

B&C Area Scorecard FQ1 2018-19

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

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

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

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

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Performance element	Status	Trend	Target FQ4 17/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
LEAMS - B&C Bute (Cleanliness Monitoring Systems)	●	↑	73	78	73	85	Allan MacDonald (Streetscene)	<p>FQ1 2018/19 - LEAMS Bute The level of performance over the FQ1 period has decreased for the Bute operation. This is mainly due in part to the number of visitors to the area. This is a higher level of performance to what is expected, with the benchmark figure being 73. There is currently a review of all street sweeping schedules, to evaluate the current schedules and frequencies to look at any operational alterations to improve the street sweeping services.</p> <p>FQ4 2017/18 - LEAMS Bute The high level of performance over the FQ4 period remains consistent for the Bute operation. This level of performance over the period was, January 84, February 76 and March 74, this is a good level of performance, with the benchmark figure being 73. There is currently a review of all street sweeping schedules, to evaluate the current schedules and frequencies to look at any operational alterations to improve the street sweeping services.</p>
LEAMS - B&C Cowal (Cleanliness Monitoring Systems)	●	⇒	73	78	73	78	Allan MacDonald (Streetscene)	<p>FQ1 2018/19 - LEAMS Cowal The high level of performance over the FQ1 period is good for the Cowal operation. The level of performance over FQ1 was consistent with previous period. The benchmark figure being 73, this is good performance. The slight increase in the figures was due to street sweeping staff resources covering absences in the refuse and recycling collections. There is currently a review of all street sweeping schedules, to evaluate the current schedules and frequencies to look at any operational alterations to improve the street sweeping services.</p> <p>FQ4 2017/18 - LEAMS Cowal The high level of performance over the FQ4 period is very good for the Cowal operation. The level of performance over the period was, January 72, February 82 and March 81, with the benchmark figure being 73, this is a very good performance. January dipped just below the target of 73, this was due to street sweeping resource covering absences in the refuse and recycling collections. There is currently a review of all street sweeping schedules, to evaluate the current schedules and frequencies to look at any operational alterations to improve the street sweeping services.</p>
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	80	75	81	Tom Murphy	<p>FQ1 2018/19 - LEAMS A&B The level of performance is a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.</p> <p>FQ4 2017/18 - LEAMS A&B The level of performance is a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the high level of performance.</p>

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

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

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

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

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