

HELENSBURGH & LOMOND FQ4 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. Measures with No Trend Data are the cumulative Car Parking Income measures.

	FQ3 18/19	FQ4 18/19	
SUMMARY OF PERFORMANCE AGAINST TARGETS	12	11	GREEN
	9	10	RED
	9	9	NO TARGET
	30	30	TOTAL No. OF MEASURES

TREND	●	●	NO TARGET
↑	3	2	7
⇒	3	0	0
↓	5	6	2
NO TREND	0	2	0

H&L Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 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)	●	↓	26	26	16	16	Allan Brandie	<p>FQ4 2018/19 - H&L ACHA handed over 16 units at Castlewood (formerly Jutland) Court, Helensburgh - 16 remain to be completed in 2019/20.</p> <p>FQ3 2018/19 - H&L Dunbritton completed 26 units at Succoth during quarter 3.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	62	62	45	45	Allan Brandie	<p>FQ4 2018/19 - A&B 45 units in total - bringing annual completions to 107.</p> <p>ACHA handed over 16 units at Castlewood (formerly Jutland) Court, Helensburgh - 16 remain to be completed in 2019/20. They also completed a special needs unit (for a Gypsy/Traveller family) in North Connel. Fyne Homes completed 16 units (including 1 bespoke special needs unit) at Queen's (formerly Spence) Court site in Dunoon. And 4 units were delivered by end March 2019 at Minard (phase 2). Link completed 8 units at Albany Street, Oban.</p> <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>

H&L Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 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	●		£169,491	£156,047	£202,436	£185,598	Stuart Watson	FQ4 2018/19 - H&L The income for FQ4 was £185,598 which is a shortfall of £16,838 against the target of £202,436. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking. However other impacts through year may have arisen from poor weather or other events.
								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.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£834,808	£800,441	£997,076	£950,084	Stuart Watson	FQ4 2018/19 - A&B The income for FQ3 was £950,084 which represents a shortfall of £46,992 against the target income of £997,076. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking. However other impacts through year may have arisen from poor weather or other events.
								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 parking receipts. The DPE shortfall may be down to better driver behaviour generating less PCNs as they begin to follow the Councils 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.
Total number of Penalty Charge Notice Figures - H&L		↑	No Target	648	No Target	801	Keith Tennant	FQ4 2018/19 - H&L H&L one warden was absent for around half of the time period. Line painting required on resurfaced areas. Within RPZ, John Street is still awaiting bay markings and removal of yellow lines to allow enforcement.
								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
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,246	No Target	1,479	Keith Tennant	FQ4 2018/19 - A&B Commentary provided at area level.
								FQ3 2018/19 - A&B Commentary provided at Area level

H&L Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)		↑	No Target	19	No Target	33	Tom Murphy	<p>FQ4 2018/19 - H&L A total number of 33 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.</p> <p>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.</p>
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	56	No Target	78	Tom Murphy	<p>FQ4 2018-19 - A&B Complaints are still coming in regarding dog fouling, the Wardens are addressing them and also targeting problem areas that have been identified.</p> <p>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.</p>
LEAMS - H&L (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	73	76	73	72	Tom Murphy	<p>FQ4 2018/19 LEAMS - H&L The area has achieved its target for this quarter, however there is room for improvement with weed control and cleaning of detritus in problem areas. The area team leader and supervisor will be scrutinising the recent reports to see if there are regular locations that are contributing to this.</p> <p>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.</p>
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	75	80	75	78	Tom Murphy	<p>FQ4 2018/19 LEAMS - A&B The level of performance remains at 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>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.</p>

H&L Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 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 Primary School Evaluations - H&L (Authority Data)	●	⇒	0.0 %	0.0 %	0.0 %	0.0 %	Maggie Jeffrey	FQ4 2018/19 There were no Inspections finalised this quarter FQ3 2018/19 No HMIE school inspections were finalised in FQ3
% HMIE positive School Evaluations Primary incl Gaelic - A&B (Authority Data)	●	↑	75.0%	0.0%	75.0%	50.0%	Louise Connor	FQ4 2018/19 Barcaldine Primary School Inspection was finalised in Quarter 4 2018/19. FQ3 2018/19 Inveraray Primary School is the only Primary School whose Inspection was finalised in FQ3
% HMIE positive Secondary School Evaluations - H&L (Authority Data)	●	⇒	0.0%	0.0%	0.0%	0.0%	Maggie Jeffrey	FQ4 2018/19 There were no inspection during this quarter FQ3 2018/19 There were no HMIE Inspections carried out in Quarter 3.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0.0%	0.0%	0.0%	0.0%	Maggie Jeffrey	FQ4 2018/19 There were no Inspections finalised this quarter FQ3 2018/19 There were no HMIE Inspections during quarter 3
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7%	92.0 %	94.7%	Martin Turnbull	FQ4 2018/19 School leaver destination statistics are no longer published but instead the focus is 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). School Leaver Destination data for specific schools now requires to be collated from information available on Insight. Argyll and Bute's % of Pupils with Positive Destinations is 95% (1% above the National average and equal to our virtual comparator). Destinations - FE - 40.6% Employment - 31.7 Training - 1.9% Unemployed - 3% Volunteering - 0.7% FQ3 2018/19 No update within this quarter, next update will be February 2019

H&L Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 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 %	88.5%	75.0 %	75.0%	Peter Bain	FQ4 2018/19 - H&L Turnaround of pre-apps has been above the 75% target for four years now.
								FQ3 2018/19 - H&L Turnaround of pre-apps has been above the 75% target for four years now.
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	69.0%	75.0 %	56.7%	Peter Bain	FQ4 2018/19 - A&B The teams in Bute & Cowal, and Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved in Mid-Argyll, Kintyre & Islay at the expense of processing PREAPP's. * Diversion of resource in Oban, Lorn & The Isles team to prepare for a Judicial Review and deal with complex applications being taken to PPSL has lead to a further degradation in PREAPP performance. * * Please refer to ATL Comments specific to the Area PREAPP performance measures. Officer level performance reporting is being rolled out in FQ1 to assist Area Team Leaders in monitoring individual performance (currently only available at area level).
								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.
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	↑	8.0 Wks	7.5 Wks	8.0 Wks	7.1 Wks	Peter Bain	FQ4 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.
								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.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.2 Wks	Peter Bain	FQ4 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.
								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.

H&L Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 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%	11%	75%	77%	Kevin McIntosh	<p>FQ4 2018/19 - H&L Target reached and bettered demonstrating a significant improvement on the FQ3 figure.</p> <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>
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	25%	75%	70%	Kevin McIntosh	<p>FQ4 2018/19 - A&B We have experienced some delays and reductions to our targets in the OLI and MAKI areas specifically, this has been a result of the RAS transformation process and sickness absence. We are in the process of filling outstanding vacancies which have been advertised on numerous occasions, once we are back to a full complement of staff, the emphasis will be a focus on reducing the overdue jobs. Works continue to catch up with the backlog in lighting repairs which experienced delays with staff assisting Christmas lights.</p> <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>
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	45.0%	No Target	50.2%	John Blake	<p>FQ4 2018/19 50.2% recycled, composted and recovered in Q4 (32.5% recycled/composted and 17.7% recovered).</p> <p>18/19 year figure is 49.6% recycled ,composted and recovered (31.8% recycled/composted and 17.8% recovered).</p> <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>
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	32.4%	No Target	48.3%	John Blake	<p>FQ4 2018/19 48.3% recycled, composted and recovered in Q4 .</p> <p>18/19 year figure is 38.7%.</p> <p>FQ3 2018/19 32.4% recycling ,composting and recovery in Q3.</p> <p>Year to date figure is 34.9%.</p>
H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	52.6%	No Target	50.9%	Alan Millar	<p>FQ4 2018/19 - H&L 50.9% recycled, composted and recovered in Q4 (42.8% recycled/composted and 8.1% recovered).</p> <p>18/19 year is 50.2% recycled ,composted and recovered (41.9% recycled/composted and 8.2% recovered).</p> <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>
RA24_02 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	46.4%	40.0 %	50.2%	John Blake	<p>FQ4 2018/19 - A&B 50.2% recycled, composted and recovered in Q4 (32.5% recycled/composted and 17.7% recovered).</p> <p>18/19 year figure is 49.6% recycled ,composted and recovered (31.8% recycled/composted and 17.8% recovered).</p> <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>

H&L Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Total number of Complaints regarding Waste Collection - H&L (Streetscene H&L)		↑	No Target	4	No Target	7	Tom Murphy	FQ4 2018/19 - H&L Only 7 complaints were registered during the FQ4 period for the Helensburgh/Lomond area. This level of performance from our waste collection service 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
								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
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	15	No Target	13	Tom Murphy	FQ4 2018/19 - A&B The number of service complaints for the FQ4 period are very low, we continue to provide a good service to the public.
								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.

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Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Attendance)	●	↓	1.50 Avg. days lost	1.34 Avg. days lost	1.50 Avg. days lost	1.98 Avg. days lost	Anne Paterson	<p>FQ4 2018/19 - H&L Whilst there has been a slight increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p> <p>FQ3 2018/19 - H&L This quarter shows an improvement and remains within target continuing a positive trend in teacher attendance.</p>
A&B Teacher Absence (Education Attendance)	●	↓	1.50 Avg. days lost	1.48 Avg. days lost	1.50 Avg. days lost	2.15 Avg. days lost	Anne Paterson	<p>FQ4 2018/19 - H&L Whilst there has been a small increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p> <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>
H&L LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	2.70 Avg. days lost	2.36 Avg. days lost	3.69 Avg. days lost	Jane Fowler	<p>FQ4 2018/19 - H&L This quarter has seen an increased level of absence to the last quarter and is still above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p> <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>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	3.60 Avg. days lost	2.36 Avg. days lost	3.76 Avg. days lost	Jane Fowler	<p>FQ4 2018/19 - A&B Again this quarter has seen a level of absence similar to the last quarter and above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p> <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>