

MID ARGYLL KINTYRE AND ISLAY FQ4 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.

Measures with no Trend Data are the cumulative Car Parking Income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ3 18/19	FQ4 18/19
13	12
9	10
9	9
31	31

GREEN
RED
NO TARGET
TOTAL No. OF MEASURES

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	2	2	5
⇒	6	0	0
↓	4	6	4
NO TREND	0	2	0

MAKI Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	↓	36	36	4	4	Allan Brandie	FQ4 2018/19 - MAKI Fyne Homes completed 4 units were delivered by end March 2019 at Minard (phase 2).
								FQ3 2018/19 - MAKI ACHA completed 20 units at Bowmore (phase 3) on Islay in November; Fyne Homes completed 16 units at Lochgilphead (phase 4);
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	62	62	45	45	Allan Brandie	FQ4 2018/19 - A&B 45 units in total - bringing annual completions to 107. ACHA handed over 16 units at Castlewood (formerly Jutland) Court, Helensburgh - 16 remain to be completed in 2019/20. They also completed a special needs unit (for a Gypsy/Traveller family) in North Connel. Fyne Homes completed 16 units (including 1 bespoke special needs unit) at Queen's (formerly Spence) Court site in Dunoon. And 4 units were delivered by end March 2019 at Minard (phase 2). Link completed 8 units at Albany Street, Oban. Overall, a very positive outcome for the year given the original projections at start of 2018.
								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.

MAKI Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - MAKI (Streetscene MAKI) ANNUAL CUMULATIVE TOTAL	●		£70,968	£63,467	£84,763	£63,221	Stuart Watson	FQ4 2018/19 - MAKI The income for FQ4 was £63,221 which presents a shortfall of £21,542 against the target £84,763. The Inveraray chargeable parking is closed from October to April, so no income is available.
								FQ3 2018/19 - MAKI The income for FQ3 was £63,647 which is a shortfall of £7,501 against the target of £70,968. 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.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£834,808	£800,441	£997,076	£950,084	Stuart Watson	FQ4 2018/19 - A&B The income for FQ4 was £950,084 which represents a shortfall of £46,992 against the target income of £997,076. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking. However other impacts through year may have arisen from poor weather or other events.
								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 parking 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 difficult to explain, it may be due to poor weather, lack of events or other unknowns.
Total number of Penalty Charge Notice Figures - MAKI		↑	No Target	4	No Target	35	Keith Tennant	FQ4 2018/19 - MAKI Inveraray car parks are free during winter. The old Traffic Regulation Order for Campbeltown has now been revoked in favour of the new one. However there are no signs or lines painted to reflect this so the Order is unenforceable at this time.
								FQ3 2018/19 - MAKI Inveraray car parks are currently free until 1/4/19. Campbeltown TRO has been approved, awaiting signs and line markings
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,246	No Target	1,479	Keith Tennant	FQ4 2018/19 - A&B Commentary provided at Area level
								FQ3 2018/19 - A&B Commentary provided at Area level

MAKI Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)		↓	No Target	8	No Target	4	Tom Murphy	FQ4 2018/19 - MAKI The number of complaints received over the FQ4 period for the MAKI area was 4. 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.
								FQ3 2018/19 - MAKI The number of complaints received over the FQ3 period was 8. 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.
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	56	78	78	Tom Murphy	FQ4 2018/19 - A&B Complaints are still coming in regarding dog fouling, the Wardens are addressing them and also targeting problem areas that have been identified.
								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.

MAKI Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
LEAMS - MAKI Islay (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	84	73	84	Tom Murphy	FQ4 2018/19 LEAMS - MAKI Islay The performance of street cleanliness on Islay through the FQ4 period remained at a very good level of performance. The level of performance is 84 for each of the months during FQ4 period, with the target level of performance being set at 73
								FQ3 2018/19 LEAMS - MAKI Islay The performance of street cleanliness on Islay through the FQ3 period was 84 for each of the calendar months. The Local Environment Teams have retained a very high level of performance not only through the FQ3 period but through the year to achieve this standard consistently
LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	73	73	73	Tom Murphy	FQ4 2018/19 - MAKI Kintyre The LEAMS score for the Kintyre area has remained consistent throughout the year, however there is room for improvement within this area and the area team are addressing this
								FQ3 2018/19 - MAKI Kintyre The area LEAMS score for the Kintyre area has remained consistent throughout the year with the FQ3 period showing 73 for the months of October, November and December. This areas LEAMS score has room for improvement and the local team are addressing this.
LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇓	73	77	73	74	Tom Murphy	FQ4 2018/19 LEAMS - MAKI Mid Argyll The LEAMS score for the Mid Argyll area has met the councils benchmark of 73 and exceeded the national average of 67, however there is room for improvement and the local area team will be addressing this
								FQ3 2018/19 LEAMS - MAKI Mid Argyll For the FQ3 period within the Mid Argyll area the performance of street cleanliness was at a very good level. The level of performance for October 81, November 78 and December 72. The Council's target is 73 with the national target set at 67.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	⇓	75	80	75	78	Tom Murphy	FQ4 2018/19 LEAMS - A&B The level of performance remains at 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.
								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.

MAKI Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 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 - MAKI (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2018/19 - MAKI There were no school inspections during this quarter.
								FQ3 2018/19 - MAKI There were no HMIE Inspections during quarter 3
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2018/19 - A&B There were no school inspections during this quarter.
								FQ3 2018/19 - A&B There were no HMIE Inspections during quarter 3
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0%	94.7%	92.0%	94.7%	Martin Turnbull	FQ4 2018/19 - A&B School leaver destination statistics are no longer published but instead the focus is 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 now requires to be collated from information available on Insight. Argyll and Bute's % of Pupils with Positive Destinations is 95% (1% above the National average and equal to our virtual comparator). Destinations - FE - 40.6% Employment - 31.7 Training - 1.9% Unemployed - 3% Volunteering - 0.7%
								FQ3 2018/19 - A&B No update within this quarter, next update will be February 2019

MAKI Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	⇒	8.0 Wks	7.2 Wks	8.0 Wks	7.2 Wks	Peter Bain	FQ4 2018/19 - MAKI The time taken to determine Householder applications in Mid-Argyll, Kintyre & Islay was 7.2 weeks again. The 8 week target has been achieved for three out of the four quarters of FY2018/19.
								FQ3 2018/19 - MAKI The time taken to determine Householder applications in Mid-Argyll, Kintyre & Islay reduced to 7.2 weeks in FQ3; making it the team's best quarterly performance in FY18/19 to date.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.2 Wks	Peter Bain	FQ4 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.
								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.
Percentage of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↓	75.0 %	51.5 %	75.0 %	35.0 %	Peter Bain	FQ4 2018/19 - MAKI Performance has been below expectations as a result of a new member of staff learning the systems and a returning member of staff (maternity) re-learning them. Furthermore, we have used FQ4 as an opportunity to clear a number of outstanding / older items in order to have a 'fresh start' in FY19/20. It is anticipated that performance will be much improved during FQ1. [David Love, ATL]
								FQ3 2018/19 - MAKI Although this target has not been met, performance is a significant improvement on FQ1 & FQ2. 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.
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	69.0 %	75.0 %	56.7 %	Peter Bain	FQ4 2018/19 - A&B The teams in Bute & Cowal, and Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved in Mid-Argyll, Kintyre & Islay at the expense of processing PREAPP's. * Diversion of resource in Oban, Lorn & The Isles team to prepare for a Judicial Review and deal with complex applications being taken to PPSL has lead to a further degradation in PREAPP performance. * * Please refer to ATL Comments specific to the Area PREAPP performance measures. Officer level performance reporting is being rolled out in FQ1 to assist Area Team Leaders in monitoring individual performance (currently only available at area level).
								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.

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Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - MAKI (Street Lighting - Maintenance)	●	↑	75%	21%	75%	46%	Kevin McIntosh	<p>FQ4 2018/19 - MAKI Some sickness absence within the team contributed to use being unable to attend timeously, though we managed a 25% improvement figure on what was achieved during FQ3. Early measures of performance for FQ1 show continuing improvement.</p> <p>FQ3 2018/19 - MAKI 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. Recruitment exercise is being undertaken that will be the squad back to full strength and enable repair timescales to be better achieved.</p>
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	25%	75%	70%	Kevin McIntosh	<p>FQ4 2018/19 - A&B We have experienced some delays and reductions to our targets in the OLI and MAKI areas specifically, this has been a result of the RAS transformation process and sickness absence. We are in the process of filling outstanding vacancies which have been advertised on numerous occasions, once we are back to a full complement of staff, the emphasis will be a focus on reducing the overdue jobs. Works continue to catch up with the backlog in lighting repairs which experienced delays with staff assisting Christmas lights.</p> <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>
Complaints ref Waste Collection MAKI (Streetscene MAKI)		↓	No Target	3	No Target	1	Tom Murphy	<p>FQ4 2018/19 - MAKI During the FQ4 period there was only one registered complaint in relation to the waste collections in the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections</p> <p>FQ3 2018/19 - MAKI During the FQ3 period the service received 3 complaints in relation to waste collections in the MAKI area, this has halved from FQ2. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	15	No Target	13	Tom Murphy	<p>FQ4 2018/19 - A&B The number of service complaints for the FQ4 period are very low, we continue to provide a good service to the public.</p> <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>

MAKI Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	45.0%	No Target	50.2%	John Blake	FQ4 2018/19 - Waste PPP Area 50.2% recycled, composted and recovered in Q4 (32.5% recycled/composted and 17.7% recovered). 18/19 year figure is 49.6% recycled ,composted and recovered (31.8% recycled/composted and 17.8% recovered).
								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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	32.4%	No Target	48.3%	John Blake	FQ4 2018/19 - Islands 48.3% recycled, composted and recovered in Q4 . 18/19 year figure is 38.7%.
								FQ3 2018/19 - Islands 32.4% recycling ,composting and recovery in Q3 . Year to date figure is 34.9% .
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	52.6%	No Target	50.9%	John Blake	FQ4 2018/19 - H&L 50.9% recycled, composted and recovered in Q4 (42.8% recycled/composted and 8.1% recovered). 18/19 year is 50.2% recycled ,composted and recovered (41.9% recycled/composted and 8.2% recovered).
								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).
RA24_02-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	46.4%	40.0 %	50.2%	John Blake	FQ4 2018/19 - A&B FQ4 - 50.2% recycled ,composted and recovered (37.2% recycled/composted and 13.1% recovered) 18/19 year figure is 48.8% recycled, composted and recovered (35.5% recycled/composted and 13.3% recovered).
								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)

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Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	↓	1.50 Avg. days lost	1.82 Avg. days lost	1.50 Avg. days lost	2.31 Avg. days lost	Anne Paterson	<p>FQ4 2018/19 - MAKI Whilst there has been a slight increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p> <p>FQ3 2018/19 - MAKI This quarter has seen an increase in absence amongst teaching staff, which is expected in the quarter due to seasonal infections. There has been a positive trend in attendance recently so this will be monitored.</p>
A&B Teacher Absence (Education Other Attendance)	●	↓	1.50 Avg. days lost	1.48 Avg. days lost	1.50 Avg. days lost	2.15 Avg. days lost	Anne Paterson	<p>FQ4 2018/19 - A&B Whilst there has been a small increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p> <p>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.</p>
MAKI LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	2.71 Avg. days lost	2.36 Avg. days lost	3.42 Avg. days lost	Jane Fowler	<p>FQ4 2018/19 - MAKI This quarter has seen an increased level of absence to the last quarter and is still above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business</p> <p>FQ3 2018/19 - MAKI Although this quarter's performance has not been within target, there has been a reduction in absence overall since last quarter. This is positive, given that the trend in FQ3 is for increased absence related to seasonal infections.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	3.60 Avg. days lost	2.36 Avg. days lost	3.76 Avg. days lost	Jane Fowler	<p>FQ4 2018/19 - A&B Again this quarter has seen a level of absence similar to the last quarter and above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p> <p>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.</p>