

HELENSBURGH & LOMOND FQ1 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.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ4 18/19	FQ1 19/20	
12	13	GREEN
10	9	RED
9	9	NO TARGET
31	31	TOTAL No. OF MEASURES

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	6	4	4
⇒	4	1	0
↓	3	2	5
NO TREND	0	2	0

H&L Area Scorecard FQ1 2019-20								
Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - H&L (Housing Services)	●	↓	16	16	0	0	Allan Brandie	FQ1 2019/20 - H&L There were no completion during quarter 1.
								FQ4 2018/19 - H&L ACHA handed over 16 units at Castlewood (formerly Jutland) Court, Helensburgh - 16 remain to be completed in 2019/20.
PR103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	45	45	0	0	Allan Brandie	FQ1 2019/20 - A&B No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite. Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4
								FQ4 2018/19 - A&B 45 units in total - bringing annual completions to 107. 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. Overall, a very positive outcome for the year given the original projections at start of 2018.

H&L Area Scorecard FQ1 2019-20								
Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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	●		£202,436	£185,598	£97,380	£51,523	Stuart Watson	FQ1 2019/20 - H&L The income for FQ1 was £51,523 which is a shortfall of £45,857 against the target of £97,380. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking.
								FQ4 2018/19 - H&L The income for FQ4 was £51,523 which is a shortfall of £45,857 against the target of £97,380. 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. The annual cumulative total for 2018/19 is £185,598 against a target of £202,436.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£997,076	£950,084	£309,304	£245,425	Stuart Watson	FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.
								FQ4 2018/19 - A&B The income for FQ4 was £171,615 which represents a shortfall of £55,088 against the target income of £226,703. 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. The annual cumulative total for 2018/19 is £950,084 against a target of £997,076.
Total number of Penalty Charge Notice Figures - H&L		↑	No Target	801	No Target	1,099	Keith Tennant	FQ1 2019/20 - H&L H&L has one warden on long term absent during this quarter and duties are being covered by Wardens in other areas. Line painting is required on resurfaced areas and at John Street in Helensburgh, bay markings and the removal of yellow lines is required to allow enforcement. None the less enforcement has improved due to effective programming. 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.
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,479	No Target	2,099	Keith Tennant	FQ1 2019/20 - A&B Commentary provided at area level.
								FQ4 2018/19 - A&B Commentary provided at area level.

H&L Area Scorecard FQ1 2019-20								
Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)		↓	No Target	33	No Target	28	Tom Murphy	FQ1 2019/20 - H&L A total number of 28 complaints were received over the FQ1 period, this is a reduction from the previous quarter. The service is very much aware of the public perception surrounding this issue and it is hoped we can see a continued reduction in the complaint numbers. It is hoped that community forums will assist with this issue.
								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.
Dog fouling - total number of complaints A&B (StreetScene)		↓	No Target	78	No Target	72	Tom Murphy	FQ1 2019-20 - A&B Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.
								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.
LEAMS - H&L (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	72	73	72	Tom Murphy	FQ1 2019/20 LEAMS - H&L The level of performance over the FQ1 period was of a good standard, however there is room for improvement, with April 76, May 66 and June 74. The national standard is set at 67 with the Council's benchmark figure at 73
								FQ4 2019/20 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.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	75	78	75	80	Tom Murphy	FQ1 2019/20 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 inspection to assess the data and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance
								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.

H&L Area Scorecard FQ1 2019-20								
Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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	FQ1 2019/20 There were no Primary School Inspections in Helensburgh & Lomond area finalised this quarter.
								FQ4 2018/19 There were no Inspections finalised this quarter
% HMIE positive School Evaluations Primary incl Gaelic - A&B (Authority Data)	●	↑	75.0%	50.0%	75.0%	67.0%	Louise Connor	FQ1 2019/20 Small Isles Primary School and Clachan Primary School Inspections were finalised in Quarter 1
								FQ4 2018/19 Barcaldine Primary School Inspection was finalised in Quarter 4 2018/19.
% HMIE positive Secondary School Evaluations - H&L (Authority Data)	●	⇒	0.0%	0.0%	0.0%	0.0%	Maggie Jeffrey	FQ1 2019/20 There were no Secondary School Inspections finalised in Helensburgh & Lomond during this quarter.
								FQ4 2018/19 There were no inspection during this quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0.0%	0.0%	0.0%	0.0%	Maggie Jeffrey	FQ1 2019/20 There were no inspections during this quarter.
								FQ4 2018/19 There were no Inspections finalised this quarter
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7%	92.0 %	94.7%	Martin Turnbull	FQ1 2019/20 No update due for FQ1 2019-20
								FQ3 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%

H&L Area Scorecard FQ1 2019-20								
Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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 %	75.0%	75.0 %	81.6%	Peter Bain	<p>FQ1 2019/20 - H&L Turnaround of pre-apps has been above the 75% target for four years now.</p> <p>FQ4 2018/19 - H&L Turnaround of pre-apps has been above the 75% target for four years now.</p>
Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	56.7%	75.0 %	76.6%	Peter Bain	<p>FQ1 2019/20 - A&B 75% target achieved in FQ1. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.</p> <p>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).</p>
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	↓	8.0 Wks	7.1 Wks	8.0 Wks	8.1 Wks	Peter Bain	<p>FQ1 2019/20 - H&L Resilience of the H&L team has been reduced as a result of Service Redesign with periods of officer absence during FQ1 adversely affecting performance. Target has been fractionally missed for the first quarter in over six years.</p> <p>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.</p>
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	7.1 Wks	8.0 Wks	7.4 Wks	Peter Bain	<p>FQ1 2019/20 - 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 six years now.</p> <p>Projected Benchmarks for Service Measures Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.</p> <p>Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.</p> <p>For information the Rural Nine authorities are: Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Highland, Perth & Kinross, Scottish Borders; Eilean Siar, Orkney Islands, Shetland Islands.</p> <p>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.</p>

H&L Area Scorecard FQ1 2019-20								
Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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%	77%	75%	83%	Callum Robertson	<p>FQ1 2019/20 - H&L Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved. However some staff absence has restricted the level of improvement here relative to adjacent areas.</p> <p>FQ4 2018/19 - H&L Target reached and bettered demonstrating a significant improvement on the FQ3 figure.</p>
RA113_04-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	70%	75%	87%	Callum Robertson	<p>FQ1 2019/20 - A&B The number of jobs has fallen each month in FQ1, April - 81, May - 40, June - 29 as has the number of overdue jobs, April - 12, May - 5, June - 2. The team are currently investigating reasons as to why there are overdue jobs and this information will be updated when available.</p> <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>
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.2%	No Target	39.7%	John Blake	<p>FQ1 2019/20 Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).</p> <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>
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	48.3%	No Target	42.1%	John Blake	<p>FQ1 2019/20 Q1 - 42.1% recycled and composted</p> <p>FQ4 2018/19 48.3% recycled, composted and recovered in Q4 .</p> <p>18/19 year figure is 38.7%.</p>
H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	50.9%	No Target	55.7%	Alan Millar	<p>FQ1 2019/20 - H&L Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).</p> <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>
RA114_01 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↓	40.0 %	50.2%	40.0 %	45.5%	John Blake	<p>FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)</p> <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>

H&L Area Scorecard FQ1 2019-20								
Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Total number of Complaints regarding Waste Collection - H&L (Streetscene H&L)		↑	No Target	7	No Target	8	Tom Murphy	FQ1 2019/20 - H&L There were only 8 complaints registered during the FQ1 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, kerbsied co-mingle collections, glass recycling and food waste kerbside collections.
								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
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	13	No Target	12	Tom Murphy	FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.
								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.

H&L Area Scorecard FQ1 2019-20								
Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Attendance)	●	↓	1.50 Avg. days lost	1.98 Avg. days lost	1.50 Avg. days lost	2.33 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - H&L Unlike other areas and teachers absence overall, the Helensburgh and Lomond area have experienced an increase in teachers sickness absence in comparison to last quarter and remains above target. The increase in absence relates to increasing days lost due to stress and medical treatment.</p> <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>
A&B Teacher Absence (Education Attendance)	●	↑	1.50 Avg. days lost	2.15 Avg. days lost	1.50 Avg. days lost	1.82 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - H&L Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.</p> <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>
H&L LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.69 Avg. days lost	2.36 Avg. days lost	2.61 Avg. days lost	Jane Fowler	<p>FQ1 2018/19 - H&L The absence rate for LGE staff in Helensburgh and Lomond has decreased in comparison the previous quarter in line with the trend for LGE staff overall although remains above target. The decrease is attributable to a reduction in days lost due to seasonal infections and medical treatment.</p> <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>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.76 Avg. days lost	2.36 Avg. days lost	3.42 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p> <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>