

**1 Background**

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 4 of 2015-16 (January - March 2016). 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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<b>Children and Families</b>		<i>Target</i>	<i>Helensburgh &amp; Lomond</i>	<i>Council</i>
CP5 H&L - No of Children on CPR			4 →	27
CP16a H&L - No of Children on CPR with a completed CP plan			4 →	27
CABD53 H&L - Open Cases - children with disability			36 ↑	124
CA12 H&L - Total No LAAC			24 ↓	111
CA17 H&L - No of External LAAC			1 →	5
CA25 H&L - % Reviews of LAAC Convened within Timescales	85 %		89 % <b>G</b> ↓	91 %
<b>Economy</b>		<i>Target</i>	<i>Helensburgh &amp; Lomond</i>	<i>Council</i>
H&L Business Gateway Customer satisfaction	85.0 %		88.0 % <b>G</b> →	
CC1 Affordable social sector new builds - H&L	0		0 <b>G</b> →	10
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %		88.9 % <b>G</b> ↑	76.5 %
All Local Planning Apps: Ave no of Weeks to Determine - H&L	12.0 Wks		6.6 Wks <b>G</b> ↑	10.3 Wks
Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks		5.9 Wks <b>G</b> ↓	6.7 Wks
No. of Householder Planning Apps determined in H&L			25 ↑	76
No. of Local (excl HH) Planning Apps determined in H&L			14 ↑	166
No. of Other Planning Apps determined in H&L			15 ↑	67
<b>Roads &amp; Street Lighting</b>		<i>Target</i>	<i>Helensburgh &amp; Lomond</i>	<i>Council</i>
% road area resurfaced/reconstructed - H&L	FY 14/15 3.31 %		4.24 % <b>G</b> ↑	1.95 %
% road area surface treated - H&L	FY 14/15 0.00 %		0.00 % <b>G</b> ↓	13.42 %
% Cat 1 road defects repaired timeously - H&L			90 % ↑	91.9 %
% Cat 1 road defects repairs - rolling annual data			91 %	
Street lighting - % H&L faults repaired within 7 days	88 %		90 % <b>G</b> ↑	88 %

<b>Environment</b>		<i>Target</i>	<i>Helensburgh &amp; Lomond</i>	<i>Council</i>
Car Parking income to date - H&L		£ 169,891	£ 121,435 <b>R</b>	£ 827,164
Dog fouling - number of complaints H&L		12	22 <b>R</b> ↑	119
Dog fouling - number of fines issued H&L		0	0 →	4
LEAMS - H&L Helensburgh		73	78 <b>E</b> ↓	80
No of Complaints ref Waste Collection H&L			4 ↑	4
<b>Education</b>		<i>Target</i>	<i>Helensburgh &amp; Lomond</i>	<i>Council</i>
Primary schools % attendance H&L	Term 2 15/16	94.7 %	95.9 % <b>G</b> ↓	95.26 %
School % attendance	Hermitage Academy Term 2 15/16	93.1 %	91.4 % <b>R</b> ↓	91.7 %
H&L	Teachers absence per FTE	FQ4 15/16 1.75 Days	1.07 Days <b>G</b> ↑	2.23 Days
H&L	Non-teacher staff absence per FTE	FQ4 15/16 2.85 Days	3.69 Days <b>R</b> ↓	3.03 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 %
<b>Adult Care</b>		<i>Target</i>	<i>Helensburgh &amp; Lomond</i>	<i>Council</i>
H&L - % of Older People receiving Care in the Community		80 %	77 % <b>R</b> ↑	76 %
H&L - % of Older People receiving Care in the Community - In Year		80.0 %	77.5 % <b>R</b> ↓	79.0 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year			1 ↓	8
H&L - No of LD Cases			109 ↑	372
H&L - % of LD Service Users with a PCP		80 %	94 % <b>E</b> ↓	92 %
H&L - Total no of MH Clients			48 ↑	268
H&L - Number of SM Clients			66 ↑	467

<b>Success Measure</b>	<b>Target FQ4 15/16</b>	<b>Actual FQ4 15/16</b>	<b>Traffic Light</b>	<b>Trend</b>	<b>Comments</b>
CA17 - No of External LAAC	10	5	Green	Ascending	The trend lines reflects an improved position on last year. Caring for and supporting our looked after children within Argyll and Bute offers the best outcomes whilst also making the most effective use of our available resources. The improvements within our children's houses and fostering services have supported this.
H&L - % of Older People receiving Care in the Community	80%	77%	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		1		Descending	1 Underage client in Helensburgh & Lomond who requires nursing home placement
Primary schools % attendance	94.7%	95.3%	Green	Descending	Attendance for Primary Pupils at FQ4 was 95.26%. This exceeds the agreed target of 94.7% and is above the benchmark of 94%.

Success Measure	Target FQ4 15/16	Actual FQ4 15/16	Traffic Light	Trend	Comments
Secondary schools % attendance	93.1%	91.7%	Red	Descending	Overall secondary attendance for Quarter 4 is slightly below the target of 93.1%. There has been an unusual pattern of unauthorised absence in the form of parental holidays during March. Work continues to be taken forward to assist schools in preparing accurate data for inclusion in Pyramid.
Dog fouling - number of complaints H&L	12	22	Red	Ascending	No commentary in Pyramid
% Cat 1 road defects repaired timeously	90%	92%	Green	Ascending	The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 91.9% (90.9% last quarter). The overall number of Cat 1 defects reported in the fourth quarter of (55) although an increase since the last quarter, is reasonably low for a winter period. This may be reflective of the milder weather conditions experienced over the recent winter period, or perhaps a general overall improvement in road condition. Figures for the Areas are as follows:- Bute and Cowal – 93% Helensburgh and Lomond – 90% Mid Argyll, Kintyre and Islay – 94% Oban Lorn and the Isles - 100%