

AREA SCORECARD FQ3 2019-20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2019/20 (October-December 2019) 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 Helensburgh and Lomond Area Committee receive a breakdown of Car Parking Income. It is suggested that the Bute and Cowal Area Committee would also welcome this information.

The measure is currently presented as a cumulative total and in a consistent format for the Council and all 4 administrative areas. It is proposed that this consistent format continues.

Currently the data is kept locally by the Service. Pyramid can accommodate the additional measures required which will present the information by car park, which in turn will combine to present a cumulative total for the Council and all 4 areas.

However, due to current commitments there is no capacity to do the necessary work within Pyramid but it will be done as soon as possible. It is proposed that if this information is required going forward the individual car park income is presented in the covering report as follows:

Car Park	FQ3 18/19	FQ4 18/19	FQ1 19/20	FQ2 19/20	FQ3 19/20
Guildford St, Rothesay	£2,666	£1,759	£3,763	£2,607	£1,651
Argyll St, Dunoon	£5,145	£4,415	£3,165	£1,281	£4,622
Church St, Dunoon	£701	£675	£748	£699	£752
Moir St, Dunoon	£2,927	£2,126	£2,504	£2,322	£2,572
Swimming Pool, Dunoon	£2,640	£2,514	£1,847	£1,440	£2,310
Dunoon Pier	£2,372	£818	£1,121	£928	£1,428
Jane Villa, Dunoon	£3,041	£1,755	£2,472	£531	£3,287
B&C	£3,833	£4,517	£7,737	£7,508	£4,665
	£23,325	£18,578	£23,358	£17,316	£21,285

Parking income is still underachieving the target for year to date. It should be noted, however, that the % deficit has decreased from FQ2. The shortfall of £9,282 could be affected by a number of reasons such as weather and public holidays but the shortfall will have been impacted by the delay in progressing an off-street car park TRO for B&C.

- 1.4 Positive destinations – it is proposed that the success measure currently reported to all Area Committees is removed as school leaver destination statistics are no longer published.

The following measure has been identified by Education. It is proposed that the Area Committee agreed to the inclusion of 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.

The measure can now be reported quarterly at both Council and Area level. The current Argyll and Bute wide participation rate as of FQ3 2019/20 is 93.16%.

For information this data is then collated annually for the Annual Participation Measure which is reported in FQ2. Latest data for Argyll and Bute (2019) shows a participation rate of 94.8%.

- 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 The Area Committee are asked to confirm if they would welcome the detailed Car Parking information as presented above on future Area Committee Performance Reports.
- 2.3 It is recommended that the Area Committee agree to the removal of the Positive Destinations success measure and the inclusion of the Participation in a Positive Destination measure.

- 2.4 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.
- 2.5 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 of Business Outcomes aligned to Corporate Outcomes
 Appendix 3: FQ3 2019/20 B&C Word Report in pdf format
 Appendix 4: FQ3 2019/20B&C 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)

- The 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	Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach						

BUTE & COWAL FQ3 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



FQ2 2019/20	FQ3 2019/20
16	12
5	8
10	11
31	31

GREEN
RED
NO TARGET
TOTAL

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - B&C (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ3 2019/20 B&C No new completions in Bute and Cowal during quarter 3. FQ2 2019/20 B&C 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)	●	⇓	30	30	22	22	Allan Brandie	FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI. FQ2 2019/20 A&B 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).


B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - B&C (Streetscene B&C) ANNUAL CUMULATIVE TOTAL		↑↑	£ 55,906	£ 40,674	£ 71,241	£ 61,959	Hugh O'Neill	FQ3 2019/20 B&C Parking income is still under achieving the target for year to date. It should be noted, however, that the deficit has decreased from FQ2. The shortfall of £9,282 could be affected by a number of reasons such as weather and public holidays but the shortfall will have been impacted by the delay in progressing an off-street car park TRO for B&C.
								FQ2 2019/20 B&C The shortfall of £15,232 could be affected by a number of reasons such as weather and public holidays. Staff continue to monitor parking areas and maintain them within budget with a view to making them fit for purpose and attracting more visitors.
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL		↑↑	£ 750,020	£ 578,254	£ 955,747	£ 796,190	Hugh O'Neill	FQ2 2019/20 A&B There is a shortfall in excess of £159,557 across all of Argyll & Bute, although the deficit has decreased from FQ2. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
								FQ2 2019/20 There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↓↓	No Target	1,345	No Target	1,196	Hugh O'Neill	FQ3 2019/20 A&B Commentary provided at area level.
								FQ2 2019/20 A&B Commentary provided at area level.
B&C - Number of Parking Penalty Notices Issued (Streetscene B&C)		↓↓	No Target	64	No Target	54	Hugh O'Neill	FQ3 2019/20 B&C Line painting especially town centres of Dunoon and Rothesay require repainting before effective enforcement can take place. Traffic Regulation Orders for the Queens Hall area and Town Centre Ferry/Pier Road are not complete.
								FQ2 2019/20 B&C Limited Amenity Warden cover is currently provided from other areas. Line painting required in Bute & Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres. Increased attendance/duties at events required this quarter.



B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)		↑	No Target	23	No Target	17	Tom Murphy	FQ3 2019/20 B&C The number of dog fouling complaints for the Bute and Cowal area over FQ3 has dropped from 23 to 17. The warden service will continue to deal with this issue and will continue to work with all partners in an attempt to deal with this problem.
								FQ2 2019/20 B&C The number of dog fouling complaints has increased slightly over the FQ2 period for the Bute and Cowal area from 19 to 23. The warden service will continue with their efforts to deal with this issue and will continue to engage with all partners in an attempt to deal with this problem.
Dog fouling - total number of complaints A&B (Streetscene)		↓	No Target	47	No Target	59	Tom Murphy	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.
								FQ2 2019/20 A&B There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
LEAMS - B&C Bute (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	88	73	81	Tom Murphy	FQ3 2019/20 B&C Bute Once again the level of performance in the Bute area remains high, with a performance recording of October 81, November 79 and December 83 this exceeds the Benchmark figure of 73.
								FQ2 2019/20 B&C Bute The level of performance in the Bute area for FQ2 remains high, recording a performance of July 89, August 87 and September 88. The national standard is set at 67 with the Council's benchmark figure set at 73.
LEAMS - B&C Cowal (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	80	73	75	Tom Murphy	FQ3 2019/20 B&C Cowal Cowal's performance remains steady and exceeds the Council's benchmark figure of 73 with performance this quarter showing October 75, November 73 and December 78.
								FQ2 2019/20 B&C Cowal Cowal's performance has increased again this quarter, showing July 84, August 74 and September 81, all above the Council's benchmark figure of 73.





B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER		↓	73	80	73	79	Tom Murphy	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.
								FQ2 2019/20 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 data 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.



B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	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 - B&C (Authority Data)		⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 B&C There were no secondary school inspections finalised in this quarter.
								FQ2 2019/20 B&C There were no secondary school inspections finalised this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)		⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 A&B There were no secondary schools inspections finalised in this quarter.
								FQ2 2019/20 A&B Hermitage Academy follow through inspection was finalised on 27/8/2019.
Percentage of pupils with positive destinations - A&B (Authority Data)			0 %	0 %	0 %	0 %	Martin Turnbull	FQ3 2019/20 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.
								FQ2 2019/20 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.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)		↓	8.0 Wks	5.4 Wks	8.0 Wks	5.8 Wks	Peter Bain	FQ3 2019/20 B&C The performance target of 8 weeks was met for the 9th consecutive quarter by the B&C team.
								FQ2 2019/20 B&C The performance target of 8 weeks was met for the 8th consecutive quarter.
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	FQ3 2019/20 ABC 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.
								FQ2 2019/20 ABC 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.
								Benchmarking Update: FQ4 Benchmark figures for Scotland and The Rural Nine - published by The Scottish Government - are up-to-date as at FY18/19 FQ4. 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.
% of Pre-application enquiries processed within 20 working days - B&C (Planning Applications)		↓	75.0 %	90.0 %	75.0 %	81.0 %	Peter Bain	FQ3 2019/20 B&C Turnaround of pre-apps within B&C has now been above the target of 75% for three years, demonstrating consistency.
								FQ2 2019/20 B&C Turnaround of pre-apps within B&C has now been above the target of 75% for two years, demonstrating consistency.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)		↓	75.0 %	80.6 %	75.0 %	75.0 %	Peter Bain	FQ3 2019/20 ABC The target to process 75% of pre-application enquiries within 20 working days has been achieved for the third consecutive quarter.
								FQ2 2019/20 ABC 75% target achieved in FQ2. 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.


B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - B&C percentage of faults repaired within 10 days (Street Lighting - Maintenance)		⇓	75 %	88 %	75 %	33 %	Hugh O'Neill	FQ3 2019/20 B&C Responses to reactive repairs have been affected by a combination of December annual leave and sickness absence, coupled with commitments to programmed project works in FQ3. The limited availability of the qualified electricians, able to inspect and either re-categorise or rectify "DARK LAMPS" had caused the response rates to drop. Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.
								FQ2 2019/20 B&C Due to the pressure to complete works in neighbouring areas, the EAST electrician was not able to reach as many faults in B&C within the 10 day target as was achieved in FQ1. The performance figure has dropped 8% points but is still 13% above the target.
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)		⇓	75 %	79 %	75 %	36 %	Hugh O'Neill	FQ3 2019/20 A&B Priority was given to installing LED luminaires which has had an impact on the delivery of repairs. The current focus is clearing the backlog of repairs which will be completed prior to the LED works being finalised.
								FQ2 2019/20 A&B Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	FQ3 2019/20 B&C Bute There were no complaints received again this quarter for the Isle of Bute in relation to waste collection. This is an excellent level of service given the number of domestic and commercial properties serviced.
								FQ2 2019/20 B&C Bute Again this quarter no complaints were received in relation to the waste collection on the Island of Bute. Given the number of domestic and commercial properties that the service currently uplifts, this is an excellent level of service.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		↑	No Target	3	No Target	1	Tom Murphy	FQ3 2019/20 B&C Cowal There was only 1 waste collection complaint received for the FQ3 quarter in Cowal. This is an excellent level of service considering the number of domestic and commercial properties serviced.
								FQ2 2019/20 B&C Cowal There were only 3 complaints received regarding waste collection for the FQ2 quarter in the Cowal area. This again is an excellent standard of service given the scale of the general waste and recycling collections.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑↑	No Target	7	No Target	6	Tom Murphy	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.
								FQ2 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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑↑	No Target	45.1 %	No Target	49.7 %	John Blake	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).
								FQ2 2019/20 Waste PPP Area 45.1% recycled, composted and recovered (29.1% recycled, composted plus 16% recovered). Year to date is 42.7% recycled, composted and recovered.
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓↓	No Target	45.9 %	No Target	44.1 %	John Blake	FQ3 2019/20 Islands 44.1% recycled, composted and recovered. Year to date figure is 43.5%.
								FQ2 2019/20 Islands 45.9% recycled, composted and recovered. Year to date is 44.1%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓↓	No Target	55.1 %	No Target	49.3 %	John Blake	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).
								FQ2 2019/20 H&L 55.1% recycled, composted and recovered (47.7% recycled, composted plus 7.4% recovered). Year to date is 55.4% recycled, composted and recovered.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
RIS114_01 [RA114_01]- Percentage of Waste Recycled, Composted and Recovered (Waste Management Performance)		↑↑	40.0 %	48.4 %	40.0 %	49.0 %	John Blake	FQ3 2019/20 A&B 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).
								FQ2 2019/20 A&B 48.4% recycled, composted and recovered in Q2 (36.8% recycled, composted plus 11.6% recovered). Year to date is 47% recycled, composted and recovered.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	↓	1.50 Days	0.97 Days	1.50 Days	2.47 Days	Anne Paterson	FQ3 2019/20 B&C B&C have seen an increase in work days lost. This is mainly due to an increase in long term absence with absences relating to mental health increasing.
								FQ2 2019/20 B&C Absence for teachers in Bute and Cowal has reduced this quarter in comparison to the previous quarter and is now within target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 Days	1.53 Days	1.50 Days	2.05 Days	Anne Paterson	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.
								FQ2 2019/20 A&B Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.
B&C LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Days	3.99 Days	2.36 Days	3.81 Days	Carolyn McAlpine	FQ3 2019/20 B&C B&C have seen a decrease in work days lost which bucks the trend as normally quarter 3 sees an increase in absence due to seasonal colds and flus. The number of long term cases has reduced in this area.
								FQ2 2019/20 B&C This quarter sees an increase in absence levels in Bute and Cowal LGE staff. The increase in work days lost can largely be attributed to an increase in days lost due to stress and infections.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↓	2.36 Days	3.03 Days	2.36 Days	3.29 Days	Carolyn McAlpine	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.
								FQ2 2019/20 A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - B&C
Actual 0
Target 0

DEG103_01
[PR103_01]-Number of new affordable homes completed per annum.
Actual 22
Target 22
Benchmark 75

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - B&C
Actual £ 61,959
Target £ 71,241

Car Parking income to date - A&B
Actual £ 796,190
Target £ 955,747

B&C - Number of Parking Penalty Notices Issued
Actual 54

A&B - Number of Parking Penalty Notices Issued
Actual 1,196

Dog fouling - total number of complaints B&C
Actual 17

Dog fouling - total number of complaints A&B
Actual 59
Target 78

LEAMS - B&C Bute
Average Monthly Data For Quarter
Actual 81

LEAMS - Argyll and Bute monthly average
Actual 79

LEAMS - B&C Cowal
Average Monthly Data For Quarter
Actual 75

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C
Actual 5.8 Wks
Target 8.0 Wks
Benchmark 7.4 Wks

Householder Planning Apps: Ave no of Weeks to Determine - A&B
Actual 7.4 Wks
Target 8.0 Wks
Benchmark 7.4 Wks

% of Pre-Application enquiries processed within 20 working days - B&C
Actual 81.0 %
Target 75.0 %
Benchmark 75.0 %

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

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

% HMIE positive Secondary School Evaluations - B&C
Actual 0 %
Target 0 %

Percentage of pupils with positive destinations - A&B
Actual
Target

Corporate Outcome - We have infrastructure that supports sustainable growth

Total number of Complaints regarding Waste Collection - B&C Bute
Actual 0

Total number of Complaints regarding Waste Collection - A&B
Actual 6

Total number of Complaints regarding Waste Collection - B&C Cowal
Actual 1

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 49.7 %

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.1 %

RIS114_01
[RA114_01]-Percentage of waste recycled, composted and recovered
Actual 49.0 %
Target 40.0 %
Benchmark

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.3 %

Street lighting - B&C percentage of faults repaired within 10 days
Actual 33 %
Target 75 %

RIS113_04
[RA113_04]-Percentage of street lighting repairs completed within 10 days
Actual 36 %
Target 75 %

Making It Happen

B&C Teacher Absence
Actual 2.47 Days
Target 1.50 Days

A&B Teacher Absence
Actual 2.05 Days
Target 1.50 Days

B&C LGE Only
Actual 3.81 Days
Target 2.36 Days

A&B LGE Staff Summary - Combined Office & Non Office
Actual 3.29 Days
Target 2.36 Days





B&C Area Scorecard 2019-20

FQ3 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
School Evaluations - B&C

Actual	0 %	
Target	0 %	

Percentage of pupils with
positive destinations - A&B

Actual	94.7 %	
Target	92.0 %	



B&C Area Scorecard 2019-20

FQ3 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 - B&C	Actual	0	
	Target	0	

DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.	Actual	22	
	Target	22	
	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 £ 61,959 **R**
B&C Target £ 71,241 **↑**

Dog fouling - total number of complaints B&C Actual 17 **G**
↑

LEAMS - B&C Bute Actual 81 **G**
Monthly Data June 2019 **↓**

LEAMS - B&C Cowal Actual 75 **G**
Monthly Data June 2019 **↓**

B&C - Number of Parking Penalty Notices Issued Actual 54 **↓**

Car Parking income to date - Actual £ 796,190 **R**
A&B Target £ 955,747 **↑**

Dog fouling - total number of complaints A&B Actual 59 **G**
↓

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

A&B - Number of Parking Penalty Notices Issued Actual 1,196 **↓**



B&C Area Scorecard 2019-20

FQ3 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 - B&C	Actual	5.8 Wks	€
	Target	8.0 Wks	↓
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - B&C	Actual	81.0 %	€
	Target	75.0 %	↓

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

% of Pre-application enquiries processed within 20 working days - A&B	Actual	75.0 %	€
	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 - B&C Bute
Actual 0 →

Total number of Complaints regarding Waste Collection - B&C Cowal
Actual 1 ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 49.7 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.1 % ↓

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.3 % ↓

Street lighting - B&C percentage of faults repaired within 10 days
Actual 33 % R
Target 75 % ↓

Total number of Complaints regarding Waste Collection - A&B
Actual 6 ↑

RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered
Actual 49.0 % G
Target 40.0 % ↑
Benchmark

RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days
Actual 36 % R
Target 75 % ↓



B&C Area Scorecard 2019-20

FQ3 19/20

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

Making It Happen

B&C Teacher Absence	Actual	2.47 Days	R
	Target	1.50 Days	↓

B&C LGE Only	Actual	3.81 Days	R
	Target	2.36 Days	↑

A&B Teacher Absence	Actual	2.05 Days	R
	Target	1.50 Days	↓

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.29 Days	R
	Target	2.36 Days	↓

AREA SCORECARD FQ3 2019/20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2019/20 (October-December 2019) 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 as follows:

In the report there are no 'trend' arrows for the car park income as it is a cumulative total.

As soon as current commitments allow the necessary work in Pyramid will be done to enable the individual car park income to be presented in the performance report.

Car Park	FQ3 18/19	FQ4 18/19	FQ1 19/20	FQ2 19/20	FQ3 19/20
Arrochar	£7,283	£7,048	£9,273	£16,189	£6,383
Luss	£20,324	£12,268	£35,009	£50,105	£15,215
H'Burgh Pier	£5,553	£8,234	£6,231	£6,078	£10,175
Sinclair St	£1,206	£2,001	£1,010	£368	£720
TOTAL	£34,366	£29,551	£51,523	£72,741	£32,493

There is a significant shortfall of approximately £130,030 due to the TRO process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has delayed Duck Bay TRO ultimately reducing anticipated income.

- 1.4 Positive destinations – it is proposed that the success measure currently reported to all Area Committees is removed as school leaver destination statistics are no longer published.

The following measure has been identified by Education. It is proposed that the Area Committee agreed to the inclusion of 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.

The measure can now be reported quarterly at both Council and Area level. The current Argyll and Bute wide participation rate as of FQ3 2019/20 is 93.16%.

For information this data is then collated annually for the Annual Participation Measure which is reported in FQ2. Latest data for Argyll and Bute (2019) shows a participation rate of 94.8%.

- 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 the Area Committee agree to the removal of the Positive Destinations success measure and the inclusion of the Participation in a Positive Destination measure.
- 2.3 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.
- 2.4 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 of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ3 2019/20 H&L Word Report in pdf format

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)

- The 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	Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach						

HELENSBURGH & LOMOND FQ3 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 previous quarter's performance.
Measures with 'no trend data' are the cumulative Car Parking income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ2 2019/20	FQ3 2019/20
15	11
7	10
9	10
31	31

GREEN
RED
NO TARGET
TOTAL

H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - H&L (Housing Services)	●	↓	16	16	0	0	Allan Brandie	FQ3 2019/20 H&L No new affordable housing completions during Qtr 3 2019/20. FQ2 2019/20 H&L 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)	●	↓	30	30	22	22	Allan Brandie	FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI. FQ2 2019/20 A&B 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).


H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - H&L (Streetscene H&L) ANNUAL CUMULATIVE TOTAL	●	↑↑	£ 225,055	£ 124,264	£ 286,787	£ 156,757	Hugh O'Neill	FQ3 2019/20 H&L There is a significant shortfall of approximately £130,030 due to the TRO process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has delayed Duck Bay TRO ultimately reducing anticipated income.
								FQ2 2019/20 H&L There is a significant shortfall of approximately £100,000 due to the TRO process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has delayed Duck Bay TRO ultimately reducing anticipated income.
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL	●	↑↑	£ 750,020	£ 578,254	£ 955,747	£ 796,190	Hugh O'Neill	FQ3 2019/20 A&B There is a shortfall in excess of £159,557 across all of Argyll & Bute, although the deficit has decreased from FQ2. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
								FQ2 2019/20 A&B There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↓↓	No Target	1,345	No Target	1,196	Hugh O'Neill	FQ3 2019/20 A&B Commentary provided at area level.
								FQ2 2019/20 A&B Commentary provided at area level.
H&L - Number of Parking Penalty Notices Issued (Streetscene H&L)		↑↑	No Target	600	No Target	652	Hugh O'Neill	FQ3 2019/20 H&L Line marking in town centre areas not complete - especially John Street. Wardens covering in other areas.
								FQ2 2019/20 H&L Line painting required on resurfaced areas. Within RPZ, John Street is still awaiting bay markings and removal of yellow lines to allow enforcement. Increased attendance/duties at events required this quarter.





H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)		↓	No Target	17	No Target	18	Tom Murphy	FQ3 2019/20 H&L A total of 18 dog fouling complaints were received in the Helensburgh and Lomond area for the period FQ3, this is on a par with last quarter. It is hoped over the coming months we see a reduction in the number of complaints received as the service is very aware of the public's perception on dog fouling.
								FQ2 2019/20 H&L A total of 17 dog fouling complaints were received over the FQ2 period, this is a reduction from the previous quarter, when 28 complaints were received. It is hoped that we can continue to see a reduction in the complaint numbers as the service is very aware of the public's perception on dog fouling.
Dog fouling - total number of complaints A&B (Streetscene)		↓	No Target	47	No Target	59	Tom Murphy	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.
								FQ2 2019/20 A&B There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
LEAMS - H&L Helensburgh (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	72	73	70	Tom Murphy	FQ3 2019/20 H&L The level of performance for the FQ3 period exceeded the national standard of 67 with October 70, November 69 and December 72, however there is room for improvement and it is hoped that for FQ4 Helensburgh and Lomond will meet the benchmark figure set at 73.
								FQ2 2019/20 H&L The level of performance over the FQ2 period was good, with July 72, August 72 and September 73, however there is room for improvement as the national standard is set at 67 and the Council's benchmark figure set at 73.




H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER		↓	73	80	73	79	Tom Murphy	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.
								FQ2 2019/20 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 data 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.


H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	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 Primary School Evaluations - H&L (Authority Data)		⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 H&L There were no primary school inspections finalised in this period.
								FQ2 2019/20 H&L There were no primary school inspections finalised within this quarter.
% HMIE positive School Evaluations Primary incl Gaelic - A&B (Authority Data)		↑↑	0 %	0 %	75 %	17 %	Louise Connor	FQ3 2019/20 A&B Arinagour Primary and Lochnell Primary Inspections where finalised this quarter.
								FQ2 2019/20 A&B There were no school inspections finalised during this period.
% HMIE positive Secondary School Evaluations - H&L (Authority Data)		⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 H&L There were no secondary school inspections finalised in this quarter.
								FQ2 2019/20 H&L Hermitage Academy follow up inspection was published on 27/8/2019.
HMIE positive Secondary School Evaluations - A&B (Authority Data)		⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 A&B There were no secondary schools inspections finalised in this quarter.
								FQ2 2019/20 A&B Hermitage Academy follow through inspection was finalised on 27/8/2019.
Percentage of pupils with positive destinations - A&B (Authority Data)			0 %	0 %	0 %	0 %	Martin Turnbull	FQ3 2019/20 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.
								FQ2 2019/20 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.



H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)		↑↑	8.0 Wks	8.3 Wks	8.0 Wks	7.7 Wks	Peter Bain	FQ3 2019/20 H&L Householder planning applications were determined within the target of 8 weeks by the H&L team. Average time taken was 7.7 weeks, which is particularly impressive given that there were 33% more householder applications than the same quarter last year.
								FQ2 2019/20 H&L Resilience of the H&L team has been reduced as a result of Service Redesign with periods of officer absence during FQ2 adversely affecting performance. Target has been fractionally missed for the second successive quarter following a six year period of achievement. Staff resilience is expected to remain at reduced levels for FQ3 however recruitment has been commenced with a view to addressing this issue in the medium to longer term.
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	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.
								FQ2 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.
								Benchmarking Update: FQ4 Benchmark figures for Scotland and The Rural Nine - published by The Scottish Government - are up-to-date as at FY18/19 FQ4. 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.
% of Pre-application enquiries processed within 20 working days - H&L (Planning Applications)		↓↓	75.0 %	92.3 %	75.0 %	75.6 %	Peter Bain	FQ3 2019/20 H&L Turnaround of pre-apps within H&L has now been above the target of 75% for four years, demonstrating consistency.
								FQ2 2019/20 H&L Turnaround of pre-apps has been above the 75% target for four years now.

H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)		↓	75.0 %	80.6 %	75.0 %	75.0 %	Peter Bain	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.
								FQ2 2019/20 A&B 75% target achieved in FQ2. 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.


H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - H&L percentage of faults repaired within 10 days (Street Lighting - Maintenance)		↓	75 %	84 %	75 %	54 %	Hugh O'Neill	FQ3 2019/20 H&L Responses to reactive repairs have been affected by a combination of December annual leave and sickness absence, coupled with commitments to programmed project works in FQ3. The limited availability of the qualified electricians, able to inspect and either re-categorise or rectify "DARK LAMPS" had caused the response rates to drop. Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.
								FQ2 2019/20 H&L The performance has remained largely static over the period, with a 1% improvement on FQ1. East electrician, based in Dunoon was able to reach the majority of Lomond locations within the 10 day target.
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)		↓	75 %	79 %	75 %	36 %	Hugh O'Neill	FQ3 2019/20 A&B Priority was given to installing LED luminaires which has had an impact on the delivery of repairs. The current focus is clearing the backlog of repairs which will be completed prior to the LED works being finalised.
								FQ2 2019/20 A&B Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.
Total number of Complaints regarding Waste Collection H&L (Streetscene H&L)		↓	No Target	2	No Target	4	Tom Murphy	FQ3 2019/20 H&L For the FQ3 period there were only 4 waste collection complaints received for the Helensburgh and Lomond area. Given the large number of properties both domestic and commercial serviced and the also the range of services being delivered, from general waste, recyclable waste, glass recycling and food waste collections, this is an excellent service.
								FQ2 2019/20 H&L There has been a marked improvement on the number of complaints regarding waste collection for the Helensburgh/Lomond area for the FQ2 period, with only 2 complaints received as opposed to 8 for the FQ1 period. This level of performance from our waste collection service is excellent given the large number of domestic and commercial properties serviced as well as the wide range of services being delivered from general waste, kerbside comingle collections, glass recycling and food waste kerbside collections.

H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑↑	No Target	7	No Target	6	Tom Murphy	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.
								FQ2 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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑↑	No Target	45.1 %	No Target	49.7 %	John Blake	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).
								FQ2 2019/20 Waste PPP Area 45.1% recycled, composted and recovered (29.1% recycled, composted plus 16% recovered). Year to date is 42.7% recycled, composted and recovered.
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓↓	No Target	45.9 %	No Target	44.1 %	John Blake	FQ3 2019/20 Islands 44.1% recycled, composted and recovered. Year to date figure is 43.5%.
								FQ2 2019/20 Islands 45.9% recycled, composted and recovered. Year to date is 44.1%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓↓	No Target	55.1 %	No Target	49.3 %	John Blake	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).
								FQ2 2019/20 H&L 55.1% recycled, composted and recovered (47.7% recycled, composted plus 7.4% recovered). Year to date is 55.4% recycled, composted and recovered.


H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
RIS114_01 [RA114_01]- Percentage of Waste Recycled, Composted and Recovered (Waste Management Performance)		↑↑	40.0 %	48.4 %	40.0 %	49.0 %	John Blake	FQ3 2019/20 A&B 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).
								FQ2 2019/20 A&B 48.4% recycled, composted and recovered in Q2 (36.8% recycled, composted plus 11.6% recovered). Year to date - 47% recycled, composted and recovered.

H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Other Attendance)	●	↓	1.50 Days	1.66 Days	1.50 Days	1.87 Days	Anne Paterson	FQ3 2019/20 H&L H&L have increased slightly in work days lost. There are currently 6 members of staff off on long-term absence in this area, due to a variety of absence reasons.
								FQ2 2019/20 H&L The absence rate for teachers in Helensburgh and Lomond has decreased in comparison the previous quarter. The decrease is attributable to a reduction in days lost due to seasonal infections and medical treatment.
A&B Teacher Absence (Education Other Attendance)	●	↓	1.50 Days	1.53 Days	1.50 Days	2.05 Days	Anne Paterson	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.
								FQ2 2019/20 A&B Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.
H&L LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Days	2.51 Days	2.36 Days	3.47 Days	Carolyn McAlpine	FQ3 2019/20 H&L H&L have increased slightly in work days lost. There are currently 5 members of staff off on long-term absence in this area. This is currently attributable to an increase in absences related to medical treatment.
								FQ2 2019/20 H&L Absence levels for Helensburgh and Lomond LGE staff has reduced this quarter in comparison to the previous quarter and is now within target. The reduction is mainly attributable to a reduction in absence relating to medical treatment and stress.

H&L Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)		↓	2.36 Days	3.03 Days	2.36 Days	3.29 Days	Carolyn McAlpine	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.
								FQ2 2019/20 A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.

AREA SCORECARD FQ3 2019-20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2019/20 (October-December 2019) and illustrate 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 Both Helensburgh & Lomond and Oban, Lorn & the Isles Area Committees receive a breakdown of Car Parking Income. It is suggested that that the Mid Argyll, Kintyre & the Islands Area Committee would also welcome this information.

The measure is currently presented as a cumulative total and in a consistent format for the Council and all 4 administrative areas. It is proposed that this consistent format continues.

Currently the data is kept locally by the Service. Pyramid can accommodate the additional measures required which will present the information by car park, which in turn will combine to present a cumulative total for the Council and all 4 areas.

However, due to current commitments there is no capacity to do the necessary work within Pyramid but it will be done as soon as possible. It is proposed that if this information is required going forward the individual car park income is presented in the covering report as follows:

Car Park	FQ3 18/19	FQ4 18/19	FQ1 19/20	FQ2 19/20	FQ3 19/20
Front St & Toilets, Inveraray	£4,441	-£164	£12,343	£15,537	£6,545
Fisher Row, Inveraray	£1,196	-£41	£3,182	£4,796	£1,558
The Avenue, Inveraray	£1,635	-£41	£8,076	£11,660	£4,681
Lorne St			£525	£474	£165
	£7,272	-£246	£24,126	£32,466	-£12,950

The income has over achieved by £17,886 which may be attributable to improvements to car park maintenance and better enforcement.

- 1.4 Positive destinations – it is proposed that the success measure currently reported to all Area Committees is removed as school leaver destination statistics are no longer published.

The following measure has been identified by Education. It is proposed that the Area Committee agreed to the inclusion of 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.

The measure can now be reported quarterly at both Council and Area level. The current Argyll and Bute wide participation rate as of FQ3 2019/20 is 93.16%.

For information this data is then collated annually for the Annual Participation Measure which is reported in FQ2. Latest data for Argyll and Bute (2019) shows a participation rate of 94.8%.

- 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 The Area Committee are asked to confirm if they would welcome the detailed Car Parking information as presented above on future Area Committee Performance Reports.
- 2.3 It is recommended that the Area Committee agree to the removal of the Positive Destinations success measure and the inclusion of the Participation in a Positive Destination measure.
- 2.4 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.

- 2.5 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 of Business Outcomes aligned to Corporate Outcomes
Appendix 3: FQ3 2019/20 MAKI Word Report in pdf format
Appendix 4: FQ3 2019/20 MAKI 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)

- The 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	Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach						

MID ARGYLL, KINTYRE & ISLAY FQ3 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



FQ2 2019/20	FQ3 2019/20
14	14
8	7
9	10
31	31

GREEN
RED
NO TARGET
TOTAL

MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)		↑↑	0	0	4	4	Allan Brandie	FQ3 2019/20 MAKI Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.
								FQ2 2019/20 MAKI 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)		↓↓	30	30	22	22	Allan Brandie	FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.
								FQ2 2019/20 A&B 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).


MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - MAKI (Streetscene MAKI) ANNUAL CUMULATIVE TOTAL		↑↑	£ 40,537	£ 56,592	£ 51,656	£ 69,542	Hugh O'Neill	FQ3 2019/20 MAKI The income has over achieved by £17,886 which may be attributable to improvements to car park maintenance and better enforcement.
								FQ2 2019/20 MAKI There has been an increase of £16,055 which may be attributable to improvements to car park maintenance and is also weather dependant.
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL		↑↑	£ 750,020	£ 578,254	£ 955,747	£ 796,190	Hugh O'Neill	FQ3 2019/20 A&B There is a shortfall in excess of £159,557 across all of Argyll & Bute, although the deficit has decreased from FQ2. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
								FQ2 2019/20 A&B There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↓↓	No Target	1,345	No Target	1,196	Hugh O'Neill	FQ3 2019/20 A&B Commentary provided at area level.
								FQ2 2019/20 A&B Commentary provided at area level.
MAKI - Number of Parking Penalty Notices Issued (Streetscene MAKI)		↓↓	No Target	68	No Target	6	Hugh O'Neill	FQ3 2019/20 MAKI Inveraray car parks free for winter. Campbeltown town centre - new restriction unenforceable as no signs installed or lines painted.
								FQ2 2019/20 MAKI 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 Traffic Regulation Order is unenforceable at this time. Increased attendance/duties at events required this quarter.
Dog fouling - total number of complaints MAKI (Streetscene MAKI)		↓↓	No Target	1	No Target	20	Tom Murphy	FQ3 2019/20 MAKI Unfortunately the number of dog fouling complaints for the FQ3 period for MAKI has increased significantly from 1 to 20. This could be due to the lack of warden presence in the area due to the budget savings, however this is being addressed and hope to have this number of complaints reduced in the next quarter.
								FQ2 2019/20 MAKI The number of complaints received over the FQ2 period was 1. This is excellent performance. 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.



MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling - total number of complaints A&B (Streetscene)		↓	No Target	47	No Target	59	Tom Murphy	FQ3 2019/20 MAKI 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.
								FQ2 2019/20 MAKI There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↑	73	75	73	77	Tom Murphy	FQ3 2019/20 MAKI Kintyre The LEAMS score the Kintyre area for FQ3 has remained high with a score of October 73, November 81 and December 76, this is very good considering the national standard is set at 67 and the Council's benchmark figure set at 73.
								FQ2 2019/20 MAKI Kintyre The LEAMS score for the FQ2 quarter has met the Council's benchmark figure of 73 for the months of July and August and has excelled in September with a score of 79.
LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↑	73	74	73	79	Tom Murphy	FQ3 2019/20 MAKI Mid Argyll The Mid Argyll area scorecard for LEAMS in the FQ3 quarter has increased from the previous quarter with October 71, November 84 and December 8. This is level of performance is high with the national standard being 67 and the Council's benchmarking figure being 73.
								FQ2 2019/20 MAKI Mid Argyll The Mid Argyll area for the FQ2 quarter reached a good level of performance with July 77, August 73 and September 72. The national target is set at 67 and the Council's benchmark is set at 73.
LEAMS - MAKI Islay (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	⇒	73	84	73	84	Tom Murphy	FQ3 2019/20 MAKI Islay The Islay performance of street cleanliness remains high for the FQ3 period, each month showing a performance score of 84, exceeding the both the national standard and benchmark figure of 67 and 73.
								FQ2 2019/20 MAKI Islay Again for the FQ2 period the level of performance on the Isle of Islay remains at a very high level, each month reporting a performance of 84, with the Council's benchmark set at 73.




MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER		↓	73	80	73	79	Tom Murphy	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.
								FQ2 2019/20 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 data 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.


MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	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 Scondary School Evaluations - MAKI (Authority Data)		⇓	75 %	50 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 MAKI There was no secondary school inspections finalised within this quarter.
								FQ2 2019/20 MAKI Gigha Primary School Inspection was finalised on 27/8/2019.
HMIE positive Secondary School Evaluations - A&B (Authority Data)		⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 A&B There were no secondary schools inspections finalised in this quarter.
								FQ2 2019/20 A&B Hermitage Academy follow through inspection was finalised on 27/8/2019.
Percentage of pupils with positive destinations - A&B (Authority Data)			0 %	0 %	0 %	0 %	Martin Turnbull	FQ3 2019/20 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.
								FQ2 2019/20 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.


MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	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	7.3 Wks	8.0 Wks	7.1 Wks	Peter Bain	FQ3 2019/20 MAKI Householder planning applications were determined within the target of 8 weeks by the MAKI team. Average time taken was 7.1 weeks, which is particularly impressive given that there were 40% more householder applications than the previous quarter.
								FQ2 2019/20 MAKI The time taken to determine Householder applications in Mid-Argyll, Kintyre & Islay was 7.3 weeks. The 8 week target has been achieved.
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	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.
								FQ2 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.
								Benchmarking Update: FQ4 Benchmark figures for Scotland and The Rural Nine - published by The Scottish Government - are up-to-date as at FY18/19 FQ4. 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.
% of Pre-application enquiries processed within 20 working days - MAKI (Planning Applications)		↑	75.0 %	70.5 %	75.0 %	78.8 %	Peter Bain	FQ3 2019/20 MAKI The MAKI team achieved the target turnaround time of pre-apps (75%) in FQ3. 78.8% is a significant improvement on the same quarter last year (51.5%) and continues the recent positive trend.
								FQ2 2019/20 MAKI Comments from David Love, Area Team Leader: Pre-application performance is improving however despite having the fewest members of staff our turnaround time is improving. My expectation is that by the end of the financial year we will be comfortably hitting the required 75% target.


MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)		↓	75.0 %	80.6 %	75.0 %	75.0 %	Peter Bain	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.
								FQ2 2019/20 A&B 75% target achieved in FQ2. 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.


MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - MAKI percentage of faults repaired within 10 days (Street Lighting - Maintenance)		↓	75 %	62 %	75 %	31 %	Hugh O'Neill	FQ3 2019/20 MAKI Responses to reactive repairs have been affected by a combination of December annual leave and sickness absence, coupled with commitments to Programmed project works in FQ3. The limited availability of the qualified electricians, able to inspect and either re-categorise or rectify "DARK LAMPS" had caused the response rates to drop. Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.
								FQ2 2019/20 MAKI An increase in faults in the MAKI area coincided with annual leave of the West electrician. Cover for the whole area was provided by the East electrician but distance and ferry requirements restricted our ability to meet the 10 day target.

MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)		↓	75 %	79 %	75 %	36 %	Hugh O'Neill	FQ3 2019/20 A&B Priority was given to installing LED luminaires which has had an impact on the delivery of repairs. The current focus is clearing the backlog of repairs which will be completed prior to the LED works being finalised.
								FQ2 2019/20 A&B Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.
Complaints ref Waste Collection MAKI (Streetscene MAKI)		⇒	No Target	0	No Target	0	Tom Murphy	FQ3 2019/20 MAKI During the FQ3 period in the MAKI area there were no waste collection complaints received. This is excellent service given the number of properties serviced relating to both domestic and commercial collections.
								FQ2 2019/20 MAKI There were no complaints received for the FQ2 period in relation to waste collection for the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	7	No Target	6	Tom Murphy	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.
								FQ2 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.


MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑↑	No Target	45.1 %	No Target	49.7 %	John Blake	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).
								FQ2 2019/20 Waste PPP Area 45.1% recycled, composted and recovered (29.1% recycled, composted plus 16% recovered). Year to date is 42.7% recycled, composted and recovered.
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓↓	No Target	45.9 %	No Target	44.1 %	John Blake	FQ3 2019/20 Islands 44.1% recycled, composted and recovered. Year to date figure is 43.5%.
								FQ2 2019/20 Islands 45.9% recycled, composted and recovered . Year to date is 44.1%
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓↓	No Target	55.1 %	No Target	49.3 %	John Blake	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).
								FQ2 2019/20 H&L 55.1% recycled, composted and recovered (47.7% recycled, composted plus 7.4% recovered). Year to date is 55.4% recycled, composted and recovered.
RIS114_01 [RA114_01]- Percentage of Waste Recycled, Composted and Recovered (Waste Management Performance)		↑↑	40.0 %	48.4 %	40.0 %	49.0 %	John Blake	FQ3 2019/20 A&B 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).
								FQ2 2019/20 A&B 48.4% recycled, composted and recovered in Q2 (36.8% recycled, composted plus 11.6% recovered). Year to date - 47% recycled, composted and recovered.

MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	↑↑	1.50 Days	2.07 Days	1.50 Days	1.81 Days	Anne Paterson	FQ3 2019/20 MAKI MAKI have seen a decrease in work days lost - this bucks the trend for this quarter as traditionally we would expect to see an increase in absence in this quarter due to seasonal colds and flus.
								FQ2 2019/20 MAKI Unlike other areas and teachers absence overall, the MAKI area have experienced an increase in teachers sickness absence in comparison to last quarter and remains above target. The increase in absence relates to increasing days lost due to stress and medical treatment.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓↓	1.50 Days	1.53 Days	1.50 Days	2.05 Days	Anne Paterson	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.
								FQ2 2019/20 A&B Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.
MAKI LGE Only (HR1 - Sickness absence ABC)	●	↓↓	2.36 Days	2.72 Days	2.36 Days	2.88 Days	Carolyn McAlpine	FQ3 2019/20 MAKI MAKI have continued to see an increase in work days lost. There are currently 7 members of staff off on long-term absence in this area. Overall absence rates show an increase in long term absence which is attributed to the increase.
								FQ2 2019/20 MAKI This quarter sees a slight increase in absence levels in MAKI LGE staff. Overall absence rates show an increase in medical related absences which can be attributed in part increased levels of medical treatment and stress.

MAKI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)		↓	2.36 Days	3.03 Days	2.36 Days	3.29 Days	Carolyn McAlpine	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.
								FQ2 2019/20 A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI
Actual 4
Target 4

DEG103_01
[PR103_01]-Number of new affordable homes completed per annum.
Actual 22
Target 22
Benchmark 75

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI
Actual £ 69,542
Target £ 51,656

Car Parking income to date - A&B
Actual £ 796,190
Target £ 955,747

MAKI - Number of Parking Penalty Notices Issued
Actual 6

A&B - Number of Parking Penalty Notices Issued
Actual 1,196

Dog fouling - total number of complaints MAKI
Actual 9

Dog fouling - total number of complaints A&B
Actual 31

LEAMS - MAKI Kintyre
Average Monthly Data For Quarter
Actual 76
Target 73

LEAMS - MAKI Mid Argyll
Average Monthly Data For Quarter
Actual 82
Target 73

LEAMS - MAKI Islay
Average Monthly Data For Quarter
Actual 84
Target 73

LEAMS - Argyll and Bute monthly average
Actual 80
Target 73

Making It Happen

MAKI Teacher Absence
Actual 1.81 Days
Target 1.50 Days

A&B Teacher Absence
Actual 2.05 Days
Target 1.50 Days

MAKI LGE Only
Actual 2.88 Days
Target 2.36 Days

A&B LGE Staff Summary - Combined Office & Non Office
Actual 3.29 Days
Target 2.36 Days

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

% HMIE positive Secondary School Evaluations - MAKI
Actual 0 %
Target 0 %

Percentage of pupils with positive destinations - A&B
Actual 94.7 %
Target 92.0 %

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints ref Waste Collection MAKI
Actual 0

Total number of Complaints regarding Waste Collection - A&B
Actual 6

Street lighting - MAKI percentage of faults repaired within 10 days
Actual 31 %
Target 75 %

RIS113_04
[RA113_04]-Percentage of street lighting repairs completed within 10 days
Actual 36 %
Target 75 %

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 49.7 %

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.1 %

RIS114_01
[RA114_01]-Percentage of waste recycled, composted and recovered
Actual 49.0 %
Target 40.0 %
Benchmark

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.3 %

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI
Actual 7.1 Wks
Target 8.0 Wks
Benchmark 7.4 Wks

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

% of Pre-Application enquiries processed within 20 working days - MAKI
Actual 78.8 %
Target 75.0 %
Benchmark 75.0 %

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



MAKI Area Scorecard 2019-20

FQ3 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 Scondary School Evaluations - MAKI	Actual	0 %	
	Target	0 %	

Percentage of pupils with positive destinations - A&B	Actual	94.7 %
	Target	



MAKI Area Scorecard 2019-20

FQ3 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 - MAKI	Actual	4	
	Target	4	


DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.	Actual	22	
	Target	22	
	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 - MAKI
Actual £ 69,542 
Target £ 51,656 



Car Parking income to date - A&B
Actual £ 796,190 
Target £ 955,747 



MAKI - Number of Parking Penalty Notices Issued
Actual 6 


A&B - Number of Parking Penalty Notices Issued
Actual 1,196 



Dog fouling - total number of complaints MAKI
Actual 9 

Dog fouling - total number of complaints A&B
Actual 31 

LEAMS - MAKI Kintyre
Monthly Data
Actual 77 
June 2019 

LEAMS - MAKI Mid Argyll
Monthly Data
Actual 79 
June 2019 

LEAMS - MAKI Islay
Monthly Data
Actual 84 
June 2019 

LEAMS - Argyll and Bute
monthly average
Actual 79 
Target 73 



MAKI Area Scorecard 2019-20

FQ3 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 - MAKI	Actual	7.1 Wks	€
	Target	8.0 Wks	↑
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - MAKI	Actual	78.8 %	€
	Target	75.0 %	↑
	Benchmark	75.0 %	

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

% of Pre-application enquiries processed within 20 working days - A&B	Actual	75.0 %	€
	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

Complaints ref Waste Collection MAKI Actual 0 →

Total number of Complaints regarding Waste Collection - A&B Actual 6 ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 49.7 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 44.1 % ↓

RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered Actual 49.0 % Target 40.0 % Benchmark ↑

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 49.3 % ↓

Street lighting - MAKI percentage of faults repaired within 10 days Actual 31 % Target 75 % ↓

RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days Actual 36 % Target 75 % ↓



MAKI Area Scorecard 2019-20

FQ3 19/20

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

Making It Happen

MAKI Teacher Absence	Actual	1.81 Days	R
	Target	1.50 Days	↑

MAKI LGE Only	Actual	2.88 Days	R
	Target	2.36 Days	↓

A&B Teacher Absence	Actual	2.05 Days	R
	Target	1.50 Days	↓

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.29 Days	R
	Target	2.36 Days	↓

AREA SCORECARD FQ3 2019/20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2019/20 (October-December 2019) 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 as follows:

In the report there are no 'trend' arrows for the car park income as it is a cumulative total.

As soon as current commitments allow the necessary work in Pyramid will be done to enable the individual car park income to be presented in the performance report.

Car Park	FQ3 18/19	FQ4 18/19	FQ1 19/20	FQ2 19/20	FQ3 19/20
Oban	£5,147	£0	-£188	-£452	£5,372
Trunk, Oban	£10,407	£10,021	£11,589	£15,766	£12,296
Non-Trunk, Oban	£54,230	£52,061	£59,598	£74,679	£63,382
Albany St, Oban	£3,232	£2,864	£4,336	£6,335	£3,858
Rockfield Sch, Oban	£0	-£31	£0	£0	£0
North Pier, Oban	£13,092	£13,994	£18,465	£21,224	£17,410
Esplanade, Oban	£384	£1,026	£1,859	£1,909	£1,014
Corran No1, Oban	£2,025	£0	£9,755	£16,119	£4,150
Corran No2, Oban	£2,319	£1,201	£5,300	£9,487	£3,516
Tweeddale St, Oban	£12,028	£11,726	£20,207	£27,700	£22,189
Lochavullin, Oban	£3,257	£2,063	£5,701	£9,509	£5,318
Market Street, Oban	£883	£817	£908	£1,253	£1,403
Gananvan, Oban	£353	£0	£526	£5,863	£296
Longsdale, Oban	£3,037	£2,199	£3,339	£5,921	£4,425
Craignure, Mull	£773	£439	£568	£1,715	£1,385
Fionnphort, Mull	£4,255	£57,599	£4,453	£12,918	£5,194
TOTAL	£115,421	£155,978	£146,418	£209,945	£151,208

Note: Trunk Road, Oban and Non-Trunk Road refer to On-Street Charging.

There is a shortfall of approximately £38,131 due to the TRO process not being finalised, it should be noted, however; that the % deficit has decreased from FQ2. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged.

- 1.4 Positive destinations – it is proposed that the success measure currently reported to all Area Committees is removed as school leaver destination statistics are no longer published.

The following measure has been identified by Education. It is proposed that the Area Committee agreed to the inclusion of 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.

The measure can now be reported quarterly at both Council and Area level. The current Argyll and Bute wide participation rate as of FQ3 2019/20 is 93.16%.

For information this data is then collated annually for the Annual Participation Measure which is reported in FQ2. Latest data for Argyll and Bute (2019) shows a participation rate of 94.8%.

- 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 the Area Committee agree to the removal of the Positive Destinations success measure and the inclusion of the Participation in a Positive Destination measure.

- 2.3 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.
- 2.4 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: FQ3 2019/20 Word Report in pdf format
 Appendix 4: FQ3 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)

- The 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	Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach						

OBAN, LORN & THE ISLANDS FQ3 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 previous quarter's performance.
Measures with 'no trend data' are the cumulative Car Parking income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ2 2019/20	FQ3 2019/20
16	10
5	10
10	11
31	31

GREEN
RED
NO TARGET
TOTAL


OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)		↑↑	14	14	18	18	Allan Brandie	FQ3 2019/20 OLI Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.
								FQ2 2019/20 OLI 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)		↓↓	30	30	22	22	Allan Brandie	FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.
								FQ2 2019/20 A&B 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).



OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	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	●	↑↑	£ 428,522	£ 356,724	£ 546,063	£ 507,932	Hugh O'Neill	<p>FQ3 2019/20 OLI There is a shortfall of approximately £38,131 due to the TRO process not being finalised, it should be noted, however; that the deficit has decreased from FQ2. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged.</p> <p>FQ2 2019/20 OLI There is a significant shortfall of approximately £72,000 due to the TRO process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has delayed Duck Bay TRO ultimately reducing anticipated income.</p>
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL	●	↑↑	£ 750,020	£ 578,254	£ 955,747	£ 796,190	Hugh O'Neill	<p>FQ3 2019/20 A&B There is a shortfall in excess of £159,557 across all of Argyll & Bute, although the deficit has decreased from FQ2. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.</p> <p>FQ2 2019/20 A&B There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.</p>
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↓↓	No Target	1,345	No Target	1,196	Hugh O'Neill	<p>FQ3 2019/20 A&B Commentary provided at area level.</p> <p>FQ2 2019/20 A&B Commentary provided at area level.</p>
OLI - Number of Parking Penalty Notices Issued (Streetscene OL&I)		↓↓	No Target	613	No Target	484	Hugh O'Neill	<p>FQ3 2019/20 OLI Corran Halls 1 car park free for winter. Parking was free in car parks for 10 days for Oban WinterFest. Some areas of trunk roads are unpainted and unenforceable.</p> <p>FQ2 2019/20 OLI Lining required in some areas e.g. Shore Street & Esplanade bus areas. Increased attendance/duties at events required this quarter.</p>



OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↑	No Target	6	No Target	4	Tom Murphy	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.
								FQ2 2019/20 OLI The total number of complaints for the OLI area for the FQ2 period has reduced from 9 to 2. The warden service continue to work 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	47	No Target	59	Tom Murphy	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.
								FQ2 2019/20 A&B There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER		↑	73	81	73	83	Tom Murphy	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.
								FQ2 2019/20 OLI Lorn The performance level for the Lorn area for FQ2 was again at an excellent level with July 86, August 75 and September 83. The Council's benchmark figure is set at 73.





OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER		↓	73	83	73	81	Tom Murphy	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.
								FQ2 2019/20 OLI Mull The FQ2 level of cleanliness for the Mull area was again very high at July 80, August 77 and September 92.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER		↓	73	80	73	79	Tom Murphy	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.
								FQ2 2019/20 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 data 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.



OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
% HMIE positive Secondary School Evaluations - OL&I (Authority Data)		⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 OLI There were no secondary school inspections finalised in this quarter.
								FQ2 2019/20 OLI There were no secondary school inspections finalised this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)		⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ3 2019/20 A&B There were no secondary schools inspections finalised in this quarter.
								FQ2 2019/20 A&B Hermitage Academy follow through inspection was finalised on 27/8/2019.
Percentage of pupils with positive destinations - A&B (Authority Data)			0 %	0 %	0 %	0 %	Martin Turnbull	FQ3 2019/20 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.
								FQ2 2019/20 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.

OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
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	6.7 Wks	8.0 Wks	8.1 Wks	Peter Bain	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.
								FQ2 2019/20 OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.
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	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.
								FQ2 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.
								Benchmarking Update: FQ4 Benchmark figures for Scotland and The Rural Nine - published by The Scottish Government - are up-to-date as at FY18/19 FQ4. 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.
% of Pre-application enquiries processed within 20 working days - OL&I (Planning Applications)		↓	75.0 %	88.2 %	75.0 %	73.0 %	Peter Bain	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%).
								FQ2 2019/20 OLI Target has been met with 88.2% of all pre-applications being closed within the four week target.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)		↓	75.0 %	80.6 %	75.0 %	75.0 %	Peter Bain	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.
								FQ2 2019/20 A&B 75% target achieved in FQ2. 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.

OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
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 %	72 %	75 %	31 %	Hugh O'Neill	FQ3 2019/20 OLI Responses to reactive repairs have been affected by a combination of December annual leave and sickness absence, coupled with commitments to programmed project works in FQ3. The limited availability of the qualified electricians, able to inspect and either re-categorise or rectify "DARK LAMPS" had caused the response rates to drop. Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.
								FQ2 2019/20 OLI The performance in OLI has fallen slightly FQ1 to FQ2 but is largely static, dropping by 3%. This unfortunately took the overall performance below the quarterly target percentage. This was in part due to similar resources issue as MAKI where the West electrician was on AL. and the East Electrician was covering the whole network. Ferry availability has an added impact in OLI/MAKI performance where faults occur in the island based inventory, where there is no resident staff in the Street Lighting team. Ferry space and sailings can hamper our ability to achieve target times.
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)		↓	75 %	79 %	75 %	36 %	Hugh O'Neill	FQ3 2019/20 A&B Priority was given to installing LED luminaires which has had an impact on the delivery of repairs. The current focus is clearing the backlog of repairs which will be completed prior to the LED works being finalised.
								FQ2 2019/20 A&B Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↑	No Target	2	No Target	1	Tom Murphy	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.
								FQ2 2019/20 OLI Lorn There were only 2 complaints received in the FQ2 period for the Lorn area. Given the large number of properties both domestic and commercial this level of performance is excellent.

OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	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.
								FQ2 2019/20 OLI Mull There were no waste collection complaints received for the FQ2 period on the Isle of Mull, this is excellent given the number of properties serviced.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	7	No Target	6	Tom Murphy	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.
								FQ2 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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	45.1 %	No Target	49.7 %	John Blake	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).
								FQ2 2019/20 Waste PPP Area 45.1% recycled, composted and recovered (29.1% recycled, composted plus 16% recovered). Year to date is 42.7% recycled, composted and recovered.
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	45.9 %	No Target	44.1 %	John Blake	FQ3 2019/20 Islands (outwith PPP area) 44.1% recycled, composted and recovered. Year to date figure is 43.5%.
								FQ2 2019/20 Islands (outwith PPP area) 45.9% recycled, composted and recovered. Year to date is 44.1%



OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	55.1 %	No Target	49.3 %	John Bake	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).
								FQ2 2019/20 H&L 55.1% recycled, composted and recovered (47.7% recycled, composted plus 7.4% recovered). Year to date is 55.4% recycled, composted and recovered.
RIS114_01 [RA114_01]- Percentage of Waste Recycled, Composted and Recovered (Waste Management Performance)	●	↑	40.0 %	48.4 %	40.0 %	49.0 %	John Blake	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).
								FQ2 2019/20 OLI 48.4% recycled, composted and recovered in Q2 (36.8% recycled, composted plus 11.6% recovered). Year to date is 47% recycled, composted and recovered.

OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)	●	↓	1.50 Days	1.38 Days	1.50 Days	2.08 Days	Anne Paterson	FQ3 2019/20 OLI OLI have continued to see an increase in work days lost. There are currently 7 members of staff off on long-term absence in this area. The increase is mainly due to an increase in long term absence.
								FQ2 2019/20 OLI Absence levels for OLI teachers has reduced this quarter in comparison to the previous quarter and is now within target. The reduction is mainly attributable to a reduction in absence relating to medical treatment and stress.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 Days	1.53 Days	1.50 Days	2.05 Days	Anne Paterson	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.
								FQ2 2019/20 A&B Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.
OLI LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Days	2.81 Days	2.36 Days	3.22 Days	Carolyn McAlpine	FQ3 2019/20 OLI OLI have continued to see an increase in work days lost. There are currently 5 members of staff off on long-term absence in this area.
								FQ2 2019/20 OLI The OLI area have experienced a decrease in LGE sickness absence in comparison to last quarter and is now on target. The decrease is absence relates to reduced days lost due to stress and medical treatment.

OLI Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)			2.36 Days	3.03 Days	2.36 Days	3.29 Days	Carolyn McAlpine	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.
								FQ2 2019/20 A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - OL&I
Actual 18
Target 18

DEG103_01
[PR103_01]-Number of new affordable homes completed per annum.
Actual 22
Target 22
Benchmark 75

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

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

Percentage of pupils with positive destinations - A&B
Actual
Target

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - OL&I
Actual £ 507,932
Target £ 546,063

Car Parking income to date - A&B
Actual £ 796,190
Target £ 955,747

OLI - Number of Parking Penalty Notices Issued
Actual 484

A&B - Number of Parking Penalty Notices Issued
Actual 1,196

Dog fouling - total number of complaints OL&I
Actual 4

Dog fouling - total number of complaints A&B
Actual 59

LEAMS - OL&I Lorn
Average Monthly Data For Quarter
Actual 83
Target

LEAMS - Argyll and Bute monthly average
Actual 79
Target 79

LEAMS - OL&I Mull
Average Monthly Data For Quarter
Actual 81
Target

Corporate Outcome - We have infrastructure that supports sustainable growth

Street lighting - OL&I percentage of faults repaired within 10 days
Actual 31 %
Target 75 %

RIS113_04
[RA113_04]-Percentage of street lighting repairs completed within 10 days
Actual 36 %
Target 75 %

Total number of Complaints regarding Waste Collection - OL&I Lorn
Actual 1

Total number of Complaints regarding Waste Collection - A&B
Actual 6

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

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 49.7 %

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.1 %

RIS114_01
[RA114_01]-Percentage of waste recycled, composted and recovered
Actual 49.0 %
Target 40.0 %
Benchmark

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.3 %

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I
Actual 8.1 Wks
Target 8.0 Wks
Benchmark 7.4 Wks

Householder Planning Apps: Ave no of Weeks to Determine - A&B
Actual 7.4 Wks
Target 8.0 Wks
Benchmark 7.4 Wks

% of Pre-Application enquiries processed within 20 working days - OL&I
Actual 73.0 %
Target 75.0 %
Benchmark 75.0 %

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

Making It Happen

OLI Teacher Absence
Actual 2.08 Days
Target 1.50 Days

A&B Teacher Absence
Actual 2.05 Days
Target 1.50 Days

OLI LGE Only
Actual 3.22 Days
Target 2.36 Days

A&B LGE Staff Summary - Combined Office & Non Office
Actual 3.29 Days
Target 2.36 Days



OLI Area Scorecard 2019-20

FQ3 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 %	

Percentage of pupils with	Actual	94.7 %	
positive destinations - A&B	Target	92.0 %	

'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	18	
	Target	18	

DEG103_01	Actual	22	
[PR103_01]-Number of new	Target	22	
affordable homes completed per annum.	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 - OL&I
Actual £ 507,932 R
Target £ 546,063 ↑

Car Parking income to date - A&B
Actual £ 796,190 R
Target £ 955,747 ↑

Dog fouling - total number of complaints OL&I
Actual 4 ↑

Dog fouling - total number of complaints A&B
Actual 59 G
Target 78 ↓



LEAMS - OL&I Lorn
Monthly Data
Actual 83 ↑
September 2018



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



LEAMS - OL&I Mull
Monthly Data
Actual 81 ↓
September 2018



'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: Actual 8.1 Wks 
 Ave no of Weeks to Target 8.0 Wks 
 Determine - OL&I Benchmark 7.4 Wks

% of Pre-Application Actual 73.0 % 
 enquiries processed within Target 75.0 % 
 20 working days - OL&I Benchmark 75.0 %

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

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

'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 1 ↑

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

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 49.7 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.1 % ↓

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.3 % ↓

Street lighting - OL&I percentage of faults repaired within 10 days
Actual 31 % R
Target 75 % ↓

Total number of Complaints regarding Waste Collection - A&B
Actual 6 ↑

RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered
Actual 49.0 % G
Target 40.0 % ↑
Benchmark

RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days
Actual 36 % R
Target 75 % ↓



OLI Area Scorecard 2019-20

FQ3 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	2.08 Days	R
	Target	1.50 Days	↓

A&B Teacher Absence	Actual	2.05 Days	R
	Target	1.50 Days	↓

OLI LGE Only	Actual	3.22 Days	R
	Target	2.36 Days	↓

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.29 Days	R
	Target	2.36 Days	↓