

B&C Area Scorecard FQ2 2018-19

Performance element	Status	Trend	Target FQ1 18/19	Actual FQ1 18/19	Target FQ2 18/19	Actual FQ2 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	FQ2 2018/19 - B&C As per Q1 comments, there were no projects completed in full during quarter 2. The remaining onsite projects are still scheduled to complete during Q3 & Q4
								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.
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ2 2018/19 - A&B As per Q1 comments, there were no projects completed in full during quarter 2. 8 of the 26 units at Succoth were handed over by Sept 30th, but will be counted with the remainder of the units in Oct. The remaining onsite projects are still scheduled to complete during Q3 & Q4
								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.

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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	●	↑	£20,441	£21,389	£49,946	£45,286	Stuart Watson	<p>FQ2 2018/19 - B&C The income for FQ2 was £45,286 which is a shortfall of £4,660 against the target of £49,946. The shortfall may down to the timing of cash banking and, if so, this should come through in the following quarter. It is possible, however, that the poor weather has had an impact on the use of car parks.</p> <p>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.</p>
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●	↑	£265,014	£265,885	£647,549	£620,057	Stuart Watson	<p>FQ2 2018/19 - A&B The income for FQ2 was £620,057 which is a shortfall of £27,492 against the target of £647,549. The shortfall may down to the timing of cash banking and, if so, this should come through in the following quarter. It is possible, however, that the poor weather has had an impact on the use of car parks.</p> <p>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.</p>
Total number of Penalty Charge Notice Figures - B&C			No Target	137	No Target	220	Keith Tennant	<p>FQ2 2018/19 - B&C The warden for Bute and Cowal was on secondment until the end of September. Wardens from other areas were covering.</p> <p>FQ1 2018/19 - B&C The warden for Bute and Cowal is currently on secondment. Wardens from other areas are covering.</p>
Total number of Penalty Charge Notice Figures - A&B			No Target	2,069	No Target	1,809	Keith Tennant	<p>FQ2 2018/19 - A&B Commentary provided at Area level</p> <p>FQ1 2018/19 - A&B Commentary provided at Area level</p>

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Performance element	Status	Trend	Target FQ1 18/19	Actual FQ1 18/19	Target FQ2 18/19	Actual FQ2 18/19	Owner	Comments
B&C - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	80%	83%	80%	83%	Susan Donnelly	FQ2 2018/19 - B&C No changes from previous quarter
								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.
B&C - Percentage of community councils who are developing a community emergency plan.		⇒		8%		8%	Susan Donnelly	FQ2 2018/19 - B&C No changes from previous quarter
								FQ1 2018/19 - B&C No changes from previous quarter
A&B - Percentage of community councils with emergency plan (Civil Contingencies)	●	⇒	55 %	57 %	55 %	57 %	Susan Donnelly	FQ2 2018/19 - A&B No changes from previous quarter
								FQ1 2018/19 - A&B No changes from previous quarter

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Performance element	Status	Trend	Target FQ1 18/19	Actual FQ1 18/19	Target FQ2 18/19	Actual FQ2 18/19	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)		↓	No Target	23	No Target	25	Allan MacDonald (Streetscene)	FQ2 2018/19 - B&C The number of complaints over the period for the Bute and Cowal have risen slightly from 23 to 25. The area teams will continue to assess the areas of complaints and liaise with the local wardens to step up patrols to deal with the problem locations. The service 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.
								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.
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	69	No Target	55	Tom Murphy	FQ2 2018/19 - A&B The council continue to work closely 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.
								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.

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Performance element	Status	Trend	Target FQ1 18/19	Actual FQ1 18/19	Target FQ2 18/19	Actual FQ2 18/19	Owner	Comments
LEAMS - B&C Bute (Cleanliness Monitoring Systems)	●	↑	73	85	73	83	Allan MacDonald (Streetscene)	FQ2 2018/19 - LEAMS Bute The level of performance in the Bute operation over the FQ2 period has improved to record a performance level of July 83, August 78, September 88. This is an extremely high level of performance, the national standard is 67, with the service setting a benchmark figure of 73.
								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.
LEAMS - B&C Cowal (Cleanliness Monitoring Systems)	●	↑	73	78	73	76	Allan MacDonald (Streetscene)	FQ2 2018/19 - LEAMS Cowal The high level of performance over the FQ2 period is good for the Cowal operation. The level of performance over FQ2 was as follows July 76, August 72, September 81. The Council has set a benchmark figure of 73, with the exception of August this is good performance, however, August's performance is higher than the national average of 67.
								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.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	81	75	79	Tom Murphy	FQ2 2018/19 - LEAMS A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly 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
								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.

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Performance element	Status	Trend	Target FQ1 18/19	Actual FQ1 18/19	Target FQ2 18/19	Actual FQ2 18/19	Owner	Comments
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	FQ2 2018/19 - B&C There were no Bute & Cowal secondary schools inspected during this quarter. FQ1 2018/19 - B&C No Inspections carried out in secondary schools within the first quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ2 2018/19 - A&B No Secondary Schools were inspected this period. FQ1 2018/19 - A&B No Inspections carried out in secondary schools within the first quarter
Percentage of pupils with positive destinations - A&B (Authority Data)	●		92.0 %	94.7 %	92.0 %	TBC	Martin Turnbull	FQ2 2018/19 - A&B A new approach to the publication of school leaver destination statistics has been developed by Scottish Government in partnership with Skills Development Scotland (SDS). SDS will no longer publish school leaver destination statistics but instead focus on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools will now be collated from information available on Insight. Confirmation of reporting arrangements and an analysis of the 17/18 cohort will be produced for FQ3 18/19 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 Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.

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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 %	78.60%	75.0 %	91.70%	Peter Bain	FQ2 2018/19 - B&C Turnaround of pre-apps within B&C during FQ1 is above the target of 75% for the 7th consecutive quarter.
								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.
PR23_03- Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	71.1 %	75.0 %	67.6 %	Peter Bain	FQ2 2018/19 - A&B Local targets have been met in 2 out of the 4 area teams. Performance is however affected by the severely depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.
								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.
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↓	8.0 Wks	5.9 Wks	8.0 Wks	7.0 Wks	Peter Bain	FQ2 2018/19 - B&C Performance target met for the 4th consecutive quarter.
								FQ1 2018/19 - B&C Performance target met for the 3rd consecutive quarter
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	6.9 Wks	8.0 Wks	7.6 Wks	Peter Bain	FQ2 2018/19 - 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 five years now.
								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.
								FQ1 2018/19 - A&B Performance target on householder development met for the 21st consecutive quarter.

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Performance element	Status	Trend	Target FQ1 18/19	Actual FQ1 18/19	Target FQ2 18/19	Actual FQ2 18/19	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - B&C (Street Lighting - Maintenance)	●	↑	75%	42%	75%	74%	Kevin McIntosh	<p>FQ2 2018/19 - B&C This area continues to perform well and having benefitted from the LED project, the reliability of lighting and improved in the Bute and Cowal Locus with any dark lamps being attended timeously.</p> <p>FQ1 2018/19 - B&C Some Service redesign / changes in personnel took place in April 2018 - This and sickness absence had a detrimental effect on the service. Things have improved over the quarter as new staff became more familiar with processes and systems.</p>
RA14_05- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	46%	75%	94%	Kevin McIntosh	<p>FQ2 2018/19 - A&B Overall performance has improved, though sickness absence has had an effect in western domains. Full compliment of staff and operatives should be available from Monday 22nd October. We would look to see continuous improvement in FQ3.</p> <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>
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	54.3%	No Target	50.0%	John Blake	<p>FQ2 2018/19 - Waste PPP Area 50% recycling, composting and recovery in Q2 (32.9% recycling/composting and 17.1% recovery). Year to date is 52.2% (33.9% recycling/composting and 18.3% recovery).</p> <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>
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	27.0%	No Target	42.7%	John Blake	<p>FQ2 2018/19 - Islands. 42.7% recycling and composting in Q2 . Year to date is 35.9% recycling and composting.</p> <p>FQ1 2018/19 - Islands 27% recycled and composted in Q1.</p>
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	42.4%	No Target	53.3%	John Blake	<p>FQ2 2018/19 - H&L 53.3% recycling ,composting and recovery in Q2 (45.6% recycling/composting and 7.7% recovery). Year to date is 48.3% (39.8% recycling/composting and 8.5% recovery).</p> <p>FQ1 2018/19 - H&L 42.4% recycled ,composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).</p>
RA24_02- Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	48.8 %	40.0 %	50.3 %	John Blake	<p>FQ2 2018/19 - A&B 50.3% recycling, composting and recovery in Q2 (37.9% recycling/composting and 12.4% recovery). Year to date is 49.6% (35.8% recycling/composting and 13.8% recovery).</p> <p>FQ1 2018/19 - A&B 48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered).</p>

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Performance element	Status	Trend	Target FQ1 18/19	Actual FQ1 18/19	Target FQ2 18/19	Actual FQ2 18/19	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		↑	No Target	1	No Target	2	Allan MacDonald (Streetscene)	FQ2 2018/19 - Bute During the FQ2 period there were 2 complaints registered in relation to the waste collection and recycling collections on the island of Bute. This is an excellent level of service taking into account the number of domestic and commercial premises that the service currently uplifts from.
								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.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		↓	No Target	11	No Target	2	Allan MacDonald (Streetscene)	FQ2 2018/19 - Cowal During the FQ2 period there were 2 complaints registered in relation to the waste collection and recycling collections in the Cowal area, this is an excellent level of service considering the number of domestic and commercial premises that the service currently uplifts from.
								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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	30	No Target	31	Tom Murphy	FQ2 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
								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

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Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	1.04 Avg. days lost	1.50 Avg. days lost	0.46 Avg. days lost	Anne Paterson	<p>FQ2 2018/19 - B&C B&C Continuing positive trend in good teacher attendance.</p> <p>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.</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↑	1.50 Avg. days lost	1.18 Avg. days lost	1.50 Avg. days lost	1.05 Avg. days lost	Anne Paterson	<p>FQ2 2018/19 - A&B Overall a positive trend, still well within target.</p> <p>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 is positive.</p>
B&C LGE Staff Absence (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	4.13 Avg. days lost	2.36 Avg. days lost	4.39 Avg. days lost	Jane Fowler	<p>FQ2 2018/19 - B&C B&C An increase this quarter and absence is above target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk.</p> <p>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 infections, they have a responsibility not to put their customer or clients at risk.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness)	●	↓	2.36 Avg. days lost	3.47 Avg. days lost	2.36 Avg. days lost	3.64 Avg. days lost	Jane Fowler	<p>FQ2 2018/19 - A&B A&B For the third consecutive quarter LGE staff absence is above target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk. The Council is working on preventative measures, including mental health first aiders, information on wellbeing initiatives, promoting stress risk assessments and we are currently working on an action plan to take forward activities highlighted in a recent employee Wellbeing Survey.</p> <p>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.</p>