

AREA SCORECARD FQ4 2020/21

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 4 2020/21 (January-March 2021) 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: FQ4 2020/21 B&C Word Report in pdf format
- Appendix 4: FQ4 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 FQ4 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.

	FQ3 2020/21	FQ4 2020/21	
SUMMARY OF PERFORMANCE AGAINST TARGETS	10	10	GREEN
	12	12	RED
	8	8	NO TARGET
	30	30	TOTAL

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - B&C (Housing Services)	●	↑↑	0	0	20	20	Allan Brandie	FQ4 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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.
								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.

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑↑	0	0	20	20	Allan Brandie	<p>FQ4 2020/21 A&B</p> <p>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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.</p> <p>FQ3 2020/21 A&B</p> <p>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.</p>

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	27	No Target	39	Hugh O'Neill	FQ4 2020/21 B&C Covid restrictions reducing customers. Line painting required in Bute & Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres.
								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.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↓	No Target	1,121	No Target	462	Hugh O'Neill	FQ4 2020/21 A&B Area quite in general with the exception of Lomondside where visitors were ignoring Covid restrictions to visit.
								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.

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Car Parking income to date - B&C (Streetscene B&C)	●	↑↑	£122,813	£28,396	£150,165	£31,237	Hugh O'Neill	FQ4 2020/21 B&C Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of COVID-19 and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
								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.
<i>Guildford Street, Rothesay</i>				£2,076	<i>Income collected each FQ.</i>	£32		
<i>Church Street, Dunoon</i>				£297		£0		
<i>Swimming Pool, Dunoon</i>				£1,348		£4		
<i>Dunoon Pier</i>				£456		£10		
<i>Moir Street, Dunoon</i>				£2,135		£48		
<i>B&C</i>				£2,457		£2,652		
<i>Argyll Street, Dunoon</i>				£3,042		£47		
<i>Jane Villa, Dunoon</i>				£2,294		£47		
Car Parking income to date - A&B (StreetScene)	●	↑↑	£819,549	£457,678	£1,002,075	£491,197	Hugh O'Neill	FQ4 2020/21 A&B Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of COVID-19 and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
								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.

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)	●	⇓	27	20	27	28	Tom Murphy	FQ 2020/21 B&C The number of dog fouling complaints in Bute and Cowal has risen this quarter to 28 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.
								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.
Dog fouling - total number of complaints A&B (StreetScene)	●	⇓	78	62	78	96	Tom Murphy	FQ4 2020/21 A&B The number of dog fouling complaints has almost doubled for the months of January, February and March, this is disappointing and the Warden service will continue to monitor this and engage with all parties in an attempt to deal with this problem in the hope that we will see the numbers reduce in the next quarter.
								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.

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
LEAMS [Local Environment Audit and Management System] - B&C Bute (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	⇓	73	83	73	81	Tom Murphy	FQ4 2020/21 B&C Bute The level of street cleanliness on the Isle of Bute is high again this quarter, with January 76, February 82 and March 86 all exceeding the National Standard of 67 and benchmark figure of 73.
								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.
LEAMS [Local Environment Audit and Management System] - B&C Cowal (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	⇑	73	77	73	79	Tom Murphy	FQ4 2020/21 B&C Cowal Cowal's performance remains steady this month with January and March with a score of 79 and February 78, this is a very good service.
								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.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	⇑	73	80	73	81	Tom Murphy	FQ4 2020/21 A&B Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%.
								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.

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	FQ4 2020/21 B&C The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
								FQ3 2020/21 B&C Figure for this quarter is below the Argyll and Bute average but slightly above the national average. Annual data.
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	FQ4 2020/21 A&B The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
								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.

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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%	84.2%	75.0%	75.0%	Peter Bain	FQ4 2020/21 B&C FQ4 target was met.
								FQ3 2020/21 B&C Target achieved (84.2%) for the third consecutive quarter.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0%	64.3%	75.0%	68.9%	Peter Bain	FQ4 2020/21 A&B FQ4 has seen an improvement on FQ3 but still slightly below target as the team prioritises the processing of Planning Applications during the COVID pandemic.
								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.
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↓	8.0 Wks	7.9 Wks	8.0 Wks	8.2 Wks	Peter Bain	FQ4 2020/21 B&C The performance target for FQ4 was just missed however performance across DM continues to be affected by the impact of Covid upon 'normal' workflows.
								FQ3 2020/21 B&C Target achieved at 7.9 weeks.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	10.0 Wks	8.0 Wks	9.1 Wks	Peter Bain	FQ4 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. Set against this backdrop, the improvement in performance from 10.0 weeks in the previous quarter to 9.1 weeks in FQ4 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.
								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.

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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%	16%	75%	46%	Hugh O'Neill	FQ4 2020/21 B&C BC up from 16% to 46%. Material supply issues, continue to hamper efficient operations, partly due to Covid furlough and Brexit related import controls, on electrical equipment. The Dunoon based Electrician was able to increase the rate of repair, once some material deliveries were received. Some delays may have resulted by the grouping of work packages for remote sections of Cowal, away from Dunoon or trips to Bute. The logistics of reacting to faults in remote districts, including islands, means that it is uneconomic to travel long distances for individual faults. The grouping of faults by area, in daily or weekly work packages, can result in the under achievement of the target response time. Some faults, were not able to be assessed and re-categorised within the timescale by the one Dunoon based SL Inspector, where longer term issues prevented repairs. We continue to work with Power Supply providers, to re-connect power to dark sections, when their resources are made available to the Council.
								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.


B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↑↑	75%	14%	75%	40%	Hugh O'Neill	<p>FQ4 2020/21 A&B</p> <p>Whilst the performance in FQ4 of 40% is an improvement from 14% in FQ3 the service acknowledges that performance is still below target and has implemented an action plan to improve performance. There is the overarching issue of the geographical spread of faults in the system and the related isolated and reduced level of physical resources to deliver the service. At present there remains one Electrician based in Dunoon covering mainly Eastern districts and one in Lochgilphead covering mainly Western and Island districts. The Operations Team are actively pursuing the appointment of a third Electrician based in Helensburgh, to give a more responsive service to this "third" of the Street lighting inventory. The interview process is planned for Late April / Early May. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (LMS) which does not automatically provide updates to customers reporting faults on our street lighting Network. We have been working with staff in the contact centre and RIS Administration to pick up updates from LMS and add these to Oracle to ensure better updates are being received. The team are holding regular Network and Operational Meetings to provide staff with support and highlight areas for improvement, this is being managed with a set of actions in an improvement plan. The Street Lighting report that went to March EDI Committee advised that a number of lighting faults are attributed to underground cabling faults that are the responsibility of electricity companies. The Northern Roads Collaboration is collectively lobbying for electricity provides to either effect speedier repairs to underground faults or allow Councils to progress the necessary works subject to being able to do this at no additional costs to Councils.</p> <p>FQ3 2020/21 A&B</p> <p>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.</p>

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	FQ4 2020/21 B&C Bute Again this quarter there were no waste collection complaints received for the Isle of Bute. This is an excellent level of service given the number of both domestic and commercial properties serviced.
								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.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		↑	No Target	1	No Target	0	Tom Murphy	FQ4 2020/21 B&C Cowal There were no waste collection complaints received in FQ4 on Cowal, this is an excellent achievement.
								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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	3	No Target	15	Tom Murphy	FQ4 2020/21 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								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.

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)		↑	45.0%	47.7%	45.0%	49.3%	John Blake	FQ4 2020/21 A&B 49.3% recycling, composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling percentages overall in Q4 are similar to pre-covid rates and have returned well since kerbside recycling was suspended during early months of Pandemic. Full year figure for recycling and recovery at 45.1% (29.4% recycling/composting plus 15.7% recovery).
								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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	47.5%	No Target	50.9%	John Blake	FQ4 2020/21 Waste PPP Area 50.9% recycling,composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling levels have returned well since kerbside recycling was suspended during early months of the pandemic. Full year - 47.4% recycling and recovery (26.1% recycling/composting plus 21.3% recovery).
								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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	44.6%	No Target	34.4%	John Blake	FQ4 2020/21 Islands 34.4% recycling and recovery (32.6% recycling/composting plus 1.8% recovery). Waste arisings much lower in this quarter due to lack of visitors as a result of lockdown. Full year - 33% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).
								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).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	49.2%	No Target	50.3%	John Blake	FQ4 2020/21 H&L 50.3% recycling ,composting and recovery (42.1% recycling/composting plus 8.1% recovery) . Recycling rates have now returned to more normal levels after kerbside recycling was suspended during early months of the pandemic. Full year - 44.4% recycling and recovery (35.3% recycling/composting plus 9.2% recovery).
								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).

B&C Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	↑↑	1.50 Days	1.55 Days	1.50 Days	0.92 Days	Simon Easton	FQ4 2020/21 B&C Teacher work days lost is half of the days lost in the same period last year.
								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.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↑↑	1.50 Days	1.52 Days	1.50 Days	1.15 Days	Simon Easton	FQ4 2020/21 A&B Teacher absence has reduced significantly (by over 1 work day lost per FTE) on the same quarter last year.
								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.
B&C LGE Only (HR1 - Sickness absence ABC)	●	↑↑	2.36 Days	3.71 Days	2.36 Days	3.60 Days	Carolyn McAlpine	FQ4 2020/21 B&C The rate of work days lost has increased slightly against the same quarter last year. The number work days lost is for a variety of reasons with long term absences accounting for double the number of work days lost in comparison to short term.
								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.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑↑	2.36 Days	2.94 Days	2.36 Days	2.82 Days	Carolyn McAlpine	FQ4 2020/21 A&B Work days lost this quarter remains the same as it did in the same quarter last year.
								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.



B&C Area Scorecard 2020-21

FQ4 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 20
Target 20



DEG103_01-Number of new affordable homes completed per annum.

Actual 20
Target 20
Benchmark 75



Corporate Outcome - People live in safer and stronger communities

Car Parking income to date B&C

Actual £ 31,237
Target £ 150,165



Car Parking income to date A&B

Actual £ 491,197
Target £ 1,002,075



B&C - Number of Parking Penalty Notices Issued

Actual 39



A&B - Number of Parking Penalty Notices Issued

Actual 462



Dog fouling - total number of complaints B&C

Actual 28



Dog fouling - total number of complaints A&B - QUARTERLY

Actual 96
Target 78



LEAMS [Local Environment Audit and Management System] - B&C Bute

Actual 81
Target 73



LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average

Actual 81
Target 73



LEAMS [Local Environment Audit and Management System] - B&C Cowal

Actual 79
Target 73



Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C

Actual 8.2 Wks
Target 8.0 Wks
Benchmark 9.1 Wks



Householder Planning Apps: Ave no of Weeks to Determine - ABC

Actual 9.1 Wks
Target 8.0 Wks
Benchmark 7.4 Wks



% of Pre-Application enquiries processed within 20 working days - B&C

Actual 75.0 %
Target 75.0 %
Benchmark 68.9 %



% of Pre-application enquiries processed within 20 working days - A&B

Actual 68.9 %
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 94.00 %



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 - B&C Cowal

Actual 0



Shanks - Percentage of Waste Recycled, Composted & Recovered

Actual 50.9 %



Islands - Percentage of Waste Recycled, Composted & Recovered

Actual 34.4 %



H&L - Percentage of Waste Recycled, Composted & Recovered

Actual 50.3 %



Street lighting - B&C percentage of faults repaired within 10 days

Actual 46 %
Target 75 %



Total number of Complaints regarding Waste Collection - A&B

Actual 15



RIS114_01-The percentage of waste that is recycled, composted or recovered

Actual 49.3 %
Target 45.0 %
Benchmark 48.9 %



RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days

Actual 40 %
Target 75 %



Making It Happen

B&C Teacher Absence

Actual 0.92 Days
Target 1.50 Days



A&B Teacher Absence

Actual 1.15 Days
Target 1.50 Days



B&C LGE Only

Actual 3.60 Days
Target 2.36 Days



A&B LGE Staff Summary - Combined Office & Non Office

Actual 2.82 Days
Target 2.36 Days





B&C Area Scorecard 2020-21

FQ4 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 %	R
Target	94.00 %	→

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 %	



B&C Area Scorecard 2020-21

FQ4 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	20	G
Target	20	↑

DEG103_01-Number of new affordable homes completed per annum.	Actual	20	G
	Target	20	↑
	Benchmark	75	



B&C Area Scorecard 2020-21

FQ4 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	8.2 Wks	
Ave no of Weeks to Determine - B&C	Target	8.0 Wks	
	Benchmark	9.1 Wks	

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

Householder Planning Apps:	Actual	9.1 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 - A&B	Actual	68.9 %	
	Target	75.0 %	

'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	£ 31,237	R
	Target	£ 150,165	↑

Car Parking income to date - A&B	Actual	£ 491,197	R
	Target	£ 1,002,075	↑

B&C - Number of Parking Penalty Notices Issued	Actual	39	↑
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A&B - Number of Parking Penalty Notices Issued	Actual	462	↓
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Dog fouling - total number of complaints B&C	Actual	28	↓
	Target	27	↓

Dog fouling - total number of complaints A&B - QUARTERLY	Actual	96	R
	Target	78	↓

LEAMS [Local Environment Audit and Management System] - B&C Bute	Actual	81	G
	Target	73	↓

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average	Actual	81	G
	Target	73	↑

LEAMS [Local Environment Audit and Management System] - B&C Cowal	Actual	79	G
	Target	73	↑

'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 0 ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered
 Actual 50.9 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered
 Actual 34.4 % ↓

H&L - Percentage of Waste Recycled, Composted & Recovered
 Actual 50.3 % ↑

Street lighting - B&C percentage of faults repaired within 10 days
 Actual 46 % **R**
 Target 75 % ↑

Total number of Complaints regarding Waste Collection - A&B
 Actual 15 ↓

RIS114_01-The percentage of waste that is recycled, composted or recovered
 Actual 49.3 % **G**
 Target 45.0 % ↑
 Benchmark 48.9 %

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
 Actual 40 % **R**
 Target 75 % ↑



B&C Area Scorecard 2020-21

FQ4 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	0.92 Days	
	Target	1.50 Days	

A&B Teacher Absence	Actual	1.15 Days	
	Target	1.50 Days	

B&C LGE Only	Actual	3.60 Days	
	Target	2.36 Days	

A&B LGE Staff Summary - Combined Office & Non Office	Actual	2.82 Days	
	Target	2.36 Days	

AREA SCORECARD FQ4 2020/21

1 Background

- 1.1 This paper presents the Area Report for Financial Quarter 4 2020/21 (January-March 2021) 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 At the previous Area Committee meeting Councillor Morton raised a concern regarding Street Lighting performance. An update is provided to this committee within the Performance Report.
- 1.4 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.
- 1.5 A short key to symbols / layout is attached. (Appendix 1).
- 1.6 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: FQ4 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 FQ4 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.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ3 2020/21	FQ4 2020/21	
	9	9	GREEN
	12	12	RED
	7	7	NO TARGET
	28	28	TOTAL

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	FQ4 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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	0	0	20	20	Allan Brandie	<p>FQ4 2020/21 A&B</p> <p>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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.</p> <p>FQ3 2020/21 A&B</p> <p>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.</p>

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	913	No Target	411	Hugh O'Neill	FQ4 2020/21 H&L Visitors receiving PCNs despite Covid restrictions.
								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.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↓	No Target	1,121	No Target	462	Hugh O'Neill	FQ4 2020/21 A&B Area quite in general with the exception of Lomondside where visitors were ignoring Covid restrictions to visit.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Car Parking income to date - H&L (Streetscene H&L)	●	↑↑	£186,362	£155,582	£227,868	£162,024	Hugh O'Neill	FQ4 2020/21 H&L Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of COVID-19 and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
								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.
<i>Arrochar</i>				£25,573	<i>Income collected each FQ.</i>	£2,374		
<i>Luss, Lomond</i>				£45,222		£2,915		
<i>Maitland Street, Helensburgh</i>				£18		£44		
<i>Pier, Helensburgh</i>				£10,600		£1,109		
Car Parking income to date - A&B (StreetScene)	●	↑↑	£819,549	£457,678	£1,002,075	£491,197	Hugh O'Neill	FQ4 2020/21 A&B Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of COVID-19 and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)	●	↓	12	12	12	30	Tom Murphy	FQ4 2020/21 H&L The number of dog fouling complaints has risen from 12 in FQ3 to 30 in FQ4, this is disappointing however 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.
								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.
Dog fouling - total number of complaints A&B (StreetScene)	●	↓	78	62	78	96	Tom Murphy	FQ4 2020/21 A&B The number of dog fouling complaints has almost doubled for the months of January, February and March, this is disappointing and the Warden service will continue to monitor this and engage with all parties in an attempt to deal with this problem in the hope that we will see the numbers reduce in the next quarter.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
LEAMS [Local Environment Audit and Management System] - H&L Helensburgh (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↓	73	77	73	75	Tom Murphy	FQ4 2020/21 H&L The standard of cleanliness for the FQ4 within Helensburgh is good, January 76, February 75 and March 73 however there is room for improvement and we will hopefully see this in the next quarter.
								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.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	80	73	81	Tom Murphy	FQ4 2020/21 A&B Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	FQ4 2020/21 H&L The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
								FQ3 2020/21 H&L Figure for this quarter is just above the Argyll and Bute average and the national average. Annual data.
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	FQ4 2020/21 A&B The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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%	52.0%	75.0%	68.0%	Peter Bain	FQ4 2020/21 H&L Performance in the Helensburgh & Lomond area team has seen a significant improvement in FQ4 from FQ3. The backlog of work arising from Covid is continuing to impact upon performance in both H&L and the wider DM team.
								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.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0%	64.3%	75.0%	68.9%	Peter Bain	FQ4 2020/21 A&B FQ4 has seen an improvement on FQ3 but still slightly below target as the team prioritises the processing of Planning Applications during the COVID pandemic
								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.
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	↑	8.0 Wks	11.1 Wks	8.0 Wks	9.0 Wks	Peter Bain	FQ4 2020/21 H&L Performance in FQ4 improved to 9.0 weeks when compared to FQ3 at 11.1 weeks, in what are difficult operational circumstances.
								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.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	10.0 Wks	8.0 Wks	9.1 Wks	Peter Bain	FQ4 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. Set against this backdrop, the improvement in performance from 10.0 weeks in the previous quarter to 9.1 weeks in FQ4 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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%	0%	75%	38%	Hugh O'Neill	FQ4 2020/21 H&L HL up from 0% to 38%. Material supply issues, continue to hamper efficient operations, partly due to Covid furlough and Brexit related import controls, on electrical equipment. The Dunoon based Electrician was able to increase the rate of repair, once some material deliveries were received. The logistics of reacting to faults in remote districts, including travel to Lomond , means that it is uneconomic to react to every individual fault. The grouping of faults by area, in daily or weekly work packages, can result in the under achievement of the target response time. A recruitment process is underway, towards appointing a Helensburgh based Electrician to the vacant post, to improve working efficiency in this “third” of the inventory. Some faults, were not able to be assessed and re-categorised within the timescale by the one Dunoon based SL Inspector, where longer term issues prevented repairs. We continue to work with Power Supply providers, to re-connect power to dark sections, when their resources are made available to the Council.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↑	75%	14%	75%	40%	Hugh O'Neill	<p>FQ4 2020 /21 A&B</p> <p>Whilst the performance in FQ4 of 40% is an improvement from 14% in FQ3 the service acknowledges that performance is still below target and has implemented an action plan to improve performance. There is the overarching issue of the geographical spread of faults in the system and the related isolated and reduced level of physical resources to deliver the service. At present there remains one Electrician based in Dunoon covering mainly Eastern districts and one in Lochgilphead covering mainly Western and Island districts. The Operations Team are actively pursuing the appointment of a third Electrician based in Helensburgh, to give a more responsive service to this "third" of the Street lighting inventory. The interview process is planned for Late April / Early May. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (LMS) which does not automatically provide updates to customers reporting faults on our street lighting Network. We have been working with staff in the contact centre and RIS Administration to pick up updates from LMS and add these to Oracle to ensure better updates are being received. The team are holding regular Network and Operational Meetings to provide staff with support and highlight areas for improvement, this is being managed with a set of actions in an improvement plan. The Street Lighting report that went to March EDI Committee advised that a number of lighting faults are attributed to underground cabling faults that are the responsibility of electricity companies. The Northern Roads Collaboration is collectively lobbying for electricity provides to either effect speedier repairs to underground faults or allow Councils to progress the necessary works subject to being able to do this at no additional costs to Councils.</p> <p>FQ3 2020 /21 A&B</p> <p>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.</p>

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Total number of Complaints regarding Waste Collection H&L (Streetscene H&L)		↓	No Target	2	No Target	5	Tom Murphy	FQ4 2020/21 H&L For the FQ4 period there were only 5 waste collection complaints received for the Helensburgh and Lomond area. Given the large number of properties both domestic and commercial serviced and the also the range of services being delivered, from general waste, recyclable waste, glass recycling and food waste collections, this is an excellent service.
								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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	3	No Target	15	Tom Murphy	FQ4 2020/21 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								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.

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)	●	↑	45.0%	47.7%	45.0%	49.3%	John Blake	FQ4 2020/21 A&B 49.3% recycling, composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling percentages overall in Q4 are similar to pre-covid rates and have returned well since kerbside recycling was suspended during early months of Pandemic. Full year figure for recycling and recovery at 45.1% (29.4% recycling/composting plus 15.7% recovery).
								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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	47.5%	No Target	50.9%	John Blake	FQ4 2020/21 Waste PPP Area 50.9% recycling,composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling levels have returned well since kerbside recycling was suspended during early months of the pandemic. Full year - 47.4% recycling and recovery (26.1% recycling/composting plus 21.3% recovery).
								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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	44.6%	No Target	34.4%	John Blake	FQ4 2020/21 Islands 34.4% recycling and recovery (32.6% recycling/composting plus 1.8% recovery). Waste arisings much lower in this quarter due to lack of visitors as a result of lockdown. Full year - 33% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).
								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).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	49.2%	No Target	50.3%	John Blake	FQ4 2020/21 H&L 50.3% recycling ,composting and recovery (42.1% recycling/composting plus 8.1% recovery) . Recycling rates have now returned to more normal levels after kerbside recycling was suspended during early months of the pandemic. Full year - 44.4% recycling and recovery (35.3% recycling/composting plus 9.2% recovery).
								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).

H&L Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Other Attendance)	●	↑	1.50 Days	1.56 Days	1.50 Days	1.50 Days	Simon Easton	<p>FQ4 2020/21 H&L Teacher absence is significantly lower than the same time last year with an even split of days lost between short and long term.</p> <p>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.</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↑	1.50 Days	1.52 Days	1.50 Days	1.15 Days	Simon Easton	<p>FQ4 2020/21 A&B Teacher absence has reduced significantly (by over 1 work day lost per FTE) on the same quarter last year.</p> <p>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.</p>
H&L LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Days	2.54 Days	2.36 Days	2.85 Days	Carolyn McAlpine	<p>FQ4 2020/21 H&L LGE absence has increased slightly on the same quarter last year. Long term absence accounts for double the number of work days lost in comparison with short term. Stress is the biggest reason for work days lost.</p> <p>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.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Days	2.94 Days	2.36 Days	2.82 Days	Carolyn McAlpine	<p>FQ4 2020/21 A&B Work days lost this quarter remains the same as it did in the same quarter last year.</p> <p>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.</p>

AREA SCORECARD FQ4 2020/21

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 4 2020/21 (January-March 2021) 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

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Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ4 2020/21 MAKI Word Report in pdf format

Appendix 4: FQ4 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 FQ4 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.

	FQ3 2020/21	FQ4 2020/21	
SUMMARY OF PERFORMANCE AGAINST TARGETS	12	12	GREEN
	11	11	RED
	7	7	NO TARGET
	30	30	TOTAL

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ4 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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑↑	0	0	20	20	Allan Brandie	<p>FQ4 2020/21 A&B</p> <p>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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.</p> <p>FQ3 2020/21 A&B</p> <p>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.</p>

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
MAKI - Number of Parking Penalty Notices Issued (Streetscene MAKI)		↓	No Target	13	No Target	7	Hugh O'Neill	FQ4 2020/21 MAKI Quiet due to covid restrictions. Inveraray car parks free during this period.
								FQ3 2020/21 MAKI Inveraray car parks free until Spring 2021. Generally quiet, perhaps COVID impacting.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↓	No Target	1,121	No Target	462	Hugh O'Neill	FQ4 2020/21 A&B Area quite in general with the exception of Lomondside where visitors were ignoring Covid restrictions to visit.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Car Parking income to date - MAKI (Streetscene MAKI)	●	↑↑	£33,087	£32,939	£40,456	£33,210	Hugh O'Neill	FQ4 2020/21 MAKI Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of COVID-19 and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
								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.
<i>Fisher Row, Inveraray</i>				£1,896	<i>Income collected each FQ.</i>	£0		
<i>The Avenue, Inveraray</i>				£4,834		£2		
<i>Front Street & Toilets, Inveraray</i>				£6,431		£23		
<i>Lorne Street, Lochgilphead</i>				£60		£245		
Car Parking income to date - A&B (StreetScene)	●	↑↑	£819,549	£457,678	£1,002,075	£491,197	Hugh O'Neill	FQ4 2020/21 A&B Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of COVID-19 and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)	●	↑	27	24	27	23	Tom Murphy	FQ4 2020/21 MAKI The number of dog fouling complaints received in the MAKI area for the FQ4 quarter was 24, this is disappointing however the Warden service will continue with their efforts to deal with this issue and hopefully this will reduce in the next quarter.
								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.
Dog fouling - total number of complaints A&B (StreetScene)	●	↓	78	62	78	96	Tom Murphy	FQ4 2020/21 A&B The number of dog fouling complaints has almost doubled for the months of January, February and March, this is disappointing and the Warden service will continue to monitor this and engage with all parties in an attempt to deal with this problem in the hope that we will see the numbers reduce in the next quarter.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	82	73	86	Tom Murphy	FQ4 2020/21 MAKI Mid Argyll The street cleanliness figures for the FQ4 in Mid Argyll are extremely high, January 88, February 84 and March 87, this is an excellent level of service and far exceeds the National Standard of 67 and benchmark figure of 73.
								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.
LEAMS [Local Environment Audit and Management System] - MAKI Kintyre (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↓	73	80	73	79	Tom Murphy	FQ4 2020/21 MAKI Kintyre The street cleanliness in Kintyre for FQ4 again this quarter is high with January 83, February 72 and March 81.
								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.
LEAMS [Local Environment Audit and Management System] - MAKI Islay (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↓	73	84	73	83	Tom Murphy	FQ4 2020/21 MAKI Islay Street cleanliness on the Isle of Islay is again high for the FQ4 period and exceeds both the National Standard and Benchmark figure, January 84, February 82 and March 84, this is an excellent level of service.
								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.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems)x MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	80	73	81	Tom Murphy	FQ4 2020/21 A&B Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	FQ4 2020/21 MAKI The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
								FQ3 2020/21 MAKI Figure for this quarter is above both the Argyll and Bute average and the national average. Annual data.
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	FQ4 2020/21 A&B The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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%	81.1%	75.0%	81.3%	Peter Bain	FQ4 2020/21 MAKI The team achieved target during FQ4.
								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.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑↑	75.0%	64.3%	75.0%	68.9%	Peter Bain	FQ4 2020/21 A&B FQ4 has seen an improvement on FQ3 but still slightly below target as the team prioritises the processing of Planning Applications during the COVID pandemic
								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.
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	↑↑	8.0 Wks	12.4 Wks	8.0 Wks	10.3 Wks	Peter Bain	FQ4 2020/21 MAKI The 8 week target was missed in FQ4 with the team taking on average 10.3 weeks to determine Householder planning applications, this however represents an improving position on the previous period. 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.
								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.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓↓	8.0 Wks	10.0 Wks	8.0 Wks	9.1 Wks	Peter Bain	FQ4 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. Set against this backdrop, the improvement in performance from 10.0 weeks in the previous quarter to 9.1 weeks in FQ4 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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%	17%	75%	49%	Hugh O'Neill	FQ4 2020/21 MAKI MAKI up from 18% to 49%. Material supply issues , continue to hamper efficient operations, partly due to Covid furlough and Brexit related import controls, on electrical equipment. The Lochgilphead based Electrician was able to increase the rate of repair , once some material deliveries were received. The logistics of reacting to faults in remote districts, including islands, means that it is uneconomic to travel long distances for individual faults. The grouping of faults by area, in daily or weekly work packages, can result in the under achievement of the target response time. Some faults, were not able to be assessed and re-categorised within the timescale by the one Dunoon based SL Inspector, where longer term issues prevented repairs. We continue to work with Power Supply providers, to re-connect power to dark sections, when their resources are made available to the Council.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↑↑	75%	14%	75%	40%	Hugh O'Neill	<p>FQ4 2020/21 A&B</p> <p>Whilst the performance in FQ4 of 40% is an improvement from 14% in FQ3 the service acknowledges that performance is still below target and has implemented an action plan to improve performance. There is the overarching issue of the geographical spread of faults in the system and the related isolated and reduced level of physical resources to deliver the service. At present there remains one Electrician based in Dunoon covering mainly Eastern districts and one in Lochgilphead covering mainly Western and Island districts. The Operations Team are actively pursuing the appointment of a third Electrician based in Helensburgh, to give a more responsive service to this "third" of the Street lighting inventory. The interview process is planned for Late April / Early May. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (LMS) which does not automatically provide updates to customers reporting faults on our street lighting Network. We have been working with staff in the contact centre and RIS Administration to pick up updates from LMS and add these to Oracle to ensure better updates are being received. The team are holding regular Network and Operational Meetings to provide staff with support and highlight areas for improvement, this is being managed with a set of actions in an improvement plan. The Street Lighting report that went to March EDI Committee advised that a number of lighting faults are attributed to underground cabling faults that are the responsibility of electricity companies. The Northern Roads Collaboration is collectively lobbying for electricity provides to either effect speedier repairs to underground faults or allow Councils to progress the necessary works subject to being able to do this at no additional costs to Councils.</p> <hr/> <p>FQ3 2020/21 A&B</p> <p>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.</p>

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Complaints ref Waste Collection MAKI (Streetscene MAKI)		↓	No Target	0	No Target	4	Tom Murphy	FQ4 2020/21 MAKI For the FQ4 period there were only 4 complaints received regarding waste collection in MAKI, 1 for Mid Argyll and 3 for Kintyre, this is an excellent level of service given the number of properties both domestic and commercial that are serviced.
								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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	3	No Target	15	Tom Murphy	FQ4 2020/21 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								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.

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)	●	↑	45.0%	47.7%	45.0%	49.3%	John Blake	FQ4 2020/21 A&B 49.3% recycling, composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling percentages overall in Q4 are similar to pre-covid rates and have returned well since kerbside recycling was suspended during early months of Pandemic. Full year figure for recycling and recovery at 45.1% (29.4% recycling/composting plus 15.7% recovery).
								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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	47.5%	No Target	50.9%	John Blake	FQ4 2020/21 Waste PPP Area 50.9% recycling,composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling levels have returned well since kerbside recycling was suspended during early months of the pandemic. Full year - 47.4% recycling and recovery (26.1% recycling/composting plus 21.3% recovery).
								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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	44.6%	No Target	34.4%	John Blake	FQ4 2020/21 Islands 34.4% recycling and recovery (32.6% recycling/composting plus 1.8% recovery). Waste arisings much lower in this quarter due to lack of visitors as a result of lockdown. Full year - 33% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).
								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).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	49.2%	No Target	50.3%	John Blake	FQ4 2020/21 H&L 50.3% recycling ,composting and recovery (42.1% recycling/composting plus 8.1% recovery) . Recycling rates have now returned to more normal levels after kerbside recycling was suspended during early months of the pandemic. Full year - 44.4% recycling and recovery (35.3% recycling/composting plus 9.2% recovery).
								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).

MAKI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	↑↑	1.50 Days	1.81 Days	1.50 Days	1.56 Days	Simon Easton	FQ4 2020/21 MAKI Teacher absence is over one fte work day lost less than the same quarter last year.
								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.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↑↑	1.50 Days	1.52 Days	1.50 Days	1.15 Days	Simon Easton	FQ4 2020/21 A&B Teacher absence has reduced significantly (by over 1 work day lost per FTE) on the same quarter last year.
								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.
MAKI LGE Only (HR1 - Sickness absence ABC)	●	↑↑	2.36 Days	2.77 Days	2.36 Days	2.38 Days	Carolyn McAlpine	FQ4 2020/21 MAKI Work days lost in this quarter remain the same as the same quarter last year. Stress accounted for the largest number of work days lost.
								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.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑↑	2.36 Days	2.94 Days	2.36 Days	2.82 Days	Carolyn McAlpine	FQ4 2020/21 A&B Work days lost this quarter remains the same as it did in the same quarter last year.
								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.



MAKI Area Scorecard 2020-21

FQ4 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		DEG103_01-Number of new affordable homes completed per annum.	Actual	20	G
	Target			Target	20	
				Benchmark	75	U

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI	Actual	£ 33,210	R	Car Parking income to date - A&B	Actual	£ 491,197	R
	Target	£ 40,456	U		Target	£ 1,002,075	U
MAKI - Number of Parking Penalty Notices Issued	Actual	7	U	A&B - Number of Parking Penalty Notices Issued	Actual	462	U
Dog fouling - total number of complaints MAKI	Actual	23	U	Dog fouling - total number of complaints A&B - QUARTERLY	Actual	96	R
	Target				Target	78	U
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll	Actual	86	G				
	Target	73	U				
LEAMS [Local Environment Audit and Management System] - MAKI Kintyre	Actual	79	G	LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average	Actual	81	G
	Target	73	U		Target	73	U
LEAMS [Local Environment Audit and Management System] - MAKI Islay	Actual	83	G				
	Target	73	U				

Making It Happen

MAKI Teacher Absence	Actual	1.56 Days	R	A&B Teacher Absence	Actual	1.15 Days	G
	Target	1.50 Days	U		Target	1.50 Days	U
MAKI LGE Only	Actual	2.38 Days	R	A&B LGE Staff Summary - Combined Office & Non Office	Actual	2.82 Days	R
	Target	2.36 Days	U		Target	2.36 Days	U

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 %	G	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 %	U		Target	94.00 %	U
					Benchmark	92.60 %	

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints re Waste Collection MAKI	Actual	4	U	Total number of Complaints regarding Waste Collection - A&B	Actual	15	U
Street lighting - MAKI percentage of faults repaired within 10 days	Actual	49 %	R	RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days	Actual	40 %	R
	Target	75 %	U		Target	75 %	U
Shanks - Percentage of Waste Recycled, Composted & Recovered	Actual	50.9 %	U				
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual	34.4 %	U	RIS114_01-The percentage of waste that is recycled, composted or recovered	Actual	49.3 %	G
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual	50.3 %	U		Target	45.0 %	U
					Benchmark	48.9 %	

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI	Actual	10.3 Wks	R	Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.1 Wks	R
	Target	8.0 Wks	U		Target	8.0 Wks	U
	Benchmark	9.1 Wks			Benchmark	7.4 Wks	
% of Pre-Application enquiries processed within 20 working days - MAKI	Actual	81.3 %	G	% of Pre-application enquiries processed within 20 working days - A&B	Actual	68.9 %	R
	Target	75.0 %	U		Target	75.0 %	U



MAKI Area Scorecard 2020-21

FQ4 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	94.00 %	→

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

FQ4 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	20	↔
	Target	20	
	Benchmark	75	↑



MAKI Area Scorecard 2020-21

FQ4 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	10.3 Wks	R
	Target	8.0 Wks	↑
	Benchmark	9.1 Wks	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.1 Wks	R
	Target	8.0 Wks	↓
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - MAKI	Actual	81.3 %	G
	Target	75.0 %	↑

% of Pre-application enquiries processed within 20 working days - A&B	Actual	68.9 %	R
	Target	75.0 %	↑

'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	£ 33,210	R
	Target	£ 40,456	↑

Car Parking income to date - A&B	Actual	£ 491,197	R
	Target	£ 1,002,075	↑

MAKI - Number of Parking Penalty Notices Issued	Actual	7	↓
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A&B - Number of Parking Penalty Notices Issued	Actual	462	↓
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Dog fouling - total number of complaints MAKI	Actual	23	G
			↑

Dog fouling - total number of complaints A&B - QUARTERLY	Actual	96	R
	Target	78	↓

LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll	Actual	86	G
	Target	73	↑

LEAMS [Local Environment Audit and Management System] - MAKI Kintyre	Actual	79	G
	Target	73	↓

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average	Actual	81	G
	Target	73	↑

LEAMS [Local Environment Audit and Management System] - MAKI Islay	Actual	83	G
	Target	73	↓



MAKI Area Scorecard 2020-21

FQ4 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 re Waste Collection MAKI Actual 4 ↓

Total number of Complaints regarding Waste Collection - A&B Actual 15 ↓

Street lighting - MAKI percentage of faults repaired within 10 days Actual 49 % **R**
Target 75 % ↑

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days Actual 40 % **R**
Target 75 % ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 50.9 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 34.4 % ↓

RIS114_01-The percentage of waste that is recycled, composted or recovered Actual 49.3 % **G**
Target 45.0 % ↑
Benchmark 48.9 %

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 50.3 % ↑



MAKI Area Scorecard 2020-21

FQ4 20/21

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

Making It Happen

MAKI Teacher Absence	Actual	1.56 Days	R
	Target	1.50 Days	↑

A&B Teacher Absence	Actual	1.15 Days	G
	Target	1.50 Days	↑

MAKI LGE Only	Actual	2.38 Days	R
	Target	2.36 Days	↑

A&B LGE Staff Summary - Combined Office & Non Office	Actual	2.82 Days	R
	Target	2.36 Days	↑

AREA SCORECARD FQ4 2020/21

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 4 2020/21 (January-March 2021) 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: FQ4 2020/21 Word Report in pdf format

Appendix 4: FQ4 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 FQ4 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.

	FQ3 2020/21	FQ4 2020/21	
SUMMARY OF PERFORMANCE AGAINST TARGETS	12	10	GREEN
	10	12	RED
	8	8	NO TARGET
	30	30	TOTAL

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ4 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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑↑	0	0	20	20	Allan Brandie	<p>FQ4 2020/21 A&B</p> <p>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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.</p> <p>FQ3 2020/21 A&B</p> <p>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.</p>

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	168	No Target	5	Hugh O'Neill	FQ4 2020/21 OLI Quiet due to covid restrictions
								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.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↓	No Target	1,121	No Target	462	Hugh O'Neill	FQ4 2020/21 A&B Area quite in general with the exception of Lomondside where visitors were ignoring Covid restrictions to visit.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Car Parking income to date - OL&I (Streetscene OL&I)	●	↑↑	£477,287	£240,761	£583,586	£264,726	Hugh O'Neill	FQ4 2020/21 OLI Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of COVID-19 and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
								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.
<i>Corran No1, Oban</i>				£5,987		£0	<i>Income collected each FQ.</i>	
<i>Craignure, Mull</i>				£36		£11		
<i>North Pier, Oban</i>				£16,268		£2,191		
<i>Corran No2, Oban</i>				£3,378		£142		
<i>Longsdale, Oban</i>				£1,814		£0		
<i>Non-Trunk, Oban</i>				£43,048		£15,003		
<i>Lochavullin, Oban</i>				£3,446		£323		
<i>Gananvan, Oban</i>				£595		£581		
<i>Trunk, Oban</i>				£8,902		£2,955		
<i>Albany Street, Oban</i>				£8,642		£412		
<i>Fionnphort, Mull</i>				£2,721		£35		
<i>Oban</i>				£2,411		-£25		
<i>Tweeddale Street, Oban</i>				£18,538		£1,807		
<i>Market Street, Oban</i>				£1,681		£528		
<i>Esplanade, Oban</i>				£1,204		£4		
<i>Non Charging - OLI</i>				£0		£0		
Car Parking income to date - A&B (StreetScene)	●	↑↑	£819,549	£457,678	£1,002,075	£491,197	Hugh O'Neill	FQ4 2020/21 A&B Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of COVID-19 and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)	●	⇓	12	6	12	15	Tom Murphy	FQ4 2020/21 OLI Unfortunately the number of complaints received for the OLI area in the FQ4 has more than doubled. The Warden service continues to carry out patrols and be as visible as possible as the service are aware of the public's perception of this issue.
								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.
Dog fouling - total number of complaints A&B (StreetScene)	●	⇓	78	62	78	96	Tom Murphy	FQ4 2020/21 A&B The number of dog fouling complaints has almost doubled for the months of January, February and March, this is disappointing and the Warden service will continue to monitor this and engage with all parties in an attempt to deal with this problem in the hope that we will see the numbers reduce in the next quarter.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
LEAMS [Local Environment Audit and Management System] - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	81	73	82	Tom Murphy	FQ4 2020/21 OLI Lorn The Lorn area is showing a very good level of street cleanliness again this quarter with January 84, February 82 and March 79, again exceeding both the National standard and benchmark figure.
								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.
LEAMS [Local Environment Audit and Management System] - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	⇒	73	80	73	80	Tom Murphy	FQ4 2020/21 OLI Mull The level of street cleanliness for the FQ4 period for the Isle of Mull was again very good this month, January 73, February 82 and March 84.
								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.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	80	73	81	Tom Murphy	FQ4 2020/21 A&B Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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	FQ4 2020/21 OLI The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
								FQ3 2020/21 OLI Figure for this quarter is above both the Argyll and Bute average and the national average. Annual data.
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	FQ4 2020/21 A&B The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
% of Pre-Application enquiries processed within 20 working days - OL&I (Planning Applications)	●	↑	75.0%	53.7%	75.0%	56.1%	Peter Bain	FQ4 2020/21 OLI Performance has improved in FQ4 but remains significantly below target as officers prioritise statutory applications. The cause is principally attributable to the team carrying a vacancy throughout the quarter along with a longer term absence further reducing professional staffing capacity.
								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.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0%	64.3%	75.0%	68.9%	Peter Bain	FQ4 2020/21 A&B FQ4 has seen an improvement on FQ3 but still slightly below target as the team prioritises the processing of Planning Applications during the COVID pandemic
								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.
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	↓	8.0 Wks	7.6 Wks	8.0 Wks	8.8 Wks	Peter Bain	FQ4 2020/21 OLI Performance slipped during FQ4 and at 8.8 was slightly above the target of 8weeks. The OLI teams is however undermanned with one professional vacancy and one longer term absence affecting capacity during FQ4. Recruitment is underway.
								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.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	10.0 Wks	8.0 Wks	9.1 Wks	Peter Bain	FQ4 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. Set against this backdrop, the improvement in performance from 10.0 weeks in the previous quarter to 9.1 weeks in FQ4 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	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%	23%	75%	32%	Hugh O'Neill	FQ4 2020/21 OLI Material supply issues, continue to hamper efficient operations, partly due to Covid furlough and Brexit related import controls, on electrical equipment. The Lochgilhead based Electrician was able to increase the rate of Mainland repairs, once some material deliveries were received. The logistics of reacting to faults in remote districts, including islands, means that it is uneconomic to travel long distances for individual faults. The logistics of arranging travel and accommodation on Mull, delayed the completion of a package of works here, until later in the quarter. The grouping of faults by area, in daily or weekly work packages, can result in the under achievement of the target response time. Some faults, were not able to be assessed and re-categorised within the timescale by the one Dunoon based SL Inspector, where longer term issues prevented repairs. We continue to work with Power Supply providers, to re-connect power to dark sections, when their resources are made available to the Council.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↑↑	75%	14%	75%	40%	Hugh O'Neill	<p>FQ4 2020/21 A&B</p> <p>Whilst the performance in FQ4 of 40% is an improvement from 14% in FQ3 the service acknowledges that performance is still below target and has implemented an action plan to improve performance. There is the overarching issue of the geographical spread of faults in the system and the related isolated and reduced level of physical resources to deliver the service. At present there remains one Electrician based in Dunoon covering mainly Eastern districts and one in Lochgilphead covering mainly Western and Island districts. The Operations Team are actively pursuing the appointment of a third Electrician based in Helensburgh, to give a more responsive service to this "third" of the Street lighting inventory. The interview process is planned for Late April / Early May. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (LMS) which does not automatically provide updates to customers reporting faults on our street lighting Network. We have been working with staff in the contact centre and RIS Administration to pick up updates from LMS and add these to Oracle to ensure better updates are being received. The team are holding regular Network and Operational Meetings to provide staff with support and highlight areas for improvement, this is being managed with a set of actions in an improvement plan. The Street Lighting report that went to March EDI Committee advised that a number of lighting faults are attributed to underground cabling faults that are the responsibility of electricity companies. The Northern Roads Collaboration is collectively lobbying for electricity provides to either effect speedier repairs to underground faults or allow Councils to progress the necessary works subject to being able to do this at no additional costs to Councils.</p> <p>FQ3 2020/21 A&B</p> <p>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.</p>

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		⇓	No Target	0	No Target	6	Tom Murphy	FQ4 2020/21 OLI Lorn There were 6 waste collection complaints received for the Lorn area for the FQ4 quarter, although this has increased from the last quarter it is still a good level of service taking into account the scale of the operation in the Oban and Lorn area.
								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.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ4 2020/21 OLI Mull Again this quarter there have been no waste collection complaints received for the Isle of Mull, therefore no complaints have been received at all this year. This level of performance is exceptional given the large number of properties that are service in relation to both domestic and commercial uplifts.
								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.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		⇓	No Target	3	No Target	15	Tom Murphy	FQ4 2020/21 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.
								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.

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)	●	↑	45.0%	47.7%	45.0%	49.3%	John Blake	FQ4 2020/21 A&B 49.3% recycling, composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling percentages overall in Q4 are similar to pre-covid rates and have returned well since kerbside recycling was suspended during early months of Pandemic. Full year figure for recycling and recovery at 45.1% (29.4% recycling/composting plus 15.7% recovery).
								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.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	47.5%	No Target	50.9%	John Blake	FQ4 2020/21 Waste PPP Area 50.9% recycling,composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling levels have returned well since kerbside recycling was suspended during early months of the pandemic. Full year - 47.4% recycling and recovery (26.1% recycling/composting plus 21.3% recovery).
								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).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	44.6%	No Target	34.4%	John Blake	FQ4 2020/21 Islands 34.4% recycling and recovery (32.6% recycling/composting plus 1.8% recovery). Waste arisings much lower in this quarter due to lack of visitors as a result of lockdown. Full year - 33% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).
								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).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	49.2%	No Target	50.3%	John Blake	FQ4 2020/21 H&L 50.3% recycling ,composting and recovery (42.1% recycling/composting plus 8.1% recovery) . Recycling rates have now returned to more normal levels after kerbside recycling was suspended during early months of the pandemic. Full year - 44.4% recycling and recovery (35.3% recycling/composting plus 9.2% recovery).
								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).

OLI Area Scorecard FQ4 2020/21

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)	●	↑↑	1.50 Days	1.11 Days	1.50 Days	0.55 Days	Simon Easton	FQ4 2020/21 OLI Teacher absence in OLI has significantly reduce (by 2 work days lost) on the same quarter last year.
								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.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↑↑	1.50 Days	1.52 Days	1.50 Days	1.15 Days	Simon Easton	FQ4 2020/21 A&B Teacher absence has reduced significantly (by over 1 work day lost per FTE) on the same quarter last year.
								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.
OLI LGE Only (HR1 - Sickness absence ABC)	●	↑↑	2.36 Days	2.70 Days	2.36 Days	2.61 Days	Carolyn McAlpine	FQ4 2020/21 OLI The number of work days lost for LGE staff has risen against the same quarter last year. Stress accounts for the largest number of work days lost.
								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.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑↑	2.36 Days	2.94 Days	2.36 Days	2.82 Days	Carolyn McAlpine	FQ4 2020/21 A&B Work days lost this quarter remains the same as it did in the same quarter last year.
								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.

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - OL&I
 Actual £ 264,726 **R**
 Target £ 583,586 **U**

Car Parking income to date - A&B
 Actual £ 491,197 **R**
 Target £ 1,002,075 **U**

OLI - Number of Parking Penalty Notices Issued
 Actual 5 **U**

A&B - Number of Parking Penalty Notices Issued
 Actual 462 **U**

Dog fouling - total number of complaints OL&I
 Actual 15 **U**

Dog fouling - total number of complaints A&B - QUARTERLY
 Actual 96 **R**
 Target 78 **U**

LEAMS [Local Environment Audit and Management System] - OL&I Lom
 Actual 82 **G**
 Target 73 **U**

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average
 Actual 81 **G**
 Target 73 **U**

LEAMS [Local Environment Audit and Management System] - OL&I Mull
 Actual 80 **G**
 Target 73 **U**

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I
 Actual 8.8 Wks **R**
 Target 8.0 Wks **U**
 Benchmark 9.1 Wks

Householder Planning Apps: Ave no of Weeks to Determine - ABC
 Actual 9.1 Wks **R**
 Target 8.0 Wks **U**
 Benchmark 7.4 Wks

% of Pre-Application enquiries processed within 20 working days - OL&I
 Actual 56.1 % **R**
 Target 75.0 % **U**
 Benchmark 68.9 %

% of Pre-application enquiries processed within 20 working days - A&B
 Actual 68.9 % **R**
 Target 75.0 % **U**

Making It Happen

OL&I Teacher Absence
 Actual 0.55 Days **G**
 Target 1.50 Days **U**

A&B Teacher Absence
 Actual 1.15 Days **G**
 Target 1.50 Days **U**

OLI LGE Only
 Actual 2.61 Days **R**
 Target 2.36 Days **U**

A&B LGE Staff Summary - Combined Office & Non Office
 Actual 2.82 Days **R**
 Target 2.36 Days **U**

Corporate Outcome - People live active, healthier and independent lives

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

DEG103_01-Number of new affordable homes completed per annum.
 Actual 20 **G**
 Target 20
 Benchmark 75 **U**

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 94.00 %

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 % **U**
 Benchmark 92.60 %

Corporate Outcome - We have infrastructure that supports sustainable growth

Street lighting - OL&I percentage of faults repaired within 10 days
 Actual 32 % **R**
 Target 75 % **U**

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
 Actual 40 % **R**
 Target 75 % **U**

Total number of Complaints regarding Waste Collection - OL&I Lom
 Actual 6 **U**

Total number of Complaints regarding Waste Collection - A&B
 Actual 15 **U**

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

Shanks - Percentage of Waste Recycled, Composted & Recovered
 Actual 50.9 % **U**

Islands - Percentage of Waste Recycled, Composted & Recovered
 Actual 34.4 % **U**

RIS114_01-The percentage of waste that is recycled, composted or recovered
 Actual 49.3 % **G**
 Target 45.0 % **U**
 Benchmark 48.9 %

H&L - Percentage of Waste Recycled, Composted & Recovered
 Actual 50.3 % **U**



OLI Area Scorecard 2020-21

FQ4 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 94.00 %	➡

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

FQ4 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 20	📈
	Target 20	
	Benchmark 75	⬆



OLI Area Scorecard 2020-21

FQ4 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	8.8 Wks	R
	Target	8.0 Wks	↓
	Benchmark	9.1 Wks	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.1 Wks	R
	Target	8.0 Wks	↓
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - OL&I	Actual	56.1 %	R
	Target	75.0 %	↑
	Benchmark	68.9 %	

% of Pre-application enquiries processed within 20 working days - A&B	Actual	68.9 %	R
	Target	75.0 %	↑



OLI Area Scorecard 2020-21

FQ4 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	£ 264,726	R
	Target	£ 583,586	↑

OLI - Number of Parking Penalty Notices Issued	Actual	5	↓
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Dog fouling - total number of complaints OL&I	Actual	15	↓
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LEAMS [Local Environment Audit and Management System] - OL&I Lorn	Actual	82	G
	Target	73	↑

LEAMS [Local Environment Audit and Management System] - OL&I Mull	Actual	80	G
	Target	73	→

Car Parking income to date - A&B	Actual	£ 491,197	R
	Target	£ 1,002,075	↑

A&B - Number of Parking Penalty Notices Issued	Actual	462	
	Target	462	↓

Dog fouling - total number of complaints A&B - QUARTERLY	Actual	96	R
	Target	78	↓

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average	Actual	81	G
	Target	73	↑

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

Corporate Outcome - We have infrastructure that supports sustainable growth

Street lighting - OL&I percentage of faults repaired within 10 days
 Actual 32 % ⬇️
 Target 75 % ⬆️

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
 Actual 40 % ⬇️
 Target 75 % ⬆️

Total number of Complaints regarding Waste Collection - OL&I Lorn
 Actual 6 ⬇️

Total number of Complaints regarding Waste Collection - A&B
 Actual 15 ⬇️

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

Shanks - Percentage of Waste Recycled, Composted & Recovered
 Actual 50.9 % ⬆️

Islands - Percentage of Waste Recycled, Composted & Recovered
 Actual 34.4 % ⬇️

RIS114_01-The percentage of waste that is recycled, composted or recovered
 Actual 49.3 % ⬆️
 Target 45.0 % ⬆️
 Benchmark 48.9 % ⬆️

H&L - Percentage of Waste Recycled, Composted & Recovered
 Actual 50.3 % ⬆️



OLI Area Scorecard 2020-21

FQ4 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	0.55 Days	
	Target	1.50 Days	

A&B Teacher Absence	Actual	1.15 Days	
	Target	1.50 Days	

OLI LGE Only	Actual	2.61 Days	
	Target	2.36 Days	

A&B LGE Staff Summary - Combined Office & Non Office	Actual	2.82 Days	
	Target	2.36 Days	