
ARGYLL AND BUTE COUNCIL**BUTE AND COWAL AREA
COMMITTEE****CUSTOMER SERVICES****3 DECEMBER 2019**

AREA SCORECARD FQ2 2019-20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2019/20 (July-September 2019) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.4 A short key to symbols / layout is attached (Appendix 1).
- 1.5 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.
- 2.2 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- 2.3 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

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

Pippa Milne, Executive Director

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For further information, please contact:
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Appendix 1: Key to symbols
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes
Appendix 3: FQ2 2019/20 B&C Word Report in pdf format
Appendix 4: FQ2 2019/20B&C Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

BUTE & COWAL FQ2 OVERALL PERFORMANCE SUMMARY

The tables below present a summary of all of the success measures included in the Scorecard. They show the performance against targets against the previous quarters performance.

SUMMARY OF
PERFORMANCE
AGAINST
TARGETS

FQ1 19/20	FQ2 19/20	
16	16	GREEN
5	5	RED
10	10	NO TARGET
31	31	TOTAL No. OF MEASURES

B&C Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - B&C (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ2 2019/20 - B&C 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats). FQ1 2019/20 - B&C There were no completions scheduled for quarter 1. One development is currently on site.
PR103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑↑	0	0	30	30	Allan Brandie	FQ2 2019/20 - B&C 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats). FQ1 2019/20 - B&C No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite. Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4

B&C Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - B&C (Streetscene B&C) ANNUAL CUMULATIVE TOTAL	●		£20,382	£23,358	£55,906	£40,674	Stuart Watson	FQ2 2019/20 - B&C The shortfall of £15,232 could be affected by a number of reasons such as weather and public holidays. Staff continue to monitor parking areas and maintain them within budget with a view to making them fit for purpose and attracting more visitors. FQ1 2019/20 - B&C The income for FQ1 was £23,358 against a target of £20,358. The additional income equates to £2,976. There is no obvious reason for the increased income other than increased number visiting Argyll.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£309,304	£245,425	£750,020	£578,254	Stuart Watson	FQ2 2019/20 - A&B There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income. FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.
Total number of Penalty Charge Notice Figures - B&C		↓	No Target	187	No Target	64	Keith Tennant	FQ2 2019/20 - B&C Bute & Cowal Amenity Warden is currently absent (long term), limited cover available from other areas. Line painting required in Bute & Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres. Increased attendance/duties at events required this quarter. FQ1 2019/20 - B&C Bute & Cowal Amenity Warden is currently absent, duties being covered by Wardens from other areas. Line painting required in Bute & Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres
Total number of Penalty Charge Notice Figures - A&B		↓	No Target	2,099	No Target	1,345	Keith Tennant	FQ2 2019/20 - A&B Commentary provided at Area level FQ1 2019/20 - A&B Commentary provided at Area level

B&C Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)		↑↑	No Target	19	No Target	23	Tom Murphy	<p>FQ2 2019/20 - B&C</p> <p>The number of dog fouling complaints has increased slightly over the FQ2 period for the Bute and Cowal area from 19 to 23. The warden service will continue with their efforts to deal with this issue and will continue to engage with all partners in an attempt to deal with this problem.</p> <p>FQ1 2019/20 - B&C</p> <p>There has been a reduction in the number of dog fouling complaints within the Bute and Cowal area over the FQ1 period, with a total of 19 complaints compared to 24 the previous period. The area teams will continue to assess the areas of complaints and liaise with the local wardens to set up patrols to deal with the problem locations. The service will continue to engage with all partners in an attempt to deal with this problem.</p>
Dog fouling - total number of complaints A&B (StreetScene)		↓↓	No Target	72	No Target	47	Tom Murphy	<p>FQ2 2019/20 - A&B</p> <p>There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.</p> <p>FQ1 2019/20 - A&B</p> <p>Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.</p>
LEAMS - B&C Bute (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	88	73	88	Tom Murphy	<p>FQ2 2019/20 - LEAMS Bute</p> <p>The level of performance in the Bute area for the FQ2 remains high, recording a performance of July 89, August 87 and September 88. The national standard is set at 67 with the Council's bench mark figure set at 73</p> <p>FQ1 2019/20 - LEAMS Bute</p> <p>The level of performance in the Bute operation remains high over the FQ1 quarter. Recording a performance level of April 90, May 89 and June 86. The national standard is 67 with the service setting a benchmark figure of 73.</p>
LEAMS - B&C Cowal (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑↑	73	78	73	80	Tom Murphy	<p>FQ2 2019/20 - LEAMS Cowal</p> <p>Cowal's performance has increased again this quarter, showing July 84, August 74 and September 81, all above the Council's bench mark figure of 73.</p> <p>FQ1 2019/20 - LEAMS Cowal</p> <p>Cowal's performance has improved on the last quarter and is higher than the bench mark figure of 73, the performance this quarter is April 81, May 76 and June 77.</p>
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	75	80	75	80	Tom Murphy	<p>FQ2 2019/20 - LEAMS A&B</p> <p>The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance</p> <p>FQ1 2019/20 - LEAMS A&B</p> <p>The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance</p>

B&C Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
% HMIE positive Secondary School Evaluations - B&C (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ2 2019/20 - B&C There were no secondary school inspections finalised this quarter
								FQ1 2019/20 - B&C There were no secondary school inspections finalised in Bute & Cowal this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ2 2019/20 - A&B Hermitage Academy follow through inspection was finalised on 27/8/2019
								FQ1 2019/20 - A&B There were no inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7 %	92.0 %	94.7 %	Martin Turnbull	FQ2 2019/20 - A&B School leaver destination statistics are no longer published but instead the focus is on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools now requires to be collated from information available on Insight.
								FQ1 2019/20 - A&B No update due for FQ1 2019-20

B&C Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - B&C (Planning Applications)	●	↓	75.0 %	100.0%	75.0 %	90.0%	Peter Bain	FQ2 2019/20 - B&C Turnaround of pre-apps within B&C has now been above the target of 75% for two years, demonstrating consistency.
								FQ1 2019/20 - B&C Turnaround of pre-apps within B&C has now been above the target of 75% for two years, demonstrating consistency.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	76.6%	75.0 %	80.6%	Peter Bain	FQ2 2019/20 - A&B 75% target achieved in FQ2. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.
								FQ1 2019/20 - A&B 75% target achieved in FQ1. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↑	8.0 Wks	5.8 Wks	8.0 Wks	5.4 Wks	Peter Bain	FQ2 2019/20 - B&C The performance target of 8 weeks was met for the 8th consecutive quarter.
								FQ1 2019/20 - B&C The performance target of 8 weeks was met for the 7th consecutive quarter
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	7.4 Wks	8.0 Wks	7.1 Wks	Peter Bain	FQ2 2019/20 - A&B Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now. Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								Projected Benchmarks for Service Measures Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								FQ2 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.

B&C Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - B&C (Street Lighting - Maintenance)	●	↓	75.0%	96.0%	75.0%	88.0%	Callum Robertson	FQ2 2019/20 - B&C Due to the pressure to complete works in neighbouring areas, The EAST Electrician was not able to reach as many faults in B&C within the 10 day target as was achieved in FQ1. The performance figure has dropped 8% points but is still 13% above the target.
								FQ1 2019/20 - B&C Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved.
RA113_04- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75.0%	87.0%	75.0%	79.0%	Callum Robertson	FQ2 2019/20 - A&B Still sitting above target. Awaiting info from team to explain dip in MAKI and OLI areas.
								FQ1 2019/20 - A&B The number of jobs has fallen each month in FQ1, April - 81, May - 40, June - 29 as has the number of overdue jobs, April - 12, May - 5, June - 2. The team are currently investigating reasons as to why there are overdue jobs and this information will be updated when available.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	39.7%	No Target	45.1%	John Blake	FQ2 2019/20 - Waste PPP Area 45.1% recycled ,composted and recovered (29.1% recycling/composting plus 16% recovery). Year to date is 42.7% recycling/composting and recovery.
								FQ1 2019/20 - Waste PPP Area Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	42.1%	No Target	45.9%	John Blake	FQ2 2019/20 - Islands. 45.9% recycled ,composted and recovered . Year to date is 44.1%
								FQ1 2019/20 - Islands. Q1 - 42.1% recycled and composted
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	55.7%	No Target	55.1%	Alan Millar	FQ2 2019/20 55.1% recycled ,composted and recovered (47.7% recycling/composting plus 7.4% recovery). Year to date is 55.4% recycled/composted and recovered.
								FQ1 2019/20 Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
RA24_02- Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	45.5%	40.0 %	48.4%	John Blake	FQ2 2019/20 - A&B 48.4% recycled ,composted and recovered in Q2 (36.8% recycling/composting plus 11.6% recovery). Year to date - 47% recycled, composted and recovered.
								FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)

B&C Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	<p>FQ2 2019/20 - Bute Again this quarter no complaints were received in relation to the waste collection on the Island of Bute. Given the number of domestic and commercial properties that the service currently uplifts from this is an excellent level of service.</p> <p>FQ1 2019/20 - Bute During the FQ1 period no complaints were registered in relation to the waste collection and recycling collection on the Island of Bute. This is an excellent level of service considering the number of domestic and commercial properties that the service currently uplifts from</p>
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		↑↑	No Target	2	No Target	3	Tom Murphy	<p>FQ2 2019/20 - Cowal There were only 3 complaints received regarding waste collection for the FQ2 quarter in the Cowal area. This again is an excellent standard of service given the scale of the general waste and recycling collections</p> <p>FQ1 2019/20 - Cowal There were only 2 complaints registered in the Cowal area for the FQ1 period, given the scale of the general waste and recycling collections, this is again an excellent achievement.</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓↓	No Target	12	No Target	7	Tom Murphy	<p>FQ2 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.</p> <p>FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.</p>

B&C Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	1.55 Avg. days lost	1.50 Avg. days lost	0.97 Avg. days lost	Anne Paterson	<p>FQ2 2019/20 - B&C Absence for teachers in Bute and Cowal has reduced this quarter in comparison to the previous quarter and is now within target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.</p> <p>FQ1 2019/20 - B&C This quarter sees a reduction in work days lost for Teachers in Bute and Cowal although the level of absence remains slightly above the target of. The reduction in work days lost can largely be attributed to a reduction in days lost due to stress and infections. Historically the council experiences a peak in infections during FQ4.</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↑	1.50 Avg. days lost	1.82 Avg. days lost	1.50 Avg. days lost	1.52 Avg. days lost	Anne Paterson	<p>FQ2 2019/20 - A&B Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.</p> <p>FQ1 2019/20 - A&B Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.</p>
B&C LGE Staff Absence (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	3.70 Avg. days lost	2.36 Avg. days lost	4.41 Avg. days lost	Carolyn McAlpine	<p>FQ2 2019/20 - B&C This quarter sees an increase in absence levels in Bute and Cowal LGE staff. The increase in work days lost can largely be attributed to an increase in days lost due to stress and infections.</p> <p>FQ1 2019/20 - B&C Sickness absence has slightly reduced this quarter although remains above target. The reduction in days lost can be attributed to a reduction in absence related to colds and flus.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness)	●	↑	2.36 Avg. days lost	3.42 Avg. days lost	2.36 Avg. days lost	3.02 Avg. days lost	Carolyn McAlpine	<p>FQ2 2019/20 - A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.</p> <p>FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p>

Bute and Cowal Area Scorecard FQ2 2019/20



B&C Area Scorecard 2019-20

FQ2 19/20

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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - B&C	Actual 0	Target 0	➡
DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.	Actual 30	Target 30	➡
		Benchmark 75	⬆

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - B&C	Actual £ 40,674	Target £ 55,906	⬇
Car Parking income to date - A&B	Actual £ 578,254	Target £ 750,020	⬇
B&C - Number of Parking Penalty Notices Issued	Actual 64		⬇
A&B - Number of Parking Penalty Notices Issued	Actual 1,345		⬇
Dog fouling - total number of complaints B&C	Actual 9		⬆
Dog fouling - total number of complaints A&B	Actual 18	Target 26	⬇
LEAMS - B&C Bute	Actual 88	Target	⬆
LEAMS - B&C Cowal	Actual 81	Target	⬆
LEAMS - Argyll and Bute monthly average	Actual 82		⬆

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C	Actual 5.4 Wks	Target 8.0 Wks	Benchmark 7.1 Wks	⬆
Householder Planning Apps: Ave no of Weeks to Determine - A&B	Actual 7.1 Wks	Target 8.0 Wks	Benchmark 7.4 Wks	⬆
% of Pre-Application enquiries processed within 20 working days - B&C	Actual 90.0 %	Target 75.0 %	Benchmark 80.6 %	⬆
% of Pre-application enquiries processed within 20 working days - A&B	Actual 80.6 %	Target 75.0 %		⬆

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

% HMIE positive Secondary School Evaluations - B&C	Actual 0 %	Target 0 %	➡
Percentage of pupils with positive destinations - A&B	Actual 94.7 %	Target 92.0 %	➡

Corporate Outcome - We have infrastructure that supports sustainable growth

Total number of Complaints regarding Waste Collection - B&C Bute	Actual 0		➡
Total number of Complaints regarding Waste Collection - B&C Cowal	Actual 3		⬇
Shanks - Percentage of Waste Recycled, Composted & Recovered	Actual 45.1 %		⬆
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual 45.9 %		⬆
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual 55.1 %		⬆
Street lighting - B&C percentage of faults repaired within 10 days	Actual 88 %	Target 75 %	⬆
Total number of Complaints regarding Waste Collection - A&B	Actual 12		⬆
RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered	Actual 48.4 %	Target 40.0 %	Benchmark
RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days	Actual 79 %	Target 75 %	⬆

Making It Happen

B&C Teacher Absence	Actual 0.97 Days	Target 1.50 Days	⬆
A&B Teacher Absence	Actual 1.53 Days	Target 1.50 Days	⬆
B&C LGE Only	Actual 4.41 Days	Target 2.36 Days	⬆
A&B LGE Staff Summary - Combined Office & Non Office	Actual 3.02 Days	Target 2.36 Days	⬆



B&C Area Scorecard 2019-20

FQ2 19/20

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

Corporate Outcome - People live active, healthier and independent lives

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

DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.	Actual	30	
	Target	30	
	Benchmark	75	

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

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - Actual £ 40,674 **R**
B&C Target £ 55,906 **↑**

Dog fouling - total number of complaints B&C Actual 23 **G**
↓

LEAMS - B&C Bute Actual 88 **↓**
Monthly Data

LEAMS - B&C Cowal Actual 80 **↑**
Monthly Data

B&C - Number of Parking Penalty Notices Issued Actual 64 **↓**

Car Parking income to date - Actual £ 578,254 **R**
A&B Target £ 750,020 **↑**

Dog fouling - total number of complaints A&B Actual 47 **G**
↑

LEAMS - Argyll and Bute monthly average Actual 80 **↓**

A&B - Number of Parking Penalty Notices Issued Actual 1,345 **↓**



B&C Area Scorecard 2019-20

FQ2 19/20

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

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C	Actual	5.4 Wks	🟢
	Target	8.0 Wks	⬆️
	Benchmark	7.1 Wks	

% of Pre-Application enquiries processed within 20 working days - B&C	Actual	90.0 %	🟢
	Target	75.0 %	⬇️

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

% of Pre-application enquiries processed within 20 working days - A&B	Actual	80.6 %	🟢
	Target	75.0 %	⬆️






B&C Area Scorecard 2019-20

FQ2 19/20

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

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

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

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

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

Corporate Outcome - We have infrastructure that supports sustainable growth

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

Total number of Complaints regarding Waste Collection - B&C Cowal Actual 3 ⬇

Total number of Complaints regarding Waste Collection - A&B Actual 12 ⬆

Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 45.1 % ⬆

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 45.9 % ⬆

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 55.1 % ⬇

RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered Actual 48.4 % 🟢
Target 40.0 % ⬆
Benchmark

Street lighting - B&C percentage of faults repaired within 10 days Actual 88 % 🟢
Target 75 % ⬇

RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days Actual 79 % 🟢
Target 75 % ⬇



B&C Area Scorecard 2019-20

FQ2 19/20

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

Making It Happen

B&C Teacher Absence	Actual	0.97 Days	
	Target	1.50 Days	

B&C LGE Only	Actual	4.41 Days	
	Target	2.36 Days	

A&B Teacher Absence	Actual	1.53 Days	
	Target	1.50 Days	

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.02 Days	
	Target	2.36 Days	

AREA SCORECARD FQ2 2019/20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2019/20 (July-September 2019) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 As agreed at the previous Area Committee meeting the individual car park income is presented in the covering report as follows:

In the report there are no 'trend' arrows for the car park income as it is a cumulative total. (Appendix 2).

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

Car Park	FQ2 18/19	FQ3 18/19	FQ4 18/19	FQ1 19/20	FQ2 19/20
Arrochar	3,792	7,283	7,048	9,273	16,189
Luss	50,907	20,324	12,268	35,009	50,105
H'Burgh Pier	8,775	5,553	8,234	6,231	6,078
Sinclair Street	1,289	1,206	2,001	1,010	368
TOTAL	64,763	34,366	29,551	51,523	72,741

There is a significant shortfall of approximately £100,000 due to the Traffic Regulation Order (TRO) process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has delayed Duck Bay TRO ultimately reducing anticipated income.

- 1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some

queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.

- 1.5 A short key to symbols / layout is attached. (Appendix 1).
- 1.6 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.
- 2.2 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- 2.3 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

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

Pippa Milne, Executive Director

Jane Fowler
Head of Customer Support Services

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

Appendix 1: Key to symbols
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes
Appendix 3: FQ2 2019/20H&L Word Report in pdf format

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

Appendix 2

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

HELENSBURGH & LOMOND FQ2 OVERALL PERFORMANCE SUMMARY

The tables below present a summary of all of the success measures included in the Scorecard. They show the performance against targets against the previous quarters performance.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ1 19/20	FQ2 19/20	
	13	15	GREEN
	9	7	RED
	9	9	NO TARGET
	31	31	TOTAL No. OF MEASURES

H&L Area Scorecard FQ2 2019-20								
Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	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	16	16	Allan Brandie	<p>FQ2 2019/20 - H&L 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh.</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4.</p> <p>Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>FQ1 2019/20 - H&L There were no completion during quarter 1.</p> <p>One development is currently on site.</p>
PR103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	0	0	30	30	Allan Brandie	<p>FQ2 2019/20 - A&B 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull and 16 units at Castle Wood, Helensburgh.</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4.</p> <p>Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4.</p> <p>Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>FQ1 2019/20 - A&B No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite.</p> <p>Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4</p>

H&L Area Scorecard FQ2 2019-20								
Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - H&L (Streetscene H&L) ANNUAL CUMULATIVE TOTAL	●		£97,380	£51,523	£225,055	£124,264	Stuart Watson	<p>FQ2 2019/20 - H&L There is a significant shortfall of approximately £100,000 due to the TRO process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has delayed Duck Bay TRO ultimately reducing anticipated income</p> <p>FQ1 2019/20 - H&L The income for FQ1 was £51,523 which is a shortfall of £45,857 against the target of £97,380. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.</p>
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£309,304	£245,425	£750,020	£578,254	Stuart Watson	<p>FQ2 2019/20 - A&B There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.</p> <p>FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking.</p>
Total number of Penalty Charge Notice Figures - H&L		↓	No Target	1,099	No Target	600	Keith Tennant	<p>FQ2 2019/20 - H&L H&L One warden has been absent long term. Line painting required on resurfaced areas. Within RPZ, John Street is still awaiting bay markings and removal of yellow lines to allow enforcement. Increased attendance/duties at events required this quarter.</p> <p>FQ1 2019/20 - H&L H&L one warden is on long term absent during this quarter. Line painting required on resurfaced areas. Within RPZ, John Street is still awaiting bay markings and removal of yellow lines to allow enforcement.</p>
Total number of Penalty Charge Notice Figures - A&B		↓	No Target	2,099	No Target	1,345	Keith Tennant	<p>FQ2 2019/20 - A&B Commentary provided at area level.</p> <p>FQ1 2019/20 - A&B Commentary provided at area level.</p>

H&L Area Scorecard FQ2 2019-20								
Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)		↓	No Target	28	No Target	17	Tom Murphy	FQ2 2019/20 - H&L A total of 17 dog fouling complaints were received over the FQ2 period, this is a reduction from the previous quarter, when 28 complaints were received. It is hoped that we can continue to see a reduction in the complaint numbers as the service is very aware of the public's perception on dog fouling.
								FQ1 2019/20 - H&L A total number of 28 complaints were received over the FQ1 period, this is a reduction from the previous quarter. The service is very much aware of the public perception surrounding this issue and it is hoped we can see a continued reduction in the complaint numbers. It is hoped that community forums will assist with this issue.
Dog fouling - total number of complaints A&B (StreetScene)		↓	No Target	72	No Target	47	Tom Murphy	FQ2 2019-20 - A&B There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
								FQ1 2019-20 - A&B Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.
LEAMS - H&L (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	72	73	72	Tom Murphy	FQ2 2019/20 LEAMS - H&L The level of performance over the FQ2 period was good, with July 72, August 72 and September 73, however there is room for improvement as the national standard is set at 67 and the Council's benchmark figure set at 73.
								FQ1 2019/20 LEAMS - H&L The level of performance over the FQ1 period was of a good standard, however there is room for improvement, with April 76, May 66 and June 74. The national standard is set at 67 with the Council's benchmark figure at 73
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	75	80	75	80	Tom Murphy	FQ2 2019/20 LEAMS - A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance
								FQ1 2019/20 LEAMS - A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance

H&L Area Scorecard FQ2 2019-20								
Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
% HMIE positive Primary School Evaluations - H&L (Authority Data)	●	⇒	0.0 %	0.0 %	0.0 %	0.0 %	Maggie Jeffrey	FQ2 2019/20 There were no Primary School Inspections finalised within this quarter
								FQ1 2019/20 There were no Primary School Inspections in Helensburgh & Lomond area finalised this quarter.
% HMIE positive School Evaluations Primary incl Gaelic - A&B (Authority Data)	●		75.0%	67.0%	0.0%	0.0%	Louise Connor	FQ2 2019/20 There were no School Inspections finalised during this period
								FQ1 2019/20 Small Isles Primary School and Clachan Primary School Inspections were finalised in Quarter 1
% HMIE positive Secondary School Evaluations - H&L (Authority Data)	●	⇒	0.0%	0.0%	0.0%	0.0%	Maggie Jeffrey	FQ2 2019/20 Hermitage Academy follow up inspection was published on 27/8/2019.
								FQ1 2019/20 There were no Secondary School Inspections finalised in Helensburgh & Lomond during this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0.0%	0.0%	0.0%	0.0%	Maggie Jeffrey	FQ2 2019/20 Hermitage Academy follow through inspection was finalised on 27/8/2019
								FQ1 2019/20 There were no inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7%	92.0 %	94.7%	Martin Turnbull	FQ2 2019/20 School leaver destination statistics are no longer published but instead the focus is on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools now requires to be collated from information available on Insight.
								FQ1 2019/20 No update due for FQ1 2019-20

H&L Area Scorecard FQ2 2019-20								
Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - H&L (Planning Applications)	●	↑	75.0 %	81.6%	75.0 %	92.3%	Peter Bain	FQ2 2019/20 - H&L Turnaround of pre-apps has been above the 75% target for four years now.
								FQ1 2019/20 - H&L Turnaround of pre-apps has been above the 75% target for four years now.
Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	76.6%	75.0 %	80.6%	Peter Bain	FQ2 2019/20 - A&B 75% target achieved in FQ2. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.
								FQ1 2019/20 - A&B 75% target achieved in FQ1. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	↓	8.0 Wks	8.1 Wks	8.0 Wks	8.3 Wks	Peter Bain	FQ2 2019/20 - H&L Resilience of the H&L team has been reduced as a result of Service Redesign with periods of officer absence during FQ2 adversely affecting performance. Target has been fractionally missed for the second successive quarter following a six year period of achievement. Staff resilience is expected to remain at reduced levels for FQ3 however recruitment has been commenced with a view to addressing this issue in the medium to longer term.
								FQ1 2019/20 - H&L Resilience of the H&L team has been reduced as a result of Service Redesign with periods of officer absence during FQ1 adversely affecting performance. Target has been fractionally missed for the first quarter in over six years.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.1 Wks	Peter Bain	FQ2 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.
								Projected Benchmarks for Service Measures Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								For information the Rural Nine authorities are: Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Highland, Perth & Kinross, Scottish Borders; Eilean Siar, Orkney Islands, Shetland Islands. FQ1 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.

H&L Area Scorecard FQ2 2019-20								
Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - H&L (Street Lighting - Maintenance)	●	↑	75%	83%	75%	84%	Callum Robertson	FQ2 2019/20 - H&L The performance has remained largely static over the period , with a 1% improvement on FQ1 East Electrician , based in Dunoon was able to reach the majority of Lomond locations within the 10 day target.
								FQ1 2019/20 - H&L Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved. However some staff absence has restricted the level of improvement here relative to adjacent areas.
RA113_04-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75%	87%	75%	79%	Callum Robertson	FQ2 2019/20 - A&B Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.
								FQ1 2019/20 - A&B The number of jobs has fallen each month in FQ1, April - 81, May - 40, June - 29 as has the number of overdue jobs, April - 12, May - 5, June - 2. The team are currently investigating reasons as to why there are overdue jobs and this information will be updated when available.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	39.7%	No Target	45.1%	John Blake	FQ2 2019/20 45.1% recycled ,composted and recovered (29.1% recycling/composting plus 16% recovery).
								Year to date is 42.7% recycling/composting and recovery. FQ1 2019/20 Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	42.1%	No Target	45.9%	John Blake	FQ2 2019/20 45.9% recycled ,composted and recovered .
								Year to date is 44.1% FQ1 2019/20 Q1 - 42.1% recycled and composted
H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	55.7%	No Target	55.1%	Alan Millar	FQ2 2019/20 - H&L 55.1% recycled ,composted and recovered (47.7% recycling/composting plus 7.4% recovery).
								Year to date is 55.4% recycled/composted and recovered. FQ1 2019/20 - H&L Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
RIS114_01 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	45.5%	40.0 %	48.4%	John Blake	FQ2 2019/20 - A&B 48.4% recycled ,composted and recovered in Q2 (36.8% recycling/composting plus 11.6% recovery).
								Year to date - 47% recycled, composted and recovered. FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)

H&L Area Scorecard FQ2 2019-20								
Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Total number of Complaints regarding Waste Collection - H&L (Streetscene H&L)		↓	No Target	8	No Target	2	Tom Murphy	FQ2 2019/20 - H&L There has been a marked improvement on the number of complaints regarding waste collection for the Helensburgh/Lomond area for the FQ2 period, with only 2 complaints received as opposed to 8 for the FQ1 period. This level of performance from our waste collection service is excellent given the large number of domestic and commercial properties serviced as well as the wide range of services being delivered from general waste, kerbside comingle collections, glass recycling and food waste kerbside collections.
								FQ1 2019/20 - H&L There were only 8 complaints registered during the FQ1 period for the Helensburgh/Lomond area. This level of performance from our waste collection service is excellent considering the large number of properties both domestic and commercial and also the different wide range of services being delivered, from general waste collections, kerbside co-mingle collections, glass recycling and food waste kerbside collections.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	12	No Target	20	Tom Murphy	FQ2 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.
								FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.

H&L Area Scorecard FQ2 2019-20								
Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Attendance)	●	↑↑	1.50 Avg. days lost	2.33 Avg. days lost	1.50 Avg. days lost	1.66 Avg. days lost	Anne Paterson	<p>FQ2 2019/20 - H&L The absence rate for teachers in Helensburgh and Lomond has decreased in comparison the previous quarter. The decrease is attributable to a reduction in days lost due to seasonal infections and medical treatment.</p> <p>FQ1 2019/20 - H&L Unlike other areas and teachers absence overall, the Helensburgh and Lomond area have experienced an increase in teachers sickness absence in comparison to last quarter and remains above target. The increase in absence relates to increasing days lost due to stress and medical treatment.</p>
A&B Teacher Absence (Education Attendance)	●	↑↑	1.50 Avg. days lost	1.82 Avg. days lost	1.50 Avg. days lost	1.52 Avg. days lost	Anne Paterson	<p>FQ2 2019/20 - H&L Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.</p> <p>FQ1 2019/20 - H&L Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.</p>
H&L LGE Only (HR1 - Sickness absence ABC)	●	↑↑	2.36 Avg. days lost	2.61 Avg. days lost	2.36 Avg. days lost	2.01 Avg. days lost	Carolyn McAlpine	<p>FQ2 2018/19 - H&L Absence levels for Helensburgh and Lomond LGE staff has reduced this quarter in comparison to the previous quarter and is now within target. The reduction in mainly attributable to a reduction in absence relating to medical treatment and stress.</p> <p>FQ1 2018/19 - H&L The absence rate for LGE staff in Helensburgh and Lomond has decreased in comparison the previous quarter in line with the trend for LGE staff overall although remains above target. The decrease is attributable to a reduction in days lost due to seasonal infections and medical treatment.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑↑	2.36 Avg. days lost	3.42 Avg. days lost	2.36 Avg. days lost	3.02 Avg. days lost	Carolyn McAlpine	<p>FQ2 2019/20 - A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.</p> <p>FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p>

AREA SCORECARD FQ2 2019-20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2019/20 (July-September 2019) and illustrate the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).
- 1.5 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.
- 2.2 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- 2.3 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

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

Pippa Milne, Executive Director

Jane Fowler
Head of Customer Support Services

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

Appendix 1: Key to symbols
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes
Appendix 3: FQ2 2019/20 MAKI Word Report in pdf format
Appendix 4: FQ2 2019/20 MAKI Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

Appendix 2

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

MID ARGYLL KINTYRE AND ISLAY FQ2 OVERALL PERFORMANCE SUMMARY

The tables below present a summary of all of the success measures included in the Scorecard. They show the performance against targets against the previous quarters performance.

**SUMMARY OF
PERFORMANCE
AGAINST
TARGETS**

FQ1 19/20	FQ2 19/20	
15	14	GREEN
7	8	RED
9	9	NO TARGET
31	31	TOTAL No. OF MEASURES

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	<p>FQ2 2019/20 - MAKI 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull and 16 units at Castle Wood, Helensburgh.</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>FQ1 2019/20 - MAKI There were no completions during quarter 1.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	0	0	30	30	Allan Brandie	<p>FQ2 2019/20 - A&B 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull and 16 units at Castle Wood, Helensburgh.</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>FQ1 2019/20 - A&B No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite.</p> <p>Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4</p>

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - MAKI (Streetscene MAKI) ANNUAL CUMULATIVE TOTAL	●		£22,464	£24,126	£40,537	£56,592	Stuart Watson	FQ2 2019/20 - MAKI There has been an increase of £16,055 which may be attributable to improvements to car park maintenance and is also weather dependant. FQ1 2019/20 - MAKI The income for FQ1 was £24,126 against the target £22,464. The additional income equates to £1,662. There is no obvious reason for the increased income other than increased number visiting Argyll.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£309,304	£245,425	£750,020	£578,254	Stuart Watson	FQ2 2019/20 - A&B There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income. FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.
Total number of Penalty Charge Notice Figures - MAKI		↓	No Target	114	No Target	68	Keith Tennant	FQ2 2019/20 - MAKI The old Traffic Regulation Order for Campbeltown has now been revoked in favour of the new one. However there are no signs or lines painted to reflect this so the Traffic Regulation Order is unenforceable at this time. Increased attendance/duties at events required this quarter. FQ1 2019/20 - MAKI The old Traffic Regulation Order for Campbeltown has now been revoked in favour of the new one. However there are no signs or lines painted to reflect this so the Order is unenforceable at this time.
Total number of Penalty Charge Notice Figures - A&B		↓	No Target	2,099	No Target	1,345	Keith Tennant	FQ2 2019/20 - A&B Commentary provided at area level. FQ1 2019/20 - A&B Commentary provided at area level.

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)		↓	No Target	16	No Target	1	Tom Murphy	FQ2 2019/20 - MAKI The number of complaints received over the FQ2 period was 1. This is excellent performance. The warden service continues to work hard within the local communities in an attempt to have information sharing allowing the Council to take necessary action against irresponsible dog owners.
								FQ1 2019/20 - MAKI The number of dog fouling complaints for the FQ1 period has increased, with a total of 16 complaints received. The warden service has continued to work 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)		↓	78	72	78	47	Tom Murphy	FQ2 2019/20 - A&B There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
								FQ1 2019/20 - A&B Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
LEAMS - MAKI Islay (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	84	73	84	Tom Murphy	FQ2 2019/20 LEAMS - MAKI Islay Again for the FQ2 period the level of performance on the Isle of Islay remains at a very high level, each month reporting a performance of 84, with the Council's bench mark set at 73.
								FQ1 2019/20 LEAMS - MAKI Islay The performance of street cleanliness on Islay through the FQ1 period remained at a very good level of performance. The level of performance is 84 for each of the months during FQ4 period, with the target level of performance being set at 73
LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	73	76	73	75	Tom Murphy	FQ2 2019/20 - MAKI Kintyre The LEAMS score for the FQ2 quarter has met the Council's bench mark figure of 73 for the months of July and August and has excelled in September with a score of 79.
								FQ1 2019/20 - MAKI Kintyre The LEAMS score for the Kintyre area has remained consistent throughout the year, however we have now seen an improvement in the month of June with a score of 82, it is hoped this improvement will continue.
LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	73	76	73	74	Tom Murphy	FQ2 2019/20 LEAMS - MAKI Mid Argyll The mid Argyll area for the FQ2 quarter reached a good level of performance with July 77, August 73 and September 72. The national target is set at 67 and the Council's bench mark is set at 73
								FQ1 2019/20 LEAMS - MAKI Mid Argyll The mid Argyll area for the quarter FQ1 was at a good level. The level of performance being April 73, May 73 and June 82. The Council's target is 73 with the national target set at 67.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	⇒	75	80	75	80	Tom Murphy	FQ2 2019/20 LEAMS - A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance
								FQ1 2019/20 LEAMS - A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
HMIE positive Secondary School Evaluations - MAKI (Authority Data)	●		0%	0%	75%	50%	Maggie Jeffrey	FQ2 2019/20 - MAKI Gigha Primary School Inspection was finalised on 27/8/2019
								FQ1 2019/20 - MAKI There were no secondary school inspections finalised in MAKI this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ2 2019/20 - A&B Hermitage Academy follow through inspection was finalised on 27/8/2019
								FQ1 2019/20 - A&B There were no inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0%	94.7%	92.0%	94.7%	Martin Turnbull	FQ2 2019/20 - A&B School leaver destination statistics are no longer published but instead the focus is on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools now requires to be collated from information available on Insight.
								FQ1 2019/20 - A&B No update due for FQ1 2019-20

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	↑	8.0 Wks	9.0 Wks	8.0 Wks	7.3 Wks	Peter Bain	<p>FQ2 2019/20 - MAKI The time taken to determine Householder applications in Mid-Argyll, Kintyre & Islay was 7.3 weeks. The 8 week target has been achieved.</p> <p>FQ1 2019/20 - MAKI Comment from David Love, Area Team Leader: We've had a recent high number of householder applications on the islands and logistically it has been difficult to undertake a site visit. Applications on Jura and Colonsay undertook some considerable delay due to workload pressures elsewhere and the necessity to carry a reasonably caseload for site visits on the island before travelling.</p>
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.1 Wks	Peter Bain	<p>FQ2 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.</p> <p>Projected Benchmarks for Service Measures Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.</p> <p>Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.</p> <p>For information the Rural Nine authorities are: Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Highland, Perth & Kinross, Scottish Borders; Eilean Siar, Orkney Islands, Shetland Islands.</p> <p>FQ1 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.</p>
Percentage of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↑	75.0 %	62.2 %	75.0 %	70.5%	Peter Bain	<p>FQ2 2019/20 - MAKI Comments from David Love, Area Team Leader: Pre-application performance is improving however despite having the fewest members of staff our turnaround time is improving. My expectation is that by the end of the financial year we will be comfortably hitting the required 75% target.</p> <p>FQ1 2019/20 - MAKI Comments from David Love, Area Team Leader: With respect to the pre-apps I have a new member of the team who is getting used to the volume of work but unfortunately it was pre-apps that suffered. Generally officers are prioritising applications over pre-apps and I have advised a requirement to view all submissions in the same priority. Fortnightly meetings with officers should go some way to addressing the performance deficit.</p>

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	62.2 %	75.0 %	80.6 %	Peter Bain	<p>FQ2 2019/20 - A&B 75% target achieved in FQ2. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.</p> <p>FQ1 2019/20 - A&B Comments from David Love, Area Team Leader: With respect to the pre-apps I have a new member of the team who is getting used to the volume of work but unfortunately it was pre-apps that suffered. Generally officers are prioritising applications over pre-apps and I have advised a requirement to view all submissions in the same priority. Fortnightly meetings with officers should go some way to addressing the performance deficit.</p>

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - MAKI (Street Lighting - Maintenance)	●	↓	75%	94%	75%	62%	Callum Robertson	<p>FQ2 2019/20 - MAKI An increase in faults in the MAKI area coincided with annual leave of the West electrician. Cover for the whole area was provided by the East Electrician but distance and ferry requirements restricted our ability to meet the 10 day target.</p> <p>FQ1 2019/20 - MAKI Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved.</p>
RIS113_04-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75%	87%	75%	79%	Callum Robertson	<p>FQ2 2019/20 - A&B Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.</p> <p>FQ1 2019/20 - A&B During the FQ1 period there were only two registered complaints in relation to the 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.</p>
Complaints ref Waste Collection MAKI (Streetscene MAKI)		↓	No Target	2	No Target	0	Tom Murphy	<p>FQ2 2019/20 - MAKI There were no complaints received for the FQ2 period in relation to Waste collection for the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections</p> <p>FQ1 2019/20 - MAKI During the FQ1 period there were only two registered complaints in relation to the 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.</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	12	No Target	7	Tom Murphy	<p>FQ2 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.</p> <p>FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.</p>

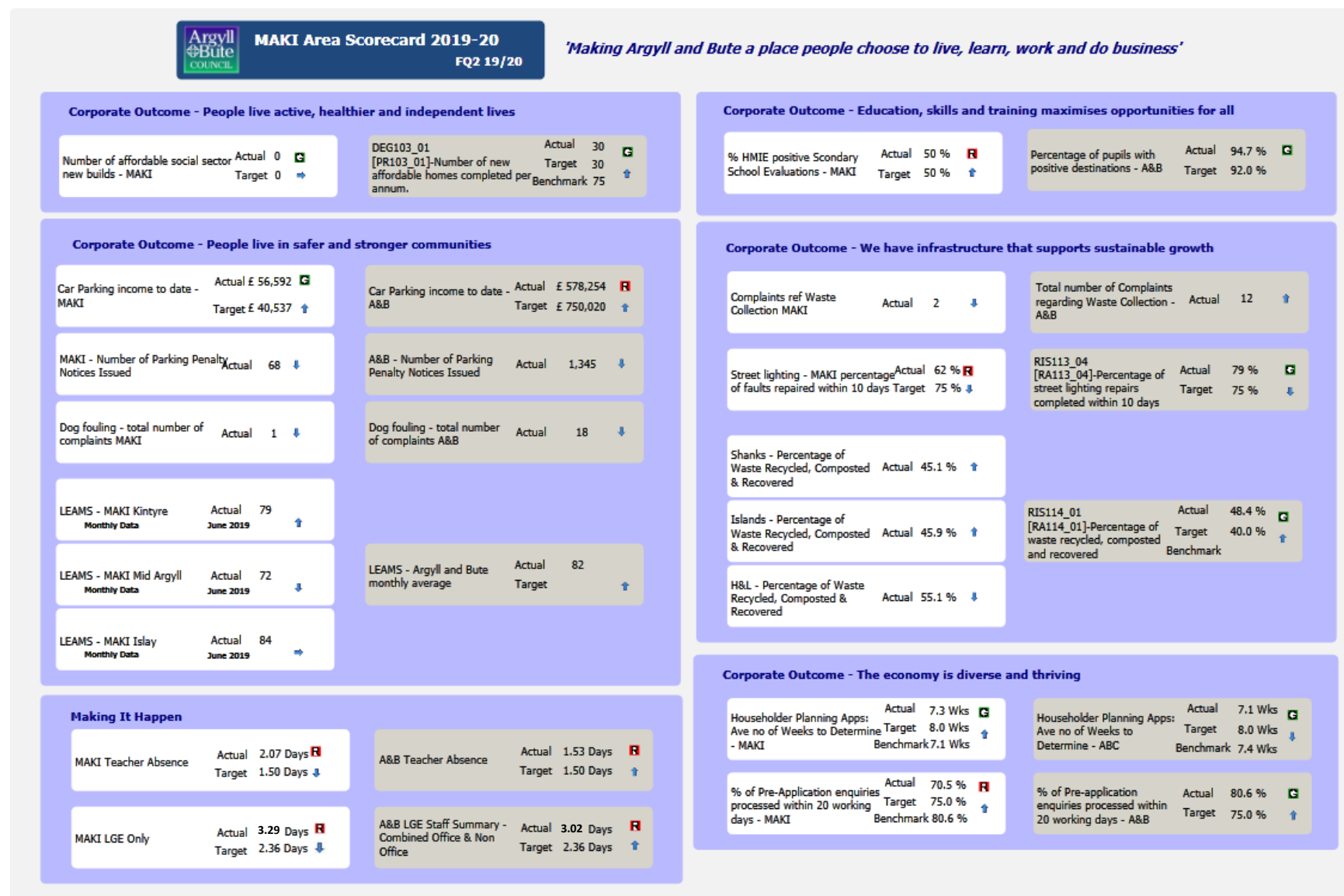
MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	39.7%	No Target	45.1%	John Blake	FQ2 2019/20 - Waste PPP Area 45.1% recycled ,composted and recovered (29.1% recycling/composting plus 16% recovery). Year to date is 42.7% recycling/composting and recovery. FQ1 2019/20 - Waste PPP Area Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	42.1%	No Target	45.9%	John Blake	FQ2 2019/20 - Islands 45.9% recycled ,composted and recovered . Year to date is 44.1% FQ1 2019/20 - Islands Q1 - 42.1% recycled and composted
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	55.7%	No Target	55.1%	John Blake	FQ2 2019/20 - H&L 55.1% recycled ,composted and recovered (47.7% recycling/composting plus 7.4% recovery). Year to date is 55.4% recycled/composted and recovered. FQ1 2019/20 - H&L Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
RIS114_01-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	45.5%	40.0 %	48.4%	John Blake	FQ2 2019/20 - A&B 48.4% recycled ,composted and recovered in Q2 (36.8% recycling/composting plus 11.6% recovery). Year to date - 47% recycled, composted and recovered. FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)

MAKI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	↓	1.50 Avg. days lost	1.41 Avg. days lost	1.50 Avg. days lost	2.07 Avg. days lost	Anne Paterson	<p>FQ2 2019/20 - MAKI Unlike other areas and teachers absence overall, the MAKI area have experienced an increase in teachers sickness absence in comparison to last quarter and remains above target. The increase in absence relates to increasing days lost due to stress and medical treatment.</p> <p>FQ1 2019/20 - MAKI Absence for Teachers in MAKI has reduced this quarter and is now below the councils target for the quarter. This reduction is attributable to a reduction in days lost due to stress and seasonal infections when compared to the previous quarter.</p>
A&B Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	1.82 Avg. days lost	1.50 Avg. days lost	1.52 Avg. days lost	Anne Paterson	<p>FQ2 2019/20 - A&B Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.</p> <p>FQ1 2019/20 - A&B Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.</p>
MAKI LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	3.08 Avg. days lost	2.36 Avg. days lost	3.29 Avg. days lost	Carolyn McAlpine	<p>FQ2 2019/20 - MAKI This quarter sees an slight increase in absence levels in MAKI LGE staff. Overall absence rates show an increase in medical related absences which can be attributed in part increased levels of medical treatment and stress.</p> <p>FQ1 2019/20 - MAKI Absence for LGE staff in MAKI has reduced this quarter in comparison to the previous quarter but as with all LGE absence remains above target. The reduction is mainly attributable to a reduction in seasonal stomach upsets, colds, flu and absence relating to medical treatment.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.24 Avg. days lost	2.36 Avg. days lost	3.02 Avg. days lost	Carolyn McAlpine	<p>FQ2 2019/20 - A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.</p> <p>FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p>

MAKI Area Committee Scorecard FQ2 2019/20





MAKI Area Scorecard 2019-20

FQ2 19/20

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

Corporate Outcome - People live active, healthier and independent lives



Number of affordable social sector
new builds - MAKI



Actual	0	📉
Target	0	➡


DEG103_01	Actual	30	📉
[PR103_01]-Number of new	Target	30	
affordable homes completed per	Benchmark	75	⬆
annum.			


'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 £ 56,592 
Target £ 40,537 



Car Parking income to date - A&B
Actual £ 578,254 
Target £ 750,020 


MAKI - Number of Parking Penalty Notices Issued
Actual 68 

A&B - Number of Parking Penalty Notices Issued
Actual 1,345 


Dog fouling - total number of complaints MAKI
Actual 1 

Dog fouling - total number of complaints A&B
Actual 18 

LEAMS - MAKI Kintyre
Monthly Data
Actual 75 
June 2019 

LEAMS - MAKI Mid Argyll
Monthly Data
Actual 74 
June 2019 

LEAMS - MAKI Islay
Monthly Data
Actual 84 

LEAMS - Argyll and Bute
monthly average
Actual 80
Target 



MAKI Area Scorecard 2019-20

FQ2 19/20

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

Making It Happen

MAKI Teacher Absence	Actual	2.07 Days	R
	Target	1.50 Days	↓

MAKI LGE Only	Actual	3.29 Days	R
	Target	2.36 Days	↓

A&B Teacher Absence	Actual	1.53 Days	R
	Target	1.50 Days	↑

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.02 Days	R
	Target	2.36 Days	↑





MAKI Area Scorecard 2019-20

FQ2 19/20

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

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

% HMIE positive Secondary School Evaluations - MAKI	Actual	50 %	
	Target	50 %	

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

'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


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


Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 45.1 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 45.9 % ↑

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 55.1 % ↓

Street lighting - MAKI percentage of faults repaired within 10 days Actual 62 %  Target 75 % ↓

RIS114_01 Actual 48.4 % 
[RA114_01]-Percentage of waste recycled, composted and recovered Target 40.0 % ↑
Benchmark

RIS113_04 Actual 79 % 
[RA113_04]-Percentage of street lighting repairs completed within 10 days Target 75 % ↓



MAKI Area Scorecard 2019-20

FQ2 19/20

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

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI	Actual	7.3 Wks	
	Target	8.0 Wks	
	Benchmark	7.1 Wks	

% of Pre-Application enquiries processed within 20 working days - MAKI	Actual	70.5 %	
	Target	75.0 %	
	Benchmark	80.6 %	

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

% of Pre-application enquiries processed within 20 working days - A&B	Actual	80.6 %	
	Target	75.0 %	

AREA SCORECARD FQ2 2019/20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2019/20 (July-September 2019) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 Helensburgh and Lomond Area Committee receive a breakdown of Car Parking Income. It has been suggested that the Oban, Lorn and the Isles Area Committee would also welcome this information.

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

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

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

Car Park	FQ2 18/19	FQ3 18/19	FQ4 18/19	FQ1 19/20	FQ2 19/20
Oban	131	5,147	0	-188	-452
Trunk, Oban	20,693	10,407	10,021	11,589	15,766
Non-Trunk, Oban	81,133	54,230	52,061	59,598	74,679
Albany St, Oban	8,144	3,232	2,864	4,336	6,335
Rockfield Sch, Oban	-72	0	-31	0	0
North Pier, Oban	22,710	13,092	13,994	18,465	21,224
Esplanade, Oban	3,918	384	1,026	1,859	1,909
Corran No1, Oban	17,122	2,025	0	9,755	16,119
Corran No2, Oban	10,590	2,319	1,201	5,300	9,487
Tweeddale St, Oban	31,996	12,028	11,726	20,207	27,700
Lochavullin, Oban	9,934	3,257	2,063	5,701	9,509
Market Street, Oban	1,602	883	817	908	1,253
Gananvan, Oban	2,826	353	0	526	5,863
Longsdale, Oban	6,595	3,037	2,199	3,339	5,921
Craignure, Mull	2,025	773	439	568	1,715
Fionnphort, Mull	12,847	4,255	57,599	4,453	12,918
TOTAL	232,194	115,421	155,978	146,418	209,945

There is a significant shortfall of approximately £72,000 due to the Traffic Regulation Order (TRO) process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has ultimately reducing anticipated income.

- 1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.5 A short key to symbols / layout is attached. (Appendix 1).
- 1.6 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

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

- 2.2 The Area Committee are asked to confirm if they would welcome the detailed Car Parking information as presented above on future Area Committee Performance Reports.
- 2.3 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- 2.4 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

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

Pippa Milne, Executive Director

Jane Fowler
Head of Customer Support Services

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

Appendix 1: Key to symbols
 Appendix 2: Illustration to Business Outcomes to Corporate Outcomes
 Appendix 3: FQ2 2019/20 Word Report in pdf format
 Appendix 4: FQ2 2019/20 OLI Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

OBAN, LORN & THE ISLES FQ2 OVERALL PERFORMANCE SUMMARY

The tables below present a summary of all of the success measures included in the Scorecard. They show the performance against targets against the previous quarters performance.

**SUMMARY OF
PERFORMANCE
AGAINST
TARGETS**

FQ1 19/20	FQ2 19/20
15	16
6	5
10	10
31	31

GREEN

RED

NO TARGET

TOTAL No. OF MEASURES

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)	●	↑	0	0	14	14	Allan Brandie	<p>FQ2 2019/20 - OLI 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull and 16 units at Castle Wood, Helensburgh.</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>FQ1 2019/20 - OLI There were no completion during quarter 1.</p> <p>Five developments are currently on site within the area.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	0	0	30	30	Allan Brandie	<p>FQ2 2019/20 - A&B 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull and 16 units at Castle Wood, Helensburgh.</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>FQ1 2019/20 - A&B No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite.</p> <p>Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4</p>




OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - OL&I (Streetscene OL&I) ANNUAL CUMULATIVE TOTAL	●		£169,078	£146,418	£428,522	£356,724	Stuart Watson	FQ2 2019/20 - OLI There is a significant shortfall of approximately £72,000 due to the TRO process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has delayed Duck Bay TRO ultimately reducing anticipated income.
								FQ1 2019/20 - OLI The income for FQ1 was £146,418 which is a shortfall of £20,660 against the target of £169,078. The shortfall may be, in part, due to parking charges and users parking irresponsibly on other roads and the delay in progressing the Traffic Regulation Order.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£309,304	£245,425	£750,020	£578,254	Stuart Watson	FQ2 2019/20 - A&B There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
								FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↓	No Target	9	No Target	2	Tom Murphy	FQ2 2019/20 OLI The total number of complaints for the OLI area for the FQ2 period has reduced from 9 to 2. The warden service continue to work with community groups and schools on the basis of education for prevention purposes. The service will continue to monitor this issue.
								FQ1 2019/20 OLI The total number of complaints for the OLI area for the FQ1 period has reduced from 17 to 9. The warden service continue to work with community groups and schools on the basis of education for prevention purposes. The service will continue to keep a focus on this issue with the hope of further reducing the number of complaints.
Dog fouling - total number of complaints A&B (StreetScene)		↓	No Target	72	No Target	47	Tom Murphy	FQ2 2019/20 - A&B There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
								FQ1 2019/20 - A&B Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.




OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA		⇓	73	84	73	81	Tom Murphy	FQ2 2019/20 LEAMS - OLI Lorn The performance level for the Lorn area for FQ2 was again at an excellent level with July 86, August 75 and September 83. The Council's benchmark figure is set at 73
								FQ1 2019/20 LEAMS - OLI Lorn The performance for the Lorn area for the FQ1 period was at an excellent standard, with levels of performance as follows, April 81, May 89 and June 83. The Council's benchmarking figure is set at 73.
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA		⇑	73	81	73	83	Tom Murphy	FQ2 2019/20 LEAMS - OLI Mull The FQ2 level of cleanliness for the Mull area was again very high at July 80, August 77 and September 92.
								FQ1 2019/20 LEAMS - OLI Mull The level of street cleanliness for the FQ1 period for the Isle of Mull was again high, showing April 79, May 80 and June 83. The Council's benchmark figure is 73
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)		⇒	75	80	75	80	Tom Murphy	FQ2 2019/20 - LEAMS A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance
								FQ1 2019/20 - LEAMS A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance.
Total number of Penalty Charge Notice Figures - H&L		⇓	No Target	699	No Target	613	Keith Tennant	FQ2 2019/20 - OLI One warden has been absent from work. Lining required in some areas e.g. Shore Street & Esplanade bus
								FQ1 2019/20 - OLI Lining required in some areas e.g. Shore Street & Esplanade bus areas
Total number of Penalty Charge Notice Figures - A&B		⇓	No Target	2,099	No Target	1,345	Keith Tennant	FQ2 2019/20 - A&B Commentary provided at area level.
								FQ1 2019/20 - A&B Commentary provided at area level.


OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
HMIE positive Secondary School Evaluations - OL&I (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ2 2019/20 - OLI There were no Secondary school inspections finalised this quarter
								FQ1 2019/20 - OLI There were no secondary school inspections finalised in Oban, Lorn & Isles during this quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ2 2019/20 - A&B Hermitage Academy follow through inspection was finalised on 27/8/2019
								FQ1 2019/20 - A&B There were no inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0%	94.7%	92.0%	94.7%	Martin Turnbull	FQ2 2019/20 - A&B School leaver destination statistics are no longer published but instead the focus is on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools now requires to be collated from information available on Insight.
								FQ1 2019/20 - A&B No update due for FQ1 2019-20

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - OL&I (Planning Applications)		↑	75.0%	75.5%	75.0%	88.2%	Peter Bain	FQ2 2019/20 - OLI Target has been met with 88.2% of all pre-applications being closed within the four week target.
								FQ1 2019/20 - OLI Target has been met with 75.5% of all pre-applications being closed within the four week target.
Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)		↑	75.0%	76.6%	75.0%	80.6%	Peter Bain	FQ2 2019/20 - A&B 75% target achieved in FQ2. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.
								FQ1 2019/20 - A&B 75% target achieved in FQ1. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)		↑	8.0 Wks	6.9 Wks	8.0 Wks	6.7 Wks	Peter Bain	FQ2 2019/20 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.
								FQ1 2019/20 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)		↑	8.0 Wks	7.4 Wks	8.0 Wks	7.1 Wks	Peter Bain	FQ2 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.
								Projected Benchmarks for Service Measures Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								For information the Rural Nine authorities are: Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Highland, Perth & Kinross, Scottish Borders; Eilean Siar, Orkney Islands, Shetland Islands.
								FQ1 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.





OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - OL&I (Street Lighting - Maintenance)	●	↓	75%	75%	75%	72%	Callum Robertson	FQ2 2019/20 - OLI The performance in OLI has fallen slightly FQ1 to FQ2 but is largely static , dropping by 3% . This unfortunately took the overall performance below the quarterly target percentage. This was in part due to similar resources issue as MAKI . where the West Electrician was on AL. and the East Electrician was covering the whole network. Ferry availability has an added impact in OLI / MAKI performance where faults occur in the island based inventory, where there is no resident staff in the Street Lighting team . Ferry space and sailings can hamper our ability to achieve target times.
								FQ1 2019/20 - OLI Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved. Some faults in distant locations difficult to rectify within timescales but now at least achieving the target figure. Steps being taken to further improve response times within ferry timetable restrictions.
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75%	87%	75%	79%	Callum Robertson	FQ2 2019/20 - A&B Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.
								FQ1 2019/20 - A&B The number of jobs has fallen each month in FQ1, April - 81, May - 40, June - 29 as has the number of overdue jobs, April - 12, May - 5, June - 2. The team are currently investigating reasons as to why there are overdue jobs and this information will be updated when available.
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↑	No Target	0	No Target	2	Tom Murphy	FQ2 2019/20 - OLI Lorn There were only 2 complaints received in the FQ2 period for the Lorn area. Given the large number of properties both domestic and commercial this level of performance is excellent.
								FQ1 2019/20 - OLI Lorn There were no registered complaints received over the FQ1 period for the Lorn area, this level of performance is excellent considering the large number of properties both domestic and commercial.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ2 2019/20 - OLI Mull There were no waste collection complaints received for the FQ2 period on the Isle of Mull, this is excellent given the number of properties serviced.
								FQ1 2019/20 - OLI Mull There were no complaints received over the FQ1 period in relation to the waste collection service on the Island of Mull. This level of performance is excellent, given the large number of properties that are serviced in relation to both domestic and commercial uplifts, covering general waste and com-mingle recycling collections

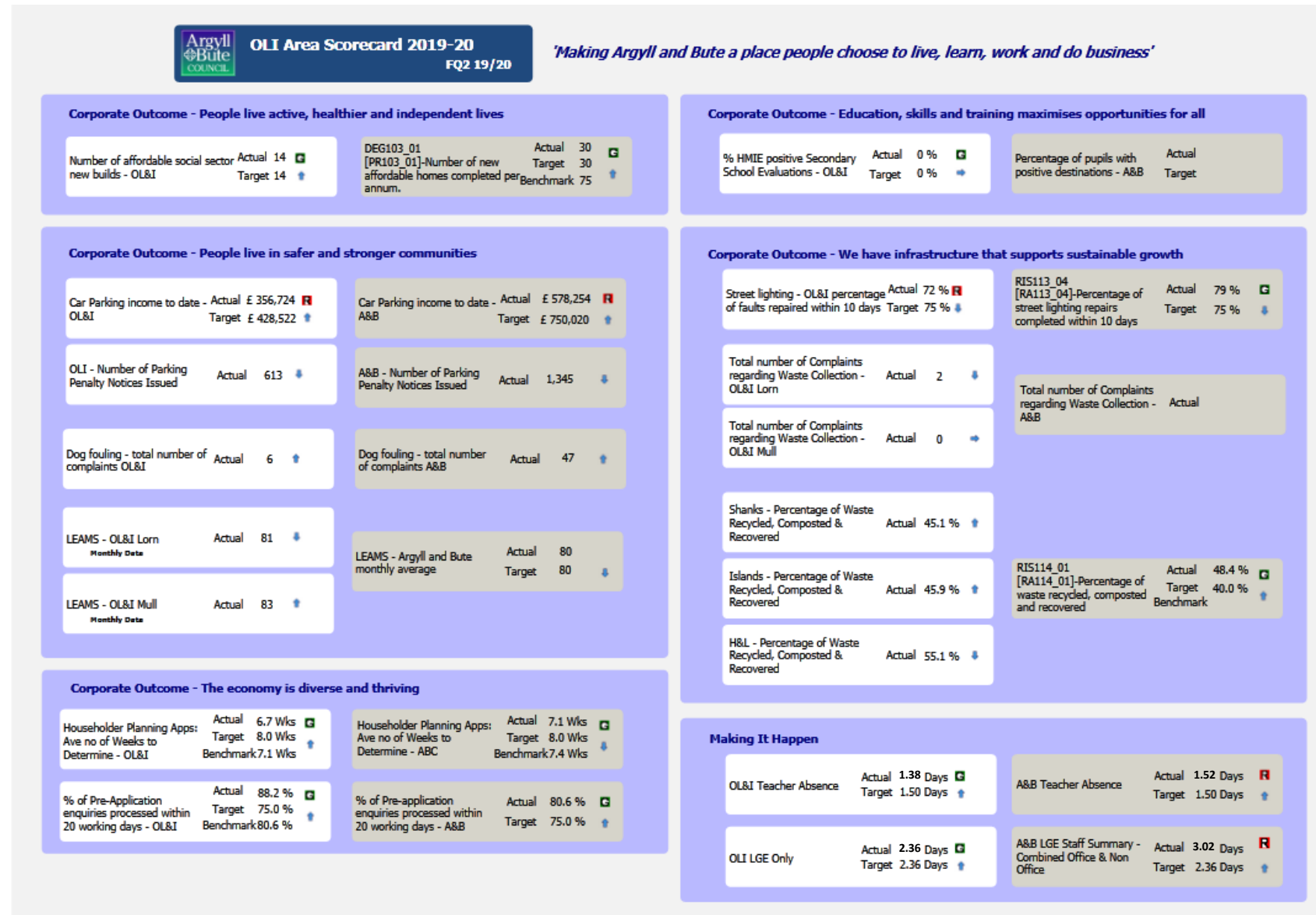
OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	12	No Target	7	Tom Murphy	FQ2 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.
								FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.
Islands - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	42.1%	No Target	45.9%	John Blake	FQ2 2019/20 - Islands (outwith PPP area) 45.9% recycled ,composted and recovered . Year to date is 44.1%
								FQ1 2019/20 - Islands (outwith PPP area) Q1 - 42.1% recycled and composted
Shanks - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	39.7%	No Target	45.1%	John Blake	FQ2 2019/20 - Waste PPP Area 45.1% recycled ,composted and recovered (29.1% recycling/composting plus 16% recovery). Year to date is 42.7% recycling/composting and recovery.
								FQ1 2019/20 - Waste PPP Area Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	55.7%	No Target	55.1%	John Blake	FQ2 2019/20 - H&L 55.1% recycled ,composted and recovered (47.7% recycling/composting plus 7.4% recovery). Year to date is 55.4% recycled/composted and recovered.
								FQ1 2019/20 - H&L Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
RIS114_01-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0%	45.5%	40.0%	48.4%	John Blake	FQ2 2019/20 - A&B 48.4% recycled ,composted and recovered in Q2 (36.8% recycling/composting plus 11.6% recovery). Year to date - 47% recycled, composted and recovered.
								FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)		↑↑	1.50 Avg. days lost	2.01 Avg. days lost	1.50 Avg. days lost	1.38 Avg. days lost	Anne Paterson	FQ2 2019/20 - OLI Absence levels for OLI teachers has reduced this quarter in comparison to the previous quarter and is now within target. The reduction is mainly attributable to a reduction in absence relating to medical treatment and stress.
								FQ1 2019/20 - OLI Absence levels for teachers in the OLI area have remained fairly static with a very slight increase when compared with the previous quarter. This is mainly due to the fact that while days lost associated with seasonal stomach bugs and infections have reduced absence related to stress has increased.
A&B Teacher Absence (Education Other Attendance)		↑↑	1.50 Avg. days lost	1.82 Avg. days lost	1.50 Avg. days lost	1.52 Avg. days lost	Anne Paterson	FQ2 2019/20 A&B Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.
								FQ1 2019/20 A&B Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.
OLI LGE Only (HR1 - Sickness absence ABC)		↑↑	2.36 Avg. days lost	3.51 Avg. days lost	2.36 Avg. days lost	2.36 Avg. days lost	Carolyn McAlpine	FQ2 2019/20 - OLI The OLI area have experienced a decrease in LGE sickness absence in comparison to last quarter and is now on target. The decrease is absence relates to reduced days lost due to stress and medical treatment.
								FQ1 2019/20 - OLI Absence for LGE staff in OLI remains above target despite a slight reduction over the quarter. Sickness absence due to seasonal colds, flus and stomach upsets has reduced. However while stress related absence for LGE staff overall across the council has reduced this quarter, OLI figures show an increase in stress related absence in the following areas: Administrative, Social Work, personal support.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)		↑↑	2.36 Avg. days lost	3.24 Avg. days lost	2.36 Avg. days lost	3.02 Avg. days lost	Carolyn McAlpine	FQ2 2019/20 - A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.
								FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.

OLI Area Scorecard FQ2 2019/20





OLI Area Scorecard 2019-20

FQ2 19/20

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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - OL&I	Actual	14	
	Target	14	

DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.	Actual	30	
	Target	30	
	Benchmark	75	

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

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - OL&I
Actual £ 356,724 R
Target £ 428,522 ↑

Car Parking income to date - A&B
Actual £ 578,254 R
Target £ 750,020 ↑

Dog fouling - total number of complaints OL&I
Actual 6 ↑

Dog fouling - total number of complaints A&B
Actual 47 G
Target 78 ↑

LEAMS - OL&I Lorn
Monthly Data
Actual 81 ↓

LEAMS - Argyll and Bute
monthly average
Actual 80
Target 80 ↓

LEAMS - OL&I Mull
Monthly Data
Actual 83 ↑



OLI Area Scorecard 2019-20

FQ2 19/20

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

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I	Actual	6.7 Wks	🟢
	Target	8.0 Wks	⬆️
	Benchmark	7.1 Wks	

% of Pre-Application enquiries processed within 20 working days - OL&I	Actual	88.2 %	🟢
	Target	75.0 %	⬆️
	Benchmark	80.6 %	

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

% of Pre-application enquiries processed within 20 working days - A&B	Actual	80.6 %	🟢
	Target	75.0 %	⬆️





OLI Area Scorecard 2019-20

FQ2 19/20


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

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

% HMIE positive Secondary
School Evaluations - OL&I

Actual	0 %	
Target	0 %	

Percentage of pupils with
positive destinations - A&B

Actual	94.7 %	
Target	92.0 %	

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

Corporate Outcome - We have infrastructure that supports sustainable growth

Total number of Complaints regarding Waste Collection - OL&I Lorn
Actual 2 ↓

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

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 45.1 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 45.9 % ↑

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 55.1 % ↓

Street lighting - OL&I percentage of faults repaired within 10 days
Actual 72 % R
Target 75 % ↓

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

RIS114_01
[RA114_01]-Percentage of waste recycled, composted and recovered
Actual 48.4 % G
Target 40.0 % ↑
Benchmark

RIS113_04
[RA113_04]-Percentage of street lighting repairs completed within 10 days
Actual 79 % G
Target 75 % ↓



OLI Area Scorecard 2019-20

FQ2 19/20

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

Making It Happen

OL&I Teacher Absence	Actual	1.38 Days	🟢
	Target	1.50 Days	⬆️

A&B Teacher Absence	Actual	1.52 Days	🔴
	Target	1.50 Days	⬆️

OLI LGE Only	Actual	2.36 Days	🟢
	Target	2.36 Days	⬆️

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.02 Days	🔴
	Target	2.36 Days	⬆️