

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 3 of 2015-16 (October - December 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		4 ↓	32
CP16a H&L - No of Children on CPR with a completed CP plan		4 ↓	32
CABD53 H&L - Open Cases - children with disability		34 ↑	131
CA12 H&L - Total No LAAC		28 ↓	117
CA17 H&L - No of External LAAC		1 →	5
CA25 H&L - % Reviews of LAAC Convened within Timescales	85 %	92 % G ↑	97 %

Economy

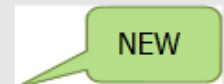
	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	88.0 % G ↓	
CC1 Affordable social sector new builds - H&L	0	0 G →	0
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	88.6 % G ↑	82.2 %
All Local Planning Apps: Ave no of Weeks to Determine - H&L	12.0 Wks	6.9 Wks G →	9.3 Wks
Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	5.8 Wks G ↑	6.3 Wks
No. of Householder Planning Apps determined in H&L		17 ↓	75
No. of Local (excl HH) Planning Apps determined in H&L		13 ↓	128
No. of Other Planning Apps determined in H&L		10 ↓	51

Roads & Street Lighting

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L FY 14/15	3.31 %	4.24 % G ↑	1.95 %
% road area surface treated - H&L FY 14/15	0.00 %	0.00 % G ↓	13.42 %
% Cat 1 road defects repaired timeously - H&L		82 % ↓	90.9 %
% Cat 1 road defects repairs - rolling annual data		89 %	
Street lighting - % H&L faults repaired within 7 days	88 %	84 % R ↓	89 %

Environment		<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Car Parking income to date - H&L		£ 145,267	£ 114,525 R	£ 701,218
Dog fouling - number of complaints H&L		12	27 R ↓	111
Dog fouling - number of fines issued H&L		0	0 ↓	6
LEAMS - H&L Helensburgh		73	82 G ↓	79
No of Complaints ref Waste Collection H&L			2 ↓	3

Education		<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Primary schools % attendance H&L	Term 2 15/16	94.7 %	95.9 % G ↓	95.34 %
School % attendance	Hermitage Academy Term 2 15/16	93.1 %	91.4 % R ↓	92.3 %
H&L Teachers absence per FTE	FQ3 15/16	1.75 Days	1.19 Days G ↑	1.86 Days
H&L Non-teacher staff absence per FTE	FQ3 15/16	2.85 Days	2.61 Days G ↓	2.25 Days
% positive destinations	Hermitage Academy ACY 14/15		87.4 % ↓	93.1 %
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 %
Advanced Higher % pass rate	Hermitage Academy ACY 14/15		85.70 %	83.60 %



Adult Care		<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
H&L - % of Older People receiving Care in the Community		80 %	76 % R ↑	75 %
H&L - % of Older People receiving Care in the Community - In Year		80.0 %	78.2 % R ↓	81.3 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year			2 ↑	9
H&L - No of LD Cases			108 →	369
H&L - % of LD Service Users with a PCP		80 %	94 % G ↑	92 %
H&L - Total no of MH Clients		41	41 ↓	242
H&L - Number of SM Clients		61	61 ↑	427

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
Primary schools % attendance	95.5%	95.3%	Red	Descending	Attendance for Primary Pupils at FQ3 was 95.5%. This meets the agreed target of 95.5% and is above the benchmark of 95%. Targets and benchmarks extended per draft 2016-17 Service Plan
Secondary schools % attendance	92.5%	92.3%	Red	Descending	Overall secondary attendance for Quarter 3 is 92.3%, which is slightly below the target of 92.5%. Analysis of the trends to identify key periods of non-attendance have been undertaken. For example: review of week beginning 2/11/15 and week of Christmas authorised absence and unauthorised absence. Target and benchmark extended per 2016-17 Service Plan.
% Positive destinations	92.4%	93.1%	Green		The initial School Leaver Destination Return (SLDR) for session 2014/15 was published on Wednesday 16th December 2015. The data is based on young people who left school during the period 1/08/14 to 15/09/15. The count day was Monday 5th October 2015. ABC recorded its highest initial SLDR since records began with 93.1% moving into a positive destination post school, slightly higher than the national Scottish average of 92.9%. This is an increase for Argyll and Bute Council of 2.1% from the period 2013/14. Please note: there are a number of variables that impact on the chosen destination route of our young people, such as opportunities available locally, academic ability level, financial commitment required from parents, as well as young people's personalisation and choice in choosing their own career path. This creates fluctuations around the percentage of leavers entering each post school category.

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
% positive destinations – Hermitage Academy					Hermitage Academy reported the lowest positive destinations statistics of all 10 secondary schools, coming in at 87.4%, a further decrease of 1.4% from 13/14 initial figure. Further support will be offered to the school once the data has been interrogated to identify issues.
H&L - % of Older People receiving Care in the Community	80%	76%	Red	Ascending	The one delayed discharge client has admitted to the care home of their choice just the after census date of 15th March. Improvement in the data quality with the recent reviews and data cleansing have contributed to the figures being more accurate than in the past.
H&L - % of Older People receiving Care in the Community - In Year	80%	78%	Red	Descending	The one delayed discharge client has admitted to the care home of their choice just the after census date of 15th March. Improvement in the data quality with the recent reviews and data cleansing have contributed to the figures being more accurate than in the past.
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		2		Ascending	FQ3 - 1 Underage client in Helensburgh & Lomond who requires nursing home placement FQ2 - 1 Underage client in Helensburgh & Lomond who requires nursing home placement FQ1 - 1 Underage client in Helensburgh & Lomond who requires nursing home placement
CC1 Affordable social sector new builds	0	0	Green	Descending	No completions scheduled for this quarter
Car Parking income to date - H&L	£145,267	£114,525	Red	Ascending	The level of car parking income is improving, local enforcement of both on-street and off-street continues to be highly visible and the improvements in income are encouraging.
Street lighting - % H&L faults repaired within 7 days	88%	84%	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
Dog fouling - number of complaints H&L	12	27	Red	Descending	A total number of 27 complaints was received over the FQ3 period, dropping to 8 in the month of December 2015. The service is very much aware of the public perception on this issue and 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.
% Cat 1 road defects repaired timeously	90%	91%	Green	Descending	No of Cat 1 defects reported – 55 No. No of Cat 1 defects completed within the allocated period – 50 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 91% (94% last quarter). The overall number of Cat 1 defects reported in the third Quarter (55 No.) has fallen from that reported in the second Quarter of 66 No. However, the number of Cat 1 defects reported for Q3 last year was 31. Figures for the Areas are as follows:- Bute and Cowal – 94% Helensburgh and Lomond – 82% Mid Argyll, Kintyre and Islay – 91% Oban Lorn and the Isles - 100%