

OBAN LORN & ISLES FQ1 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

FQ4 18/19	FQ1 19/20
11	15
10	6
10	10
31	31

GREEN
RED
NO TARGET
TOTAL No. OF MEASURES

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	8	4	4
⇒	4	0	1
↓	3	0	5
NO TREND	0	2	0

OLI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)	●	↓	9	9	0	0	Allan Brandie	FQ1 2019/20 - OLI There were no completion during quarter 1. Five developments are currently on site within the area.
								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.
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	62	62	0	0	Allan Brandie	FQ1 2019/20 - A&B No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite. Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4
								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.

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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	●		£632,972	£614,077	£169,078	£146,418	Stuart Watson	FQ1 2019/20 - OLI The income for FQ1 was £146,418 which is a shortfall of £20,660 against the target of £169,078. The shortfall may be, in part, due to parking charges and users parking irresponsibly on other roads and the delay in progressing the Traffic Regulation Order.
								FQ4 2018/19 - OLI The income for FQ4 was £101,761 which is a shortfall of £1,251 against the target of £103,012. 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. The annual cumulative total for 2018/19 is £614,077 against a target of £632,972.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£997,076	£950,084	£309,304	£245,425	Stuart Watson	FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.
								FQ4 2018/19 - A&B The income for FQ4 was £171,615 which represents a shortfall of £55,088 against the target income of £226,703. 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. The annual cumulative total for 2018/19 is £950,084 against a target of £997,076.

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↓	No Target	17	No Target	9	Tom Murphy	FQ1 2019/20 OLI The total number of complaints for the OLI area for the FQ1 period has reduced from 17 to 9. The warden service continue to work with community groups and schools on the basis of education for prevention purposes. The service will continue to keep a focus on this issue with the hope of further reducing the number of complaints.
								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
Dog fouling - total number of complaints A&B (StreetScene)		↓	No Target	78	No Target	72	Tom Murphy	FQ1 2019/20 - A&B Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.
								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.

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	80	73	84	Tom Murphy	FQ1 2019/20 LEAMS - OLI Lorn The performance for the Lorn area for the FQ1 period was at an excellent standard, with levels of performance as follows, April 81, May 89 and June 83. The Council's benchmarking figure is set at 73.
								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.
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	81	73	81	Tom Murphy	FQ1 2019/20 LEAMS - OLI Mull The level of street cleanliness for the FQ1 period for the Isle of Mull was again high, showing April 79, May 80 and June 83. The Council's benchmark figure is 73
								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.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	78	75	80	Tom Murphy	FQ1 2019/20 - 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 inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance.
								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.
Total number of Penalty Charge Notice Figures - H&L		↑	No Target	482	No Target	699	Keith Tennant	FQ1 2019/20 - OLI Enforcement has improved across OLI. However note that lining required in some areas e.g. Shore Street & Esplanade bus areas
								FQ4 2018/19 - OLI Corran Halls No. 1 car park – free during winter. George Street trunk road single yellow has been relined. Lining required in some areas e.g. Shore Street & Esplanade bus areas
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,479	No Target	2,099	Keith Tennant	FQ1 2019/20 - A&B Commentary provided at area level.
								FQ4 2018/19 - A&B Commentary provided at area level.

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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	FQ1 2019/20 - OLI There were no secondary school inspections finalised in Oban, Lorn & Isles during this quarter FQ4 2018/19 - OLI There were no school inspections this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ1 2019/20 - A&B There were no inspections during this quarter. FQ4 2018/19 - A&B There were no inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0%	94.7%	92.0%	94.7%	Martin Turnbull	FQ1 2019/20 - A&B No update due for FQ1 2019-20 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%

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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%	57.4%	75.0%	75.5%	Peter Bain	<p>FQ1 2019/20 - OLI Target has been met with 75.5% of all pre-applications being closed within the four week target.</p> <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>
Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0%	56.7%	75.0%	76.6%	Peter Bain	<p>FQ1 2019/20 - A&B 75% target achieved in FQ1. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.</p> <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>
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	↑	8.0 Wks	7.8 Wks	8.0 Wks	6.9 Wks	Peter Bain	<p>FQ1 2019/20 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.</p> <p>FQ4 2018/19 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.</p>

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	7.1 Wks	8.0 Wks	7.4 Wks	Peter Bain	<p>FQ1 2019/20 - 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 six years now.</p>
								<p>Projected Benchmarks for Service Measures Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.</p>
								<p>Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.</p>
								<p>For information the Rural Nine authorities are: Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Highland, Perth & Kinross, Scottish Borders; Eilean Siar, Orkney Islands, Shetland Islands.</p>
								<p>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.</p>

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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%	57%	75%	75%	Callum Robertson	FQ1 2019/20 - OLI Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved. Some faults in distant locations difficult to rectify within timescales but now at least achieving the target figure. Steps being taken to further improve response times within ferry timetable restrictions.
								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.
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	70%	75%	87%	Callum Robertson	FQ1 2019/20 - A&B The number of jobs has fallen each month in FQ1, April - 81, May - 40, June - 29 as has the number of overdue jobs, April - 12, May - 5, June - 2. The team are currently investigating reasons as to why there are overdue jobs and this information will be updated when available.
								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.
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↓	No Target	4	No Target	0	Tom Murphy	FQ1 2019/20 - OLI Lorn There were no registered complaints received over the FQ1 period for the Lorn area, this level of performance is excellent considering the large number of properties both domestic and commercial.
								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.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ1 2019/20 - OLI Mull There were no complaints received over the FQ1 period 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 com-mingle recycling collections
								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

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	13	No Target	12	Tom Murphy	FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.
								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.
Islands - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	48.3%	No Target	42.1%	John Blake	FQ1 2019/20 - Islands (outwith PPP area) Q1 - 42.1% recycled and composted
								FQ4 2018/19 - Islands (outwith PPP area) 48.3% recycled, composted and recovered in Q4 . 18/19 year figure is 38.7%.
Shanks - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.2%	No Target	39.7%	John Blake	FQ1 2019/20 - Waste PPP Area Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
								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).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.9%	No Target	55.7%	John Blake	FQ1 2019/20 - H&L Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
								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).
RA114_01-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↓	40.0%	50.2%	40.0%	45.5%	John Blake	FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)
								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).

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	2.02 Avg. days lost	1.50 Avg. days lost	2.01 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - OLI Absence levels for teachers in the OLI area have remained fairly static with a very slight increase when compared with the previous quarter. This is mainly due to the fact that while days lost associated with seasonal stomach bugs and infections have reduced absence related to stress has increased.</p> <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>
A&B Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	2.15 Avg. days lost	1.50 Avg. days lost	1.82 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 A&B Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and</p> <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>
OLI LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.86 Avg. days lost	2.36 Avg. days lost	3.51 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - OLI Absence for LGE staff in OLI remains above target despite a slight reduction over the quarter. Sickness absence due to seasonal colds, flus and stomach upsets has reduced. However while stress related absence for LGE staff overall across the council has reduced this quarter, OLI figures show an increase in stress related absence in the following areas: Administrative, Social Work, personal support.</p> <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>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.76 Avg. days lost	2.36 Avg. days lost	3.24 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p> <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>