ARGYLL AND BUTE COUNCIL

HELENSBUGRH & LOMOND AREA COMMITTEE

CHIEF EXECUTIVE'S UNIT

11th JUNE 2013

AREA SCORECARD FQ4 2012-13

1 Background

1.1 This paper presents the Area Scorecard exceptional performance for financial quarter 4 2012-13 (January – March 2013).

2 Recommendations

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

Jane Fowler Head of Improvement and HR

For further information, please contact:

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Argyll OBute COUNCIL	Helensburgh & Lomond Area Scorecard	FQ4 12/13
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Streetscene Target		Albansburgh & Lamond			Council	
Car Parking income to date - H&L	£ 270,542	£ 167,421	R		£ 718,384	
Dog fouling - number of complaints H&L	4	9	R	8		
Dog fouling - number of fines issued H&L	0	0		-		
LEAMS - H&L Helensburgh	73	71	R	4	75	
No of Complaints ref Waste Collection H&L		32		4	76	
Dark street lamps – number of dark-lamp-nights * no data currently *						

Education	Target	Halansburgh & Lamond		Council
Primary schools % attendance H&L	95.0 %	94.9 % 🖪	8	94.8 %
School % attendance (Hermitage Academy)	92.0 %	92.9 % 🖸	8	92.9 %
H&L Teachers absence per FTE	1.88 Days	2.05 Days 🖪	6	2.09 Days
H&L Office based staff absence per FTE	1.88 Days	4.31 Days 🖪	4	3.77 Days
% positive (Hermitage Academy) ACY 1	1/12	92 %		85.0 %

Adult Care Target		Halensburgh & Lamond			Courtell	
H&L - No of DP Clients		24		4	94	
H&L - No of Children receiving DP		1		-3	10	
H&L - No of People Awaiting FPC within their Homes	0	0	G		0	
H&L - % of Older People receiving Care in the Community	70 %	75 %	G	¥	72 %	
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	79.5 %	R	8	77.0 %	
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		2		8	12	
H&L - No of Delayed Discharges over 4 Weeks		0		-3	0	
H&L - % of LD Service Users with a PCP	25 %	95 %	G		92 %	

Exceptions 2012-13	FQ1	FQ2	FQ3	FQ4	Key to Acronym
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Children and Families 7arger	Helensburgh & Lomond	6	Council
CPS H&L - No of Children on CPR	4	4	27
CP16a H&L - No of Children on CPR with a completed CP plan	з		26
CA8D53 H&L - Open Cases - children with disability	30	ŵ	109
CA12 HBL - Total No LAAC	33	4	123
CA17 H&L - No of External LAAC	2		10
CA25 HBL - % Reviews of LAAC Convened 100 %	100 % G	-	93 %

Economy	7arget	Helbrisburgh & Lomond	Council
H&L Business Gateway Customer satisfaction		Currently no H&L data	
CC1 Affordable social sector new builds - H&L	30	0 🖪 🌩	0
All Local Planning Apps: % processed in 2 months in H&L	70.0 %	92.1 % 🖸 💡	71.9 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	96.3 % 🖬 🔮	86.3 %
% of Building Warrants Apps responded to within 20 days - H&L	90.0 %	95.4 % 🖸 😵	95.2 %

Roads		Target	Helensburgh & Lomond	Countril
% road area resurfaced/reconstructed - H&L	FY 12/13	2.53 %	2.97 % 🖸 🕌	1.88 %
% road area surface treated - H&L	FY 12/13	4.40 %	4.52 % 🖸 🔮	4.45 %
% Cat 1 road defects repaired by end working day - H&L	l of next	90 %	100 % 🖸 🗢	93.4 %
Community Resilience		Target	Helensburgh & Lomond	Council
18L % community councils with eme plan	rgency	10 %	0 % R	
48L % community councils developing emergency plan	ig an		0 %	

Argy Bute COUNCI	Helensburgh & Lomond Area Scorecard Exceptions					
Streets	scene	FQ3	FQ4	Target FQ4		
Car Parkin	ng income to date - H&L	E 147,684 R 🕯	E 167,421 🖪 😭	£ 270,542		
Dog foulir	ng - number of complaints H&L	0 🖸 🔿	9 🖪 🌡	/4		
LEAMS - H	HâlL Helensburgh	73 🖬 🌡	71 🖪 🕹	73		
Adult (Care	FQ3	FQ4	Target FQ4		
	of Older People receiving Care in the ty - In Year	81.4 % 🖸 🌷	79.5 % 🖪 🌡	80.0 %		
Educat	tion	FQ3	FQ4	Target FQ4		
Primary s	chools % attendance H&L	95.3 % 🖸 🕯	94.9 % 🖪 🌲	95.0 %		
H&L Te	achers absence per FTE	1.39 Days 🔂 🦊	2.05 Days 🖪 🦊	1.88 Days		
H&L Of	fice based staff absence per FTE	3.78 Days 🖪 🌷	4.31 Days 🖪 🌡	1.88 Days		
Commu	unity Resilience	FQ3	FQ4	Target FQ4		
H&L % co	mmunity councils with emergency plan	Ê.	0 % 🖪	10 %		

Married Married Works

Q4 12/13	Performance worth noting						
Target FQ4	Streetscene Ta	get	Helensburgh & Lomond		Council		
£ 270,542	No of Complaints ref Waste Collection H&L		32	4	76	~	Improvement from FQ3
4 73	Children & Families 7w	get	Helensburgh & Lamond		Council		
Target FQ4	CP5 H&L - No of Children on CPR		4	4	27	~	Children on CPR is reducing
	CA12 H&L - Total No LAAC		33	4	123	~	No of LAAC stable
Target FQ4	CA25 H&L - % Reviews of LAAC Convened within Timescales		100 % 🖸	4	93 %	~	LAAC reviews steady at 100%
95.0 %	Adult Care In		Helensburgh		Council		
1.88 Days		Res.				~	-
1.88 Days					202208-023		Steady increase over the last year Improvement sustained
			95 % G	N.	92 %	~	
Target FQ4	Community		75 % G	8	72 %	~	Continued improvement
10 %	H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		2	Ŷ	12		Slight deterioration
	£ 270,542 4 73 7arget FQ4 80.0 % 7arget FQ4 95.0 % 1.88 Days 1.88 Days 7arget FQ4	Target FQ4 Streetscene Target FQ4 £ 270,542 No of Complaints ref Waste Collection H&L 4	Target FQ4 Streetscene Target £ 270,542 No of Complaints ref Waste Collection H&L Image Point P	Target FQ4 Streetscene Target Helensburgh & Lornord £ 270,542 No of Complaints ref Waste Collection H&L 32 4 32 73 Children & Families Target Helensburgh & Lornord 73 Children & Families Target 4 73 Children No of Children on CPR 4 CA12 H&L - Total No LAAC 33 33 CA25 H&L - % Reviews of LAAC Convened within Timescales 100 % 5 95.0 % Aduit Care Target Helensburgh & Lornord 1.88 Days H&L - % of LD Service Users with a PCP 95 % 5 188 L - % of LD Service Users with a PCP 95 % 5 188 L - % of Clder People receiving Care in the Community 75 % 5 188 L - % of Delayed Discharges awaiting Admission 2	Target FQ4 Streetscene Target Helensburgh & Lomond £ 270,542 No of Complaints ref Waste Collection H&L 32 4 4 32 4 32 4 73 Children & Families Target Helensburgh & Lomond 7arget FQ4 CP5 H&L - No of Children on CPR 4 4 80.0 % CA12 H&L - Total No LAAC 33 4 CA12 H&L - Total No LAAC 33 4 CA25 H&L - % Reviews of LAAC Convened within Timescales 100 % C + 4 95.0 % Adult Care Target / S Lomond 100 % C + 1.88 Days H&L - No of DP Clients 24 4 H&L - % of LD Service Users with a PCP 95 % C + 1 H&L - % of Clder People receiving Care in the community 75 % C + 2 H&L - % of Dider People receiving Care in the community 75 % C + 2	Target FQ4 Streetscene Target Helensburgh & Lomond Council £ 270,542 No of Complaints ref Waste Collection H&L 32 4 76 4 73 Children & Families Target Helensburgh & Lomond Council 73 Children & Families Target 4 27 60 CP5 H&L - No of Children on CPR 4 4 27 CA12 H&L - Total No LAAC 33 123 123 CA25 H&L - % Reviews of LAAC Convened within Timescales 100 % C + 93 % 93 % 1.88 Days H&L - No of DP Clients 24 94 H&L - % of LD Service Users with a PCP 95 % C + 92 % 92 % H&L - % of Clier People receiving Care in the community 72 % 72 % H&L - % of Clier People receiving Care in the community 75 % C + 72 % H&L - % of Discharges awaiting Admission 2 12	Target FQ4 Streetscene Target Helensburgh & Lomond Courself £ 270,542 No of Complaints ref Waste Collection H&L 32 32 76 4 32 32 76 73 Children & Families 7arget Helensburgh & Lomond Courself 7arget FQ4 Children & Families 7arget 4 27 80.0 % CP5 H&L - No of Children on CPR 4 27 CA12 H&L - Total No LAAC 33 123 CA25 H&L - % Reviews of LAAC Convened within Timescales 100 % C + 93 % 93 % 1.88 Days Aduit Care Target Helensburgh & Lomond Courself 1.88 Days H&L - No of OP Clients 24 94 94 H&L - % of Clip Service Users with a PCP 95 % C + 92 % 92 % 92 % H&L - % of Clip People receiving Care in the community H&L - Delayed Discharges awaiting Admission 72 % 12