



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
Executive Director: Douglas Hendry

Kilmory, Lochgilphead, PA31 8RT
Tel: 01546 602127 Fax: 01546 604435
DX 599700 LOCHGILPHEAD
4 December 2017

SUPPLEMENTARY PACK

MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE - TEMPLARS HALL, TARBERT
on WEDNESDAY, 6 DECEMBER 2017 at 10:30 AM.

I refer to the above meeting and enclose herewith agenda item 11 (Council Performance Reporting – FQ2 2017/18) which will replace the report previously issued.

Douglas Hendry
Executive Director of Customer Services

AMENDED REPORT

11. COUNCIL PERFORMANCE REPORTING - FQ2 2017/18 (Pages 3 - 12)

Report by Head of Improvement and HR

MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE

Councillor John Armour	Councillor Rory Colville
Councillor Robin Currie (Chair)	Councillor Anne Horn
Councillor Donald Kelly	Councillor Donald MacMillan (Vice-Chair)
Councillor Douglas Philand	Councillor Alastair Redman
Councillor Sandy Taylor	

Contact: Danielle Finlay, Senior Committee Assistant - 01436 657646

This page is intentionally left blank

ARGYLL AND BUTE COUNCIL

**MID-ARGYLL, KINTYRE AND
THE ISLANDS AREA
COMMITTEE**

CUSTOMER SERVICES

6 DECEMBER 2017

AREA SCORECARD FQ2 2017-18

1 Background

- 1.1 This paper presents the Area Scorecard and Report for financial quarters 1&2 of 2017-18 (April-September 2017).
- 1.2 The Scorecard and Report are being developed and commentary added as a new feature. Some success measures still require commentary. This is a new process and work with responsible officers is ongoing to embed the process.

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary where available.
- 2.2 The Area Committee are asked to note that work in ongoing to embed the new reporting process going forward.
- 2.3 The Area Committee are asked to comment on the content and format of the Scorecard and Report for possible improvements.

Douglas Hendry
Executive Director, Customer Services

Jane Fowler
Head of Improvement & HR

For further information, please contact:

Sonya Thomas
Performance and Improvement Officer
Improvement and HR
01546 604454

This page is intentionally left blank

MAKI Area Scorecard 2017-18								
Performance element	Status	Trend	FQ1 2017-18 Target	FQ1 2017-18 Actual	FQ2 2017-18 Target	FQ2 2017-18 Actual	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	7	7		30	Allan Brandie	Qtr 1 2017/18 During Quarter 1 there were 2 completions in the Glenshellach development in Oban. No further completions were anticipated during quarter 1. Qtr 4 2016/17 Data updated on Pyramid - 27/04/17. Final quarter 4 figures confirm the annual target exceeded by 40%. 154 completions against a target of 110.
CC1 Affordable social sector new builds - MAKI (Housing Services)	●	↑	0	0	18	18	Allan Brandie	MAKI FQ2 2017-18 scheduled for this area in the quarter, but projects at Minard & Lochgilphead are progressing and due for completion by Q4

Performance element	Status	Trend	FQ1 2017-18 Target	FQ1 2017-18 Actual	FQ2 2017-18 Target	FQ2 2017-18 Actual	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date (StreetScene)	●	↑	£211,195	£205,718	£502,426	£590,760	Stuart Watson	Car Parking Income - FQ2 2017-18 Car parking income council wide has increased. This increase can be attributed to a variety of factors but it is believed that a more effective and visible on street presence is a factor.
Car Parking income to date - MAKI (Streetscene MAKI)	●	↑	£21,909	£22,498	£52,121	£55,949	Stuart Watson	Car Parking Income - MAKI FQ2 2017-18 Car parking income for MAKI is above anticipated target for FQ2 2017-18. The income has also increased on the same period last year (FQ2 20176-17), which was £44,068.
A&B % community councils with emergency plan (Civil Contingencies)	●	⇒	55 %	57 %	55 %	57 %	Carol Keeley	ABC FQ2 2017/18 plans. Those that have not responded are contacted regularly with the exception of those that do not wish to be contacted. Remaining kit bags in storage have been distributed across the Council area October 2017
MAKI % community councils with emergency plan (Civil Contingencies)	●	⇒	55 %	42 %	55 %	42 %	Carol Keeley	MAKI FQ2 2017-18 Campbeltown CC have intimated that they will not be producing a plan and we have not to make contact again with regards to it. South Knapdale have also intimated that they will not be producing a plan. No responses from Tarbert & Skipness, The Laggan or West Loch Fyne. Regular contact is made to encourage update and exercising of existing plans and those that have not responded are contacted regularly with the exception of those that do not wish to be contacted.

Performance element	Status	Trend	FQ1 2017-18 Target	FQ1 2017-18 Actual	FQ2 2017-18 Target	FQ2 2017-18 Actual	Owner	Comments
Dog fouling - A&B total complaints (StreetScene)	●	↓	78	83	78	114	Tom Murphy	A&B Dog Fouling Complaints June, rising back up to 48 in Oct. Wardens will continue to follow up on complaints and rely on witness support to act upon reported cases. The Dept. will work with the Comms team to address the issue and provide clear information on the support needed to catch dog owners who fail to lift up after their dog. Area teams will target specific problem areas over the winter months and engage with community groups and schools to give advice on good dog management and ways to work with the council in getting the message out to the wider public. We have 4 Wardens on 12 month contracts in each area targeting Dog Fouling, Littering and Fly Tipping and they have been actively
Dog fouling - number of complaints MAKI (Streetscene MAKI)	●	↓	27	8	27	9	Allan MacDonald (Streetscene)	Dog Fouling Complaints MAKI The number of complaints in the MAKI area has fallen over the year to 3 in Oct. We will continue to monitor the situation and work with our Comms team to ensure clear advice is being provided on how to report dog owners who fail to lift up after their dog.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↓	75	79	75	79	Tom Murphy	LEAMS ABC FQ2 2017-18 criteria set out via Keep Scotland Beautiful in the main part and falling short where we find areas of weed and detritus evident on pavements. As a Department we will look to address this issue by better integration of Roads & Amenity staff focusing on weedkilling and removal of detritus from footpaths and cyclical cleaning in line with current schedules. Roads and Amenity Officers will invite KSB officers to discuss the 2017 annual report and advise on further actions where necessary.
LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems)	●	⇒	73	73	73	73	Stuart McCracken	MAKI Kintyre - FQ2 2017-18 room for improvement with weed control and cleaning of detritus in problem areas. Discussions with Keep Scotland Beautiful are expected during which these improvements will be discussed. The date for these discussions has yet to be set.
LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems)	●	↑	73	88	73	89	Stuart McCracken	MAKI Mid-Argyll FQ2 2017-18 room for improvement with weed control and cleaning of detritus in problem areas. Discussions with Keep Scotland Beautiful are expected during which these improvements will be discussed. The date for these discussions has yet to be set
LEAMS - MAKI Islay (Cleanliness Monitoring Systems)	●	⇒	73	84	73	84	Stuart McCracken	MAKI Islay FQ2 2017-18 room for improvement with weed control and cleaning of detritus in problem areas. Discussions with Keep Scotland Beautiful are expected during which these improvements will be discussed. The date for these discussions has yet to be set

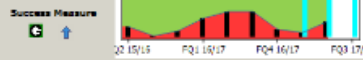
Performance element	Status	Trend	FQ1 2017-18 Target	FQ1 2017-18 Actual	FQ2 2017-18 Target	FQ2 2017-18 Actual	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
% Positive destinations (Authority Data)			92.0 %	91.8 %	92.0 %		Eileen Kay	FQ2 2017-18 No update due for FQ2 2017-18 FQ1 2017/18 92.7% of young people sustained a positive destination six months after the initial leaver report from the 2015/16 leaver cohort. This is above the national Scottish figure of 91.4%
HMIE positive School Evaluations - by area Sec (Authority Data)			0%	0%	0%	0%	Maggie Jeffrey	FQ2 2017-18 No inspections were carried out. FQ1 2017-19 No inspections were carried out during Quarter 1.
HMIE positive School Evaluations - MAKI Sec (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ2 2017-18 No inspections were carried out in FQ2 2017-18 FQ1 2017-18 No inspections were carried out in FQ1 2017-18
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	5.6 Wks	8.0 Wks	6.7 Wks	Peter Bain	FQ2 2017/18 determination of householder planning applications remains well within the 8 week target and compares favourably to the national average (7.1 weeks) and the rural authorities benchmarking group (7 weeks)
PR23_03-Pre-application enquiries processed within 20 working days (Planning Applications)	●	↓	75.0 %	74.6 %	75.0 %	72.4 %	Peter Bain	Pre-Application Performance 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
% of Pre-App Enquiries Processed in 20 working days in MAKI (Planning Applications)	●	↓	75.0 %	55.0 %	75.0 %	46.7 %	Peter Bain	FQ2 2017/18 prompted the need to concentrate on application processing in favour of responses to pre-application enquiries. The lengthening of response times during this period does not indicate sustained future under-performance, as the number of outstanding enquires remains manageable in the context of a team of three people – namely 14 enquiries requiring a response which are beyond the target date, plus a further 9 more recent enquiries which are still within the target period.
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	↓	8.0 Wks	4.7 Wks	8.0 Wks	5.6 Wks	Peter Bain	FQ2 2017/18 consecutive quarter.

Performance element	Status	Trend	FQ1 2017-18 Target	FQ1 2017-18 Actual	FQ2 2017-18 Target	FQ2 2017-18 Actual	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
RA14_05-Percentage of street lighting repairs completed within 10 days. (Street Lighting - Maintenance)			75 %		75 %	FQ2 17/18	Lyndis Davidson	FQ4 2016/17 Update accompanies the winter months. Although overall performance for the quarter is similar to FQ3, the performance in February and March has improved. The Christmas lights have now been taken down and there has been an opportunity to clear some of the backlog. Some more complex repairs which have been outstanding for several months have now been completed and in general performance is improving.
Street lighting - % MAKI faults repaired within 10 days (Street Lighting - Maintenance)			75 %		75 %		Lyndis Davidson	
No of Complaints ref Waste Collection (StreetScene)		↓	No Target	17	No Target	14	Tom Murphy	
Complaints ref Waste Collection MAKI (Streetscene MAKI)		⇒	No Target	2	No Target	2	Allan MacDonald (Streetscene)	FQ2 2017-18 Complaints ref Waste Collection MAKI Two complaints were received during the FQ2 period for the MAKI area. This level of performance is an excellent achievement, considering the large number of properties both domestic and commercial, the waste collection operation is responsible for servicing. FQ1 2017-18 - Complaints ref Waste Collection MAKI No complaints were registered during the FQ1 period for the MAKI area. This level of performance is an excellent achievement, considering the large number of properties both domestic and commercial, the waste collection operation is responsible for servicing.
RA24_02-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	45.6 %	40.0 %	49.3 %	Jim Smith	Percentage of waste recycled ,composted and recovered 49.3% recycled ,composted and recovered in Q2 (35.4% recycled/composted and 13.9% recovered) Percentage of waste recycled ,composted and recovered 45.6% recycled ,recovered and composted in Q1 (33% recycling/composting and 12.6% recovery) .
Shanks - No of Tonnes of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	4,616 Tonnes	No Target	4,707 Tonnes	Alan Millar	Shanks Totals - FQ2 2017-18 50.9% recycling ,composting and recovery in Q2 (32.1% recycling/composting and 18.8% recovery)

This page is intentionally left blank

Corporate Outcome - People live active, healthier and independent lives

CC26_01-Number of new affordable homes completed per annum.

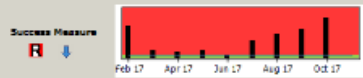


CC1 Affordable social sector new builds - MAKI

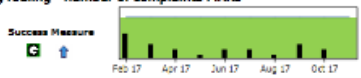


Corporate Outcome - People live in safer and stronger communities

Dog fouling - A&B total complaints



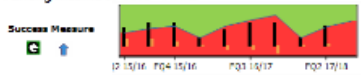
Dog fouling - number of complaints MAKI



Car Parking income to date



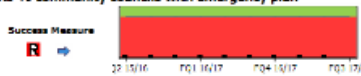
Car Parking income to date - MAKI



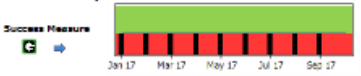
A&B % community councils with emergency plan



MAKI % community councils with emergency plan



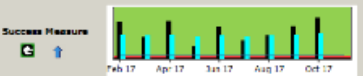
LEAMS - MAKI Kintyre



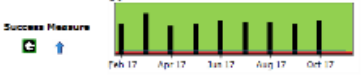
LEAMS - MAKI Islay



LEAMS - Argyll and Bute monthly average

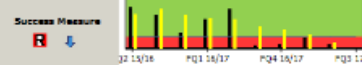


LEAMS - MAKI Mid Argyll

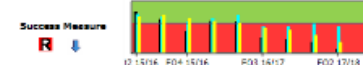


Corporate Outcome - The economy is diverse and thriving

PR23_03-Pre-application enquiries processed within 20 working days



% of Pre-App Enquiries Processed in 20 working days in MAKI



Householder Planning Apps: Ave no of Weeks to Determine - ABC

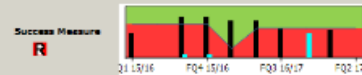


Householder Planning Apps: Ave no of Weeks to Determine - MAKI

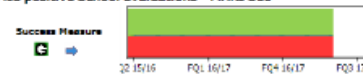


Corporate Outcome - Education, skills and training maximises opportunities for all

% Positive destinations

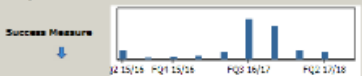


HMIE positive School Evaluations - MAKI Sec

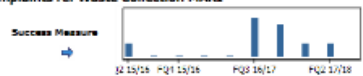


Corporate Outcome - We have infrastructure that supports sustainable growth

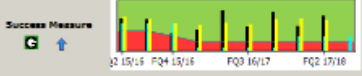
No of Complaints ref Waste Collection



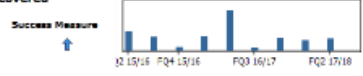
Complaints ref Waste Collection MAKI



RA24_02-Percentage of waste recycled, composted and recovered.



Shanks - No of Tonnes of Waste Recycled, Composted & Recovered



RA14_05-Percentage of street lighting repairs completed within 10 days.



Street lighting - % MAKI faults repaired within 10 days



This page is intentionally left blank