

**OLI Area Scorecard FQ1 2018-19**

Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 2017/18	Target FQ1 2018/19	Actual FQ1 2018/19	Owner	Comments
<b>Corporate Outcome No 1 - People live active, healthier and independent lives</b>								
Number of affordable social sector new builds - OL&I (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	<p><b>FQ1 2018/19 - OLI</b> There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre andIslay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 &amp; 4.</p> <p><b>FQ4 2017/18 - OLI</b> No completions scheduled for Oban, Lorn and the Isles during quarter 4.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇓	18	18	0	0	Allan Brandie	<p><b>FQ1 2018/19 - A&amp;B</b> There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre and Islay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 &amp; 4.</p> <p><b>FQ4 2017/18 - A&amp;B</b> 18 units in total completed this quarter, all in Mid Argyll. Fyne Homes delivered 12 units at Lochgilphead (phase 5) and 6 at Minard, all for social rent. ACHA was unsuccessful in acquiring the additional 8 units at Ardenslate, Dunoon which had to be sold at auction by the Scottish Government - although there may still be a chance for the association to acquire these from the private buyer in 2018/19. Annual target therefore only 68% met, however the cumulative two-year target has been exceeded (229 units against target of 220) and programme still on schedule to deliver the 5 year target with a number of large projects progressing in the pipeline.</p>

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<b>Corporate Outcome No.2 - People live in safer and stronger communities</b>								
Car Parking income to date - OL&I (Streetscene OL&I) <b>ANNUAL CUMULATIVE TOTAL</b>	●		£452,971	£549,206	£168,238	£164,340	Stuart Watson	<b>FQ1 2018/19 - OLI</b> The income for the period fell short of the target by £3,898, however, when compared to 2017/18 FQ1 the income has increased by £43,366. <b>FQ4 2017/18 - OLI</b> Car parking income for OLI FQ4 exceeded the targeted income by £96,235, however, this is £20,397 less than FQ4 income for 2016/17.
Car Parking income to date - A&B (StreetScene) <b>ANNUAL CUMULATIVE TOTAL</b>	●		£817,075	£860,466	£265,014	£265,885	Stuart Watson	<b>FQ1 2018/19 - A&amp;B</b> Overall income has exceeded the target by £871 for the period. When compared to the period 2017/18 FQ1 the income has increased by £60,167. The increase may be due to the exceptionally good weather we have had <b>FQ4 2017/18 - A&amp;B</b> Car parking income exceeded the target by £43,391. It is also worth noting that when compared with FQ4 2016/17 there was an increase of £47,621.

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Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 2017/18	Target FQ1 2018/19	Actual FQ1 2018/19	Owner	Comments
OL&I - Percentage of community councils developing an emergency plan (Civil Contingencies)		⇒		12 %		12 %	Susan Donnelly	<b>FQ1 2018/19 - OLI</b> No changes from previous quarter
								<b>FQ4 - 2017/18 - OLI</b> Iona and Oban are currently developing their Emergency Plans. Iona has recently been given an Emergency Kit Bag. Regular emails are sent to offer encouragement and support to CC. Kilchrenan has recently produced and submitted their Plan. They have now received a kit bag.
OL&I - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	80%	76%	80%	76%	Susan Donnelly	<b>FQ1 2018/19 - OLI</b> No changes from previous quarter
								<b>FQ4 2017/18 - OLI</b> Information would suggest that Iona and Oban are currently progressing with their plans. Kilmore and Lismore, there has been no information from them. All other CC's in the OLI area have completed and submitted an emergency plan Iona and Lismore have recently been given an Emergency Kit bag. Kilchrennan have recently produced and submitted their Emergency Plan. No Kit Bage are available at the moment, but a few have been ordered, we will reserve one of these for Kilchrennan. They now have their kit bag delivered.
A&B - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	55%	57%	55%	57%	Susan Donnelly	<b>FQ1 2018/19 - A&amp;B</b> No changes from previous quarter
								<b>FQ4 2017/18 - A&amp;B</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. There are now 3 kit bags in storage, these will be distributed to CC's who submit a Community plan in

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Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↑	No Target	24	No Target	2	Tom Murphy	<b>FQ1 2018/19 OLI</b> The total number of complaints registered for FQ1 was 2. The warden service in the OLI area has been working with community groups and schools on the basis of education for prevention purposes. This is an excellent level of performance.
								<b>FQ4 2017/18 OLI</b> The total number of complaints registered for FQ4 was 24, the warden service in the OLI area has been working with community groups and schools on the basis of education for prevention purposes. The hot spots for dog fouling have been regular patrolled and where possible wardens engage with dog walkers regarding dog fouling.
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	152	No Target	69	Tom Murphy	<b>FQ1 2018/19 A&amp;B</b> The council are currently working 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 fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas.
								<b>FQ4 2017/18 A&amp;B</b> The council are currently working 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 fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas.

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LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) <b>MONTHLY DATA</b>	●	↑	73	82	73	86	Stuart McCracken	<b>FQ1 2018/19 LEAMS - OLI Lorn</b> The level of performance in the street cleanliness operations over the FQ1 period, was acceptable, with the performance levels as follows, April 90, May 83 and June 85.
								<b>FQ4 2017/18 LEAMS - OLI Lorn</b> The level of performance in the street cleanliness operations over the FQ4 period, was excellent, with the performance levels as follows, January 88, February 81 and March 78.
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) <b>MONTHLY DATA</b>	●	↓	73	82	73	81	Stuart McCracken	<b>FQ1 2018/19 LEAMS - OLI Mull</b> The level of street cleanliness for the FQ1 period on Mull was excellent, with performance recording at April 80, May 82 and June 80.
								<b>FQ4 2017/18 LEAMS - OLI Mull</b> The level of street cleanliness for the FQ4 period on Mull was excellent, with performance recording at January 83, February 88 and March 82.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	80	75	81	Tom Murphy	<b>FQ1 2018/19 - LEAMS A&amp;B</b> The level of performance is 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.
								<b>FQ4 2017/18 - LEAMS A&amp;B</b> The level of performance is 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 high level of performance.

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<b>Corporate Outcome No.3 - Children and young people have the best possible start</b>								
<b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b>								
HMIE positive Secondary School Evaluations - OL&I (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	<b>FQ1 2018/19 - OLI</b> No Inspections carried out in secondary schools within the first quarter <b>FQ4 2017/18 - OLI</b> The were no secondary school inspections completed in FQ4 2017/18
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	<b>FQ1 2018/19 - A&amp;B</b> No Inspections carried out in secondary schools within the first quarter <b>FQ4 2017/18 - A&amp;B</b> No inspections were carried out in FQ4 2017/18
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.00%	94.7%	92.00%	94.7%	Martin Turnbull	<b>FQ1 2018/19 - A&amp;B</b> School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%. <b>FQ4 2017/18 - A&amp;B</b> School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.

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<b>Corporate Outcome No.5 - The economy is diverse and thriving</b>								
Percentage of Pre-Application enquiries processed within 20 working days - OL&I (Planning Applications)	●	↓	75.0%	79.5%	75.0%	77.40%	Peter Bain	<b>FQ1 2018/19 - OLI</b> Pre-application performance targets met in OLI for the 3rd consecutive quarter. <b>FQ4 2017/18 - OLI</b> 79.5% of pre-applications were turned around within 20 working days. This represents a 10% improvement on FQ3.
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	76.0%	75.0%	71.10%	Peter Bain	<b>FQ1 2018/19 - A&amp;B</b> Local targets have been met in 3 out of 4 area teams; performance is however affected by depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries. <b>FQ4 2017/18 - A&amp;B</b> The performance target has been met for the second consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	↓	8.0 Wks	3.7 Wks	8.0 Wks	6.1 Wks	Peter Bain	<b>FQ1 2018/19 - OLI</b> OLI householder turnaround remains below the 8 week target for the 12th consecutive quarter <b>FQ4 2017/18 - OLI</b> Determining householder planning applications in an average of 3.7 weeks is an excellent achievement for the OL&I area team - the best since records began!
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	4.6 Wks	8.0 Wks	6.9 Wks	Peter Bain	<b>FQ1 2018/19 - A&amp;B</b> Performance target on householder development met for the 21st consecutive quarter. <b>FQ4 2017/18 - A&amp;B</b> The long term trend of reducing the time taken to process householder planning applications in Argyll and Bute continues, and is comfortably within the 8 week target.

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<b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>								
Street lighting - percentage of faults repaired within 10 days - OL&I (Street Lighting - Maintenance)	●	↓	75%	62%	75%	42%	Kevin McIntosh	<b>FQ1 2018/19 - OLI</b> Some Service redesign / changes in personnel took place in April 2018 - This and sickness absence had a detrimental effect on the service. Things have improved over the quarter as new staff became more familiar with processes and systems.  <b>FQ4 2017/18 - OLI</b> FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75%	58%	75%	25%	Kevin McIntosh	<b>FQ1 2018/19 - A&amp;B</b> Total number of jobs was 351. Bute and Cowal - 106 Helensburgh and Lomond - 63 OLI - 106 MAKI - 76 Total overdue - 117  <b>FQ4 17/18 - A&amp;B</b> FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↑	No Target	20	No Target	6	Allan MacDonald (Streetscene)	<b>FQ1 2018/19 - OLI Lorn</b> The service received 6 complaints over the FQ1 period, this is a reduction of 14 complaints than the service received over the FQ4 period. This level of performance is excellent taking into account the scale of the operation in the Oban and Lorn area.  <b>FQ4 2017/18 - OLI Lorn</b> The service received 20 complaints over the FQ4 period, this is 3 more complaints than the service received over the FQ3 period. This level of performance is very good taking into account the scale of the operation in the Oban and Lorn area. The service does not want to see any increase in the number of complaints and discussions with the local service delivery team will take place in an attempt to reducing the number of complaints in forthcoming months.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		↓	No Target	0	No Target	2	Allan MacDonald (Streetscene)	<b>FQ1 2018/19 - OLI Mull</b> Over the FQ1 period, the serviced received 2 complaints in relation to the waste collection service on the island of Mull, this level of performance is acceptable, given the large number of properties that are serviced in relation to both domestic and commercial uplifts, covering general waste and co-mingle recycling collections.  <b>FQ4 2017/18 - OLI Mull</b> Over the FQ4 period, the serviced received no complaints received in relation to the waste collection service on the island of Mull, this level of performance is exceptional, given the large number of properties that are serviced in relation to both domestic and commercial uplifts, covering general waste and co-mingle recycling collections.



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Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	32	No Target	30	Tom Murphy	<b>FQ1 2018/19 - A&amp;B</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 <b>FQ4 2017/18 - A&amp;B</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
Islands - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	30.7%	No Target	27.0%	John Blake	<b>FQ1 2018/19 - Islands (outwith PPP area)</b> 27% recycled and composted in Q1. <b>FQ4 2017/18 - Islands (outwith PPP area)</b> Quarterly figures are not all available until later in month when contractors and community recycling group tonnages have all been submitted .Data should be available and inputted by 26th April at the latest.
Shanks - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	47.9%	No Target	54.3%	John Blake	<b>FQ1 2018/19 - Waste PPP Area</b> Waste PPP area - 54.3% recycled ,composted and recovered (34.8% recycled/composted and 19.5% recovered) <b>FQ4 2017/18 - Waste PPP Area</b> 54.7% recycling ,composting and recovery in Q3 (36.5% recycling/composting and 18.2% recovery)
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	45.3%	No Target	42.4%	John Blake	<b>FQ1 2018/19 - H&amp;L</b> 42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered). <b>FQ3 2017/18 - H&amp;L</b> 45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery)
RA24_02-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0%	45.9%	40.0%	48.8%	Jim Smith	<b>FQ1 2018/19 - A&amp;B</b> 48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered ). <b>FQ4 2017/18 - A&amp;B</b> 45.9% recycled, composted and recovered in Q4 (34.6% recycling/composting and 11.2% recovery)

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<b>Making It Happen</b>								
OL&I Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	2.20 Avg.days lost	1.50 Avg. days lost	1.68 Avg.days lost	Anne Paterson	<b>FQ1 2018/19 - OLI</b> This is slightly off target, but has improved since the previous quarter. Overall teacher absence is stabilising, so we would expect that this will be back on track in the next quarter.
								<b>FQ4 2017/18 - OLI</b> This is above the target, and above the absence rate the same period in 2016/17 and the overall teacher absence throughout the year has increased. Absence in this quarter is generally higher due to seasonal infections
A&B Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	1.85 Avg. days lost	1.50 Avg. days lost	1.18 Avg. days lost	Anne Paterson	<b>FQ1 2018/19 A&amp;B</b> The target has been met this quarter, bringing performance back in line with the overall teacher absence rates, which have been declining over the past 3 years. This is positive.
								<b>FQ4 2017/18 A&amp;B</b> The overall performance is slightly above the target, but overall teacher absence rates have been declining over the past 3 years, which is positive
OL&I Non-Teaching Staff Absence (Education Other Attendance)	●	↑	2.07 Avg. days lost	2.54 Avg. days lost	2.07 Avg. days lost	1.70 Avg. days lost	Jane Fowler	<b>FQ1 2018/19 - OLI</b> On target – this sees performance back on track following a missed target in FQ4, where absence was high across the Council due to flu.
								<b>FQ4 2017/18 - OLI</b> The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.
A&B Non Teaching Staff Absence (Education Other Attendance)	●	↑	2.07 Avg. days lost	2.70 Avg. days lost	2.07 Avg. days lost	2.42 Avg. days lost	Jane Fowler	<b>FQ1 2018/19 - A&amp;B</b> For the second quarter this measure is slightly off 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.
								<b>FQ4 2017/18 - A&amp;B</b> The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.