weather. Figures for the Areas are as follows:- Bute and Cowal – 83% Helensburgh and Lomond – 100% Mid Argyll, Kintyre and Islay – 95% Oban Lorn and the Isles - 100%