ARGYLL AND BUTE COUNCIL | **BUTE AND COWAL AREA COMMITTEE**

CUSTOMER SUPPORT SERVICES | **3 MARCH 2020**

AREA SCORECARD FQ3 2019-20

1 Background

1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2019/20 (October-December 2019) and illustrates the agreed performance measures.

1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.

1.3 Helensburgh and Lomond Area Committee receive a breakdown of Car Parking Income. It is suggested that the Bute and Cowal Area Committee would also welcome this information.

The measure is currently presented as a cumulative total and in a consistent format for the Council and all 4 administrative areas. It is proposed that this consistent format continues.

Currently the data is kept locally by the Service. Pyramid can accommodate the additional measures required which will present the information by car park, which in turn will combine to present a cumulative total for the Council and all 4 areas.

However, due to current commitments there is no capacity to do the necessary work within Pyramid but it will be done as soon as possible. It is proposed that if this is information is required going forward the individual car park income is presented in the covering report as follows:

Car Park	FQ3 18/19	FQ4 18/19	FQ1 19/20	FQ2 19/20	FQ3 19/20
Guildford St, Rothesay	£2,666	£1,759	£3,763	£2,607	£1,651
Argyll St, Dunoon	£5,145	£4,415	£3,165	£1,281	£4,622
Church St, Dunoon	£701	£675	£748	£699	£752
Moir St, Dunoon	£2,927	£2,126	£2,504	£2,322	£2,572
Swimming Pool, Dunoon	£2,640	£2,514	£1,847	£1,440	£2,310
Dunoon Pier	£2,372	£818	£1,121	£928	£1,428
Jane Villa, Dunoon	£3,041	£1,755	£2,472	£531	£3,287
B&C	£3,833	£4,517	£7,737	£7,508	£4,665
	£23,325	**£18,578**	**£23,358**	**£17,316**	**£21,285**

Parking income is still underachieving the target for year to date. It should be noted, however, that the % deficit has decreased from FQ2. The shortfall of £9,282 could be affected by a number of reasons such as weather and public holidays but the shortfall will have been impacted by the delay in progressing an off-street car park TRO for B&C.

1.4 Positive destinations – it is proposed that the success measure currently reported to all Area Committees is removed as school leaver destination statistics are no longer published.

The following measure has been identified by Education. It is proposed that the Area Committee agreed to the inclusion of the following Participation measure.

The proportion of 16 – 19 year olds participating in a positive destination (Education, Training or Employment.)

The information is currently recorded in the Skills Development Scotland (SDS) Datahub. Further analysis of the data can indicate patterns such as young people not participating or young people that we have lost contact with.

The measure can now be reported quarterly at both Council and Area level. The current Argyll and Bute wide participation rate as of FQ3 2019/20 is 93.16%.

For information this data is then collated annually for the Annual Participation Measure which is reported in FQ2. Latest data for Argyll and Bute (2019) shows a participation rate of 94.8%.

1.5 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.

1.6 A short key to symbols / layout is attached (Appendix 1).

1.7 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.

2.2 The Area Committee are asked to confirm if they would welcome the detailed Car Parking information as presented above on future Area Committee Performance Reports.

2.3 It is recommended that the Area Committee agree to the removal of the Positive Destinations success measure and the inclusion of the Participation in a Positive Destination measure.

2.4 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.

2.5 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

3.1	Policy	None
3.2	Financial	None
3.3	Legal	None
3.4	HR	None
3.5	Fairer Scotland Duty	No impact assessment required for this report.
3.5.1	Equalities	N/A
3.5.2	Socio-economic Duty	N/A
3.5.3	Islands	N/A
3.6	Risk	None
3.7	Customer Service	None

Interim Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

For further information, please contact:
Sonya Thomas
Performance and Improvement Officer
Customer Support Services
01546 604454

Appendix 1: Key to symbols
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes
Appendix 3: FQ3 2019/20 B&C Word Report in pdf format
Appendix 4: FQ3 2019/20B&C Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

- This is colour coded and indicates if the performance is good – Green; or off track – Red

TREND ARROW

- This indicates the trend of the performance between the last two periods

NAME IN BRACKETS (StreetScene)

- The indicates not only where in Pyramid you can find the data but also what team in the council deals with this element of performance

GREY SUCCESS MEASURE

- This indicates that the performance measure is a council-wide one

WHITE SUCCESS MEASURE

- This indicates that the performance measure is a local area one

ON GRAPHS IN PYRAMID

GREEN

- Performance is positively within desired parameters / meeting target / positively exceeding target

RED

- Performance is negatively out-with desired parameters / not meeting target / negatively exceeding target

KEY

- There is a key / explanation to each graph indicating Target / Actual / Benchmark alongside each graph

THE SCORECARD

- This is a plain summary of the success measures
- It mirrors the word report – BUT without commentary / names / teams
- It is simply a picture

Appendix 2

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	**BO101** We Ensure Information And Support Is Available For Everyone.	**BO104** Our Communities Are Protected And Supported.	**BO106** Our Looked After Young People Are Supported By Effective Corporate Parenting.	**BO108** All Our Children And Young People Are Supported To Realise Their Potential.	**BO110** We Support Businesses, Employment And Development Opportunities.	**BO113** Our Infrastructure Is Safe And Fit For The Future.	**BO115** We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	**BO105** Our Natural And Built Environment Is Protected And Respected.	**BO107** The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	**BO109** All Our Adults Are Supported To Realise Their Potential.	**BO111** We Influence And Engage With Businesses and Policy Makers.	**BO114** Our Communities Are Cleaner And Greener.	**BO116** We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				**BO112** Argyll & Bute Is Promoted To Everyone.		**BO117** We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	**Socio-Economic Duty, Equalities, Gaelic**						
OUR VALUES	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

Appendix 3

BUTE & COWAL FQ3 2019/20 OVERALL PERFORMANCE SUMMARY

The table below presents a summary of all of the success measures in the scorecard.
They show the performance against targets and the trend against the pervious quarter's performance.
Measures with 'No Trend Data' are the cumulative Car Parking income measures.

	FQ2 2019/20	FQ3 2019/20	
SUMMARY OF PERFORMANCE AGAINST TARGETS	16	12	GREEN
	5	8	RED
	10	11	NO TARGET
	31	31	TOTAL

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	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	**FQ3 2019/20 B&C** No new completions in Bute and Cowal during quarter 3. **FQ2 2019/20 B&C** 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)	●	⇓	30	30	22	22	Allan Brandie	**FQ3 2019/20 A&B** Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI. **FQ2 2019/20 A&B** 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull 16 units at Castle Wood, Helensburgh. In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	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**	●	⇑	£ 55,906	£ 40,674	£ 71,241	£ 61,959	Hugh O'Neill	**FQ3 2019/20 B&C** Parking income is still under achieving the target for year to date. It should be noted, however, that the deficit has decreased from FQ2. The shortfall of £9,282 could be affected by a number of reasons such as weather and public holidays but the shortfall will have been impacted by the delay in progressing an off-street car park TRO for B&C. **FQ2 2019/20 B&C** The shortfall of £15,232 could be affected by a number of reasons such as weather and public holidays. Staff continue to monitor parking areas and maintain them within budget with a view to making them fit for purpose and attracting more visitors.
Car Parking income to date - A&B (Streetscene) **ANNUAL CUMULATIVE TOTAL**	●	⇑	£ 750,020	£ 578,254	£ 955,747	£ 796,190	Hugh O'Neill	**FQ2 2019/20 A&B** There is a shortfall in excess of £159,557 across all of Argyll & Bute, although the deficit has decreased from FQ2. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income. **FQ2 2019/20** There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
A&B - Number of Parking Penalty Notices Issued (Streetscene)		⇓	No Target	1,345	No Target	1,196	Hugh O'Neill	**FQ3 2019/20 A&B** Commentary provided at area level. **FQ2 2019/20 A&B** Commentary provided at area level.
B&C - Number of Parking Penalty Notices Issued (Streetscene B&C)		⇓	No Target	64	No Target	54	Hugh O'Neill	**FQ3 2019/20 B&C** Line painting especially town centres of Dunoon and Rothesay require repainting before effective enforcement can take place. Traffic Regulation Orders for the Queens Hall area and Town Centre Ferry/Pier Road are not complete. **FQ2 2019/20 B&C** Limited Amenity Warden cover is currently providedfrom other areas. Line painting required in Bute & Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres. Increased attendance/duties at events required this quarter.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)		⇑	No Target	23	No Target	17	Tom Murphy	**FQ3 2019/20 B&C** The number of dog fouling complaints for the Bute and Cowal area over FQ3 has dropped from 23 to 17. The warden service will continue to deal with this issue and will continue to work with all partners in an attempt to deal with this problem. **FQ2 2019/20 B&C** The number of dog fouling complaints has increased slightly over the FQ2 period for the Bute and Cowal area from 19 to 23. The warden service will continue with their efforts to deal with this issue and 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	47	No Target	59	Tom Murphy	**FQ3 2019/20 A&B** The surge in complaints for the FQ3 quarter is unacceptable and the service will arrange for additional patrols when resource permits. The reasons for this increase may be to do with poor dog ownership. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs, has seen an obvious reduction on patrols therefore less visibility as a deterent. The other reason for the increase in complaints may be due to the time of year and dark nights, some dog owners become less reluctant to clearing up after their dogs. **FQ2 2019/20 A&B** There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
LEAMS - B&C Bute (Cleanliness Monitoring Systems) **AVERAGE MONTHLY DATA FOR QUARTER**	●	⇓	73	88	73	81	Tom Murphy	**FQ3 2019/20 B&C Bute** Once again the level of performance in the Bute area remains high, with a performance recording of October 81, November 79 and December 83 this exceeds the Benchmark figure of 73. **FQ2 2019/20 B&C Bute** The level of performance in the Bute area for FQ2 remains high, recording a performance of July 89, August 87 and September 88. The national standard is set at 67 with the Council's benchmark figure set at 73.
LEAMS - B&C Cowal (Cleanliness Monitoring Systems) **AVERAGE MONTLY DATA FOR QUARTER**	●	⇓	73	80	73	75	Tom Murphy	**FQ3 2019/20 B&C Cowal** Cowal's performance remains steady and exceeds the Council's benchmark figure of 73 with performance this quarter showing October 75, November 73 and December 78. **FQ2 2019/20 B&C Cowal** Cowal's performance has increased again this quarter, showing July 84, August 74 and September 81, all above the Council's benchmark figure of 73.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) **AVERAGE MONTHLY DATA FOR QUARTER**	●	⇓	73	80	73	79	Tom Murphy	**FQ3 2019/20 A&B** The level of street cleanliness performance across the areas 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. **FQ2 2019/20 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 data 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.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	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	**FQ3 2019/20 B&C** There were no secondary school inspections finalised in this quarter. **FQ2 2019/20 B&C** There were no secondary school inspections finalised this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	**FQ3 2019/20 A&B** There were no secondary schools inspections finalised in this quarter. **FQ2 2019/20 A&B** Hermitage Academy follow through inspection was finalised on 27/8/2019.
Percentage of pupils with positive destinations - A&B (Authority Data)			0 %	0 %	0 %	0 %	Martin Turnbull	**FQ3 2019/20 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. **FQ2 2019/20 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.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	⇓	8.0 Wks	5.4 Wks	8.0 Wks	5.8 Wks	Peter Bain	**FQ3 2019/20 B&C** The performance target of 8 weeks was met for the 9th consecutive quarter by the B&C team. **FQ2 2019/20 B&C** The performance target of 8 weeks was met for the 8th consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	⇓	8.0 Wks	7.1 Wks	8.0 Wks	7.4 Wks	Peter Bain	**FQ3 2019/20 ABC** 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. FQ3 saw a 20% increase in householder applications on the same quarter last year. **FQ2 2019/20 ABC** 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. **Benchmarking Update: FQ4** Benchmark figures for Scotland and The Rural Nine - published by The Scottish Government - are up-to-date as at FY18/19 FQ4. 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.
% of Pre-application enquiries processed within 20 working days - B&C (Planning Applications)	●	⇓	75.0 %	90.0 %	75.0 %	81.0 %	Peter Bain	**FQ3 2019/20 B&C** Turnaround of pre-apps within B&C has now been above the target of 75% for three years, demonstrating consistency. **FQ2 2019/20 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 %	80.6 %	75.0 %	75.0 %	Peter Bain	**FQ3 2019/20 ABC** The target to process 75% of pre-application enquiries within 20 working days has been achieved for the third consecutive quarter. **FQ2 2019/20 ABC** 75% target achieved in FQ2. 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.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - B&C percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	⇓	75 %	88 %	75 %	33 %	Hugh O'Neill	**FQ3 2019/20 B&C** Responses to reactive repairs have been affected by a combination of December annual leave and sickness absence, coupled with commitments to programmed project works in FQ3. The limited availability of the qualified electricians, able to inspect and either re-categorise or rectify "DARK LAMPS" had caused the response rates to drop. Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4. **FQ2 2019/20 B&C** Due to the pressure to complete works in neighbouring areas, the EAST electrician was not able to reach as many faults in B&C within the 10 day target as was achieved in FQ1. The performance figure has dropped 8% points but is still 13% above the target.
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	⇓	75 %	79 %	75 %	36 %	Hugh O'Neill	**FQ3 2019/20 A&B** Priority was given to installing LED luminaires which has had an impact on the delivery of repairs. The current focus is clearing the backlog of repairs which will be completed prior to the LED works being finalised. **FQ2 2019/20 A&B** Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ3 2019/20 B&C Bute** There were no complaints received again this quarter for the Isle of Bute in relation to waste collection. This is an excellent level of service given the number of domestic and commercial properties serviced. **FQ2 2019/20 B&C Bute** Again this quarter no complaints were received in relation to the waste collection on the Island of Bute. Given the number of domestic and commercial properties that the service currently uplifts, this is an excellent level of service.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		⇑	No Target	3	No Target	1	Tom Murphy	**FQ3 2019/20 B&C Cowal** There was only 1 waste collection complaint received for the FQ3 quarter in Cowal. This is an excellent level of service considering the number of domestic and commercial properties serviced. **FQ2 2019/20 B&C Cowal** There were only 3 complaints received regarding waste collection for the FQ2 quarter in the Cowal area. This again is an excellent standard of service given the scale of the general waste and recycling collections.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		⇑	No Target	7	No Target	6	Tom Murphy	**FQ3 2019/20 A&B** The number of service complaints has again dropped from the previous quarter, only 6 complaints were received in relation to the service across the whole of the district. Given the inclement weather and vehicle breakdowns this is very good. In general terms all collections were carried out, however in some areas these may have been a few days late. Information regarding delayed uplifts is passed to the customer from the customer contact centre advising them of the amended uplift date. Where collections were running late the information was posted on the Council web page to inform the public of the alterations to collection days. **FQ2 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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		⇑	No Target	45.1 %	No Target	49.7 %	John Blake	**FQ3 2019/20 Waste PPP Area** 49.7% recycled, composted and recovered (29.2% recycled, composted plus 20.5% recovered). Year to date figure is 44.9% (26.5% recycled, composted plus 18.4% recovered). **FQ2 2019/20 Waste PPP Area** 45.1% recycled, composted and recovered (29.1% recycled, composted plus 16% recovered). Year to date is 42.7% recycled, composted and recovered.
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		⇓	No Target	45.9 %	No Target	44.1 %	John Blake	**FQ3 2019/20 Islands** 44.1% recycled, composted and recovered. Year to date figure is 43.5%. **FQ2 2019/20 Islands** 45.9% recycled, composted and recovered. Year to date is 44.1%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		⇓	No Target	55.1 %	No Target	49.3 %	John Blake	**FQ3 2019/20 H&L** 49.3% recycled, composted and recovered (41% recycled, composted plus 8.3% recovered). Year to date is 53.6% (45.9% recycled, composted plus 7.7% recovered). **FQ2 2019/20 H&L** 55.1% recycled, composted and recovered (47.7% recycled, composted plus 7.4% recovered). Year to date is 55.4% recycled, composted and recovered.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
RIS114_01 [RA114_01]- Percentage of Waste Recycled, Composted and Recovered (Waste Management Performance)		⇑	40.0 %	48.4 %	40.0 %	49.0 %	John Blake	**FQ3 2019/20 A&B** 49.0% recycled, composted and recovered (34.3% recycled, composted plus 14.7% recovered). Year to date figure is 47.6% (34.5% recycled, composted plus 13.1% recovered). **FQ2 2019/20 A&B** 48.4% recycled, composted and recovered in Q2 (36.8% recycled, composted plus 11.6% recovered). Year to date is 47% recycled, composted and recovered.

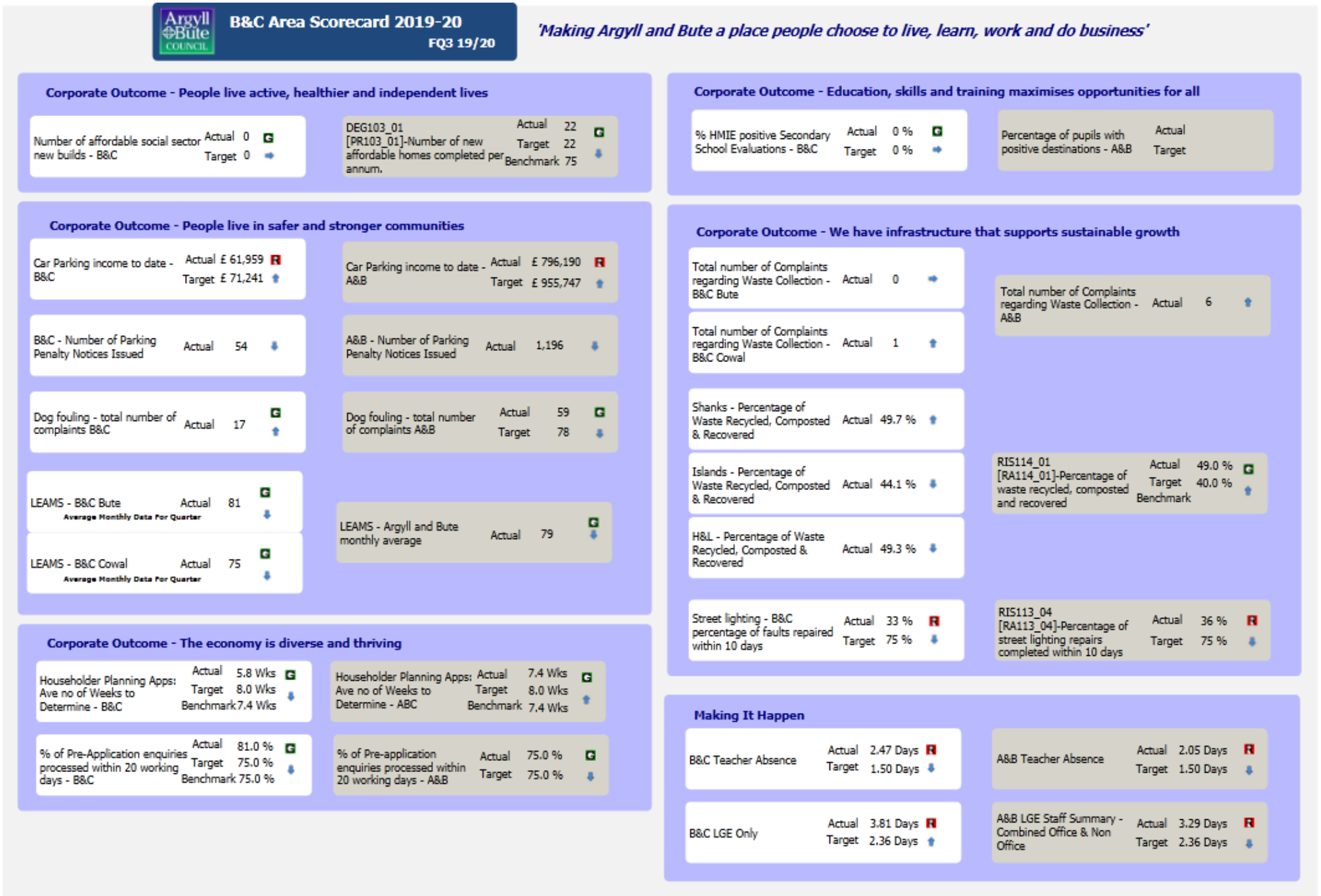
B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	⇓	1.50 Days	0.97 Days	1.50 Days	2.47 Days	Anne Paterson	**FQ3 2019/20 B&C** B&C have seen an increase in work days lost. This is mainly due to an increase in long term absence with absences relating to mental health increasing. **FQ2 2019/20 B&C** Absence for teachers in Bute and Cowal has reduced this quarter in comparison to the previous quarter and is now within target. The reduction in mainly attributable to a reduction in colds, flu and absence relating to medical treatment.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	⇓	1.50 Days	1.53 Days	1.50 Days	2.05 Days	Anne Paterson	**FQ3 2019/20 A&B** FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence. **FQ2 2019/20 A&B** Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.
B&C LGE Only (HR1 - Sickness absence ABC)	●	⇑	2.36 Days	3.99 Days	2.36 Days	3.81 Days	Carolyn McAlpine	**FQ3 2019/20 B&C** B&C have seen a decrease in work days lost which bucks the trend as normally quarter 3 sees an increase in absence due to seasonal colds and flus. The number of long term cases has reduced in this area. **FQ2 2019/20 B&C** This quarter sees an increase in absence levels in Bute and Cowal LGE staff. The increase in work days lost can largely be attributed to an increase in days lost due to stress and infections.

B&C Area Scorecard FQ3 2019/20

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)		⇓	2.36 Days	3.03 Days	2.36 Days	3.29 Days	Carolyn McAlpine	**FQ3 2019/20 A&B** FQ2 (Jul-Sep) is the summer period with few staff at work, therefore is traditionally the lowest quarter for sickness absence. FQ3 (Oct-Dec) traditionally experiences an increase in absence days lost due to seasonal colds and flus. The most amount of days lost are due to stress, medical treatment and cancer which all lie within the long term absence category. Currently there is almost a 50/50 split in terms of number of short term vs long term absence. **FQ2 2019/20 A&B** Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.

Appendix 4


Argyll Bute Council
B&C Area Scorecard 2019-20
FQ3 19/20
'Making Argyll and Bute a place people choose to live, learn, work and do business'
Corporate Outcome - People live active, healthier and independent lives
Number of affordable social sector new builds - B&C
Actual 0
Target 0
DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.
Actual 22
Target 22
Benchmark 75
Corporate Outcome - People live in safer and stronger communities
Car Parking income to date - B&C
Actual £ 61,959
Target £ 71,241
Car Parking income to date - A&B
Actual £ 796,190
Target £ 955,747
B&C - Number of Parking Penalty Notices Issued
Actual 54
A&B - Number of Parking Penalty Notices Issued
Actual 1,196
Dog fouling - total number of complaints B&C
Actual 17
Dog fouling - total number of complaints A&B
Actual 59
Target 78
LEAMS - B&C Bute
Actual 81
Average Monthly Data For Quarter
LEAMS - B&C Cowal
Actual 75
Average Monthly Data For Quarter
LEAMS - Argyll and Bute monthly average
Actual 79
Corporate Outcome - The economy is diverse and thriving
Householder Planning Apps: Ave no of Weeks to Determine - B&C
Actual 5.8 Wks
Target 8.0 Wks
Benchmark 7.4 Wks
Householder Planning Apps: Ave no of Weeks to Determine - ABC
Actual 7.4 Wks
Target 8.0 Wks
Benchmark 7.4 Wks
% of Pre-Application enquiries processed within 20 working days - B&C
Actual 81.0 %
Target 75.0 %
Benchmark 75.0 %
% of Pre-application enquiries processed within 20 working days - A&B
Actual 75.0 %
Target 75.0 %
Corporate Outcome - Education, skills and training maximises opportunities for all
% HMIE positive Secondary School Evaluations - B&C
Actual 0 %
Target 0 %
Percentage of pupils with positive destinations - A&B
Actual
Target
Corporate Outcome - We have infrastructure that supports sustainable growth
Total number of Complaints regarding Waste Collection - B&C Bute
Actual 0
Total number of Complaints regarding Waste Collection - B&C Cowal
Actual 1
Total number of Complaints regarding Waste Collection - A&B
Actual 6
Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 49.7 %
Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.1 %
H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.3 %
RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered
Actual 49.0 %
Target 40.0 %
Benchmark
Street lighting - B&C percentage of faults repaired within 10 days
Actual 33 %
Target 75 %
RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days
Actual 36 %
Target 75 %
Making It Happen
B&C Teacher Absence
Actual 2.47 Days
Target 1.50 Days
A&B Teacher Absence
Actual 2.05 Days
Target 1.50 Days
B&C LGE Only
Actual 3.81 Days
Target 2.36 Days
A&B LGE Staff Summary - Combined Office & Non Office
Actual 3.29 Days
Target 2.36 Days

B&C Area Scorecard 2019-20

FQ3 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - Education, skills and training maximises opportunities for all

% HMIE positive Secondary School Evaluations - B&C	Actual	0 %	G
	Target	0 %	→

Percentage of pupils with positive destinations - A&B	Actual	94.7 %	G
	Target	92.0 %	

B&C Area Scorecard 2019-20

FQ3 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - B&C	Actual	0	G
	Target	0	→

DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.	Actual	22	G
	Target	22	
	Benchmark	75	↓

B&C Area Scorecard 2019-20

FQ3 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - B&C	Actual £ 61,959 Target £ 71,241	R ↑	
Car Parking income to date - A&B	Actual £ 796,190 Target £ 955,747	R ↑	
Dog fouling - total number of complaints B&C	Actual 17	G ↑	
Dog fouling - total number of complaints A&B	Actual 59	G ↓	
LEAMS - B&C Bute **Monthly Data**	Actual 81 **June 2019**	G ↓	
LEAMS - Argyll and Bute monthly average	Actual 79	G ↓	
LEAMS - B&C Cowal **Monthly Data**	Actual 75 **June 2019**	G ↓	
B&C - Number of Parking Penalty Notices Issued	Actual 54	↓	
A&B - Number of Parking Penalty Notices Issued	Actual 1,196	↓	

B&C Area Scorecard 2019-20

FQ3 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C	Actual	5.8 Wks	G
	Target	8.0 Wks	⇩
	Benchmark	7.4 Wks	
Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	7.4 Wks	G
	Target	8.0 Wks	⇧
	Benchmark	7.4 Wks	
% of Pre-Application enquiries processed within 20 working days - B&C	Actual	81.0 %	G
	Target	75.0 %	⇩
% of Pre-application enquiries processed within 20 working days - A&B	Actual	75.0 %	G
	Target	75.0 %	⇩

B&C Area Scorecard 2019-20

FQ3 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - We have infrastructure that supports sustainable growth

Total number of Complaints regarding Waste Collection - B&C Bute	Actual	0	➡
Total number of Complaints regarding Waste Collection - B&C Cowal	Actual	1	⬆
Shanks - Percentage of Waste Recycled, Composted & Recovered	Actual	49.7 %	⬆
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual	44.1 %	⬇
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual	49.3 %	⬇
Street lighting - B&C percentage of faults repaired within 10 days	Actual Target	33 % 75 %	R ⬇

Total number of Complaints regarding Waste Collection - A&B	Actual	6	⬆
RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered	Actual Target Benchmark	49.0 % 40.0 %	G ⬆
RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days	Actual Target	36 % 75 %	R ⬇

B&C Area Scorecard 2019-20

FQ3 19/20

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Making It Happen

B&C Teacher Absence	Actual	2.47 Days	R
	Target	1.50 Days	↓
A&B Teacher Absence	Actual	2.05 Days	R
	Target	1.50 Days	↓
B&C LGE Only	Actual	3.81 Days	R
	Target	2.36 Days	↑
A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.29 Days	R
	Target	2.36 Days	↓