

H&L Area Scorecard 2018-19 New								Comments
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	
<b>Corporate Outcome No 1 - People live active, healthier and independent lives</b>								
Number of affordable social sector new builds - H&L (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	<p><b>FQ1 2018/19 - H&amp;L</b> There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and</p> <p><b>FQ4 2017/18 - H&amp;L</b> There were no completions scheduled within Helensburgh and Lomond for Quarter 4.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇓	18	18	0	0	Allan Brandie	<p><b>FQ1 2018/19 - A&amp;B</b> There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre and Islay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 &amp; 4.</p> <p><b>FQ4 2017/18 - A&amp;B</b> 18 units in total completed this quarter, all in Mid Argyll. Fyne 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 Ardenslate, 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.</p>

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<b>Corporate Outcome No.2 - People live in safer and stronger communities</b>								
Car Parking income to date - H&L (Streetscene H&L) <b>ANNUAL CUMULATIVE TOTAL</b>	●		£202,437	£169,062	£53,806	£56,918	Stuart Watson	<p><b>FQ1 2018/19 - H&amp;L</b> The income for the period has exceeded the target by £3,112. Compared against 2017/18 FQ1 there has been an increase of £12,569. An additional warden was appointed towards the end of summer 2017/18 and this the increased presence is likely to have had an effect on compliance (tickets sold), however, some of the increase may be due to the exceptionally warm and dry season.</p> <p><b>FQ4 2017/18 - H&amp;L</b> Car parking income for H&amp;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</p>
Car Parking income to date - A&B (StreetScene) <b>ANNUAL CUMULATIVE TOTAL</b>	●		£817,075	£860,466	£265,014	£265,885	Stuart Watson	<p><b>FQ1 2018/19 - A&amp;B</b> Overall income has exceeded the target by £871 for the period. When compared to the period 2017/18 FQ1 the income has increased by £60,167. The increase may be due to the exceptionally good weather we have had over the season.</p> <p><b>FQ4 2017/18 - A&amp;B</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.</p>
Total number of Penalty Charge Notice Figures - H&L			No Target	972	No Target	1336	Keith Tennant	<p><b>FQ1 2018/19 - H&amp;L</b> Full 7 day cover in operation.</p> <p><b>FQ4 2017/18 - H&amp;L</b> Area now has weekend cover.</p>
Total number of Penalty Charge Notice Figures - A&B			No Target	1,604	No Target	2,069	Keith Tennant	<p><b>FQ1 2018/19 - A&amp;B</b> Commentary provided at Area level</p> <p><b>FQ4 2017/18 - A&amp;B</b> Commentary provided at Area level</p>

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Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
H&L - Percentage of community councils who are developing a community emergency plan.	●	⇒	No Target	0%	No Target	0%	Susan Donnelly	<p><b>FQ1 2018/19 - H&amp;L</b> There are no community councils developing an emergency plan.</p> <p><b>FQ4 2017/18 - H&amp;L</b> There are no community councils developing an emergency plan. No responses have been received from Arrochar &amp; Tarbet, Cove &amp; Kilcreggan, Garelochhead and Luss and Arden. Helensburgh, Rhu &amp; Shandon and Rosneath &amp; 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 &amp; Clynder have been contacted on two occasions recently to ask them if they would like an Emergency Kit bag, but there has been no response</p>
A&B - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	55 %	57 %	55 %	57 %	Susan Donnelly	<p><b>FQ1 2018/19 - A&amp;B</b> No changes from previous quarter</p> <p><b>FQ4 2017/18 - A&amp;B</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</p>

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Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)		↓	No Target	37	No Target	19	Stuart McCracken	<p><b>FQ1 2018/19 - H&amp;L</b> A total number of 37 complaints were received over the FQ4 period, this has reduced to 19 for FQ1. 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.</p> <p><b>FQ4 2017/18 - H&amp;L</b> 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.</p>
Dog fouling - total number of complaints A&B (StreetScene)		↓	No Target	152	No Target	69	Tom Murphy	<p><b>FQ1 2018-19 - A&amp;B</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&amp;C and we intend to carry this on to the other administrative areas.</p> <p><b>FQ4 2017-18 - A&amp;B</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&amp;C and we intend to carry this on to the other administrative areas. <a href="https://www.buteman.co.uk/news/calling-foul-on-owners-1-4729752">https://www.buteman.co.uk/news/calling-foul-on-owners-1-4729752</a></p>

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LEAMS - H&L (Cleanliness Monitoring Systems)	●	↑	73	74	73	80	Stuart McCracken	<p><b>FQ1 2018/19 LEAMS - H&amp;L</b> The level of performance over the FQ1 period was 80, an acceptable standard given the high season, with performance levels slightly above the target figure of 73.</p> <p><b>FQ4 2017/18 LEAMS - H&amp;L</b> 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.</p>
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	80	75	81	Tom Murphy	<p><b>FQ1 2018/19 LEAMS - A&amp;B</b> The level of performance is a 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 good level of performance.</p> <p><b>FQ4 2017/18 LEAMS - A&amp;B</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.</p>

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Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
<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>								
HMIE positive Secondary School Evaluations - H&L (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	<b>FQ1 2018/19 - H&amp;L</b> No inspections carried out during FQ1 <b>FQ4 2017/18 - H&amp;L</b> The were no secondary school inspections completed in FQ4 2017/18
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7 %	92.0 %	94.70%	Martin Turnbull	<b>FQ1 2018/19 - A&amp;B</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%.  <b>FQ4 2017/18 - A&amp;B</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 2015/216 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%.
%HMIE positive School Evaluations Primary inc Gaelic (Authority Data)			75.0%	88.0%	75.0%	0.0%	Louise Connor	<b>FQ1 2018/19</b> Luss Primary School had a short inspection covering 2 Quality Indicators finalised on 16/4/2018 <b>FQ4 2017/18</b> Cardross Primary had a full inspection finalised on 5/1/2018 covering 4 Quality Indicators and Parkland School had a full inspection finalised on 8/1/2018 covering 4 Quality Indicators.
HMIE positive Secondary School Evaluations - H&L (Authority Data)			75.0%	88.0%	75.0%	0.0%	Maggie Jeffrey	<b>FQ1 2018/19 - H&amp;L</b> The were no secondary school inspections completed in FQ1 2018/19 <b>FQ4 2017/18 - H&amp;L</b> The were no secondary school inspections completed in FQ4 2017/18

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<b>Corporate Outcome No.5 - The economy is diverse and thriving</b>								
Percentage of Pre-Application enquiries processed within 20 working days - H&L (Planning Applications)	●	↑	75.0 %	79.5%	75.0 %	90.9%	Peter Bain	<p><b>FQ1 2018/19 - H&amp;L</b> Turnaround of pre-apps remains above the 75% target for the 14th consecutive quarter.</p> <p><b>FQ4 2017/18 - H&amp;L</b> Turnaround of pre-apps has now been above the 75% target for over three years in the Helensburgh &amp; Lomond area.</p>
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	76.0 %	75.0 %	71.10%	Peter Bain	<p><b>FQ1 2018/19 - A&amp;B</b> Local targets have been met in 3 out of 4 area teams; performance is however affected by depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.</p> <p><b>FQ4 2017/18 - A&amp;B</b> The performance target has been met for the second consecutive quarter.</p> <p><b>Pre-Application Performance</b> 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</p>
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	↓	8.0 Wks	5.2 Wks	8.0 Wks	7.7 Wks	Peter Bain	<p><b>FQ1 2018/19 - H&amp;L</b> Turnaround of H&amp;L householder applications remains below the 8 week target for the 23rd consecutive quarter.</p> <p><b>FQ4 2017/18 - H&amp;L</b> A solid performance by the team in Helensburgh &amp; Lomond has resulted in householder applications being determined in around 5 weeks for six month now.</p>
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	4.6 Wks	8.0 Wks	6.9 Wks	Peter Bain	<p><b>FQ1 2018/19 - A&amp;B</b> Performance target on householder development met for the 21st consecutive quarter.</p> <p><b>FQ1 2018/19 Benchmark</b> In the absence of data from The Scottish Government, the benchmark entered against FQ1 is currently that of FQ3 (FY17/18) which is the most up-to-date available. Benchmark figures for Scotland and The Rural Nine would normally be added by projecting the FQ4 figure for the previous financial year throughout all quarters of FY18/19 using data available on The Scottish Government website. The actual benchmark figure is then updated as and when the information becomes available. Readers should note that this is generally 3-5 months after the end of a financial quarter.</p> <p><b>FQ4 2017/18 - A&amp;B</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.</p>

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<b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>								
Street lighting - percentage of faults repaired within 10 days - H&L (Street Lighting - Maintenance)	●	↓	75 %	52 %	75%	42%	Kevin McIntosh	<p><b>FQ1 2018/19 - H&amp;L</b> Some Service redesign / changes in personnel took place in April 2018 - This and sickness absence had a detrimental effect on the service. Things have improved over the quarter as new staff became more familiar with processes and systems</p> <p><b>FQ4 2017/18 - H&amp;L</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>
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75 %	58 %	75%	41%	Kevin McIntosh	<p><b>FQ1 2018/19 - A&amp;B</b> Total number of jobs was 351. Bute and Cowal - 106 Helensburgh and Lomond - 63 OLI - 106 MAKI - 76 Total overdue - 117</p> <p>When the LED project is completed it will allow staff resources to deal with lighting timescales.</p> <p><b>FQ4 2017/18 - A&amp;B</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>
H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	45.3%	No Target	42.4%	Alan Millar	<p><b>FQ1 2018/19 - H&amp;L</b> 42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).</p> <p><b>FQ4 2017/18 - H&amp;L</b> 45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery)</p>
RA24_02 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.00 %	45.9 %	40.00 %	48.8%	Jim Smith	<p><b>FQ1 2018/19 - A&amp;B</b> 48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered ).</p> <p><b>FQ4 2017/18 - A&amp;B</b> 45.9% recycled, composted and recovered in Q4 (34.6% recycling/composting and 11.2% recovery)</p>
Total number of Complaints regarding Waste Collection - H&L (Streetscene H&L)		↓	No Target	7	No Target	8	Allan MacDonald (Streetscene)	<p><b>FQ1 2018/19 - H&amp;L</b> During the FQ1 period a total number of 8 complaints were registered in relation to waste and recycling collections. This level has slightly increased and 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</p> <p><b>FQ4 2017/18 - H&amp;L</b> 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</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	32	No Target	30	Tom Murphy	<p><b>FQ1 2018/19 - A&amp;B</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.</p> <p><b>FQ4 2017/18 - A&amp;B</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</p>

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Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
<b>Making It Happen</b>								
H&L Teacher Absence (Education Attendance)	●	↑	1.50 Avg. days lost	1.46 Avg. days lost	1.50 Avg. days lost	0.98 Avg. days lost	Anne Paterson	<p><b>FQ1 2018/19 - H&amp;L</b> This is a positive trend with the measure on track for the second successive quarter</p> <p><b>FQ4 2017/18 - H&amp;L</b> This is a positive picture as absence has been below target for this quarter.</p>
A&B Teacher Absence (Education Attendance)	●	↑	1.50 Avg. days lost	1.85 Avg. days lost	1.50 Avg. days lost	1.18 Avg. days lost	Anne Paterson	<p><b>FQ1 2018/19 - H&amp;L</b> The target has been met this quarter, bringing performance back in line with the overall teacher absence rates, which have been declining over the past 3 years. This is positive.</p> <p><b>FQ4 2017/18 - H&amp;L</b> The overall performance is slightly above the target, but overall teacher absence rates have been declining over the past 3 years, which is positive.</p>
H&L Non-Teaching Staff Absence (Attendance)	●	↓	2.07 Avg. days lost	2.81 Avg. days lost	2.07 Avg. days lost	3.21 Avg. days lost	Jane Fowler	<p><b>FQ1 2018/19 - H&amp;L</b> For the second quarter this measure is off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. This is particularly evident in Helensburgh and Lomond. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk.</p> <p><b>FQ4 2017/18 - H&amp;L</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.</p>
A&B Non-Teaching Staff Absence (Attendance)	●	↑	2.07 Avg. days lost	2.70 Avg. days lost	2.07 Avg. days lost	2.42 Avg. days lost	Jane Fowler	<p><b>FQ1 2018/19 - A&amp;B</b> For the second quarter this measure is slightly off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk. The Council is working on preventative measures, including mental health first aiders, information on wellbeing initiatives, promoting stress risk assessments and we are currently working on an action plan to take forward activities highlighted in a recent employee Wellbeing Survey.</p> <p><b>FQ4 2017/18 - A&amp;B</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.</p>