

AREA SCORECARD FQ2 2013-14

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 2 of 2013-14 (July to September 2013). 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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For further information, please contact:

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Environment	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 170,760	£ 111,901 R ↓	£ 490,348
Dog fouling - number of complaints H&L	12	11 G ↓	92
Dog fouling - number of fines issued H&L		0 →	1
LEAMS - H&L Helensburgh	73	71 R ↓	78
No of Complaints ref Waste Collection H&L		5 ↓	42
Dark street lamps – number of dark-lamp-nights * no data currently *			

Education	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	95.0 %	97.2 % G ↓	97.2 %
School % attendance (Hermitage Academy) - Term 1 13/14	92.0 %	94.3 % G ↓	94.3 %
H&L Teachers absence per FTE	1.81 Days	1.14 Days G ↓	1.23 Days
H&L Office based staff absence per FTE	2.60 Days	1.77 Days G ↓	2.08 Days
% positive destinations (Hermitage Academy) - ACY 11/12		92 %	90.1 %

Adult Care	Target	Helensburgh & Lomond	Council
H&L - No of DP Clients		28 ↓	94
H&L - No of Children receiving DP		1 →	14
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 ↓	73 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	82.5 % G ↓	82.1 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		5 ↓	14
H&L - No of Delayed Discharges over 4 Weeks		0 →	0
H&L - % of LD Service Users with a PCP	80 %	97 % G ↓	94 %

Children and Families	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		11 ↓	26
CP16a H&L - No of Children on CPR with a completed CP plan		5 ↓	20
CABD53 H&L - Open Cases - children with disability		39 ↓	126
CA12 H&L - Total No LAAC		36 ↓	126
CA17 H&L - No of External LAAC		2 →	7
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	100 % G →	100 %

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 ↓	32
All Local Planning Apps: % processed in 2 months in H&L	70.0 %	81.4 % G ↓	76.6 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	96.8 % G ↓	89.7 %
% of Building Warrants Apps responded to within 20 days - H&L		98.0 % ↓	96.3 %

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	90 %	100 % G →	89.2 %

Community Resilience	Target	Helensburgh & Lomond	Council
H&L % community councils with emergency plan	50 %	14 % R ↓	
H&L % community councils developing an emergency plan	43 %	43 % ↓	

Helensburgh & Lomond Area Scorecard

Exceptions

FQ2 13/14

Environment	FQ1	FQ2	Target FQ2
Car Parking income to date - H&L	£ 46,372	£ 111,901	£ 170,760
Education			
No exceptions			
Adult Care			
H&L - % of Older People receiving Care in the Community	75 %	75 %	80 %
Economy			
OC1 Affordable social sector new builds - H&L	0	12	0
2012-13 shortfall not recovered			
Community Resilience			
H&L % community councils with emergency plan	0 %	0 %	30 %

Performance worth noting

Environment	Target	Helensburgh & Lomond	Council	
No of Complaints ref Waste Collection H&L		5	42	Sustained improvement
Children & Families				
CP5 H&L - No of Children on CPR		11	26	Children on CPR high
CP16a H&L - No of Children on CPR with a completed CP plan		5	20	High but stable
CABD53 H&L - Open Cases - children with disability		39	126	Continued increase

Success measure	Target FQ2 13/14	Actual FQ2 13/14	Traffic light	Trend	Commentary
CABD53 H&L - Open Cases - children with disability	See note	39		Ascending	
Car Parking income to date - H&L	£170,760				Car Parking Income - Helensburgh and Lomond The income levels remain below the targeted income, the target figures are in need of being re-assessed to a more realistic level. The Amenity Wardens continue to support the car parking enforcement; however, the car parks are a lot quieter than previous years and the on-going works in the town centre will be affecting visitor numbers.
CC1 Affordable social sector new builds - H&L	0	0	Green	Descending	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	See note	5		Ascending	
CP5 H&L - No of Children on CPR	See note	11		Ascending	Numbers of children on the CPR have increased this quarter in large part as a direct result of increased child protection activity in the area. Numbers of children on the CPR remains at the lower end of historic registration rates for the area

Success measure	Target FQ2 13/14	Actual FQ2 13/14	Traffic light	Trend	Commentary
H&L - % of Older People receiving Care in the Community	80%	75%	Red	Ascending	June 13 update 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 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	50%	14%	Red	Ascending	
No of Complaints ref Waste Collection H&L	See note	5		Descending	With only five complaints registered last month, this is an exceptional achievement considering the service delivers general waste, blue bin recycling, food waste and glass recycling collections.

NOTE: Some success measures have no Target figure. This is due to the nature of the service, where demand cannot be precisely forecast. Generally, Services will provide targets for performance (i.e. have we done what we planned) rather than level of service demand. Where the success measure counts the unpredictable number of occurrences, targets are not expected.