

AREA SCORECARD FQ3 2020/21

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2020/21 (October-December 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 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.
- 1.4 A short key to symbols / layout is attached (Appendix 1).
- 1.5 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 –
- a) Notes the performance presented on the Scorecard and supporting commentary.
 - b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
 - c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance 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	None. If requested the Area Committee Performance Report can be supplied in a different format.
3.5.2	Socio-economic Duty	None
3.5.3	Islands	None
3.6	Risk	None
3.7	Customer Service	None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services**

For further information, please contact:

Sonya Thomas

Organisation Development Officer - Performance and Improvement

Customer Support Services

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Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ3 2020/21 B&C Word Report in pdf format

Appendix 4: FQ3 2020/21 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	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	<p style="text-align: center;">Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach</p>						

BUTE & COWAL FQ3 2020/21 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 previous quarter's performance.
Measures with 'no trend data' are the cumulative car parking income measures.

	FQ2 2020/21	FQ3 2020/21		
SUMMARY OF PERFORMANCE AGAINST TARGETS	17	10	GREEN	
	7	12	RED	
	8	8	NO TARGET	
	32	30	TOTAL	Total reduced by 2 as HMIE positive evaluations no longer included.

B&C Area Scorecard FQ3 2020/21

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)	●	⇓	1	1	0	0	Allan Brandie	FQ3 2020/21 B&C The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects, although in Q3 most developments were starting to get back on track. Unfortunately, the latest lockdown measures may have further implications for delivery of the programme in the next quarter and is likely to affect the annual output targets for 2020/21, as anticipated.
								FQ2 2020/21 B&C 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇓	28	28	0	0	Allan Brandie	FQ3 2020/21 A&B The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects, although in Q3 most developments were starting to get back on track. Unfortunately, the latest lockdown measures may have further implications for delivery of the programme in the next quarter and is likely to affect the annual output targets for 2020/21, as anticipated.
								FQ2 2020/21 A&B 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.

B&C Area Scorecard FQ3 2020/21

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								
B&C - Number of Parking Penalty Notices Issued (Streetscene B&C)		↓	No Target	50	No Target	27	Hugh O'Neill	FQ3 2020/21 B&C Free parking in all charging Pay and Display car parks in run up to Christmas. Line painting required in Bute & Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres. Area normally covered by Wardens from other areas, in this quarter Wardens have been required in busier areas.
								FQ2 2020/21 B&C No patrols - Covid.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↓	No Target	2,761	No Target	1,121	Hugh O'Neill	FQ3 2020/21 A&B In general, car parks very quiet compared to other years (especially in Oban) with the exception of Luss car park and Arrochar car parks.
								FQ1 & FQ2 2020/21 A&B During FQ1 while national travel restrictions were in place, enforcement activities were reduced significantly, effectively stood down across the Council area. The only exception to this was in H&L, which is in reasonable travel distance from the central belt. Even so, only limited enforcement was carried out in this area. Within H&L, Luss and both Arrochar off-street car parks were closed. FQ2 saw an uptick in traffic figures, with visitor numbers increasing particularly in both Luss and Arrochar. Due to the visitor number in these villages and as a result of the TTRO in place in Luss, additional resource from was directed to H&L to assist. As a result, the number of PCNs issued in H&L was up circa 380% compared to FQ2 2019/20. Although the other areas are down compared to the same quarter in 2020/21, overall PCN numbers are up.

B&C Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Car Parking income to date - B&C (Streetscene B&C)	●	↑↑	£94,488	£14,291	£122,813	£28,396	Hugh O'Neill	FQ3 2020/21 B&C The on-going impact of COVID-19 and its associated restrictions has resulted in a significant under recovery of the parking income budget. The national restrictions on movement have directly impacted much of Argyll and Bute and subsequently the loss of ticket income arising from tourism. In addition to this, many people are either furloughed or working from home and this is likely to have resulted in a loss of income arising from commuter parking.
								FQ1 & FQ2 2020/21 B&C Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. The travel restrictions would have had an impact on tourism and directly on the car parking income.
<i>Guildford Street, Rothesay</i>				£5	<i>Income collected each FQ.</i>	£2,076		
<i>B&C</i>				£9,485		£297		
<i>Argyll Street, Dunoon</i>				£630		£1,348		
<i>Church Street, Dunoon</i>				£419		£456		
<i>Dunoon Pier</i>				£192		£2,135		
<i>Jane Villa, Dunoon</i>				£719		£2,457		
<i>Moir Street, Dunoon</i>				£166		£3,042		
<i>Swimming Pool, Dunoon</i>				£6		£2,294		
Car Parking income to date - A&B (StreetScene)	●	↑↑	£630,531	£230,268		£819,549		
					FQ1 & FQ2 2020/21 A&B Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. In addition to this, a Leadership decision was taken to close three car parks within H&L to protect our communities. The travel restrictions would have had an impact on tourism and directly on the car parking income.			

B&C Area Scorecard FQ3 2020/21

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)	●	⇒	27	20	27	20	Tom Murphy	FQ3 2020/21 B&C The number of dog fouling complaints in Bute and Cowal for the FQ3 period remains the same as FQ2 at 20 complaints. The Warden Service will continue with their efforts to deal with this issue.
								FQ2 2020/21 B&C There has been a rise in the number of dog fouling complaints within the Bute and Cowal area over the FQ2 period, with 20 complaints. 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)	●	⇓	78	49	78	62	Tom Murphy	FQ3 2020/21 A&B Unfortunately the number of dog fouling complaints has remained high at 62 complaints for the months of October, November and December, with the MAKI area doubling the number of complaints from the last quarter. This is unacceptable and the service will arrange for additional patrols when resource commits. With regards the MAKI area the reason for this could possibly be due to the fact there is not a dedicated warden for this area.
								FQ2 2020/21 A&B Unfortunately there has been an increase in the number of dog fouling complaints for the months of July, August and September. This is unacceptable and the service will arrange for additional patrols when resource permits. This could be due to a number of reasons, poor dog ownership or the reduction in the number of Amenity Enforcement Wardens. The service is aware of the public's perception on this.

B&C Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS [Local Environment Audit and Management System] - B&C Bute (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇓	73	84	73	83	Tom Murphy	FQ3 2020/21 B&C Bute The street cleanliness on the Isle of Bute is very high this quarter, recording October 83, November 81 and December 84 all months well exceeding the National Standard of 67 and Target figure of 73.
								FQ2 2020/21 B&C Bute The LEAMS monitoring returned in September after being suspended due to Covid-19. The street cleanliness in the Bute area is high, with a performance recording of 84 exceeding both the National Standard of 67 and Target figure of 73.
LEAMS [Local Environment Audit and Management System] - B&C Cowal (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇑	73	76	73	77	Tom Murphy	FQ3 2020/21 B&C Cowal Cowal's performance for the FQ3 period remains steady exceeding both the National Standard and Target figure showing October 78, November 76 and December 76.
								FQ2 2020/21 B&C Cowal The LEAMS recording has resumed after being suspended due to Covid-19 and the performance figure for the Cowal area is 76 for FQ2 exceeding the Target figure.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	80	73	80	Tom Murphy	FQ3 2020/21 A&B The level of street cleanliness across the area for the months of October, November and December have been at a high standard, exceeding both the National Standard and Target figure. 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 2020/21 A&B Argyll and Bute Council have only just returned to LEAMS reporting in September, during the period from April to August this was stood down as a result of the measures taken by operations relating to Covid 19. Monthly inspections will now continue in conjunction with Keep Scotland Beautiful locations identified. The level of street cleanliness performance across Argyll and Bute for the month of September was at a high standard exceeding both the National Standard and Benchmark figure.

B&C Area Scorecard FQ3 2020/21

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								
B&C-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	⇒	94.00%	92.95%	94.00%	92.95%	Martin Turnbull	<p>FQ3 2020/21 B&C Figure for this quarter is below the Argyll and Bute average but slightly above the national average. Annual data.</p> <p>FQ2 2020/21 B&C Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates the B&C figures for this quarter are below the Argyll and Bute average but slightly above the national average.</p>
EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇒	94.00%	95.22%	94.00%	95.22%	Martin Turnbull	<p>FQ3 2020/21 A&B Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates that the figures for MAKI, H&L and OLI areas for this quarter are above both the Argyll and Bute average and the national average. Bute and Cowal figures reflect a challenging period in the lives of the cohort being measured.</p> <p>FQ2 2020/21 A&B Annual measure reporting in FQ3.</p>

B&C Area Scorecard FQ3 2020/21

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								
% of Pre-Application enquiries processed within 20 working days - B&C (Planning Applications)	●	↓	75.0%	96.2%	75.0%	84.2%	Peter Bain	FQ3 2020/21 B&C Target achieved (84.2%) for the third consecutive quarter.
								FQ2 2020/21 B&C Target achieved (96.2%) for the second consecutive quarter.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	78.6%	75.0%	64.3%	Peter Bain	FQ3 2020/21 A&B At 64.3% this measure dipped below target in FQ3 as the team prioritises the processing of Planning Applications during the COVID pandemic.
								FQ2 2020/21 A&B Above target for the second consecutive quarter at 78.6%.
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↑	8.0 Wks	11.8 Wks	8.0 Wks	7.9 Wks	Peter Bain	FQ3 20/21 - B&C Target achieved at 7.9 weeks.
								Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods. The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period.

B&C Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑↑	8.0 Wks	11.6 Wks	8.0 Wks	10.0 Wks	Peter Bain	FQ3 2020/21 A&B The team are working through the backlog of planning applications caused by the extreme changes to working practices earlier in the year, with 27% more determined when compared to FQ2, 55% more than FQ1. Set against this backdrop, the improvement in performance from 11.6 weeks in the previous quarter to 10.0 weeks in FQ3 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.
								Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods. The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.

B&C Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								Benchmarking 2020/21 This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Benchmarking data for FY20/21 FQ1 & FQ2 is not due to be published by The Scottish Government until January 2021 at the earliest. We cannot know the full impact of the pandemic on the nationwide planning service until then.


B&C Area Scorecard FQ3 2020/21

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%	48%	75%	16%	Hugh O'Neill	FQ3 2020/21 B&C A combination of staffing and IT issues have prevented staff from catching up on the previous COVID delayed faults. We are looking at support to the Street Lighting Back Office Team Leader to manage the incoming fault reports in a more proactive manner. IT equipment has been ordered to allow staff to update faults whilst at the locus to save time and we are looking to advertise the vacant Electricians post in Helensburgh to bring the electricians numbers up to 3.
								FQ2 2020/21 B&C Performance figures affected by the legacy of Covid - 19 shutdown. Resumption of activities in June / July was further disrupted due to sickness absence of, one of two Street Lighting Electricians. The electrician based in Dunoon for B&C and H&L also had to cover "emergency repairs" in OLI / MAKI where practicable. There is still a further issue related to miss-allocation of "dark lamps" when requests of service are entered from the public, as generally the faults are related to power supply or defective cabling which requires additional support from contractors and PU suppliers to rectify. This takes longer than the 10 day target for a purely "dark lamp" repair.
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	⇓	75%	29%	75%	14%	Hugh O'Neill	FQ3 2020/21 A&B There have been a number of street lighting outages which have not been repaired in the normal timescale due to several factors including all non-emergency works being paused during lockdown and difficulties sourcing parts due to many companies not operating. An action plan is in now place to focus on the backlog of lighting faults, to ensure we can get the most effective use of the lighting resource and power company suppliers to see improvements to lighting outages. It is anticipated that improvements to service delivery will be seen on the ground from March onwards.
								FQ2 2020/21 A&B Due to the team being significantly reduced for a substantial period of time due to absence, the Lighting Team have been prioritising lighting repairs. The Street Lighting team should be back to capacity in FQ3. Discussions are ongoing to look at solutions to ensure the Street Lighting team have the resources necessary to carry out repairs.

B&C Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		↑	No Target	1	No Target	0	Tom Murphy	FQ3 2020/21 B&C Bute There were no waste collection complaints received for the Isle of Bute during the FQ3 period. This is an excellent level of service given the number of both domestic and commercial properties on the Island.
								FQ2 2020/21 B&C Bute There was only 1 waste collection complaint on the Isle of Bute for the FQ2 quarter. This is a very good level of service given the number of both domestic and commercial properties on the Island.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		↑	No Target	3	No Target	1	Tom Murphy	FQ3 2020/21 B&C Cowal There was only 1 refuse collection complaint received for the Cowal area in FQ3. Given the number of domestic and commercial properties this is an excellent level of service.
								FQ2 2020/21 B&C Cowal There were only 3 waste collection complaints received in Cowal for the FQ2 period. This again is a very good level of service considering the number of domestic and commercial properties serviced.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	10	No Target	3	Tom Murphy	FQ3 2020/21 A&B The number of waste collection complaints has reduced again this quarter, with only 3 complaints being received for the whole of the district. Given the inclement weather, breakdowns and the number of properties serviced this is excellent. While carrying out these duties safe working practices relating to Covid-19 remain in place.
								FQ2 2020/21 A&B The number of waste collection complaints for the months of July, August and September has significantly reduced again from the previous quarter with only 10 complaints. This is an excellent level of service. 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.

B&C Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)		↑	45.0%	46.6%	45.0%	47.7%	John Blake	<p>FQ3 2020/21 A&B Recycling in FQ3 is closer to normal levels and indicates a quicker bounce back than was anticipated. Year to date recycling and recovery however is below 45% target as Council kerbside recycling was suspended during the early months of the Pandemic.</p> <p>FQ2 2020/21 A&B 46.6% recycling, composting and recovery (29.9% recycling/composting plus 16.7% recovery). Recycling figures have improved with the re-start of the majority of kerbside recycling services in late June.</p>
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	47.6%	No Target	47.5%	John Blake	<p>FQ3 2020/21 Waste PPP Area 47.5% recycling, composting and recovery (31.1% recycling/composting plus 16.4% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 45.9% recycling and recovery (22.8% recycling/composting plus 23.1% recovery).</p> <p>FQ2 2020/21 Waste PPP Area 47.6% recycling, composting and recovery (24.0% recycling/composting plus 23.6% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June .</p>
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	32.1%	No Target	44.6%	John Blake	<p>FQ3 2020/21 Islands 44.6% recycling and recovery (40.8% recycling/composting plus 3.8% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 33.0% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).</p> <p>FQ2 2020/21 Islands 32.1% recycling, composting and recovery (28.8% recycling plus 3.3% recovery). Recycling figures in Q2 improved with the re-start of most kerbside recycling services at the end of June.</p>
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	48.8%	No Target	49.2%	John Blake	<p>FQ3 2020/21 H&L 49.2% recycling,composting and recovery (40.9% recycling/composting plus 8.3% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 42.4% recycling and recovery (32.8% recycling/composting plus 9.6% recovery).</p> <p>FQ2 2020/21 H&L 48.8% recycling, composting and recovery (40.4% recycling/composting plus 8.4% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June.</p>

B&C Area Scorecard FQ3 2020/21

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	0.59 Days	1.50 Days	1.55 Days	Simon Easton	FQ3 2020/21 B&C Days lost has significantly increased on the last quarter. this follows the usual trend as the schools return. Days lost are significantly lower than the same quarter last year. There are no significant trends in terms of reason for absence or duration.
								FQ2 2020/21 B&C B&C have continued to experienced a slight reduction in WDL. This is attributable to a reduction in long term absence due to medical treatment
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	⇓	1.50 Days	0.92 Days	1.50 Days	1.52 Days	Simon Easton	FQ3 2020/21 A&B Days lost has increased in Q3 against Q2 as schools return. Days lost is lower than the same quarter last year. Mental Health remains the reason for most days lost.
								FQ2 2020/21 A&B After a significant drop in WDL Teacher absence has increased slightly this quarter. This is due to an increase in short term absences.
B&C LGE Only (HR1 - Sickness absence ABC)	●	⇓	2.36 Days	2.26 Days	2.36 Days	3.71 Days	Carolyn McAlpine	FQ3 2020/21 B&C Days lost has increased on the last quarter which follows the same seasonal trend. There has been a slight decrease on the same quarter last year. Mental Health accounts for the largest number of work days lost. There has been a notable increase in days lost to musculoskeletal problems.
								FQ2 2020/21 B&C WDL has remained fairly static between Q1 to 2 with an increase in short term absence offset but a decrease in long term.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	⇓	2.36 Days	2.29 Days	2.36 Days	2.94 Days	Carolyn McAlpine	FQ3 2020/21 A&B Days lost has increased in this quarter against last which follows usual seasonal trend. Days lost is lower than the same quarter last year. Mental Health remains the reason for the most work days lost.
								FQ2 2020/21 A&B As a result of the Covid Pandemic and ensuing lockdown, homeworking and school closures Argyll and Bute Council experienced a significant reduction in short term absence across all services. Benchmarking has told us that the majority of local authorities have also experienced a dramatic drop in absence during this period also.



B&C Area Scorecard 2020-21

FQ3 20/21

'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 0 ▲
Target 0 ▼
Benchmark 75 ▼

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - B&C
Actual £ 28,396 ▲
Target £ 122,813 ▼

Car Parking income to date - A&B
Actual £ 457,678 ▲
Target £ 819,549 ▼

B&C - Number of Parking Penalty Notices Issued
Actual 27 ▼

A&B - Number of Parking Penalty Notices Issued
Actual 1,121 ▼

Dog fouling - total number of complaints B&C
Actual 20 ▲ ▼

Dog fouling - total number of complaints A&B
Actual 62 ▲
Target 78 ▼

LEAMS [Local Environment Audit and Management System] - B&C Bute
Actual 83 ▲ ▼

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average
Actual 80 ▲ ▼

LEAMS [Local Environment Audit and Management System] - B&C Cowal
Actual 77 ▲ ▼

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C
Actual 7.9 Wks ▲
Target 8.0 Wks ▼
Benchmark 10.0 Wks ▼

Householder Planning Apps: Ave no of Weeks to Determine - A&B
Actual 10.0 Wks ▲
Target 8.0 Wks ▼
Benchmark 7.4 Wks ▼

% of Pre-Application enquiries processed within 20 working days - B&C
Actual 84.2 % ▲
Target 75.0 % ▼
Benchmark 64.3 % ▼

% of Pre-application enquiries processed within 20 working days - A&B
Actual 64.3 % ▲
Target 75.0 % ▼

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

B&C-Maintain the percentage of 16-19 year olds participating in education, training or employment
Actual 92.95 % ▲
Target 92.95 % ▼

EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment
Actual 95.22 % ▲
Target 94.00 % ▼
Benchmark 92.60 % ▼

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 - A&B
Actual 3 ▼

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

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 47.5 % ▼

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.6 % ▼

RIS114_01-The percentage of waste that is recycled, composted or recovered
Actual 47.7 % ▲
Target 45.0 % ▼
Benchmark 48.9 % ▼

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.2 % ▼

Street lighting - B&C percentage of faults repaired within 10 days
Actual 16 % ▲
Target 75 % ▼

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
Actual 14 % ▲
Target 75 % ▼

Making It Happen

B&C Teacher Absence
Actual 1.55 Days ▲
Target 1.50 Days ▼

A&B Teacher Absence
Actual 1.52 Days ▲
Target 1.50 Days ▼

B&C LGE Only
Actual 3.71 Days ▲
Target 2.36 Days ▼

A&B LGE Staff Summary - Combined Office & Non Office
Actual 2.94 Days ▲
Target 2.36 Days ▼



B&C Area Scorecard 2020-21

FQ3 20/21

'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

B&C-Maintain the percentage of 16-19 year olds participating in education, training or employment

Actual	92.95 %	⬇️
Target	92.95 %	➡️

EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment

Actual	95.22 %	⬆️
Target	94.00 %	➡️
Benchmark	92.60 %	



B&C Area Scorecard 2020-21

FQ3 20/21

'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	0	⬆️
Target	0	⬇️
Benchmark	75	⬇️



B&C Area Scorecard 2020-21

FQ3 20/21

'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:	Actual	7.9 Wks	🟢
Ave no of Weeks to Determine - B&C	Target	8.0 Wks	⬆️
	Benchmark	10.0 Wks	

Householder Planning Apps:	Actual	10.0 Wks	🔴
Ave no of Weeks to Determine - ABC	Target	8.0 Wks	⬇️
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - B&C	Actual	84.2 %	🟢
	Target	75.0 %	⬇️

% of Pre-application enquiries processed within 20 working days - A&B	Actual	64.3 %	🔴
	Target	75.0 %	⬇️



B&C Area Scorecard 2020-21

FQ3 20/21

'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 £ 28,396 **R**
Target £ 122,813 **↑**

Dog fouling - total number of complaints B&C
Actual 20 **G**
→

LEAMS [Local Environment Audit and Management System] - B&C Bute
Actual 83 **G**
↓

LEAMS [Local Environment Audit and Management System] - B&C Cowal
Actual 77 **G**
↑

B&C - Number of Parking Penalty Notices Issued
Actual 27 **↓**

Car Parking income to date - A&B
Actual £ 457,678 **R**
Target £ 819,549 **↑**

Dog fouling - total number of complaints A&B
Actual 62 **G**
Target 78 **↓**

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average
Actual 80 **G**
↑

A&B - Number of Parking Penalty Notices Issued
Actual 1,183 **↓**

'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 47.5 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 44.6 % ↑

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 49.2 % ↑

Street lighting - B&C percentage of faults repaired within 10 days Actual 16 % **R**
Target 75 % ↓

Total number of Complaints regarding Waste Collection - A&B Actual 3 ↑

RIS114_01-The percentage of waste that is recycled, composted or recovered Actual 47.7 % **C**
Target 45.0 % ↑
Benchmark 48.9 %

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days Actual 14 % **R**
Target 75 % ↓



B&C Area Scorecard 2020-21

FQ3 20/21

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

Making It Happen

B&C Teacher Absence	Actual	1.55 Days	R
	Target	1.50 Days	↓

A&B Teacher Absence	Actual	1.52 Days	R
	Target	1.50 Days	↓

B&C LGE Only	Actual	3.71 Days	R
	Target	2.36 Days	↓

A&B LGE Staff Summary - Combined Office & Non Office	Actual	2.94 Days	R
	Target	2.36 Days	↓

AREA SCORECARD FQ3 2020/21

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2020/21 (October-December 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 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.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).
- 1.5 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 -
- a) Notes the performance presented on the Scorecard and supporting commentary.
 - b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
 - c) 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	None. If requested the Area Committee Performance Report can be supplied in a different format.
3.5.2	Socio-economic Duty	None
3.5.3	Islands	None
3.6	Risk	None
3.7	Customer Service	None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services**

For further information, please contact:

Sonya Thomas

Organisation Development Officer - Performance and Improvement

Customer Support Services

01546 604454

Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ3 2020/21 MAKI Word Report in pdf format

Appendix 4: FQ3 2020/21 MAKI 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	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	<p style="text-align: center;">Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach</p>						

MID ARGYLL, KINTYRE & ISLAY FQ3 2020/21 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 2020/21	FQ3 2020/21		
SUMMARY OF PERFORMANCE AGAINST TARGETS	18	12	GREEN	
	7	11	RED	
	7	7	NO TARGET	
	32	30	TOTAL	Total reduced by 2 as HMIE positive evaluations no longer included.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	⇓	5	5	0	0	Allan Brandie	FQ3 2020/21 MAKI The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects, although in Q3 most developments were starting to get back on track. Unfortunately, the latest lockdown measures may have further implications for delivery of the programme in the next quarter and is likely to affect the annual output targets for 2020/21, as anticipated.
								FQ2 2020/21 MAKI 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇓	28	28	0	0	Allan Brandie	FQ3 2020/21 A&B The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects, although in Q3 most developments were starting to get back on track. Unfortunately, the latest lockdown measures may have further implications for delivery of the programme in the next quarter and is likely to affect the annual output targets for 2020/21, as anticipated.
								FQ2 2020/21 A&B 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
MAKI - Number of Parking Penalty Notices Issued (Streetscene MAKI)		⇓	No Target	34	No Target	13	Hugh O'Neill	FQ3 2020/21 MAKI Inveraray car parks free until Spring 2021. Generally quiet, perhaps COVID impacting.
								FQ2 2020/21 MAKI Campbeltown town centre - new restriction unenforceable as no signs installed. Anecdotally, Inveraray car parks not as busy through the week as they were in previous years. Limited weekend cover – Lomond area took priority.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		⇓	No Target	2,761	No Target	1,121	Hugh O'Neill	FQ3 2020/21 A&B In general, car parks very quiet compared to other years (especially in Oban) with the exception of Luss car park and Arrochar car parks.
								FQ1 & FQ2 2020/21 A&B During FQ1 while national travel restrictions were in place, enforcement activities were reduced significantly, effectively stood down across the Council area. The only exception to this was in H&L, which is in reasonable travel distance from the central belt. Even so, only limited enforcement was carried out in this area. Within H&L, Luss and both Arrochar off-street car parks were closed. FQ2 saw an uptick in traffic figures, with visitor numbers increasing particularly in both Luss and Arrochar. Due to the visitor number in these villages and as a result of the TTRO in place in Luss, additional resource from was directed to H&L to assist. As a result, the number of PCNs issued in H&L was up circa 380% compared to FQ2 2019/20. Although the other areas are down compared to the same quarter in 2020/21, overall PCN numbers are up.
Car Parking income to date - MAKI (Streetscene MAKI)	●	↑	£25,456	£19,718	£33,087	£32,939	Hugh O'Neill	FQ3 2020/21 MAKI Noting that to the end of FQ3, MAKI was only slightly down on target; the on-going impact of COVID-19 and its associated restrictions may have resulted in the under recovery of the parking income budget. The national restrictions on movement have directly impacted much of Argyll and Bute and subsequently the loss of ticket income arising from tourism. In addition to this, many people are either furloughed or working from home and this is likely to have resulted in a loss of income arising from commuter parking.
								FQ1 & FQ2 2020/21 MAKI Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. The travel restrictions would have had an impact on tourism and directly on the car parking income.
<i>The Avenue, Inveraray</i>				£6,408		£4,834	Income collected each FQ.	
<i>Fisher Row, Inveraray</i>				£3,033		£1,896		
<i>Front Street & Toilets, Inveraray</i>				£10,218		£6,431		
<i>Lorne Street, Lochgilphead</i>				£14		£60		

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Car Parking income to date - A&B (StreetScene)	●	↑↑	£630,531	£230,268	£819,549	£457,678	Hugh O'Neill	FQ3 2020/21 A&B The on-going impact of COVID-19 and its associated restrictions has resulted in a significant under recovery of the parking income budget. The national restrictions on movement have directly impacted much of Argyll and Bute and subsequently the loss of ticket income arising from tourism. In addition to this, many people are either furloughed or working from home and this is likely to have resulted in a loss of income arising from commuter parking.
								FQ1 & FQ2 2020/21 A&B Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. In addition to this, a Leadership decision was taken to close three car parks within H&L to protect our communities. The travel restrictions would have had an impact on tourism and directly on the car parking income.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)	●	⇓	27	11	27	24	Tom Murphy	FQ3 2020/21 MAKI The number of dog fouling complaints for the FQ3 period has unfortunately doubled in the months of October, November and December, this is very disappointing and could be down to the lack of Warden presence in the area, however this is being addressed and hope to have this number of complaints reduced in the next quarter.
								FQ2 2020/21 MAKI The number of dog fouling complaints received for the MAKI area has risen to 11 this quarter compared to only 3 in the last quarter. This is quite disappointing and could be down to the lack of warden presence in this area. This will be monitored and hopefully there will be a further reduction next quarter.
Dog fouling - total number of complaints A&B (StreetScene)	●	⇓	78	49	78	62	Tom Murphy	FQ3 2020/21 A&B Unfortunately the number of dog fouling complaints has remained high at 62 complaints for the months of October, November and December, with the MAKI area doubling the number of complaints from the last quarter. This is unacceptable and the service will arrange for additional patrols when resource commits. With regards the MAKI area the reason for this could possibly be due to the fact there is not a dedicated warden for this area.
								FQ2 2020/21 A&B Unfortunately there has been an increase in the number of dog fouling complaints for the months of July, August and September. This is unacceptable and the service will arrange for additional patrols when resource permits. This could be due to a number of reasons, poor dog ownership or the reduction in the Number of Amenity Enforcement Wardens. The service is aware of the public's perception on this.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑↑	73	80	73	82	Tom Murphy	FQ3 2020/21 MAKI Mid Argyll The street cleanliness figure for the Mid Argyll area for the FQ3 period is high with October 84, November 82 and 79. Exceeding both the National Standard of 67 and Target figure of 73.
								FQ2 2020/21 MAKI Mid Argyll The LEAMS figure for the Mid Argyll area for FQ2 is 80, this is very good and exceeds both the National Standard and Target figures. LEAMS reporting has only resumed after being suspended due to Covid 19.
LEAMS [Local Environment Audit and Management System] - MAKI Kintyre (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑↑	73	79	73	80	Tom Murphy	FQ3 2020/21 MAKI Kintyre The Leams score for street cleanliness in Kintyre is high and above both the National Standard and Target figure with October 81, November 79 and December 81.
								FQ2 2020/21 MAKI Kintyre The street cleanliness in the Kintyre area is very high with a performance figure of 79 for FQ2, this well exceeds the National Standard of 67. LEAMS reporting has only resumed after being suspended due to Covid-19.
LEAMS [Local Environment Audit and Management System] - MAKI Islay (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑↑	73	83	73	84	Tom Murphy	FQ3 2020/21 MAKI Islay The Islay performance of street cleanliness remains high for the FQ3 period, showing performance scores of 83 in October and 84 in November and December.
								FQ2 2020/21 MAKI Islay The Island of Islay does not have a LEAMS figure for the 2nd quarter due to Covid-19, monitoring will resume again in October.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems)x MONTHLY DATA	●	⇒	73	80	73	80	Tom Murphy	FQ3 2020/21 A&B The level of street cleanliness across the area for the months of October, November and December have been at a high standard, exceeding both the National Standard and Target figure. 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 2020/21 A&B Argyll and Bute Council have only just returned to LEAMS reporting in September, during the period from April to August this was stood down as a result of the measures taken by operations relating to Covid 19. Monthly inspections will now continue in conjunction with Keep Scotland Beautiful locations identified. The level of street cleanliness performance across Argyll and Bute for the month of September was at a high standard exceeding both the National Standard and Target figure.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	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								
MAKI-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	⇒	94.00%	96.38%	94.00%	96.38%	Martin Turnbull	FQ3 2020/21 MAKI Figure for this quarter is above both the Argyll and Bute average and the national average. Annual data.
								FQ2 2020/21 MAKI Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates the MAKIL figures for this quarter are above both the Argyll and Bute average and the national average.
EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇒	94.00%	95.22%	94.00%	95.22%	Martin Turnbull	FQ3 2020/21 A&B Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates that the figures for MAKI, H&L and OLI areas for this quarter are above both the Argyll and Bute average and the national average. Bute and Cowal figures reflect a challenging period in the lives of the cohort being measured.
								FQ2 2020/21 A&B Annual measure reporting in FQ3.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
% of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↑	75.0%	73.1%	75.0%	81.1%	Peter Bain	FQ3 2020/21 MAKI The team achieved target during FQ3 with 4 in every 5 Pre-Applications being responded to within timescale. It should be noted that at the same time, the number of enquiries received increased by 40% over FQ2.
								Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods. The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	⇓	75.0%	78.6%	75.0%	64.3%	Peter Bain	<p>FQ3 2020/21 A&B At 64.3% this measure dipped below target in FQ3 as the team prioritises the processing of Planning Applications during the COVID pandemic.</p> <p>FQ2 2020/21 A&B Above target for the second consecutive quarter at 78.6%.</p>
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	⇓	8.0 Wks	12.1 Wks	8.0 Wks	12.4 Wks	Peter Bain	<p>FQ3 2020/21 MAKI The 8 week target was missed in FQ3 with the team taking on average 12.4 weeks to determine Householder planning applications. Whilst this is disappointing, in the context of difficult operating conditions caused by the pandemic and the higher than normal amount of annual leave having to be taken towards the end of the year, we look forward to an improvement in FQ4.</p> <p>Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods. The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.</p>

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑↑	8.0 Wks	11.6 Wks	8.0 Wks	10.0 Wks	Peter Bain	<p>FQ3 2020/21 A&B</p> <p>The team are working through the backlog of planning applications caused by the extreme changes to working practices earlier in the year, with 27% more determined when compared to FQ2, 55% more than FQ1. Set against this backdrop, the improvement in performance from 11.6 weeks in the previous quarter to 10.0 weeks in FQ3 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.</p> <p>Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods.</p> <p>The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.</p>

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
								<p>Benchmarking 2020/21</p> <p>This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Benchmarking data for FY20/21 FQ1 & FQ2 is not due to be published by The Scottish Government until January 2021 at the earliest. We cannot know the full impact of the pandemic on the nationwide planning service until then.</p>


MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - MAKI percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	⇓	75%	18%	75%	17%	Hugh O'Neill	FQ3 2020/21 MAKI A combination of staffing and IT issues have prevented staff from catching up on the previous COVID delayed faults. We are looking at support to the Street Lighting Back Office Team Leader to manage the incoming fault reports in a more proactive manner. IT equipment has been ordered to allow staff to update faults whilst at the locus to save time and we are looking to advertise the vacant Electricians post in Helensburgh to bring the electricians numbers up to 3.
								FQ2 2020/21 MAKI Performance figures affected by the legacy of Covid - 19 shutdown. Resumption of activities in June / July was further disrupted due to sickness absence of, one of two Street Lighting Electricians. There is still a further issue related to miss-allocation of "dark lamps" when requests of service are entered from the public , as generally the faults are related to power supply or defective cabling which requires additional support from contractors and PU suppliers to rectify . This takes longer than the 10 day target for a purely "dark lamp" repair.
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	⇓	75%	29%	75%	14%	Hugh O'Neill	FQ3 2020/21 A&B There have been a number of street lighting outages which have not been repaired in the normal timescale due to several factors including all non-emergency works being paused during lockdown and difficulties sourcing parts due to many companies not operating. An action plan is in now place to focus on the backlog of lighting faults, to ensure we can get the most effective use of the lighting resource and power company suppliers to see improvements to lighting outages. It is anticipated that improvements to service delivery will be seen on the ground from March onwards.
								FQ2 2020/21 A&B Due to the team being significantly reduced for a substantial period of time due to absence, the Lighting Team have been prioritising lighting repairs. The Street Lighting team should be back to capacity in FQ3. Discussions are ongoing to look at solutions to ensure the Street Lighting team have the resources necessary to carry out repairs.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Complaints ref Waste Collection MAKI (Streetscene MAKI)		↑	No Target	3	No Target	0	Tom Murphy	FQ3 2020/21 MAKI There were no waste collection complaints received for the MAKI area for the whole of the FQ3 period, this is an excellent level of service given the number of both domestic and commercial properties serviced.
								FQ2 2020/21 MAKI There were only 3 waste collection complaints received for the whole of MAKI for the FQ2 period, this is a high level of service given the number of properties both domestic and commercial serviced.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	10	No Target	3	Tom Murphy	FQ3 2020/21 A&B The number of waste collection complaints has reduced again this quarter, with only 3 complaints being received for the whole of the district. Given the inclement weather, breakdowns and the number of properties serviced this is excellent. While carrying out these duties safe working practices relating to Covid-19 remain in place.
								FQ2 2020/21 A&B The number of waste collection complaints for the months of July, August and September has significantly reduced again from the previous quarter with only 10 complaints. This is an excellent level of service. 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.

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)		↑	45.0%	46.6%	45.0%	47.7%	John Blake	<p>FQ3 2020/21 A&B Recycling in FQ3 is closer to normal levels and indicates a quicker bounce back than was anticipated. Year to date recycling and recovery however is below 45% target as Council kerbside recycling was suspended during the early months of the Pandemic.</p> <p>FQ2 2020/21 A&B 46.6% recycling, composting and recovery (29.9% recycling/composting plus 16.7% recovery). Recycling figures have improved with the re-start of the majority of kerbside recycling services in late June.</p>
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	47.6%	No Target	47.5%	John Blake	<p>FQ3 2020/21 Waste PPP Area 47.5% recycling, composting and recovery (31.1% recycling/composting plus 16.4% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 45.9% recycling and recovery (22.8% recycling/composting plus 23.1% recovery).</p> <p>FQ2 2020/21 Waste PPP Area 47.6% recycling, composting and recovery (24.0% recycling/composting plus 23.6% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June .</p>
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	32.1%	No Target	44.6%	John Blake	<p>FQ3 2020/21 Islands 44.6% recycling and recovery (40.8% recycling/composting plus 3.8% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 33.0% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).</p> <p>FQ2 2020/21 Islands 32.1% recycling, composting and recovery (28.8% recycling plus 3.3% recovery). Recycling figures in Q2 improved with the re-start of most kerbside recycling services at the end of June.</p>
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	48.8%	No Target	49.2%	John Blake	<p>FQ3 2020/21 H&L 49.2% recycling,composting and recovery (40.9% recycling/composting plus 8.3% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 42.4% recycling and recovery (32.8% recycling/composting plus 9.6% recovery).</p> <p>FQ2 2020/21 H&L 48.8% recycling, composting and recovery (40.4% recycling/composting plus 8.4% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June.</p>

MAKI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ1	Actual FQ1	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	⇓	1.50 Days	0.82 Days	1.50 Days	1.81 Days	Simon Easton	FQ3 2020/21 MAKI Days lost has increased slightly on last quarter and remains at the same level as the same quarter last year. There are no significant trends in the reason or between short and long term.
								FQ2 2020/21 MAKI Increases on both short term and long term absences this quarter have contributed to the increase in WDL with injury and stress as the main cause.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	⇓	1.50 Days	0.82 Days	1.50 Days	1.52 Days	Simon Easton	FQ3 2020/21 A&B Days lost has increased in Q3 against Q2 as schools return. Days lost is lower than the same quarter last year. Mental Health remains the reason for most days lost.
								FQ2 2020/21 A&B After a significant drop in WDL Teacher absence has increased slightly this quarter. This is due to an increase in short term absences.
MAKI LGE Only (HR1 - Sickness absence ABC)	●	⇓	2.36 Days	1.70 Days	2.36 Days	2.77 Days	Carolyn McAlpine	FQ3 2020/21 MAKI Days lost has significantly increased on the last quarter and is only slightly lower on the same quarter last year. Mental Health accounts for the most work days lost. Long Term absences account for the majority of days lost.
								FQ2 2020/21 MAKI An increase in short term absences within Education and Adult Care west have resulted in an over increase in WDL.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	⇓	2.36 Days	1.94 Days	2.36 Days	2.94 Days	Carolyn McAlpine	FQ3 2020/21 A&B Days lost has increased in this quarter against last which follows usual seasonal trend. Days lost is lower than the same quarter last year. Mental Health remains the reason for the most work days lost.
								FQ2 2020/21 A&B As a result of the Covid Pandemic and ensuing lockdown, homeworking and school closures Argyll and Bute Council experienced a significant reduction in short term absence across all services. Benchmarking has told us that the majority of local authorities have also experienced a dramatic drop in absence during this period also.



MAKI Area Scorecard 2020-21

FQ3 20/21

'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 - MAKI
Actual 0 ▲
Target 0 ▲

DEG103_01-Number of new affordable homes completed per annum.
Actual 0 ▲
Target 0 ▲
Benchmark 75 ▲

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI
Actual £ 32,939 ▼

Car Parking income to date - A&B
Actual £ 457,678 ▼
Target £ 819,549 ▲

MAKI - Number of Parking Penalty Notices Issued
Actual 13 ▲

A&B - Number of Parking Penalty Notices Issued
Actual 1,183 ▲

Dog fouling - total number of complaints MAKI
Actual 24 ▲

Dog fouling - total number of complaints A&B
Actual 62 ▲
Target 78 ▲

LEAMS [Local Environment Audit and Management System]- MAKI Islay
Actual 84 ▲

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average
Actual 80 ▲
Target 73 ▲

LEAMS [Local Environment Audit and Management System] - MAKI Kintyre
Actual 80 ▲

LEAMS [Local Environment Audit and Management System]- MAKI Mid Argyll
Actual 82 ▲

Making It Happen

MAKI Teacher Absence
Actual 1.81 Days ▼
Target 1.50 Days ▲

A&B Teacher Absence
Actual 1.52 Days ▼
Target 1.50 Days ▲

MAKI LGE Only
Actual 2.77 Days ▼
Target 2.36 Days ▲

A&B LGE Staff Summary - Combined Office & Non Office
Actual 2.94 Days ▼
Target 2.36 Days ▲

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

MAKI-Maintain the percentage of 16-19 year olds participating in education, training or employment
Actual 96.38 % ▲
Target 96.38 % ▲

EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment
Actual 95.22 % ▲
Target 94.00 % ▲
Benchmark 92.60 % ▲

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints ref Waste Collection MAKI
Actual 0 ▲

Total number of Complaints regarding Waste Collection - A&B
Actual 3 ▲

Street lighting - MAKI percentage of faults repaired within 10 days
Actual 17 % ▼
Target 75 % ▲

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
Actual 14 % ▼
Target 75 % ▲

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 47.5 % ▲

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.6 % ▲

RIS114_01-The percentage of waste that is recycled, composted or recovered
Actual 47.7 % ▲
Target 45.0 % ▲
Benchmark 48.9 % ▲

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.2 % ▲

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI
Actual 12.4 Wks ▼

Householder Planning Apps: Ave no of Weeks to Determine - ABC
Actual 10.0 Wks ▼
Target 8.0 Wks ▲
Benchmark 7.4 Wks ▲

% of Pre-Application enquiries processed within 20 working days - MAKI
Actual 81.1 % ▲

% of Pre-application enquiries processed within 20 working days - A&B
Actual 64.3 % ▼
Target 75.0 % ▲



MAKI Area Scorecard 2020-21

FQ3 20/21

'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

MAKI-Maintain the percentage of 16-19 year olds participating in education, training or employment	Actual	96.38 %	🟢
	Target	96.38 %	➡

EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment	Actual	95.22 %	🟢
	Target	94.00 %	➡
	Benchmark	92.60 %	



MAKI Area Scorecard 2020-21

FQ3 20/21

'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 - MAKI	Actual	0	🟢
	Target	0	⬇️

DEG103_01-Number of new affordable homes completed per annum.	Actual	0	🟢
	Target	0	⬇️
	Benchmark	75	



MAKI Area Scorecard 2020-21

FQ3 20/21

'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 - MAKI Actual £ 32,939 **R**
↑

Car Parking income to date - A&B Actual £ 457,678 **R**
Target £ 819,549 ↑

MAKI - Number of Parking Penalty Notices Issued Actual 13 ↓

A&B - Number of Parking Penalty Notices Issued Actual 1,183 ↓

Dog fouling - total number of complaints MAKI Actual 24 ↓

Dog fouling - total number of complaints A&B Actual 62 **G**
Target 78 ↓

LEAMS [Local Environment Audit and Management System]- MAKI Islay Actual 84 **G**
↑

LEAMS [Local Environment Audit and Management System] - MAKI Kintyre Actual 80 **G**
↑

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average Actual 80 **G**
Target 73 ↑

LEAMS [Local Environment Audit and Management System]- MAKI Mid Argyll Actual 82 **G**
↑







MAKI Area Scorecard 2020-21



FQ3 20/21



'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 - MAKI Actual 12.4 Wks  

% of Pre-Application
enquiries processed within
20 working days - MAKI Actual 81.1 %  

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual 10.0 Wks 
	Target 8.0 Wks 
	Benchmark 7.4 Wks

% of Pre-application enquiries processed within 20 working days - A&B	Actual 64.3 % 
	Target 75.0 % 



MAKI Area Scorecard 2020-21

FQ3 20/21

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

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints ref Waste Collection MAKI Actual 0 ↑

Total number of Complaints regarding Waste Collection - A&B Actual 3 ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 47.5 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 44.6 % ↑

RIS114_01-The percentage of waste that is recycled, composted or recovered Actual 47.7 % ⬆️
Target 45.0 % ↑
Benchmark 48.9 %

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 49.2 % ↑

Street lighting - MAKI percentage of faults repaired within 10 days Actual 17 % ⚠️
Target 75 % ↓

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days Actual 14 % ⚠️
Target 75 % ↓



MAKI Area Scorecard 2020-21

FQ3 20/21

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

Making It Happen

MAKI Teacher Absence	Actual	1.81 Days	R
	Target	1.50 Days	↓

A&B Teacher Absence	Actual	1.52 Days	R
	Target	1.50 Days	↓

MAKI LGE Only	Actual	2.77 Days	R
	Target	2.36 Days	↓

A&B LGE Staff Summary - Combined Office & Non Office	Actual	2.94 Days	R
	Target	2.36 Days	↓

AREA SCORECARD FQ3 2020/21

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2020/21 (October-December 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 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.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).
- 1.5 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-
- a) Notes the performance presented on the Scorecard and supporting commentary.
 - b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
 - c) 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	None. If requested the Area Committee Performance Report can be supplied in a different format.
3.5.2	Socio-economic Duty	None
3.5.3	Islands	None
3.6	Risk	None
3.7	Customer Service	None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services**

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

- Appendix 1: Key to symbols
- Appendix 2: Illustration to Business Outcomes to Corporate Outcomes
- Appendix 3: FQ3 2020/21 Word Report in pdf format
- Appendix 4: FQ3 2020/21 OLI 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	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	<p style="text-align: center;">Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach</p>						

OBAN, LORN & THE ISLES FQ3 2020/21 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 2020/21	FQ3 2020/21
SUMMARY OF PERFORMANCE AGAINST TARGETS	13	12
	7	10
	12	8
	32	30

GREEN
RED
NO TARGET
TOTAL

Total reduced by 2 as HMIE positive evaluations no longer included.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)	●	⇓	22	22	0	0	Allan Brandie	FQ3 2020/21 OLI The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects, although in Q3 most developments were starting to get back on track. Unfortunately, the latest lockdown measures may have further implications for delivery of the programme in the next quarter and is likely to affect the annual output targets for 2020/21, as anticipated.
								FQ2 2020/21 OLI 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	⇓	28	18	0	0	Allan Brandie	FQ3 2020/21 A&B The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects, although in Q3 most developments were starting to get back on track. Unfortunately, the latest lockdown measures may have further implications for delivery of the programme in the next quarter and is likely to affect the annual output targets for 2020/21, as anticipated.
								FQ2 2020/21 A&B 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
OLI - Number of Parking Penalty Notices Issued (Streetscene OL&I)		↓	No Target	376	No Target	168	Hugh O'Neill	FQ3 2020/21 OLI In general, area very quiet compared to other years. All pay and display car parks were free in the weeks running up to Christmas, Corran Halls No. 1 car park free until Spring.
								FQ2 2020/21 OLI Oban car parks and parking spaces quieter than last year. Wardens assigned to Lomondside, particularly at weekends.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↓	No Target	2,761	No Target	1,121	Hugh O'Neill	FQ3 2020/21 A&B In general, car parks very quiet compared to other years (especially in Oban) with the exception of Luss car park and Arrochar car parks.
								FQ1 & FQ2 2020/21 A&B During FQ1 while national travel restrictions were in place, enforcement activities were reduced significantly, effectively stood down across the Council area. The only exception to this was in H&L, which is in reasonable travel distance from the central belt. Even so, only limited enforcement was carried out in this area. Within H&L, Luss and both Arrochar off-street car parks were closed. FQ2 saw an uptick in traffic figures, with visitor numbers increasing particularly in both Luss and Arrochar. Due to the visitor number in these villages and as a result of the TTRO in place in Luss, additional resource from was directed to H&L to assist. As a result, the number of PCNs issued in H&L was up circa 380% compared to FQ2 2019/20. Although the other areas are down compared to the same quarter in 2020/21, overall PCN numbers are up.
Car Parking income to date - OL&I (Streetscene OL&I)	●	↑	£367,207	£122,090	£477,287	£240,761	Hugh O'Neill	FQ3 2020/21 OLI The on-going impact of COVID-19 and its associated restrictions has resulted in a significant under recovery of the parking income budget. The national restrictions on movement have directly impacted much of Argyll and Bute and subsequently the loss of ticket income arising from tourism. In addition to this, many people are either furloughed or working from home and this is likely to have resulted in a loss of income arising from commuter parking.
								FQ1 & FQ2 2020/21 OLI Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. The travel restrictions would have had an impact on tourism and directly on the car parking income.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
<i>Non Charging - OLI</i>				£361	<i>Income collected each FQ.</i>	£0		
<i>Non-Trunk, Oban</i>				£38,980		£43,048		
<i>Trunk, Oban</i>				£6,624		£8,902		
<i>Oban</i>				-£379		£2,411		
<i>Albany Street, Oban</i>				£2,358		£8,642		
<i>Corran No.1, Oban</i>				£5,485		£5,987		
<i>Corran No.2, Oban</i>				£3,741		£3,378		
<i>Esplanade, Oban</i>				£332		£1,204		
<i>Gananvan, Oban</i>				£585		£595		
<i>Lochavullin, Oban</i>				£1,870		£3,446		
<i>Longsdale, Oban</i>				£228		£1,814		
<i>Market Street, Oban</i>				£430		£1,681		
<i>North Pier, Oban</i>				£12,642		£16,268		
<i>Tweeddale Street, Oban</i>				£11,717		£18,538		
<i>Craignure, Mull</i>				£220		£36		
<i>Fionnphort, Mull</i>				£783		£2,721		
Car Parking income to date - A&B (StreetScene)	●	↑↑	£630,531	£230,268	£819,549	£457,678	Hugh O'Neill	<p>FQ3 2020/21 A&B</p> <p>The on-going impact of COVID-19 and its associated restrictions has resulted in a significant under recovery of the parking income budget. The national restrictions on movement have directly impacted much of Argyll and Bute and subsequently the loss of ticket income arising from tourism. In addition to this, many people are either furloughed or working from home and this is likely to have resulted in a loss of income arising from commuter parking.</p> <p>FQ1 & FQ2 2020/21 A&B</p> <p>Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. In addition to this, a Leadership decision was taken to close three car parks within H&L to protect our communities. The travel restrictions would have had an impact on tourism and directly on the car parking income.</p>

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)	●	↑	12	7	12	6	Tom Murphy	FQ3 2020/21 OLI The number of dog fouling complaints received for the months of October, November and December was 6 just one less than the last quarter. The Warden service will continue to monitor this.
								FQ2 2020/21 OLI The number of dog fouling complaints received for the months of July, August and September is the same as the last quarter, 7. The service will continue to monitor this over the next quarter and hopefully see a reduction.
Dog fouling - total number of complaints A&B (StreetScene)	●	↓	78	49	78	62	Tom Murphy	FQ3 2020/21 A&B Unfortunately the number of dog fouling complaints has remained high at 62 complaints for the months of October, November and December, with the MAKI area doubling the number of complaints from the last quarter. This is unacceptable and the service will arrange for additional patrols when resource commits. With regards the MAKI area the reason for this could possibly be due to the fact there is not a dedicated warden for this area.
								FQ2 2020/21 A&B Unfortunately there has been an increase in the number of dog fouling complaints for the months of July, August and September. This is unacceptable and the service will arrange for additional patrols when resource permits. This could be due to a number of reasons, poor dog ownership or the reduction in the Number of Amenity Enforcement Wardens. The service is aware of the public's perception on this.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
LEAMS [Local Environment Audit and Management System] - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇓	73	82	73	81	Tom Murphy	FQ3 2020/21 OLI Lorn The level of street cleanliness performance for the FQ3 period in Lorn was high, with levels of performance October 81, November 84 and December 77, each month exceeding the Target figure of 73.
								FQ2 2020/21 OLI Lorn The level of street cleanliness in the Lorn area for FQ2 is high, with a figure of 82. The LEAMS reporting has just resumed again after being suspended due to Covid-19.
LEAMS [Local Environment Audit and Management System] - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇓	73	82	73	80	Tom Murphy	FQ3 2020/21 OLI Mull The level of cleanliness for the Isle of Mull for the FQ3 period was high, exceeding the Target figure each month, October 82, November 80 and December 77.
								FQ2 2020/21 OLI Mull The street cleanliness figure for the Isle of Mull is high at 82 for FQ2, this is very good. LEAMS reporting has been suspended from April due to Covid 19 and has only returned.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	80	73	80	Tom Murphy	FQ3 2020/21 A&B The level of street cleanliness across the area for the months of October, November and December have been at a high standard, exceeding both the National Standard and Target figure. 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 2020/21 A&B Argyll and Bute Council have only just returned to LEAMS reporting in September, during the period from April to August this was stood down as a result of the measures taken by operations relating to Covid 19. Monthly inspections will now continue in conjunction with Keep Scotland Beautiful locations identified. The level of street cleanliness performance across Argyll and Bute for the month of September was at a high standard exceeding both the National Standard and Target figure.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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								
OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	⇒	94.00%	96.70%	94.00%	96.70%	Martin Turnbull	FQ3 2020/21 OLI Figure for this quarter is above both the Argyll and Bute average and the national average. Annual data.
								FQ2 2020/21 OLI Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates the OLI figures for this quarter are above both the Argyll and Bute average and the national average.
EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇒	94.00%	95.22%	94.00%	95.22%	Martin Turnbull	FQ3 2020/21 A&B Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates that the figures for MAKI, H&L and OLI areas for this quarter are above both the Argyll and Bute average and the national average. Bute and Cowal figures reflect a challenging period in the lives of the cohort being measured.
								FQ2 2020/21 A&B Annual measure reporting in FQ3.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
% of Pre-Application enquiries processed within 20 working days - OL&l (Planning Applications)	●	⇓	75.0%	75.0%	75.0%	53.7%	Peter Bain	FQ3 2020/21 OLI Having achieved target in the previous two financial quarters, FQ3 saw a significant dip in performance against this measure. The cause is principally attributable to the team carrying a vacancy throughout the quarter, and higher than normal amount of annual leave being taken towards the end of the year owing to the disruption of the pandemic. With this in mind, the team concentrated resource on processing planning applications, these forming part of a Statutory Performance Indicator.
								FQ2 2020/21 OLI Target met (75%) for the second consecutive quarter.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	⇓	75.0%	78.6%	75.0%	64.3%	Peter Bain	FQ3 2020/21 A&B At 64.3% this measure dipped below target in FQ3 as the team prioritises the processing of Planning Applications during the COVID pandemic.
								FQ2 2020/21 A&B Above target for the second consecutive quarter at 78.6%.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	↑	8.0 Wks	9.9 Wks	8.0 Wks	7.6 Wks	Peter Bain	FQ3 2020/21 OLI In difficult operating conditions, the team have posted an impressive 7.6 week average turnaround time for processing Householder planning applications in FQ3.
								Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods. The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑↑	8.0 Wks	11.6 Wks	8.0 Wks	10.0 Wks	Peter Bain	<p>FQ3 2020/21 A&B</p> <p>The team are working through the backlog of planning applications caused by the extreme changes to working practices earlier in the year, with 27% more determined when compared to FQ2, 55% more than FQ1. Set against this backdrop, the improvement in performance from 11.6 weeks in the previous quarter to 10.0 weeks in FQ3 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.</p> <p>Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods.</p> <p>The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.</p>

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
								<p>Benchmarking 2020/21</p> <p>This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Benchmarking data for FY20/21 FQ1 & FQ2 is not due to be published by The Scottish Government until January 2021 at the earliest. We cannot know the full impact of the pandemic on the nationwide planning service until then.</p>

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - OL&I percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↑↑	75%	20%	75%	23%	Hugh O'Neill	FQ3 2020/21 OLI A combination of staffing and IT issues have prevented staff from catching up on the previous COVID delayed faults. We are looking at support to the Street Lighting Back Office Team Leader to manage the incoming fault reports in a more proactive manner. IT equipment has been ordered to allow staff to update faults whilst at the locus to save time and we are looking to advertise the vacant Electricians post in Helensburgh to bring the electricians numbers up to 3.
								FQ2 2020/21 OLI Performance figures affected by the legacy of Covid - 19 shutdown. Resumption of activities in June / July was further disrupted due to sickness absence of, one of two Street Lighting Electricians. There is still a further issue related to miss-allocation of "dark lamps" when requests of service are entered from the public, as generally the faults are related to power supply or defective cabling which requires additional support from contractors and PU suppliers to rectify. This takes longer than the 10 day target for a purely "dark lamp" repair.
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↓↓	75%	29%	75%	14%	Hugh O'Neill	FQ3 2020/21 A&B There have been a number of street lighting outages which have not been repaired in the normal timescale due to several factors including all non-emergency works being paused during lockdown and difficulties sourcing parts due to many companies not operating. An action plan is in now place to focus on the backlog of lighting faults, to ensure we can get the most effective use of the lighting resource and power company suppliers to see improvements to lighting outages. It is anticipated that improvements to service delivery will be seen on the ground from March onwards.
								FQ2 2020/21 A&B Due to the team being significantly reduced for a substantial period of time due to absence, the Lighting Team have been prioritising lighting repairs. The Street Lighting team should be back to capacity in FQ3. Discussions are ongoing to look at solutions to ensure the Street Lighting team have the resources necessary to carry out repairs.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ3 2020/21 OLI Lorn Again there were no waste collection complaints received for the months of October, November and December for the FQ3 period in Lorn. This is an excellent level of service given the number of properties serviced, both domestic and commercial.
								FQ2 2020/21 OLI Lorn There were no waste collection complaints received for the months of July, August and September in Lorn. This is an excellent level of service given the number of properties, both domestic and commercial serviced.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ3 2020/21 OLI Mull Again this quarter there were no waste collection complaints received for the Isle of Mull, this is an excellent level of service given the number of properties serviced.
								FQ2 2020/21 OLI Mull Again this quarter, July, August and September, there were no waste collection complaints received for the Island of Mull, and excellent service.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑↑	No Target	10	No Target	3	Tom Murphy	FQ3 2020/21 A&B The number of waste collection complaints has reduced again this quarter, with only 3 complaints being received for the whole of the district. Given the inclement weather, breakdowns and the number of properties serviced this is excellent. While carrying out these duties safe working practices relating to Covid-19 remain in place.
								FQ2 2020/21 A&B The number of waste collection complaints for the months of July, August and September has significantly reduced again from the previous quarter with only 10 complaints. This is an excellent level of service. 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.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)	●	↑	45.0%	46.6%	45.0%	47.7%	John Blake	FQ3 2020/21 A&B Recycling in FQ3 is closer to normal levels and indicates a quicker bounce back than was anticipated. Year to date recycling and recovery however is below 45% target as Council kerbside recycling was suspended during the early months of the Pandemic.
								FQ2 2020/21 A&B 46.6% recycling, composting and recovery (29.9% recycling/composting plus 16.7% recovery). Recycling figures have improved with the re-start of the majority of kerbside recycling services in late June.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	47.6%	No Target	47.5%	John Blake	FQ3 2020/21 Waste PPP Area 47.5% recycling, composting and recovery (31.1% recycling/composting plus 16.4% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 45.9% recycling and recovery (22.8% recycling/composting plus 23.1% recovery).
								FQ2 2020/21 Waste PPP Area 47.6% recycling, composting and recovery (24.0% recycling/composting plus 23.6% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June .
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	32.1%	No Target	44.6%	John Blake	FQ3 2020/21 Islands 44.6% recycling and recovery (40.8% recycling/composting plus 3.8% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 33.0% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).
								FQ2 2020/21 Islands 32.1% recycling, composting and recovery (28.8% recycling plus 3.3% recovery). Recycling figures in Q2 improved with the re-start of most kerbside recycling services at the end of June.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	48.8%	No Target	49.2%	John Blake	FQ3 2020/21 H&L 49.2% recycling,composting and recovery (40.9% recycling/composting plus 8.3% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 42.4% recycling and recovery (32.8% recycling/composting plus 9.6% recovery).
								FQ2 2020/21 H&L 48.8% recycling, composting and recovery (40.4% recycling/composting plus 8.4% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June.

OLI Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)	●	⇓	1.50 Days	0.48 Days	1.50 Days	1.11 Days	Simon Easton	FQ3 2020/21 OLI There has been an increase in days lost against last quarter which follows the usual trend as schools return. There has been a significant decrease against the same quarter last year. Mental Health accounts for the largest number of work days lost.
								FQ2 2020/21 OLI OLI has experienced a continued decrease in WDL In FQ2 due to a significant decrease in long term absence particularly in stress absence.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	⇓	1.50 Days	0.92 Days	1.50 Days	1.52 Days	Simon Easton	FQ3 2020/21 A&B Days lost has increased in Q3 against Q2 as schools return. Days lost is lower than the same quarter last year. Mental Health remains the reason for most days lost.
								FQ2 2020/21 A&B After a significant drop in WDL Teacher absence has increased slightly this quarter. This is due to an increase in short term absences.
OLI LGE Only (HR1 - Sickness absence ABC)	●	⇑	2.36 Days	2.73 Days	2.36 Days	2.70 Days	Carolyn McAlpine	FQ3 2020/21 OLI Work days lost has increased against the last quarter which follows the usual seasonal trend. There has been a decrease against the same quarter last year. Mental Health accounts for the largest number of days lost however, is a decrease on the last quarter.
								FQ2 2020/21 OLI An increase in short term absences, particularly in stress absence, has contributed to the increase between FQ1 and FQ2.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	⇓	2.36 Days	2.29 Days	2.36 Days	2.94 Days	Carolyn McAlpine	FQ3 2020/21 A&B Days lost has increased in this quarter against last which follows usual seasonal trend. Days lost is lower than the same quarter last year. Mental Health remains the reason for the most work days lost.
								FQ1 2020/21 A&B As a result of the Covid Pandemic and ensuing lockdown, homeworking and school closures Argyll and Bute Council experienced a significant reduction in short term absence across all services. Benchmarking has told us that the majority of local authorities have also experienced a dramatic drop in absence during this period also.



OLI Area Scorecard 2020-21

FQ3 20/21

'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 - OL&I
Actual £ 240,761 R
Target £ 477,287 ↓

Car Parking income to date - A&B
Actual £ 457,678 R
Target £ 819,549 ↓

OLI - Number of Parking Penalty Notices Issued
Actual 168 ↓

A&B - Number of Parking Penalty Notices Issued
Actual 1,183 ↓

Dog fouling - total number of complaints OL&I
Actual 6 ↓

Dog fouling - total number of complaints A&B
Actual 62 G
Target 78 ↓

LEAMS [Local Environment Audit and Management System] - OL&I Lorn
Actual 81 G
↓

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average
Actual 80 G
Target 80 ↓

LEAMS - OL&I Mull
Actual 80 G
↓

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I
Actual 7.6 Wks G
Target 8.0 Wks ↓
Benchmark 10.0 Wks

Householder Planning Apps: Ave no of Weeks to Determine - ABC
Actual 10.0 Wks R
Target 8.0 Wks ↓
Benchmark 7.4 Wks

% of Pre-Application enquiries processed within 20 working days - OL&I
Actual 53.7 % R
Target 75.0 % ↓
Benchmark 64.3 %

% of Pre-application enquiries processed within 20 working days - A&B
Actual 64.3 % R
Target 75.0 % ↓

Making It Happen

OL&I Teacher Absence
Actual 1.11 Days G
Target 1.50 Days ↓

A&B Teacher Absence
Actual 1.52 Days R
Target 1.50 Days ↓

OLI LGE Only
Actual 2.70 Days R
Target 2.36 Days ↓

A&B LGE Staff Summary - Combined Office & Non Office
Actual 2.94 Days R
Target 2.36 Days ↓

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - OL&I
Actual 0 G
Target 0 ↓

DEG103_01-Number of new affordable homes completed per annum.
Actual 0 G
Target 0 ↓
Benchmark 75

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

OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment
Actual 96.70 % G
Target 96.70 % ↓

EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment
Actual 95.22 % G
Target 94.00 % ↓
Benchmark 92.60 %

Corporate Outcome - We have infrastructure that supports sustainable growth

Street lighting - OL&I percentage of faults repaired within 10 days
Actual 23 % R
Target 75 % ↓

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
Actual 14 % R
Target 75 % ↓

Total number of Complaints regarding Waste Collection - OL&I Lorn
Actual 0 ↔

Total number of Complaints regarding Waste Collection - A&B
Actual 3 ↓

Total number of Complaints regarding Waste Collection - OL&I Mull
Actual 0 ↔

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 47.5 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 44.6 % ↓

RIS114_01-The percentage of waste that is recycled, composted or recovered
Actual 47.7 % G
Target 45.0 % ↓
Benchmark 48.9 %

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.2 % ↓



OLI Area Scorecard 2020-21

FQ3 20/21

'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

OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment
Actual 96.70 %
Target 96.70 %

EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment
Actual 95.22 %
Target 94.00 %
Benchmark 92.60 %



OLI Area Scorecard 2020-21

FQ3 20/21

'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 - OL&I
Actual 0
Target 0

DEG103_01-Number of new affordable homes completed per annum.
Actual 0
Target 0
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 £ 240,761 **R**
 OL&I Target £ 477,287 **↑**

Car Parking income to date - Actual £ 457,678 **R**
 A&B Target £ 819,549 **↑**

Dog fouling - total number of Actual 6 **↑**
 complaints OL&I

Dog fouling - total number Actual 62 **G**
 of complaints A&B Target 78 **↓**

LEAMS [Local Environment Actual 81 **G**
 Audit and Management System] - OL&I Lorn **↓**

LEAMS [Local Environment Actual 80 **G**
 Audit and Management System] - Argyll and Bute Target 80 **↑**
 monthly average

LEAMS - OL&I Mull Actual 80 **G**
↓



OLI Area Scorecard 2020-21

FQ3 20/21

'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 - OL&I	Actual	7.6 Wks	
	Target	8.0 Wks	
	Benchmark	10.0 Wks	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	10.0 Wks	
	Target	8.0 Wks	
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - OL&I	Actual	53.7 %	
	Target	75.0 %	
	Benchmark	64.3 %	

% of Pre-application enquiries processed within 20 working days - A&B	Actual	64.3 %	
	Target	75.0 %	



OLI Area Scorecard 2020-21

FQ3 20/21

'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 - OL&I Lorn Actual 0 →

Total number of Complaints regarding Waste Collection - OL&I Mull Actual 0 →

Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 47.5 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 44.6 % ↑

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 49.2 % ↑

Street lighting - OL&I percentage of faults repaired within 10 days Actual 23 % **R**
Target 75 % ↑

Total number of Complaints regarding Waste Collection - A&B Actual 3 ↑

RIS114_01-The percentage of waste that is recycled, composted or recovered Actual 47.7 % **G**
Target 45.0 % ↑
Benchmark 48.9 %

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days Actual 14 % **R**
Target 75 % ↓



OLI Area Scorecard 2020-21

FQ3 20/21

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

Making It Happen

OL&I Teacher Absence	Actual	1.11 Days
	Target	1.50 Days

A&B Teacher Absence	Actual	1.52 Days
	Target	1.50 Days

OLI LGE Only	Actual	2.70 Days
	Target	2.36 Days

A&B LGE Staff Summary - Combined Office & Non Office	Actual	2.94 Days
	Target	2.36 Days

AREA SCORECARD FQ3 2020/21

1 Background

- 1.1 This paper presents the Area Report for Financial Quarter 3 2020/21 (October-December 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 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.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).
- 1.5 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-
- a) Notes the performance presented on the Scorecard and supporting commentary.
 - b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
 - c) 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	None. If requested the Area Committee Performance Report can be supplied in a different format.
3.5.2	Socio-economic Duty	None
3.5.3	Islands	None
3.6	Risk	None
3.7	Customer Service	None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services**

For further information, please contact:

Sonya Thomas

Organisation Development Officer - Performance and Improvement

Customer Support Services

01546 604454

Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ3 2020/21 H&L Word Report in pdf format

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	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	<p style="text-align: center;">Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach</p>						

HELENSBURGH & LOMOND FQ3 2020/21 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 2020/21	FQ3 2020/21		
SUMMARY OF PERFORMANCE AGAINST TARGETS	17	9	GREEN	TOTAL Total reduced by 4 as HMIE positive evaluations no longer included.
	7	12	RED	
	8	7	NO TARGET	
	32	28		

H&L Area Scorecard FQ3 2020/21

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 - H&L (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ3 2020/21 H&L The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects, although in Q3 most developments were starting to get back on track. Unfortunately, the latest lockdown measures may have further implications for delivery of the programme in the next quarter and is likely to affect the annual output targets for 2020/21, as anticipated.
								FQ2 2020/21 H&L 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	28	28	0	0	Allan Brandie	FQ3 2020/21 A&B The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects, although in Q3 most developments were starting to get back on track. Unfortunately, the latest lockdown measures may have further implications for delivery of the programme in the next quarter and is likely to affect the annual output targets for 2020/21, as anticipated.
								FQ2 2020/21 A&B 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.

H&L Area Scorecard FQ3 2020/21

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								
H&L - Number of Parking Penalty Notices Issued (Streetscene H&L)		↓	No Target	2,301	No Target	913	Hugh O'Neill	FQ3 2020/21 H&L Arrochar and Luss area remained busy up until Christmas. Temporary traffic regulation order for Luss, & Duck Bay. The new Luss village restrictions continue to result in PCNs being issued. These no waiting restrictions have no double yellow lines painted and few signs to alert drivers. Free parking in all charging car parks for two weeks on the run up to Christmas, including Luss and Arrochar car parks.
								FQ2 2020/21 H&L Increase in patrols in the Lomond area plus an increase of visitors, perhaps due to Covid resulting in more PCNs. Wardens from Oban have assisted, particularly at weekends. New temporary traffic regulation order for Luss, & Duck Bay. The new Luss village restrictions are resulting in many PCNs being issued. These no waiting restrictions have no double yellow lines painted and few signs to alert drivers. Luss car park parking capacity has been reduced due to part of the car park being closed to allow for National Park portals.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↓	No Target	2,761	No Target	1,121	Hugh O'Neill	FQ3 2020/21 A&B In general, car parks very quiet compared to other years (especially in Oban) with the exception of Luss car park and Arrochar car parks.
								FQ1 & FQ2 2020/21 A&B During FQ1 while national travel restrictions were in place, enforcement activities were reduced significantly, effectively stood down across the Council area. The only exception to this was in H&L, which is in reasonable travel distance from the central belt. Even so, only limited enforcement was carried out in this area. Within H&L, Luss and both Arrochar off-street car parks were closed. FQ2 saw an uptick in traffic figures, with visitor numbers increasing particularly in both Luss and Arrochar. Due to the visitor number in these villages and as a result of the TTRO in place in Luss, additional resource from was directed to H&L to assist. As a result, the number of PCNs issued in H&L was up circa 380% compared to FQ2 2019/20. Although the other areas are down compared to the same quarter in 2020/21, overall PCN numbers are up.
Car Parking income to date - H&L (Streetscene H&L)	●	↑	£143,380	£74,169	£186,362	£155,582	Hugh O'Neill	FQ3 2020/21 H&L The on-going impact of COVID-19 and its associated restrictions has resulted in a significant under recovery of the parking income budget. The national restrictions on movement have directly impacted much of Argyll and Bute and subsequently the loss of ticket income arising from tourism. In addition to this, many people are either furloughed or working from home and this is likely to have resulted in a loss of income arising from commuter parking.
								FQ1 & FQ2 2020/21 H&L Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. The travel restrictions would have had an impact on tourism and directly on the car parking income.
Maitland Street, Helensburgh				£63	Income collected each FQ.	£18		
Pier, Helensburgh				£5,080		£10,600		
Arrochar				£20,631		£25,573		
Luss, Lomond				£43,512		£45,222		

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Car Parking income to date - A&B (StreetScene)	●	↑	£630,531	£230,268	£819,549	£457,678	Hugh O'Neill	<p>FQ3 2020/21 A&B</p> <p>The on-going impact of COVID-19 and its associated restrictions has resulted in a significant under recovery of the parking income budget. The national restrictions on movement have directly impacted much of Argyll and Bute and subsequently the loss of ticket income arising from tourism. In addition to this, many people are either furloughed or working from home and this is likely to have resulted in a loss of income arising from commuter parking.</p> <hr/> <p>FQ1 & FQ2 2020/21 A&B</p> <p>Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. In addition to this, a Leadership decision was taken to close three car parks within H&L to protect our communities. The travel restrictions would have had an impact on tourism and directly on the car parking income.</p>

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)	●	↓	12	11	12	12	Tom Murphy	FQ3 2020/21 H&L For the FQ3 quarter the Helensburgh area received 12 dog fouling complaints. The Warden Service will continue with its efforts to deal with this as they are very aware of the public's perception around this.
								FQ2 2020/21 H&L The number of dog fouling complaints in the Helensburgh/Lomond area has risen slightly this quarter with 11 complaints compared to 7 for the months of April, May and June. It is hoped the figure will drop again next quarter as the service is very much aware of the public's perception surrounding this issue.
Dog fouling - total number of complaints A&B (StreetScene)	●	↓	78	49	78	62	Tom Murphy	FQ3 2020/21 A&B Unfortunately the number of dog fouling complaints has remained high at 62 complaints for the months of October, November and December, with the MAKI area doubling the number of complaints from the last quarter. This is unacceptable and the service will arrange for additional patrols when resource commits. With regards the MAKI area the reason for this could possibly be due to the fact there is not a dedicated warden for this area.
								FQ2 2020/21 A&B Unfortunately there has been an increase in the number of dog fouling complaints for the months of July, August and September. This is unacceptable and the service will arrange for additional patrols when resource permits. This could be due to a number of reasons, poor dog ownership or the reduction in the Number of Amenity Enforcement Wardens. The service is aware of the public's perception on this.

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS [Local Environment Audit and Management System] - H&L Helensburgh (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	74	73	77	Tom Murphy	<p>FQ3 2020/21 H&L Helensburgh has exceeded the National Standard and Target figure for the FQ3 period, showing October 79, November 75 and December 77.</p> <p>FQ2 2020/21 H&L The LEAMS figure for Helensburgh is 74 for FQ2, this exceeds the Target figure of 73. LEAMS was suspended due to Covid-19 and has only just resumed.</p>
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	80	73	80	Tom Murphy	<p>FQ3 2020/21 A&B The level of street cleanliness across the area for the months of October, November and December have been at a high standard, exceeding both the National Standard and Target figure. 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.</p> <p>FQ2 2020/21 A&B Argyll and Bute Council have only just returned to LEAMS reporting in September, during the period from April to August this was stood down as a result of the measures taken by operations relating to Covid 19. Monthly inspections will now continue in conjunction with Keep Scotland Beautiful locations identified. The level of street cleanliness performance across Argyll and Bute for the month of September was at a high standard exceeding both the National Standard and Target figure.</p>

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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								
H&L-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	⇒	94.00%	94.84%	94.00%	94.84%	Martin Turnbull	FQ3 2020/21 H&L Figure for this quarter is just above the Argyll and Bute average and the national average. Annual data.
								FQ2 2020/21 H&L Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates the H&L figures for this quarter are just above the Argyll and Bute average and the national average.
EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇒	94.00%	95.22%	94.00%	95.22%	Martin Turnbull	FQ3 2020/21 A&B Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates that the figures for MAKI, H&L and OLI areas for this quarter are above both the Argyll and Bute average and the national average. Bute and Cowal figures reflect a challenging period in the lives of the cohort being measured.
								FQ2 2020/21 A&B Annual measure reporting in FQ3.

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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								
% of Pre-Application enquiries processed within 20 working days - H&L (Planning Applications)	●	↓	75.0%	73.3%	75.0%	52.0%	Peter Bain	FQ3 2020/21 H&L Performance in the Helensburgh & Lomond area team has seen a significant drop in FQ3 with half of PREAPP's being processed within target. Contextually it must be appreciated that the team were dealing with the death in service of a colleague, and a backlog of planning applications due to the COVID pandemic.
								Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods. The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	78.6%	75.0%	64.3%	Peter Bain	FQ3 2020/21 A&B At 64.3% this measure dipped below target in FQ3 as the team prioritises the processing of Planning Applications during the COVID pandemic.
								FQ2 2020/21 A&B Above target for the second consecutive quarter at 78.6%.

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	↑↑	8.0 Wks	12.9 Wks	8.0 Wks	11.1 Wks	Peter Bain	<p>FQ3 2020/21 H&L Performance in FQ3 improved to 11.1 weeks when compared to FQ2 at 12.9 weeks, in what are difficult operational circumstances. It should be noted that the number of Householder planning applications determined by the team was 68% higher than the previous quarter.</p> <p>Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods. The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period.</p>

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	11.6 Wks	8.0 Wks	10.0 Wks	Peter Bain	<p>FQ3 2020/21 A&B</p> <p>The team are working through the backlog of planning applications caused by the extreme changes to working practices earlier in the year, with 27% more determined when compared to FQ2, 55% more than FQ1. Set against this backdrop, the improvement in performance from 11.6 weeks in the previous quarter to 10.0 weeks in FQ3 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.</p> <p>Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods.</p> <p>The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.</p>

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								Benchmarking 2020/21 This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Benchmarking data for FY20/21 FQ1 & FQ2 is not due to be published by The Scottish Government until January 2021 at the earliest. We cannot know the full impact of the pandemic on the nationwide planning service until then.


H&L Area Scorecard FQ3 2020/21

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 - H&L percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↓	75%	20%	75%	0%	Hugh O'Neill	FQ3 2020/21 H&L A combination of staffing and IT issues have prevented staff from catching up on the previous COVID delayed faults. We are looking at support to the Street Lighting Back Office Team Leader to manage the incoming fault reports in a more proactive manner. IT equipment has been ordered to allow staff to update faults whilst at the locus to save time and we are looking to advertise the vacant Electricians post in Helensburgh to bring the electricians numbers up to 3.
								FQ2 2020/21 H&L Performance figures affected by the legacy of Covid - 19 shutdown. Resumption of activities in June / July was further disrupted due to sickness absence of, one of two Street Lighting Electricians. The electrician based in Dunoon for B&C and H&L also had to cover "emergency repairs" in OLI / MAKI where practicable. There is still a further issue related to miss-allocation of "dark lamps" when requests of service are entered from the public, as generally the faults are related to power supply or defective cabling which requires additional support from contractors and PU suppliers to rectify. This takes longer than the 10 day target for a purely "dark lamp" repair.
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↓	75%	29%	75%	14%	Hugh O'Neill	FQ3 2020 /21 A&B There have been a number of street lighting outages which have not been repaired in the normal timescale due to several factors including all non-emergency works being paused during lockdown and difficulties sourcing parts due to many companies not operating. An action plan is in now place to focus on the backlog of lighting faults, to ensure we can get the most effective use of the lighting resource and power company suppliers to see improvements to lighting outages. It is anticipated that improvements to service delivery will be seen on the ground from March onwards.
								FQ2 2020 /21 A&B Due to the team being significantly reduced for a substantial period of time due to absence, the Lighting Team have been prioritising lighting repairs. The Street Lighting team should be back to capacity in FQ3. Discussions are ongoing to look at solutions to ensure the Street Lighting team have the resources necessary to carry out repairs.

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of Complaints regarding Waste Collection H&L (Streetscene H&L)		↑	No Target	3	No Target	2	Tom Murphy	FQ3 2020/21 H&L For the FQ3 period there were only 2 waste collection complaints received for the whole of Helensburgh and Lomond area. Given the large number of properties both domestic and commercial serviced and the range of services being delivered from general waste, glass recycling and food waste collections, this is an excellent service.
								FQ2 2020/21 H&L There were only 3 waste collection complaints received for the whole of Helensburgh and Lomond in the FQ2 quarter, months July, August and September. Given the number of properties both domestic and commercial and also the different range of services being delivered from general waste collections, kerbside co-mingle collections, glass recycling and food waste kerbside collections, this is an excellent level of service.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	10	No Target	3	Tom Murphy	FQ3 2020/21 A&B The number of waste collection complaints has reduced again this quarter, with only 3 complaints being received for the whole of the district. Given the inclement weather, breakdowns and the number of properties serviced this is excellent. While carrying out these duties safe working practices relating to Covid-19 remain in place.
								FQ2 2020/21 A&B The number of waste collection complaints for the months of July, August and September has significantly reduced again from the previous quarter with only 10 complaints. This is an excellent level of service. 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.

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Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)		↑	45.0%	46.6%	45.0%	47.7%	John Blake	FQ3 2020/21 A&B Recycling in FQ3 is closer to normal levels and indicates a quicker bounce back than was anticipated. Year to date recycling and recovery however is below 45% target as Council kerbside recycling was suspended during the early months of the Pandemic.
								FQ2 2020/21 A&B 46.6% recycling ,composting and recovery (29.9% recycling/composting plus 16.7% recovery). Recycling figures have improved with the re-start of the majority of kerbside recycling services in late June.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	47.6%	No Target	47.5%	John Blake	FQ3 2020/21 Waste PPP Area 47.5% recycling, composting and recovery (31.1% recycling/composting plus 16.4% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 45.9% recycling and recovery (22.8% recycling/composting plus 23.1% recovery).
								FQ2 2020/21 Waste PPP Area 47.6% recycling, composting and recovery (24.0% recycling/composting plus 23.6% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June.
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	32.1%	No Target	44.6%	John Blake	FQ3 2020/21 Islands 44.6% recycling and recovery (40.8% recycling/composting plus 3.8% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 33.0% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).
								FQ2 2020/21 Islands 32.1% recycling, composting and recovery (28.8% recycling plus 3.3% recovery). Recycling figures in Q2 improved with the re-start of most kerbside recycling services at the end of June.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	48.8%	No Target	49.2%	John Blake	FQ3 2020/21 H&L 49.2% recycling,composting and recovery (40.9% recycling/composting plus 8.3% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 42.4% recycling and recovery (32.8% recycling/composting plus 9.6% recovery).
								FQ2 2020/21 H&L 48.8% recycling, composting and recovery (40.4% recycling/composting plus 8.4% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June.

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Other Attendance)	●	↓	1.50 Days	0.96 Days	1.50 Days	1.56 Days	Simon Easton	FQ3 2020/21 H&L Days lost has significantly increased on the last quarter. this follows the usual trend as the schools return. Days lost are significantly lower than the same quarter last year. There are no significant trends in terms of reason for absence or duration.
								FQ2 2020/21 H&L A slight increase in H&L teachers absence has been experienced in FQ2 due to short term absences.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 Days	0.92 Days	1.50 Days	1.52 Days	Simon Easton	FQ3 2020/21 A&B Days lost has increased in Q3 against Q2 as schools return. Days lost is lower than the same quarter last year. Mental Health remains the reason for most days lost.
								FQ2 2020/21 A&B After a significant drop in WDL Teacher absence has increased slightly this quarter. This is due to an increase in short term absences.
H&L LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Days	1.71 Days	2.36 Days	2.54 Days	Carolyn McAlpine	FQ3 2020/21 H&L Days lost has increased in Q3 against Q2 but this is a normal trend as we move out of the holiday period. Days lost is less than the same quarter last year. Majority of days lost are due to long term absence. Mental Health reasons remains the reason for the most work days lost. There has been an increase in days lost due to musculoskeletal reasons.
								FQ2 2020/21 H&L H&L has continued to experience a decrease in WDL. This is mainly due to a reduction in long term absence particularly in Adult Care East.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↓	2.36 Days	2.29 Days	2.36 Days	2.94 Days	Carolyn McAlpine	FQ3 2020/21 A&B Days lost has increased in this quarter against last which follows usual seasonal trend. Days lost is lower than the same quarter last year. Mental Health remains the reason for the most work days lost.
								FQ2 2020/21 A&B As a result of the Covid Pandemic and ensuing lockdown, homeworking and school closures Argyll and Bute Council experienced a significant reduction in short term absence across all services. Benchmarking has told us that the majority of local authorities have also experienced a dramatic drop in absence during this period also.