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ARGYLL AND BUTE COUNCIL

**KIRSTY FLANAGAN MANAGEMENT
TEAM**

**ACTING EX. DIRECTOR KIRSTY
FLANAGAN**

19 AUGUST 2020

AREA COMMITTEE QUARTERLY PERFORMANCE REPORTS – FQ4 2019/20

1.0 HEADLINES

1.1 This report presents to the Acting Ex. Director Kirsty Flanagan's (KF) Management Team the Area Committee (AC) Quarterly Performance Reports and covering reports.

2.0 RECOMMENDATIONS

2.1 The KF Management Team are asked to note the style and regular content of the AC Quarterly Performance Reports and covering reports.

2.2 It is recommended that the KF Management Team agree that going forwards the AC Quarterly Performance Reports are submitted directly to Committee Services in line with the timetable agreed with all ACs with no requirement for prior submission to the KF Management Team meeting.

3.0 DETAIL

3.1 The HROD Service Redesign and the need to make efficiencies presented an opportunity to review how performance is presented at Area Committees. Prior to the redesign the Performance Manager (LGE 12) complied and presented the performance reports including all post-meeting follow-up and actions. This was the case for both the Pre-Agenda and the Committee meetings.

3.2 Following consultation with Elected Members, Governance and Senior Officers a new reporting format, process and procedure was developed and agreed by all Area Committees, appropriate Heads of Service and is summarised as follows -

- The Scorecard; a key to symbols; and a Pyramid report that shows performance against target with trend and commentary for both the current reporting period and the previous period.

- Commentary is provided at both Area and Council level and helps with 'Telling Our Story'.
- The name of the responsible officer is shown alongside each success measure to ensure the Elected Member can contact the Responsible Officer first-time-round.
- This report is in word format and mirrors the information on the Scorecard.
- The Performance Report and Scorecard are not circulated or presented at the Pre-Agenda meetings but are submitted once only for circulation in final the Area Committee docpac.

3.4 The AC Scorecard presents the performance of success measures at both Area and Council level grouped by Corporate Outcome. These have been agreed with all Area Committees.

The commentary helps with 'Telling Our Story' and enables Elected Members to put the performance data into perspective and decide if an issue is local in nature or should be escalated up to a Strategic Committee.

To easily identify the difference Area level measures have a white background while Council level measures have a grey background.

3.5 Importantly it was agreed that there would no longer be attendance at pre-agenda and Area Committee meetings by HROD staff. To help mitigate the absence of a Performance Officer if an Elected Member has a query this should be raised with either the Responsible Officer or Sonya Thomas prior to the meeting. In the majority of instances these are easily clarified. Where this is not the case it is requested that the query is raised at the meeting and dealt with through normal governance protocols.

3.6 The success measures and Performance Reports are tailored for each AC but with little or no variation from quarter to quarter. Over time all ACs have identified and requested additional performance information. Whenever possible this is provided, either from Pyramid or currently as in the case for car parking income it is provided in the covering report with an explanation.

If it's not possible to provide the additional performance information an explanation is given, i.e. the data at Area level is too small for public disclosure.

Helensburgh and Lomond agreed that the Scorecard was distracting so therefore receive the word Report only.

3.7 To further support engagement with performance support sessions at ACs business days have been offered, to date 2 sessions have been held. These sessions focus on Pyramid navigation and interpreting the performance information.

Previously an officer would have been given 1:1 support on how to navigate Pyramid. This would typically focus on the officers' team, service or department. Elected Members are expected to understand the whole Pyramid structure and navigate their way around Pyramid with far less support.

The aim of holding these sessions has been to encourage and support Elected Members to explore the performance data within Pyramid, encourage scrutiny and where possible discover answers to their performance related queries.

Ongoing support to all Elected Members is given as and when requested.

3.8 Attached are the FQ4 2019/20 Quarterly Performance Reports and supporting covering reports for all the ACs. It should be noted that there is little or no change to the requirements on a regular basis.

3.9 The AC FQ4 2019/20 Quarterly Performance Reports are now due for immediate submission to Committee Services.

4.0 CONCLUSION

4.1 The KF Management Team are asked to note the style and regular content of the AC Quarterly Performance Reports.

4.2 It is recommended that the KF Management Team agree that in future the AC Quarterly Performance Reports are submitted directly to Committee Services in line with the timetable agreed with all ACs with no requirement for prior submission to the KF Management Team meeting.

5.0 IMPLICATIONS

5.1 Policy	None
5.2 Financial	None
5.3 Legal	None
5.4 HR	None
5.6 Fairer Scotland Duty – see below	
5.6.1 Equalities	None
5.6.2 Socio-economic Duty	None
5.6.3 Islands Duty	None
5.7 Risk	None
5.8 Customer Service	None

Acting Ex. Director Kirsty Flanagan

19 August 2020

For further information contact:

Sonya Thomas

Performance and Improvement Officer, Customer Support Services

APPENDICES

Appendix 1: FQ4 2019/20 Quarterly Performance Reports and covering reports for all Area Committees

AREA SCORECARD FQ4 2019-20

1 Background

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

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

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

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

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

For Bute and Cowal the cumulative income received was £82,533. This was approximately 5% less than the target set.

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

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

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

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

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

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

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

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

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

2 Recommendations

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

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

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

3.0 IMPLICATIONS

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

Interim Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

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

- Appendix 1: Key to symbols
- Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes
- Appendix 3: FQ4 2019/20 B&C Word Report in pdf format
- Appendix 4: FQ4 2019/20 B&C Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

BUTE & COWAL FQ4 2019/20 OVERALL PERFORMANCE SUMMARY

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

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ3 2019/20	FQ4 2019/20
12	11
8	9
11	11
31	31

GREEN
RED
NO TARGET
TOTAL

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - B&C (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ4 2019/20 B&C None in Bute and Cowal
								FQ3 2019/20 B&C No new completions in Bute and Cowal during quarter 3.
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)	●	↑	22	22	32	32	Allan Brandie	FQ4 2019/20 A&B During Qtr 4 there were 32 new build completions in total: 8 units at Port Ellen (WHHA); 10 units at INVERBREAC, BARCALDINE (WHHA); 2 units Connel (ACHA); 12 units- Glenshellach, Oban (ACHA)
								FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - B&C (Streetscene B&C) ANNUAL CUMULATIVE TOTAL	●	↑	£ 71,241	£ 61,959	£86,993	£82,533	Stuart Watson	
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL	●	↑	£ 955,747	£ 796,190	£1,167,077	£941,716	Stuart Watson	
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↑	No Target	1,196	No Target	1,214	Keith Tennant	
B&C - Number of Parking Penalty Notices Issued (Streetscene B&C)		↑	No Target	54	No Target	127	Keith Tennant	
Dog fouling - total number of complaints B&C (Streetscene B&C)		↓	No Target	17	No Target	23	Tom Murphy	

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints A&B (Streetscene)		↓	No Target	59	No Target	74	Tom Murphy	FQ4 2019/20 A&B There has been again another increase in the number of dog fouling complaints over the whole of Argyll and Bute for the 4th Quarter. This is unacceptable and the service will arrange for additional patrols when resources permit. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs will have had an effect on the increase in complaints as there will have been an obvious reduction on patrols therefore less visibility as a deterrent. The other reasons for the increase could be down to poor dog ownership and with the dark nights some dog owners are less reluctant to clean up after their dogs.
								FQ3 2019/20 A&B The surge in complaints for the FQ3 quarter is unacceptable and the service will arrange for additional patrols when resource permits. The reasons for this increase may be to do with poor dog ownership. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs, has seen an obvious reduction on patrols therefore less visibility as a deterrent. The other reason for the increase in complaints may be due to the time of year and dark nights, some dog owners become less reluctant to clearing up after their dogs.
LEAMS - B&C Bute (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	81	73	80	Tom Murphy	FQ4 2019/20 B&C Bute Again this quarter the level of street cleanliness remains high in the Bute area, with a performance recording of January 80, February 81 and March 80. Well exceeding the national standard of 67
								FQ3 2019/20 B&C Bute Once again the level of performance in the Bute area remains high, with a performance recording of October 81, November 79 and December 83 this exceeds the Benchmark figure of 73.
LEAMS - B&C Cowal (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	75	73	74	Tom Murphy	FQ4 2019/20 B&C Cowal Cowal's performance figures remain steady this quarter and exceed the National Standard of 67, with January 75, February 74 and March 74
								FQ3 2019/20 B&C Cowal Cowal's performance remains steady and exceeds the Council's benchmark figure of 73 with performance this quarter showing October 75, November 73 and December 78.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	⇒	73	79	73	79	Tom Murphy	FQ4 2019/20 A&B Again this quarter the level of street cleanliness performance across Argyll and Bute is at a very good standard. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the date and make appropriate alterations to work schedules to ensure that the level of performance is maintained.
								FQ3 2019/20 A&B The level of street cleanliness performance across the areas is at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
% HMIE positive Secondary School Evaluations - B&C (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2019/20 B&C There were no secondary inspections finalised in this quarter FQ3 2019/20 B&C There were no secondary inspections finalised in this quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2019/20 ABC There were no secondary schools inspections finalised in this quarter. FQ3 2019/20 ABC There were no secondary schools inspections finalised in this quarter.
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↓	8.0 Wks	5.8 Wks	8.0 Wks	6.7 Wks	Peter Bain	FQ4 2019/20 B&C The performance target of 8 weeks was met for the 10th consecutive quarter by the B&C team. FQ3 2019/20 B&C The performance target of 8 weeks was met for the 9th consecutive quarter by the B&C team.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.6 Wks	Peter Bain	FQ4 2019/20 ABC Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now. FQ3 2019/20 ABC Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now. FQ3 saw a 20% increase in householder applications on the same quarter last year.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
% of Pre-application enquiries processed within 20 working days - B&C (Planning Applications)	●	↓	75.0 %	81.0 %	75.0 %	73.3%	Peter Bain	FQ4 2019/20 B&C For the last 3 years the Bute and Cowi Team have consistently performed well above targets both on this specific measure and indeed on all the other indicators. This quarter the team are 1.7% below the 75% target: it is considered a minor blip. There is no specific reason for such a small dip other than a greater focus on planning and other applications in the final quarter together with an increase in enforcement work which is the responsibility of individual team members. The situation will be monitored and appropriate action taken if this trend were to continue into subsequent quarters.
								FQ3 2019/20 B&C Turnaround of pre-apps within B&C has now been above the target of 75% for three years, demonstrating consistency.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	75.0 %	75.0 %	66.1%	Peter Bain	FQ4 2019/20 ABC The teams in Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved at the expense of processing PREAPP's. * * Please refer to ATL Comments specific to the Area PREAPP performance measures.
								FQ3 2019/20 ABC The target to process 75% of pre-application enquiries within 20 working days has been achieved for the third consecutive quarter.
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - B&C percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↑	75 %	33 %	75 %	86%	Callum Robertson	FQ4 2019/20 B&C Street Lighting performance has been very good for FQ4 in the Bute and Cowal area. This is mainly attributable to the available resource in Dunoon who are best placed to react to faults within the 10 day timescale.
								FQ3 2019/20 B&C Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75 %	36 %	75 %	41%	Callum Robertson	FQ4 2019/20 A&B There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved. Covid19 further compounded work to progress repairs in March as staff were working to dangerous defects only.
								FQ3 2019/20 A&B Priority was given to installing LED luminaires to meet project deadline. Focus will return to ensuring repairs are completed within ten days.
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		↓	No Target	0	No Target	1	Tom Murphy	FQ4 2019/20 B&C Bute For the FQ4 quarter on the Isle of Bute there was only 1 waste collection complaint. Given the number of domestic and commercial properties serviced, this is an excellent level of service.
								FQ3 2019/20 B&C Bute There were no complaints received again this quarter for the Isle of Bute in relation to waste collection. This is an excellent level of service given the number of domestic and commercial properties serviced.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		⇒	No Target	1	No Target	1	Tom Murphy	FQ4 2019/20 B&C Cowal For the FQ4 period, Cowal only received 1 complaint regarding waste collection. This is an excellent level of service considering the number of domestic and commercial properties serviced.
								FQ3 2019/20 B&C Cowal There was only 1 waste collection complaint received for the FQ3 quarter in Cowal. This is an excellent level of service considering the number of domestic and commercial properties serviced.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	6	No Target	19	Tom Murphy	FQ4 2019/20 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some areas may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								FQ3 2019/20 A&B The number of service complaints has again dropped from the previous quarter, only 6 complaints were received in relation to the service across the whole of the district. Given the inclement weather and vehicle breakdowns this is very good. In general terms all collections were carried out, however in some areas these may have been a few days late. Information regarding delayed uplifts is passed to the customer from the customer contact centre advising them of the amended uplift date. Where collections were running late the information was posted on the Council web page to inform the public of the alterations to collection days.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	49.7 %	No Target	42.5 %	John Blake	FQ4 2019/20 Waste PPP Area 42.5% recycling and recovery (26% recycling/composting plus 16.5% recovery). Slight drop in Q4 mainly due to dip in Renew mechanical biological treatment plants performance in February and suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year figure in PPP area is 44.7% recycling and recovery (26.9% recycling/composting plus 17.8% recovery)
								FQ3 2019/20 Waste PPP Area 49.7% recycled, composted and recovered (29.2% recycled, composted plus 20.5% recovered). Year to date figure is 44.9% (26.5% recycled, composted plus 18.4% recovered).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	44.1 %	No Target	38.6%	John Blake	FQ4 2019/20 Islands 36.8% recycling and composting. Slight dip in performance mainly due to suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year - 42% recycling/composting and recovery.
								FQ3 2019/20 Islands 44.1% recycled, composted and recovered. Year to date figure is 43.5%.

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

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	↑	1.50 Days	2.47 Days	1.50 Days	1.87 Days	Anne Paterson	<p>FQ4 2019/20 B&C Significant reduction in B&C in this quarter due to reduction in long term mental health absences.</p> <p>FQ3 2019/20 B&C B&C have seen an increase in work days lost. This is mainly due to an increase in long term absence with absences relating to mental health increasing.</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 Days	2.05 Days	1.50 Days	2.38 Days	Anne Paterson	<p>FQ4 2019/20 A&B Q4 shows a slight increase in absence from Q3, but this is a continuation of the seasonal colds and flu period and is reflected in the short term absence figures.</p> <p>FQ3 2019/20 A&B FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence.</p>
B&C LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Days	3.81 Days	2.36 Days	3.46 Days	Carolyn McAlpine	<p>FQ4 2019/20 B&C The WDL for this quarter have dropped further from Q3 due mostly to reduction in absence in R&A.</p> <p>FQ3 2019/20 B&C B&C have seen a decrease in work days lost which bucks the trend as normally quarter 3 sees an increase in absence due to seasonal colds and flus. The number of long term cases has reduced in this area.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Days	3.29 Days	2.36 Days	3.19 Days	Carolyn McAlpine	<p>FQ4 2019/20 A&B Slight decrease in WDL from previous quarter but short term absence in this quarter has remained fairly static. Instances of long term absence due to stress has increased.</p> <p>FQ3 2019/20 A&B FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence.</p>

Corporate Outcome - People live active, healthier and independent lives

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

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

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - B&C
 Actual £ 82,533 R
 Target £ 86,993 ↑

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

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

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

LEAMS - B&C Bute
 Actual 80 G
 Average Monthly Data For Quarter ↓

LEAMS - Argyll and Bute monthly average
 Actual 79 G
↓

LEAMS - B&C Cowal
 Actual 74 G
 Average Monthly Data For Quarter ↓

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C
 Actual 6.7 Wks G
 Target 8.0 Wks ↓
 Benchmark 7.6 Wks

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

% of Pre-Application enquiries processed within 20 working days - B&C
 Actual 73.3 % R
 Target 75.0 % ↓
 Benchmark 66.1 %

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

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

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

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

Corporate Outcome - We have infrastructure that supports sustainable growth

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

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

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

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

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

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

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

Street lighting - B&C percentage of faults repaired within 10 days
 Actual 86 % G
 Target 75 % ↑

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

Making It Happen

B&C Teacher Absence
 Actual 1.87 Days R
 Target 1.50 Days ↑

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

B&C LGE Only
 Actual 3.46 Days R
 Target 2.36 Days ↑

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



B&C Area Scorecard 2019-20

FQ4 19/20

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

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

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



B&C Area Scorecard 2019-20

FQ4 19/20

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

Corporate Outcome - People live active, healthier and independent lives

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

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

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

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - Actual £ 82,533 **R**
 B&C Target £ 86,993 **↑**

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

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

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

LEAMS - B&C Bute Actual 80 **G**
 Monthly Data June 2019 **↓**

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

LEAMS - B&C Cowal Actual 74 **G**
 Monthly Data June 2019 **↓**



B&C Area Scorecard 2019-20

FQ4 19/20

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

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C	Actual	6.7 Wks	
	Target	8.0 Wks	
	Benchmark	7.6 Wks	

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

% of Pre-Application enquiries processed within 20 working days - B&C	Actual	73.3 %	
	Target	75.0 %	

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

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

Corporate Outcome - We have infrastructure that supports sustainable growth

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

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

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

Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 38.7 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 15.6 % ↓

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 23.2 % ↓

Street lighting - B&C percentage of faults repaired within 10 days Actual 87 % G
Target 75 % ↑

RIS114_01-The percentage of waste that is recycled, composted or recovered Actual 31.8 % R
Target 45.0 % ↓
Benchmark 48.9 %

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days Actual 72 % R
Target 75 % ↑



B&C Area Scorecard 2019-20

FQ4 19/20

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

Making It Happen

B&C Teacher Absence	Actual	1.87 Days	R
	Target	1.50 Days	↑

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

B&C LGE Only	Actual	3.46 Days	R
	Target	2.36 Days	↑

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

AREA SCORECARD FQ4 2019-20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 4 2019/20 (January to March 2020) and 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 As agreed at the previous Area Committee meeting the individual car park income is presented in the covering report until current commitments allow the necessary work in Pyramid. At which point individual car park income will be presented within the performance report.

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

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

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

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

The cumulative income received was £69,589. This was approximately 5% over the target set.

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

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

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

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

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

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

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

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

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

2 Recommendations

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

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

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

3.0 IMPLICATIONS

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

Interim Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

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

Appendix 1: Key to symbols
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes
Appendix 3: FQ4 2019/20 MAKI Word Report in pdf format
Appendix 4: FQ4 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)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

MID ARGYLL, KINTYRE & ISLAY FQ4 2019/20 OVERALL PERFORMANCE SUMMARY

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

SUMMARY OF PERFORMANCE AGAINST TARGETS	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">FQ3 2019/20</th> <th style="width: 50%;">FQ4 2019/20</th> </tr> <tr> <td style="text-align: center;">14</td> <td style="text-align: center;">11</td> </tr> <tr> <td style="text-align: center;">7</td> <td style="text-align: center;">10</td> </tr> <tr> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> <tr> <td style="text-align: center;">31</td> <td style="text-align: center;">31</td> </tr> </table>	FQ3 2019/20	FQ4 2019/20	14	11	7	10	10	10	31	31	GREEN RED NO TARGET TOTAL
FQ3 2019/20	FQ4 2019/20											
14	11											
7	10											
10	10											
31	31											

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	⇒	4	4	0	0	Allan Brandie	FQ4 2019/20 MAKI During Qtr 4 there were 32 new build completions in total: 8 units at Port Ellen (WHHA); 10 units at INVERBREAC, BARCALDINE (WHHA); 2 units Connel (ACHA); 12 units- Glenshellach, Oban (ACHA)
								FQ3 2019/20 MAKI Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)	●	↑	22	22	32	32	Allan Brandie	FQ4 2019/20 A&B During Qtr 4 there were 32 new build completions in total: 8 units at Port Ellen (WHHA); 10 units at INVERBREAC, BARCALDINE (WHHA); 2 units Connel (ACHA); 12 units- Glenshellach, Oban (ACHA)
								FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - MAKI (Streetscene MAKI) ANNUAL CUMULATIVE TOTAL	●	↑	£ 51,656	£ 69,542	£63,078	£69,589	Stuart Watson	
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL	●	↑	£ 955,747	£ 796,190	£1,167,077	£941,716	Stuart Watson	
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↑	No Target	1,196	No Target	1,214	Keith Tennant	
MAKI - Number of Parking Penalty Notices Issued (Streetscene MAKI)		↑	No Target	6	No Target	39	Keith Tennant	
Dog fouling - total number of complaints MAKI (Streetscene MAKI)		↑	No Target	20	No Target	16	Tom Murphy	FQ4 2019/20 MAKI The number of dog fouling complaints for the FQ4 period for Maki has reduced slightly from 20 last quarter to 15. This again could be due to the lack of warden presence in this area due to budget cuts, however this will be monitored and hopefully there will be a further reduction next quarter.
								FQ3 2019/20 MAKI Unfortunately the number of dog fouling complaints for the FQ3 period for MAKI has increased significantly from 1 to 20. This could be due to the lack of warden presence in the area due to the budget savings, however this is being addressed and hope to have this number of complaints reduced in the next quarter.

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints A&B (Streetscene)		↓	No Target	59	No Target	74	Tom Murphy	FQ4 2019/20 MAKI There has been again another increase in the number of dog fouling complaints over the whole of Argyll and Bute for the 4th Quarter. This is unacceptable and the service will arrange for additional patrols when resources permit. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs will have had an effect on the increase in complaints as there will have been an obvious reduction on patrols therefore less visibility as a deterrent. The other reasons for the increase could be down to poor dog ownership and with the dark nights some dog owners are less reluctant to clean up after their dogs.
								FQ3 2019/20 MAKI The surge in complaints for the FQ3 quarter is unacceptable and the service will arrange for additional patrols when resource permits. The reasons for this increase may be to do with poor dog ownership. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs, has seen an obvious reduction on patrols therefore less visibility as a deterrent. The other reason for the increase in complaints may be due to the time of year and dark nights, some dog owners become less reluctant to clearing up after their dogs.
LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	77	73	75	Tom Murphy	FQ4 2019/20 MAKI Kintyre The LEAMS score for the 4th quarter for Kintyre has exceeded the National Standard figure of 67, with performances of, January 76, February 77 and March 71, this is very good.
								FQ3 2019/20 MAKI Kintyre The LEAMS score the Kintyre area for FQ3 has remained high with a score of October 73, November 81 and December 76, this is very good considering the national standard is set at 67 and the Council's benchmark figure set at 73.
LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↑	73	79	73	80	Tom Murphy	FQ4 2019/20 MAKI Mid Argyll The Mid Argyll are scorecard for the 4th Quarter is very high and exceeds both the National Standard Figure of 67 and the Benchmark Figure of 73 with performances of, January 82, February 76 and March 82.
								FQ3 2019/20 MAKI Mid Argyll The Mid Argyll area scorecard for LEAMS in the FQ3 quarter has increased from the previous quarter with October 71, November 84 and December 8. This is level of performance is high with the national standard being 67 and the Council's benchmarking figure being 73.

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
LEAMS - MAKI Islay (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	84	73	81	Tom Murphy	FQ4 2019/20 MAKI Islay The Islay performance of street cleanliness remains consistently high with figures showing; January 84, February 80 and March 80. The National standard figure is 73.
								FQ3 2019/20 MAKI Islay The Islay performance of street cleanliness remains high for the FQ3 period, each month showing a performance score of 84, exceeding the both the national standard and benchmark figure of 67 and 73.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↓	73	79	73	79	Tom Murphy	FQ4 2019/20 A&B Again this quarter the level of street cleanliness performance across Argyll and Bute is at a very good standard. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the date and make appropriate alterations to work schedules to ensure that the level of performance is maintained.
								FQ3 2019/20 A&B The level of street cleanliness performance across the areas is at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained.
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%	0%	0%	Maggie Jeffrey	FQ4 2019/20 MAKI There were no secondary inspections finalised in this quarter
								FQ3 2019/20 MAKI There were no secondary inspections finalised in this quarter
% HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2019/20 A&B There were no secondary inspections finalised in this quarter
								FQ3 2019/20 A&B There were no secondary inspections finalised in this quarter

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	↓	8.0 Wks	7.1 Wks	8.0 Wks	9.2 Wks	Peter Bain	FQ4 2019/20 MAKI Statistics are based on a low volume of applications and this quarter there have been a small number of applications that took longer to determine than expected, due to delays out with the Councils control. If allowances were made for those delays performance would be 8.3 weeks, just outside the performance target.
								FQ3 2019/20 MAKI Householder planning applications were determined within the target of 8 weeks by the MAKI team. Average time taken was 7.1 weeks, which is particularly impressive given that there were 40% more householder applications than the previous quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.6 Wks	Peter Bain	FQ4 2019/20 A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.
								FQ3 2019/20 A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now. FQ3 saw a 20% increase in householder applications on the same quarter last year.
								Benchmarking Update: FQ4 Benchmark figures for Scotland and The Rural Nine - published by The Scottish Government - are up-to-date as at FY18/19 FQ4. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
% of Pre-application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↓	75.0 %	78.8 %	75.0 %	62.5 %	Peter Bain	FQ4 2019/20 MAKI Workload demands necessitate focus on statutory items, this has been to the detriment of pre-app performance during FQ4.
								FQ3 2019/20 MAKI The MAKI team achieved the target turnaround time of pre-apps (75%) in FQ3. 78.8% is a significant improvement on the same quarter last year (51.5%) and continues the recent positive trend.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	75.0 %	75.0 %	66.1 %	Peter Bain	FQ4 2019/20 A&B The teams in Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved at the expense of processing PREAPP's. * * Please refer to ATL Comments specific to the Area PREAPP performance measures.
								FQ3 2019/20 A&B The target to process 75% of pre-application enquiries within 20 working days has been achieved for the third consecutive quarter.

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - MAKI percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↑	75 %	31 %	75 %	33 %	Hugh O'Neill	FQ4 2019/20 MAKI Street Lighting works resumed on an emergency basis only – from Mid-May onwards, having entered lockdown 23rd March. There was a backlog in faults which meant that some dark lamps recoded as completed May / June related to those reported in March. These were therefore out with target times by a considerable amount.
								FQ3 2019/20 MAKI Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75 %	36 %	75 %	41%	Callum Robertson	FQ4 2019/20 A&B There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved. Covid19 further compounded work to progress repairs in March as staff were working to dangerous defects only.
								FQ3 2019/20 A&B There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved.

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Complaints ref Waste Collection MAKI (Streetscene MAKI)		⇒	No Target	0	No Target	0	Tom Murphy	FQ4 2019/20 MAKI Again this quarter the Maki area has had no waste collection complaints. This is excellent service given the number of properties serviced relating to both domestic and commercial properties
								FQ3 2019/20 MAKI During the FQ3 period in the MAKI area there were no waste collection complaints received. This is excellent service given the number of properties serviced relating to both domestic and commercial collections.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		⇓	No Target	6	No Target	19	Tom Murphy	FQ4 2019/20 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some areas may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								FQ3 2019/20 A&B The number of service complaints has again dropped from the previous quarter, only 6 complaints were received in relation to the service across the whole of the district. Given the inclement weather and vehicle breakdowns this is very good. In general terms all collections were carried out, however in some areas these may have been a few days late, information regarding delayed uplifts is passed to the customer from the customer contact centre advising them of the amended uplift date. Where collections were running late the information was posted on the Council web page to inform the public of the alterations to collection days.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		⇓	No Target	49.7 %	No Target	42.5%	John Blake	FQ4 2019/20 Waste PPP Area 42.5% recycling and recovery (26% recycling/composting plus 16.5% recovery). Slight drop in Q4 mainly due to dip in Renew mechanical biological treatment plants performance in February and suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year figure in PPP area is 44.7% recycling and recovery (26.9% recycling/composting plus 17.8% recovery)
								FQ3 2019/20 Waste PPP Area 49.7% recycled, composted and recovered (29.2% recycled, composted plus 20.5% recovered). Year to date figure is 44.9% (26.5% recycled, composted plus 18.4% recovered).

MAKI Area Scorecard FQ4 2019/20

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

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	⇓	1.50 Days	1.81 Days	1.50 Days	2.75 Days	Anne Paterson	<p>FQ4 2019/20 MAKI Following the decrease in absence the previous quarter, there has been an increase in Q4 - absence due to infections has significantly reduced but there has been an increase in absence due to medical treatment and stress.</p> <p>FQ3 2019/20 MAKI MAKI have seen a decrease in work days lost - this bucks the trend for this quarter as traditionally we would expect to see an increase in absence in this quarter due to seasonal colds and flus.</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	⇓	1.50 Days	2.05 Days	1.50 Days	2.38 Days	Anne Paterson	<p>FQ4 2019/20 A&B Q4 shows a slight increase in absence from Q3, but this is a continuation of the seasonal colds and flu period and is reflected in the short term absence figures.</p> <p>FQ3 2019/20 A&B FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence.</p>
MAKI LGE Only (HR1 - Sickness absence ABC)	●	⇑	2.36 Days	2.88 Days	2.36 Days	2.87 Days	Carolyn McAlpine	<p>FQ4 2019/20 MAKI Number of days lost has remained fairly static. The number of instances of absence due to Cold has reduced. However, instances of absence due to stress and surgical operation has increased.</p> <p>FQ3 2019/20 MAKI MAKI have continued to see an increase in work days lost. There are currently 7 members of staff off on long-term absence in this area. Overall absence rates show an increase in long term absence which is attributed to the increase.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	⇑	2.36 Days	3.29 Days	2.36 Days	3.19 Days	Carolyn McAlpine	<p>FQ4 2019/20 A&B Slight decrease in WDL from previous quarter but short term absence in this quarter has remained fairly static. Instances of long term absence due to stress has increased.</p> <p>FQ3 2019/20 A&B FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence.</p>



MAKI Area Scorecard 2019-20

FQ4 19/20

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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI
Actual 8 G
Target 8 ↑

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

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI
Actual £ 69,589 G
↑

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

MAKI - Number of Parking Penalty Notices Issued
Actual 39 ↑

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

Dog fouling - total number of complaints MAKI
Actual 16 ↑

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

LEAMS - MAKI Islay
Actual 81 ↓

LEAMS - Argyll and Bute monthly average
Actual 79 G
Target 73 ↓

LEAMS - MAKI Kintyre
Actual 75 ↓

LEAMS - MAKI Mid Argyll
Actual 80 G
↑

Making It Happen

MAKI Teacher Absence
Actual 2.75 Days R
Target 1.50 Days ↓

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

MAKI LGE Only
Actual 2.87 Days R
Target 2.36 Days ↑

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

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

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

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

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints ref Waste Collection MAKI
Actual 0 →

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

Street lighting - MAKI percentage of faults repaired within 10 days
Actual 33 % R
Target 75 % ↑

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

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

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

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

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

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI
Actual 9.2 Wks R
↓



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

% of Pre-Application enquiries processed within 20 working days - MAKI
Actual 62.5 % R
↓

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

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

% HMIE positive Scondary
School Evaluations - MAKI

Actual 0 % 
Target 0 % 

HMIE positive Secondary
School Evaluations - A&B

Actual
Target
Benchmark

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - Actual £ 69,589 G
MAKI ↑

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

MAKI - Number of Parking Penalty Notices Issued Actual 39 ↑

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

Dog fouling - total number of complaints MAKI Actual 16 ↑

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

LEAMS - MAKI Islay Actual 81 ↓ G

LEAMS - MAKI Kintyre Actual 75 ↓ G

LEAMS - Argyll and Bute monthly average Actual 79 G
Target 73 ↓

LEAMS - MAKI Mid Argyll Actual 80 ↑ G

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints ref Waste Collection MAKI Actual 0 →

Street lighting - MAKI percentage of faults repaired within 10 days Actual 33 % **R**
 Target 75 % ↑

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

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



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



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



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



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

Corporate Outcome - The economy is diverse and thriving



Householder Planning Apps:
Ave no of Weeks to Determine - MAKI Actual 9.2 Wks  



% of Pre-Application enquiries processed within 20 working days - MAKI Actual 62.5 %  

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

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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI	Actual	8	
	Target	8	

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

Making It Happen

MAKI Teacher Absence	Actual	2.75 Days	R
	Target	1.50 Days	↓

MAKI LGE Only	Actual	2.87 Days	R
	Target	2.36 Days	↑

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

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

AREA SCORECARD FQ4 2019/20

1 Background

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2 Recommendations

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

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

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

3.0 IMPLICATIONS

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

Interim Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

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

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

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

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

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

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

OLI Area Scorecard FQ4 2019/20

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

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - OL&I (Streetscene OL&I) ANNUAL CUMULATIVE TOTAL	●	↑	£ 546,063	£ 507,932	£666,806	£597,516	Stuart Watson	
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL	●	↑	£ 955,747	£ 796,190	£1,167,077	£941,716	Stuart Watson	
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↑	No Target	1,196	No Target	1,214	Keith Tennant	
OLI - Number of Parking Penalty Notices Issued (Streetscene OL&I)		↓	No Target	484	No Target	347	Keith Tennant	

OLI Area Scorecard FQ4 2019/20

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

OLI Area Scorecard FQ4 2019/20

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

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
% HMIE positive Secondary School Evaluations - OLI (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2019/20 B&C There were no secondary inspections finalised in this quarter
								FQ3 2019/20 B&C There were no secondary inspections finalised in this quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ4 2019/20 ABC There were no secondary schools inspections finalised in this quarter.
								FQ3 2019/20 ABC There were no secondary schools inspections finalised in this quarter.
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	⇒	8.0 Wks	8.1 Wks	8.0 Wks	8.1 Wks	Peter Bain	FQ4 2019/20 OLI The 8 week target for determining Householder planning applications was fractionally missed, with the OL&I team posting 8.1 weeks for FQ4.
								FQ3 2019/20 OLI The 8 week target for determining Householder planning applications was fractionally missed, with the OL&I team posting 8.1 weeks for FQ3. It should be noted that the team processed over 85% more householder applications than the same quarter last year.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.6 Wks	Peter Bain	FQ4 2019/20 A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.
								FQ3 2019/20 A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now. FQ3 saw a 20% increase in householder applications on the same quarter last year.

OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
% of Pre-application enquiries processed within 20 working days - OL&I (Planning Applications)	●	↓	75.0 %	73.0 %	75.0 %	62.5 %	Peter Bain	FQ4 2019/20 OLI During FQ 4 the capacity of the OLI team continues to be adversely impacted by a combination of competing resource pressures; these being time diverted to a succession of complex planning issues including a series of complex and controversial PPSL planning applications requiring considerable time to address and respond to a large volume of public representation, plus evidence preparation in support of an increased number of planning appeals and Local Review Body challenges. In addition, the performance of the team continues to be impacted negatively by both planned and unplanned leave, particularly covering the immediate post-Christmas shutdown period. However, the OLI team performance compared to the same quarter last year has shown a marked improvement.
								FQ3 2019/20 OLI Performance in FQ3 dipped fractionally below the 75% target. At 73% it is an improvement on the same quarter last year (61.4%).
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	75.0 %	75.0 %	66.1 %	Peter Bain	FQ4 2019/20 A&B The teams in Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved at the expense of processing PREAPP's. * * Please refer to ATL Comments specific to the Area PREAPP performance measures.
								FQ3 2019/20 A&B The target to process 75% of pre-application enquiries within 20 working days has been achieved for the third consecutive quarter.
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - OL&I percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↓	75 %	31 %	75 %	21 %	Callum Robertson	FQ4 2019/20 OLI There was a drop in performance levels for FQ4 due to COVID-19 and the imposed lockdown.
								FQ3 2019/20 OLI Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.

OLI Area Scorecard FQ4 2019/20

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

OLI Area Scorecard FQ4 2019/20

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

OLI Area Scorecard FQ4 2019/20

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



OLI Area Scorecard 2019-20

FQ4 19/20

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

Corporate Outcome - People live active, healthier and independent lives

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

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

Corporate Outcome - People live in safer and stronger communities

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

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

OLI - Number of Parking Penalty Notices Issued Actual 347 ↓

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

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

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

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

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

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

Corporate Outcome - The economy is diverse and thriving

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

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

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

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

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

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

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

Corporate Outcome - We have infrastructure that supports sustainable growth

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

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

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

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

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

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

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

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

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

Making It Happen

OLI Teacher Absence Actual 2.54 Days R
Target 1.50 Days ↓

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

OLI LGE Only Actual 3.20 Days R
Target 2.36 Days ↑

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



OLI Area Scorecard 2019-20

FQ4 19/20

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

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

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



OLI Area Scorecard 2019-20

FQ4 19/20

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

Corporate Outcome - People live active, healthier and independent lives

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

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

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

Corporate Outcome - People live in safer and stronger communities

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

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

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

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

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

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

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



OLI Area Scorecard 2019-20

FQ4 19/20

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

Corporate Outcome - The economy is diverse and thriving

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

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

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

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

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

Corporate Outcome - We have infrastructure that supports sustainable growth

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

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

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

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

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

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

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

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

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



OLI Area Scorecard 2019-20

FQ4 19/20

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

Making It Happen

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

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

OLI LGE Only	Actual	3.20 Days	R
	Target	2.36 Days	↑

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

AREA SCORECARD FQ4 2019/20

1 Background

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

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

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

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

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

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

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

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

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

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

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

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

2 Recommendations

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

3.0 IMPLICATIONS

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

Interim Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

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

Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ4 2019/20 H&L Word Report in pdf format

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

HELENSBURGH & LOMOND FQ4 2019/20 OVERALL PERFORMANCE SUMMARY

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

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ3 2019/20	FQ4 2019/20
11	12
10	9
10	10
31	31

GREEN
RED
NO TARGET
TOTAL

H&L Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - H&L (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ4 2019/20 H&L No units in Helensburgh and Lomond
								FQ3 2019/20 H&L No new affordable housing completions during Qtr 3 2019/20.
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)	●	↑	22	22	32	32	Allan Brandie	FQ4 2019/20 A&B During Qtr 4 there were 32 new build completions in total: 8 units at Port Ellen (WHHA); 10 units at INVERBREAC, BARCALDINE (WHHA); 2 units Connel (ACHA); 12 units- Glenshellach, Oban (ACHA)
								FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.

H&L Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - H&L (Streetscene H&L) ANNUAL CUMULATIVE TOTAL	●	↑↑	£ 286,787	£ 156,757	£350,200	£192,078	Stuart Watson	
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●	↑↑	£ 955,747	£ 796,190	£941,716	£1,167,077	Stuart Watson	
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↑↑	No Target	1,196	No Target	1,214	Keith Tennant	
H&L - Number of Parking Penalty Notices Issued (Streetscene H&L)		↑↑	No Target	652	No Target	701	Keith Tennant	

H&L Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)		↓	No Target	18	No Target	25	Tom Murphy	FQ4 2019/20 H&L A total of 25 dog fouling complaints were received in the Helensburgh area in the last quarter, this is an increase of 7 on the last quarter. It is hoped that in the coming months we will see a significant reduction in cases as the service is very much aware of the public's perception surrounding this issue.
								FQ3 2019/20 H&L A total of 18 dog fouling complaints were received in the Helensburgh and Lomond area for the period FQ3, this is on a par with last quarter. It is hoped over the coming months we see a reduction in the number of complaints received as the service is very aware of the public's perception on dog fouling.
Dog fouling - total number of complaints A&B (Streetscene)		↓	No Target	59	No Target	74	Tom Murphy	FQ4 2019/20 A&B There has been again another increase in the number of dog fouling complaints over the whole of Argyll and Bute for the 4th Quarter. This is unacceptable and the service will arrange for additional patrols when resources permit. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs will have had an effect on the increase in complaints as there will have been an obvious reduction on patrols therefore less visibility as a deterrent. The other reasons for the increase could be down to poor dog ownership and with the dark nights some dog owners are less reluctant to clean up after their dogs.
								FQ3 2019/20 A&B The surge in complaints for the FQ3 quarter is unacceptable and the service will arrange for additional patrols when resource permits. The reasons for this increase may be to do with poor dog ownership. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs, has seen an obvious reduction on patrols therefore less visibility as a deterrent. The other reason for the increase in complaints may be due to the time of year and dark nights, some dog owners become less reluctant to cleaning up after their dogs.
LEAMS - H&L Helensburgh (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	↑	73	70	73	75	Tom Murphy	FQ4 2019/20 H&L There is an increase in the level of performance within the Helensburgh/Lomond area for the past quarter. Well exceeding the National Standard of 67, the performance figures are; January 73, February 80 and March 71.
								FQ3 2019/20 H&L The level of performance for the FQ3 period exceeded the national standard of 67 with October 70, November 69 and December 72, however there is room for improvement and it is hoped that for FQ4 Helensburgh and Lomond will meet the benchmark figure set at 73.

H&L Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER	●	⇓	73	79	73	79	Tom Murphy	<p>FQ4 2019/20 A&B Again this quarter the level of street cleanliness performance across Argyll and Bute is at a very good standard. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the date and make appropriate alterations to work schedules to ensure that the level of performance is maintained.</p> <p>FQ3 2019/20 A&B The level of street cleanliness performance across the areas is at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained.</p>
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
% HMIE positive Primary School Evaluations - H&L (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	<p>FQ4 2019/20 H&L There were no secondary inspections finalised in this quarter</p> <p>FQ3 2019/20 H&L There were no Primary Inspections finalised in this period</p>
% HMIE positive School Evaluations Primary incl Gaelic - A&B (Authority Data)	●	⇓	17%	17%	0%	0%	Maggie Jeffrey	<p>FQ4 2019/20 A&B There were no secondary inspections finalised in this quarter</p> <p>FQ3 2019/20 A&B Arinagour Primary and Lochnell Primary Inspections where finalised this quarter</p>
% HMIE positive Secondary School Evaluations - H&L (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	<p>FQ4 2019/20 H&L There were no secondary inspections finalised in this quarter</p> <p>FQ3 2019/20 H&L There were no secondary inspections finalised in this quarter</p>
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	<p>FQ4 2019/20 A&B There were no secondary inspections finalised in this quarter</p> <p>FQ3 2019/20 A&B There were no secondary inspections finalised in this quarter</p>

H&L Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	↑	8.0 Wks	7.7 Wks	8.0 Wks	7.2 Wks	Peter Bain	FQ4 2019/20 H&L Householder planning applications were determined within the target of 8 weeks by the H&L team. Average time taken was 7.2 weeks.
								FQ3 2019/20 H&L Householder planning applications were determined within the target of 8 weeks by the H&L team. Average time taken was 7.7 weeks, which is particularly impressive given that there were 33% more householder applications than the same quarter last year.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.6Wks	Peter Bain	FQ4 2019/20 A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for <i>over six years now</i>
								FQ3 2019/20 A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now. FQ3 saw a 20% increase in householder applications on the same quarter last year.
% of Pre-application enquiries processed within 20 working days - H&L (Planning Applications)	●	↑	75.0 %	75.6 %	75.0 %	77.3 %	Peter Bain	FQ4 2019/20 H&L Turnaround of pre-apps within H&L has now been above the target of <u>77.3% for four years, demonstrating consistency.</u>
								FQ3 2019/20 H&L Turnaround of pre-apps within H&L has now been above the target of 75% for four years, demonstrating consistency.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	75.0 %	75.0 %	66.1 %	Peter Bain	FQ4 2019/20 A&B The teams in Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved at the expense of processing PREAPP's. * * Please refer to ATL Comments specific to the Area PREAPP performance measures.
								FQ3 2019/20 A&B The target to process 75% of pre-application enquiries within 20 working days has been achieved for the third consecutive quarter.

H&L Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - H&L percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	⇓	75 %	54 %	75 %	16 %	Callum Robertson	FQ4 2019/20 H&L Street Lighting works resumed on an emergency basis only – from Mid-May onwards, having entered lockdown 23rd March. There was a backlog in faults which meant that some dark lamps recoded as completed May / June related to those reported in March. These were therefore out with target times by a considerable amount. The resources for H&L area are based in Dunoon, therefore there is a added travel element to the reactive repairs timescale which means targets may be missed.
								FQ3 2019/20 H&L Responses to reactive repairs have been affected by a combination of December annual leave and sickness absence, coupled with commitments to programmed project works in FQ3. The limited availability of the qualified electricians, able to inspect and either re-categorise or rectify "DARK LAMPS" had caused the response rates to drop. Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	⇓	75 %	36 %	75 %	41 %	Callum Robertson	FQ4 2019/20 A&B There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved. Covid19 further compounded work to progress repairs in March as staff were working to dangerous defects only.
								FQ3 2019/20 A&B There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved.
Total number of Complaints regarding Waste Collection H&L (Streetscene H&L)		⇓	No Target	4	No Target	11	Tom Murphy	FQ4 2019/20 H&L There were 11 waste collection complaints in the Helensburgh/Lomond area for the last quarter, this is higher than the last 3 quarters but 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 collection, glass recycling and food waste kerbside collections.
								FQ3 2019/20 H&L For the FQ3 period there were only 4 waste collection complaints received for the Helensburgh and Lomond area. Given the large number of properties both domestic and commercial serviced and the also the range of services being delivered, from general waste, recyclable waste, glass recycling and food waste collections, this is an excellent service.

H&L Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	6	No Target	19	Tom Murphy	FQ4 2019/20 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some areas may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								FQ3 2019/20 A&B The number of service complaints has again dropped from the previous quarter, only 6 complaints were received in relation to the service across the whole of the district. Given the inclement weather and vehicle breakdowns this is very good. In general terms all collections were carried out, however in some areas these may have been a few days late. Information regarding delayed uplifts is passed to the customer from the customer contact centre advising them of the amended uplift date. Where collections were running late the information was posted on the Council web page to inform the public of the alterations to collection days.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	49.7 %	No Target	42.5%	John Blake	FQ4 2019/20 Waste PPP Area 42.5% recycling and recovery (26% recycling/composting plus 16.5% recovery). Slight drop in Q4 mainly due to dip in Renew mechanical biological treatment plants performance in February and suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year figure in PPP area is 44.7% recycling and recovery (26.9% recycling/composting plus 17.8% recovery)
								FQ3 2019/20 Waste PPP Area 49.7% recycled, composted and recovered (29.2% recycled, composted plus 20.5% recovered). Year to date figure is 44.9% (26.5% recycled, composted plus 18.4% recovered).

H&L Area Scorecard FQ4 2019/20

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

H&L Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Other Attendance)	●	⇓	1.50 Days	1.87 Days	1.50 Days	2.31 Days	Anne Paterson	<p>FQ4 2019/20 H&L Increase again in Q4 attributable to long term absence due to a number of conditions despite instances of short term absence due to infections decreasing.</p> <p>FQ3 2019/20 H&L H&L have increased slightly in work days lost. There are currently 6 members of staff off on long-term absence in this area, due to a variety of absence reasons.</p>
A&B Teacher Absence (Education Other Attendance)	●	⇓	1.50 Days	2.05 Days	1.50 Days	2.38 Days	Anne Paterson	<p>FQ4 2019/20 A&B Q4 shows a slight increase in absence from Q3, but this is a continuation of the seasonal colds and flu period and is reflected in the short term absence figures.</p> <p>FQ3 2019/20 A&B FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence.</p>
H&L LGE Only (HR1 - Sickness absence ABC)	●	⇑	2.36 Days	3.47 Days	2.36 Days	3.44 Days	Carolyn McAlpine	<p>FQ4 2019/20 H&L Number of days lost has remained fairly static. Short term frequent due to cold/infections has reduced but instances of stress had increased.</p> <p>FQ3 2019/20 H&L H&L have increased slightly in work days lost. There are currently 5 members of staff off on long-term absence in this area. This is currently attributable to an increase in absences related to medical treatment.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	⇑	2.36 Days	3.29 Days	2.36 Days	3.19 Days	Carolyn McAlpine	<p>FQ4 2019/20 A&B Slight decrease in WDL from previous quarter but short term absence in this quarter has remained fairly static. Instances of long term absence due to stress has increased.</p> <p>FQ3 2019/20 A&B FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence.</p>