

AREA SCORECARD FQ4 2019/20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 4 2019/20 (January to March 2020) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 As agreed at the previous Area Committee meeting the individual car park income is presented in the covering report until current commitments allow the necessary work in Pyramid. At which point individual car park income will be presented within the performance report.

There are no 'trend' arrows for the car park income as it is a cumulative total. The measure is currently in a consistent format for the Council and all 4 administrative areas.

Total income for Q4 was £182,342. However £36,816 of this was received via cashless methods (debit card/mobile phone) and due to coding issues with these methods payment could not be attributed to individual car parks or be broken down by area. As a result FQ4 the car park income is presented by Area only. This issue has been resolved for the new financial year.

Area	FQ1 19/20	FQ2 19/20	FQ3 19/20	FQ4 19/20	TOTALS
B&C	£23,358.00	£17,316.00	£21,285.00	£20,574.00	82,533.00
H&L	£51,523.00	£72,741.00	£32,493.00	£35,321.00	192,078.00
MAKI	£24,126.00	£32,466.00	£12,950.00	£47.00	69,589.00
OLI	£146,418.00	£210,306.00	£151,208.00	£89,584.00	597,516.00
CASHLESS PAYMENTS - ALL AREAS				£36,816.00	36,816.00
SUB TOTAL	£245,425.00	£332,829.00	£217,936.00	£182,342.00	978,532.00
				TOTAL INCOME RECEIVED	978,532.00
				TARGET INCOME	1,167,077.00
				INCOME DIFFERENCE	-188,545.00

There is a Council wide shortfall of approximately 20% of budgeted income. It should be noted that the car parks at Arrochar, Duck Bay, Kidston Park and Luss were temporarily closed shortly after the Covid Lockdown was announced. All other car parks remained open albeit their use was very limited due to lockdown. This has also impacted on the car park income.

For OLI there is a shortfall of approximately 10% of the target set. The Mull TRO having been delayed has effectively reduced the previously predicted income.

- 1.4 At the last Area Committee meeting it was agreed to replace the Positive Destinations measure with the following Participation measure –

The proportion of 16 – 19 year olds participating in a positive destination (Education, Training or Employment.)

The information is currently recorded in the Skills Development Scotland (SDS) Datahub. Further analysis of the data can indicate patterns such as young people not participating or young people that we have lost contact with.

Unfortunately the impact of Covid-19 has meant the measure has not yet been built in Pyramid. It is hoped this will be resolved before the next Area Committee meeting.

The latest participation rate data up to FQ4 2019/20 for Argyll and Bute wide is 93.16% as at FQ3 2019/20.

Going forward this information will be available for both Area and Council wide on a quarterly basis.

- 1.5 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.

- 1.6 A short key to symbols / layout is attached. (Appendix 1).

- 1.7 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.

- 2.2 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.

2.3 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

3.1	Policy	None
3.2	Financial	None
3.3	Legal	None
3.4	HR	None
3.5	Fairer Scotland Duty	No impact assessment required for this report.
3.5.1	Equalities	N/A
3.5.2	Socio-economic Duty	N/A
3.5.3	Islands	N/A
3.6	Risk	None
3.7	Customer Service	None

Interim Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

For further information, please contact:
Sonya Thomas
Performance and Improvement Officer
Customer Support Services
01546 604454

Appendix 1: Key to symbols
Appendix 2: Illustration to Business Outcomes to Corporate Outcomes
Appendix 3: FQ4 2019/20 Word Report in pdf format
Appendix 4: FQ4 2019/20 OLI Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

- This is colour coded and indicates if the performance is good – Green; or off track – Red

TREND ARROW

- This indicates the trend of the performance between the last two periods

NAME IN BRACKETS (StreetScene)

- This indicates not only where in Pyramid you can find the data but also what team in the council deals with this element of performance

GREY SUCCESS MEASURE

- This indicates that the performance measure is a council-wide one

WHITE SUCCESS MEASURE

- This indicates that the performance measure is a local area one

ON GRAPHS IN PYRAMID

GREEN

- Performance is positively within desired parameters / meeting target / positively exceeding target

RED

- Performance is negatively out-with desired parameters / not meeting target / negatively exceeding target

KEY

- There is a key / explanation to each graph indicating Target / Actual / Benchmark alongside each graph

THE SCORECARD

- This is a plain summary of the success measures
- It mirrors the word report – BUT without commentary / names / teams
- It is simply a picture

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	BO101 We Ensure Information And Support Is Available For Everyone.	BO104 Our Communities Are Protected And Supported.	BO106 Our Looked After Young People Are Supported By Effective Corporate Parenting.	BO108 All Our Children And Young People Are Supported To Realise Their Potential.	BO110 We Support Businesses, Employment And Development Opportunities.	BO113 Our Infrastructure Is Safe And Fit For The Future.	BO115 We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	BO105 Our Natural And Built Environment Is Protected And Respected.	BO107 The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	BO109 All Our Adults Are Supported To Realise Their Potential.	BO111 We Influence And Engage With Businesses and Policy Makers.	BO114 Our Communities Are Cleaner And Greener.	BO116 We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				BO112 Argyll & Bute Is Promoted To Everyone.		BO117 We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	Socio-Economic Duty, Equalities, Gaelic						
OUR VALUES	<p style="text-align: center;">Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach</p>						

OBAN, LORN & THE ISLANDS FQ4 2019/20 OVERALL PERFORMANCE SUMMARY

The table below presents a summary of all of the success measures in the scorecard.
They show the performance against targets and the trend against the pervious quarter's performance.
Measures with 'no trend data' are the cumulative Car Parking income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ3 2019/20	FQ4 2019/20	GREEN RED NO TARGET TOTAL
	10	9	
	10	11	
	11	11	
	31	31	

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)	●	↑	18	18	24	24	Allan Brandie	FQ4 2019/20 OLI During Qtr 4 there were 32 new build completions in total: 8 units at Port Ellen (WHHA); 10 units at INVERBREAC, BARCALDINE (WHHA); 2 units Connel (ACHA); 12 units- Glenshellach, Oban (ACHA)
								FQ3 2019/20 OLI Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)	●	↑	22	22	32	32	Allan Brandie	FQ4 2019/20 A&B During Qtr 4 there were 32 new build completions in total: 8 units at Port Ellen (WHHA); 10 units at INVERBREAC, BARCALDINE (WHHA); 2 units Connel (ACHA); 12 units- Glenshellach, Oban (ACHA)
								FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	●	↑	£ 546,063	£ 507,932	£666,806	£597,516	Stuart Watson	
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL	●	↑	£ 955,747	£ 796,190	£1,167,077	£941,716	Stuart Watson	
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↑	No Target	1,196	No Target	1,214	Keith Tennant	
OLI - Number of Parking Penalty Notices Issued (Streetscene OL&I)		↓	No Target	484	No Target	347	Keith Tennant	

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↓	No Target	4	No Target	10	Tom Murphy	FQ4 2019/20 OLI The total number of dog fouling complaints received for the 4th Quarter in the Oli area has increased to 10. The Warden service continues to carry out patrols and be as visible as possible as the service are aware of the public's perception of this issue. The service will continue to monitor this. It should be noted that the staffing compliment within the warden service was reduced from 9 to 4 to cover the whole of Argyll and Bute. This means that the overall resource has significantly reduced.
								FQ3 2019/20 OLI The total number of complaints for the OLI area for the FQ3 period increased slightly from the 2 complaints in the FQ2 period to 4 complaints. The warden service continues to carryout patrols and be as visible as possible and works with community groups and schools on the basis of education for prevention purposes. The service will continue to monitor this issue.
Dog fouling - total number of complaints A&B (Streetscene)		↓	No Target	59	No Target	74	Tom Murphy	FQ4 2019/20 A&B There has been again another increase in the number of dog fouling complaints over the whole of Argyll and Bute for the 4th Quarter. This is unacceptable and the service will arrange for additional patrols when resources permit. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs will have had an effect on the increase in complaints as there will have been an obvious reduction on patrols therefore less visibility as a deterrent. The other reasons for the increase could be down to poor dog ownership and with the dark nights some dog owners are less reluctant to clean up after their dogs.
								FQ3 2019/20 A&B The surge in complaints for the FQ3 quarter is unacceptable and the service will arrange for additional patrols when resource permits. The reasons for this increase may be to do with poor dog ownership. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs, has seen an obvious reduction on patrols therefore less visibility as a deterrent. The other reason for the increase in complaints may be due to the time of year and dark nights, some dog owners become less reluctant to clearing up after their dogs.

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	83	73	81	Tom Murphy	FQ4 2019/20 OLI Lorn The level of street cleanliness with the Lorn for the 4th quarter remains high and exceeds the Benchmark Figure of 73. The levels of performance are, January 83, February 82 and March 77
								FQ3 2019/20 OLI Lorn The level of street cleanliness performance for the FQ3 period in Lorn was at an excellent standard again with levels of performance October 81, November 88 and December 81, each month exceeding the Council's benchmark figure of 73.
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↑	73	81	73	83	Tom Murphy	FQ4 2019/20 OLI Mull The level of cleanliness for the Isle of Mull for the FQ3 period was again very high and exceeding both the National Standard of 67 and Council's benchmark figure of 73 with levels as follows, January 84. February 82 and March 82
								FQ3 2019/20 OLI Mull The level of cleanliness for the Isle of Mull for the FQ3 period was again very high and exceeding both the National Standard of 67 and Council's benchmark figure of 73 with levels as follows, October 84, November 82 and December 78.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	79	73	79	Tom Murphy	FQ4 2019/20 A&B Again this quarter the level of street cleanliness performance across Argyll and Bute is at a very good standard. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the date and make appropriate alterations to work schedules to ensure that the level of performance is maintained.
								FQ3 2019/20 A&B The level of street cleanliness performance across the areas 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.

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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 - OLI (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2019/20 B&C There were no secondary inspections finalised in this quarter
								FQ3 2019/20 B&C There were no secondary inspections finalised in this quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2019/20 ABC There were no secondary schools inspections finalised in this quarter.
								FQ3 2019/20 ABC There were no secondary schools inspections finalised in this quarter.
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	⇒	8.0 Wks	8.1 Wks	8.0 Wks	8.1 Wks	Peter Bain	FQ4 2019/20 OLI The 8 week target for determining Householder planning applications was fractionally missed, with the OL&I team posting 8.1 weeks for FQ4.
								FQ3 2019/20 OLI The 8 week target for determining Householder planning applications was fractionally missed, with the OL&I team posting 8.1 weeks for FQ3. It should be noted that the team processed over 85% more householder applications than the same quarter last year.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.6 Wks	Peter Bain	FQ4 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.
								FQ3 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. FQ3 saw a 20% increase in householder applications on the same quarter last year.

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
% of Pre-application enquiries processed within 20 working days - OL&I (Planning Applications)	●	↓	75.0 %	73.0 %	75.0 %	62.5 %	Peter Bain	FQ4 2019/20 OLI 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 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. However, the OLI team performance compared to the same quarter last year has shown a marked improvement.
								FQ3 2019/20 OLI Performance in FQ3 dipped fractionally below the 75% target. At 73% it is an improvement on the same quarter last year (61.4%).
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	75.0 %	75.0 %	66.1 %	Peter Bain	FQ4 2019/20 A&B The teams in Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved at the expense of processing PREAPP's. * * Please refer to ATL Comments specific to the Area PREAPP performance measures.
								FQ3 2019/20 A&B The target to process 75% of pre-application enquiries within 20 working days has been achieved for the third consecutive quarter.
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - OL&I percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↓	75 %	31 %	75 %	21 %	Callum Robertson	FQ4 2019/20 OLI There was a drop in performance levels for FQ4 due to COVID-19 and the imposed lockdown.
								FQ3 2019/20 OLI Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75 %	36 %	75 %	41 %	Callum Robertson	FQ4 2019/20 A&B There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved. Covid19 further compounded work to progress repairs in March as staff were working to dangerous defects only.
								FQ3 2019/20 A&B There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved.
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↓	No Target	1	No Target	6	Tom Murphy	FQ4 2019/20 OLI Lorn There were 6 waste collection complaints within the Lorn area for the 4th Quarter. Given the large number of properties serviced both domestic and commercial this is very good.
								FQ3 2019/20 OLI Lorn There was only 1 waste collection complaint received in the Lorn area for the FQ3 period. Given the large number of properties serviced both domestic and commercial this is an excellent level of service.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ4 2019/20 OLI Mull There were no waste collection complaints received for the Isle of Mull for the 4th Quarter. Again this is an excellent service given the number of domestic and commercial properties serviced
								FQ3 2019/20 OLI Mull There were no waste collection complaints received for the FQ3 period on the Isle of Mull, this again is an excellent service given the number of properties serviced.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	6	No Target	19	Tom Murphy	FQ4 2019/20 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some areas may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								FQ3 2019/20 A&B The number of service complaints has again dropped from the previous quarter, only 6 complaints were received in relation to the service across the whole of the district. Given the inclement weather and vehicle breakdowns this is very good. In general terms all collections were carried out, however in some areas these may have been a few days late. Information regarding delayed uplifts is passed to the customer from the customer contact centre advising them of the amended uplift date. Where collections were running late the information was posted on the Council web page to inform the public of the alterations to collection days.

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	49.7 %	No Target	42.5 %	John Blake	FQ4 2019/20 Waste PPP Area 42.5% recycling and recovery (26% recycling/composting plus 16.5% recovery).Slight drop in Q4 mainly due to dip in Renew mechanical biological treatment plants performance in February and suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year figure in PPP area is 44.7% recycling and recovery (26.9% recycling/composting plus 17.8% recovery)
								FQ3 2019/20 Waste PPP Area 49.7% recycled, composted and recovered (29.2% recycled, composted plus 20.5% recovered). Year to date figure is 44.9% (26.5% recycled, composted plus 18.4% recovered).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	44.1 %	No Target	36.8 %	John Blake	FQ4 2019/20 Islands (outwith PPP area) 36.8% recycling and composting .Slight dip in performance mainly due to suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year - 42% recycling/composting and recovery.
								FQ3 2019/20 Islands (outwith PPP area) 44.1% recycled, composted and recovered. Year to date figure is 43.5%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	49.3 %	No Target	48.4 %	Alan Millar	FQ4 2019/20 H&L 48.4% recycling and recovery (39.9% recycling/composting plus 8.5% recovery).Slight drop in performance mainly due to suspension of Council recycling services from 24th March during Covid-19 Emergency. 19/20 year - 52.5% recycling and recovery (44.7% recycling/composting plus 7.8% recovery).
								FQ3 2019/20 H&L 49.3% recycled, composted and recovered (41% recycled, composted plus 8.3% recovered). Year to date is 53.6% (45.9% recycled, composted plus 7.7% recovered).
RIS114_01 [RA114_01]- Percentage of Waste Recycled, Composted and Recovered (Waste Management Performance)	●	↓	40.0 %	49.0 %	40.0 %	43.8 %	John Blake	FQ4 2019/20 OLI In FQ4 - 43.8% recycling and recovery (31.2% recycling/composting plus 12.6% recovery). For the year 19/20 - 46.9% recycling and recovery (34% recycling/composting plus 12.9% recovery). The percentage of waste recycled and recovered tends to sit around the 44-46% mark with only minor fluctuations across the years. There was a drop in FQ4 due to the Renew (formerly Shanks) mechanical biological treatment (MBT) plants diversion performance during February at Lingerton (by Lochgilphead) and Moleigh (by Oban) waste facilities . The reason was mainly due to technical issues at both plants during that month and they were fully operational again during March. The Council suspended kerbside recycling services from 24th March due to the Covid19 emergency which has also had an impact on figures. This measure will be significantly affected by Covid19 in the next financial quarter.
								FQ3 2019/20 OLI 49.0% recycled, composted and recovered (34.3% recycled, composted plus 14.7% recovered). Year to date figure is 47.6% (34.5% recycled, composted plus 13.1% recovered).

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)	●	⇓	1.50 Days	2.08 Days	1.50 Days	2.54 Days	Anne Paterson	FQ4 2019/20 OLI Slight increase again in Q4 due largely to continued long term absences despite a reduction in short term cold/respiratory infections.
								FQ3 2019/20 OLI OLI have continued to see an increase in work days lost. There are currently 7 members members of staff off on long-term absence in this area. The increase is mainly due to an increase in long term absence.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	⇓	1.50 Days	2.05 Days	1.50 Days	2.38 Days	Anne Paterson	FQ4 2019/20 A&B Q4 shows a slight increase in absence from Q3, but this is a continuation of the seasonal colds and flu period and is reflected in the short term absence figures.
								FQ3 2019/20 A&B FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost re due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence.
OLI LGE Only (HR1 - Sickness absence ABC)	●	⇓	2.36 Days	3.22 Days	2.36 Days	3.20 Days	Carolyn McAlpine	FQ4 2019/20 OLI Fairly static picture with regards to number of work days lost. In Q4 increase in number of instances of stress affecting long term and in stomach upsets affecting short term.
								FQ3 2019/20 OLI OLI have continued to see an increase in work days lost. There are currently 5 members members of staff off on long-term absence in this area.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	⇑	2.36 Days	3.29 Days	2.36 Days	3.19 Days	Carolyn McAlpine	FQ4 2019/20 A&B Slight decrease in WDL from previous quarter but short term absence in this quarter has remained fairly static. Instances of long term absence due to stress has increased.
								FQ3 2019/20 A&B FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence.



OLI Area Scorecard 2019-20

FQ4 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - OL&I
Actual 24 G
Target 24 ↑

DEG103_01-Number of new affordable homes completed per annum.
Actual 32 G
Target 32
Benchmark 75 ↑

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - OL&I
Actual £ 597,516 R
Target £ 666,806 ↑

Car Parking income to date - A&B
Actual £ 941,716 R
Target £ 1,167,077 ↑

OLI - Number of Parking Penalty Notices Issued
Actual 347 ↓

A&B - Number of Parking Penalty Notices Issued
Actual 1,214 ↑

Dog fouling - total number of complaints OL&I
Actual 10 ↓

Dog fouling - total number of complaints A&B
Actual 74 ↓

LEAMS - OL&I Lorn
Actual 81 G
Average Monthly Data For Quarter ↓

LEAMS - Argyll and Bute monthly average
Actual 79 G
Target 79 ↓

LEAMS - OL&I Mull
Actual 83 G
Average Monthly Data For Quarter ↑

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I
Actual 8.1 Wks R
Target 8.0 Wks
Benchmark 7.6 Wks ↑

Householder Planning Apps: Ave no of Weeks to Determine - ABC
Actual 7.6 Wks G
Target 8.0 Wks
Benchmark 7.4 Wks ↑

% of Pre-Application enquiries processed within 20 working days - OL&I
Actual 62.5 % R
Target 75.0 %
Benchmark 66.1 % ↓

% of Pre-application enquiries processed within 20 working days - A&B
Actual 66.1 % R
Target 75.0 % ↓

Corporate Outcome - Education, skills and training maximises opportunities for all

% HMIE positive Secondary School Evaluations - OL&I
Actual 0 % G
Target 0 % ↑

HMIE positive Secondary School Evaluations - A&B
Actual
Target
Benchmark

Corporate Outcome - We have infrastructure that supports sustainable growth

Street lighting - OL&I percentage of faults repaired within 10 days
Actual 21 % R
Target 75 % ↓

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
Actual 41 % R
Target 75 % ↑

Total number of Complaints regarding Waste Collection - OL&I Lorn
Actual 6 ↓

Total number of Complaints regarding Waste Collection - A&B
Actual 19 ↓

Total number of Complaints regarding Waste Collection - OL&I Mull
Actual 0 ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 42.5 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 36.8 % ↓

RIS114_01-The percentage of waste that is recycled, composted or recovered
Actual 43.8 % G
Target 40.0 %
Benchmark 42.0 % ↓

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 48.4 % ↓

Making It Happen

OLI Teacher Absence
Actual 2.54 Days R
Target 1.50 Days ↓

A&B Teacher Absence
Actual 2.38 Days R
Target 1.50 Days ↓

OLI LGE Only
Actual 3.20 Days R
Target 2.36 Days ↑

A&B LGE Staff Summary - Combined Office & Non Office
Actual 3.19 Days R
Target 2.36 Days ↑



OLI Area Scorecard 2019-20

FQ4 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - Education, skills and training maximises opportunities for all

% HMIE positive Secondary	Actual	0 %	
School Evaluations - OL&I	Target	0 %	



OLI Area Scorecard 2019-20

FQ4 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - OL&I	Actual 24	↔
	Target 24	↑

DEG103_01-Number of new affordable homes completed per annum.	Actual 32	↔
	Target 32	↑
	Benchmark 75	↑

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - Actual £ 597,516 **R**
 OL&I Target £ 666,806 **U**

Car Parking income to date - Actual £ 941,716 **R**
 A&B Target £ 1,167,077 **U**

Dog fouling - total number of Actual 10 **D**
 complaints OL&I

Dog fouling - total number Actual 74 **G**
 of complaints A&B Target 78 **D**

LEAMS - OL&I Lorn Actual 81 **D**
 Monthly Data September 2018

LEAMS - Argyll and Bute Actual 79 **G**
 monthly average Target 79 **D**

LEAMS - OL&I Mull Actual 83 **U**
 Monthly Data September 2018



OLI Area Scorecard 2019-20

FQ4 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I	Actual	8.1 Wks	R
	Target	8.0 Wks	→
	Benchmark	7.6 Wks	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	7.6 Wks	G
	Target	8.0 Wks	↑
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - OL&I	Actual	62.5 %	R
	Target	75.0 %	↓
	Benchmark	66.1 %	

% of Pre-application enquiries processed within 20 working days - A&B	Actual	66.1 %	R
	Target	75.0 %	↓

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - We have infrastructure that supports sustainable growth

Total number of Complaints regarding Waste Collection - OL&I Lorn
 Actual 6 ↓

Total number of Complaints regarding Waste Collection - OL&I Mull
 Actual 0 →

Shanks - Percentage of Waste Recycled, Composted & Recovered
 Actual 42.5 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered
 Actual 36.8 % ↓

H&L - Percentage of Waste Recycled, Composted & Recovered
 Actual 48.4 % ↓

Street lighting - OL&I percentage of faults repaired within 10 days
 Actual 21 % **R**
 Target 75 % ↓

Total number of Complaints regarding Waste Collection - A&B
 Actual 19 ↓

RIS114_01-The percentage of waste that is recycled, composted or recovered
 Actual 43.8 % **G**
 Target 40.0 % ↓
 Benchmark 42.0 %

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
 Actual 41 % **R**
 Target 75 % ↑



OLI Area Scorecard 2019-20

FQ4 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Making It Happen

OL&I Teacher Absence	Actual	2.54 Days	R
	Target	1.50 Days	↓

A&B Teacher Absence	Actual	2.38 Days	R
	Target	1.50 Days	↓

OLI LGE Only	Actual	3.20 Days	R
	Target	2.36 Days	↑

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.19 Days	R
	Target	2.36 Days	↑