

OLI Area Scorecard FQ2 2018-19

Performance element	Status	Trend	Target FQ1 2018/19	Actual FQ1 2018/19	Target FQ2 2018/19	Actual FQ2 2018/19	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	<p>FQ2 2018/19 - OLI As per Q1 comments, there were no projects completed in full during quarter 2.</p> <p>The remaining onsite projects are still scheduled to complete during Q3 & Q4</p> <p>FQ1 2018/19 - OLI There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll & 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 & 4.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	<p>FQ2 2018/19 - A&B As per Q1 comments, there were no projects completed in full during quarter 2.</p> <p>8 of the 26 units at Succoth were handed over by Sept 30th, but will be counted with the remainder of the units in Oct.</p> <p>The remaining onsite projects are still scheduled to complete during Q3 & Q4</p> <p>FQ1 2018/19 - A&B There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll & 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 & 4.</p>

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Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - OL&I (Streetscene OL&I) ANNUAL CUMULATIVE TOTAL	●	↑↑	£168,238	£164,340	£411,082	£396,895	Stuart Watson	FQ2 2018/19 - OLI The income for FQ2 was £396,895 which is a shortfall of £14,187 against the target of £411,082. The shortfall may down to the timing of cash banking and, if so, this should come through in the following quarter. It is possible, however, that the poor weather has had an impact on the use of car parks.
								FQ1 2018/19 - OLI 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.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●	↑↑	£265,014	£265,885	£647,549	£620,057	Stuart Watson	FQ2 2018/19 - A&B The income for FQ2 was £620,057 which is a shortfall of £27,492 against the target of £647,549. The shortfall may down to the timing of cash banking and, if so, this should come through in the following quarter. It is possible, however, that the poor weather has had an impact on the use of car parks.
								FQ1 2018/19 - A&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 over the season.




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Performance element	Status	Trend	Target FQ1 2018/19	Actual FQ1 2018/19	Target FQ2 2018/19	Actual FQ2 2018/19	Owner	Comments
OL&I - Percentage of community councils developing an emergency plan (Civil Contingencies)		⇒		12 %		12 %	Susan Donnelly	FQ2 2018/19 - OLI No changes from previous quarter
								FQ1 2018/19 - OLI No changes from previous quarter
OL&I - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	80%	76%	80%	76%	Susan Donnelly	FQ2 2018/19 - OLI No changes from previous quarter
								FQ1 2018/19 - OLI No changes from previous quarter
A&B - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	55%	57%	55%	57%	Susan Donnelly	FQ2 2018/19 - A&B No changes from previous quarter
								FQ1 2018/19 - A&B No changes from previous quarter

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Performance element	Status	Trend	Target FQ1 2018/19	Actual FQ1 2018/19	Target FQ2 2018/19	Actual FQ2 2018/19	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↓	No Target	2	No Target	6	Tom Murphy	FQ2 2018/19 OLI The total number of complaints registered for FQ2 was 4. The warden service in the OLI area has been working with community groups and schools on the basis of education for prevention purposes. The service will continue to keep a high level focus on this area and hope to further reduce the number of complaints, however, there have been only 4 complaints throughout the FQ2 period.
								FQ1 2018/19 OLI 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.
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	69	No Target	55	Tom Murphy	FQ2 2018/19 A&B The council continue to work closely 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.
								FQ1 2018/19 A&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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Performance element	Status	Trend	Target FQ1 2018/19	Actual FQ1 2018/19	Target FQ2 2018/19	Actual FQ2 2018/19	Owner	Comments
LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA		↓	73	86	73	79	Stuart McCracken	FQ2 2018/19 LEAMS - OLI Lorn The level of performance in the street cleanliness operations over the FQ2 period, was at a very good level of performance, with levels of performance as follows, July 78, August 78, September 81.
								FQ1 2018/19 LEAMS - OLI Lorn 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.
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA		↓	73	81	73	80	Stuart McCracken	FQ2 2018/19 LEAMS - OLI Mull The level of street cleanliness for the FQ2 period on Mull was excellent for the months of Jul and August being 90 and 84 respectively. The month of September dropped to 65, this may have been a result of annual leave commitments within a small operational team.
								FQ1 2018/19 LEAMS - OLI Mull The level of street cleanliness for the FQ1 period on Mull was excellent, with performance recording at April 80, May 82 and June 80.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)		↓	75	81	75	79	Tom Murphy	FQ2 2018/19 - 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 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
								FQ1 2018/19 - LEAMS A&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.

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Performance element	Status	Trend	Target FQ1 2018/19	Actual FQ1 2018/19	Target FQ2 2018/19	Actual FQ2 2018/19	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								
HMIE positive Secondary School Evaluations - OL&I (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ2 2018/19 - OLI There were no Secondary School Inspections in OLI FQ1 2018/19 - OLI No Inspections carried out in secondary schools within the first quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ2 2018/19 - A&B No Secondary Schools were inspected this period. FQ1 2018/19 - A&B No Inspections carried out in secondary schools within the first quarter
Percentage of pupils with positive destinations - A&B (Authority Data)	●		92.0%	94.7%	92.0%	94.7%	Martin Turnbull	FQ2 2018/19 - A&B A new approach to the publication of school leaver destination statistics has been developed by Scottish Government in partnership with Skills Development Scotland (SDS). SDS will no longer publish school leaver destination statistics but instead focus 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 will now be collated from information available on Insight. Conformation of reporting arrangements and an analysis of the 17/18 cohort will be produced for FQ3 18/19 FQ1 2018/19 - A&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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Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - OL&I (Planning Applications)	●	↓	75.0%	77.40%	75.0%	68.80%	Peter Bain	FQ2 2018/19 - OLI Performance for this period dipped below target this FQ due to demand outstripping officer availability. This FQ traditionally encompasses a higher amount of annual leave.
								FQ1 2018/19 - OLI Pre-application performance targets met in OLI for the 3rd consecutive quarter.
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	71.10%	75.0%	67.60%	Peter Bain	FQ2 2018/19 - A&B Local targets have been met in 2 out of the 4 area teams. Performance is however affected by the severely depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.
								FQ1 2018/19 - A&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.
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	↑	8.0 Wks	6.1 Wks	8.0 Wks	5.6 Wks	Peter Bain	FQ2 2018/19 - OLI OL&I householder turnaround remains below the 8 week target for the 13th consecutive quarter.
								FQ1 2018/19 - OLI OLI householder turnaround remains below the 8 week target for the 12th consecutive quarter
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	6.9 Wks	8.0 Wks	7.6 Wks	Peter Bain	FQ2 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.
								FQ1 2018/19 - A&B Performance target on householder development met for the 21st consecutive quarter.





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Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - OL&I (Street Lighting - Maintenance)	●	↑	75%	25%	75%	38%	Kevin McIntosh	FQ2 2018/19 - OLI Performance figures demonstrate an improved performance from that which was achieved in FQ1 but recent sickness absence has hampered our ability to attend dark lamps in this particular locus. We are utilising staff and an electrician from another area. FQ1 2018/19 - OLI 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.
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	42%	75%	74%	Kevin McIntosh	FQ2 2018/19 - A&B Overall performance has improved, though sickness absence has had an effect in western domains. Full compliment of staff and operatives should be available from Monday 22nd October. We would look to see continuous improvement in FQ3. FQ1 2018/19 - A&B Total number of jobs was 351. Bute and Cowal - 106 Helensburgh and Lomond - 63 OLI - 106 MAKI - 76 Total overdue - 117 When the LED project is completed it will allow staff resources to deal with lighting timescales.
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↓	No Target	6	No Target	7	Allan MacDonald (Streetscene)	FQ2 2018/19 - OLI Lorn The service received 7 complaints over the FQ2 period. This level of performance is very good taking into account the scale of the operation in the Oban and Lorn area. FQ1 2018/19 - OLI Lorn 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.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		↑	No Target	2	No Target	0	Allan MacDonald (Streetscene)	FQ2 2018/19 - OLI Mull Over the FQ2 period, the serviced received 0 complaints in relation to the waste collection service on the island of Mull, this level of performance is excellent, 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. FQ1 2018/19 - OLI Mull 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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	30	No Target	31	Tom Murphy	FQ2 2018/19 - A&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 FQ1 2018/19 - A&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

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Islands - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	27.0%	No Target	42.7%	John Blake	FQ2 2018/19 - Islands (outwith PPP area) 42.7% recycling and composting in Q2 . FQ1 2018/19 - Islands (outwith PPP area) 27% recycled and composted in Q1.
Shanks - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	54.3%	No Target	50.0%	John Blake	FQ2 2018/19 - Waste PPP Area 50% recycling, composting and recovery in Q2 (32.9% recycling/composting and 17.1% recovery). Year to date is 52.2% (33.9% recycling/composting and 18.3% recovery).
								FQ1 2018/19 - Waste PPP Area Waste PPP area - 54.3% recycled ,composted and recovered (34.8% recycled/composted and 19.5% recovered)
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	42.4%	No Target	53.3%	John Blake	FQ2 2018/19 - H&L 53.3% recycling ,composting and recovery in Q2 (45.6% recycling/composting and 7.7% recovery). Year to date is 48.3% (39.8% recycling/composting and 8.5% recovery). FQ1 2018/19 - H&L 42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).
RA24_02-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0%	48.8%	40.0%	50.3%	Jim Smith	FQ2 2018/19 - A&B 50.3% recycling, composting and recovery in Q2 (37.9% recycling/composting and 12.4% recovery). Year to date is 49.6% (35.8% recycling/composting and 13.8% recovery).
								FQ1 2018/19 - A&B 48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered).

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Making It Happen								
OL&I Teacher Absence (Education Other Attendance)		↑	1.50 Avg. days lost	1.68 Avg.days lost	1.50 Avg. days lost	1.38 Avg.days lost	Anne Paterson	FQ2 2018/19 - OLI OLI improvement from last quarter, now within target. A positive trend.
								FQ1 2018/19 - OLI 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.
A&B Teacher Absence (Education Other Attendance)		↑	1.50 Avg. days lost	1.18 Avg. days lost	1.50 Avg. days lost	1.05 Avg. days lost	Anne Paterson	FQ2 2018/19 A&B Overall a positive trend, still well within target.
								FQ1 2018/19 A&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.
OLI LGE Only (HR1 - Sickness absence ABC)		↓	2.36 Avg. days lost	3.82 Avg. days lost	2.36 Avg. days lost	4.38 Avg. days lost	Jane Fowler	FQ2 2018/19 - OLI OLI an increase this quarter and absence is above 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.
								FQ1 2018/19 - OLI On target – this sees performance back on track following a missed target in FQ4, where absence was high across the Council due to flu.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)		↓	2.36 Avg. days lost	3.47 Avg. days lost	2.36 Avg. days lost	3.64 Avg. days lost	Jane Fowler	FQ2 2018/19 - A&B A&B For the third consecutive quarter LGE staff absence is above 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.
								FQ1 2018/19 - A&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.