

AREA SCORECARD FQ1 2013-14

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 1 of 2013-14 (April to June 2013). Where commentary has been entered in Pyramid, it is replicated here.

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:

David Clements
Improvement and Organisational Development Programme Manager
(Planning and Performance Management)
01465 604205

Environment

	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 73,114	£ 46,372 R ↓	£ 197,564
Dog fouling - number of complaints H&L	12	15 R ↑	118
Dog fouling - number of fines issued H&L		0 ↓	4
LEAMS - H&L Helensburgh	73	73 R ↓	76
No of Complaints ref Waste Collection H&L	9	9 ↓	36
Dark street lamps – number of dark-lamp-nights * no data currently *			

Education

	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	95.0 %	95.8 % G ↑	95.8 %
School % attendance (Hermitage Academy) Term 3 12/13	92.0 %	93.8 % G ↑	94.8 %
H&L Teachers absence per FTE	1.89 Days	1.83 Days G ↑	1.73 Days
H&L Office based staff absence per FTE	2.60 Days	3.30 Days R ↑	3.03 Days
% positive destinations (Hermitage Academy) ACY 11/12		91.5 %	90.1 %

Adult Care

	Target	Helensburgh & Lomond	Council
H&L - No of DP Clients		25 ↑	89
H&L - No of Children receiving DP		1 →	11
H&L - No of People Awaiting FPC within their Homes	0	0 G →	0
H&L - % of Older People receiving Care in the Community	80 %	75 % R ↓	72 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	88.2 % G ↑	83.5 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		2 →	7
H&L - No of Delayed Discharges over 4 Weeks		0 →	1
H&L - % of LD Service Users with a PCP	80 %	98 % G ↑	94 %

Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		6 ↑	17
CP16a H&L - No of Children on CPR with a completed CP plan		1 ↓	12
CABD53 H&L - Open Cases - children with disability		35 ↑	119
CA12 H&L - Total No LAAC		39 ↑	123
CA17 H&L - No of External LAAC		2 →	8
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	100 % G →	93 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction		currently no H&L data	
CC1 Affordable social sector new builds - H&L	0	0 G →	0
All Local Planning Apps: % processed in 2 months in H&L	70.0 %	85.4 % G ↓	78.3 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	89.5 % R ↓	93.2 %
% of Building Warrants Apps responded to within 20 days - H&L		98.6 % ↑	97.3 %

Roads

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L FY 12/13	2.53 %	2.97 % G ↓	1.88 %
% road area surface treated - H&L FY 12/13	4.40 %	4.52 % G ↑	4.45 %
% Cat 1 road defects repaired by end of next working day - H&L			91.5 %

Community Resilience

	Target	Helensburgh & Lomond	Council
H&L % community councils with emergency plan	30 %	0 % R →	
H&L % community councils developing an emergency plan	25 %	25 % ↑	



Helensburgh & Lomond Area Scorecard

Exceptions

FQ1 13/14

Performance worth noting

Environment

	FQ4	FQ1	Target FQ1
Car Parking income to date - H&L	£ 167,421	£ 46,372	£ 73,114
Dog fouling - number of complaints H&L	31	15	12
LEAMS - H&L Helensburgh	73	73	73

Education

	FQ3	FQ4	Target FQ4
H&L Education office based staff absence per FTE	4.31 Days	3.30 Days	2.60 Days

Adult Care

	FQ4	FQ1	Target FQ1
H&L - % of Older People receiving Care in the Community	75 %	75 %	80 %

Economy

	FQ4	FQ1	Target FQ1
Householder Planning Apps: % processed in 2 months in H&L	96.3 %	89.5 %	90.0 %
CC1 Affordable social sector new builds - H&L	0	0	0

4Q shortfall not recovered

Community Resilience

	FQ4	FQ1	Target FQ1
H&L % community councils with emergency plan		0 %	10 %

Environment

	Target	Helensburgh & Lomond	Council	
No of Complaints ref Waste Collection H&L		9	36	Continuing improvement

Children & Families

	Target	Helensburgh & Lomond	Council	
CP5 H&L - No of Children on CPR		6	17	Children on CPR increasing
CP16a H&L - No of Children on CPR with a completed CP plan		1	12	Decreasing
CABD53 H&L - Open Cases - children with disability		35	119	Increasing

Success Measure	Target	Actual Performance	Traffic light	Trend	Commentary
CABD53 H&L - Open Cases - children with disability	FQ1 13/14	FQ1 13/14 35		Ascending	
Car Parking income to date - H&L	FQ1 13/14 £ 73,114	FQ1 13/14 £ 46,372	Red	Descending	The income targets which currently appear in Pyramid are the same as the income budgets held in the finance ledger and it is important that these two systems tell the same story. These income budgets were increased a number of years ago to reflect the fact that extra car parks were supposed to come on stream with charging only some of which actually did. Improved enforcement was also supposed to deliver additional income. This additional income effectively offset the need for additional savings elsewhere in the department.
CC1 Affordable social sector new builds - H&L	FQ1 13/14 0	FQ1 13/14 0	Green	Constant	SHIP information 12 units Upland Rd, Garelochhead completed April 2013 (Q1) – slipped from 2012/13. The target may refer to Hermitage or more likely Clydeview, Helensburgh though neither yet completed.
CP16a H&L - No of Children on CPR with a completed CP plan	FQ1 13/14	FQ1 13/14 1		Descending	

Success Measure	Target	Actual Performance	Traffic light	Trend	Commentary
CP5 H&L - No of Children on CPR	FQ1 13/14	FQ1 13/14 6		Ascending	Numbers of children on the CPR has shown a sustained reduction over the past year - this mirrors a reduction in the number of CP investigations over the same period. While some of the reduction has been due to 2 large sibling group being deregistered; numbers of children on the CPR remains at a historically very low level. All CP investigations continue to be scrutinised by the interagency initial response review group to ensure the appropriateness of responses. Initial benchmarking exercises with other local authorities suggests that this may be part of a wider national trend. The CPC self-evaluation group is undertaking work to examine the possible reasons behind this trend and will present a report to the next CPC
Dog fouling - A&B total complaints	FQ1 13/14 78	FQ1 13/14 118	Red	Ascending	
Education non-teacher sickness - H&L	FQ1 13/14 2.60 Days	FQ1 13/14 3.30 Days	Red	Ascending	
H&L - % of Older People receiving Care in the Community	FQ1 13/14 80 %	FQ1 13/14 75 %	Red	Descending	Due to vacancies, A/L S/L it has been difficult to maintain performance. However, due to changing Scottish Government Targets our performance has decreased for June. Never the less, work to shift the balance of care continues via the raft of measures embodied in Reshaping Care for Older People (RCOP), which seek to address the various issues that lead older people to unplanned hospital admissions and

Success Measure	Target	Actual Performance	Traffic light	Trend	Commentary
					untimely admission to a care home - these include falls prevention, polypharmacy monitoring, better management of long term conditions including dementia, alongside social measures such as inclusion, co-production, and increased carer support.
H&L % community councils with emergency plan	FQ1 13/14 30 %	FQ1 13/14 0 %	Red	Constant	
Householder Planning Apps: % processed in 2 months in H&L	FQ1 13/14 90.0 %	FQ1 13/14 89.5 %	Red	Descending	
LEAMS - H&L Helensburgh	FQ1 13/14 73	FQ1 13/14 73	Red	Descending	