

**AREA SCORECARD FQ1 2018-19**

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**1 Background**

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2018-19 (April-June 2018) and illustrate the agreed performance measures.
- 1.2 Arising from the last Area Committee meeting (5 June 2018) were two requests.
- a) That the Scorecard is formatted to improve readability when viewed through iPads.
  - b) That further statistical information and background is provided on Parking Penalty Notices.

The Area Scorecard and all views have now been formatted. Readability when viewed both through iPads and in the live system has been improved.

The Parking Penalty Notices (PPNs) were added to the Scorecard and commentary provided for FQ4 2017-18.

The responsible officer has been consulted and advises that further information is available. Due to the number of PPNs issued and the level of local detail requested this would involve a large volume of work for both Roads and Amenity and Performance and Improvement. Multiple detailed indicators would need to be built in Pyramid requiring a large volume of data entry each month. However, a more manageable and workable solution is offered, and that is for the responsible officer to be contacted directly with specific targeted requests.

For FQ1 2018-19 the number of Argyll and Bute wide PPNs issued was 2,069; for Bute and Cowal the figure is 137. Additionally, some of the statistical and background information provided may be too detailed for presentation at Area Committees.

Keith Tenant is the responsible officer and can be contacted on 01631 572925 or [keith.tennant@argyll-bute.gov.uk](mailto:keith.tennant@argyll-bute.gov.uk)

- 1.3 The 'trend' arrow for Car Parking Income has been removed for this reporting period as the data is cumulative for each financial year. The trend arrow will be replaced for FQ2 2018-19.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).

## **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 current level of data for PPNs and to contact the named responsible officer (Keith Tennant) with specific requests regarding further statistical information and background on the PPNs issued within the Bute and Cowal area.
- 2.3 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

**Douglas Hendry**  
**Executive Director, Customer Services**

**Jane Fowler**  
**Head of Improvement & HR**

For further information, please contact:  
Sonya Thomas  
Performance and Improvement Officer  
Improvement and HR  
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Appendix 1: Key to symbols  
Appendix 2: Word Report in pdf format  
Appendix 3: B&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

**B&C Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner         | Comments   |
|---|--------|-------|---------------------|---------------------|---------------------|---------------------|---------------|--|
| <b>Corporate Outcome No 1 - People live active, healthier and independent lives</b> |        |       |                     |                     |                     |                     |               |  |
| Number of affordable social sector new builds - B&C (Housing Services)              | ●      | ⇒     | 0                   | 0                   | 0                   | 0                   | Allan Brandie | <p><b>FQ1 2018/19 - B&amp;C</b><br/>There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre and Islay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 &amp; 4.</p> <p><b>FQ4 2017/18 - B&amp;C</b><br/>ACHA was unsuccessful in acquiring the additional 8 units at Ardenslate, Dunoon which had to be sold at auction by the Scottish Government - although there may still be a chance for the association to acquire these from the private buyer in 2018/19.</p>   |
| CC26_01-Number of new affordable homes completed per annum. (Housing Services)      | ●      | ⇓     | 18                  | 18                  | 0                   | 0                   | Allan Brandie | <p><b>FQ1 2018/19 - A&amp;B</b><br/>There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre and Islay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 &amp; 4.</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>18 units in total completed this quarter, all in Mid Argyll. Fyne Homes delivered 12 units at Lochgilphead (phase 5) and 6 at Minard, all for social rent. ACHA was unsuccessful in acquiring the additional 8 units at Ardenslate, Dunoon which had to be sold at auction by the Scottish Government - although there may still be a chance for the association to acquire these from the private buyer in 2018/19. Annual target therefore only 68% met, however the cumulative two-year target has been exceeded (229 units against target of 220) and programme still on schedule to deliver the 5 year target with a number of large projects progressing in the pipeline.</p> |

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|--|--------|-------|---------------------|---------------------|---------------------|---------------------|---------------|--|
| <b>Corporate Outcome No.2 - People live in safer and stronger communities</b>                      |        |       |                     |                     |                     |                     |               |  |
| Car Parking income<br>to date - B&C<br>(Streetscene B&C)<br><b>ANNUAL<br/>CUMULATIVE<br/>TOTAL</b> | ●      |       | £76,904             | £74,822             | £20,441             | £21,389             | Stuart Watson | <b>FQ1 2018/19 - B&amp;C</b><br>The income for the period has exceeded the target by £948. Compared against 2017/18 FQ1 there has been an increase of £3,492. The increase may be due to the exceptionally warm and dry season.<br><b>FQ4 2017/18 - B&amp;C</b><br>Car parking income for B&C fell short of the targeted income by £2,082, however, it is significantly above the FQ4 income for 2016/17; an additional £13,686 was received           |
| Car Parking income<br>to date - A&B<br>(StreetScene)<br><b>ANNUAL<br/>CUMULATIVE<br/>TOTAL</b>     | ●      |       | £817,075            | £860,466            | £265,014            | £265,885            | Stuart Watson | <b>FQ1 2018/19 - A&amp;B</b><br>Overall income has exceeded the target by £871 for the period. When compared to the period 2017/18 FQ1 the income has increased by £60,167. The increase may be due to the exceptionally good weather we have had over the season.<br><b>FQ4 2017/18 - A&amp;B</b><br>Car parking income exceeded the target by £43,391. It is also worth noting that when compared with FQ4 2016/17 there was an increase of £47,621. |
| Total number of<br>Penalty Charge<br>Notice Figures -<br>B&C                                       |        |       | No Target           | 185                 | No Target           | 137                 | Keith Tennant | <b>FQ1 2018/19 - B&amp;C</b><br>The warden for Bute and Cowal is currently on secondment. Wardens from other areas are covering.<br><b>FQ4 2017/18 - B&amp;C</b><br>Amenity Warden from Bute & Cowal was absent through sick leave and is now currently on secondment, wardens from other areas are currently covering Bute &  |
| Total number of<br>Penalty Charge<br>Notice Figures - A&B  |        |       | No Target           | 1,604               | No Target           | 2,069               | Keith Tennant | <b>FQ1 2018/19 - A&amp;B</b><br>Commentary provided at Area level<br><b>FQ4 2017/18 - A&amp;B</b><br>Commentary provided at Area level   |

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| Performance element   | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner          | Comments  |
|---|--------|-------|---------------------|---------------------|---------------------|---------------------|----------------|---|
| B&C - Percentage of community councils with emergency plan (Civil Contingencies)      | ●      | ⇒     | 80%                 | 83%                 | 80%                 | 83%                 | Susan Donnelly | <b>FQ1 2018/19 - B&amp;C</b><br>B&C no change to number of plans however, lots of interest in Community Resilience by The Bute Resilience Team. A meeting is to be held on 23rd August on Bute to bring together both resilience groups to combine resources and reflect this in the plan for Bute.<br><b>FQ4 2017/18 - B&amp;C</b><br>The two areas out of the twelve that do not have plans are: Ardentinnny - they are progressing with their plan. Cairndow - No information has been received from the community council. Continue to encourage all to produce, update and exercise plans. Island of Bute have particularly robust and active community resilience arrangements and are to be commended. Regular meetings, review of equipment prior to winter, assessment of emerging risks to the island and update of plan in partnership with the Bute Advice Centre, Council Incident Officers chaired by Richard Gorman. |
| B&C - Percentage of community councils who are developing a community emergency plan. |        | ⇒     |                     | 8%                  |                     | 8%                  | Susan Donnelly | <b>FQ1 2018/19 - B&amp;C</b><br>No changes from previous quarter<br><b>FQ4 2017/18 - B&amp;C</b><br>New Measure added to Area Report - Please see commentary for community councils with an emergency plan  |
| A&B - Percentage of community councils with emergency plan (Civil Contingencies)      | ●      | ⇒     | 55 %                | 57 %                | 55 %                | 57 %                | Susan Donnelly | <b>FQ1 2018/19 - A&amp;B</b><br>No changes from previous quarter<br><b>FQ4 2017/18 - A&amp;B</b><br>Regular contact is made to encourage CC's and Community Groups to update and exercise existing plans. Those that have not responded are contacted regularly with the exception of those that do not wish to be contacted. There are now 3 kit bags in storage, these will be distributed to CC's who submit a Community plan in the near future   |

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| Performance element  | Status | Trend | Target FQ4 17/18 | Actual FQ4 17/18 | Target FQ1 18/19 | Actual FQ1 18/19 | Owner                         | Comments   |
|--|--------|-------|------------------|------------------|------------------|------------------|-------------------------------|--|
| Dog fouling - total number of complaints B&C (Streetscene B&C) |        | ↑     | No Target        | 65               | No Target        | 23               | Allan MacDonald (Streetscene) | <b>FQ1 2018/19 - B&amp;C</b><br>The number of complaints over the period for the Bute and Cowal have reduced to 23. The area technical officer and local warden will continue to assess the areas of complaints and step up patrols to deal with the problem locations. We will continue to have a visible presence to act as a deterrent and also to educate members of the public. Amenity Services are attempting to encourage the general public and community groups to assist in the enforcement of dog fouling, this can be carried out by groups and persons providing details without their identity being known. This is proving to be a long and difficult process. However, the service will continue to engage with all partners in an attempt to deal with this problem.   |
|  |        |       |                  |                  |                  |                  |                               | <b>FQ4 2017/18 - B&amp;C</b><br>The number of complaints over the period for the Bute and Cowal totalled 65, with 21 of these logged during March 2018, efforts will continue to deal with this issue. The area technical officer and local warden will continue to assess the areas of complaints and step up patrols to deal with the problem locations. This will ensure a more visible presence to act as a deterrent and also to educate members of the public. Amenity Services are attempting to encourage the general public and community groups to assist in the enforcement of dog fouling, this can be carried out by groups and persons providing details without their identity being known. This is proving to be a long and difficult process. However, the service 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        | 152              | No Target        | 69               | Tom Murphy                    | <b>FQ1 2018/19 - A&amp;B</b><br>The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative  |
|  |        |       |                  |                  |                  |                  |                               | <b>FQ4 2017/18 - A&amp;B</b><br>The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas. <a href="https://www.buteman.co.uk/news/calling-foul-on-owners-1-4729752">https://www.buteman.co.uk/news/calling-foul-on-owners-1-4729752</a>   |

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|--|--------|-------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|--|
| LEAMS - B&C Bute<br>(Cleanliness<br>Monitoring Systems)                              | ●      | ↑     | 73                  | 78                  | 73                  | 85                  | Allan<br>MacDonald<br>(Streetscene) | <p><b>FQ1 2018/19 - LEAMS Bute</b><br/>The level of performance over the FQ1 period has decreased for the Bute operation. This is mainly due in part to the number of visitors to the area. This is a higher level of performance to what is expected, with the benchmark figure being 73. There is currently a review of all street sweeping schedules, to evaluate the current schedules and frequencies to look at any operational alterations to improve the street sweeping services.</p> <p><b>FQ4 2017/18 - LEAMS Bute</b><br/>The high level of performance over the FQ4 period remains consistent for the Bute operation. This level of performance over the period was, January 84, February 76 and March 74, this is a good level of performance, with the benchmark figure being 73. There is currently a review of all street sweeping schedules, to evaluate the current schedules and frequencies to look at any operational alterations to improve the street sweeping services.</p>   |
| LEAMS - B&C<br>Cowal (Cleanliness<br>Monitoring Systems)                             | ●      | ⇒     | 73                  | 78                  | 73                  | 78                  | Allan<br>MacDonald<br>(Streetscene) | <p><b>FQ1 2018/19 - LEAMS Cowal</b><br/>The high level of performance over the FQ1 period is good for the Cowal operation. The level of performance over FQ1 was consistent with previous period. The benchmark figure being 73, this is good performance. The slight increase in the figures was due to street sweeping staff resources covering absences in the refuse and recycling collections. There is currently a review of all street sweeping schedules, to evaluate the current schedules and frequencies to look at any operational alterations to improve the street sweeping services.</p> <p><b>FQ4 2017/18 - LEAMS Cowal</b><br/>The high level of performance over the FQ4 period is very good for the Cowal operation. The level of performance over the period was, January 72, February 82 and March 81, with the benchmark figure being 73, this is a very good performance. January dipped just below the target of 73, this was due to street sweeping resource covering absences in the refuse and recycling collections. There is currently a review of all street sweeping schedules, to evaluate the current schedules and frequencies to look at any operational alterations to improve the street sweeping services.</p> |
| LEAMS - Argyll and<br>Bute monthly<br>average<br>(Cleanliness<br>Monitoring Systems) | ●      | ↑     | 75                  | 80                  | 75                  | 81                  | Tom Murphy                          | <p><b>FQ1 2018/19 - LEAMS A&amp;B</b><br/>The level of performance is a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.</p> <p><b>FQ4 2017/18 - LEAMS A&amp;B</b><br/>The level of performance is a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the high level of performance.</p>   |

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| Performance element  | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner           | Comments  |
|--|--------|-------|---------------------|---------------------|---------------------|---------------------|-----------------|---|
| <b>Corporate Outcome No.3 - Children and young people have the best possible start</b>         |        |       |                     |                     |                     |                     |                 |   |
| <b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b> |        |       |                     |                     |                     |                     |                 |   |
| HMIE positive<br>Secondary School<br>Evaluations - B&C<br>(Authority Data)                     | ●      | ⇒     | 0 %                 | 0 %                 | 0 %                 | 0 %                 | Maggie Jeffrey  | <b>FQ1 2018/19 - B&amp;C</b><br>No Inspections carried out in secondary schools within the first quarter<br><b>FQ4 2017/18 - B&amp;C</b><br>The were no secondary school inspections completed in FQ4 2017/18   |
| HMIE positive<br>Secondary School<br>Evaluations - A&B<br>(Authority Data)                     | ●      | ⇒     | 0%                  | 0%                  | 0 %                 | 0 %                 | Maggie Jeffrey  | <b>FQ1 2018/19 - A&amp;B</b><br>No Inspections carried out in secondary schools within the first quarter<br><b>FQ4 2017/18 - A&amp;B</b><br>No inspections were carried out in FQ4 2017/18  |
| Percentage of<br>pupils with positive<br>destinations - A&B<br>(Authority Data)                | ●      | ⇒     | 92.0 %              | 94.7 %              | 92.0 %              | 94.7 %              | Martin Turnbull | <b>FQ1 2018/19 - A&amp;B</b><br>School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861.<br><b>Bute and Cowal</b><br>Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16<br>Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24%<br>The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies.<br><b>Helensburgh and Lomond</b><br>Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99%<br>The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies.<br><b>MAKI</b><br>Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 %<br><b>OLI</b><br><b>FQ4 2017/18 - A&amp;B</b><br>School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal<br>Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial |

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|---|--------|-------|---------------------|---------------------|---------------------|---------------------|------------|---|
| <b>Corporate Outcome No.5 - The economy is diverse and thriving</b>   |        |       |                     |                     |                     |                     |            |   |
| Percentage of Pre-Application enquiries processed within 20 working days - B&C (Planning Applications)          | ●      | ↓     | 75.0 %              | 92.0 %              | 75.0 %              | 78.60%              | Peter Bain | <b>FQ1 2018/19 - B&amp;C</b><br>Turnaround of pre-apps within B&C during FQ1 is above the target of 75% for the 6th consecutive quarter.  |
|   |        |       |                     |                     |                     |                     |            | <b>FQ4 2017/18 - B&amp;C</b><br>Turnaround of pre-apps within B&C during FQ4 is above the target of 75% for the 5th consecutive quarter, continuing the positive upward trend.  |
| PR23_03- Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications) | ●      | ↓     | 75.0 %              | 76.0 %              | 75.0 %              | 71.1 %              | Peter Bain | <b>FQ1 2018/19 - A&amp;B</b><br>Local targets have been met in 3 out of 4 area teams; performance is however affected by depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.   |
|   |        |       |                     |                     |                     |                     |            | <b>FQ4 2017/18 - A&amp;B</b><br>The performance target has been met for the second consecutive quarter.   |
| Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)                           | ●      | ↓     | 8.0 Wks             | 5.3 Wks             | 8.0 Wks             | 5.9 Wks             | Peter Bain | <b>FQ1 2018/19 - B&amp;C</b><br>Performance target met for the 3rd consecutive quarter  |
|   |        |       |                     |                     |                     |                     |            | <b>FQ4 2017/18 - B&amp;C</b><br>A solid performance from the team in Bute & Cowal, continuing the long term trend of reducing the time taken to process Householder planning applications.  |
| Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)                           | ●      | ↓     | 8.0 Wks             | 4.6 Wks             | 8.0 Wks             | 6.9 Wks             | Peter Bain | <b>FQ1 2018/19 - A&amp;B</b><br>Performance target on householder development met for the 21st consecutive quarter.   |
|   |        |       |                     |                     |                     |                     |            | <b>FQ1 2018/19 Benchmark</b><br>In the absence of data from The Scottish Government, the benchmark entered against FQ1 is currently that of FQ3 (FY17/18) which is the most up-to-date available. Benchmark figures for Scotland and The Rural Nine would normally be added by projecting the FQ4 figure for the previous financial year throughout all quarters of FY18/19 using data available on The Scottish Government website. The actual benchmark figure is then updated as and when the information becomes available. Readers should note that this is generally 3-5 months after the end of a financial quarter. |
|   |        |       |                     |                     |                     |                     |            | <b>FQ4 2017/18 - A&amp;B</b><br>The long term trend of reducing the time taken to process householder planning applications in Argyll and Bute continues, and is comfortably within the 8 week target.  |

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|---|--------|-------|---------------------|---------------------|---------------------|---------------------|----------------|---|
| <b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>                 |        |       |                     |                     |                     |                     |                |   |
| Street lighting - percentage of faults repaired within 10 days - B&C (Street Lighting - Maintenance)    | ●      | ↓     | 75 %                | 82 %                | 75%                 | DNA                 | Kevin McIntosh | <b>FQ1 2018/19 - B&amp;C</b><br><br><b>FQ4 2017/18 - B&amp;C</b><br>FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.   |
| RA14_05- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance) | ●      | ↑     | 75 %                | 58 %                | 75%                 | DNA                 | Kevin McIntosh | <b>FQ1 2018/19 - A&amp;B</b><br>Total number of jobs was 351.<br>Bute and Cowal - 106<br>Helensburgh and Lomond - 63<br>OLI - 106<br>MAKI - 76<br>Total overdue - 117<br>Performance 66.67%<br><br>When the LED project is completed it will allow staff resources to deal with lighting timescales.<br><br><b>FQ4 2017/18 - A&amp;B</b><br>FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years. |
| Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)             |        | ↑     | No Target           | 47.90%              | No Target           | 54.3%               | John Blake     | <b>FQ1 2018/19 - Waste PPP Area</b><br>Waste PPP area - 54.3% recycled ,composted and recovered (34.8% recycled/composted and 19.5% recovered)<br><br><b>FQ4 2017/18 - Waste PPP Area</b><br>47.9% recycled ,composted and recovered (34.5% recycled/composted and 13.4% recovered)   |
| Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)            |        | ↓     | No Target           | 30.70%              | No Target           | 27.0%               | John Blake     | <b>FQ1 2018/19 - Islands</b><br>27% recycled and composted in Q1.<br><br><b>FQ4 2017/18 - Islands</b><br>Quarterly figures are not all available until later in month when contractors and community recycling group tonnages have all been submitted .Data should be available and inputted by 26th April at the latest.   |
| H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)                |        | ↓     | No Target           | 45.30%              | No Target           | 42.4%               | John Blake     | <b>FQ1 2018/19 - H&amp;L</b><br>42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).<br><br><b>FQ4 2017/18 - H&amp;L</b><br>45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery)  |
| RA24_02- Percentage of waste recycled, composted and recovered. (Waste Management Performance)          | ●      | ↑     | 40.0 %              | 45.9 %              | 40.0 %              | 48.8 %              | John Blake     | <b>FQ1 2018/19 - A&amp;B</b><br>48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered ).<br><br><b>FQ4 2017/18 - A&amp;B</b><br>45.9% of recycled, composted and recovered waste which is above target. However, this is less than the previous quarter which is due to reduced diversion from Renewi mechanical biological treatment (MBT) facilities.<br><br>The MBT facilities produce compost like output (CLO) for use as restoration material for landfill restoration  |

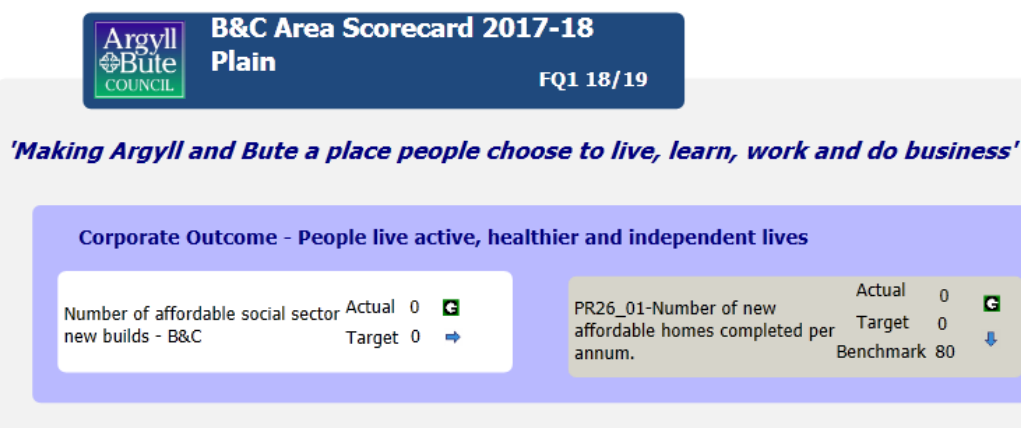
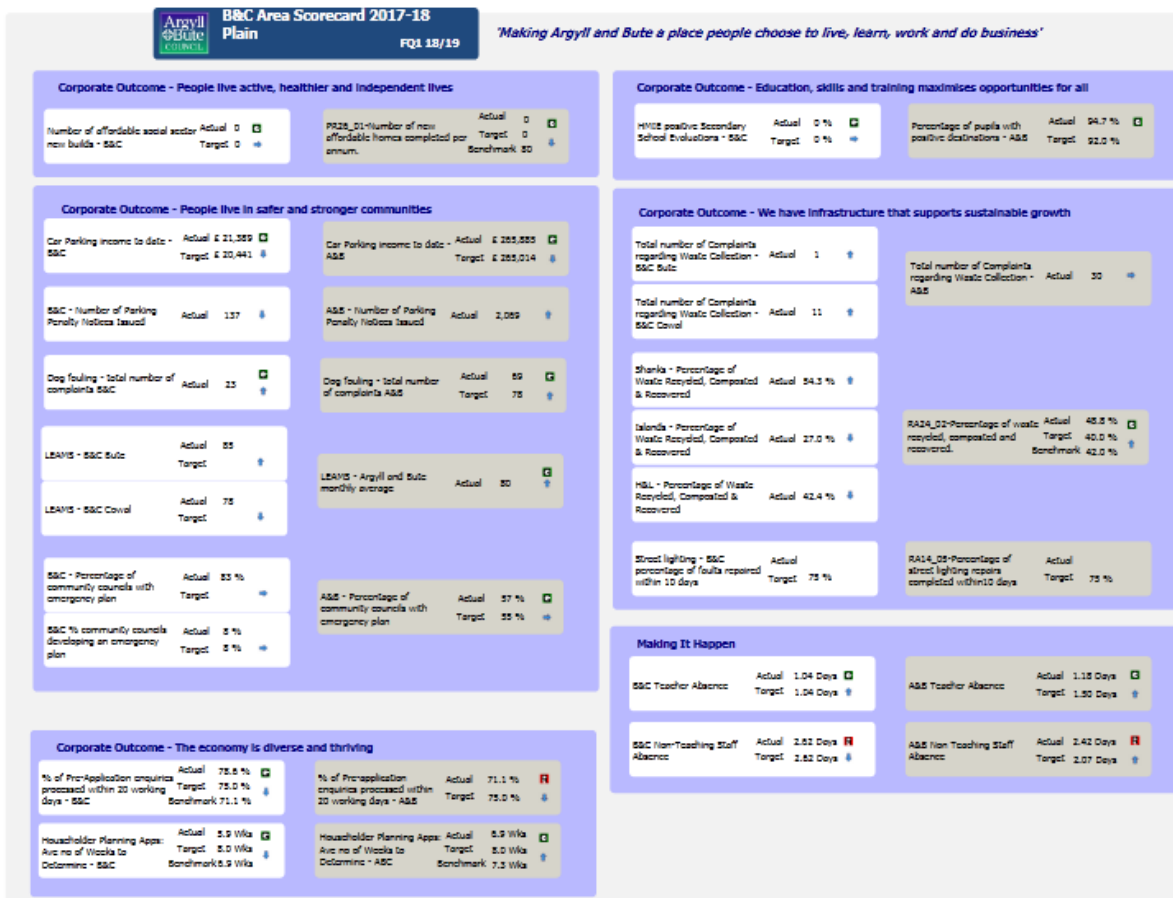
**B&C Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner                         | Comments  |
|---|--------|-------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---|
| Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)  |        | ↓     | No Target           | 0                   | No Target           | 1                   | Allan MacDonald (Streetscene) | <b>FQ1 2018/19 - Bute</b><br>During the FQ1 period there was only 1 complaint registered in relation to the waste collection and recycling collections on the Isle of Bute. This is an acceptable level of service considering the number of domestic and commercial premises that are serviced.                  |
|   |        |       |                     |                     |                     |                     |                               | <b>FQ4 2017/18 - Bute</b><br>During the FQ4 period no complaints were registered in relation to the waste collection and recycling collections on the island of Bute. This is an exceptional level of service considering the number of domestic and commercial premises that the service currently uplifts from. |
| Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C) |        | ↓     | No Target           | 0                   | No Target           | 11                  | Allan MacDonald (Streetscene) | <b>FQ1 2018/19 - Cowal</b><br>During the FQ1 period the service experienced difficulties in relation to vehicle resources. These issues have now been resolved and we hope to see a reduction in the number of complaints in FQ2.   |
|   |        |       |                     |                     |                     |                     |                               | <b>FQ4 2017/18 - Cowal</b><br>During the FQ4 period no complaints were registered in relation to the waste and recycling collections in the Cowal area. This is an exception level of service considering the number of domestic and commercial premises the service uplifts from.                                |
| Total number of Complaints regarding Waste Collection - A&B (StreetScene)           |        | ↑     | No Target           | 32                  | No Target           | 30                  | Tom Murphy                    | <b>FQ1 2018/19 - A&amp;B</b><br>Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public  |
|   |        |       |                     |                     |                     |                     |                               | <b>FQ4 2017/18 - A&amp;B</b><br>Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public  |

**B&C Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner         | Comments  |
|---|--------|-------|---------------------|---------------------|---------------------|---------------------|---------------|---|
| <b>Making It Happen</b>                                     |        |       |                     |                     |                     |                     |               |   |
| B&C Teacher Absence (Education Other Attendance)            | ●      | ↑     | 1.50 Avg. days lost | 1.74 Avg. days lost | 1.50 Avg. days lost | 1.04 Avg. days lost | Anne Paterson | <p><b>FQ1 2018/19 - B&amp;C</b><br/>On target – this sees performance back on track following a missed target in FQ4, where absence was high across the Council due to flu.</p> <p><b>FQ4 2017/18 - B&amp;C</b><br/>Whilst this is above the target, it is similar to the same period in 2016/17 and overall teacher absence throughout the year has improved. This quarter sees a general increase in absence due to seasonal infections</p>   |
| A&B Teacher Absence (Education Other Attendance)            | ●      | ↑     | 1.50 Avg. days lost | 1.85 Avg. days lost | 1.50 Avg. days lost | 1.18 Avg. days lost | Anne Paterson | <p><b>FQ1 2018/19 - A&amp;B</b><br/>The target has been met this quarter, bringing performance back in line with the overall teacher absence rates, which have been declining over the past 3 years. This</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>The overall performance is slightly above the target, but overall teacher absence rates have been declining over the past 3 years, which is positive</p>  |
| B&C Non-Teaching Staff Absence (Education Other Attendance) | ●      | ↓     | 2.07 Avg. days lost | 2.40 Avg. days lost | 2.07 Avg. days lost | 2.62 Avg. days lost | Jane Fowler   | <p><b>FQ1 2018/19 - B&amp;C</b><br/>For the second quarter this measure is slightly off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have</p> <p><b>FQ4 2017/18 - B&amp;C</b><br/>The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.</p>  |
| A&B Non Teaching Staff Absence (Education Other Attendance) | ●      | ↑     | 2.07 Avg. days lost | 2.70 Avg. days lost | 2.07 Avg. days lost | 2.42 Avg. days lost | Jane Fowler   | <p><b>FQ1 2018/19 - A&amp;B</b><br/>For the second quarter this measure is slightly off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk. The Council is working on preventative measures, including mental health first aiders, information on wellbeing initiatives, promoting stress risk assessments and we are currently working on an action plan to take forward activities highlighted in a recent employee Wellbeing Survey.</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.</p> |
|   |        |       |                     |                     |                     |                     |               |   |

## Bute and Cowal Scorecard – FQ1 2018-19









## B&C Area Scorecard 2017-18 Plain

FQ1 18/19

*'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 £ 21,389   
B&C Target £ 20,441 


Dog fouling - total number of complaints B&C Actual 8   
Target 9 



LEAMS - B&C Bute Actual 81  
Target 



LEAMS - B&C Cowal Actual 76  
Target 



B&C - Percentage of community councils with emergency plan Actual 83 %  
Target 



B&C % community councils developing an emergency plan Actual 8 %  
Target 8 % 


B&C - Number of Parking Penalty Notices Issued Actual 137 

Car Parking Income to date - Actual £ 265,885   
A&B Target £ 265,014 

Dog fouling - total number of complaints A&B Actual 25   
Target 26 

LEAMS - Argyll and Bute monthly average Actual 80   


A&B - Percentage of community councils with emergency plan Actual 57 %   
Target 55 % 

A&B - Number of Parking Penalty Notices Issued Actual 2,069 



## B&C Area Scorecard 2017-18 Plain

FQ1 18/19

*'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 % 



## B&C Area Scorecard 2017-18 Plain

FQ1 18/19

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

### Corporate Outcome - The economy is diverse and thriving

% of Pre-Application enquiries processed within 20 working days - B&C

|        |        |  |
|--------|--------|--|
| Actual | 78.6 % |  |
| Target | 75.0 % |  |

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

|        |        |  |
|--------|--------|--|
| Actual | 71.1 % |  |
| Target | 75.0 % |  |

Householder Planning Apps: Ave no of Weeks to Determine - B&C

|           |         |  |
|-----------|---------|--|
| Actual    | 5.9 Wks |  |
| Target    | 8.0 Wks |  |
| Benchmark | 6.9 Wks |  |

Householder Planning Apps: Ave no of Weeks to Determine - A&B

|           |         |  |
|-----------|---------|--|
| Actual    | 6.9 Wks |  |
| Target    | 8.0 Wks |  |
| Benchmark | 7.3 Wks |  |



## B&C Area Scorecard 2017-18 Plain

FQ1 18/19

*'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 | 1 |  |
|--------|---|--|

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

|        |    |  |
|--------|----|--|
| Actual | 11 |  |
|--------|----|--|

Total number of Complaints regarding Waste Collection - A&B

|        |    |  |
|--------|----|--|
| Actual | 30 |  |
|--------|----|--|

Shanks - Percentage of Waste Recycled, Composted & Recovered

|        |        |  |
|--------|--------|--|
| Actual | 54.3 % |  |
|--------|--------|--|

Islands - Percentage of Waste Recycled, Composted & Recovered

|        |        |  |
|--------|--------|--|
| Actual | 27.0 % |  |
|--------|--------|--|

H&L - Percentage of Waste Recycled, Composted & Recovered

|        |        |  |
|--------|--------|--|
| Actual | 42.4 % |  |
|--------|--------|--|

RA24\_02-Percentage of waste recycled, composted and recovered.

|           |        |  |
|-----------|--------|--|
| Actual    | 48.8 % |  |
| Target    | 40.0 % |  |
| Benchmark | 42.0 % |  |

Street lighting - B&C percentage of faults repaired within 10 days

|        |      |  |
|--------|------|--|
| Actual | 82 % |  |
| Target | 82 % |  |

RA14\_05-Percentage of street lighting repairs completed within 10 days

|        |      |  |
|--------|------|--|
| Actual | 65 % |  |
| Target | 75 % |  |



## B&C Area Scorecard 2017-18 Plain

FQ1 18/19

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

### Making It Happen

|                     |        |           |  |
|---------------------|--------|-----------|--|
| B&C Teacher Absence | Actual | 1.04 Days |  |
|                     | Target | 1.04 Days |  |

|                     |        |           |  |
|---------------------|--------|-----------|--|
| A&B Teacher Absence | Actual | 1.18 Days |  |
|                     | Target | 1.50 Days |  |

|                                |        |           |  |
|--------------------------------|--------|-----------|--|
| B&C Non-Teaching Staff Absence | Actual | 2.62 Days |  |
|                                | Target | 2.62 Days |  |

|                                |        |           |  |
|--------------------------------|--------|-----------|--|
| A&B Non Teaching Staff Absence | Actual | 2.42 Days |  |
|                                | Target | 2.07 Days |  |

**AREA SCORECARD FQ1 2018-19**

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**1 Background**

1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2018-19 (April-June 2018) and illustrate the agreed performance measures.

1.2 Arising from the last Area Committee meeting (21 June 2018) were two requests.

a) That communities with emergency plans could be removed from the Scorecard.

b) That Primary School inspections could be included in the Scorecard.

Both of the above requests have been incorporated into the Scorecard and Report.

1.3 As a result of general feedback the Area Scorecard and all views have been formatted to improve readability when viewed both through iPads and in the live system.

1.4 The 'trend' arrow for Car Parking Income has been removed for this reporting period as the data is cumulative for each financial year. The trend arrow will be replaced for FQ2 2018-19.

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

**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 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.

**Douglas Hendry**  
**Executive Director, Customer Services**

**Jane Fowler**  
**Head of Improvement & HR**

For further information, please contact:  
Sonya Thomas  
Performance and Improvement Officer  
Improvement and HR  
01546 604454

Appendix 1: Key to symbols  
Appendix 2: Word Report in pdf format

| H&L Area Scorecard 2018-19 New   |        |       |                       |                     |                     |                     |               |   |
|--|--------|-------|-----------------------|---------------------|---------------------|---------------------|---------------|---|
| Performance element  | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner         | Comments  |
| Corporate Outcome No 1 - People live active, healthier and independent lives   |        |       |                       |                     |                     |                     |               |   |
| Number of affordable social sector new builds - H&L (Housing Services)         | ●      | ⇒     | 0                     | 0                   | 0                   | 0                   | Allan Brandie | <p><b>FQ1 2018/19 - H&amp;L</b><br/>There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and</p> <p><b>FQ4 2017/18 - H&amp;L</b><br/>There were no completions scheduled within Helensburgh and Lomond for Quarter 4.</p>  |
| CC26_01-Number of new affordable homes completed per annum. (Housing Services) | ●      | ⇓     | 18                    | 18                  | 0                   | 0                   | Allan Brandie | <p><b>FQ1 2018/19 - A&amp;B</b><br/>There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre andIslay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 &amp; 4.</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>18 units in total completed this quarter, all in Mid Argyll. Fyne Homes delivered 12 units at Lochgilphead (phase 5) and 6 at Minard, all for social rent. ACHA was unsuccessful in acquiring the additional 8 units at Ardenslate, Dunoon which had to be sold at auction by the Scottish Government - although there may still be a chance for the association to acquire these from the private buyer in 2018/19. Annual target therefore only 68% met, however the cumulative two-year target has been exceeded (229 units against target of 220) and programme still on schedule to deliver the 5 year target with a number of large projects progressing in the pipeline.</p> |

| H&L Area Scorecard 2018-19 New  |        |       |                       |                     |                     |                     |               |  |
|---|--------|-------|-----------------------|---------------------|---------------------|---------------------|---------------|--|
| Performance element   | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner         | Comments   |
| Corporate Outcome No.2 - People live in safer and stronger communities                  |        |       |                       |                     |                     |                     |               |  |
| Car Parking income to date - H&L<br>(Streetscene H&L)<br><b>ANNUAL CUMULATIVE TOTAL</b> | ●      |       | £202,437              | £169,062            | £53,806             | £56,918             | Stuart Watson | <b>FQ1 2018/19 - H&amp;L</b><br>The income for the period has exceeded the target by £3,112. Compared against 2017/18 FQ1 there has been an increase of £12,569. An additional warden was appointed towards the end of summer 2017/18 and this the increased presence is likely to have had an effect on compliance (tickets sold), however, some of the increase may be due to the exceptionally warm and dry season.<br><b>FQ4 2017/18 - H&amp;L</b><br>Car parking income for H&L fell short of the targeted income by £33,375, however, it is significantly above the FQ4 income for 2016/17; an additional £50,441 was received |
| Car Parking income to date - A&B<br>(StreetScene)<br><b>ANNUAL CUMULATIVE TOTAL</b>     | ●      |       | £817,075              | £860,466            | £265,014            | £265,885            | Stuart Watson | <b>FQ1 2018/19 - A&amp;B</b><br>Overall income has exceeded the target by £871 for the period. When compared to the period 2017/18 FQ1 the income has increased by £60,167. The increase may be due to the exceptionally good weather we have had over the season.<br><b>FQ4 2017/18 - A&amp;B</b><br>Car parking income exceeded the target by £43,391. It is also worth noting that when compared with FQ4 2016/17 there was an increase of £47,621.   |
| Total number of Penalty Charge Notice Figures - H&L                                     |        |       | No Target             | 972                 | No Target           | 1336                | Keith Tennant | <b>FQ1 2018/19 - H&amp;L</b><br>Full 7 day cover in operation.<br><b>FQ4 2017/18 - H&amp;L</b><br>Area now has weekend cover.  |
| Total number of Penalty Charge Notice Figures - A&B                                     |        |       | No Target             | 1,604               | No Target           | 2,069               | Keith Tennant | <b>FQ1 2018/19 - A&amp;B</b><br>Commentary provided at Area level<br><b>FQ4 2017/18 - A&amp;B</b><br>Commentary provided at Area level   |

| H&L Area Scorecard 2018-19 New  |        |       |                    |                  |                  |                  |                |  |
|---|--------|-------|--------------------|------------------|------------------|------------------|----------------|--|
| Performance element   | Status | Trend | Target FQ4 2017/18 | Actual FQ4 17/18 | Target FQ1 18/19 | Actual FQ1 18/19 | Owner          | Comments   |
| H&L - Percentage of community councils who are developing a community emergency plan. | ●      | ⇒     | No Target          | 0%               | No Target        | 0%               | Susan Donnelly | <b>FQ1 2018/19 - H&amp;L</b><br>There are no community councils developing an emergency plan.  |
|   |        |       |                    |                  |                  |                  |                | <b>FQ4 2017/18 - H&amp;L</b><br>There are no community councils developing an emergency plan.<br>No responses have been received from Arrochar & Tarbet, Cove & Kilcreggan, Garelochhead and Luss and Arden.<br><br>Helensburgh, Rhu & Shandon and Rosneath & Clynder have intimated that they do not wish to produce a community emergency plan and no contact is to be made in this regard in future<br>Rosneath & Clynder have been contacted on two occasions recently to ask them if they would like an Emergency Kit bag, but there has been no response |
| A&B - Percentage of community councils with emergency plan (Civil Contingencies)      | ●      | ⇒     | 55 %               | 57 %             | 55 %             | 57 %             | Susan Donnelly | <b>FQ1 2018/19 - A&amp;B</b><br>No changes from previous quarter   |
|   |        |       |                    |                  |                  |                  |                | <b>FQ4 2017/18 - A&amp;B</b><br>Regular contact is made to encourage CC's and Community Groups to update and exercise existing plans. Those that have not responded are contacted regularly with the exception of those that do not wish to be contacted. There are now 3 kit bags in storage, these will be distributed to CC's who submit a Community plan in the near future  |

| H&L Area Scorecard 2018-19 New                                 |        |       |                    |                  |                  |                  |                  |  |
|--|--------|-------|--------------------|------------------|------------------|------------------|------------------|--|
| Performance element  | Status | Trend | Target FQ4 2017/18 | Actual FQ4 17/18 | Target FQ1 18/19 | Actual FQ1 18/19 | Owner            | Comments   |
| Dog fouling - total number of complaints H&L (Streetscene H&L) |        | ↓     | No Target          | 37               | No Target        | 19               | Stuart McCracken | <b>FQ1 2018/19 - H&amp;L</b><br>A total number of 37 complaints were received over the FQ4 period, this has reduced to 19 for FQ1. The service is very much aware of the public perception on this issue and it would be hoped that we can see a reduction in the complaint numbers. It would also be hoped that local community forums would assist the Council in dealing with this issue.   |
|  |        |       |                    |                  |                  |                  |                  | <b>FQ4 2017/18 - H&amp;L</b><br>A total number of 37 complaints were received over the FQ4 period, the service is very much aware of the public perception on this issue and it would be hoped that we can see a reduction in the complaint numbers. It would also be hoped that local community forums would assist the Council in dealing with this issue.   |
| Dog fouling - total number of complaints A&B (StreetScene)     |        | ↓     | No Target          | 152              | No Target        | 69               | Tom Murphy       | <b>FQ1 2018-19 - A&amp;B</b><br>The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas.   |
|  |        |       |                    |                  |                  |                  |                  | <b>FQ4 2017-18 - A&amp;B</b><br>The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas. <a href="https://www.buteman.co.uk/news/calling-foul-on-owners-1-4729752">https://www.buteman.co.uk/news/calling-foul-on-owners-1-4729752</a> |

| H&L Area Scorecard 2018-19 New  |        |       |                       |                     |                     |                     |                     |  |
|---|--------|-------|-----------------------|---------------------|---------------------|---------------------|---------------------|--|
| Performance element   | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner               | Comments   |
| LEAMS - H&L<br>(Cleanliness<br>Monitoring Systems)                                | ●      | ↑     | 73                    | 74                  | 73                  | 80                  | Stuart<br>McCracken | <p><b>FQ1 2018/19 LEAMS - H&amp;L</b><br/>The level of performance over the FQ1 period was 80, an acceptable standard given the high season, with performance levels slightly above the target figure of 73.</p> <p><b>FQ4 2017/18 LEAMS - H&amp;L</b><br/>The level of performance over the FQ4 period was a good standard, with performance levels of January 67, February 78 and March 74. The performance target is 73, January is below the target performance due to operational difficulties, however, this has been recovered over February and March.</p>   |
| LEAMS - Argyll and<br>Bute monthly average<br>(Cleanliness<br>Monitoring Systems) | ●      | ↑     | 75                    | 80                  | 75                  | 81                  | Tom Murphy          | <p><b>FQ1 2018/19 LEAMS - A&amp;B</b><br/>The level of performance is a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.</p> <p><b>FQ4 2017/18 LEAMS - A&amp;B</b><br/>The level of performance is a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the high level of performance.</p> |

| H&L Area Scorecard 2018-19 New   |        |       |                       |                     |                     |                     |                 |  |
|--|--------|-------|-----------------------|---------------------|---------------------|---------------------|-----------------|--|
| Performance element  | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner           | Comments   |
| <b>Corporate Outcome No.3 - Children and young people have the best possible start</b>         |        |       |                       |                     |                     |                     |                 |  |
| <b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b> |        |       |                       |                     |                     |                     |                 |  |
| HMIE positive<br>Secondary School<br>Evaluations - H&L<br>(Authority Data)                     | ●      | ⇒     | 0 %                   | 0 %                 | 0 %                 | 0 %                 | Maggie Jeffrey  | <b>FQ1 2018/19 - H&amp;L</b><br>No inspections carried out during FQ1<br><b>FQ4 2017/18 - H&amp;L</b><br>The were no secondary school inspections completed in FQ4 2017/18   |
| Percentage of pupils<br>with positive<br>destinations - A&B<br>(Authority Data)                | ●      | ⇒     | 92.0 %                | 94.7 %              | 92.0 %              | 94.70%              | Martin Turnbull | <b>FQ1 2018/19 - A&amp;B</b><br>School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861.<br>Bute and Cowal<br>Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16<br>Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/2016 figure of 95.24%<br>The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies.<br><br>Helensburgh and Lomond<br>Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99%<br>The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies.<br><br>MAKI<br>Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 %<br>OLI<br>Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.<br><br><b>FQ4 2017/18 - A&amp;B</b><br>School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%. |
| %HMIE positive School<br>Evaluations Primary<br>inc Gaelic (Authority<br>Data)                 |        |       | 75.0%                 | 88.0%               | 75.0%               | 0.0%                | Louise Connor   | <b>FQ1 2018/19</b><br>Luss Primary School had a short inspection covering 2 Quality Indicators finalised on 16/4/2018<br><b>FQ4 2017/18</b><br>Cardross Primary had a full inspection finalised on 5/1/2018 covering 4 Quality Indicators and Parkland School had a full inspection finalised on 8/1/2018 covering 4 Quality Indicators.   |
| HMIE positive<br>Secondary School<br>Evaluations - H&L<br>(Authority Data)                     |        |       | 75.0%                 | 88.0%               | 75.0%               | 0.0%                | Maggie Jeffrey  | <b>FQ1 2018/19 - H&amp;L</b><br>The were no secondary school inspections completed in FQ1 2018/19<br><b>FQ4 2017/18 - H&amp;L</b><br>The were no secondary school inspections completed in FQ4 2017/18   |

| H&L Area Scorecard 2018-19 New   |        |       |                    |                  |                  |                  |            |   |
|--|--------|-------|--------------------|------------------|------------------|------------------|------------|---|
| Performance element  | Status | Trend | Target FQ4 2017/18 | Actual FQ4 17/18 | Target FQ1 18/19 | Actual FQ1 18/19 | Owner      | Comments  |
| <b>Corporate Outcome No.5 - The economy is diverse and thriving</b>  |        |       |                    |                  |                  |                  |            |   |
| Percentage of Pre-Application enquiries processed within 20 working days - H&L (Planning Applications)         | ●      | ↑     | 75.0 %             | 79.5%            | 75.0 %           | 90.9%            | Peter Bain | <b>FQ1 2018/19 - H&amp;L</b><br>Turnaround of pre-apps remains above the 75% target for the 14th consecutive quarter.<br><b>FQ4 2017/18 - H&amp;L</b><br>Turnaround of pre-apps has now been above the 75% target for over three years in the Helensburgh & Lomond area.  |
| PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications) | ●      | ↓     | 75.0 %             | 76.0 %           | 75.0 %           | 71.10%           | Peter Bain | <b>FQ1 2018/19 - A&amp;B</b><br>Local targets have been met in 3 out of 4 area teams; performance is however affected by depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.<br><b>FQ4 2017/18 - A&amp;B</b><br>The performance target has been met for the second consecutive quarter.<br><b>Pre-Application Performance</b><br>There continues to be a significant year on year increase in pre-application submissions placing additional strain on decreasing resources. In 2016/17 the pre-app submission level was up 15.3% (an additional 177 enquiries) on the previous year. 2016/17 has also been a transitional year for DM with significant changes in key staff members at all professional levels of service provision. During this period delivery of timely pre-app responses has dipped below the service target of 75% but has in fact improved during FQ4 2016/17 (72.4%) and FQ 1 2017/18 (74.6%). The introduction of pre-app charging (Aug 2017) is expected to reduce demand for pre-app services and should make workloads more manageable, progress of pre-application submissions will continue to be monitored and micro-managed on a regular basis as part of individual officers work plans |
| Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)                          | ●      | ↓     | 8.0 Wks            | 5.2 Wks          | 8.0 Wks          | 7.7 Wks          | Peter Bain | <b>FQ1 2018/19 - H&amp;L</b><br>Turnaround of H&L householder applications remains below the 8 week target for the 23rd consecutive quarter.<br><b>FQ4 2017/18 - H&amp;L</b><br>A solid performance by the team in Helensburgh & Lomond has resulted in householder applications being determined in around 5 weeks for six month now.  |
| Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)                          | ●      | ↓     | 8.0 Wks            | 4.6 Wks          | 8.0 Wks          | 6.9 Wks          | Peter Bain | <b>FQ1 2018/19 - A&amp;B</b><br>Performance target on householder development met for the 21st consecutive quarter.<br><b>FQ1 2018/19 Benchmark</b><br>In the absence of data from The Scottish Government, the benchmark entered against FQ1 is currently that of FQ3 (FY17/18) which is the most up-to-date available.<br>Benchmark figures for Scotland and The Rural Nine would normally be added by projecting the FQ4 figure for the previous financial year throughout all quarters of FY18/19 using data available on The Scottish Government website.<br>The actual benchmark figure is then updated as and when the information becomes available. Readers should note that this is generally 3-5 months after the end of a financial quarter.<br><b>FQ4 2017/18 - A&amp;B</b><br>The long term trend of reducing the time taken to process householder planning applications in Argyll and Bute continues, and is comfortably within the 8 week target.  |

| H&L Area Scorecard 2018-19 New   |        |       |                    |                  |                  |                  |                               |   |
|--|--------|-------|--------------------|------------------|------------------|------------------|-------------------------------|---|
| Performance element  | Status | Trend | Target FQ4 2017/18 | Actual FQ4 17/18 | Target FQ1 18/19 | Actual FQ1 18/19 | Owner                         | Comments  |
| <b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>                    |        |       |                    |                  |                  |                  |                               |   |
| Street lighting - percentage of faults repaired within 10 days - H&L (Street Lighting - Maintenance)       | ●      | ↓     | 75 %               | 52 %             | 75%              | 42%              | Kevin McIntosh                | <p><b>FQ1 2018/19 - H&amp;L</b><br/>Some Service redesign / changes in personnel took place in April 2018 - This and sickness absence had a detrimental effect on the service. Things have improved over the quarter as new staff became more familiar with processes and systems</p> <p><b>FQ4 2017/18 - H&amp;L</b><br/>FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.</p>   |
| RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)     | ●      | ↓     | 75 %               | 58 %             | 75%              | 41%              | Kevin McIntosh                | <p><b>FQ1 2018/19 - A&amp;B</b><br/>Total number of jobs was 351.<br/>Bute and Cowal - 106<br/>Helensburgh and Lomond - 63<br/>OLI - 106<br/>MAKI - 76<br/>Total overdue - 117</p> <p>When the LED project is completed it will allow staff resources to deal with lighting timescales.</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.</p>   |
| H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)                               |        | ↓     | No Target          | 45.3%            | No Target        | 42.4%            | Alan Millar                   | <p><b>FQ1 2018/19 - H&amp;L</b><br/>42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).</p> <p><b>FQ4 2017/18 - H&amp;L</b><br/>45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery)</p>   |
| RA24_02 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance) | ●      | ↑     | 40.00 %            | 45.9 %           | 40.00 %          | 48.8%            | Jim Smith                     | <p><b>FQ1 2018/19 - A&amp;B</b><br/>48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered ).</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>45.9% recycled, composted and recovered in Q4 (34.6% recycling/composting and 11.2% recovery)</p>  |
| Total number of Complaints regarding Waste Collection - H&L (Streetscene H&L)                              |        | ↓     | No Target          | 7                | No Target        | 8                | Allan MacDonald (Streetscene) | <p><b>FQ1 2018/19 - H&amp;L</b><br/>During the FQ1 period a total number of 8 complaints were registered in relation to waste and recycling collections. This level has slightly increased and considering the scale of the operation in the Helensburgh and Lomond area and also the number of collections relating to domestic waste, co-mingle collections, glass recycling collections and food waste recycling collections</p> <p><b>FQ4 2017/18 - H&amp;L</b><br/>During the FQ4 period a total number of 7 complaints were registered in relation to waste and recycling collections. This level of service delivery is excellent considering the scale of the operation in the Helensburgh and Lomond area and also the number of collections relating to domestic waste, co-mingle collections, glass recycling collections and food waste recycling collections</p> |
| Total number of Complaints regarding Waste Collection - A&B (StreetScene)                                  |        | ↑     | No Target          | 32               | No Target        | 30               | Tom Murphy                    | <p><b>FQ1 2018/19 - A&amp;B</b><br/>Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public.</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public</p>  |

| H&L Area Scorecard 2018-19 New              |        |       |                     |                     |                     |                     |               |  |
|---|--------|-------|---------------------|---------------------|---------------------|---------------------|---------------|--|
| Performance element                         | Status | Trend | Target FQ4 2017/18  | Actual FQ4 17/18    | Target FQ1 18/19    | Actual FQ1 18/19    | Owner         | Comments   |
| <b>Making It Happen</b>                     |        |       |                     |                     |                     |                     |               |  |
| H&L Teacher Absence (Education Attendance)  | ●      | ↑     | 1.50 Avg. days lost | 1.46 Avg. days lost | 1.50 Avg. days lost | 0.98 Avg. days lost | Anne Paterson | <b>FQ1 2018/19 - H&amp;L</b><br>This is a positive trend with the measure on track for the second successive quarter<br><b>FQ4 2017/18 - H&amp;L</b><br>This is a positive picture as absence has been below target for this quarter.  |
| A&B Teacher Absence (Education Attendance)  | ●      | ↑     | 1.50 Avg. days lost | 1.85 Avg. days lost | 1.50 Avg. days lost | 1.18 Avg. days lost | Anne Paterson | <b>FQ1 2018/19 - H&amp;L</b><br>The target has been met this quarter, bringing performance back in line with the overall teacher absence rates, which have been declining over the past 3 years. This is positive.<br><b>FQ4 2017/18 - H&amp;L</b><br>The overall performance is slightly above the target, but overall teacher absence rates have been declining over the past 3 years, which is positive.  |
| H&L Non-Teaching Staff Absence (Attendance) | ●      | ↓     | 2.07 Avg. days lost | 2.81 Avg. days lost | 2.07 Avg. days lost | 3.21 Avg. days lost | Jane Fowler   | <b>FQ1 2018/19 - H&amp;L</b><br>For the second quarter this measure is off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. This is particularly evident in Helensburgh and Lomond. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk.<br><b>FQ4 2017/18 - H&amp;L</b><br>The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.  |
| A&B Non-Teaching Staff Absence (Attendance) | ●      | ↑     | 2.07 Avg. days lost | 2.70 Avg. days lost | 2.07 Avg. days lost | 2.42 Avg. days lost | Jane Fowler   | <b>FQ1 2018/19 - A&amp;B</b><br>For the second quarter this measure is slightly off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk. The Council is working on preventative measures, including mental health first aiders, information on wellbeing initiatives, promoting stress risk assessments and we are currently working on an action plan to take forward activities highlighted in a recent employee Wellbeing Survey.<br><b>FQ4 2017/18 - A&amp;B</b><br>The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates. |

**AREA SCORECARD FQ1 2018-19**

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**1 Background**

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2018-19 (April-June 2018) and illustrate the agreed performance measures.
- 1.2 Arising from the last Area Committee meeting (6 June 2018) was a request for detail including the times and locations are added to the Parking Penalty Notices information.

The Parking Penalty Notices (PPNs) were added to the Scorecard and commentary provided for FQ4 2017-18.

The responsible officer has been consulted and advises that further information is available. Due to the number of PPNs issued and the level of local detail requested this would involve a large volume of work for both Roads and Amenity and Performance and Improvement. Multiple detailed indicators would need to be built in Pyramid requiring a large volume of data entry each month. However, a more manageable and workable solution is offered, and that is for the responsible officer to be contacted directly with specific targeted requests.

For FQ1 2018-19 the number of Argyll and Bute wide PPNs issued was 2,069; for MAKI the figure is 33. Additionally, some of the statistical and background information provided may be too detailed for presentation at Area Committees.

Keith Tenant is the responsible officer and can be contacted on 01631 572925 or [keith.tennant@argyll-bute.gov.uk](mailto:keith.tennant@argyll-bute.gov.uk)

- 1.3 As a result of general feedback the Area Scorecard and all views have been formatted to improve readability when viewed both through iPads and in the live system.
- 1.4 The 'trend' arrow for Car Parking Income has been removed for this reporting period as the data is cumulative for each financial year. The trend arrow will be replaced for FQ2 2018-19.
- 1.5 A short key to symbols / layout is attached. (Appendix 1).

## **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 current level of data for PPNs and to contact the named responsible officer (Keith Tennant) with specific requests regarding further statistical information and background on the PPNs issued within the Mid-Argyll, Kintyre and the Islands area.
- 2.3 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

**Douglas Hendry**  
**Executive Director, Customer Services**

**Jane Fowler**  
**Head of Improvement & HR**

For further information, please contact:  
Sonya Thomas  
Performance and Improvement Officer  
Improvement and HR  
01546 604454

Appendix 1: Key to symbols  
Appendix 2: Word Report in pdf format  
Appendix 3: B&C Scorecard

**MAKI Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner         | Comments   |
|---|--------|-------|---------------------|---------------------|---------------------|---------------------|---------------|--|
| <b>Corporate Outcome No 1 - People live active, healthier and independent lives</b> |        |       |                     |                     |                     |                     |               |  |
| Number of affordable social sector new builds - MAKI (Housing Services)             | ●      | ↓     | 18                  | 18                  | 0                   | 0                   | Allan Brandie | <p><b>FQ1 2018/19 - MAKI</b><br/>There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre and Islay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 &amp; 4.</p> <p><b>FQ4 2017/18 - MAKI</b><br/>Fyne Homes delivered 12 units at Lochgilphead (phase 5) and 6 at Minard, all for social rent.</p>   |
| CC26_01-Number of new affordable homes completed per annum. (Housing Services)      | ●      | ↓     | 18                  | 18                  | 0                   | 0                   | Allan Brandie | <p><b>FQ1 2018/19 - A&amp;B</b><br/>There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll &amp; Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre and Islay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 &amp; 4.</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>18 units in total completed this quarter, all in Mid Argyll. Fyne Homes delivered 12 units at Lochgilphead (phase 5) and 6 at Minard, all for social rent. ACHA was unsuccessful in acquiring the additional 8 units at Ardenslate, Dunoon which had to be sold at auction by the Scottish Government - although there may still be a chance for the association to acquire these from the private buyer in 2018/19. Annual target therefore only 68% met, however the cumulative two-year target has been exceeded (229 units against target of 220) and programme still on schedule to deliver the 5 year target with a number of large projects progressing in the pipeline.</p> |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner         | Comments   |
|---|--------|-------|---------------------|---------------------|---------------------|---------------------|---------------|--|
| <b>Corporate Outcome No.2 - People live in safer and stronger communities</b>       |        |       |                     |                     |                     |                     |               |  |
| Car Parking income to date - MAKI (Streetscene MAKI) <b>ANNUAL CUMULATIVE TOTAL</b> | ●      |       | £84,763             | £67,376             | £22,529             | £23,238             | Stuart Watson | <b>FQ1 2018/19 - MAKI</b><br>The income for the period has exceeded the target by £709. Compared against 2017/18 FQ1 there has been an increase of £740. The increase may be due to the exceptionally warm and dry season.   |
|   |        |       |                     |                     |                     |                     |               | <b>FQ4 2017/18 - MAKI</b><br>Car parking income for MAKI FQ4 fell short of the targeted income by £17,387 however, it is an improvement on the FQ4 income for 2016/17; an additional £3,891 was received.  |
| Car Parking income to date - A&B (StreetScene) <b>ANNUAL CUMULATIVE TOTAL</b>       | ●      |       | £817,075            | £860,466            | £265,014            | £265,885            | Stuart Watson | <b>FQ1 2018/19 - A&amp;B</b><br>Overall income has exceeded the target by £871 for the period. When compared to the period 2017/18 FQ1 the income has increased by £60,167. The increase may be due to the exceptionally good weather we have had over the season. |
|   |        |       |                     |                     |                     |                     |               | <b>FQ4 2017/18 - A&amp;B</b><br>Car parking income exceeded the target by £43,391. It is also worth noting that when compared with FQ4 2016/17 there was an increase of £47,621.   |
| Total number of Penalty Charge Notice Figures - MAKI                                |        |       | No Target           | 4                   | No Target           | 33                  | Keith Tennant | <b>FQ1 2018/19 - MAKI</b><br>New Traffic Regulation Order for Campbeltown is pending. Inveraray pay and display areas are now charging for the summer period.  |
|   |        |       |                     |                     |                     |                     |               | <b>FQ4 2017/18 - MAKI</b><br>New Traffic Regulation Order for Campbeltown is pending. Inveraray pay and display areas free during this period.   |
| Total number of Penalty Charge Notice Figures - A&B                                 |        |       | No Target           | 1,604               | No Target           | 2,069               | Keith Tennant | <b>FQ1 2018/19 - A&amp;B</b><br>Commentary provided at Area level  |
|   |        |       |                     |                     |                     |                     |               | <b>FQ4 2017/18 - A&amp;B</b><br>Commentary provided at Area level  |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner          | Comments  |
|--|--------|-------|---------------------|---------------------|---------------------|---------------------|----------------|---|
| Percentage of community councils with emergency plan MAKI (Civil Contingencies)          | ●      | ⇒     | 55 %                | 42 %                | 55 %                | 42 %                | Susan Donnelly | <p><b>FQ1 2018/19 - MAKI</b><br/>No changes from previous quarter</p> <p><b>FQ4 2017/18 - MAKI</b><br/>Craignish, Dunaad, Gigha, Inveraray, Lochgilphead, North Knapdale are progressing with their plans. Campbeltown CC have intimated that they will not be producing a plan and we have not to make contact again with regards to it. South Knapdale have also intimated that they will not be producing a plan. No responses from Tarbert &amp; Skipness, The Laggan or West Loch Fyne. Regular contact is made to encourage update and exercising of existing plans and those that have not responded are contacted regularly with the exception of those that do not wish to be contacted<br/>Gigha, Inveraray, Dunadd, Campbeltown and North Knapdale have recently been given an Emergency Kit Bag. Craignish, Dunaad, Gigha, Inveraray, Lochgilphead, North Knapdale are progressing with their plans. Campbeltown CC have intimated that they will not be producing a plan and we have not to make contact again with regards to it. South Knapdale have also intimated that they will not be producing a plan. No responses from Tarbert &amp; Skipness, The Laggan or West Loch Fyne. Regular contact is made to encourage update and exercising of existing plans and those that have not responded are contacted regularly with the exception of those that do not wish to be contacted.<br/>Gigha, Inveraray, Dunadd, Campbeltown and North Knapdale have recently been given an Emergency Kit Bag. Craignish, Dunaad, Gigha, Inveraray, Lochgilphead, North Knapdale are progressing with their plans. Campbeltown CC have intimated that they will not be producing a plan and we have not to make contact again with regards to it. South Knapdale have also intimated that they will not be producing a plan.<br/>No responses from Tarbert &amp; Skipness, The Laggan or West Loch Fyne.<br/>Regular contact is made to encourage update and exercising of existing plans and those that have not responded are contacted regularly with the exception of those that do not wish to be contacted<br/>Gigha, Inveraray, Dunadd, Campbeltown and North Knapdale have recently been given an Emergency Kit Bag.</p> |
| Percentage of community councils developing an emergency plan MAKI (Civil Contingencies) |        | ⇒     | No Target           | 32 %                | No Target           | 32 %                | Susan Donnelly | <p><b>FQ1 2018/19 - MAKI</b><br/>No changes from previous quarter</p> <p><b>FQ4 2017/18 - MAKI</b><br/>Craignish, Dunadd, Gigha, Inveraray, Lochgilphead and North Knapdale are currently working on their Plans. Emails offering encouragement and support are sent out regularly.<br/>Inveraray, Campbeltown, Dunadd and North Knapdale have recently been given an Emergency Kit Bag.</p>  |
| Percentage of community councils with emergency plan A&B (Civil Contingencies)           | ●      | ⇒     | 55 %                | 57 %                | 55 %                | 57 %                | Susan Donnelly | <p><b>FQ1 2018/19 - A&amp;B</b><br/>No changes from previous quarter</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>Regular contact is made to encourage CC's and Community Groups to update and exercise existing plans. Those that have not responded are contacted regularly with the exception of those that do not wish to be contacted. There are now 3 kit bags in storage, these will be distributed to CC's who submit a Community plan in the near future</p>  |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner                         | Comments   |
|--|--------|-------|---------------------|---------------------|---------------------|---------------------|-------------------------------|--|
| Dog fouling - total number of complaints MAKI (Streetscene MAKI) |        | ↑     | No Target           | 28                  | No Target           | 25                  | Allan MacDonald (Streetscene) | <b>FQ1 2018/19 - MAKI</b><br>The number of complaints received over the FQ1 period was 25, 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.  |
|  |        |       |                     |                     |                     |                     |                               | <b>FQ4 2017/18 - MAKI</b><br>The number of complaints received over the FQ4 period was 28, the warden service continues to work hard within the local communities in an attempt to have information sharing allowing the Council to take necessary action against irresponsible dog owners.  |
| Dog fouling - total number of complaints A&B (StreetScene)       |        | ↑     | No Target           | 152                 | No Target           | 69                  | Tom Murphy                    | <b>FQ1 2018/19 - A&amp;B</b><br>The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas. |
|  |        |       |                     |                     |                     |                     |                               | <b>FQ4 2017/18 - A&amp;B</b><br>The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas. |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4 17/18 | Actual FQ4 17/18 | Target FQ1 18/19 | Actual FQ1 18/19 | Owner            | Comments   |
|--|--------|-------|------------------|------------------|------------------|------------------|------------------|--|
| LEAMS - MAKI Islay (Cleanliness Monitoring Systems) <b>MONTHLY DATA</b>      | ●      | ⇒     | 73               | 84               | 73               | 84               | Stuart McCracken | <p><b>FQ1 2018/19 LEAMS - MAKI Islay</b><br/>The performance of street cleanliness on Islay through the FQ1 period remained at an acceptable level of performance. The Local Environment Teams have retained a high level of performance not only through the FQ1 period, but throughout the rolling year and to achieve this standard consistently. The level of performance is 84 for each of the months during FQ1, with the target level of performance being set at 73.</p> <p><b>FQ4 2017/18 LEAMS - MAKI Islay</b><br/>The performance of street cleanliness on Islay through the FQ4 period remained at an excellent level of performance. The Local Environment Teams have retained a very high level of performance not only through the FQ4 period, but throughout the rolling year and to achieve this standard consistently. The level of performance is 84 for each of the months during FQ4, with the target level of performance being set at 73.</p>  |
| LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems) <b>MONTHLY DATA</b>    | ●      | ⇒     | 73               | 73               | 73               | 73               | Stuart McCracken | <p><b>FQ1 2018/19 - MAKI Kintyre</b><br/>The performance of street cleanliness on Islay through the FQ1 period remained at an excellent level of performance. The Local Environment Teams have retained a high level of performance not only through the FQ1 period, but throughout the rolling year and to achieve this standard consistently.</p> <p><b>FQ4 2017/18 - MAKI Kintyre</b><br/>The Kintyre street cleanliness just meets the target performance figure, there has been pressure locally with a vacancy and a number of absence issues. The operation has got some room for improvement, the purchase of a pedestrian mechanical sweeper should enhance the performance of the service, the pedestrian mechanical sweeper is being delivered to the Council on Wednesday 2nd May 2018. A review of the street sweeping schedules has been carried out and alterations made should see improvements.<br/>With regards weed killing this will start as the growing season starts, however, as there is only one application per season we have to watch that this is not carried out to early in the grow season.</p> |
| LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems) <b>MONTHLY DATA</b> | ●      | ↓     | 73               | 82               | 73               | 76               | Stuart McCracken | <p><b>FQ1 2018/19 LEAMS - MAKI Mid Argyll</b><br/>The level of performance remains at an excellent level for the Mid-Argyll operation, it is very encouraging to see this high level of performance being delivered consistently.</p> <p><b>FQ4 2017/18 LEAMS - MAKI Mid Argyll</b><br/>The level of performance has been at an excellent level of performance for the Mid-Argyll operation, it is very encouraging to see this high level of performance being delivered consistently.</p>  |
| LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)     | ●      | ↑     | 75               | 80               | 75               | 81               | Tom Murphy       | <p><b>FQ1 2018/19 LEAMS - A&amp;B</b><br/>The level of performance is a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.</p> <p><b>FQ4 2017/18 LEAMS - A&amp;B</b><br/>The level of performance is a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the high level of performance</p>  |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner           | Comments   |
|--|--------|-------|---------------------|---------------------|---------------------|---------------------|-----------------|--|
| <b>Corporate Outcome No.3 - Children and young people have the best possible start</b>         |        |       |                     |                     |                     |                     |                 |  |
| <b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b> |        |       |                     |                     |                     |                     |                 |  |
| HMIE positive Secondary School Evaluations - MAKI (Authority Data)                             | ●      | ⇒     | 0%                  | 0%                  | 0%                  | 0%                  | Maggie Jeffrey  | <b>FQ1 2018/19 - MAKI</b><br>Campbeltown Grammar School inspected and reported in April.<br><b>FQ4 2017/18 - MAKI</b><br>Campbeltown Grammar was inspected in FQ4 2017/18, The inspection report will be published in April 2018 (FQ1 2018/19)   |
| HMIE positive Secondary School Evaluations - A&B (Authority Data)                              | ●      | ⇒     | 0%                  | 0%                  | 0%                  | 0%                  | Maggie Jeffrey  | <b>FQ1 2018/19 - A&amp;B</b><br>No Inspections carried out in secondary schools within the first quarter.<br><b>FQ4 2017/18 - A&amp;B</b><br>No reports published in FQ4 2017/18. One school has been inspected in January 2018.   |
| Percentage of pupils with positive destinations - A&B (Authority Data)                         | ●      | ⇒     | 92.0%               | 94.7%               | 92.0%               | 94.7%               | Martin Turnbull | <b>FQ1 2018/19 - A&amp;B</b><br>School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.<br><br><b>FQ4 2017/18 - A&amp;B</b><br>School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%. |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner      | Comments   |
|--|--------|-------|---------------------|---------------------|---------------------|---------------------|------------|--|
| <b>Corporate Outcome No.5 - The economy is diverse and thriving</b>  |        |       |                     |                     |                     |                     |            |  |
| Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)                         | ●      | ↓     | 8.0 Wks             | 4.3 Wks             | 8.0 Wks             | 7.5 Wks             | Peter Bain | <b>FQ1 2018/19 - MAKI</b><br>Turnaround of householder applications within MAKI remains within the 8 week target for the 6th consecutive quarter.  |
|  |        |       |                     |                     |                     |                     |            | <b>FQ4 2017/18 - MAKI</b><br>Turnaround of householder applications within MAKI is excellent at 4.3 weeks, comfortably below the 8 week target.  |
| Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)                          | ●      | ↓     | 8.0 Wks             | 4.6 Wks             | 8.0 Wks             | 6.9 Wks             | Peter Bain | <b>FQ1 2017/18 - A&amp;B</b><br>Performance target on householder development met for the 21st consecutive quarter.  |
|  |        |       |                     |                     |                     |                     |            | <b>FQ1 FY18/19 Benchmark</b><br>In the absence of data from The Scottish Government, the benchmark entered against FQ1 is currently that of FQ3 (FY17/18) which is the most up-to-date available. Benchmark figures for Scotland and The Rural Nine would normally be added by projecting the FQ4 figure for the previous financial year throughout all quarters of FY18/19 using data available on The Scottish Government website. The actual benchmark figure is then updated as and when the information becomes available. Readers should note that this is generally 3-5 months after the end of a financial quarter.<br>In the absence of data from The Scottish Government, the benchmark entered against FQ1 is currently that of FQ3 (FY17/18) which is the most up-to-date available. Benchmark figures for Scotland and The Rural Nine would normally be added by projecting the FQ4 figure for the previous financial year throughout all quarters of FY18/19 using data available on The Scottish Government website. The actual benchmark figure is then updated as and when the information becomes available. Readers should note that this is generally 3-5 months after the end of a financial quarter. |
|  |        |       |                     |                     |                     |                     |            | <b>FQ4 2017/18 - A&amp;B</b><br>The long term trend of reducing the time taken to process householder planning applications in Argyll and Bute continues, and is comfortably within the 8 week target.   |
| Percentage of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)        | ●      | ↓     | 75.0 %              | 52.7 %              | 75.0 %              | 28.1 %              | Peter Bain | <b>FQ1 2018/19 - MAKI</b><br>Depleted resource has necessitated the prioritisation on processing statutory applications ahead of responding to pre-application enquiries. (The Planning Officer who normally deals with the majority of pre-applications is on maternity leave. Work is being distributed between the remaining two Officers and the Area Team Leader.)  |
|  |        |       |                     |                     |                     |                     |            | <b>FQ4 2017/18 - MAKI</b><br>FQ4 saw a slight improvement in performance over the previous two quarters. Depleted resource has necessitated the prioritisation on processing statutory applications ahead of responding to pre-application enquiries. (The Planning Officer who normally deals with the majority of pre-applications is on maternity leave. Work is being distributed between the remaining two Officers and the Area Team Leader.)  |
| PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications) | ●      | ↓     | 75.0 %              | 76.0 %              | 75.0 %              | 71.1 %              | Peter Bain | <b>FQ1 2018/19 - A&amp;B</b><br>Local targets have been met in 3 out of 4 area teams; performance is however affected by depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.  |
|  |        |       |                     |                     |                     |                     |            | <b>FQ4 2017/18 - A&amp;B</b><br>The performance target has been met for the second consecutive quarter.  |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>17/18 | Actual FQ4<br>17/18 | Target FQ1<br>18/19 | Actual FQ1<br>18/19 | Owner                         | Comments  |
|--|--------|-------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---|
| <b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>                |        |       |                     |                     |                     |                     |                               |   |
| Street lighting - percentage of faults repaired within 10 days - MAKI (Street Lighting - Maintenance)  | ●      | ↑     | 75 %                | 57%                 | 75%                 | DNA                 | Kevin McIntosh                | <b>FQ1 2018/19 - MAKI</b><br>Some Service redesign / changes in personnel took place in April 2018 - This and sickness absence had a detrimental effect on the service. Things have improved over the quarter as new staff became more familiar with processes and systems.<br><br><b>FQ4 2017/18 - MAKI</b><br>FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.                             |
| RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance) | ●      | ↑     | 75 %                | 58 %                | 75%                 | DNA                 | Kevin McIntosh                | <b>FQ1 2018/19 - A&amp;B</b><br>Total number of jobs was 351.<br>Bute and Cowal - 106<br>Helensburgh and Lomond - 63<br>OLI - 106<br>MAKI - 76<br>Total overdue - 117<br>Performance 66.67%<br><br>When the LED project is completed it will allow staff resources to deal with lighting timescales.<br><br><b>FQ4 2017/18 - A&amp;B</b><br>FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years. |
| Complaints ref Waste Collection MAKI (Streetscene MAKI)  |        | ↑     | No Target           | 3                   | No Target           | 0                   | Allan MacDonald (Streetscene) | <b>FQ1 2018/19 - MAKI</b><br>No complaints were received during the FQ1 period in relation to waste collections in the MAKI area, this level of service is excellent, given the number of properties serviced relating to both domestic and commercial collections.<br><br><b>FQ4 2017/18 - MAKI</b><br>Small number of complaints are due to occasional operational issues and staff endeavor to catch up on schedules as soon as practicable.   |
| Total number of Complaints regarding Waste Collection - A&B (StreetScene)                              |        | ↑     | No Target           | 32                  | No Target           | 30                  | Tom Murphy                    | <b>FQ1 2018/19 - A&amp;B</b><br>Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public<br><br><b>FQ4 2017/18 - A&amp;B</b><br>Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public  |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4 17/18 | Actual FQ4 17/18 | Target FQ1 18/19 | Actual FQ1 18/19 | Owner      | Comments  |
|---|--------|-------|------------------|------------------|------------------|------------------|------------|---|
| Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)   |        | ↑     | No Target        | 47.90%           | No Target        | 54.30%           | John Blake | <b>FQ1 2018/19 - Waste PPP Area</b><br>Waste PPP area - 54.3% recycled ,composted and recovered (34.8% recycled/composted and 19.5% recovered)<br><b>FQ4 2017/18 - Waste PPP Area</b><br>47.9% recycled ,composted and recovered (34.5% recycled/composted and 13.4% recovered)                                       |
| Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)  |        | ↓     | No Target        | 30.70%           | No Target        | 27.00%           | John Blake | <b>FQ1 2018/19 - Islands</b><br>27% recycled and composted in Q1.<br><b>FQ4 2017/18 - Islands</b><br>Quarterly figures are not all available until later in month when contractors and community recycling group tonnages have all been submitted .Data should be available and inputted by 26th April at the latest. |
| H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)      |        | ↓     | No Target        | 45.30%           | No Target        | 42.40%           | John Blake | <b>FQ1 2018/19 - H&amp;L</b><br>42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).<br><b>FQ4 2017/18 - H&amp;L</b><br>45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery)  |
| RA24_02-Percentage of waste recycled, composted and recovered. (Waste Management Performance) | ●      | ↑     | 40.0 %           | 45.90%           | 40.0 %           | 48.80%           | John Blake | <b>FQ1 2018/19 - A&amp;B</b><br>48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered ).<br><b>FQ4 2017/18 - A&amp;B</b><br>45.9% recycled, composted and recovered in Q4 (34.6% recycling/composting and 11.2% recovery)   |

**MAKI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4 17/18    | Actual FQ4 17/18    | Target FQ1 18/19    | Actual FQ1 18/19    | Owner         | Comments  |
|--|--------|-------|---------------------|---------------------|---------------------|---------------------|---------------|---|
| <b>Making It Happen</b>                                      |        |       |                     |                     |                     |                     |               |   |
| MAKI Teacher Absence (Education Other Attendance)            | ●      | ↑     | 1.50 Avg. days lost | 1.97 Avg. days lost | 1.50 Avg. days lost | 1.01 Avg. days lost | Anne Paterson | <p><b>FQ1 2018/19 - MAKI</b><br/>On target – this sees performance back on track following a missed target in FQ4, where absence was high across the Council due to flu.</p> <p><b>FQ4 2017/18 - MAKI</b><br/>Whilst this is above the target, it is only a very slight increase on the same period in 2016/17 and overall teacher absence throughout the year has improved. This quarter sees a general increase in absence due to seasonal infections.</p>  |
| A&B Teacher Absence (Education Other Attendance)             | ●      | ↑     | 1.50 Avg. days lost | 1.85 Avg. days lost | 1.50 Avg. days lost | 1.18 Avg. days lost | Anne Paterson | <p><b>FQ1 2018/19 - A&amp;B</b><br/>The target has been met this quarter, bringing performance back in line with the overall teacher absence rates, which have been declining over the past 3 years. This is positive.</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>The overall performance is slightly above the target, but overall teacher absence rates have been declining over the past 3 years, which is positive</p>   |
| MAKI Non-Teaching Staff Absence (Education Other Attendance) | ●      | ↑     | 2.07 Avg. days lost | 3.01 Avg. days lost | 2.07 Avg. days lost | 2.32 Avg. days lost | Jane Fowler   | <p><b>FQ1 2018/19 - MAKI</b><br/>For the second quarter this measure is off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk.</p> <p><b>FQ4 2017/18 - MAKI</b><br/>The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. MAKI has the highest number of Council non teaching staff and so the proportion of sickness absence is higher in this area. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.</p>  |
| A&B Non Teaching Staff Absence (Education Other Attendance)  | ●      | ↑     | 2.07 Avg. days lost | 2.70 Avg. days lost | 2.07 Avg. days lost | 2.42 Avg. days lost | Jane Fowler   | <p><b>FQ1 2018/19 - A&amp;B</b><br/>For the second quarter this measure is slightly off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk. The Council is working on preventative measures, including mental health first aiders, information on wellbeing initiatives, promoting stress risk assessments and we are currently working on an action plan to take forward activities highlighted in a recent employee Wellbeing Survey.</p> <p><b>FQ4 2017/18 - A&amp;B</b><br/>The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.</p> |

**MAKI Area Scorecard FQ1 2018-19**



## MAKI Area Scorecard 2017-18 Plain

FQ1 18/19

*'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 0  
Target 0

PR26\_01-Number of new affordable homes completed per annum.  
Actual 0  
Target 0  
Benchmark 80

### Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI  
Actual £ 23,238  
Target £ 22,529

Car Parking income to date - A&B  
Actual £ 265,885  
Target £ 265,014

MAKI - Number of Parking Penalty Notices Issued  
Actual 33

A&B - Number of Parking Penalty Notices Issued  
Actual 2,069  
Target 2,069

Dog fouling - total number of complaints MAKI  
Actual 25

Dog fouling - total number of complaints A&B  
Actual 69

LEAMS - MAKI Kintyre  
Monthly Date  
Actual 73  
June 2018

LEAMS - Argyll and Bute monthly average  
Actual 80  
Target 75

LEAMS - MAKI Mid Argyll  
Monthly Date  
Actual 76  
June 2018

LEAMS - MAKI Islay  
Monthly Date  
Actual 84  
June 2018

MAKI - Percentage of community councils with emergency plan  
Actual 42 %  
Target 55 %

A&B - Percentage of community councils with emergency plan  
Actual 57 %  
Target 55 %

MAKI % community councils developing an emergency plan  
Actual 32 %  
Target 32 %

### Making It Happen

MAKI Teacher Absence  
Actual 1.01 Days  
Target 1.50 Days

A&B Teacher Absence  
Actual 1.18 Days  
Target 1.50 Days

MAKI Non-Teaching Staff Absence  
Actual 2.32 Days  
Target 2.07 Days

A&B Non Teaching Staff Absence  
Actual 2.42 Days  
Target 2.07 Days

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

HMIE positive Secondary School Evaluations - MAKI  
Actual 0 %  
Target 75 %

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 2

Total number of Complaints regarding Waste Collection - A&B  
Actual 30  
Target 30  
Benchmark 30

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

RA14\_05-Percentage of street lighting repairs completed within 10 days  
Actual 75 %  
Target 75 %

Shenks - Percentage of Waste Recycled, Composted & Recovered  
Actual 54.3 %

RA24\_02-Percentage of waste recycled, composted and recovered.  
Actual 48.8 %  
Target 40.0 %  
Benchmark 42.0 %

Islands - Percentage of Waste Recycled, Composted & Recovered  
Actual 27.0 %

H&L - Percentage of Waste Recycled, Composted & Recovered  
Actual 42.4 %

### Corporate Outcome - The economy is diverse and thriving

% of Pre-Application enquiries processed within 20 working days - MAKI  
Actual 28.1 %  
Target 75.0 %  
Benchmark 71.1 %

Householder Planning Apps: Ave no of Weeks to Determine - ABC  
Actual 6.9 Wks  
Target 8.0 Wks  
Benchmark 7.3 Wks

Householder Planning Apps: Ave no of Weeks to Determine - MAKI  
Actual 7.5 Wks  
Target 8.0 Wks  
Benchmark 6.9 Wks

% of Pre-application enquiries processed within 20 working days - A&B  
Actual 71.1 %  
Target 75.0 %



## MAKI Area Scorecard 2017-18 Plain

FQ1 18/19

***'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<br>new builds - MAKI | Actual | 0 | ↻ |
|   | Target | 0 | ↓ |



|   |           |    |   |
|---|-----------|----|---|
| PR26_01-Number of new<br>affordable homes completed per<br>annum. | Actual    | 0  | ↻ |
|   | Target    | 0  | ↓ |
|   | Benchmark | 80 |   |



*'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 £ 23,238   
Target £ 22,529 


Dog fouling - total number of complaints MAKI  
Actual 8   
Target 9 



LEAMS - MAKI Kintyre  
Monthly Data  
Actual 73   
June 2018 



LEAMS - MAKI Mid Argyll  
Monthly Data  
Actual 77   
June 2018 



LEAMS - MAKI Islay  
Monthly Data  
Actual 84   
June 2018 



MAKI - Percentage of community councils with emergency plan  
Actual 42 %   
Target 55 % 

MAKI % community councils developing an emergency plan  
Actual 32 %  
Target 32 % 

Car Parking income to date - A&B  
Actual £ 265,885   
Target £ 265,014 

Dog fouling - total number of complaints A&B  
Actual 25   
Target 26 

LEAMS - Argyll and Bute monthly average  
Actual 80   
Target 75 

A&B - Percentage of community councils with emergency plan  
Actual 57 %   
Target 55 % 



## MAKI Area Scorecard 2017-18 Plain

FQ1 18/19

*'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<br>Evaluations - MAKI | Actual | 0 %  |  |
|  | Target | 75 % |  |

|  |        |        |  |
|--|--------|--------|--|
| Percentage of pupils with<br>positive destinations - A&B | Actual | 94.7 % |  |
|  | Target | 92.0 % |  |





## MAKI Area Scorecard 2017-18 Plain


FQ1 18/19


*'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:<br>Ave no of Weeks to Determine<br>- MAKI | Actual    | 7.5 Wks | <br>↓ |
|  | Target    | 8.0 Wks |  |
|  | Benchmark | 6.9 Wks |  |

|  |           |        |  |
|--|-----------|--------|--|
| % of Pre-Application enquiries<br>processed within 20 working<br>days - MAKI | Actual    | 28.1 % | <br>↓ |
|  | Target    | 75.0 % |  |
|  | Benchmark | 71.1 % |  |

|   |           |         |  |
|---|-----------|---------|--|
| Householder Planning Apps:<br>Ave no of Weeks to<br>Determine - ABC | Actual    | 6.9 Wks | <br>↑ |
|   | Target    | 8.0 Wks |  |
|   | Benchmark | 7.3 Wks |  |

|   |           |        |  |
|---|-----------|--------|--|
| % of Pre-application<br>enquiries processed within<br>20 working days - A&B | Actual    | 71.1 % | <br>↓ |
|   | Target    | 75.0 % |  |
|   | Benchmark |        |  |



## MAKI Area Scorecard 2017-18 Plain

FQ1 18/19

*'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 2 ↓

Total number of Complaints  
regarding Waste Collection -  
A&B

Actual 30  
Target 30  
Benchmark 30 →

Shanks - Percentage of  
Waste Recycled, Composted  
& Recovered

Actual 54.3 % ↑

Islands - Percentage of  
Waste Recycled, Composted  
& Recovered

Actual 27.0 % ↓

H&L - Percentage of Waste  
Recycled, Composted &  
Recovered

Actual 42.4 % ↓

RA24\_02-Percentage of  
waste recycled, composted  
and recovered.

Actual 48.8 %  
Target 40.0 %  
Benchmark 42.0 %

Street lighting - MAKI percentage  
of faults repaired within 10 days

Actual 57 %  
Target 75 %

RA14\_05-Percentage of  
street lighting repairs  
completed within 10 days

Actual 65 %  
Target 75 %



## MAKI Area Scorecard 2017-18 Plain

FQ1 18/19

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

### Making It Happen

|                      |        |           |  |
|----------------------|--------|-----------|--|
| MAKI Teacher Absence | Actual | 1.01 Days |  |
|                      | Target | 1.50 Days |  |

|                                 |        |           |  |
|---------------------------------|--------|-----------|--|
| MAKI Non-Teaching Staff Absence | Actual | 2.32 Days |  |
|                                 | Target | 2.07 Days |  |

|                     |        |           |  |
|---------------------|--------|-----------|--|
| A&B Teacher Absence | Actual | 1.18 Days |  |
|                     | Target | 1.50 Days |  |

|                                |        |           |  |
|--------------------------------|--------|-----------|--|
| A&B Non Teaching Staff Absence | Actual | 2.42 Days |  |
|                                | Target | 2.07 Days |  |

**AREA SCORECARD FQ1 2018-19**

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**1 Background**

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2018-19 (April-June 2018) and illustrate the agreed performance measures.
- 1.2 As a result of general feedback the Area Scorecard and all views have been formatted to improve readability when viewed both through iPads and in the live system.
- 1.3 The 'trend' arrow for Car Parking Income has been removed for this reporting period as the data is cumulative for each financial year. The trend arrow will be replaced for FQ2 2018-19.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).

**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 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.

**Douglas Hendry**  
**Executive Director, Customer Services**

**Jane Fowler**  
**Head of Improvement & HR**

For further information, please contact:  
Sonya Thomas  
Performance and Improvement Officer  
Improvement and HR  
01546 604454

Appendix 1: Key to symbols  
Appendix 2: Word Report in pdf format  
Appendix 3: OLI Scorecard

**OLI Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>2017/18 | Target FQ1<br>2018/19 | Actual FQ1<br>2018/19 | Owner         | Comments  |
|---|--------|-------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---|
| <b>Corporate Outcome No 1 - People live active, healthier and independent lives</b> |        |       |                       |                       |                       |                       |               |   |
| Number of affordable social sector new builds - OL&I (Housing Services)             | ●      | ⇒     | 0                     | 0                     | 0                     | 0                     | Allan Brandie | <b>FQ1 2018/19 - OLI</b><br>There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll & Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre andIslay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 & 4.<br><br><b>FQ4 2017/18 - OLI</b><br>No completions scheduled for Oban, Lorn and the Isles during quarter 4.  |
| CC26_01-Number of new affordable homes completed per annum. (Housing Services)      | ●      | ⇓     | 18                    | 18                    | 0                     | 0                     | Allan Brandie | <b>FQ1 2018/19 - A&amp;B</b><br>There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll & Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre and Islay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 & 4.<br><br><b>FQ4 2017/18 - A&amp;B</b><br>18 units in total completed this quarter, all in Mid Argyll. Fyne Homes delivered 12 units at Lochgilphead (phase 5) and 6 at Minard, all for social rent. ACHA was unsuccessful in acquiring the additional 8 units at Ardenslate, Dunoon which had to be sold at auction by the Scottish Government - although there may still be a chance for the association to acquire these from the private buyer in 2018/19. Annual target therefore only 68% met, however the cumulative two-year target has been exceeded (229 units against target of 220) and programme still on schedule to deliver the 5 year target with a number of large projects progressing in the pipeline. |

**OLI Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>2017/18 | Target FQ1<br>2018/19 | Actual FQ1<br>2018/19 | Owner         | Comments  |
|---|--------|-------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---|
| <b>Corporate Outcome No.2 - People live in safer and stronger communities</b>       |        |       |                       |                       |                       |                       |               |   |
| Car Parking income to date - OL&I (Streetscene OL&I) <b>ANNUAL CUMULATIVE TOTAL</b> | ●      |       | £452,971              | £549,206              | £168,238              | £164,340              | Stuart Watson | <b>FQ1 2018/19 - OLI</b><br>The income for the period fell short of the target by £3,898, however, when compared to 2017/18 FQ1 the income has increased by £43,366.<br><b>FQ4 2017/18 - OLI</b><br>Car parking income for OLI FQ4 exceeded the targeted income by £96,235, however, this is £20,397 less than FQ4 income for 2016/17.  |
| Car Parking income to date - A&B (StreetScene) <b>ANNUAL CUMULATIVE TOTAL</b>       | ●      |       | £817,075              | £860,466              | £265,014              | £265,885              | Stuart Watson | <b>FQ1 2018/19 - A&amp;B</b><br>Overall income has exceeded the target by £871 for the period. When compared to the period 2017/18 FQ1 the income has increased by £60,167. The increase may be due to the exceptionally good weather we have had<br><b>FQ4 2017/18 - A&amp;B</b><br>Car parking income exceeded the target by £43,391. It is also worth noting that when compared with FQ4 2016/17 there was an increase of £47,621. |

**OLI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>2017/18 | Target FQ1<br>2018/19 | Actual FQ1<br>2018/19 | Owner          | Comments   |
|--|--------|-------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|--|
| OL&I - Percentage of community councils developing an emergency plan (Civil Contingencies) |        | ⇒     |                       | 12 %                  |                       | 12 %                  | Susan Donnelly | <b>FQ1 2018/19 - OLI</b><br>No changes from previous quarter   |
|  |        |       |                       |                       |                       |                       |                | <b>FQ4 - 2017/18 - OLI</b><br>Iona and Oban are currently developing their Emergency Plans. Iona has recently been given an Emergency Kit Bag. Regular emails are sent to offer encouragement and support to CC. Kilchrenan has recently produced and submitted their Plan. They have now received a kit bag.  |
| OL&I - Percentage of community councils with emergency plan (Civil Contingencies)          | ●      | ⇒     | 80%                   | 76%                   | 80%                   | 76%                   | Susan Donnelly | <b>FQ1 2018/19 - OLI</b><br>No changes from previous quarter   |
|  |        |       |                       |                       |                       |                       |                | <b>FQ4 2017/18 - OLI</b><br>Information would suggest that Iona and Oban are currently progressing with their plans. Kilmore and Lismore, there has been no information from them. All other CC's in the OLI area have completed and submitted an emergency plan Iona and Lismore have recently been given an Emergency Kit bag. Kilchrennan have recently produced and submitted their Emergency Plan. No Kit Bage are available at the moment, but a few have been ordered, we will reserve one of these for Kilchrennan. They now have their kit bag delivered. |
| A&B - Percentage of community councils with emergency plan (Civil Contingencies)           | ●      | ⇒     | 55%                   | 57%                   | 55%                   | 57%                   | Susan Donnelly | <b>FQ1 2018/19 - A&amp;B</b><br>No changes from previous quarter   |
|  |        |       |                       |                       |                       |                       |                | <b>FQ4 2017/18 - A&amp;B</b><br>Regular contact is made to encourage CC's and Community Groups to update and exercise existing plans. Those that have not responded are contacted regularly with the exception of those that do not wish to be contacted. There are now 3 kit bags in storage, these will be distributed to CC's who submit a Community plan in  |

**OLI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4 2017/18 | Actual FQ4 2017/18 | Target FQ1 2018/19 | Actual FQ1 2018/19 | Owner      | Comments   |
|--|--------|-------|--------------------|--------------------|--------------------|--------------------|------------|--|
| Dog fouling - total number of complaints OL&I (Streetscene OL&I) |        | ↑     | No Target          | 24                 | No Target          | 2                  | Tom Murphy | <b>FQ1 2018/19 OLI</b><br>The total number of complaints registered for FQ1 was 2. The warden service in the OLI area has been working with community groups and schools on the basis of education for prevention purposes. This is an excellent level of performance.   |
|  |        |       |                    |                    |                    |                    |            | <b>FQ4 2017/18 OLI</b><br>The total number of complaints registered for FQ4 was 24, the warden service in the OLI area has been working with community groups and schools on the basis of education for prevention purposes. The hot spots for dog fouling have been regular patrolled and where possible wardens engage with dog walkers regarding dog fouling.           |
| Dog fouling - total number of complaints A&B (StreetScene)       |        | ↑     | No Target          | 152                | No Target          | 69                 | Tom Murphy | <b>FQ1 2018/19 A&amp;B</b><br>The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas. |
|  |        |       |                    |                    |                    |                    |            | <b>FQ4 2017/18 A&amp;B</b><br>The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog fouling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas. |

**OLI Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>2017/18 | Target FQ1<br>2018/19 | Actual FQ1<br>2018/19 | Owner            | Comments   |
|---|--------|-------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|--|
| LEAMS - OL&I Lorn<br>(Cleanliness Monitoring<br>Systems) <b>MONTHLY<br/>DATA</b>  | ●      | ↑     | 73                    | 82                    | 73                    | 86                    | Stuart McCracken | <b>FQ1 2018/19 LEAMS - OLI Lorn</b><br>The level of performance in the street cleanliness operations over the FQ1 period, was acceptable, with the performance levels as follows, April 90, May 83 and June 85.  |
|   |        |       |                       |                       |                       |                       |                  | <b>FQ4 2017/18 LEAMS - OLI Lorn</b><br>The level of performance in the street cleanliness operations over the FQ4 period, was excellent, with the performance levels as follows, January 88, February 81 and March 78.   |
| LEAMS - OL&I Mull<br>(Cleanliness Monitoring<br>Systems) <b>MONTHLY<br/>DATA</b>  | ●      | ↓     | 73                    | 82                    | 73                    | 81                    | Stuart McCracken | <b>FQ1 2018/19 LEAMS - OLI Mull</b><br>The level of street cleanliness for the FQ1 period on Mull was excellent, with performance recording at April 80, May 82 and June 80.   |
|   |        |       |                       |                       |                       |                       |                  | <b>FQ4 2017/18 LEAMS - OLI Mull</b><br>The level of street cleanliness for the FQ4 period on Mull was excellent, with performance recording at January 83, February 88 and March 82.   |
| LEAMS - Argyll and Bute<br>monthly average<br>(Cleanliness Monitoring<br>Systems) | ●      | ↑     | 75                    | 80                    | 75                    | 81                    | Tom Murphy       | <b>FQ1 2018/19 - LEAMS A&amp;B</b><br>The level of performance is a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.      |
|   |        |       |                       |                       |                       |                       |                  | <b>FQ4 2017/18 - LEAMS A&amp;B</b><br>The level of performance is a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the high level of performance. |

**OLI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>2017/18 | Target FQ1<br>2018/19 | Actual FQ1<br>2018/19 | Owner           | Comments  |
|--|--------|-------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|---|
| <b>Corporate Outcome No.3 - Children and young people have the best possible start</b>         |        |       |                       |                       |                       |                       |                 |   |
| <b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b> |        |       |                       |                       |                       |                       |                 |   |
| HMIE positive Secondary School Evaluations - OL&I (Authority Data)                             | ●      | ⇒     | 0%                    | 0%                    | 0%                    | 0%                    | Maggie Jeffrey  | <b>FQ1 2018/19 - OLI</b><br>No Inspections carried out in secondary schools within the first quarter<br><b>FQ4 2017/18 - OLI</b><br>The were no secondary school inspections completed in FQ4 2017/18   |
| HMIE positive Secondary School Evaluations - A&B (Authority Data)                              | ●      | ⇒     | 0%                    | 0%                    | 0%                    | 0%                    | Maggie Jeffrey  | <b>FQ1 2018/19 - A&amp;B</b><br>No Inspections carried out in secondary schools within the first quarter<br><b>FQ4 2017/18 - A&amp;B</b><br>No inspections were carried out in FQ4 2017/18  |
| Percentage of pupils with positive destinations - A&B (Authority Data)                         | ●      | ⇒     | 92.00%                | 94.7%                 | 92.00%                | 94.7%                 | Martin Turnbull | <b>FQ1 2018/19 - A&amp;B</b><br>School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861.<br>Bute and Cowal<br>Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16<br>Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24%<br>The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies.<br>Helensburgh and Lomond<br>Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99%<br>The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies.<br>MAKI<br>Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 %<br>OLI<br>Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.<br><b>FQ4 2017/18 - A&amp;B</b><br>School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/216 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%. |

**OLI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>2017/18 | Target FQ1<br>2018/19 | Actual FQ1<br>2018/19 | Owner      | Comments   |
|--|--------|-------|-----------------------|-----------------------|-----------------------|-----------------------|------------|--|
| <b>Corporate Outcome No.5 - The economy is diverse and thriving</b>  |        |       |                       |                       |                       |                       |            |  |
| Percentage of Pre-Application enquiries processed within 20 working days - OL&I (Planning Applications)        | ●      | ↓     | 75.0%                 | 79.5%                 | 75.0%                 | 77.40%                | Peter Bain | <b>FQ1 2018/19 - OLI</b><br>Pre-application performance targets met in OLI for the 3rd consecutive quarter.<br><b>FQ4 2017/18 - OLI</b><br>79.5% of pre-applications were turned around within 20 working days. This represents a 10% improvement on FQ3.  |
| PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications) | ●      | ↓     | 75.0%                 | 76.0%                 | 75.0%                 | 71.10%                | Peter Bain | <b>FQ1 2018/19 - A&amp;B</b><br>Local targets have been met in 3 out of 4 area teams; performance is however affected by depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.<br><b>FQ4 2017/18 - A&amp;B</b><br>The performance target has been met for the second consecutive quarter. |
| Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)                         | ●      | ↓     | 8.0 Wks               | 3.7 Wks               | 8.0 Wks               | 6.1 Wks               | Peter Bain | <b>FQ1 2018/19 - OLI</b><br>OLI householder turnaround remains below the 8 week target for the 12th consecutive quarter<br><b>FQ4 2017/18 - OLI</b><br>Determining householder planning applications in an average of 3.7 weeks is an excellent achievement for the OL&I area team - the best since records began!   |
| Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)                          | ●      | ↓     | 8.0 Wks               | 4.6 Wks               | 8.0 Wks               | 6.9 Wks               | Peter Bain | <b>FQ1 2018/19 - A&amp;B</b><br>Performance target on householder development met for the 21st consecutive quarter.<br><b>FQ4 2017/18 - A&amp;B</b><br>The long term trend of reducing the time taken to process householder planning applications in Argyll and Bute continues, and is comfortably within the 8 week target.  |

**OLI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>2017/18 | Actual FQ4<br>2017/18 | Target FQ1<br>2018/19 | Actual FQ1<br>2018/19 | Owner                         | Comments  |
|--|--------|-------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------|---|
| <b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>                |        |       |                       |                       |                       |                       |                               |   |
| Street lighting - percentage of faults repaired within 10 days - OL&I (Street Lighting - Maintenance)  | ●      | ↓     | 75%                   | 62%                   | 75%                   | 42%                   | Kevin McIntosh                | <b>FQ1 2018/19 - OLI</b><br>Some Service redesign / changes in personnel took place in April 2018 - This and sickness absence had a detrimental effect on the service.<br>Things have improved over the quarter as new staff became more familiar with processes and systems.<br><br><b>FQ4 2017/18 - OLI</b><br>FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.  |
| RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance) | ●      | ↓     | 75%                   | 58%                   | 75%                   | 25%                   | Kevin McIntosh                | <b>FQ1 2018/19 - A&amp;B</b><br>Total number of jobs was 351.<br>Bute and Cowal - 106<br>Helensburgh and Lomond - 63<br>OLI - 106<br>MAKI - 76<br>Total overdue - 117<br><br><b>FQ4 17/18 - A&amp;B</b><br>FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.  |
| Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)                   |        | ↑     | No Target             | 20                    | No Target             | 6                     | Allan MacDonald (Streetscene) | <b>FQ1 2018/19 - OLI Lorn</b><br>The service received 6 complaints over the FQ1 period, this is a reduction of 14 complaints than the service received over the FQ4 period. This level of performance is excellent taking into account the scale of the operation in the Oban and Lorn area.<br><br><b>FQ4 2017/18 - OLI Lorn</b><br>The service received 20 complaints over the FQ4 period, this is 3 more complaints than the service received over the FQ3 period. This level of performance is very good taking into account the scale of the operation in the Oban and Lorn area. The service does not want to see any increase in the number of complaints and discussions with the local service delivery team will take place in an attempt to reducing the number of complaints in forthcoming months. |
| Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)                   |        | ↓     | No Target             | 0                     | No Target             | 2                     | Allan MacDonald (Streetscene) | <b>FQ1 2018/19 - OLI Mull</b><br>Over the FQ1 period, the serviced received 2 complaints in relation to the waste collection service on the island of Mull, this level of performance is acceptable, given the large number of properties that are serviced in relation to both domestic and commercial uplifts, covering general waste and co-mingle recycling collections.<br><br><b>FQ4 2017/18 - OLI Mull</b><br>Over the FQ4 period, the serviced received no complaints received in relation to the waste collection service on the island of Mull, this level of performance is exceptional, given the large number of properties that are serviced in relation to both domestic and commercial uplifts, covering general waste and co-mingle recycling collections.                                     |

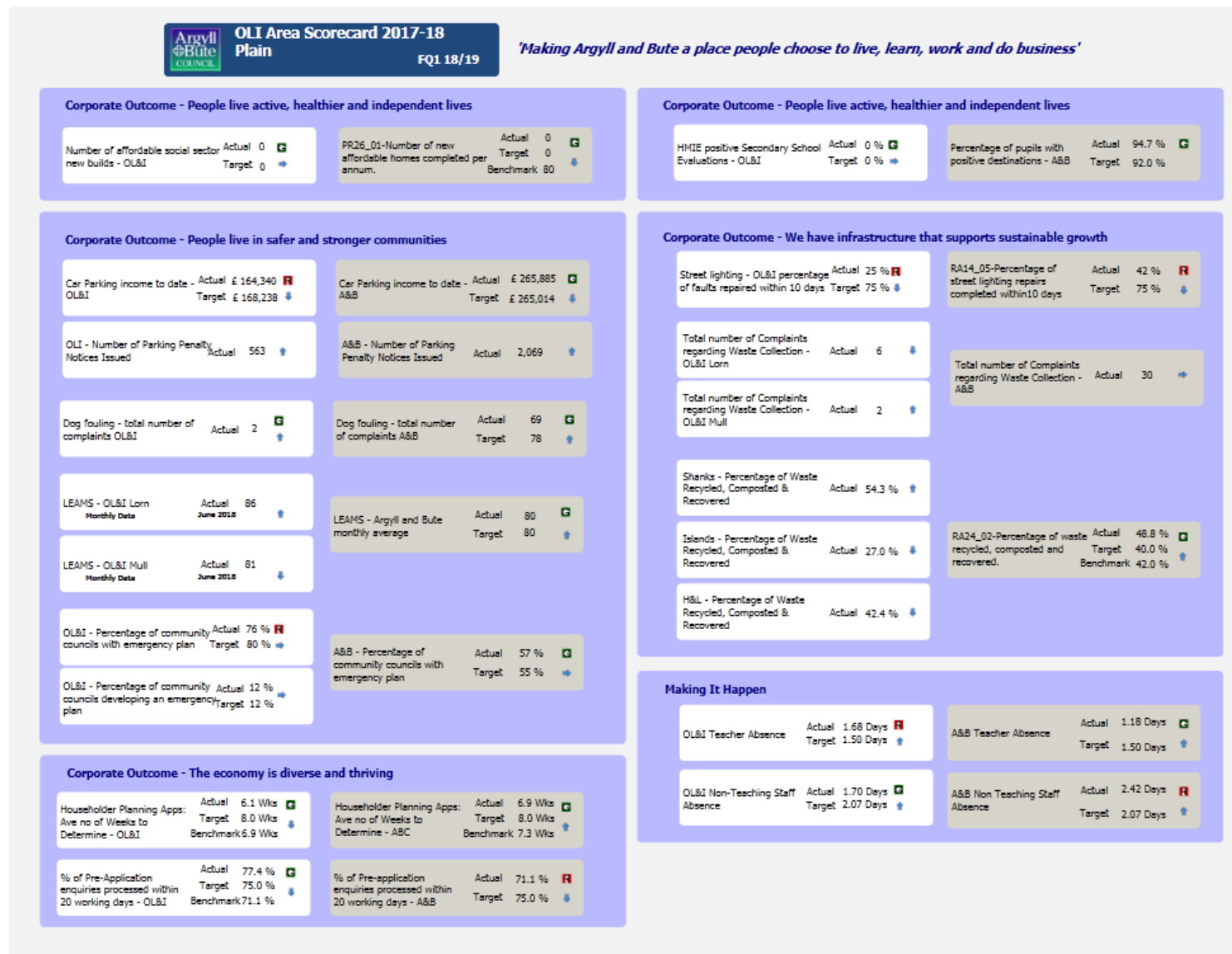
**OLI Area Scorecard FQ1 2018-19**

| Performance element   | Status | Trend | Target FQ4 2017/18 | Actual FQ4 2017/18 | Target FQ1 2018/19 | Actual FQ1 2018/19 | Owner      | Comments  |
|---|--------|-------|--------------------|--------------------|--------------------|--------------------|------------|---|
| Total number of Complaints regarding Waste Collection - A&B (StreetScene)                     |        | ↑     | No Target          | 32                 | No Target          | 30                 | Tom Murphy | <b>FQ1 2018/19 - A&amp;B</b><br>Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public<br><b>FQ4 2017/18 - A&amp;B</b><br>Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public    |
| Islands - % Waste Recycled, Composted & Recovered (Waste Management Performance)              |        | ↓     | No Target          | 30.7%              | No Target          | 27.0%              | John Blake | <b>FQ1 2018/19 - Islands (outwith PPP area)</b><br>27% recycled and composted in Q1.<br><b>FQ4 2017/18 - Islands (outwith PPP area)</b><br>Quarterly figures are not all available until later in month when contractors and community recycling group tonnages have all been submitted .Data should be available and inputted by 26th April at the latest. |
| Shanks - % Waste Recycled, Composted & Recovered (Waste Management Performance)               |        | ↑     | No Target          | 47.9%              | No Target          | 54.3%              | John Blake | <b>FQ1 2018/19 - Waste PPP Area</b><br>Waste PPP area - 54.3% recycled ,composted and recovered (34.8% recycled/composted and 19.5% recovered)<br><b>FQ4 2017/18 - Waste PPP Area</b><br>54.7% recycling ,composting and recovery in Q3 (36.5% recycling/composting and 18.2% recovery)   |
| H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)      |        | ↓     | No Target          | 45.3%              | No Target          | 42.4%              | John Blake | <b>FQ1 2018/19 - H&amp;L</b><br>42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).<br><b>FQ3 2017/18 - H&amp;L</b><br>45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery)  |
| RA24_02-Percentage of waste recycled, composted and recovered. (Waste Management Performance) | ●      | ↑     | 40.0%              | 45.9%              | 40.0%              | 48.8%              | Jim Smith  | <b>FQ1 2018/19 - A&amp;B</b><br>48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered ).<br><b>FQ4 2017/18 - A&amp;B</b><br>45.9% recycled, composted and recovered in Q4 (34.6% recycling/composting and 11.2% recovery)   |

**OLI Area Scorecard FQ1 2018-19**

| Performance element  | Status | Trend | Target FQ4<br>2017/18  | Actual FQ4<br>2017/18  | Target FQ1<br>2018/19  | Actual FQ1<br>2018/19  | Owner         | Comments  |
|--|--------|-------|------------------------|------------------------|------------------------|------------------------|---------------|---|
| <b>Making It Happen</b>  |        |       |                        |                        |                        |                        |               |   |
| OL&I Teacher Absence<br>(Education Other<br>Attendance)            | ●      | ↑     | 1.50 Avg.<br>days lost | 2.20<br>Avg.days lost  | 1.50 Avg.<br>days lost | 1.68<br>Avg.days lost  | Anne Paterson | <b>FQ1 2018/19 - OLI</b><br>This is slightly off target, but has improved since the previous quarter. Overall teacher absence is stabilising, so we would expect that this will be back on track in the next quarter.   |
|  |        |       |                        |                        |                        |                        |               | <b>FQ4 2017/18 - OLI</b><br>This is above the target, and above the absence rate the same period in 2016/17 and the overall teacher absence throughout the year has increased. Absence in this quarter is generally higher due to seasonal infections   |
| A&B Teacher Absence<br>(Education Other<br>Attendance)             | ●      | ↑     | 1.50 Avg.<br>days lost | 1.85 Avg.<br>days lost | 1.50 Avg.<br>days lost | 1.18 Avg.<br>days lost | Anne Paterson | <b>FQ1 2018/19 A&amp;B</b><br>The target has been met this quarter, bringing performance back in line with the overall teacher absence rates, which have been declining over the past 3 years. This is positive.  |
|  |        |       |                        |                        |                        |                        |               | <b>FQ4 2017/18 A&amp;B</b><br>The overall performance is slightly above the target, but overall teacher absence rates have been declining over the past 3 years, which is positive  |
| OL&I Non-Teaching Staff<br>Absence (Education Other<br>Attendance) | ●      | ↑     | 2.07 Avg.<br>days lost | 2.54 Avg.<br>days lost | 2.07 Avg.<br>days lost | 1.70 Avg.<br>days lost | Jane Fowler   | <b>FQ1 2018/19 - OLI</b><br>On target – this sees performance back on track following a missed target in FQ4, where absence was high across the Council due to flu.   |
|  |        |       |                        |                        |                        |                        |               | <b>FQ4 2017/18 - OLI</b><br>The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.   |
| A&B Non Teaching Staff<br>Absence (Education Other<br>Attendance)  | ●      | ↑     | 2.07 Avg.<br>days lost | 2.70 Avg.<br>days lost | 2.07 Avg.<br>days lost | 2.42 Avg.<br>days lost | Jane Fowler   | <b>FQ1 2018/19 - A&amp;B</b><br>For the second quarter this measure is slightly off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk. The Council is working on preventative measures, including mental health first aiders, information on wellbeing initiatives, promoting stress risk assessments and we are currently working on an action plan to take forward activities highlighted in a recent employee Wellbeing Survey. |
|  |        |       |                        |                        |                        |                        |               | <b>FQ4 2017/18 - A&amp;B</b><br>The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.   |

## OLI Scorecard – FQ1 2018-19







## OLI Area Scorecard 2017-18 Plain

FQ1 18/19


*'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 - OL&I

Actual 0 %   
Target 0 % 

Percentage of pupils with  
positive destinations - A&B

Actual 94.7 %   
Target 92.0 %



## OLI Area Scorecard 2017-18 Plain

FQ1 18/19

***'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<br>new builds - OL&I | Actual | 0 |  |
|   | Target | 0 |  |

|   |           |    |  |
|---|-----------|----|--|
| PR26_01-Number of new<br>affordable homes completed per<br>annum. | Actual    | 0  |  |
|   | Target    | 0  |  |
|   | Benchmark | 80 |  |



## OLI Area Scorecard 2017-18 Plain

FQ1 18/19

*'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 £ 164,340 R  
Target £ 168,238 ↓

Car Parking income to date - A&B  
Actual £ 265,885 G  
Target £ 265,014 ↓

Dog fouling - total number of complaints OL&I  
Actual 2 G  
Target 4 ↓

Dog fouling - total number of complaints A&B  
Actual 18 G  
Target 26 ↑

LEAMS - OL&I Lorn  
Monthly Data  
Actual 78  
June 2018 ↓

LEAMS - Argyll and Bute  
monthly average  
Actual 81 G  
Target 81 ↑

LEAMS - OL&I Mull  
Monthly Data  
Actual 90  
June 2018 ↑

OL&I - Percentage of community councils with emergency plan  
Actual 76 % R  
Target 80 % ➡

A&B - Percentage of community councils with emergency plan  
Actual 57 % G  
Target 55 % ➡

OL&I - Percentage of community councils developing an emergency plan  
Actual 12 %  
Target 12 % ➡





## OLI Area Scorecard 2017-18 Plain


FQ1 18/19


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

### Corporate Outcome - The economy is diverse and thriving

|  |           |        |  |
|--|-----------|--------|--|
| % of Pre-Application enquiries processed within 20 working days - OL&I | Actual    | 77.4 % | <br>↓ |
|  | Target    | 75.0 % |  |
|  | Benchmark | 71.1 % |  |

|   |           |        |  |
|---|-----------|--------|--|
| % of Pre-application enquiries processed within 20 working days - A&B | Actual    | 71.1 % | <br>↓ |
|   | Target    | 75.0 % |  |
|   | Benchmark |        |  |

|  |           |         |  |
|--|-----------|---------|--|
| Householder Planning Apps: Ave no of Weeks to Determine - OL&I | Actual    | 6.1 Wks | <br>↓ |
|  | Target    | 8.0 Wks |  |
|  | Benchmark | 6.9 Wks |  |

|   |           |         |  |
|---|-----------|---------|--|
| Householder Planning Apps: Ave no of Weeks to Determine - ABC | Actual    | 6.9 Wks | <br>↑ |
|   | Target    | 8.0 Wks |  |
|   | Benchmark | 7.3 Wks |  |



## OLI Area Scorecard 2017-18 Plain

FQ1 18/19

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

### Area that supports sustainable growth

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

Total number of Complaints regarding Waste Collection - OL&I Mull  
Actual 2 ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered  
Actual 54.3 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered  
Actual 27.0 % ↓

H&L - Percentage of Waste Recycled, Composted & Recovered  
Actual 42.4 % ↓

Street lighting - OL&I percentage of faults repaired within 10 days  
Actual 25 % **R**  
Target 75 % ↓

Total number of Complaints regarding Waste Collection - A&B  
Actual 30 →

RA24\_02-Percentage of waste recycled, composted and recovered.  
Actual 48.8 % **R**  
Target 40.0 % ↑  
Benchmark 42.0 %

RA14\_05-Percentage of street lighting repairs completed within 10 days  
Actual 42 % **R**  
Target 75 % ↓



## OLI Area Scorecard 2017-18 Plain

FQ1 18/19

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

### Making It Happen

|                      |        |           |  |
|----------------------|--------|-----------|--|
| OL&I Teacher Absence | Actual | 1.68 Days |  |
|                      | Target | 1.50 Days |  |

|                     |        |           |  |
|---------------------|--------|-----------|--|
| A&B Teacher Absence | Actual | 1.18 Days |  |
|                     | Target | 1.50 Days |  |

|                                 |        |           |  |
|---------------------------------|--------|-----------|--|
| OL&I Non-Teaching Staff Absence | Actual | 1.70 Days |  |
|                                 | Target | 2.07 Days |  |

|                                |        |           |  |
|--------------------------------|--------|-----------|--|
| A&B Non Teaching Staff Absence | Actual | 2.42 Days |  |
|                                | Target | 2.07 Days |  |