

H&L Area Scorecard 2017-18 New								
Performance element	Status	Trend	Target FQ3 2017/18	Actual FQ3 17/18	Target FQ4 17/18	Actual FQ4 17/18	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - H&L (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ4 2017/18 - H&L There were no completions scheduled within Helensburgh and Lomond for Quarter 4. FQ3 2017/18 - H&L There were no completions scheduled within Helensburgh and Lomond for Quarter 3.
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	20	20	18	18	Allan Brandie	FQ4 2017/18 - A&B 18 units in total completed this quarter, all in Mid Argyll. Fynde Homes delivered 12 units at Lochgilphead (phase 5) and 6 at Minard, all for social rent. ACHA was unsuccessful in acquiring the additional 8 units at Ardenstate, Dunoon which had to be sold at auction by the Scottish Government - although there may still be a chance for the association to acquire these from the private buyer in 2018/19. Annual target therefore only 68% met, however the cumulative two-year target has been exceeded (229 units against target of 220) and programme still on schedule to deliver the 5 year target with a number of large projects progressing in the pipeline. FQ3 2017/18 - A&B Bute and Cowal: Negotiations ongoing re 8 units at Ardenstate, Dunoon. SG has now taken possession but is required to offer these at auction - ACHA may be able to acquire these but process is not straightforward. Helensburgh & Lomond: No completions currently scheduled for completions Oban, Lorn and the Isles. There were 20 completions in total this quarter. All within the Oban, Lorn and the Isles area. All completed projects delivered by ACHA: Coll - 2 units completed October; Glenshellach, Oban - 8 units in November; Connell Phase 3 - 10 units handed over 1st December. Mid Argyll, Kintyre & Islay: No completions scheduled for Quarter 3. Minard & Lochgilphead projects remain scheduled for completion during Quarter 4. Summary: On the above basis, the annual Local Housing Strategy target of 100 completions is unlikely to be achieved this year. However, work is progressing with the Strategic Housing Investment Plan Group to maximise spend within the Affordable Housing Supply Programme and deliver cumulative targets in future years.

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Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - H&L (Streetscene H&L)	●	↑	£166,984	£150,497	£202,437	£169,062	Stuart Watson	FQ4 2017/18 - H&L Car parking income for H&L fell short of the targeted income by £33,375, however, it is significantly above the FQ4 income for 2016/17; an additional £50,441 was received FQ3 2017/18 - H&L Car parking income (to date) for H&L is below anticipated target for FQ3 2017-18. The income has increased on the same period last year (FQ3 20176-17), which was £110,012 (to date).
Car Parking income to date - A&B (StreetScene)	●	↑	£573,980	£728,765	£817,075	£860,466	Stuart Watson	FQ4 2017/18 - A&B Car parking income exceeded the target by £43,391. It is also worth noting that when compared with FQ4 2016/17 there was an increase of £47,621. FQ3 2017/18 - A&B The trend to date suggests that the car parking income will exceed that achieved in FY 2016/17. There is no obvious reason for this, however, it may worth noting that DPE is fully bedded in and it may be that users are more likely to purchase a P&D ticket rather than risk a PCN. In addition to this, a new warden started during FQ3 in Helensburgh, the resulting increased presence may also have contributed to the increase
Total number of Penalty Charge Notice Figures - H&L			No Target	Not Recorded	No Target	972	Keith Tennant	FQ4 2017/18 - H&L Area now has weekend cover.
Total number of Penalty Charge Notice Figures - A&B			No Target	Not Recorded	No Target	1,604	Keith Tennant	FQ4 2017/18 - A&B Commentary provided at Area level

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H&L - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	80 %	13 %	80 %	13 %	Carol Keeley
H&L - Percentage of community councils who are developing a community emergency plan.	●	⇒	No Target	0%	No Target	0%	Carol Keeley
A&B - Percentage of community councils with emergency plan (Civil Contingencies)	●	↑	55 %	57 %	55 %	59 %	Carol Keeley

FQ4 2017/18 - H&L
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
Rosneath & Clynder have been contacted on two occasions recently to ask them if they would like an Emergency Kit bag, but to date there has been no response.

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FQ4 2017/18 - H&L
There are no community councils developing an emergency plan.
No responses have been received from Arrochar & Tarbet, Cove & Kilcreggan, Garelochhead and Luss and Arden.
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FQ4 2017/18 - A&B
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. There are now 3 kit bags in storage, these will be distributed to CC's who submit a Community plan in the near future

FQ3 2017/18 - A&B
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

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Dog fouling - total number of complaints H&L (Streetscene H&L)		⬆	No Target	20	No Target	37	Stuart McCracken	FQ4 2017/18 - H&L A total number of 37 complaints were received over the FQ4 period, the service is very much aware of the public perception on this issue and it would be hoped that we can see a reduction in the complaint numbers. It would also be hoped that local community forums would assist the Council in dealing with this issue. FQ3 2017/18 - H&L A total number of 20 complaints were received over the FQ3 period, the service is very much aware of the public perception on this issue and it would be hoped that we can see a reduction in the complaint numbers. It would also be hoped that local community forums would assist the Council in dealing with this issue.
Dog fouling - total number of complaints A&B (StreetScene)		⬇	No Target	125	No Target	152	Tom Murphy	FQ4 2017-18 - A&B The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas. https://www.buteham.co.uk/news/calling-foul-on-owners-14729752 FQ3 2017-18 - A&B Over all complaints are still coming in on a regular basis for dog fouling. Wardens are addressing them on a cases by cases basic and also targeting areas identified as hot spots within each of geographic areas. As the lighter mornings and nights are coming in we plan to put out early and later patrols by wardens to address this issue. By education of dog workers they meet and issue fixed penalties if appropriate.

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LEAMS - H&L (Cleanliness Monitoring Systems)	●	⬇	73	82	73	74	Stuart McCracken	FQ4 2017/18 LEAMS - H&L The level of performance over the FQ4 period was a good standard, with performance levels of January 67, February 78 and March 74. The performance target is 73, January is below the target performance due to operational difficulties, however, this has been recovered over February and March. FQ3 2017/18 LEAMS - H&L The level of performance over the FQ3 period was of an excellent standard, with performance levels of October: 74, November: 83 and December: 82.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	⇒	75	80	75	80	Tom Murphy	FQ4 2017/18 LEAMS - A&B The level of performance is a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the high level of performance. FQ3 2017/18 LEAMS - A&B To date street cleanliness is still being maintained at a level at/or above the national average. This is despite a 25% reduction in street sweeping resource following service choices. Further updates will be provided once the independent street cleanliness audits have been carried out which typically take place twice per year

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Corporate Outcome No.3 - Children and young people have the best possible start								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
HMIE positive Secondary School Evaluations - H&L (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	<p>FQ4 2017/18 - H&L The were no secondary school inspections completed in FQ4 2017/18</p> <p>FQ3 2017/18 - H&L No inspections were carried out in FQ3 2017-18</p>
Percentage of pupils with positive destinations - A&B (Authority Data)	●	↑	92.0 %	93.0 %	92.0 %	94.7 %	Eileen Kay	<p>FQ4 2017/18 - A&B School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/2016 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.</p> <p>FQ3 2017/18 - A&B This is the third release of statistics on the participation of 16-19 year olds at a national and local authority level is the second year the annual participation measure reporting methodology has been used. The annual participation measure takes account of all statuses for individuals over the whole year (1st April 2016 – 31st March 2017) as opposed to focusing on an individual's status on a single day, as adopted by a snapshot methodology. Follow up Participation Measure information will be available from SDS end Feb 2018.</p>

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Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-application enquiries processed within 20 working days - H&L (Planning Applications)	●	↓	75.0 %	95.1%	75.0 %	79.5%	Peter Bain	FQ4 2017/18 - H&L Turnaround of pre-apps has now been above the 75% target for over three years in the Helensburgh & Lomond area. FQ3 2017/18 - H&L Turnaround of pre-apps remains above the 75% target for the 12th consecutive quarter.
PR23_03- Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	75.7 %	75.0 %	76.0 %	Peter Bain	FQ4 2017/18 - A&B The performance target has been met for the second consecutive quarter. FQ3 2017/18 - A&B Performance target has been met for first time since FQ2 2016/17. 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
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	↓	8.0 Wks	5.1 Wks	8.0 Wks	5.2 Wks	Peter Bain	FQ4 2017/18 - H&L A solid performance by the team in Helensburgh & Lomond has resulted in householder applications being determined in around 5 weeks for six month now. FQ3 2017/18 - H&L Turnaround of H&L householder applications remains below the 8 week target for the 21st consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	5.1 Wks	8.0 Wks	4.6 Wks	Peter Bain	FQ4 2017/18 - A&B The long term trend of reducing the time taken to process householder planning applications in Argyll and Bute continues, and is comfortably within the 8 week target. FQ3 2017/18 - A&B Significant improvement in performance from FQ2. 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)

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Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 5 days - H&L (Street Lighting - Maintenance)	●	↑	75 %	13 %	75 %	52 %	Hugh O'Neill	<p>FQ4 2017/18 - H&L FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.</p> <p>FQ3 2017/18 - H&L With the exception of the Bute & Cowal area, performance is low in FQ3 due to a number of factors - faults always increase at this time of year due to longer nights and also lights being lit for longer periods of time - we currently have 2 out of 5 electricians on long term sick so having to juggle resources - Festive Lighting has taken priority over single dark lamps in October and November (emergencies and section faults still priorities) - although the LED replacement programme will ultimately reduce the number of dark lamps, we are having some teething troubles which mean that replacement LEDs have taken longer than 10 days to replace - we have a number of complex cable faults which are taking longer than usual to resolve To address these performance issues we are putting a number of measures in place - the main priority in January is fault repairs, we hope to reduce these significantly in FQ4 - festive lighting will be taken down at the end of January, once the majority of faults have been repaired - we will employ an additional electrician for the Heleensburg area on a temporary basis until the electrician resource issue is sorted - we are developing a better process for dealing with dark LED lamps to ensure customers are not inconvenienced - we continue to work with our utility partners (SSE, Scottish Power) to address the cable faults across the area.</p> <p>FQ3 2017/18 - Definition The definition of this measure has been changed to make it accurate. This measure is the percentage of dark lamps repaired within 5 working days - this does not include emergencies, section faults or cable faults. (Previously incorrect definition was % of repairs completed within 10 days).</p>
RA14_05- Percentage of street lighting repairs completed within 5 days (Street Lighting - Maintenance)	●	↑	75 %	55 %	75 %	58 %	Hugh O'Neill	<p>FQ4 2017/18 - A&B FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.</p> <p>FQ3 2017/18 - A&B With the exception of the Bute & Cowal area, performance is low in FQ3 due to a number of factors - faults always increase at this time of year due to longer nights and also lights being lit for longer periods of time - we currently have 2 out of 5 electricians on long term sick so having to juggle resources - Festive Lighting has taken priority over single dark lamps in October and November (emergencies and section faults still priorities) - although the LED replacement programme will ultimately reduce the number of dark lamps, we are having some teething troubles which mean that replacement LEDs have taken longer than 10 days to replace - we have a number of complex cable faults which are taking longer than usual to resolve To address these performance issues we are putting a number of measures in place - the main priority in January is fault repairs, we hope to reduce these significantly in FQ4 - festive lighting will be taken down at the end of January, once the majority of faults have been repaired - we will employ an additional electrician for the Heleensburg area on a temporary basis until the electrician resource issue is sorted - we are developing a better process for dealing with dark LED lamps to ensure customers are not inconvenienced - we continue to work with our utility partners (SSE, Scottish Power) to address the cable faults across the area.</p> <p>FQ3 2017/18 - Definition The definition of this measure has been changed to make it accurate. This measure is the percentage of dark lamps repaired within 5 working days - this does not include emergencies, section faults or cable faults. (Previously incorrect definition was % of repairs completed within 10 days).</p>

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Shanks - Number of Tonnes of Waste Recycled, Composted & Recovered (Waste Management Performance)	●	↓	No Target	1,966 Tonnes	No Target	1,649 Tonnes	Alan Millar	FQ4 2017/18 - H&L 45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery). FQ3 2017/18 - H&L 45.8% recycled, composted and recovered in Q3 (40.4% recycling/composting and 8.1% recovery).
A&B Wide - No of Tonnes of Waste recycled and composted (Waste Management Performance)	●	↓	No Target	5,260 Tonnes		4,598 Tonnes	Jim Smith	
H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)	●	↓	No Target	48.5%	No Target	45.3%	Alan Millar	FQ4 2017/18 - H&L 45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery) FQ3 2017/18 - H&L 50.2% recycled, composted and recovered in Q2 (41.7% recycled/composted and 8.5% recovered)
RA24_02 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↓	40.0 %	51.4 %	40.00 %	45.9 %	Jim Smith	FQ4 2017/18 - A&B 45.9% recycled, composted and recovered in Q4 (34.6% recycling/composting and 11.2% recovery) FQ3 2017/18 - A&B 51.4% of waste recycled ,composted and recovered in Q3 (37.6% recycling/composting and 13.8% recovery).

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Total number of Complaints regarding Waste Collection - H&L (Streetscene H&L)	●	↑	No Target	6	No Target	7	Allan MacDonald (Streetscene)
							FQ4 2017/18 - H&L During the FQ4 period a total number of 7 complaints were registered in relation to waste and recycling collections. This level of service delivery is excellent considering the scale of the operation in the Helensburgh and Lomond area and also the number of collections relating to domestic waste, co-mingle collections, glass recycling collections and food waste recycling collections FQ3 2017/18 - H&L Six complaints were registered during the FQ3 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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)	●	↑	No Target	35	No Target	32	Tom Murphy
							FQ4 2017/18 - A&B Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public FQ3 2017/18 - A&B There has been an increase in complaints with regards waste collection mainly in relation to late collections. 1) Winter weather has resulted in a number of safety issues whereby some collections were carried later than the calendared collection day. 2) There was also an issue where vehicles were breaking down as a result of the cold weather and these were addressed on issue by issue basis. In general terms all collections were carried out, however, in some areas these may have been a few days late. Where collections were running late the information was posted on the Council web page to inform the public of these alterations to collection days.

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Making it Happen								
H&L Teacher Absence (Education Attendance)	●	↓	1.50 Avg. days lost	1.43 Avg. days lost	1.50 Avg. days lost	1.46 Avg. days lost	Anne Paterson	FQ4 2017/18 - H&L This is a positive picture as absence has been below target for this quarter. FQ3 2017/18 - H&L The performance this quarter is down on the same period last year with 317 actual days lost compared to 170 in FQ3 2016/17
A&B Teacher Absence (Education Attendance)	●	↑	1.50 Avg. days lost	1.93 Avg. days lost	1.50 Avg. days lost	1.85 Avg. days lost	Anne Paterson	FQ4 2017/18 - H&L The overall performance is slightly above the target, but overall teacher absence rates have been declining over the past 3 years, which is positive. FQ3 2017/18 - A&B There was an increase in absence for FQ3 which is typical for the winter quarter.
H&L Non-Teaching Staff Absence (Attendance)	●	↑	2.07 Avg. days lost	2.95 Avg. days lost	2.07 Avg. days lost	2.81 Avg. days lost	Jane Fowler	FQ4 2017/18 - H&L The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates. FQ3 2017/18 - H&L The performance this quarter is an improvement on the same period last year with 339 actual days lost compared to 375 in FQ3 2016/17
A&B Non-Teaching Staff Absence (Attendance)	●	↓	2.07 Avg. days lost	2.41 Avg. days lost	2.07 Avg. days lost	2.70 Avg. days lost	Jane Fowler	FQ4 2017/18 - A&B The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates. FQ3 2017/18 - A&B There was an increase in absence for FQ3 which is typical for the winter quarter