
ARGYLL AND BUTE COUNCIL

**HELENSBURGH &
LOMOND AREA
COMMITTEE**

CUSTOMER SERVICES

9 JUNE 2015

AREA SCORECARD FQ4 2014-15

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 4 of 2014-15 (January – March 2015). 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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Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		10 	23
CP16a H&L - No of Children on CPR with a completed CP plan		9 	17
CABD53 H&L - Open Cases - children with disability		37 	119
CA12 H&L - Total No LAAC		33 	123
CA17 H&L - No of External LAAC		2 	7
CA25 H&L - % Reviews of LAAC Convened within Timescales	85 %	75 %  	94 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	86.0 %  	
CC1 Affordable social sector new builds - H&L	0	0  	14
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	89.7 %  	84.4 %
NEW All Local Planning Apps: Ave no of Weeks to Determine - H&L	12.0 Wks	10.2 Wks  	9.7 Wks
NEW Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	6.6 Wks  	6.6 Wks

Roads & Street Lighting

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L FY 13/14	3.51 %	3.95 %  	1.95 %
% road area surface treated - H&L FY 13/14	3.88 %	4.01 %  	2.02 %
% Cat 1 road defects repaired timeously - H&L	90 %	83 %  	96.3 %
% Cat 1 road defects repairs - rolling annual data		71 %	
Street lighting - % H&L faults repaired within 7 days		93 % 	94 %

Environment				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Car Parking income to date - H&L				£ 270,541	£ 104,944 R ↑	£ 883,008
Dog fouling - number of complaints H&L				12	37 R ↓	147
Dog fouling - number of fines issued H&L				1	1 ↑	5
LEAMS - H&L Helensburgh				73	74 G ↑	80
No of Complaints ref Waste Collection H&L						
Education				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Primary schools % attendance	H&L	Term 2 14/15	96.0 %	95.6 % R ↓	95.0 %	
School % attendance	Hermitage Academy	Term 2 14/15	94.5 %	92.3 % R ↓	91.7 %	
H&L	Teachers absence per FTE	FQ4 14/15	1.63 Days	2.27 Days R ↓	2.27 Days	
H&L	Non-teacher staff absence per FTE	FQ4 14/15	3.70 Days	3.01 Days G ↓	4.02 Days	
% positive destinations	Hermitage Academy	ACY 13/14		89 % ↑	91.0 %	
Adult Care				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
H&L - % of Older People receiving Care in the Community				80 %	77 % R ↑	76 %
H&L - % of Older People receiving Care in the Community - In Year				80.0 %	73.6 % R ↑	81.2 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year					8 ↓	22
H&L - No of LD Cases				107	107 ↑	372
H&L - % of LD Service Users with a PCP				80 %	173 % G ↑	168 %
H&L - Total no of MH Clients				41	41 ↓	229
H&L - Number of SM Clients				91	91 ↑	458

Success Measure	Target FQ4 14/15	Actual FQ4 14/15	Traffic Light	Trend	Comments
H&L - % of Older People receiving Care in the Community	80%	77%	Red	Ascending	Balance of Care is impacted by complexities faced in H&L area due to emergency admissions and discharge processes being managed through NHS Greater Glasgow and Clyde Hospitals. However the reference to 7 hospitals is likely to have over stated the issue, as majority come from Vale of Leven and RAH Paisley. Plans for Reablement are in the Joint Older Person's Improvement Plan for 2015/16 and beyond.
H&L - % of Older People receiving Care in the Community - In Year	80%	73.6%	Red	Ascending	As above
Primary schools % attendance H&L	96%	95.6%	Red	Descending	Of the eleven Helensburgh & Lomond primary schools, seven show a downward trend which is currently being investigated.

School % attendance- Hermitage Academy	94.5%	92.3%	Red	Descending	<p>Schools are being asked to monitor the reasons for absence to identify lower than expected performance in this area. Weeks 31 and 34 have been taken as an example of reasons for absence and figures are: (A&B level)</p> <p>Week 31 Parental Holidays Authorised. - 96 Parent Holiday - 12 Unauthorised Absence - 31 TBCs - 517</p> <p>Week 34 Parental Holidays Authorised. - 144 Parent Holiday - 51 Unauthorised Absence - 229 TBCs – 1,753</p> <p>'To Be Confirmed' (TBC) is the cause of the poor attendance figures although parental holidays and Unauthorised Absence are also much higher than the previous week. Oban HS have 892 TBCs for Week 34. Lochgilphead HS are the majority of the Unauthorised Absence for week 34.</p>
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<p>% Cat 1 road defects repaired timeously</p>	<p>90%</p>	<p>83%</p>	<p>Red</p>	<p>Descending</p>	<p>Commentary A&B: No of Cat 1 defects reported – 54. No of Cat 1 defects completed within the allocated period – 52.</p> <p>The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 96% (93.5% last quarter). The overall number of Cat 1 defects reported in the fourth quarter of 54, although an increase since the last quarter, this figure compares favourably with 120 recorded for the same period last year – this is perhaps reflective of the milder weather conditions experienced over the recent winter period, or perhaps, reflects a general overall improvement in road condition.</p> <p>Figures for the Areas are as follows:- Bute and Cowal – 100% Helensburgh and Lomond – 83% Mid Argyll, Kintyre and Islay – 100% Oban Lorn and the Isles - 93%</p>
<p>Car Parking income to date - H&L</p>	<p>£271K</p>	<p>£105K</p>	<p>Red</p>	<p>Deteriorating</p>	<p>The level of income remains below the target, for various reasons. The support from the Amenity Services Enforcement Wardens has been hindered through the service being two wardens down for various reasons. Also the usage of off-street car parks is considerably down. With the CHORD project now nearing completion and the improvements visible to residents and visitors, it would be hoped that car parking income will increase in the summer months of 2015.</p>

Dog fouling - number of complaints H&L	12	37	Red	Deteriorating	The current position of being 66% down on the number of Amenity Services Enforcement Wardens in the Helensburgh and Lomond area reflects on the current level of complaints. The service is currently recruiting to the position and this should act as a deterrent to dog fouling and also other areas of enforcement that the service is responsible for.
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