

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ1 18/19	Actual FQ1 18/19	Target FQ2 18/19	Actual FQ2 18/19	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	<p>FQ2 2018/19 - H&L As per Q1 comments, there were no projects completed in full during quarter 2.</p> <p>8 of the 26 units at Succoth were handed over by Sept 30th, but will be counted with the remainder of the units in Oct.</p> <p>The remaining onsite projects are still scheduled to complete during Q3 & Q4</p> <p>FQ1 2018/19 - H&L There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll & 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 & 4.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	<p>FQ2 2018/19 - A&B As per Q1 comments, there were no projects completed in full during quarter 2.</p> <p>8 of the 26 units at Succoth were handed over by Sept 30th, but will be counted with the remainder of the units in Oct.</p> <p>The remaining onsite projects are still scheduled to complete during Q3 & Q4</p> <p>FQ1 2018/19 - A&B There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll & 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 & 4.</p>

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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) ANNUAL CUMULATIVE TOTAL	●	↑	£53,806	£56,918	£131,472	£121,681	Stuart Watson	FQ2 2018/19 - H&L The income for FQ2 was £121,681 which is a shortfall of £9,791 against the target of £131,472. The shortfall may down to the timing of cash banking and, if so, this should come through in the following quarter. It is possible, however, that the poor weather has had an impact on the use of car parks.
								FQ1 2018/19 - H&L 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.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●	↑	£265,014	£265,885	£647,549	£620,057	Stuart Watson	FQ2 2018/19 - A&B The income for FQ2 was £620,057 which is a shortfall of £27,492 against the target of £647,549. The shortfall may down to the timing of cash banking and, if so, this should come through in the following quarter. It is possible, however, that the poor weather has had an impact on the use of car parks.
								FQ1 2018/19 - A&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.
Total number of Penalty Charge Notice Figures - H&L		↓	No Target	1336	No Target	1,025	Keith Tennant	FQ2 2018/19 - H&L Full 7 day cover in operation. Annual Leave of warden may explain reduction.
								FQ1 2018/19 - H&L Full 7 day cover in operation.
Total number of Penalty Charge Notice Figures - A&B		↓	No Target	2,069	No Target	1,809	Keith Tennant	FQ2 2018/19 - A&B Commentary provided at Area level
								FQ1 2018/19 - A&B Commentary provided at Area level

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Dog fouling - total number of complaints H&L (Streetscene H&L)		↓	No Target	19	No Target	20	Stuart McCracken	<p>FQ2 2018/19 - H&L A total number of 20 complaints were received over the FQ2 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> <p>FQ1 2018/19 - H&L 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>
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	69	No Target	55	Tom Murphy	<p>FQ2 2018-19 - A&B The council continue to work closely 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.</p> <p>FQ1 2018-19 - 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.</p>
LEAMS - H&L (Cleanliness Monitoring Systems)	●	↓	73	80	73	78	Stuart McCracken	<p>FQ2 2018/19 LEAMS - H&L The level of performance over the FQ2 period was July 77, August 78, September 78, this is a very good standard of performance given the high season, with performance levels consistently above the Council benchmark figure of 73.</p> <p>FQ1 2018/19 LEAMS - H&L 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>
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↓	75	81	75	79	Tom Murphy	<p>FQ2 2018/19 LEAMS - A&B The level of performance remains at 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 good level of performance</p> <p>FQ1 2018/19 LEAMS - A&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>

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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>FQ2 2018/19 - H&L No inspections carried out during FQ1</p> <p>FQ1 2018/19 - H&L No inspections carried out during FQ1</p>
Percentage of pupils with positive destinations - A&B (Authority Data)	●		92.0 %	94.70%	92.0 %	94.70%	Martin Turnbull	<p>FQ2 2018/19 - A&B A new approach to the publication of school leaver destination statistics has been developed by Scottish Government in partnership with Skills Development Scotland (SDS). SDS will no longer publish school leaver destination statistics but instead focus on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds).</p> <p>School Leaver Destination data for specific schools will now be collated from information available on Insight. Conformation of reporting arrangements and an analysis of the 17/18 cohort will be produced for FQ3 18/19</p>
								<p>FQ1 2018/19 - 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.</p> <p>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.</p> <p>MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 %</p> <p>QLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.</p>
%HMIE positive School Evaluations Primary inc Gaelic (Authority Data)			75.0%	0.0%	75.0%	0.0%	Louise Connor	<p>FQ2 2018/19 No schools inspections were finalised by HMIE during this period</p> <p>FQ1 2018/19 Luss Primary School had a short inspection covering 2 Quality Indicators finalised on 16/4/2018</p>
HMIE positive Secondary School Evaluations - H&L (Authority Data)			75.0%	0.0%	75.0%	0.0%	Maggie Jeffrey	<p>FQ2 2018/19 - H&L No HMIE Inspections were carried out</p> <p>FQ1 2018/19 - H&L The were no secondary school inspections completed in FQ1 2018/19</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 %	90.9%	75.0 %	96.0%	Peter Bain	FQ2 2018/19 - H&L Turnaround of pre-apps remains above the 75% target for the 15th consecutive quarter.
								FQ1 2018/19 - H&L Turnaround of pre-apps remains above the 75% target for the 14th consecutive quarter.
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	71.10%	75.0 %	67.60%	Peter Bain	FQ2 2018/19 - A&B Local targets have been met in 2 out of the 4 area teams. Performance is however affected by the severely depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.
								FQ1 2018/19 - A&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. 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	7.7 Wks	8.0 Wks	8.0 Wks	Peter Bain	FQ2 2018/19 - H&L Turnaround of H&L householder applications has been at or below the 8 week target for six years now, demonstrating consistency.
								FQ1 2018/19 - H&L Turnaround of H&L householder applications remains below the 8 week target for the 23rd consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	6.9 Wks	8.0 Wks	7.6 Wks	Peter Bain	FQ2 2018/19 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over five years now.
								FQ1 2018/19 Benchmark 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.
								FQ1 2018/19 - A&B Performance target on householder development met for the 21st consecutive quarter.

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Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - H&L (Street Lighting - Maintenance)	●	↑	75%	41%	75%	69%	Kevin McIntosh	<p>FQ2 2018/19 - H&L Overall performance has improved, though sickness absence has had an effect in western domains. Full compliment of staff and operatives should be available from Monday 22nd October. We would look to see continuous improvement in FQ3.</p> <p>FQ1 2018/19 - H&L 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>
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	42%	75%	74%	Kevin McIntosh	<p>FQ2 2018/19 - A&B This area continues to perform well and having benefitted from the LED project, the reliability of lighting and improved in the Helensburgh and Lomond locus. Improved performance from Q1 with any dark lamps being attended timeously.</p> <p>FQ1 2018/19 - A&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>
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	54.3%	No Target	50.0%	John Blake	<p>FQ2 2018/19 50% recycling, composting and recovery in Q2 (32.9% recycling/composting and 17.1% recovery). Year to date is 52.2% (33.9% recycling/composting and 18.3% recovery).</p> <p>FQ1 2018/19 Waste PPP area - 54.3% recycled ,composted and recovered (34.8% recycled/composted and 19.5% recovered)</p>
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	27.0%	No Target	42.7%	John Blake	<p>FQ2 2018/19 42.7% recycling and composting in Q2 . Year to date is 35.9% recycling and composting.</p> <p>FQ1 2018/19 Percentage of waste recycled ,composted and recovered - Islands outwith PPP Area</p>

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H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	42.4%	No Target	53.3%	Alan Millar	<p>FQ2 2018/19 - H&L 53.3% recycling ,composting and recovery in Q2 (45.6% recycling/composting and 7.7% recovery). Year to date is 48.3% (39.8% recycling/composting and 8.5% recovery).</p> <p>FQ1 2018/19 - H&L 42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).</p>
RA24_02 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.00 %	48.8%	40.00 %	50.3%	Jim Smith	<p>FQ2 2018/19 - A&B 50.3% recycling, composting and recovery in Q2 (37.9% recycling/composting and 12.4% recovery). Year to date is 49.6% (35.8% recycling/composting and 13.8% recovery).</p> <p>FQ1 2018/19 - A&B 48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered).</p>
Total number of Complaints regarding Waste Collection - H&L (Streetscene H&L)		↓	No Target	8	No Target	14	Allan MacDonald (Streetscene)	<p>FQ2 2018/19 - H&L During the FQ2 period a total number of 14 complaints were registered in relation to waste and recycling collections. This level has increased due to fleet issues. There has been a large number of vehicle breakdowns, hence the spike in complaints.</p> <p>FQ1 2018/19 - H&L 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>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	30	No Target	31	Tom Murphy	<p>FQ2 2018/19 - 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.</p> <p>FQ1 2018/19 - 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.</p>

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Making It Happen								
H&L Teacher Absence (Education Attendance)	●	↓	1.50 Avg. days lost	0.98 Avg. days lost	1.50 Avg. days lost	1.48 Avg. days lost	Anne Paterson	<p>FQ2 2018/19 - H&L H&L Continuing positive trend in good teacher attendance. Slightly higher than FQ1 but still within target</p> <p>FQ1 2018/19 - H&L This is a positive trend with the measure on track for the second successive quarter</p>
A&B Teacher Absence (Education Attendance)	●	↑	1.50 Avg. days lost	1.18 Avg. days lost	1.50 Avg. days lost	1.05 Avg. days lost	Anne Paterson	<p>FQ2 2018/19 - H&L Overall a positive trend, still well within target.</p> <p>FQ1 2018/19 - H&L 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>
H&L LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	2.76 Avg. days lost	2.36 Avg. days lost	2.88 Avg. days lost	Jane Fowler	<p>FQ2 2018/19 - H&L H&L a slight increase this quarter and absence is above 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.</p> <p>FQ1 2018/19 - H&L 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>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	3.47 Avg. days lost	2.36 Avg. days lost	3.64 Avg. days lost	Jane Fowler	<p>FQ2 2018/19 - A&B A&B For the third consecutive quarter LGE staff absence is above 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>FQ1 2018/19 - A&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>