

### BUTE & COWAL FQ3 2018/19 OVERALL PERFORMANCE SUMMARY

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

#### SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ2 18/19	FQ3 18/19	
17	15	GREEN
11	6	RED
7	10	NO TARGET

#### SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	5	3	2
⇒	4	0	1
↓	6	3	7

**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
<b>Corporate Outcome No 1 - People live active, healthier and independent lives</b>								
Number of affordable social sector new builds - B&C (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	<b>FQ3 2018/19 - B&amp;C</b> No completions in Bute and Cowal during quarter 3.
								<b>FQ2 2018/19 - B&amp;C</b> 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
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	0	0	62	62	Allan Brandie	<b>FQ3 2018/19 - A&amp;B</b> ACHA completed 20 units at Bowmore (phase 3) on Islay in November; Fyne Homes completed 16 units at Lochgilphead (phase 4); Dunbritton completed 26 units at Succoth. With a further 41 units potentially due for completion in Q4, this would get very close to the annual LHS target.
								<b>FQ2 2018/19 - A&amp;B</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

**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
<b>Corporate Outcome No.2 - People live in safer and stronger communities</b>								
Car Parking income to date - B&C (Streetscene B&C) ANNUAL CUMULATIVE TOTAL	●	↑	£49,946	£45,286	£64,389	£68,611	Stuart Watson	<b>FQ3 2018/19 - B&amp;C</b> The income for FQ3 was £68,611 against a target of £64,389. The additional income equates to £4,222. There is no obvious reason for the increased income.
								<b>FQ2 2018/19 - B&amp;C</b> 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.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●	↑	£647,549	£620,057	£834,808	£800,441	Stuart Watson	<b>FQ3 2018/19 - A&amp;B</b> The income for FQ3 was £800,441 which represents a shortfall of £34,367 against the target income of £834,808. The shortfall may be, in part, due to a delay in income arising from the new "pay by phone" system, however, it should be noted that a shortfall of £35k is being predicted the financial year. The breakdown of the shortfall are -£20,000 for DPE and -£15,000 for parkign receipts. The DPE shortfall may be down to better driver behaviour generating less PCNs as they begin to follow the COuncils parkings rules. The shortfall in parking receipts is more difcult to explain, it may be due to poor weather, lack of events or other unknowns.
								<b>FQ2 2018/19 - A&amp;B</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.
Total number of Penalty Charge Notice Figures - B&C		↓	No Target	220	No Target	193	Keith Tennant	<b>FQ3 2018/19 - B&amp;C</b> Bute & Cowal's Amenity Warden is currently absent, duties being covered by Wardens from other areas. Line painting required in Bute & Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres
								<b>FQ2 2018/19 - B&amp;C</b> The warden for Bute and Cowal was on secondment until the end of September. Wardens from other areas were covering.
Total number of Penalty Charge Notice Figures - A&B		↓	No Target	1,809	No Target	1,246	Keith Tennant	<b>FQ3 2018/19 - A&amp;B</b> Commentary provided at Area level
								<b>FQ2 2018/19 - A&amp;B</b> Commentary provided at Area level

**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)		↑	No Target	25	No Target	27	Tom Murphy	<b>FQ3 2018/19 - B&amp;C</b> The number of complaints over the FQ3 period have dropped dramatically from 23 to 11, this is due to the area teams assessing the areas of complaint and liaising with the local wardens who have stepped up patrols in the problem locations. Amenity Services are attempting to encourage the general public and community groups to assist in the enforcement of dog fouling, this can be carried out by groups and persons providing details without their identity being known. This is proving to be a long and difficult process, however the service will continue to engage with all partners in an attempt to deal with this problem.
								<b>FQ2 2018/19 - B&amp;C</b> 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.
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	55	No Target	56	Tom Murphy	<b>FQ3 2018/19 - A&amp;B</b> The Council continue to work closely with Police Scotland and our communications team to provide advice to all parts of our community highlighting the dog fouling campaign.
								<b>FQ2 2018/19 - A&amp;B</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.

**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
LEAMS - B&C Bute (Cleanliness Monitoring Systems)	●	↑	73	83	73	89	Tom Murphy	<b>FQ3 2018/19 - LEAMS Bute</b> The level of performance in the Bute operation over the FQ3 quarter has again improved to record a performance level of October 89, November 92 and December 86. This quarter again is showing an extremely high level of performance, the national standard is 67, with the service setting a benchmark figure of 73
								<b>FQ2 2018/19 - LEAMS Bute</b> 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.
LEAMS - B&C Cowal (Cleanliness Monitoring Systems)	●	↑	73	76	73	78	Tom Murphy	<b>FQ3 2018/19 - LEAMS Cowal</b> The level of performance over the FQ3 period for the Cowal operation has improved on the last quarter, showing a level of performance for October 78. November 81 and December 71. With the exception of December this is a good performance as the Council has set a benchmark figure of 73, however December's performance is higher than the national average of 67
								<b>FQ2 2018/19 - LEAMS Cowal</b> 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.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	79	75	80	Tom Murphy	<b>FQ3 2018/19 - LEAMS A&amp;B</b> The level of performance 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. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.
								<b>FQ2 2018/19 - LEAMS A&amp;B</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

**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
<b>Corporate Outcome No.3 - Children and young people have the best possible start</b>								
No Area Committee Measures to report on for Corporate Outcome 3								
<b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b>								
HMIE positive Secondary School Evaluations - B&C (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	<b>FQ3 2018/19 - B&amp;C</b> There were no HMIE Inspection during quarter 3 <b>FQ2 2018/19 - B&amp;C</b> There were no Bute & Cowal secondary schools inspected during this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	<b>FQ3 2018/19 - A&amp;B</b> There were no HMIE Inspection during quarter 3 <b>FQ2 2018/19 - A&amp;B</b> No Secondary Schools were inspected this period.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7%	92.0 %	94.7 %	Martin Turnbull	<b>FQ3 2018/19 - A&amp;B</b> No update within this quarter, next update will be February 2019 <b>FQ2 2018/19 - A&amp;B</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. Conformation of reporting arrangements and an analysis of the 17/18 cohort will be produced for FQ3 18/19

**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
<b>Corporate Outcome No.5 - The economy is diverse and thriving</b>								
Percentage of Pre-Application enquiries processed within 20 working days - B&C (Planning Applications)	●	↓	75.0 %	91.7%	75.0 %	87.0%	Peter Bain	<b>FQ3 2018/19 - B&amp;C</b> Turnaround of pre-apps within B&C during FQ1 is above the target of 75% for the 7th consecutive quarter.
								<b>FQ2 2018/19 - B&amp;C</b> Turnaround of pre-apps within B&C during FQ1 is above the target of 75% for the 7th consecutive quarter.
PR23_03- Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	67.6 %	75.0 %	69.0%	Peter Bain	<b>FQ3 2018/19 - A&amp;B</b> Local targets have been met in 2 out of the 4 area teams, and a slight improvement on FQ2 has been observed. The resource issues in the MAKI team has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries. All statutory targets were achieved.
								<b>FQ2 2018/19 - A&amp;B</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.
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↓	8.0 Wks	7.0 Wks	8.0 Wks	7.3 Wks	Peter Bain	<b>FQ3 2018/19 - B&amp;C</b> The performance target of 8 weeks was met for the 5th consecutive quarter.
								<b>FQ2 2018/19 - B&amp;C</b> Performance target met for the 4th consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	7.6 Wks	8.0 Wks	7.4 Wks	Peter Bain	<b>FQ3 2018/19 - A&amp;B</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.
								<b>FQ2 2018/19 - A&amp;B</b> Householders applying for planning permission in Argyll and Bute continue to receive good service.

**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
<b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>								
Street lighting - percentage of faults repaired within 10 days - B&C (Street Lighting - Maintenance)	●	↓	75.0%	74.0%	75.0%	38.0%	Kevin McIntosh	<b>FQ3 2018/19 - B&amp;C</b> Performance figures demonstrate a reduced performance from that which was achieved in FQ2 with recent sickness absence and annual leave hampering our ability to attend dark lamps in this particular locus. Our ability to utilise staff and an electrician from another area was limited due to Christmas light installations and some major faults affecting large number of street lights in a single locus/area. Cabling faults requiring dig ups and repairs meant that dark lamps could not be attended within desired timeframes. Recruitment exercise is being undertaken that will be the squad back to full strength and enable repair timescales to be better achieved.
								<b>FQ2 2018/19 - B&amp;C</b> 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.
RA14_05- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75.0%	94.0%	75.0%	25.0%	Kevin McIntosh	<b>FQ3 2018/19 - A&amp;B</b> Due to transformation, overdue jobs have increased slightly. Vacancies are being filled, therefore there will be a focus on reducing the overdue jobs.
								<b>FQ2 2018/19 - A&amp;B</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. Performance 66.67%  When the LED project is completed it will allow staff resources to deal with lighting timescales.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.0%	No Target	45.0%	John Blake	<b>FQ3 2018/19 - Waste PPP Area</b> 45% recycled ,composted and recovered in Q3 (28.9% recycling/composting and 16.1% recovery).  Year to date figure is 49.5% (31.6% recycling/composting and 17.9% recovery).
								<b>FQ2 2018/19 - Waste PPP Area</b> 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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	42.7%	No Target	32.4%	John Blake	<b>FQ3 2018/19 - Islands.</b> 32.4% recycling ,composting and recovery in Q3 .  Year to date figure is 34.9% .
								<b>FQ2 2018/19 - Islands.</b> 42.7% recycling and composting in Q2 . Year to date is 35.9% recycling and composting.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	53.3%	No Target	52.6%	John Blake	<b>FQ3 2018/19 - H&amp;L</b> 52.6% recycling ,composting and recovery (44.8% recycling/composting plus 7.8% recovery).  Year to date figure is 49.7% (41.4% recycling/composting plus 8.3% recovery).
								<b>FQ2 2018/19 - H&amp;L</b> 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).
RA24_02- Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↓	40.0 %	50.3 %	40.0 %	46.4	John Blake	<b>FQ3 2018/19 - A&amp;B</b> 46.4% recycling, composting and recovery in Q3 (34.3% recycling/composting and 12.1% recovery).  Year to date figure is 48.3% recycling, composting and recovery (34.9% recycling/composting and 13.4% recovery)
								<b>FQ2 2018/19 - A&amp;B</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).



**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		↓	No Target	2	No Target	1	Tom Murphy	<b>FQ3 2018/19 - Bute</b> During the FQ3 period there was only 1 complaint 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
								<b>FQ2 2018/19 - Bute</b> 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.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		⇒	No Target	2	No Target	2	Tom Murphy	<b>FQ3 2018/19 - Cowal</b> During the FQ3 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
								<b>FQ2 2018/19 - Cowal</b> 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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	31	No Target	15	Tom Murphy	<b>FQ3 2018/19 - A&amp;B</b> The total number of service complaints are lower this period than last which is very good given the inclement weather and vehicle breakdowns that occurred. In general terms all collections were carried out although in some areas they may have been a couple of days late. Where collections were running late this information was posted on the Council's web page to inform the public.
								<b>FQ2 2018/19 - A&amp;B</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

**B&C Area Scorecard FQ3 2018-19**

Performance element	Status	Trend	Target FQ2 18/19	Actual FQ2 18/19	Target FQ3 18/19	Actual FQ3 18/19	Owner	Comments
<b>Making It Happen</b>								
B&C Teacher Absence (Education Other Attendance)	●	↓	1.50 Avg. days lost	0.46 Avg. days lost	1.50 Avg. days lost	1.29 Avg. days lost	Anne Paterson	<p><b>FQ3 2018/19 - B&amp;C</b> Whilst there was a slight increase this quarter, the measure remains within target</p> <p><b>FQ2 2018/19 - B&amp;C</b> B&amp;C Continuing positive trend in good teacher attendance.</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 Avg. days lost	1.05 Avg. days lost	1.50 Avg. days lost	1.48 Avg. days lost	Anne Paterson	<p><b>FQ3 2018/19 - A&amp;B</b> Whilst there was an increase this quarter, this measure remains within target. FQ3 is the quarter in which we see seasonal absences due to colds and flus and this</p> <p><b>FQ2 2018/19 - A&amp;B</b> Overall a positive trend, still well within target.</p>
B&C LGE Staff Absence (HR1 - Sickness absence ABC)	●	↓	2.36 Avg. days lost	4.39 Avg. days lost	2.36 Avg. days lost	4.99 Avg. days lost	Jane Fowler	<p><b>FQ3 2018/19 - B&amp;C</b> This measure is off target again this quarter. We would expect to see some seasonal increase in absence related to colds/flu in FQ3. All services apart from Education non-teaching staff are showing performance outwith the target, with the Health and Social Care Partnership highest. Employees with roles in catering or social care are not able to fulfil their duties if they have an infection and this impacts on attendance particularly in this quarter. We also recognise that during times of change, there is increased stress related absence amongst staff and note that the HSCP is undergoing significant change as well as the budget related changes being implemented in other service areas.</p> <p><b>FQ2 2018/19 - B&amp;C</b> B&amp;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>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness)	●	↑	2.36 Avg. days lost	3.64 Avg. days lost	2.36 Avg. days lost	3.60 Avg. days lost	Jane Fowler	<p><b>FQ3 2018/19 - A&amp;B</b> Although this quarter's performance has not been within target, there has been a very slight reduction in absence overall. This is positive, given that the trend in FQ3 is for increased absence related to seasonal infections. These impact more on services that are customer facing, such as social care or catering. The Council continues to deliver on the attendance management procedures, ensuring that managers have up to date information on staff absence, are prompted to complete return to work interviews and can support their staff in accessing Occupational Health or Employee Assistance Programme support. Overall in local government, there is an increase in absence year on year. Some councils perform better than others by employing a dedicated absence management HR team to support managers. Argyll and Bute is in the 4th quartile for LGE staff in the most recent benchmarking report. Overall we are seeing increasing numbers of long term, medical related absences, attributed in part to an aging workforce. Stress related absence remains relatively high, in common with other Councils and we have a range of support mechanisms, as outlined above, to manage this.</p> <p><b>FQ2 2018/19 - A&amp;B</b> A&amp;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>