

AREA SCORECARD FQ1 2016-17

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 1 of 2016-17 (April - June 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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Children and Families

| | Target | Helensburgh & Lomond | Council |
|--|--------|----------------------|---------|
| CP5 H&L - No of Children on CPR | | 8 ↑ | 29 |
| CP16a H&L - No of Children on CPR with a completed CP plan | | 8 ↑ | 29 |
| CABD53 H&L - Open Cases - children with disability | | 38 ↑ | 132 |
| CA12 H&L - Total No LAAC | | 29 ↑ | 109 |
| CA17 H&L - No of External LAAC | | 1 → | 7 |
| CA25 H&L - % Reviews of LAAC Convened within Timescales | 85 % | 76 % R ↓ | 90 % |

Economy

| | Target | Helensburgh & Lomond | Council |
|---|----------|----------------------|----------|
| H&L Business Gateway Customer satisfaction | 85.0 % | 85.0 % G ↓ | |
| CC1 Affordable social sector new builds - H&L | 24 | 24 G ↑ | 37 |
| % of Pre-App Enquiries Processed in 20 working days in H&L | 75.0 % | 81.7 % G ↓ | 80.7 % |
| All Local Planning Apps: Ave no of Weeks to Determine - H&L | 12.0 Wks | 7.1 Wks G ↓ | 11.5 Wks |
| Householder Planning Apps: Ave no of Weeks to Determine - H&L | 8.0 Wks | 6.4 Wks G ↓ | 6.9 Wks |
| No. of Householder Planning Apps determined in H&L | | 34 ↑ | 112 |
| No. of Local (excl HH) Planning Apps determined in H&L | | 8 ↓ | 158 |
| No. of Other Planning Apps determined in H&L | | 14 ↓ | 84 |

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 | 90 % | 67 % R ↓ | 79.2 % |
| % Cat 1 road defects repairs - rolling annual data | | 85 % | |
| Street lighting - % H&L faults repaired within 7 days | 88 % | 80 % R ↓ | 91 % |

| Environment | | <i>Target</i> | <i>Helensburgh & Lomond</i> | <i>Council</i> |
|--|-----------------------------------|---------------------|---------------------------------|----------------|
| Car Parking income to date - H&L | | £ 49,954 | £ 38,137 R | £ 238,029 |
| Dog fouling - number of complaints H&L | | 12 | 31 R ↓ | 112 |
| Dog fouling - number of fines issued H&L | | 0 | 0 → | 1 |
| LEAMS - H&L Helensburgh | | 73 | 77 G ↓ | 80 |
| No of Complaints ref Waste Collection H&L | | | 3 ↓ | 6 |
| Education | | <i>Target</i> | <i>Helensburgh & Lomond</i> | <i>Council</i> |
| Primary schools % attendance H&L | Term 3 15/16 | 96.5 % | 96.0 % R ↑ | 95.97 % |
| School % attendance | Hermitage Academy Term 3 15/16 | 93.0 % | 98.6 % G ↑ | 94.7 % |
| H&L | Teachers absence per FTE | FQ1 16/17 1.63 Days | 1.20 Days G ↓ | 1.53 Days |
| H&L | Non-teacher staff absence per FTE | FQ1 16/17 2.15 Days | 2.67 Days R ↑ | 2.43 Days |
| % positive destinations | Hermitage Academy ACY 14/15 | | 87.4 % ↓ | 92.7 % |
| 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 % | 74 % R ↓ | 76 % |
| H&L - % of Older People receiving Care in the Community - In Year | | 80.0 % | 90.0 % G ↑ | 88.6 % |
| H&L - Delayed Discharges awaiting Admission to a Care Home - In Year | | | 3 ↑ | 9 |
| H&L - No of LD Cases | | | 107 ↓ | 373 |
| H&L - % of LD Service Users with a PCP | | | 94 % ↑ | 91 % |
| H&L - Total no of MH Clients | | | 52 ↑ | 233 |
| H&L - Number of SM Clients | | | 57 ↓ | 475 |

| Success Measure | Target FQ1 16/17 | Actual FQ1 16/17 | Traffic Light | Trend | Comments |
|--|-------------------------|-------------------------|----------------------|--------------|--|
| Number of children on Child Protection Register – H&L | | 8 | | Ascending | There has been a slight increase in the CP registrations, mainly to do with larger sibling groups. We had a previous downward fall and this was considered through CPC evaluation. Some aspects of the work locally were considered and agreed action points were reached in respect of an overall development plan. There is currently a new management structure in place and evaluation of the CP work is being measured via CPC and the Head of Service. |
| Number of children on CPR with a completed Child Protection Plan – H&L | | 8 | | Ascending | We continue to focus on the CP plan being fully operational from the outset of the agreed plan being initiated at the Case Conference, however the written document is ordinarily drawn down at the first Core Group. |
| Children with Disability – open cases H&L | | 38 | | Ascending | There has been an increase in overall intake to the team and this has included child affected by disability. |
| Total number of Looked After and Accommodated Children – H&L | | 29 | | Ascending | There has been one child placed in the local children's house and there has been an increase in Kinship that will have increased the numbers in this area. |
| Number of external LAAC – H&L | | 1 | | Constant | We have one child in an external placement and there are plans for them to move to a local authority provision. We had one other young person move out of an external placement into their own tenancy and is supported via throughcare provision. |
| % reviews of LAAC convened within timescales – H&L | 85% | 75% | Red | Descending | Four reviews were cancelled due to staffing (illness) and also due to other agencies availability. All meetings have been re-scheduled. |
| Street lighting - % H&L faults repaired within 7 days | 88% | 80% | Red | Descending | No commentary in Pyramid |

| Success Measure | Target FQ1 16/17 | Actual FQ1 16/17 | Traffic Light | Trend | Comments |
|---|------------------|------------------|---------------|------------|---|
| % Cat 1 road defects repaired timeously – H&L | 90% | 67% | Red | Descending | Across Argyll and Bute, there were 96 category one roads defects reported during FQ1, reflecting an increase on the previous year when 2015/16 when 77 category one defects were reported. Category 1 and 2 roads defect reports continue to reflect the capital investment made when the service received in-excess of 1000 defects annually (source 2009/10). There were 383 category 1 defects reported during 2015/16. Mull roads were specifically affected by weather conditions. Taking account of customer feedback a prioritisation of road improvements on the island including surface dressing and 12 week jet patching programme were carried out during FQ1. When comparing with other LAs', Argyll and Bute's performance remains above APSE performance (compare the 'trend' line on the graph to benchmark). 20 of 96 reported defects fell short of target (36 hours for category 1 defects; and 7 calendar days for category 2 defects) due to a combination of area specific operational challenges and the weather. Those 20 defects were completed as swiftly possible. |
| Dog fouling - number of complaints H&L | 12 | 31 | Red | Descending | No commentary in Pyramid |
| Car Parking Income to date – H&L | £49,954 | £38,137 | Red | | The two hours free parking in Sinclair Street car park has had an influence on the current income levels in H&L. Wardens continue to enforce across the area |
| Primary School student % attendance - H&L | 96.5% | 96% | Red | Ascending | No commentary in Pyramid |

| Success Measure | Target FQ1 16/17 | Actual FQ1 16/17 | Traffic Light | Trend | Comments |
|---|-------------------------|-------------------------|----------------------|--------------|--|
| % Positive destinations - ABC | 90% | 92.7% | Green | Descending | The follow up School Leaver Destination Return (SLDR) for session 2014/15 was published June 2016. The data is based on young people who left school during the period 1/08/14 to 15/09/15 and records their sustained destination 6 months after the initial report and followed up 903 young people from the original 909 cohort. Argyll and Bute Council recorded its highest follow-up SLDR since records began with 92.7% moving into a positive destination post school. This is an increase for Argyll and Bute Council of 1.2% 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 peoples personalisation and choice in choosing their own career path. This creates fluctuations around the percentage of leavers entering each post school category. |
| % positive destinations – Hermitage Academy | | 88.3% | | | The number of young people in a positive destination in the follow-up SLDR for 2014/15 cohort shows Hermitage Academy increased their initial 87.4% positive destination result to 88.3% |
| H&L - % of Older People receiving Care in the Community | 80% | 77% | Red | Ascending | Improvement in the data quality with the recent reviews and data cleansing have contributed to the figures being more accurate than in the past. |