

AREA SCORECARD FQ3 2014-15

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 3 of 2014-15 (October - December 2014). Where commentary has been entered in Pyramid, it is included here.

2 Recommendations

- 2.1 It is recommended that the Area Committee
(a) notes the exceptional performance presented on the Scorecard and
(b) adopts the new Planning measure noted on the scorecard.

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Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		9 ↑	17
CP16a H&L - No of Children on CPR with a completed CP plan		5 ↑	13
CABD53 H&L - Open Cases - children with disability		37 →	119
CA12 H&L - Total No LAAC		34 ↓	117
CA17 H&L - No of External LAAC		2 ↓	7
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	81 % R ↓	94 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	83.0 % R →	
CC1 Affordable social sector new builds - H&L		27 ↑	67
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	64.1 % R ↑	75.3 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	100.0 % G ↑	89.1 %
NEW All Local Planning Apps: Ave no of Weeks to Determine - H&L	12.0 Wks	8.6 Wks G ↑	10.3 Wks
NEW Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	6.4 Wks G ↓	6.9 Wks

NOTE
Roads & Street Lighting

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L FY 13/14	3.51 %	3.95 % G ↑	1.95 %
% road area surface treated - H&L FY 13/14	3.88 %	4.01 % G ↓	2.02 %
% Cat 1 road defects repaired timeously - H&L	90 %	100 % G ↑	93.5 %
% Cat 1 road defects repairs - rolling annual data	TEST	90 %	
Street lighting - % H&L faults repaired within 7 days	88 %	89 % G ↑	93 %

Environment

	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 242,458	£ 85,912 R ↑	£ 732,707
Dog fouling - number of complaints H&L	12	8 G ↑	66
Dog fouling - number of fines issued H&L		0 →	1
LEAMS - H&L Helensburgh	73	74 G ↓	79
No of Complaints ref Waste Collection H&L			

Education

	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	95.5 %	96.1 % G ↑	95.5 %
School % attendance Hermitage Academy Term 1 14/15	92.5 %	93.9 % G ↑	92.7 %
H&L Teachers absence per FTE	1.63 Days	1.94 Days R ↓	2.49 Days
H&L Non-teaching staff absence per FTE	3.70 Days	2.83 Days G ↓	2.41 Days
% positive destinations Hermitage Academy ACY 13/14		89 % ↑	91.0 %

Adult Care

	Target	Helensburgh & Lomond	Council
H&L - % of Older People receiving Care in the Community	80 %	75 % R ↓	76 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	73.2 % R ↓	84.0 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		9 ↑	17
H&L - No of LD Cases		103 ↑	364
H&L - % of LD Service Users with a PCP	80 %	96 % G →	92 %
H&L - Total no of MH Clients		47 ↑	264
H&L - Number of SM Clients		83 ↓	438

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
H&L Business Gateway Customer satisfaction	85%	83%	Red	Constant	No data available at H&L level – this is Argyll and Bute data.
H&L - % of Older People receiving Care in the Community	80%	75%	Red	Descending	September 14 We are currently just under target but we are working with Health in Helensburgh and Lomond and whereas we have 7 hospitals to manage, we are combining our efforts to understand how we can improve outcomes for discharged patients who want to return home. We are currently struggling to achieve coverage in our 7 hospitals and their wards and so this is ongoing with plans to improve or processes. We could be using our reablement service to build confidence and get people back home but this is not working out well due to OT and Physio funding being restricted. We would also be able to utilise a step up and down model for in a person's own home if we had further access to 24 hour care short term. We are working with our health Colleagues to seek clarification on this service development.
A&B % of Older People receiving Care in the Community - In Year	80%	84%	Green	Descending	Care at Home. In Year Figures High level of care at home being sustained in what are presently difficult circumstances in relation to availability of staff, budget and demand for service which is significantly above the general rate of demographic growth of 2%. Only the Helensburgh & Lomond area has access to the required pool of staff. Recruitment and retention strategy is being developed in partnership with the independent care providers as agreed at the December Community Services Committee. The first meeting of the group is on Thursday 15th January.
H&L - % of Older People receiving Care in the Community - In Year	80%	73%	Red	Descending	See above

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
CA25 H&L - % Reviews of LAAC Convened within Timescales	100%	81%	Red	Descending	No commentary in Pyramid
CA25 A&B - % Reviews of LAAC Convened within Timescales	85%	94%	Green	Descending	FQ3 - 2014/15 Performing above target at 94%. The CARO Service has been established in September 2014 with 3 CAROs in place and 1 vacancy in MAKI which have been advertised 3 times.
A&B - No of Children receiving DP		9		Descending	FQ3 14-15 All disability PIs are currently under review to ensure they reflect the change of management arrangements, with CWD cases now managed within Area Teams. The priorities of self-directed support have come into effect on 1st April 2014 and new measures are in development. Universal Child Assessment is being reviewed with one purpose being to enable accurate data regarding all Children with Disability indicators to be available from Carefirst.
CABD53 - Open Cases - children with disability		119		Constant	See above
Teachers sickness absence	1.6 days	1.9 days	Red	Descending	Qtr 2 2014-15 Reports being created to enable Area Officers to discuss staff absences during school visits in future.
% of Pre-App Enquiries Processed in 20 working days in H&L	75%	64%	Red	Ascending	FQ3 was our busiest period for pre-application enquiries. We handled 25% more pre-applications than in the previous quarter. Whilst we did turn around more enquiries within the 20 working day timeframe compared to last quarter the overall volume meant our % was much lower. Toward the end of the quarter staff were drafted in to assist H&L from B&C which significantly improved performance albeit we did not quite reach target overall for the quarter. More pre-applications should hopefully indicate increased confidence in the development sector and result in new applications. Resilience from B&C is still in place due to the increasing work volume in H&L.

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
CC1 Affordable social sector new builds	0	67	Green	Ascending	Q3 14/15 40 completions in OLI and 27 in H&L
% Cat 1 road defects repaired timeously	90%	94%	Green	Descending	Cat 1 response times - Q3 No of Cat 1 defects reported – 31 No. No of Cat 1 defects completed within the allocated period – 29 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a comparatively high level of 93.5%. The overall number of Cat 1 defects reported in the third quarter, 31, compares favourably with 81 recorded for the same period last year – this is perhaps reflective of the milder weather conditions experienced over the early part of the winter. Figures for the Areas are as follows: - Bute and Cowal – 100% Helensburgh and Lomond – 100% Mid Argyll, Kintyre and Islay – 83% Oban Lorn and the Isles - 67% It should be pointed out that the seemingly poor performance in the OLI Area is due to the fact that only 3 defects were reported and one of these defects was repaired outwith the timescale. In the last quarter, we had a 0 %age performance for Lomond where only 1 defect was reported and the repair was late – Members have asked that we reconsider how to report on these figures.
% Cat 1 road defects repairs - rolling annual data		90%		Constant	

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
Car Parking income to date - H&L	£242K	£86K	Red	Ascending	The actual income from the Helensburgh and Lomond car parking operation remains below the targeted projection, the main factor contributing to this being the ongoing CHORD works programme. On the reintroduction of the pay and display programme in Helensburgh, with the Council now responsible for the on-street parking enforcement, it would be hoped that the enforcement of our town centres and surrounding areas would encourage drivers to use the off-street parking facilities and therefore, the Council should see an increase in the car parking income.