

AREA SCORECARD FQ3 2016-17

1 Background

- 1.1 This paper presents the Area Scorecard, with performance for financial quarter 3 of 2016-17 (October - December 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 performance presented on the Scorecard.

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| Children and Families | | <i>Target</i> | <i>Helensburgh & Lomond</i> | <i>Council</i> |
|---|-----------------|---------------|---------------------------------|----------------|
| CP5 H&L - No of children on CPR | | | 5 ↓ | 33 |
| CP16a H&L - No of Children on CPR with a completed CP plan | | | 3 ↓ | 29 |
| CABD53 H&L - Open Cases - children with disability | | | | |
| CA12 H&L - Total No LAAC | | | 26 ↓ | 109 |
| CA17 H&L - No of External LAAC | | | 0 ↓ | 9 |
| CA25 H&L - % Reviews of LAAC Convened within Timescales | 85 % | | 86 % 🟢 ↑ | 88 % |
| Economy | | <i>Target</i> | <i>Helensburgh & Lomond</i> | <i>Council</i> |
| H&L Business Gateway Customer satisfaction | 85.0 % | | 88.0 % 🟢 ↑ | |
| CC1 Affordable social sector new builds - H&L | 0 | | 0 🟢 → | 47 |
| % of Pre-App Enquiries Processed in 20 working days in H&L | 75.0 % | | 96.1 % 🟢 ↓ | 72.2 % |
| All Local Planning Apps: Ave no of Weeks to Determine - H&L | 12.0 Wks | | 8.3 Wks 🟢 ↓ | 13.0 Wks |
| Householder Planning Apps: Ave no of Weeks to Determine - H&L | 8.0 Wks | | 7.4 Wks 🟢 ↓ | 7.6 Wks |
| No. of Householder Planning Apps determined in H&L | | | 28 ↑ | 86 |
| No. of Local (excl HH) Planning Apps determined in H&L | | | 7 ↓ | 138 |
| No. of Other Planning Apps determined in H&L | | | 19 ↓ | 80 |
| Roads & Street Lighting | | <i>Target</i> | <i>Helensburgh & Lomond</i> | <i>Council</i> |
| % 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 % | | 100 % 🟢 | 96.9 % |
| % Cat 1 road defects repairs - rolling annual data | | | 86 % | |
| Street lighting - % H&L faults repaired within 7 days | 88 % | | 20 % 🟡 ↓ | 42 % |

| Environment | | <i>Target</i> | <i>Helensburgh & Lomond</i> | <i>Council</i> |
|--|-----------------------------------|---------------------|---------------------------------|----------------|
| Car Parking income to date - H&L | | £ 173,095 | £ 110,012 R | £ 663,554 |
| Dog fouling - number of complaints H&L | | 12 | 15 R ↑ | 79 |
| Dog fouling - number of fines issued H&L | | 0 | 0 ↓ | 1 |
| LEAMS - H&L Helensburgh | | 73 | 79 G ↓ | 77 |
| No of Complaints ref Waste Collection H&L | | | 36 ↑ | 74 |
| 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 ↑ | |
| School % attendance | Hermitage Academy Term 3 15/16 | 93.0 % | 98.6 % G ↑ | |
| H&L | Teachers absence per FTE | FQ3 16/17 1.63 Days | 0.76 Days G ↓ | 1.48 Days |
| H&L | Non-teacher staff absence per FTE | FQ3 16/17 2.15 Days | 3.10 Days R ↓ | 2.66 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 % | 75 % R ↑ | 75 % |
| H&L - Delayed Discharges awaiting Admission to a Care Home - In Year | | | 0 → | 8 |
| H&L - No of LD Cases | | | 109 ↑ | 371 |
| H&L - % of LD Service Users with a PCP | | 90 % | 93 % G ↓ | 90 % |
| H&L - Total no of MH Clients | | | 60 → | 265 |
| H&L - Number of SM Clients | | | 60 ↑ | 487 |

| Success Measure | Target FQ3 16/17 | Actual FQ3 16/17 | Traffic Light | Trend | Comments |
|---|-------------------------|-------------------------|----------------------|--------------|--|
| CC1 Affordable social sector new builds | 47 | 47 | Green | Descending | New Affordable Homes Completed Oct - Dec 2016: 10 @ Glenshellach, Oban, 10 @ Connel, 10 @ Islay and 17 @ St Cuthbert's, Dunoon |
| Car Parking income to date - H&L | £173,095 | £110,012 | Red | Ascending | There has been a drop in car parking income across most of Argyll, 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. |
| Primary schools % attendance | 96.5% | | | | This data cannot be reported at this stage, due to the feeder problem. This will be input manually for quarter 4 |
| Secondary schools % attendance | 93% | | | | Business Objects are in dispute with SEEMiS and therefore no reports are available for download. This will be repaired during April 2017. |

| Success Measure | Target FQ3 16/17 | Actual FQ3 16/17 | Traffic Light | Trend | Comments |
|---|------------------|------------------|---------------|------------|---|
| % Positive destinations | 92% | | | | <p>A new approach that brings greater clarity and consistency for users of school leavers' statistics and a clearer picture of the destinations of Scotland's school leavers is being introduced.</p> <p>The decision has been made by Scottish Government and Skills Development Scotland to streamline and reduce the number of different publications and statistics. SDS will now focus on the publication of the annual Participation Measure every August - showing all 16-19 year olds participating in education (including secondary senior phase), training and employment.</p> <p>The Participation measure for Argyll and Bute as of August 2016 was 94.2% against the Scottish average of 90.4% - placing us in fifth place out of the 32 local authorities.</p> <p>The first public release of initial school leaver destinations for 2015/16, including the local authority information will be published March 2017 - schools and local authorities will have access to their initial leaver destinations through INSIGHT data published February 2017.</p> |
| Dog fouling - number of complaints H&L | 12 | 15 | Red | Ascending | No commentary in Pyramid |
| Street lighting - % H&L faults repaired within 7 days | 88% | 20% | Red | Descending | No commentary in Pyramid |
| Street lighting - % A&B faults repaired within 7 days | 88% | 42% | Red | Descending | No commentary in Pyramid |