

AREA SCORECARD FQ2 2016-17

1 Background

- 1.1 This paper presents the Area Scorecard, with performance for financial quarter 2 of 2016-17 (July - September 2016). Where commentary has been entered in Pyramid, it is included here.
- 1.2 The Health & Social Care Partnership is no longer reporting the adult care in-year data for the balance of care (care in the community versus care in a residential setting). This will therefore be removed from the Area scorecard following this reporting period.

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard.

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Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		6 ↓	34
CP16a H&L - No of Children on CPR with a completed CP plan		5 ↓	24
CABD53 H&L - Open Cases - children with disability		35 ↓	124
CA12 H&L - Total No LAAC		30 ↑	116
CA17 H&L - No of External LAAC		1 →	8
CA25 H&L - % Reviews of LAAC Convened within Timescales	85 %		

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	87.0 % 🟢 ↑	
CC1 Affordable social sector new builds - H&L	0	0 🟢 ↓	51
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	96.6 % 🟢 ↑	84.3 %
All Local Planning Apps: Ave no of Weeks to Determine - H&L	12.0 Wks	7.9 Wks 🟢 ↓	10.5 Wks
Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	6.0 Wks 🟢 ↑	7.6 Wks
No. of Householder Planning Apps determined in H&L		22 ↓	85
No. of Local (excl HH) Planning Apps determined in H&L		15 ↑	143
No. of Other Planning Apps determined in H&L		24 ↑	72

Roads & Street Lighting

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L FY 15/16	3.00 %	3.49 % 🟢 ↓	0.38 %
% road area surface treated - H&L FY 15/16	6.00 %	6.09 % 🟢 ↑	6.09 %
% Cat 1 road defects repaired timeously - H&L	90 %		91.9 %
% Cat 1 road defects repairs - rolling annual data		79 %	
Street lighting - % H&L faults repaired within 7 days	88 %	70 % 🟡 ↓	88 %

Environment			<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Car Parking income to date - H&L			£ 129,723	£ 87,629 R	£ 509,944
Dog fouling - number of complaints H&L			12	22 R ↑	75
Dog fouling - number of fines issued H&L			1	1 ↑	4
LEAMS - H&L Helensburgh			73	79 E ↑	78
No of Complaints ref Waste Collection H&L				6 ↑	16
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 ↑	93.47 %
School % attendance	Hermitage Academy	Term 3 15/16	93.0 %	98.6 % E ↑	86.6 %
H&L	Teachers absence per FTE	FQ2 16/17	1.63 Days	0.27 Days E ↑	1.05 Days
H&L	Non-teacher staff absence per FTE	FQ2 16/17	2.15 Days	1.29 Days E ↑	1.77 Days
% positive destinations	Hermitage Academy	ACY 14/15		87.4 % ↓	92.7 %
National 4 % pass rate	Hermitage Academy	ACY 15/16		100.00 % ↑	94.70 %
National 5 % pass rate	Hermitage Academy	ACY 15/16		70.78 % ↑	74.80 %
New Higher % pass rate	Hermitage Academy	ACY 15/16		80.04 % ↑	76.80 %
Advanced Higher % pass rate	Hermitage Academy	ACY 15/16		78.63 % ↓	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 %	73 % R ↓	75 %
H&L - % of Older People receiving Care in the Community - In Year			80.0 %		
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year				0 ↓	5
H&L - No of LD Cases				107 →	372
H&L - % of LD Service Users with a PCP			80 %	93 % E ↓	90 %
H&L - Total no of MH Clients				60 ↑	277
H&L - Number of SM Clients				55 ↓	474

Success Measure	Target FQ2 16/17	Actual FQ2 16/17	Traffic Light	Trend	Comments
AC1 - % of Older People receiving Care in the Community (A&B data)	80%	75%	Red	Descending	<p>IBJ Comment - Balance of Care - August 2016 The work on the new HSCP quality and finance plan is now underway. To help us achieve our target of 80% we need to follow through on our re-design proposals as detailed in the quality and finance plan. It will take a further period of time across both East and West and will be led by the Heads of Service Adult Care and with the support of Locality Managers and Local Area Managers.</p> <p>Actions to address current/future barriers - - The aim is clearly to shift resources from hospital and care home beds to supporting older people to live at home or in community settings. - Reduce the number of hospital beds across East and West through re-design. - Improve the process around the collation of data in relation to the balance of care ensuring improved accuracy.</p> <p>Additional support requirements - - The balance of care across the HSCP will improve as we deliver on our ambitious plans to re-design services and meet the increased expectations of older people and their families/carers. - Additional Scottish Government monies for funding the Delayed Discharges, Integrated Care Fund (ICF) and Technology Enabled Care (TEC) workstreams will help to shift the balance of care further.</p> <p>Improvement forecast date - - The work around the balance of care will be on-going with no specific end date. It is more important to review our progress on a regular quarterly basis.</p>
H&L - % of Older People receiving Care in the Community	80%	73%	Red	Descending	See commentary above

Success Measure	Target FQ2 16/17	Actual FQ2 16/17	Traffic Light	Trend	Comments
Car Parking income to date - H&L	£129,723	£87,629	Red	Ascending	There has been a drop in car parking income across most of Argyll in FQ2, and no specific reason for this. In Helensburgh there have been a couple of factors which have exacerbated this: - Sinclair Street car park allows 2 hours free car parking. Some residents have learned to obtain repeated 2 hour free tickets, effectively parking all day for free. We are investigating installation of a software upgrade which will prevent this and therefore income should rise in future. - Maitland Street car park has had one parking meter out of order, this is scheduled for repair.
Dog fouling - number of complaints H&L	12	22	Red	Ascending	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.
Street lighting - % H&L faults repaired within 7 days	88%	70%	Red	Descending	
Primary schools % attendance H&L	96.5%	96.0%	Red	Ascending	