

BUTE & COWAL FQ1 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

FQ4 18/19	FQ1 19/20	
13	16	GREEN
8	5	RED
10	10	NO TARGET
31	31	TOTAL No. OF MEASURES

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	9	4	4
⇒	3	0	1
↓	3	0	5
NO TREND	1	1	0

B&C Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - B&C (Housing Services)	●	⇓	16	16	0	0	Allan Brandie	FQ1 2019/20 - B&C There were no completions scheduled for quarter 1. One development is currently on site.
								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.
PR103_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇓	45	45	0	0	Allan Brandie	FQ1 2019/20 - B&C No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite. Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4
								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.

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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	●		£76,905	£87,188	£20,382	£23,358	Stuart Watson	FQ1 2019/20 - B&C The income for FQ1 was £23,358 against a target of £20,358. The additional income equates to £2,976. There is no obvious reason for the increased income other than increased number visiting Argyll.
								FQ4 2018/19 - B&C The income for FQ4 was £18,577 against a target of £12,516. The additional income equates to £6,061. This presents an annual cumulative total for 2018/19 of £87,188 against a target of £76,905. There is no obvious reason for the increased income.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£997,076	£950,084	£309,304	£245,425	Stuart Watson	FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.
								FQ4 2018/19 - A&B The income for FQ4 was £171,615 which represents a shortfall of £55,088 against the target income of £226,703. 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. The annual cumulative total for 2018/19 is £950,084 against a target of £997,076.
Total number of Penalty Charge Notice Figures - B&C		↑	No Target	161	No Target	187	Keith Tennant	FQ1 2019/20 - B&C Bute & Cowal Amenity Warden remains absent however the enforcement has been improved from the last quarter due to effective programming. A number of locations still require line painting. 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
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,479	No Target	2,099	Keith Tennant	FQ1 2019/20 - A&B Commentary provided at area level. FQ4 2018/19 - A&B Commentary provided at Area level

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)		↓	No Target	24	No Target	19	Tom Murphy	FQ1 2019/20 - B&C There has been a reduction in the number of dog fouling complaints within the Bute and Cowal area over the FQ1 period, with a total of 19 complaints compared to 24 the previous period. The area teams will continue to assess the areas of complaints and liaise with the local wardens to set up patrols to deal with the problem locations. The service will continue to engage with all partners in an attempt to deal with this problem.
								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.
Dog fouling - total number of complaints A&B (StreetScene)		↓	No Target	78	No Target	72	Tom Murphy	FQ1 2019/20 - A&B Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.
								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.
LEAMS - B&C Bute (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	88	73	88	Tom Murphy	FQ1 2019/20 - LEAMS Bute The level of performance in the Bute operation remains high over the FQ1 quarter. Recording a performance level of April 90, May 89 and June 86. The national standard is 67 with the service setting a benchmark figure of 73.
								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.
LEAMS - B&C Cowal (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	72	73	78	Tom Murphy	FQ1 2019/20 - LEAMS Cowal Cowal's performance has improved on the last quarter and is higher than the bench mark figure of 73, the performance this quarter is April 81, May 76 and June 77.
								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
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	75	78	75	80	Tom Murphy	FQ1 2019/20 - 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 inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance
								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.

B&C Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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	FQ1 2019/20 - B&C There were no secondary school inspections finalised in Bute & Cowal this quarter. FQ4 2018/19 - B&C There were no HMIE Inspection during quarter 4.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	FQ1 2019/20 - A&B There were no inspections during this quarter. FQ4 2018/19 - A&B There were no inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7 %	92.0 %	94.7 %	Martin Turnbull	FQ1 2019/20 - A&B No update due for FQ1 2019-20 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%

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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 %	94.1%	75.0 %	100.0%	Peter Bain	FQ1 2019/20 - B&C Turnaround of pre-apps within B&C has now been above the target of 75% for two years, demonstrating consistency.
								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.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	56.7%	75.0 %	76.6%	Peter Bain	FQ1 2019/20 - A&B 75% target achieved in FQ1. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.
								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).
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↑	8.0 Wks	6.8 Wks	8.0 Wks	5.8 Wks	Peter Bain	FQ1 2019/20 - B&C The performance target of 8 weeks was met for the 7th consecutive quarter
								FQ4 2018/19 - B&C The performance target of 8 weeks was met for the 6th consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	7.2 Wks	8.0 Wks	7.4 Wks	Peter Bain	Projected Benchmarks for Service Measures Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								FQ1 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 six years now.
								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.
								Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	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%	87.0%	75.0%	96.0%	Callum Robertson	FQ1 2019/20 - B&C Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved.
								FQ4 2018/19 - B&C The target for FQ4 for Bute and Cowal was exceeded demonstrating significant improvement and performance in Q3.
RA113_04- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75.0%	70.0%	75.0%	87.0%	Callum Robertson	FQ1 2019/20 - A&B The number of jobs has fallen each month in FQ1, April - 81, May - 40, June - 29 as has the number of overdue jobs, April - 12, May - 5, June - 2. The team are currently investigating reasons as to why there are overdue jobs and this information will be updated when available.
								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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.2%	No Target	39.7%	John Blake	FQ1 2019/20 - Waste PPP Area Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
								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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	48.3%	No Target	42.1%	John Blake	FQ1 2019/20 - Islands. Q1 - 42.1% recycled and composted
								FQ4 2018/19 - Islands. 48.3% recycled, composted and recovered in Q4 . 18/19 year figure is 38.7%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	50.9%	No Target	55.7%	Alan Millar	FQ1 2019/20 Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
								FQ4 2018/19 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).
RA24_02- Percentage of waste recycled, composted and recovered. (Waste Management)	●	↓	40.0 %	50.2%	40.0 %	45.5%	John Blake	FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)
								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).

B&C Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	<p>FQ1 2019/20 - Bute During the FQ1 period no complaints were registered in relation to the waste collection and recycling collection on the Island of Bute. This is an excellent level of service considering the number of domestic and commercial properties that the service currently uplifts from</p> <p>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</p>
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		⇓	No Target	1	No Target	2	Tom Murphy	<p>FQ1 2019/20 - Cowal There were only 2 complaints registered in the Cowal area for the FQ1 period, given the scale of the general waste and recycling collections, this is again an excellent achievement.</p> <p>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</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		⇑	No Target	13	No Target	12	Tom Murphy	<p>FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.</p> <p>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.</p>

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	↑↑	1.50 Avg. days lost	2.29 Avg. days lost	1.50 Avg. days lost	1.55 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - B&C This quarter sees a reduction in work days lost for Teachers in Bute and Cowal although the level of absence remains slightly above the target of. The reduction in work days lost can largely be attributed to a reduction in days lost due to stress and infections. Historically the council experiences a peak in infections during FQ4.</p> <p>FQ4 2018/19 - B&C 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>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↑↑	1.50 Avg. days lost	2.15 Avg. days lost	1.50 Avg. days lost	1.82 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - A&B Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.</p> <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>
B&C LGE Staff Absence (HR1 - Sickness absence ABC)	●	↑↑	2.36 Avg. days lost	4.34 Avg. days lost	2.36 Avg. days lost	3.70 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - B&C Sickness absence has slightly reduced this quarter although remains above target. The reduction in days lost can be attributed to a reduction in absence related to colds and flus.</p> <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>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness)	●	↑↑	2.36 Avg. days lost	3.76 Avg. days lost	2.36 Avg. days lost	3.42 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p> <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>