

BUTE & COWAL FQ4 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.

Measures with no Trend Data are the cumulative Car Parking Income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ3 18/19	FQ4 18/19
15	13
6	8
10	10
31	31

GREEN

RED

NO TARGET

TOTAL No. OF MEASURES

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

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

B&C Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 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	16	16	Allan Brandie	FQ4 2018/19 - B&C Fyne Homes completed 16 units (including 1 bespoke special needs unit) at Queen's (formerly Spence) Court site in Dunoon.
								FQ3 2018/19 - B&C No completions in Bute and Cowal during quarter 3.
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	62	62	45	45	Allan Brandie	FQ4 2018/19 - A&B 45 units in total - bringing annual completions to 107. ACHA handed over 16 units at Castlewood (formerly Jutland) Court, Helensburgh - 16 remain to be completed in 2019/20. They also completed a special needs unit (for a Gypsy/Traveller family) in North Connel. Fyne Homes completed 16 units (including 1 bespoke special needs unit) at Queen's (formerly Spence) Court site in Dunoon. And 4 units were delivered by end March 2019 at Minard (phase 2). Link completed 8 units at Albany Street, Oban. Overall, a very positive outcome for the year given the original projections at start of 2018.
								FQ3 2018/19 - A&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.

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Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	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	●		£64,389	£68,611	£76,905	£87,188	Stuart Watson	FQ4 2018/19 - B&C The income for FQ4 was £87,188 against a target of £76,905. The additional income equates to £10,283. There is no obvious reason for the increased income. FQ3 2018/19 - B&C 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.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£834,808	£800,441	£997,076	£950,084	Stuart Watson	FQ4 2018/19 - A&B The income for FQ3 was £950,084 which represents a shortfall of £46,992 against the target income of £997,076. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking. However other impacts through year may have arisen from poor weather or other events. FQ3 2018/19 - A&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 parking receipts. The DPE shortfall may be down to better driver behaviour generating less PCNs as they begin to follow the Councils parking's rules. The shortfall in parking receipts is more difficult to explain, it may be due to poor weather, lack of events or other unknowns.
Total number of Penalty Charge Notice Figures - B&C		↓	No Target	193	No Target	161	Keith Tennant	FQ4 2018/19 - B&C Bute & Cowal Amenity Warden remains 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 FQ3 2018/19 - B&C 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
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,246	No Target	1,479	Keith Tennant	FQ4 2018/19 - A&B Commentary provided at Area level FQ3 2018/19 - A&B Commentary provided at Area level

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Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)		↓	No Target	27	No Target	24	Tom Murphy	FQ4 2018/19 - B&C The total number of complaints for the period within Bute and Cowal was 24. The area teams continue to assess the areas of complaints and liaise with the local wardens to patrol in the problem areas. The service will continue to engage with all partners in an attempt to deal with this problem.
								FQ3 2018/19 - B&C 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.
Dog fouling - total number of complaints A&B (StreetScene)		↑	No Target	56	No Target	78	Tom Murphy	FQ4 2018/19 - A&B Complaints are still coming in regarding dog fouling, the Wardens are addressing them and also targeting problem areas that have been identified.
								FQ3 2018/19 - A&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&C Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
LEAMS - B&C Bute (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	73	89	73	88	Tom Murphy	FQ4 2018/19 - LEAMS Bute The level of performance in the Bute operation remains high over the FQ4 quarter. Recording a performance level of January 86, February 88 and March 89. The national standard is 67 with the service setting a benchmark figure of 73
								FQ3 2018/19 - LEAMS Bute 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
LEAMS - B&C Cowal (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	73	78	73	72	Tom Murphy	FQ4 2018/19 - LEAMS Cowal Cowal's performance for the FQ4 period is higher than the national average set at 67, however the performance this quarter of January 72, February 71 and March 74 is lower than the previous quarter
								FQ3 2018/19 - LEAMS Cowal 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
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	75	80	75	78	Tom Murphy	FQ4 2018/19 - LEAMS A&B The level of performance remains at 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.
								FQ3 2018/19 - LEAMS A&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&C Area Scorecard FQ4 2018-19

B&C Area Scorecard 1 Q4 2018/19								
Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	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 2018/19 - B&C There were no inspections during this quarter. FQ3 2018/19 - B&C There were no HMIE Inspection during quarter 3.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ4 2018/19 - A&B There were no inspections during this quarter. FQ3 2018/19 - A&B There were no HMIE Inspection during quarter 3
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7 %	92.0 %	94.7 %	Martin Turnbull	FQ4 2018/19 - A&B School leaver destination statistics are no longer published but instead the focus is on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools now requires to be collated from information available on Insight. Argyll and Bute's % of Pupils with Positive Destinations is 95% (1% above the National average and equal to our virtual comparator). Destinations - FE - 40.6% Employment - 31.7 Training - 1.9% Unemployed - 3% Volunteering - 0.7% FQ3 2018/19 - A&B No update within this quarter, next update will be February 2019

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Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - B&C (Planning Applications)	●	↑	75.0 %	87.0%	75.0 %	94.1%	Peter Bain	FQ4 2018/19 - B&C Turnaround of pre-apps within B&C has now been above the target of 75% for two years, demonstrating consistency.
								FQ3 2018/19 - B&C 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 %	69.0%	75.0 %	56.7%	Peter Bain	FQ4 2018/19 - A&B The teams in Bute & Cowal, and Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved in Mid-Argyll, Kintyre & Islay at the expense of processing PREAPP's. * Diversion of resource in Oban, Lorn & The Isles team to prepare for a Judicial Review and deal with complex applications being taken to PPSL has lead to a further degradation in PREAPP performance. * * Please refer to ATL Comments specific to the Area PREAPP performance measures. Officer level performance reporting is being rolled out in FQ1 to assist Area Team Leaders in monitoring individual performance (currently only available at area level).
								FQ3 2018/19 - A&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. A new Planning Officer has been recruited, and another colleague has returned from maternity so we expect to see further improvements in this area.
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↑	8.0 Wks	7.3 Wks	8.0 Wks	6.8 Wks	Peter Bain	FQ4 2018/19 - B&C The performance target of 8 weeks was met for the 6th consecutive quarter.
								FQ3 2018/19 - B&C The performance target of 8 weeks was met for the 5th consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.2 Wks	Peter Bain	FQ4 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.
								FQ3 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.

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Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 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)	●	↑	75.0%	38.0%	75.0%	87.0%	Kevin McIntosh	FQ4 2018/19 - B&C The target for FQ4 for Bute and Cowal was exceeded demonstrating significant improvement and performance in Q3.
								FQ3 2018/19 - B&C 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.
RA14_05- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75.0%	25.0%	75.0%	70.0%	Kevin McIntosh	FQ4 2018/19 - A&B We have experienced some delays and reductions to our targets in the OLI and MAKI areas specifically, this has been a result of the RAS transformation process and sickness absence. We are in the process of filling outstanding vacancies which have been advertised on numerous occasions, once we are back to a full complement of staff, the emphasis will be a focus on reducing the overdue jobs. Works continue to catch up with the backlog in lighting repairs which experienced delays with staff assisting Christmas lights.
								FQ3 2018/19 - A&B Due to transformation, overdue jobs have increased slightly. Vacancies are being filled, therefore there will be a focus on reducing the overdue jobs.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	45.0%	No Target	50.2%	John Blake	FQ4 2018/19 - Waste PPP Area 50.2% recycled, composted and recovered in Q4 (32.5% recycled/composted and 17.7% recovered). 18/19 year figure is 49.6% recycled ,composted and recovered (31.8% recycled/composted and 17.8% recovered).
								FQ3 2018/19 - Waste PPP Area 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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	32.4%	No Target	48.3%	John Blake	FQ4 2018/19 - Islands. 48.3% recycled, composted and recovered in Q4 . 18/19 year figure is 38.7%.
								FQ3 2018/19 - Islands. 32.4% recycling ,composting and recovery in Q3 . Year to date figure is 34.9% .
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	52.6%	No Target	50.9%	John Blake	FQ4 2018/19 - H&L 50.9% recycled, composted and recovered in Q4 (42.8% recycled/composted and 8.1% recovered). 18/19 year is 50.2% recycled ,composted and recovered (41.9% recycled/composted and 8.2% recovered).
								FQ3 2018/19 - H&L 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).
RA24_02- Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0 %	46.4%	40.0 %	50.2%	John Blake	FQ4 2018/19 - A&B FQ4 - 50.2% recycled ,composted and recovered (37.2% recycled/composted and 13.1% recovered) 18/19 year figure is 48.8% recycled, composted and recovered (35.5% recycled/composted and 13.3% recovered).
								FQ3 2018/19 - A&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&C Area Scorecard FQ4 2018-19

Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		↓	No Target	1	No Target	0	Tom Murphy	FQ4 2018/19 - Bute During the FQ4 period no complaints were registered in relation to the waste collection and recycling collection on the Island of Bute. This is an exceptional level of service considering the number of domestic and commercial properties that the service currently uplifts from FQ3 2018/19 - Bute 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.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		↓	No Target	2	No Target	1	Tom Murphy	FQ4 2018/19 - Cowal Only one complaint was registered in the Cowal area during the FQ4 period, given the scale of the general waste and recycling collections, this is an excellent achievement FQ3 2018/19 - Cowal 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
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	15	No Target	13	Tom Murphy	FQ4 2018/19 - A&B The number of service complaints for the FQ4 period are very low, we continue to provide a good service to the public. FQ3 2018/19 - A&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.

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Performance element	Status	Trend	Target FQ3 18/19	Actual FQ3 18/19	Target FQ4 18/19	Actual FQ4 18/19	Owner	Comments
Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	↓	1.50 Avg. days lost	1.29 Avg. days lost	1.50 Avg. days lost	2.29 Avg. days lost	Anne Paterson	<p>FQ4 2018/19 Whilst there has been an increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p> <p>FQ3 2018/19 - B&C Whilst there was a slight increase this quarter, the measure remains within target</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 Avg. days lost	1.48 Avg. days lost	1.50 Avg. days lost	2.15 Avg. days lost	Anne Paterson	<p>FQ4 2018/19 - A&B Whilst there has been a small increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p> <p>FQ3 2018/19 - A&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 increases the figures.</p>
B&C LGE Staff Absence (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	4.99 Avg. days lost	2.36 Avg. days lost	4.34 Avg. days lost	Jane Fowler	<p>FQ4 2018/19 - B&C Again this quarter has seen a level of absence similar to the last quarter and above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p> <p>FQ3 2018/19 - B&C 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>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness)	●	↓	2.36 Avg. days lost	3.60 Avg. days lost	2.36 Avg. days lost	3.76 Avg. days lost	Jane Fowler	<p>FQ4 2018/19 - A&B Again this quarter has seen a level of absence similar to the last quarter and above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p> <p>FQ3 2018/19 - A&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>