

OBAN LORN & ISLES 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	11
8	10
8	8
29	29

GREEN
RED
NO TARGET
TOTAL No. OF MEASURES

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	3	3	4
⇒	4	0	1
↓	4	5	3
NO TREND	0	2	0

OLI 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 - OL&I (Housing Services)	●	↑	0	0	9	9	Allan Brandie	FQ4 2018/19 - OLI ACHA completed a special needs unit (for a Gypsy/Traveller family) in North Connel. Link completed 8 units at Albany Street, Oban.
								FQ3 2018/19 - OLI No completions during quarter 3.
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.

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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.2 - People live in safer and stronger communities								
Car Parking income to date - OL&I (Streetscene OL&I) ANNUAL CUMULATIVE TOTAL	●		£529,960	£512,316	£632,972	£614,077	Stuart Watson	FQ4 2018/19 - OLI The income for FQ4 was £614,077 which is a shortfall of £18,895 against the target of £632,972. The shortfall may be, in part, due to parking charges and users parking irresponsibly on other roads. We are progressing an additional on street order to restrict parking where it is deemed to be unsafe. This may cause drivers to use the off street car park.
								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.
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 FQ3 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.

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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
Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↑	No Target	2	No Target	17	Tom Murphy	FQ4 2018/19 OLI The total number of complaints for the OLI area for the FQ4 totals 17. The warden service continue to work with community groups and schools on the basis of education for prevention purposes. The service will keep a focus on this area to reduce the number of complaints
								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.
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	56	No Target	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.

OLI 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 - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	73	85	73	80	Tom Murphy	FQ4 2018/19 LEAMS - OLI Lorn The performance for the Lorn area for the FQ4 period was at a good standard, with levels of performance as follows, January 76, February 87 and March 77. The council's benchmark being 73.
								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.
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	77	73	81	Tom Murphy	FQ4 2018/19 LEAMS - OLI Mull The level of street cleanliness for the FQ4 period for the Isle of Mull was very high, showing January 77, February 88 and March 78.
								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
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.

OLI 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 - OL&I (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2018/19 - OLI There were no school inspections this quarter. FQ3 2018/19 - OLI 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 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

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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.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - OL&I (Planning Applications)	●	⇓	75.0%	61.4%	75.0%	57.4%	Peter Bain	<p>FQ4 2018/19 - OLI Comment from Tim Williams, Area Team Leader: During FQ 4 the capacity of the OLI team continues to be adversely impacted by a combination of competing resource pressures; these being time diverted to a succession of complex planning issues including continued involvement in the preparation of evidence for an upcoming Judicial Review and a series of complex and controversial PPSL planning applications requiring considerable time to address and respond to a large volume of public representation, plus evidence preparation in support of an increased number of planning appeals and Local Review Body challenges. In addition, the performance of the team continues to be impacted negatively by both planned and unplanned leave, particularly covering the immediate post-Christmas shutdown period.</p> <p>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.</p>
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	<p>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).</p> <p>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.</p>
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	⇒	8.0 Wks	7.8 Wks	8.0 Wks	7.8 Wks	Peter Bain	<p>FQ4 2018/19 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.</p> <p>FQ3 2018/19 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.</p>
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	<p>FQ4 2018/19 - A&B Householdors 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.</p> <p>FQ3 2018/19 - A&B Householdors 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.</p>

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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 - OL&I (Street Lighting - Maintenance)	●	↑	75%	26%	75%	57%	Kevin McIntosh	FQ4 2018/19 - OLI Target not achieved in this area mainly due to faults in more remote location or island settings. We are attempting to engage framework contractors to assist in such location in order that we can attend faults timeously and comply with the service targets/standards.
								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.
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	25%	75%	70%	Kevin McIntosh	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.
								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.
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↓	No Target	5	No Target	4	Tom Murphy	FQ4 2018/19 - OLI Lorn There were only 4 registered complaints received over the FQ4 period for the Lorn area, this level of performance is excellent, considering the large number of properties both domestic and commercial, the waste collection operation is responsible for servicing throughout the Lorn area.
								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.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ4 2018/19 - OLI Mull Over the FQ4 period the service 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
								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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	15	No Target	13	Tom Murphy	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.
								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.

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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
Islands - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	32.4%	No Target	48.3%	John Blake	FQ4 2018/19 - Islands (outwith PPP area) 48.3% recycled, composted and recovered in Q4 . 18/19 year figure is 38.7%.
								FQ3 2018/19 - Islands (outwith PPP area) 32.4% recycling ,composting and recovery in Q3 . Year to date figure is 34.9% .
Shanks - % 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%
								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).
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%

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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								
OL&I Teacher Absence (Education Other Attendance)	●	⇓	1.50 Avg. days lost	1.41 Avg. days lost	1.50 Avg. days lost	2.02 Avg. days lost	Anne Paterson	<p>FQ4 2018/19 - OLI Whilst there has been a slight increase in the quarter, overall the absence rate for teachers has been fairly positive and just out with the overall annual target.</p> <p>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.</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>
OLI LGE Only (HR1 - Sickness absence ABC)	●	⇕	2.36 Avg. days lost	4.36 Avg. days lost	2.36 Avg. days lost	3.86 Avg. days lost	Jane Fowler	<p>FQ4 2018/19 - OLI This quarter has seen a reduced level of absence to the last quarter but 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 - 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.</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>