

HELENSBURGH AND LOMOND FQ3 2018/19 OVERALL PERFORMANCE SUMMARY

The tables below present a summary of all of the success measures included in the Scorecard. They show the performance against targets, and the trend against the previous quarters performance.

**SUMMARY OF
PERFORMANCE
AGAINST
TARGETS**

FQ2 18/19	FQ3 18/19	
12	12	GREEN
7	9	RED
11	9	NO TARGET

**SUMMARY OF
THE TREND
AGAINST
PREVIOUS
QUARTER**

TREND	●	●	NO TARGET
↑	6	5	1
⇒	5	2	0
↓	4	2	8

H&L Area Scorecard FQ3 2018-19								
Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 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	26	26	Allan Brandie	<p>FQ3 2018/19 - H&L Dunbritton completed 26 units at Succoth during quarter 3.</p> <p>FQ2 2018/19 - H&L As per Q1 comments, there were no projects completed in full during quarter 2. 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. The remaining onsite projects are still scheduled to complete during Q3 & Q4</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)								
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	⬆	0	0	62	62	Allan Brandie	<p>FQ3 2018/19 - A&B ACHA completed 20 units at Bowmore (phase 3) on Islay in November; Fyne Homes completed 16 units at Lochgilphead (phase 4); Dunbritton completed 26 units at Succoth. With a further 41 units potentially due for completion in Q4, this would get very close to the annual LHS target.</p> <p>FQ2 2018/19 - A&B As per Q1 comments, there were no projects completed in full during quarter 2. 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. The remaining onsite projects are still scheduled to complete during Q3 & Q4</p>

H&L Area Scorecard FQ3 2018-19								
Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - H&L (StreetScene H&L) ANNUAL CUMULATIVE TOTAL	●	↑	£131,472	£121,681	£169,491	£156,047	Stuart Watson	<p>FQ3 2018/19 - H&L The income for FQ3 was £156,047 which is a shortfall of £13,444 against the target of £169,491. The shortfall may be, in part, due to a delay in income arising from the new "pay by phone" system, however, it should be noted that the shortfall may result in not achieving the forecast income for the financial year.</p> <p>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.</p>
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●	↑	£647,549	£620,057	£834,808	£800,441	Stuart Watson	<p>FQ3 2018/19 - A&B The income for FQ3 was £800,441 which represents a shortfall of £34,367 against the target income of £834,808. The shortfall may be, in part, due to a delay in income arising from the new "pay by phone" system, however, it should be noted that a shortfall of £35k is being predicted the financial year. The breakdown of the shortfall are -£20,000 for DPE and -£15,000 for parkign receipts. The DPE shortfall may be down to better driver behaviour generating less PCNs as they begin to follow the CCouncils parkings rules. The shortfall in parking receipts is more difficult to explain, it may be due to poor weather, lack of events or other unknowns.</p> <p>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.</p>
Total number of Penalty Charge Notice Figures - H&L		⬇	No Target	1,025	No Target	648	Keith Tennant	<p>FQ3 2018/19 - H&L Winter festival – free parking in car parks 1&2/12/2019. Line painting required, especially on resurfaced areas e.g. East Princes Street. Within RPZ, John Street is still awaiting bay markings and removal of yellow lines to allow enforcement</p> <p>FQ2 2018/19 - H&L Full 7 day cover in operation. Annual Leave of warden may explain reduction.</p>
Total number of Penalty Charge Notice Figures - A&B		⬇	No Target	1,809	No Target	1,246	Keith Tennant	<p>FQ3 2018/19 - A&B Commentary provided at area level.</p> <p>FQ2 2018/19 - A&B Commentary provided at Area level</p>

H&L Area Scorecard FQ3 2018-19								
Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Dog fouling - total number of complaints H&L (StreetScene H&L)			No Target	20	No Target	19	Tom Murphy	FQ3 2018/19 - H&L The service has received a total of 6 complaints over the FQ3 period, this has dropped significantly over the last 2 quarter. This is due to the area teams liaising with the local wardens who are then stepping up patrols in the problem areas.
								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.
Dog fouling - total number of complaints A&B (StreetScene)			No Target	55	No Target	56	Tom Murphy	FQ3 2018-19 - A&B The Council continue to work closely with Police Scotland and our communications team to provide advice to all parts of our community highlighting the dog fouling campaign.
								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 fowling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas.
LEAMS - H&L (Cleanliness Monitoring Systems)			73	78	73	76	Tom Murphy	FQ3 2018/19 LEAMS - H&L The level of performance over the FQ3 period was of a good standard for this time of year, with October 74, November 79 and December 74. The October and December figures can be explained through a number of issues, including staff annual leave and high winds and inclement weather.
								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.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)			75	79	75	80	Tom Murphy	FQ3 2018/19 LEAMS - A&B The level of performance is 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.
								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

H&L Area Scorecard FQ3 2018-19								
Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
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>FQ3 2018/19 - H&L There were no HMIE Inspections carried out in Quarter 3.</p> <p>FQ2 2018/19 - H&L No inspections carried out during FQ1</p>
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7%	92.0 %	94.7%	Martin Turnbull	<p>FQ3 2018/19 - A&B No update within this quarter, next update will be February 2019</p> <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>
%HMIE positive School Evaluations Primary inc Gaelic (Authority Data)	●	⇒	75.0%	0.0%	75.0%	0.0%	Louise Connor	<p>FQ3 2018/19 Inveraray Primary School is the only Primary School whose Inspection was finalised in FQ3</p> <p>FQ2 2018/19 No schools inspections were finalised by HMIE during this period</p>
HMIE positive Secondary School Evaluations - H&L (Authority Data)	●	⇒	75.0%	0.0%	75.0%	0.0%	Maggie Jeffrey	<p>FQ3 2018/19 - H&L There were no HMIE Inspections during quarter 3</p> <p>FQ2 2018/19 - H&L No HMIE Inspections were carried out</p>

H&L Area Scorecard FQ3 2018-19								
Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
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 %	96.0%	75.0 %	88.5%	Peter Bain	<p>FQ3 2018/19 - H&L Turnaround of pre-apps has been above the 75% target for four years now.</p> <p>FQ2 2018/19 - H&L Turnaround of pre-apps remains above the 75% target for the 15th consecutive quarter.</p>
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)								
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	⬆	75.0 %	67.6%	75.0 %	69.0%	Peter Bain	<p>FQ3 2018/19 - A&B Local targets have been met in 2 out of the 4 area teams, and a slight improvement on FQ2 has been observed. The resource issues in the MAKI team has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries. All statutory targets were achieved. A new Planning Officer has been recruited, and another colleague has returned from maternity so we expect to see further improvements in this area.</p> <p>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.</p> <p>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</p>
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	⬆	8.0 Wks	8.0 Wks	8.0 Wks	7.5 Wks	Peter Bain	<p>FQ3 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.</p> <p>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.</p>
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	⬆	8.0 Wks	7.6 Wks	8.0 Wks	7.4 Wks	Peter Bain	<p>FQ3 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.</p> <p>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.</p>

H&L Area Scorecard FQ3 2018-19								
Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
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%	69%	75%	11%	Kevin McIntosh	<p>FQ3 2018/19 - H&L Performance figures demonstrate a reduced performance from that which was achieved in FQ2 with recent sickness absence and annual leave hampering our ability to attend dark lamps in this particular locus. Our ability to utilise staff and an electrician from another area was limited due to Christmas light installations and some major faults affecting large number of street lights in a single locus/area. Cabling faults requiring dig ups and repairs meant that dark lamps could not be attended within desired timeframes. Recruitment exercise is being undertaken that will be the squad back to full strength and enable repair timescales to be better achieved.</p> <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>
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	⬇	75%	74%	75%	25%	Kevin McIntosh	<p>FQ3 2018/19 - A&B Due to transformation, overdue jobs have increased slightly. Vacancies are being filled, therefore there will be a focus on reducing the overdue jobs.</p> <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 timely.</p>
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		⬇	No Target	50.0%	No Target	45.0%	John Blake	<p>FQ3 2018/19 45% recycled ,composted and recovered in Q3 (28.9% recycling/composting and 16.1% recovery).</p> <p>Year to date figure is 49.5% (31.6% recycling/composting and 17.9% recovery).</p> <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>
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		⬇	No Target	42.7%	No Target	32.4%	John Blake	<p>FQ3 2018/19 32.4% recycling ,composting and recovery in Q3.</p> <p>Year to date figure is 34.9%.</p> <p>FQ2 2018/19 42.7% recycling and composting in Q2 . Year to date is 35.9% recycling and composting.</p>
H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)		⬇	No Target	53.3%	No Target	52.6%	Alan Millar	<p>FQ3 2018/19 - H&L 52.6% recycling ,composting and recovery (44.8% recycling/composting plus 7.8% recovery).</p> <p>Year to date figure is 49.7% (41.4% recycling/composting plus 8.3% recovery).</p> <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>
RA24_02 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	⬇	40.00 %	50.3%	40.00 %	46.4%	John Blake	<p>FQ3 2018/19 - A&B 46.4% recycling, composting and recovery in Q3 (34.3% recycling/composting and 12.1% recovery).</p> <p>Year to date figure is 48.3% recycling, composting and recovery (34.9% recycling/composting and 13.4% recovery)</p> <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>

H&L Area Scorecard FQ3 2018-19								
Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Total number of Complaints regarding Waste Collection - H&L (StreetScene H&L)		⬇	No Target	14	No Target	4	Tom Murphy	<p>FQ3 2018/19 - H&L During the FQ3 period a total number of 4 waste collection complaints were registered in relation to waste and recycling collections. This level has dropped dramatically from last quarter's figure of 14. This level of performance from our waste collection service is excellent, considering the large number of properties both domestic and commercial and also the wide range of services being delivered from general waste collections, kerbside co-mingle collections, glass recycling and food waste kerbside collections</p> <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>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		⬇	No Target	31	No Target	15	Tom Murphy	<p>FQ3 2018/19 - A&B The total number of service complaints are lower this period than last which is very good given the inclement weather and vehicle breakdowns that occurred. In general terms all collections were carried out although in some areas they may have been a couple of days late. Where collections were running late this information was posted on the Council's web page to inform the public.</p> <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>

H&L Area Scorecard FQ3 2018-19								
Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Attendance)	●	↑	1.50 Avg. days lost	1.48 Avg. days lost	1.50 Avg. days lost	1.34 Avg. days lost	Anne Paterson	<p>FQ3 2018/19 - H&L Although this quarter's performance has not been within target, there has been a slight reduction in absence overall. This is positive, given that the trend in FQ3 is for increased absence related to seasonal infections.</p> <p>FQ2 2018/19 - H&L H&L Continuing positive trend in good teacher attendance. Slightly higher than FQ1 but still within target</p>
A&B Teacher Absence (Education Attendance)	●	↓	1.50 Avg. days lost	1.05 Avg. days lost	1.50 Avg. days lost	1.48 Avg. days lost	Anne Paterson	<p>FQ3 2018/19 - H&L Whilst there was an increase this quarter, this measure remains within target. FQ3 is the quarter in which we see seasonal absences due to colds and flus and this increases the figures.</p> <p>FQ2 2018/19 - H&L Overall a positive trend, still well within target.</p>
H&L LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	2.88 Avg. days lost	2.36 Avg. days lost	2.70 Avg. days lost	Jane Fowler	<p>FQ3 2018/19 - H&L Although this quarter's performance has not been within target, there has been a slight reduction in absence overall. This is positive, given that the trend in FQ3 is for increased absence related to seasonal infections.</p> <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>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.64 Avg. days lost	2.36 Avg. days lost	3.60 Avg. days lost	Jane Fowler	<p>FQ3 2018/19 - A&B Although this quarter's performance has not been within target, there has been a very slight reduction in absence overall. This is positive, given that the trend in FQ3 is for increased absence related to seasonal infections. These impact more on services that are customer facing, such as social care or catering. The Council continues to deliver on the attendance management procedures, ensuring that managers have up to date information on staff absence, are prompted to complete return to work interviews and can support their staff in accessing Occupational Health or Employee Assistance Programme support. Overall in local government, there is an increase in absence year on year. Some councils perform better than others by employing a dedicated absence management HR team to support managers. Argyll and Bute is in the 4th quartile for LGE staff in the most recent benchmarking report. Overall we are seeing increasing numbers of long term, medical related absences, attributed in part to an aging workforce. Stress related absence remains relatively high, in common with other Councils and we have a range of support mechanisms, as outlined above, to manage this.</p> <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>