

OBAN LORN & ISLES FQ3 2018/19 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.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ2 18/19	FQ3 18/19
14	13
9	8
9	8

GREEN
RED
NO TARGET

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

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

OLI Area Scorecard FQ3 2018-19

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	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	FQ3 2018/19 - OLI No completions during quarter 3. FQ2 2018/19 - OLI As per Q1 comments, there were no projects completed in full during quarter 2. The remaining onsite projects are still scheduled to complete during Q3 & Q4
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	0	0	62	62	Allan Brandie	FQ3 2018/19 - A&B ACHA completed 20 units at Bowmore (phase 3) on Islay in November; Fyne Homes completed 16 units at Lochgilphead (phase 4); Dunbritton completed 26 units at Succoth. With a further 41 units potentially due for completion in Q4, this would get very close to the annual LHS target. FQ2 2018/19 - A&B As per Q1 comments, there were no projects completed in full during quarter 2. 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. The remaining onsite projects are still scheduled to complete during Q3 & Q4




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Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - OL&I (Streetscene OL&I) ANNUAL CUMULATIVE TOTAL	●	↑	£411,082	£396,895	£529,960	£512,316	Stuart Watson	FQ3 2018/19 - OLI The income for FQ3 was £512,316 which is a shortfall of £17,644 against the target of £529,960. The shortfall may be, in part, due to a delay in income arising from the new "pay by phone" system, however, it should be noted that the shortfall may result in not achieving the forecast income for the financial year.
								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.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●	↑	£647,549	£620,057	£834,808	£800,441	Stuart Watson	FQ3 2018/19 - A&B The income for FQ3 was £800,441 which represents a shortfall of £34,367 against the target income of £834,808. The shortfall may be, in part, due to a delay in income arising from the new "pay by phone" system, however, it should be noted that a shortfall of £35k is being predicted the financial year. The breakdown of the shortfall are -£20,000 for DPE and -£15,000 for parkign receipts. The DPE shortfall may be down to better driver behaviour generating less PCNs as they begin to follow the COuncils parkings rules. The shortfall in parking receipts is more dificult to explain, it may be due to poor weather, lack of events or other unknowns.
								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.

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Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↓	No Target	6	No Target	2	Tom Murphy	FQ3 2018/19 OLI The total number of complaints registered for FQ3 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. The service will continue to keep a high level focus on this area and hope to further reduce the number of complaints, however, this has reduced dramatically this period.
								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.
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	55	No Target	56	Tom Murphy	FQ3 2018/19 A&B The Council continue to work closely with Police Scotland and our communications team to provide advice to all parts of our community highlighting the dog fouling campaign.
								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.

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Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA		↑	73	79	73	85	Tom Murphy	FQ3 2018/19 LEAMS - OLI Lorn The level of performance in the street cleanliness operations over the FQ3 period was excellent, with the performance levels as follows, October 88, November 78 and December 88. The Council average is 73 with the National average being 67.
								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.
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA		↓	73	80	73	77	Tom Murphy	FQ3 2018/19 LEAMS - OLI Mull The level of street cleanliness on Mull for the period FQ3 was good with performance recording at October 77, November 77 and December 78. The national standard is 67 with the Council standard being 73
								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
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)		↑	75	79	75	80	Tom Murphy	FQ3 2018/19 - LEAMS A&B The level of performance is 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.
								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

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Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	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 Secondary School Evaluations - OL&I (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ3 2018/19 - OLI There were no HMIE Inspections during quarter 3 FQ2 2018/19 - OLI There were no Secondary School Inspections in OLI
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ3 2018/19 - A&B There were no HMIE Inspections during quarter 3 FQ2 2018/19 - A&B No Secondary Schools were inspected this period.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0%	94.7%	92.0%	94.7%	Martin Turnbull	FQ3 2018/19 - A&B No update within this quarter, next update will be February 2019 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

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Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
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%	68.8%	75.0%	61.4%	Peter Bain	FQ3 2018/19 - OLI During FQ3 the capacity of the OLI team has been adversely impacted upon by a combination planned and unplanned absence, and requirement to divert officer resource to the preparation of responses and other input to an upcoming judicial review. The available staff resource in OLI has accordingly been prioritised toward the handling of statutory applications which has had an adverse effect upon performance in the handling of non-statutory pre-application enquiries. 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.
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0%	67.6%	75.0%	69.0%	Peter Bain	FQ3 2018/19 - A&B Local targets have been met in 2 out of the 4 area teams, and a slight improvement on FQ2 has been observed. The resource issues in the MAKI team has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries. All statutory targets were achieved. A new Planning Officer has been recruited, and another colleague has returned from maternity so we expect to see further improvements in this area. 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.
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	↓	8.0 Wks	5.6 Wks	8.0 Wks	7.8 Wks	Peter Bain	FQ3 2018/19 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency. FQ2 2018/19 - OLI OL&I householder turnaround remains below the 8 week target for the 13th consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.6 Wks	8.0 Wks	7.4 Wks	Peter Bain	FQ3 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. 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.

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Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
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%	38%	75%	26%	Kevin McIntosh	<p>FQ3 2018/19 - OLI Performance figures demonstrate a reduced performance from that which was achieved in FQ2 with recent sickness absence and annual leave hampering our ability to attend dark lamps in this particular locus. Our ability to utilise staff and an electrician from another area was limited due to Christmas light installations and some major faults affecting large number of street lights in a single locus/area. Staffing levels are now as normal though the electrician based in the west has been involved in repairs and maintenance works on Mull for a period.</p> <p>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.</p>
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75%	74%	75%	25%	Kevin McIntosh	<p>FQ3 2018/19 - A&B Due to transformation, overdue jobs have increased slightly. Vacancies are being filled, therefore there will be a focus on reducing the overdue jobs.</p> <p>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.</p>
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↓	No Target	7	No Target	5	Tom Murphy	<p>FQ3 2018/19 - OLI Lorn The service received 5 complaints over the FQ3 period. This level of performance is very good taking into account the scale of the operation in the Oban and Lorn areas.</p> <p>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.</p>
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	<p>FQ3 2018/19 - OLI Mull Over the FQ3 period, the service again 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.</p> <p>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.</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	31	No Target	15	Tom Murphy	<p>FQ3 2018/19 - A&B The total number of service complaints are lower this period than last which is very good given the inclement weather and vehicle breakdowns that occurred. In general terms all collections were carried out although in some areas they may have been a couple of days late. Where collections were running late this information was posted on the Council's web page to inform the public.</p> <p>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</p>

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Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Islands - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	42.7%	No Target	32.4%	John Blake	FQ3 2018/19 - Islands (outwith PPP area) 32.4% recycling ,composting and recovery in Q3 .
								Year to date figure is 34.9% .
								FQ2 2018/19 - Islands (outwith PPP area) 42.7% recycling and composting in Q2 .
								Year to date is 35.9% recycling and composting.
Shanks - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.0%	No Target	45.0%	John Blake	FQ3 2018/19 - Waste PPP Area 45% recycled ,composted and recovered in Q3 (28.9% recycling/composting and 16.1% recovery).
								Year to date figure is 49.5% (31.6% recycling/composting and 17.9% recovery).
								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).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	53.3%	No Target	52.6%	John Blake	FQ3 2018/19 - H&L 52.6% recycling ,composting and recovery (44.8% recycling/composting plus 7.8% recovery).
								Year to date figure is 49.7% (41.4% recycling/composting plus 8.3% recovery).
								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).
RA24_02-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↓	40.0%	50.3%	40.0%	46.4%	John Blake	FQ3 2018/19 - A&B 46.4% recycling, composting and recovery in Q3 (34.3% recycling/composting and 12.1% recovery).
								Year to date figure is 48.3% recycling, composting and recovery (34.9% recycling/composting and 13.4% recovery)
								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).

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Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)	●	↓	1.50 Avg. days lost	1.38 Avg. days lost	1.50 Avg. days lost	1.41 Avg. days lost	Anne Paterson	FQ3 2018/19 - OLI Whilst there was a very slight increase this quarter, this measure remains within target. FQ3 is the quarter in which we see seasonal absences due to colds and flus and this increases the figures.
								FQ2 2018/19 - OLI OLI improvement from last quarter, now within target. A positive trend.
A&B Teacher Absence (Education Other Attendance)	●	↓	1.50 Avg. days lost	1.05 Avg. days lost	1.50 Avg. days lost	1.48 Avg. days lost	Anne Paterson	FQ3 2018/19 A&B Whilst there was an increase this quarter, this measure remains within target. FQ3 is the quarter in which we see seasonal absences due to colds and flus and this increases the figures.
								FQ2 2018/19 A&B Overall a positive trend, still well within target.
OLI LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	4.38 Avg. days lost	2.36 Avg. days lost	4.36 Avg. days lost	Jane Fowler	FQ3 2018/19 - OLI Although this quarter's performance has not been within target, there has been a slight reduction in absence overall since last quarter. This is positive, given that the trend in FQ3 is for increased absence related to seasonal infections. There are higher absences in Customer Services and HSCP where employees in, for example, catering or social care posts, cannot carry out their duties if they have an infection.
								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.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.64 Avg. days lost	2.36 Avg. days lost	3.60 Avg. days lost	Jane Fowler	FQ3 2018/19 - A&B Although this quarter's performance has not been within target, there has been a very slight reduction in absence overall. This is positive, given that the trend in FQ3 is for increased absence related to seasonal infections. These impact more on services that are customer facing, such as social care or catering. The Council continues to deliver on the attendance management procedures, ensuring that managers have up to date information on staff absence, are prompted to complete return to work interviews and can support their staff in accessing Occupational Health or Employee Assistance Programme support. Overall in local government, there is an increase in absence year on year. Some councils perform better than others by employing a dedicated absence management HR team to support managers. Argyll and Bute is in the 4th quartile for LGE staff in the most recent benchmarking report. Overall we are seeing increasing numbers of long term, medical related absences, attributed in part to an aging workforce. Stress related absence remains relatively high, in common with other Councils and we have a range of support mechanisms, as outlined above, to manage this.
								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.