

## AREA SCORECARD FQ4 2019-20

**1 Background**

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 4 2019/20 (January-March 2020) 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 As agreed at the previous Area Committee meeting the individual car park income is presented in the covering report until current commitments allow the necessary work in Pyramid. At which point individual car park income will be presented within the performance report.

There are no 'trend' arrows for the car park income as it is a cumulative total. The measure is currently in a consistent format for the Council and all 4 administrative areas.

Total income for Q4 was £182,342. However £36,816 of this was received via cashless methods (debit card/mobile phone) and due to coding issues with these methods payment could not be attributed to individual car parks or be broken down by area. As a result FQ4 the car park income is presented by Area only. This issue has been resolved for the new financial year.

Area	FQ1 19/20	FQ2 19/20	FQ3 19/20	FQ4 19/20	TOTALS
<b>B&amp;C</b>	£23,358.00	£17,316.00	£21,285.00	£20,574.00	<b>82,533.00</b>
<b>H&amp;L</b>	£51,523.00	£72,741.00	£32,493.00	£35,321.00	<b>192,078.00</b>
<b>MAKI</b>	£24,126.00	£32,466.00	£12,950.00	£47.00	<b>69,589.00</b>
<b>OLI</b>	£146,418.00	£210,306.00	£151,208.00	£89,584.00	<b>597,516.00</b>
<b>CASHLESS PAYMENTS - ALL AREAS</b>				£36,816.00	<b>36,816.00</b>
<b>SUB TOTAL</b>	£245,425.00	£332,829.00	£217,936.00	£182,342.00	<b>978,532.00</b>
			<b>TOTAL INCOME RECEIVED</b>		<b>978,532.00</b>
			<b>TARGET INCOME</b>		<b>1,167,077.00</b>
			<b>INCOME DIFFERENCE</b>		<b>-188,545.00</b>

There is a Council wide shortfall of approximately 20% of budgeted income. It should be noted that the car parks at Arrochar, Duck Bay, Kidston Park and Luss were temporarily closed shortly after the Covid Lockdown was announced. All other car parks remained open albeit their use was very limited due to lockdown. This has also impacted on the car park income.

For Bute and Cowal the cumulative income received was £82,533. This was approximately 5% less than the target set.

- 1.4 At the last Area Committee meeting it was agreed to replace the Positive Destinations measure with 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.

Unfortunately the impact of Covid-19 has meant the measure has not yet been built in Pyramid. It is hoped this will be resolved before the next Area Committee meeting.

The latest participation rate data up to FQ4 2019/20 for Argyll and Bute wide is 93.16% as at FQ3 2019/20.

Going forward this information will be available for both Area and Council wide on a quarterly basis.

- 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 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.

2.3 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  
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Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ4 2019/20 B&C Word Report in pdf format

Appendix 4: FQ4 2019/20 B&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)**

- This 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

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	<b>BO101</b> We Ensure Information And Support Is Available For Everyone.	<b>BO104</b> Our Communities Are Protected And Supported.	<b>BO106</b> Our Looked After Young People Are Supported By Effective Corporate Parenting.	<b>BO108</b> All Our Children And Young People Are Supported To Realise Their Potential.	<b>BO110</b> We Support Businesses, Employment And Development Opportunities.	<b>BO113</b> Our Infrastructure Is Safe And Fit For The Future.	<b>BO115</b> We Are Efficient And Cost Effective.
	<b>BO102</b> We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	<b>BO105</b> Our Natural And Built Environment Is Protected And Respected.	<b>BO107</b> The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	<b>BO109</b> All Our Adults Are Supported To Realise Their Potential.	<b>BO111</b> We Influence And Engage With Businesses and Policy Makers.	<b>BO114</b> Our Communities Are Cleaner And Greener.	<b>BO116</b> We Engage And Work With Our Customers, Staff And Partners.
	<b>BO103</b> We Enable A Choice Of Suitable Housing Options.				<b>BO112</b> Argyll & Bute Is Promoted To Everyone.		<b>BO117</b> We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	Socio-Economic Duty, Equalities, Gaelic						
OUR VALUES	<p style="text-align: center;"><b>Caring, Committed, Collaborative &amp; Creative</b>  <b>Cùramach, Dealasach, Cruthachail agus Com-pàirteach</b></p>						

## BUTE & COWAL FQ4 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.

### SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ3 2019/20	FQ4 2019/20
12	11
8	9
11	11
31	31

GREEN  
RED  
NO TARGET  
TOTAL

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	FQ4 2019/20 B&C None in Bute and Cowal
								FQ3 2019/20 B&C No new completions in Bute and Cowal during quarter 3.
DEG103_01 [PR103_01]- Number of new affordable homes completed per annum. (Housing Services)	●	↑	22	22	32	32	Allan Brandie	FQ4 2019/20 A&B During Qtr 4 there were 32 new build completions in total: 8 units at Port Ellen (WHHA); 10 units at INVERBREAC, BARCALDINE (WHHA); 2 units Connel (ACHA); 12 units- Glenshellach, Oban (ACHA)
								FQ3 2019/20 A&B Affordable housing completions = 22 completed. 18 in OLI and 4 in MAKI.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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) <b>ANNUAL CUMULATIVE TOTAL</b>	●	↑	£ 71,241	£ 61,959	£86,993	£82,533	Stuart Watson	
Car Parking income to date - A&B (Streetscene) <b>ANNUAL CUMULATIVE TOTAL</b>	●	↑	£ 955,747	£ 796,190	£1,167,077	£941,716	Stuart Watson	
A&B - Number of Parking Penalty Notices Issued (Streetscene)		↑	No Target	1,196	No Target	1,214	Keith Tennant	
B&C - Number of Parking Penalty Notices Issued (Streetscene B&C)		↑	No Target	54	No Target	127	Keith Tennant	
Dog fouling - total number of complaints B&C (Streetscene B&C)		↓	No Target	17	No Target	23	Tom Murphy	

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints A&B (Streetscene)		↓	No Target	59	No Target	74	Tom Murphy	<b>FQ4 2019/20 A&amp;B</b> There has been again another increase in the number of dog fouling complaints over the whole of Argyll and Bute for the 4th Quarter. This is unacceptable and the service will arrange for additional patrols when resources permit. The reduction in the number of Amenity Enforcement Wardens from 9 FTEs to 4 FTEs will have had an effect on the increase in complaints as there will have been an obvious reduction on patrols therefore less visibility as a deterrent. The other reasons for the increase could be down to poor dog ownership and with the dark nights some dog owners are less reluctant to clean up after their dogs.
								<b>FQ3 2019/20 A&amp;B</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 deterrent. 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.
LEAMS - B&C Bute (Cleanliness Monitoring Systems) <b>AVERAGE MONTHLY DATA FOR QUARTER</b>	●	↓	73	81	73	80	Tom Murphy	<b>FQ4 2019/20 B&amp;C Bute</b> Again this quarter the level of street cleanliness remains high in the Bute area, with a performance recording of January 80, February 81 and March 80. Well exceeding the national standard of 67
								<b>FQ3 2019/20 B&amp;C Bute</b> 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.
LEAMS - B&C Cowal (Cleanliness Monitoring Systems) <b>AVERAGE MONTHLY DATA FOR QUARTER</b>	●	↓	73	75	73	74	Tom Murphy	<b>FQ4 2019/20 B&amp;C Cowal</b> Cowal's performance figures remain steady this quarter and exceed the National Standard of 67, with January 75, February 74 and March 74
								<b>FQ3 2019/20 B&amp;C Cowal</b> 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.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) <b>AVERAGE MONTHLY DATA FOR QUARTER</b>	●	⇒	73	79	73	79	Tom Murphy	<b>FQ4 2019/20 A&amp;B</b> Again this quarter the level of street cleanliness performance across Argyll and Bute is at a very good standard. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the date and make appropriate alterations to work schedules to ensure that the level of performance is maintained.
								<b>FQ3 2019/20 A&amp;B</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.



B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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>FQ4 2019/20 B&amp;C</b> There were no secondary inspections finalised in this quarter
								<b>FQ3 2019/20 B&amp;C</b> There were no secondary inspections finalised in this quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	<b>FQ4 2019/20 ABC</b> There were no secondary schools inspections finalised in this quarter.
								<b>FQ3 2019/20 ABC</b> There were no secondary schools inspections finalised in this quarter.
<b>Corporate Outcome No.5 - The economy is diverse and thriving</b>								
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↓	8.0 Wks	5.8 Wks	8.0 Wks	6.7 Wks	Peter Bain	<b>FQ4 2019/20 B&amp;C</b> The performance target of 8 weeks was met for the 10th consecutive quarter by the B&C team.
								<b>FQ3 2019/20 B&amp;C</b> The performance target of 8 weeks was met for the 9th consecutive quarter by the B&C team.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.6 Wks	Peter Bain	<b>FQ4 2019/20 ABC</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.
								<b>FQ3 2019/20 ABC</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. FQ3 saw a 20% increase in householder applications on the same quarter last year.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
% of Pre-application enquiries processed within 20 working days - B&C (Planning Applications)	●	↓	75.0 %	81.0 %	75.0 %	73.3%	Peter Bain	<b>FQ4 2019/20 B&amp;C</b> For the last 3 years the Bute and Cowi Team have consistently performed well above targets both on this specific measure and indeed on all the other indicators. This quarter the team are 1.7% below the 75% target: it is considered a minor blip. There is no specific reason for such a small dip other than a greater focus on planning and other applications in the final quarter together with an increase in enforcement work which is the responsibility of individual team members. The situation will be monitored and appropriate action taken if this trend were to continue into subsequent quarters.
								<b>FQ3 2019/20 B&amp;C</b> Turnaround of pre-apps within B&C has now been above the target of 75% for three years, demonstrating consistency.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	75.0 %	75.0 %	66.1%	Peter Bain	<b>FQ4 2019/20 ABC</b> The teams in Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved at the expense of processing PREAPP's. * * Please refer to ATL Comments specific to the Area PREAPP performance measures.
								<b>FQ3 2019/20 ABC</b> The target to process 75% of pre-application enquiries within 20 working days has been achieved for the third consecutive quarter.
<b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>								
Street lighting - B&C percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↑	75 %	33 %	75 %	86%	Callum Robertson	<b>FQ4 2019/20 B&amp;C</b> Street Lighting performance has been very good for FQ4 in the Bute and Cowal area. This is mainly attributable to the available resource in Dunoon who are best placed to react to faults within the 10 day timescale.
								<b>FQ3 2019/20 B&amp;C</b> Assessments are being made on the programming of reactive repairs and project works during January, towards addressing both commitments in FQ4.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS113_04 [RA113_04]- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75 %	36 %	75 %	41%	Callum Robertson	<b>FQ4 2019/20 A&amp;B</b> There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved. Covid19 further compounded work to progress repairs in March as staff were working to dangerous defects only.
								<b>FQ3 2019/20 A&amp;B</b> Priority was given to installing LED luminaires to meet project deadline. Focus will return to ensuring repairs are completed within ten days.
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		↓	No Target	0	No Target	1	Tom Murphy	<b>FQ4 2019/20 B&amp;C Bute</b> For the FQ4 quarter on the Isle of Bute there was only 1 waste collection complaint. Given the number of domestic and commercial properties serviced, this is an excellent level of service.
								<b>FQ3 2019/20 B&amp;C Bute</b> 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.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		⇒	No Target	1	No Target	1	Tom Murphy	<b>FQ4 2019/20 B&amp;C Cowal</b> For the FQ4 period, Cowal only received 1 complaint regarding waste collection. This is an excellent level of service considering the number of domestic and commercial properties serviced.
								<b>FQ3 2019/20 B&amp;C Cowal</b> 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.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	6	No Target	19	Tom Murphy	<b>FQ4 2019/20 A&amp;B</b> The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some areas may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								<b>FQ3 2019/20 A&amp;B</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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	49.7 %	No Target	42.5 %	John Blake	<b>FQ4 2019/20 Waste PPP Area</b> 42.5% recycling and recovery (26% recycling/composting plus 16.5% recovery). Slight drop in Q4 mainly due to dip in Renew mechanical biological treatment plants performance in February and suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year figure in PPP area is 44.7% recycling and recovery (26.9% recycling/composting plus 17.8% recovery)
								<b>FQ3 2019/20 Waste PPP Area</b> 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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	44.1 %	No Target	38.6%	John Blake	<b>FQ4 2019/20 Islands</b> 36.8% recycling and composting. Slight dip in performance mainly due to suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year - 42% recycling/composting and recovery.
								<b>FQ3 2019/20 Islands</b> 44.1% recycled, composted and recovered. Year to date figure is 43.5%.

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	49.3 %	No Target	48.4 %	John Blake	<b>FQ4 2019/20 H&amp;L</b> 48.4% recycling and recovery (39.9% recycling/composting plus 8.5% recovery). Slight drop in performance mainly due to suspension of Council recycling services from 24th March during Covid-19 Emergency. 19/20 year - 52.5% recycling and recovery (44.7% recycling/composting plus 7.8% recovery).
								<b>FQ3 2019/20 H&amp;L</b> 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).
RIS114_01 [RA114_01]- Percentage of Waste Recycled, Composted and Recovered (Waste Management Performance)	●	↓	40.0 %	49.0 %	40.0 %	43.8 %	John Blake	<b>FQ4 2019/20 A&amp;B</b> In FQ4 - 43.8% recycling and recovery (31.2% recycling/composting plus 12.6% recovery). For the year 19/20 - 46.9% recycling and recovery (34% recycling/composting plus 12.9% recovery). The percentage of waste recycled and recovered tends to sit around the 44-46% mark with only minor fluctuations across the years. There was a drop in FQ4 due to the Renew (formerly Shanks) mechanical biological treatment (MBT) plants diversion performance during February at Lingerton (by Lochgilphead) and Moleigh (by Oban) waste facilities. The reason was mainly due to technical issues at both plants during that month and they were fully operational again during March. The Council suspended kerbside recycling services from 24th March due to the Covid19 emergency which has also had an impact on figures. This measure will be significantly affected by Covid19 in the next financial quarter.
								<b>FQ3 2019/20 A&amp;B</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).

B&C Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
<b>Making It Happen</b>								
B&C Teacher Absence (Education Other Attendance)	●	↑	1.50 Days	2.47 Days	1.50 Days	1.87 Days	Anne Paterson	<p><b>FQ4 2019/20 B&amp;C</b> Significant reduction in B&amp;C in this quarter due to reduction in long term mental health absences.</p> <p><b>FQ3 2019/20 B&amp;C</b> B&amp;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.</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 Days	2.05 Days	1.50 Days	2.38 Days	Anne Paterson	<p><b>FQ4 2019/20 A&amp;B</b> Q4 shows a slight increase in absence from Q3, but this is a continuation of the seasonal colds and flu period and is reflected in the short term absence figures.</p> <p><b>FQ3 2019/20 A&amp;B</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.</p>
B&C LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Days	3.81 Days	2.36 Days	3.46 Days	Carolyn McAlpine	<p><b>FQ4 2019/20 B&amp;C</b> The WDL for this quarter have dropped further from Q3 due mostly to reduction in absence in R&amp;A.</p> <p><b>FQ3 2019/20 B&amp;C</b> B&amp;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.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Days	3.29 Days	2.36 Days	3.19 Days	Carolyn McAlpine	<p><b>FQ4 2019/20 A&amp;B</b> Slight decrease in WDL from previous quarter but short term absence in this quarter has remained fairly static. Instances of long term absence due to stress has increased.</p> <p><b>FQ3 2019/20 A&amp;B</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.</p>

**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-Number of new affordable homes completed per annum.  
 Actual 32 G  
 Target 32 ↑  
 Benchmark 75

**Corporate Outcome - People live in safer and stronger communities**

Car Parking income to date - B&C  
 Actual £ 82,533 R  
 Target £ 86,993 ↑

Car Parking income to date - A&B  
 Actual £ 941,716 R  
 Target £ 1,167,077 ↑

Dog fouling - total number of complaints B&C  
 Actual 23 G  
↓

Dog fouling - total number of complaints A&B  
 Actual 74 G  
 Target 78 ↓

LEAMS - B&C Bute  
 Actual 80 G  
 Average Monthly Data For Quarter ↓

LEAMS - Argyll and Bute monthly average  
 Actual 79 G  
↓

LEAMS - B&C Cowal  
 Actual 74 G  
 Average Monthly Data For Quarter ↓

**Corporate Outcome - The economy is diverse and thriving**

Householder Planning Apps: Ave no of Weeks to Determine - B&C  
 Actual 6.7 Wks G  
 Target 8.0 Wks ↓  
 Benchmark 7.6 Wks

Householder Planning Apps: Ave no of Weeks to Determine - ABC  
 Actual 7.6 Wks G  
 Target 8.0 Wks ↑  
 Benchmark 7.4 Wks

% of Pre-Application enquiries processed within 20 working days - B&C  
 Actual 73.3 % R  
 Target 75.0 % ↓  
 Benchmark 66.1 %

% of Pre-application enquiries processed within 20 working days - A&B  
 Actual 66.1 % R  
 Target 75.0 % ↓

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

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

HMIE positive Secondary School Evaluations - A&B  
 Actual  
 Target  
 Benchmark

**Corporate Outcome - We have infrastructure that supports sustainable growth**

Total number of Complaints regarding Waste Collection - B&C Bute  
 Actual 1 ↓

Total number of Complaints regarding Waste Collection - A&B  
 Actual 19 ↓

Total number of Complaints regarding Waste Collection - B&C Cowal  
 Actual 1 →

Shanks - Percentage of Waste Recycled, Composted & Recovered  
 Actual 42.5 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered  
 Actual 36.8 % ↓

RIS114\_01-The percentage of waste that is recycled, composted or recovered  
 Actual 43.8 % G  
 Target 40.0 % ↓  
 Benchmark 42.0 %

H&L - Percentage of Waste Recycled, Composted & Recovered  
 Actual 48.4 % ↓

Street lighting - B&C percentage of faults repaired within 10 days  
 Actual 86 % G  
 Target 75 % ↑

RIS113\_05-The percentage of street lighting fault repairs are completed within 10 working days  
 Actual 41 % R  
 Target 75 % ↑

**Making It Happen**

B&C Teacher Absence  
 Actual 1.87 Days R  
 Target 1.50 Days ↑

A&B Teacher Absence  
 Actual 2.38 Days R  
 Target 1.50 Days ↓

B&C LGE Only  
 Actual 3.46 Days R  
 Target 2.36 Days ↑

A&B LGE Staff Summary - Combined Office & Non Office  
 Actual 3.19 Days R  
 Target 2.36 Days ↑



## B&C Area Scorecard 2019-20

FQ4 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	Actual	0 %	
School Evaluations - B&C	Target	0 %	





## B&C Area Scorecard 2019-20

FQ4 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-Number of new affordable homes completed per annum.	Actual	32	
	Target	32	
	Benchmark	75	

*'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 - Actual £ 82,533 **R**  
 B&C Target £ 86,993 **↑**

Car Parking income to date - Actual £ 941,716 **R**  
 A&B Target £ 1,167,077 **↑**

Dog fouling - total number of Actual 23 **G**  
 complaints B&C **↓**

Dog fouling - total number of Actual 74 **G**  
 complaints A&B **↓**

LEAMS - B&C Bute Actual 80 **G**  
 Monthly Data June 2019 **↓**

LEAMS - Argyll and Bute Actual 79 **G**  
 monthly average **↓**

LEAMS - B&C Cowal Actual 74 **G**  
 Monthly Data June 2019 **↓**



## B&C Area Scorecard 2019-20

FQ4 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	6.7 Wks	
	Target	8.0 Wks	
	Benchmark	7.6 Wks	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	7.6 Wks	
	Target	8.0 Wks	
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - B&C	Actual	73.3 %	
	Target	75.0 %	

% of Pre-application enquiries processed within 20 working days - A&B	Actual	66.1 %	
	Target	75.0 %	

*'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    1    ↓

Total number of Complaints regarding Waste Collection - B&C Cowal    Actual    1    →

Total number of Complaints regarding Waste Collection - A&B    Actual    19    ↓

Shanks - Percentage of Waste Recycled, Composted & Recovered    Actual    38.7 %    ↓

Islands - Percentage of Waste Recycled, Composted & Recovered    Actual    15.6 %    ↓

H&L - Percentage of Waste Recycled, Composted & Recovered    Actual    23.2 %    ↓

Street lighting - B&C percentage of faults repaired within 10 days    Actual    87 %    ■  
Target    75 %    ↑

RIS114\_01-The percentage of waste that is recycled, composted or recovered    Actual    31.8 %    ■  
Target    45.0 %    ↓  
Benchmark    48.9 %

RIS113\_05-The percentage of street lighting fault repairs are completed within 10 working days    Actual    72 %    ■  
Target    75 %    ↑



## B&C Area Scorecard 2019-20

FQ4 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	1.87 Days	<b>R</b>
	Target	1.50 Days	↑

A&B Teacher Absence	Actual	2.38 Days	<b>R</b>
	Target	1.50 Days	↓

B&C LGE Only	Actual	3.46 Days	<b>R</b>
	Target	2.36 Days	↑

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.19 Days	<b>R</b>
	Target	2.36 Days	↑