

Appendix 2

MAKI Area Scorecard 2017-18 New								
Performance element	Status	Trend	Target FQ2 2017/18	Actual FQ2 17/18	Target FQ3 17/18	Actual FQ3 17/18	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	↓	18	18	0	0	Allan Brandie	<p>FQ3 2017/18 - MAKI There were no completions scheduled for Quarter 3. Developments at Minard and Lochgilphead scheduled to complete during Quarter 4 - 2017/18.</p> <p>FQ2 2017/18 -MAKI 18 units completed on schedule on Islay (Port Ellen) by WHHA in Q2. No other completions were scheduled for this area in the quarter, but projects at Minard & Lochgilphead are progressing and due for completion by Q4</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	30	30	20	20	Allan Brandie	<p>FQ3 2017/18 - A&B Bute and Cowal: Negotiations ongoing re 8 units at Ardenslate, Dunoon. SG has now taken possession but is required to offer these at auction - ACHA may be able to acquire these but process is not straightforward. Helensburgh & Lomond: No completions currently scheduled for completions Oban, Lorn and the Isles There were 20 completions in total this quarter. All within the Oban, Lorn and the Isles area. All completed projects delivered by ACHA: Coll - 2 units completed October, Glenshellach, Oban - 8 units in November, Connel Phasa 3 - 10 units handed over 1st December. Mid Argyll, Kintryre & Islay: No completions scheduled for Quarter 3. Minard & Lochgilphead projects remain scheduled for completion during Quarter 4. Summary: On the above basis, the annual Local Housing Strategy target of 100 completions is unlikely to be achieved this year. However, work is progressing with the Strategic Housing Investment Plan Group to maximise spend within the Affordable Housing Supply Programme and deliver cumulative targets in future years.</p> <p>FQ2 2017/19 - A&B During Quarter 2 there were 12 completions at the West Highland Housing Association Benderloch development and a further 18 completions at their Port Ellen development.</p>

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Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - MAKI (Streetscene MAKI)	●	↑	£52,121	£55,949	£69,918	£67,535	Stuart Watson	<p>FQ3 2017/18 - MAKI Car parking income for MAKI is below the anticipated target for FQ3 2017-18. The income is also below the same period last year (FQ3 20176-17), which was £19,329.</p> <p>FQ2 2017-18 - MAKI 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.</p>
Car Parking income to date - A&B (StreetScene)	●	↑	£502,426	£590,760	£673,980	£728,765	Stuart Watson	<p>FQ3 2017/18 - A&B The trend to date suggests that the car parking income will exceed that achieved in FY 2016/17. There is no obvious reason for this, however, it may worth noting that DPE is fully bedded in and it may be that users are more likely to purchase a P&D ticket rather than risk a PCN. In addition to this, a new warden started during FQ3 in Helensburgh, the resulting increased presence may also have contributed to the increase</p> <p>FQ2 2017/18 - A&B 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.</p>
MAKI - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	55 %	42 %	55 %	42 %	Carol Keeley	<p>FQ3 2017/18 - MAKI Craignish, Dunaad, Gigha, Inveraray, Lochgilphead, North Knapdale are progressing with their plans. 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.</p> <p>FQ2 2017-18 - MAKI Craignish, Dunaad, Gigha, Inveraray, Lochgilphead, North Knapdale are progressing with their plans. 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.</p>
MAKI - Percentage of community councils who are developing a community emergency plan.		⇒	No Target	32%	No Target	32%	Carol Keeley	<p>FQ3 2017/18 - MAKI Gigha, Inveraray, Dunadd, Campbeltown and North Knapdale have recently been given an Emergency Kit Bag.</p>
A&B - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	55 %	57 %	55 %	57 %	Carol Keeley	<p>FQ3 2017/18 - A&B Regular contact is made to encourage CC's and Community Groups to update and exercise existing 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</p> <p>FQ3 2017/18 - A&B Regular contact is made to encourage CC's and Community Groups to update and exercise existing 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</p>

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Dog fouling - total number of complaints MAKI (Streetscene MAKI)	●	⇒	27	18	27	18	Allan MacDonald (Streetscene)	<p>FQ3 2017/18 - MAKI The number of complaints received over the FQ3 period was 18, Kintyre received six of these complaints and the other twelve complaints were received in the Mid-Argyll area. The warden service continues to work hard within the local communities in an attempt to have information sharing allowing the Council to take necessary action against irresponsible dog owners.</p> <p>FQ2 2017/18 - 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.</p>
Dog fouling - total number of complaints A&B (StreetScene)	●	⇓	78	110	78	125	Tom Murphy	<p>FQ3 2017-18 - A&B Over all complaints are still coming in on a regular basis for dog fouling. Wardens are addressing them on a cases by cases basis and also targeting areas identified as hot spots within each of geographic areas. As the lighter mornings and nights are coming in we plan to put out early and later patrols by wardens to address this issue. By education of dog workers they meet and issue fixed penalties if appropriate.</p> <p>FQ2 2017/18 - A&B Dog Fouling complaints had decreased during the middle part of the year from 52 in Jan to 25 in 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 engaging with the public on these matters.</p>

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LEAMS - MAKI Islay (Cleanliness Monitoring Systems)	●	→	73	84	73	84	Stuart McCracken	<p>FQ3 2017/18 - LEAMS MAKI Islay The performance of street cleanliness on Islay through the FQ3 period remained at an excellent level of performance. The Local Environment Teams have retained a very high level of performance not only through the FQ3 period, but throughout the rolling year and to achieve this standard consistently.</p> <p>FQ2 2017/18 - LEAMS MAKI Islay The area has achieved its target through continued hard work and vigilance of staff. There is still 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.</p>
LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems)	●	→	73	73	73	73	Stuart McCracken	<p>FQ3 2017/18 - LEAMS MAKI Kintyre This areas LEAMS score for Kintyre has still got some room for improvement and the local team are addressing this. With regards weed killing this will start as the growing season starts, however, as there is only one application per season we have to watch that this is not carried out to early in the grow season.</p> <p>FQ2 2017/18 - LEAMS MAKI Kintyre The area has achieved its target through continued hard work and vigilance of staff. There is still 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.</p>
LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems)	●	↑	73	96	73	93	Stuart McCracken	<p>FQ3 2017/18 - LEAMS Mid Argyll The level of performance over the months of October, November and December has been at an excellent level of performance for the Mid-Argyll area, with performance levels of 90,93 and 96 respectively throughout the months. It is very encouraging to see this high level of performance being delivered consistently.</p> <p>FQ2 2017/18 - LEAMS Mid Argyll The area has achieved its target through continued hard work and vigilance of staff. There is still 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.</p>
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	80	76	80	Tom Murphy	<p>FQ3 2017/18 - LEAMS A&B To date street cleanliness is still being maintained at a level at/or above the national average. This is despite a 25% reduction in street sweeping resource following service choices. Further updates will be provided once the independent street cleanliness audits have been carried out which typically take place twice per year.</p> <p>FQ2 2017-18 - LEAMS A&B Litter monitoring over the area has provided evidence to show that as a council we are meeting the 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.</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 - MAKI (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2017-18 - MAKI No inspections were carried out in FQ3 2017-18 FQ2 2017-18 - MAKI No inspections were carried out in FQ2 2017-18
HMIE positive Secondary School Evaluations - A&B (Authority Data)			0%	0%	0%	0%	Maggie Jeffrey	FQ3 2017-18 - A&B No inspections were carried out in FQ3 2017-18. One school has been inspected in January 2018 FQ2 2017-18 - A&B No inspections were carried out in FQ2 2017-18
Percentage of pupils with positive destinations - A&B (Authority Data)	●	↑	92.0%	91.80%	92.0 %	93.0 %	Eileen Kay	FQ3 2017-18 - A&B This is the third release of statistics on the participation of 16-19 year olds at a national and local authority level is the second year the annual participation measure reporting methodology has been used. The annual participation measure takes account of all statuses for individuals over the whole year (1st April 2016 – 31st March 2017) as opposed to focusing on an individual's status on a single day, as adopted by a snapshot methodology. Follow up Participation Measure information will be available from SDS end Feb 2018. FQ2 2017/18 - No update due FQ1 2017/18 - A&B 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%.

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Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↑	75.0 %	46.7 %	75.0 %	47.4%	Peter Bain	<p>FQ3 2017/18 - MAKI During FQ3 the MAKI team have been depleted by periods of unplanned absence which has again required a focus on processing statutory applications 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 (currently 32 'live' enquiries)</p> <p>FQ2 2017/18 - MAKI An upturn in the number of planning applications this quarter coupled with holiday absences has 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.</p>
PR23_03- Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	72.4 %	75.0 %	75.7 %	Peter Bain	<p>FQ3 2017/18 - A&B Performance target has been met for first time since FQ2 2016/17.</p> <p>FQ2 2017/18 - A&B Commentary from Peter Bain (Acting Development Manager): Priority is afforded to the determination of formal planning applications. Although the target for closing Pre-Application enquiries was missed by 2.6% the level of overall service delivery remains acceptable with average turnaround sitting at 24 days.</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 - MAKI (Planning Applications)	●	↑	8.0 Wks	5.6 Wks	8.0 Wks	4.8 Wks	Peter Bain	<p>FQ3 2017/18 - MAKI Description Turnaround of householder applications within MAKI remains within the 8 week target for the 4th consecutive quarter.</p> <p>FQ2 2017/18 - MAKI Turnaround of householder applications within MAKI remains within the 8 week target for the 3rd consecutive quarter.</p>
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	6.7 Wks	8.0 Wks	5.1 Wks	Peter Bain	<p>FQ3 2017/18 - A&B Significant improvement in performance from FQ2. The time period for 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)</p> <p>FQ2 2017/18 - A&B Despite a reduction in performance during FQ2 from the previous period the time period for 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)</p>

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Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 5 days - MAKI (Street Lighting - Maintenance)	●	↓	75 %	76 %	75 %	32 %	Lyndis Davidson	FQ3 2017/18 - MAKI Please see comment below for A&B wide
RA14_05- Percentage of street lighting repairs completed within 5 days (Street Lighting - Maintenance)	●	↓	75 %	66 %	75 %	57 %	Lyndis Davidson	FQ3 2017/18 - A&B With the exception of the Bute & Cowal area, performance is low in FQ3 due to a number of factors: - faults always increase at this time of year due to longer nights and also lights being lit for longer periods of time - we currently have 2 out of 5 electricians on long term sick so having to juggle resources - Festive Lighting has taken priority over single dark lamps in October and November (emergencies and section faults still priorities) - although the LED replacement programme will ultimately reduce the number of dark lamps, we are having some teething troubles which mean that replacement LEDs have taken longer than 10 days to replace. - we have a number of complex cable faults which are taking longer than usual to resolve To address these performance issues we are putting a number of measures in place: - the main priority in January is fault repairs, we hope to reduce these significantly in FQ4 - festive lighting will be taken down at the end of January, once the majority of faults have been repaired - we will employ an additional electrician for the Helensburgh area on a temporary basis until the electrician resource issue is sorted - we are developing a better process for dealing with dark LED lamps to ensure customers are not inconvenienced - we continue to work with our utility partners (SSE, Scottish Power) to address the cable faults across the area

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Shanks - Number of Tonnes of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	4,707 Tonnes	No Target	4,794 Tonnes	Alan Millar	<p>FQ3 2017/18 - Waste PPP Area 54.7% recycling ,composting and recovery in Q3 (36.5% recycling/composting and 18.2% recovery)</p> <p>FQ2 2017/18 - Shanks Totals 50.9% recycling ,composting and recovery in Q2 (32.1% recycling/composting and 18.8% recovery)</p>
A&B Wide - No of Tonnes of Waste recycled and composted (Waste Management Performance)		↓	No Target	5,375 Tonnes	No Target	5,260 Tonnes	Jim Smith	New Measure
RA24_Q2- Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	49.3 %	40.0 %	51.4 %	Jim Smith	<p>FQ3 2017/18 - A&B 51.4% of waste recycled ,composted and recovered in Q3 (37.6% recycling/composting and 13.8% recovery).</p> <p>FQ2 2017/18 - A&B 49.3% recycled ,composted and recovered in Q2 (35.4% recycled/composted and 13.9% recovered)</p> <p>FQ1 2017/18 - A&B 45.6% recycled ,recovered and composted in Q1 (33% recycling/composting and 12.6% recovery) .</p>
Total number of Complaints regarding Waste Collection - MAKI (Streetscene MAKI)		↑	No Target	2	No Target	8	Allan MacDonald (Streetscene)	<p>FQ3 2017-18 - MAKI Eight complaints were received during the FQ3 period for the MAKI area. This level of performance is a very good achievement, considering the large number of properties both domestic and commercial, the waste collection operation is responsible for servicing</p> <p>FQ2 2017-18 - 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.</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)			No Target	14	No Target	35	Tom Murphy	<p>FQ3 2017/18 - A&B There has been an increase in complaints with regards waste collection mainly in relation to late collections. 1) Winter weather has resulted in a number of safety issues thereby some collections were carried later than the calendared collection day. 2) There was also an issue where vehicles were breaking down as a result of the cold weather and these were addressed on issue by issue basis. In general terms all collections were carried out, however, in some areas these may have been a few days late. Where collections were running late the information was posted on the Council web page to inform the public of these alterations to collection days.</p>

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Making It Happen								
MAKI Teacher Absence (Education Attendance)	●	↓	1.50 Avg. days lost	.54 Avg. days lost	1.50 Avg. days lost	2.00 Avg. days lost		FQ3 2017/18 - MAKI New area measure. The performance this quarter is an improvement on the same period last year with 475 actual days lost compared to 576 in FQ3 2016/17
A&B Teacher Absence (Education Attendance)	●	↓	1.50 Avg. days lost	.76 Avg. days lost	1.50 Avg. days lost	1.93 Avg. days lost	Anne Paterson	FQ3 2017-18 - A&B There was an increase in absence for FQ3 which is typical for the winter quarter. FQ2 2017-18 - MAKI Teachers' attendance for FQ2 was very good, with 0.8 days lost against an actual target of 1.5 days.
MAKI Non-Teaching Staff Absence (Attendance)	●	↓	2.07 Avg. days lost	1.71 Avg. days lost	2.07 Avg. days lost	2.72 Avg. days lost	Jane Fowler	FQ3 2017/18 - MAKI New area measure. The performance this quarter is down on the same period last year with 419 actual days lost compared to 427 in FQ3 2016/17
A&B Non Teaching Staff Absence (Attendance)	●	↓	2.07 Avg. days lost	2.17 Avg. days lost	2.07 Avg. days lost	2.41 Avg. days lost		FQ3 2017-18 - A&B There was an increase in absence for FQ3 which is typical for the winter quarter