



**Argyll and Bute Council**  
**Comhairle Earra-Ghàidheal Agus Bhòid**

*Customer Services*  
*Executive Director: Douglas Hendry*

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*18 December 2017*

**SUPPLEMENTARY PACK**

**HELENSBURGH & LOMOND AREA COMMITTEE, MARRIAGE ROOM, HELENSBURGH & LOMOND CIVIC CENTRE, THURSDAY, 21 DECEMBER 2017, 9:30 AM**

I enclose herewith item 8. (Council Performance Reporting FQ2 2017/2018) Which is an updated report.

Douglas Hendry  
Executive Director of Customer Services

**'UPDATED ITEM'**

**8. COUNCIL PERFORMANCE REPORTING - FQ2 2017/18 (Pages 3 - 14)**

Report by Head of Improvement and HR

**Helensburgh & Lomond Area Committee**

Councillor Lorna Douglas	Councillor George Freeman
Councillor Graham Hardie	Councillor David Kinniburgh
Councillor Barbara Morgan (Vice-Chair)	
Councillor Aileen Morton	Councillor Ellen Morton (Chair)
Councillor Gary Mulvaney	Councillor Iain Paterson
Councillor Richard Trail	

Contact: Danielle Finlay, Senior Area Committee Assistant - 01436657646

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**ARGYLL AND BUTE COUNCIL****HELENSBURGH AND  
LOMOND AREA COMMITTEE****CUSTOMER SERVICES****21 DECEMBER 2017**

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**AREA SCORECARD FQ2 2017-18**

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**1 Background**

- 1.1 This paper presents the Area Scorecard and Report for financial quarters 1&2 of 2017-18 (April-September 2017).
- 1.2 The Scorecard and Report are being developed and commentary added as a new feature. Some success measures still require commentary. This is a new process and work with responsible officers is ongoing to embed the process.

**2 Recommendations**

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary where available.
- 2.2 The Area Committee are asked to note that work in ongoing to embed the new reporting process going forward.
- 2.3 The Area Committee are asked to comment on the content and format of the Scorecard and Report for possible improvements.

**Douglas Hendry**  
**Executive Director, Customer Services**

Jane Fowler  
Head of Improvement & HR

For further information, please contact:

Sonya Thomas  
Performance and Improvement Officer  
Improvement and HR  
01546 604454

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**Corporate Outcome - People live active, healthier and independent lives**

**CC18\_01-Number of new affordable homes completed per annum.**

Success Measure  
G ↑



**CC1 Affordable social sector new builds - H&L**

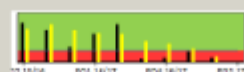
Success Measure  
G ↓



**Corporate Outcome - The economy is diverse and thriving**

**PR23\_03-Pre-application enquiries processed within 20 working days**

Success Measure  
R ↓



**% of Pre-App Enquiries Processed in 20 working days in H&L**

Success Measure  
G ↓



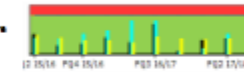
**Householder Planning Apps: Ave no of Weeks to Determine - ABC**

Success Measure  
G ↑



**Householder Planning Apps: Ave no of Weeks to Determine - H&L**

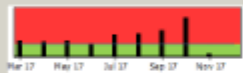
Success Measure  
G ↓



**Corporate Outcome - People live in safer and stronger communities**

**Dog fouling - ABS total complaints**

Success Measure  
G ↑



**Dog fouling - number of complaints H&L**

Success Measure  
G ↑



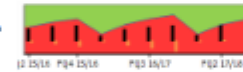
**Car Parking income to date**

Success Measure  
G ↑



**Car Parking income to date - H&L**

Success Measure  
G ↑



**ABS % community councils with emergency plan**

Success Measure  
G ↔



**H&L % community councils with emergency plan**

Success Measure  
R ↔



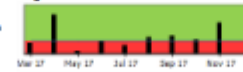
**LEAMS - Argyll and Bute monthly average**

Success Measure  
G ↓



**LEAMS - H&L Helensburgh**

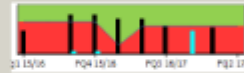
Success Measure  
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**Corporate Outcome - Education, skills and training maximises opportunities for all**

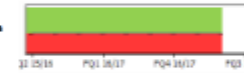
**% Positive destinations**

Success Measure  
R ↓



**HMIE positive School evaluations - H&L Sec**

Success Measure  
G ↔



**Corporate Outcome - We have infrastructure that supports sustainable growth**

**No of Complaints ref Waste Collection**

Success Measure  
G ↓



**No of Complaints ref Waste Collection H&L**

Success Measure  
G ↓



**RA24\_02-Percentage of waste recycled, composted and recovered.**

Success Measure  
G ↑



**H&L - No of Tonnes of Waste Recycled, Composted & Recovered**

Success Measure  
G ↓



**RA14\_05-Percentage of street lighting repairs completed within 10 days.**

Success Measure  
R ↑



**Street lighting - % H&L faults repaired within 10 days**

Success Measure  
R ↑





## H&L Area Scorecard 2017-18

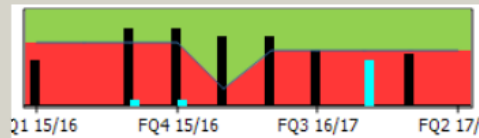
FQ2 17/18

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

### Corporate Outcome - Education, skills and training maximises opportunities for all

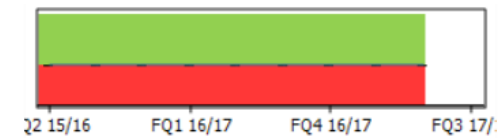
#### % Positive destinations

Success Measure



#### HMIE positive School Evaluations - H&L Sec

Success Measure





## H&L Area Scorecard 2017-18

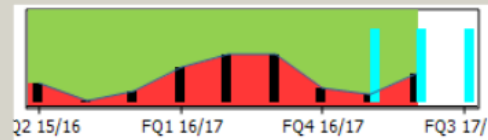
FQ2 17/18

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

### Corporate Outcome - People live active, healthier and independent lives

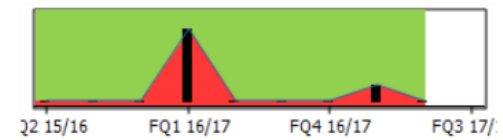
CC26\_01-Number of new affordable homes completed per annum.

Success Measure



CC1 Affordable social sector new builds - H&L

Success Measure

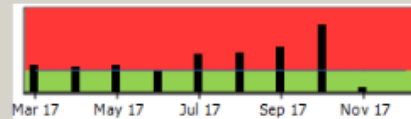


*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

### Corporate Outcome - People live in safer and stronger communities

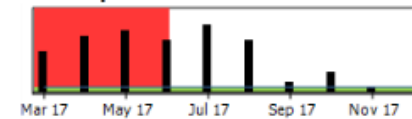
**Dog fouling - A&B total complaints**

Success Measure  
G ↑



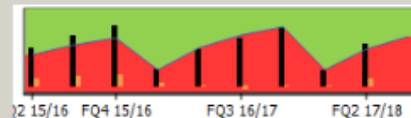
**Dog fouling - number of complaints H&L**

Success Measure  
G ↑



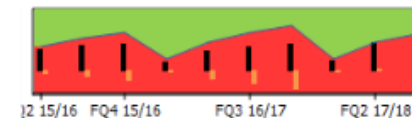
**Car Parking income to date**

Success Measure  
G ↑



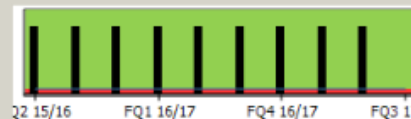
**Car Parking income to date - H&L**

Success Measure  
G ↑



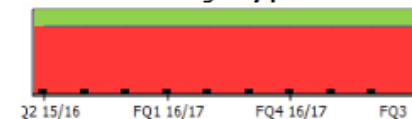
**A&B % community councils with emergency plan**

Success Measure  
G →



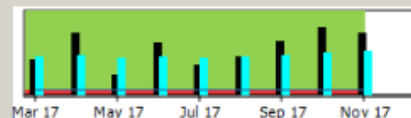
**H&L % community councils with emergency plan**

Success Measure  
R →



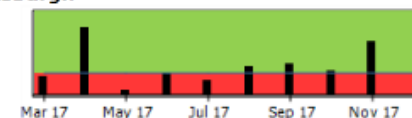
**LEAMS - Argyll and Bute monthly average**

Success Measure  
G ↓



**LEAMS - H&L Helensburgh**

Success Measure  
G ↑



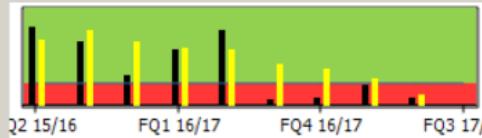


*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

### Corporate Outcome - The economy is diverse and thriving

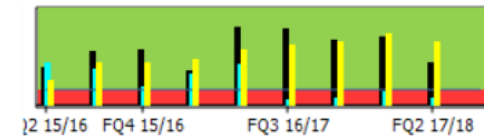
**PR23\_03-Pre-application enquiries processed within 20 working days**

Success Measure



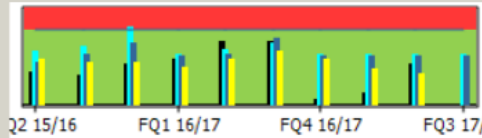
**% of Pre-App Enquiries Processed in 20 working days in H&L**

Success Measure



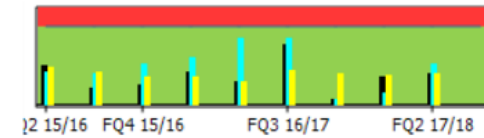
**Householder Planning Apps: Ave no of Weeks to Determine - ABC**

Success Measure



**Householder Planning Apps: Ave no of Weeks to Determine - H&L**

Success Measure

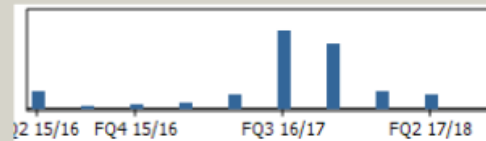


*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

### Corporate Outcome - We have infrastructure that supports sustainable growth

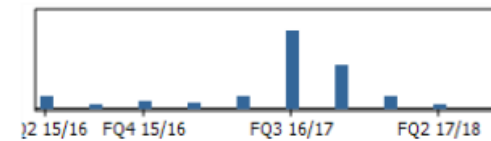
#### No of Complaints ref Waste Collection

Success Measure



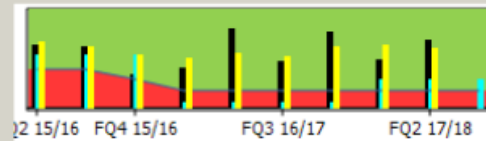
#### No of Complaints ref Waste Collection H&L

Success Measure



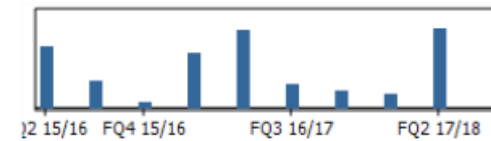
#### RA24\_02-Percentage of waste recycled, composted and recovered.

Success Measure



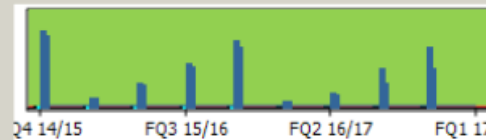
#### H&L - No of Tonnes of Waste Recycled, Composted & Recovered

Success Measure



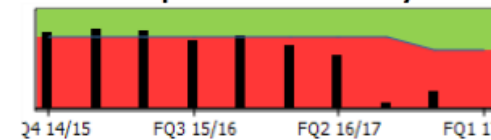
#### RA14\_05-Percentage of street lighting repairs completed within 10 days.

Success Measure



#### Street lighting - % H&L faults repaired within 10 days

Success Measure



H&L Area Scorecard 2017-18								
Performance element	Status	Trend	FQ1 2017/18 Target	FQ1 2017/18 Actual	FQ2 2017/18 Target	FQ2 2017/18 Actual	Owner	Comments
<b>Corporate Outcome No 1 - People live active, healthier and independent lives</b>								
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	7	7	30	30	Allan Brandie	Qtr 1 2017/18 During Quarter 1 there were 2 completions in the Glenshellach development in Oban. No further completions were anticipated during quarter 1. Qtr 4 2016/17 Data updated on Pyramid - 27/04/17. Final quarter 4 figures confirm the annual target exceeded by 40%. 154 completions against a target of 110.
CC1 Affordable social sector new builds - H&L (Housing Services)	●	↓	5	5	0	0	Allan Brandie	H&L FQ2 2017-18 No further completions scheduled for this year. A number of projects including Jutland Court and Succoth etc are onsite and will complete next year

Performance element	Status	Trend	FQ1 2017/18 Target	FQ1 2017/18 Actual	FQ2 2017/18 Target	FQ2 2017/18 Actual	Owner	Comments
<b>Corporate Outcome No.2 - People live in safer and stronger communities</b>								
Car Parking income to date (StreetScene)	●	↑↑	£211,195	£205,718	£502,426	£590,760	Stuart Watson	Car Parking Income - FQ2 2017-18 Car parking income council wide has increased. This increase can be attributed to a variety of factors but it is believed that a more effective and visible on street presence is a factor.
Car Parking income to date - H&L (Streetscene H&L)	●	↑↑	£52,325	£44,349	£124,480	£127,232	Stuart Watson	Car Parking Income - H&L FQ2 2017-18 Car parking income for H&L is above anticipated target for FQ2 2017-18. The income has increased on the same period last year (FQ2 20176-17), which was £87,629.
A&B % community councils with emergency plan (Civil Contingencies)	●	⇒	55 %	57 %	55 %	57 %	Carol Keeley	ABC FQ2 2017/18 Regular contact is made to encourage CC's and Community Groups to update and exercise existing plans. Those that have not responded are contacted regularly with the exception of those that do not wish to be contacted. Remaining kit bags in storage have been distributed across the Council area October 2017
H&L % community councils with emergency plan (Civil Contingencies)	●	⇒	80 %	13 %	80 %	13 %	Carol Keeley	H&L FQ2 2017-18 The only area in H&L that has completed a plan is Cardross CC. Regular contact is made with Tony Davy and the Cardross plan is updated regularly. No responses have been received from Arrochar & Tarbet, Cove & Kilcreggan, Garelochhead and Luss and Arden. Helensburgh, Rhu & Shandon and Rosneath & Clynder have intimated that they do not wish to produce a community emergency plan and no contact is to be made in this regard in future.
Dog fouling - A&B total complaints (StreetScene)	●	↓↓	78	83	78	110	Tom Murphy	A&B Dog Fouling Complaints Dog Fouling complaints had decreased during the middle part of the year from 52 in Jan to 25 in June, rising back up to 48 in Oct. Wardens will continue to follow up on complaints and rely on witness support to act upon reported cases. The Dept. will work with the Comms team to address the issue and provide clear information on the support needed to catch dog owners who fail to lift up after their dog. Area teams will target specific problem areas over the winter months and engage with community groups and schools to give advice on good dog management and ways to work with the council in getting the message out to the wider public. We have 4 Wardens on 12 month contracts in each area targeting Dog Fouling, Littering and Fly Tipping and they have been actively engaging with the public on these matters.

Performance element	Status	Trend	FQ1 2017/18 Target	FQ1 2017/18 Actual	FQ2 2017/18 Target	FQ2 2017/18 Actual	Owner	Comments
Dog fouling - number of complaints H&L (Streetscene H&L)		↑	12	42	12	34	Stuart McCracken	Dog Fouling Complaints H&L Wardens will continue to follow up on complaints and rely on witness support to follow up on reported cases. The Dept. will work with the Comms team to address the issue and provide clear information on the support needed to catch dog owners who fail to lift up after their dog. The Area team will look at specific problem sites and target these over the winter months.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↓	75	79	75	79	Tom Murphy	LEAMS ABC FQ2 2017-18 Litter monitoring over the area has provided evidence to show that as a council we are meeting the criteria set out via Keep Scotland Beautiful in the main part and falling short where we find areas of weed and detritus evident on pavements. As a Department we will look to address this issue by better integration of Roads & Amenity staff focusing on weedkilling and removal of detritus from footpaths and cyclical cleaning in line with current schedules. Roads and Amenity Officers will invite KSB officers to discuss the 2017 annual report and advise on further actions where necessary.
LEAMS - H&L Helensburgh (Cleanliness Monitoring Systems)	●	↓	73	76	73	74	Stuart McCracken	H&L Helensburgh FQ2 2017-18 The area has achieved its target through continued hard work and vigilance of staff. There is still room for improvement with weed control and cleaning of detritus in problem areas. Discussions with Keep Scotland Beautiful are expected during which these improvements will be discussed. The date for these discussions has yet to be set
<b>Corporate Outcome No.3 - Children and young people have the best possible start</b>								
<b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b>								
% Positive destinations (Authority Data)			92.0 %	91.8 %	92.0 %	0%	Eileen Kay	FQ2 2017-18 No update due for FQ2 2017-18 FQ1 2017/18 92.7% of young people sustained a positive destination six months after the initial leaver report from the 2015/16 leaver cohort. This is above the national Scottish figure of 91.4%
HMIE positive School Evaluations - by area Sec (Authority Data)			0%	0%	0%	0%	Maggie Jeffrey	FQ2 2017-18 No inspections were carried out.
HMIE positive School Evaluations - H&L Sec (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ2 2017-18 No inspections were carried out in FQ2 2017-18 FQ1 2017-18 No inspections were carried out in FQ1 2017-18
<b>Corporate Outcome No.5 - The economy is diverse and thriving</b>								
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	5.6 Wks	8.0 Wks	6.7 Wks	Peter Bain	FQ2 2017/18 Despite a reduction in performance during FQ2 from the previous period the time period for determination of householder planning applications remains well within the 8 week target and compares favourably to the national average (7.1 weeks) and the rural authorities benchmarking group (7 weeks)
no of Weeks to Determine - H&L (Planning Applications)	●	↓	8.0 Wks	6.2 Wks	8.0 Wks	6.3 Wks	Peter Bain	FQ2 2017/18 Turnaround of H&L householder applications remains below the 8 week target for the 20th consecutive quarter
PR23_03-Pre-application enquiries processed within 20 working days (Planning Applications)	●	↓	75.0 %	74.6 %	75.0 %	72.4 %	Peter Bain	Pre-Application Performance  There continues to be a significant year on year increase in pre-application submissions placing additional strain on decreasing resources. In 2016/17 the pre-app submission level was up 15.3% (an additional 177 enquiries) on the previous year. 2016/17 has also been a transitional year for DM with significant changes in key staff members at all professional levels of service provision. During this period delivery of timely pre-app responses has dipped below the service target of 75% but has in fact improved during FQ4 2016/17 (72.4%) and FQ 1 2017/18 (74.6%). The introduction of pre-app charging (Aug 2017) is expected to reduce demand for pre-app services and should make workloads more manageable, progress of pre-application submissions will continue to be monitored and micro-managed on a regular basis as part of individual officers work plans

Performance element	Status	Trend	FQ1 2017/18 Target	FQ1 2017/18 Actual	FQ2 2017/18 Target	FQ2 2017/18 Actual	Owner	Comments
% of Pre-App Enquiries Processed in 20 working days in H&L (Planning Applications)	●	↓	75.0 %	93.5 %	75.0 %	84.7 %	Peter Bain	FQ2 2017/18 Turnaround of pre-apps remains above the 75% target for the 11th consecutive quarter
<b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>								
RA14_05-Percentage of street lighting repairs completed within 10 days. (Street Lighting - Maintenance)			75 %		75 %		Lyndis Davidson	
Street lighting - % H&L faults repaired within 10 days (Street Lighting - Maintenance)			75 %		75 %		Lyndis Davidson	
No of Complaints ref Waste Collection (StreetScene)		↓	No Target	17	No Target	14	Tom Murphy	
No of Complaints ref Waste Collection H&L (Streetscene H&L)		↓	No Target	6	No Target	2	Allan MacDonald (Streetscene)	FQ2 2017-18 - No of Complaints ref Waste Collection H&L Two complaints were registered through the FQ2 period, this level of performance from our waste collection services is excellent, considering the large number of properties both domestic and commercial and also the different wide range of services being delivered, from general waste collections, kerbside co-mingle collections, glass recycling and food waste kerbside collections.
RA24_02-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	45.6 %	40.0 %	49.3 %	Jim Smith	Percentage of waste recycled ,composted and recovered 49.3% recycled ,composted and recovered in Q2 (35.4% recycled/composted and 13.9% recovered) Percentage of waste recycled ,composted and recovered 45.6% recycled ,recovered and composted in Q1 (33% recycling/composting and 12.6% recovery) .
H&L - No of Tonnes of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	1,632 Tonnes	No Target	2,220 Tonnes	Alan Millar	H&L Totals - FQ2 2017-18 50.2% recycled, composted and recovered in Q2 (41.7% recycled/composted and 8.5% recovered)