

AREA SCORECARD FQ1 2021/22

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2021/22 (April-June 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

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: FQ1 2021/22 B&C Word Report in pdf format

Appendix 4: FQ1 2021/22 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

in a growing population	
e, Learn, Work and do Business	
yll	
A Place people choose to Work and Do Business	Getting It Right

maximise thriving

BO101 We Ensure

BO104 Our

BO106

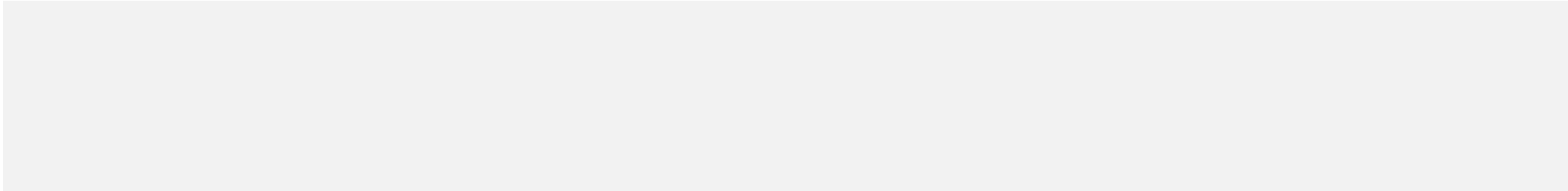
DEG103_01 Number of new affordable homes completed per annum. (Housing Services)			20	20	54	54	Allan Brandie	During quarter 1 there were 58 completions. Bute and Cowal 6 which included 2 wheelchair accessible units Helensburgh and Lomond 10 units Oban, Lorn and the Isles 42 units which included 2 wheelchair accessible units Mid Argyll. Kintyre and Islay 0 The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal 9 Helensburgh and Lomond 10 Oban, Lorn and the Isles 302 Mid Argyll, Kintyre and Islay 42 The annual targets for 2021/22 is 363 completions.
								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.

B&C Number of Parking Penalty Notices Issued (Streetscene B&C)			No Target	39	No Target	80	Hugh O'Neill	Most of Dunoon and Rothesay town centres not enforceable due to road markings deteriorating.
								Covid restrictions reducing customers. Line painting required in Bute and Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres.
A&B Number of Parking Penalty Notices Issued (StreetScene)			No Target	462	No Target	1,915	Hugh O'Neill	Lomondside busy with victors, other areas not at pre Covid levels.
								Area quite in general with the exception of Lomondside where visitors were ignoring Covid restrictions to visit.

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Some income arising from card payments is still to be allocated to the area totals, however, these won't be accounted for until FQ2 due to the billing process (card payments are taken by a third party and credited to the Council on a monthly basis). Officer observations are that the B&C car parks remain quiet, even within the free to use car parks.

Although there has been a slight increase in the level of car p





No Area Committee Measures to report on for Corporate Outcome 3.								
B&C Maintain the percentage of 16 19 year olds participating in education, training or employment (Youth Services)			94.00%	92.95%	94.00%	91.73%	Simon Easton	<p>There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.</p> <p>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.</p>
EDU107_13 Maintain the percentage of 16 19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)			94.00%	95.22%	94.00%	94.58%	Simon Easton	<p>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 olds on a monthly basis.</p> <p>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.</p>

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FQ1 target was met.

FQ4 target was met.

FQ1 has seen a slight downturn on FQ4 but still slightly below target as the team prioritises the processing of planning applications during the Covid pandemic; performance has also been impacted during FQ1 by two vacancies, and long term absence.

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.

Performance has dipped during FQ1 due to the continuing impact of Covid upon workflow. FQ3 and 4 of the previous financial year saw a significant increase in submissions which has given rise to delays not only in the validation of applications but also their determination.

The performance target for FQ4 was just missed however performance across DM continues to be affected by the impact of Covid upon 'normal' workflows.

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

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 qqqr to 0 ncreks h&

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We have identified a further issue with the Asset Management system (LMS) which does not calculate the dark lamp reports in line with quarterly performance on Pyramid. We have manually checked this over the individual months of the first quarter of 2021/22 which shows a & city & AE a i o g ydtg

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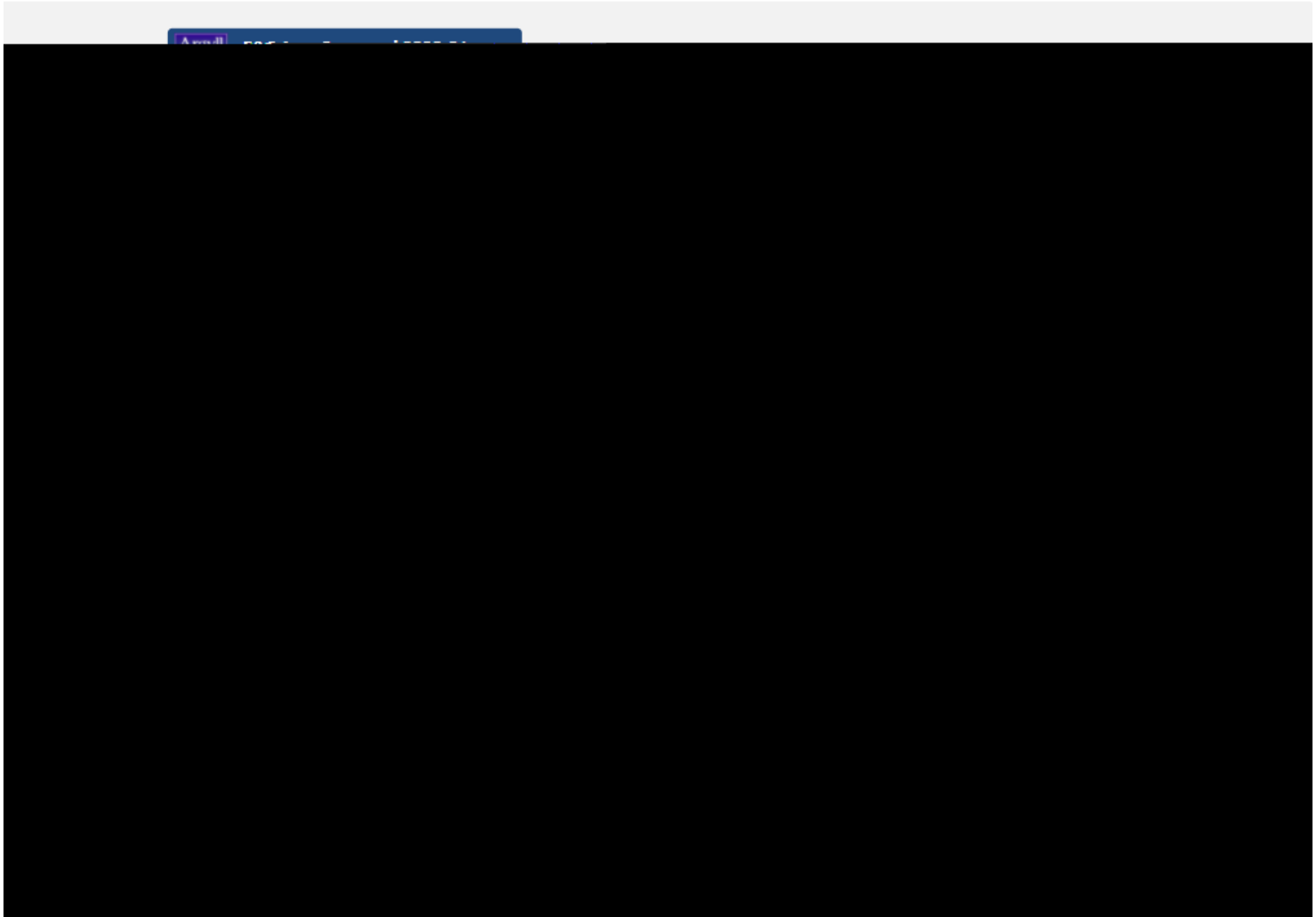
Whilst the performance in FQ1 is an improvement from FQ4 the service acknowledges that performance is still below target and is continuing to work with the action plan that was implemented to improve performance. The service has introduced a Street Lighting Service Disruption page onto our Website and 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 Orade 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 the improvement plan. The team have now recruited an electrician in the Helensburgh area which should improve repair timescales.

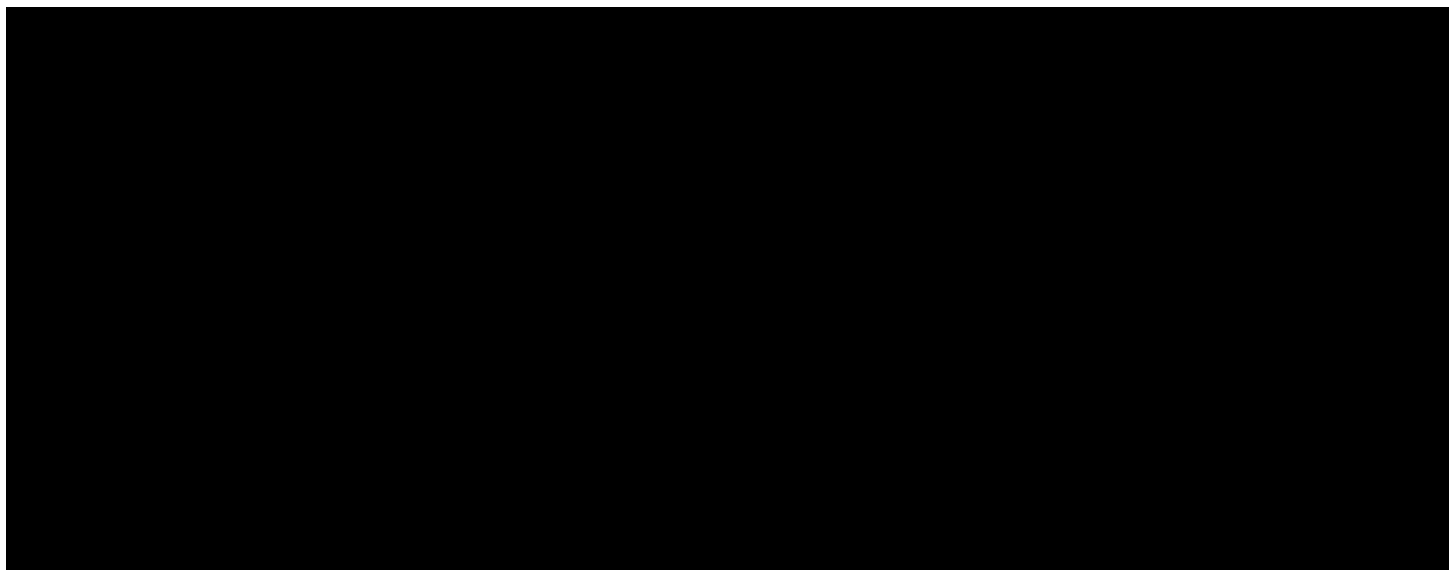
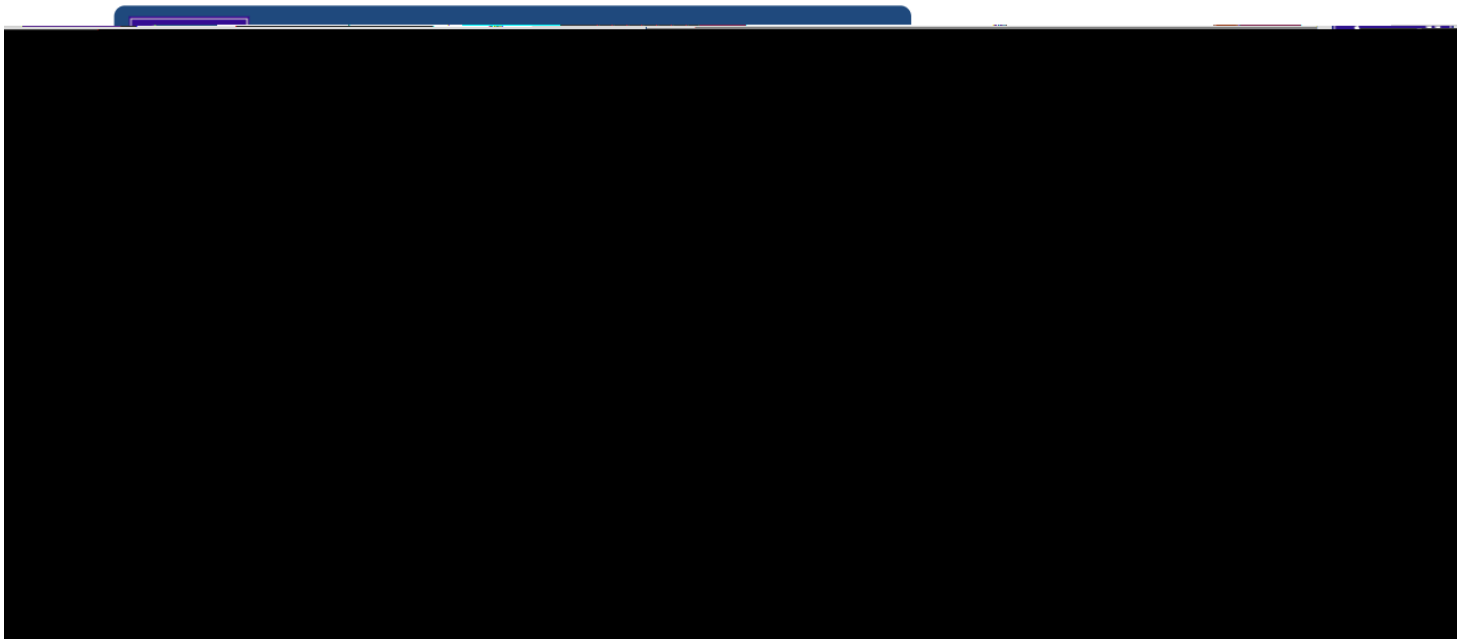
The action plan to identify and process requests for service is starting to show a slight improvement in Dark Lamp response times. There is however still the overarching issue of the geographical spread of faults in the system and the related isolated and reduced level of physical resources to deliver 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. Whilst the figures for the last quarter show an improvement this is still below target as travel and other weather related restrictions hampered the completion of most repairs within the target timescales. The turnover of fault repairs has however improved. 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 in B D t

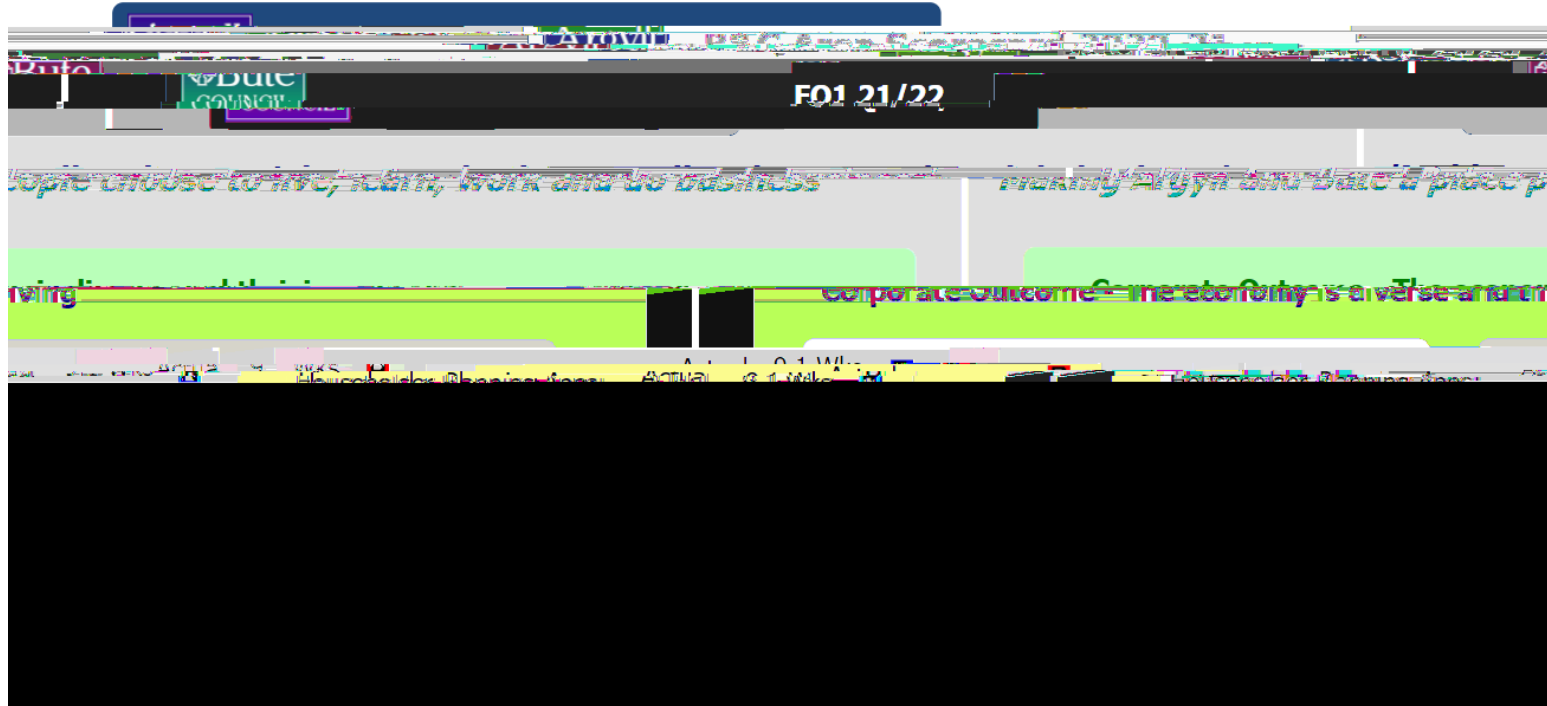
Total number of Complaints regarding Waste Collection B&C Bute (Streetscene B&C)			No Target	0	No Target	0	Tom Murphy	Again this quarter there have been no complaints regarding waste collection for the Island of Bute. Given the number of domestic and commercial properties serviced this is an excellent level of service.
								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.
Total number of Complaints regarding Waste Collection B&C Cowal (Streetscene B&C)			No Target	0	No Target	0	Tom Murphy	Again this quarter there were no waste collection complaints for Cowal, an excellent achievement.
								There were no waste collection complaints received in FQ4 on Cowal, this is an excellent achievement.
Total number of Complaints regarding Waste Collection A&B (StreetScene)			No Target	15	No Target	0	Tom Murphy	There were no waste collection complaints received in relation to the service across the whole of the district for the FQ1 period. This is an excellent level of service given the number of properties serviced. While carrying out these duties safe working practices relating to Covid remain in place.
								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.

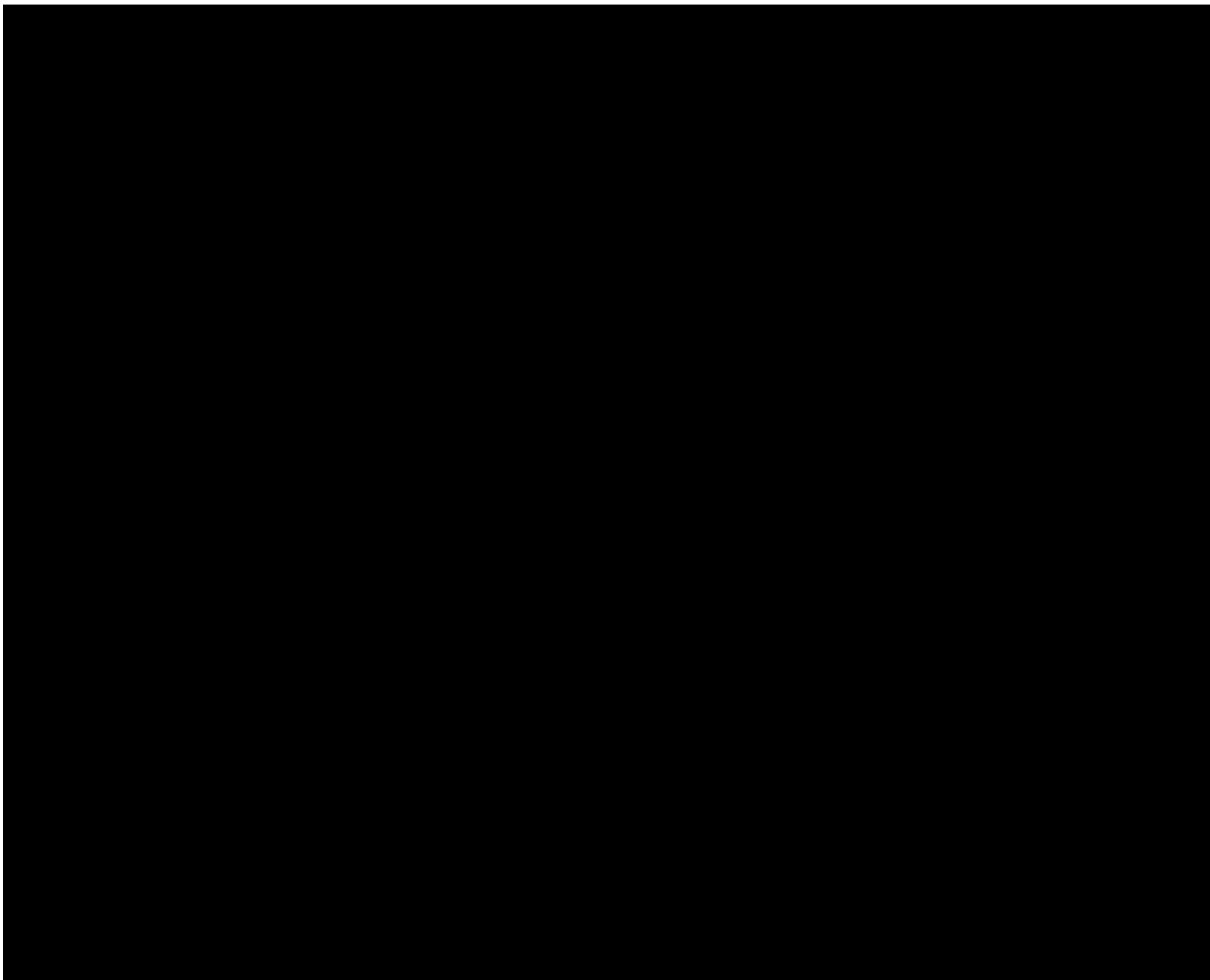


B&C Teacher Absence (Education Other Attendance)			1.50 days	0.92 days	1.50 days	1.36 days	Simon Easton	Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								Teacher work days lost is half of the days lost in the same period last year.
A&B Teacher Absence (HR1 Sickness absence ABC)			1.50 days	1.15 days	1.50 days	1.36 days	Simon Easton	Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								Teacher absence has reduced significantly (by over 1 work day lost per FTE) on the same quarter last year.
B&C LGE Only (HR1 Sickness absence ABC)			2.36 days	3.60 days	2.36 days	3.44 days	Carolyn McAlpine	Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								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.
A&B LGE Staff Summary Combined Office & Non Office (HR1 Sickness absence ABC)			2.36 days	2.82 days	2.36 days	3.32 days	Carolyn McAlpine	Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								Work days lost this quarter remains the same as it did in the same quarter last year.

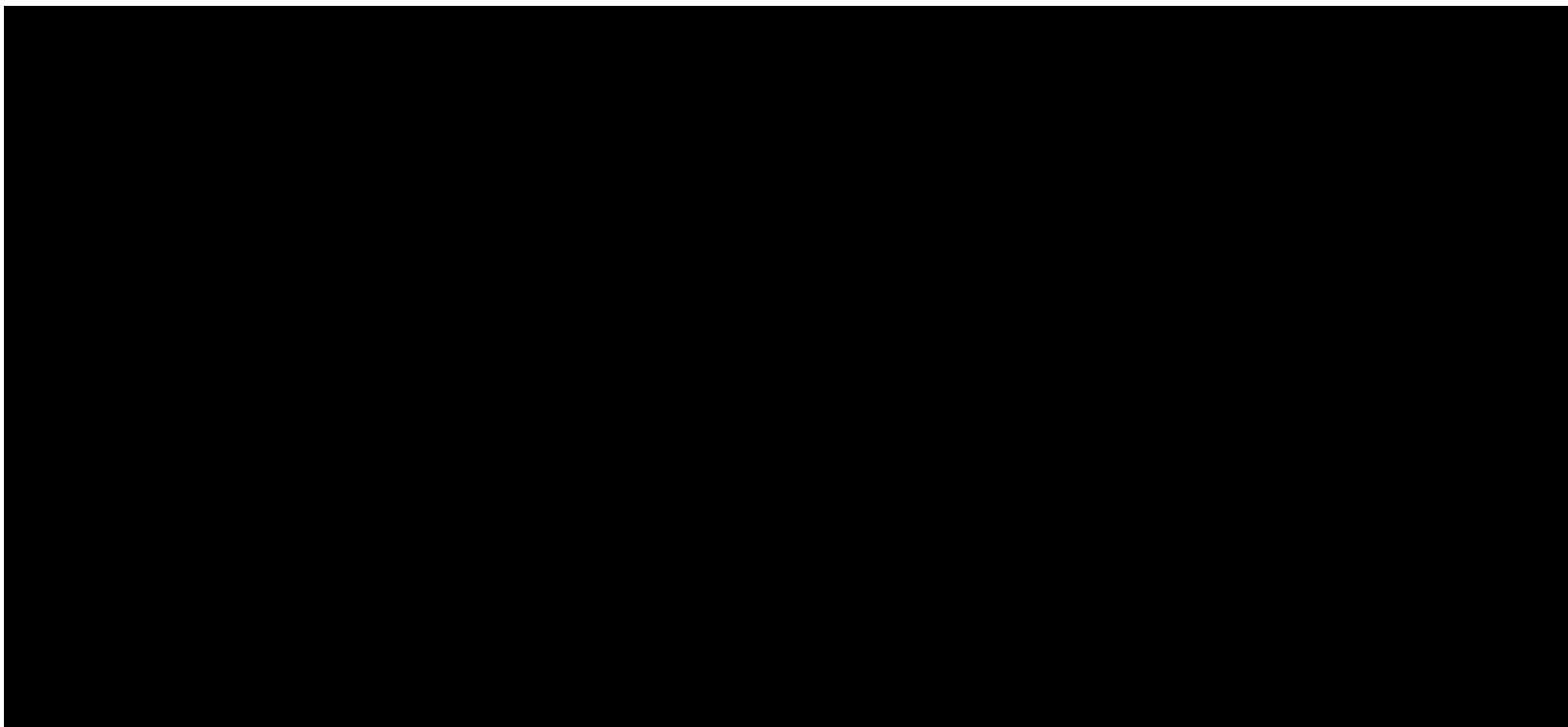












AREA SCORECARD FQ1 2021/22

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2021/22 (April-June 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 and considers the performance and supporting commentary as presented.
 - 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

3.5.1	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: FQ1 2021/22 MAKI Word Report in pdf format

Appendix 4: FQ4 2021/22 MAKI Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

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in a growing population

Learn, Work and do Business

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A Place people choose to Work and Do Business

Getting It Right

maximise

thriving

BO101 We Ensure

BO104 Our

BO106

MID ARGYLL, KINTYRE & ISLAY

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.



42 The annual targets for 2021/22 is 363 completions.

During quarter 1 there were 58 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 newbuild 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.

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During quarter 1 there were 58 completions. Bute and Cowal 6 which included 2 wheelchair accessible units Helensburgh and Lomond 10 units Oban, Lorn and the Isles 42 units which included 2 wheelchair accessible units Mid Argyll, Kintyre and Islay 0 The annual Strategic Housing investment Plan (SHIP) targets are: Bu

MAKI Number of Parking Penalty Notices Issued (Streetscene MAKI)			No Target	7	No Target	15	Hugh O'Neill	Not reaching pre Covid levels of visitors.
						Quiet due to Covid restrictions. Inveraray car parks free during this period.		
A&B Number of Parking Penalty Notices Issued (StreetScene)			No Target	462	No Target	1,915	Hugh O'Neill	Lomondside busy with visitors, other areas not at pre Covid levels.
						Area quite in general with the exception of Lomondside where visitors were ignoring Covid restrictions to visit.		

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Some income arising from card payments is still to be allocated to the area totals, however, these won't be accounted for until FQ2 due to the billing process (card payments are taken by a third party and credited to the Council on a monthly basis). Officer observations are that the MAKI car parks are generally quiet, however; Inveraray is busy at the weekends.

Although there has been a slight increase in the level of car parking income received in FQ4, the on going impact of Covid and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.

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When FQ1 is showing as under recovery of																			

car parking income received in restrictions has resulted in the parking income budget.

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The number of dog fouling complaints received this quarter for the MAKI area was 23, this has not reduced from last quarter which is disappointing. The Warden Service will continue with their efforts to deal with this issue and hopefully we will see a reduction next quarter.

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.

The number of dog fouling complaints remains high this quarter, this is disappointing. It is hoped we will see an improvement in this next quarter as the Warden Service will continue to monitor

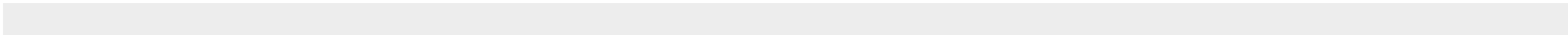
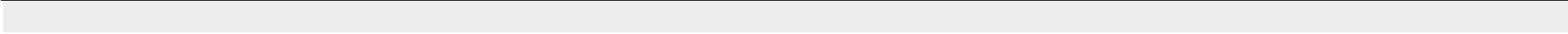
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The street cleanliness levels for the 1st quarter in Mid Argyll are again very good, April 86 and May and June 83, this is a very good level of service with each month exceeding the Benchmark Figure of 73.

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.

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There has been a slight increase between FQ4 2020/21 and FQ1 2021/22

The Annual Participation Measure is collated and reported on once a year, normally

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Performance in MAKI generally continues to be impacted by the backlog of work arising from Covid which is continuing to impact upon performance across the wider DM team. The MAKI team have operated during FQ1 with a vacancy following the departure of an Officer to the Helensburgh office. Recruitment has been completed however it will be mid July before the new recruit takes up post.

The team achieved target during FQ4.

FQ1 has seen a slight downturn on FQ4 but still slightly below target as the team

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We have identified a further issue with the Asset Management system (LMS) which does not calculate the dark lamp reports in line with quarterly performance on Pyramid. We have manually checked this over the individual months of the first quarter of 2021/22 which shows April 51.2%, May 52.2% and June at 25%. Further analysis of June's poor performance has revealed that several jobs were completed on time, however had not been marked up on the asset system by staff within the allotted timescales. Therefore adjusting this means June compliance is 56.2%. Tallying all three for the quarter give a compliance of 53.2%. Whilst still below the compliance rate we have again improved month on month this year. We have now recruited an electrician in the Helensburgh area which should improve repair timescales and take pressure off Dunoon and Lochgilphead based resources.

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 long quar ta ac rele ofn Insne', s he dn nseratio,

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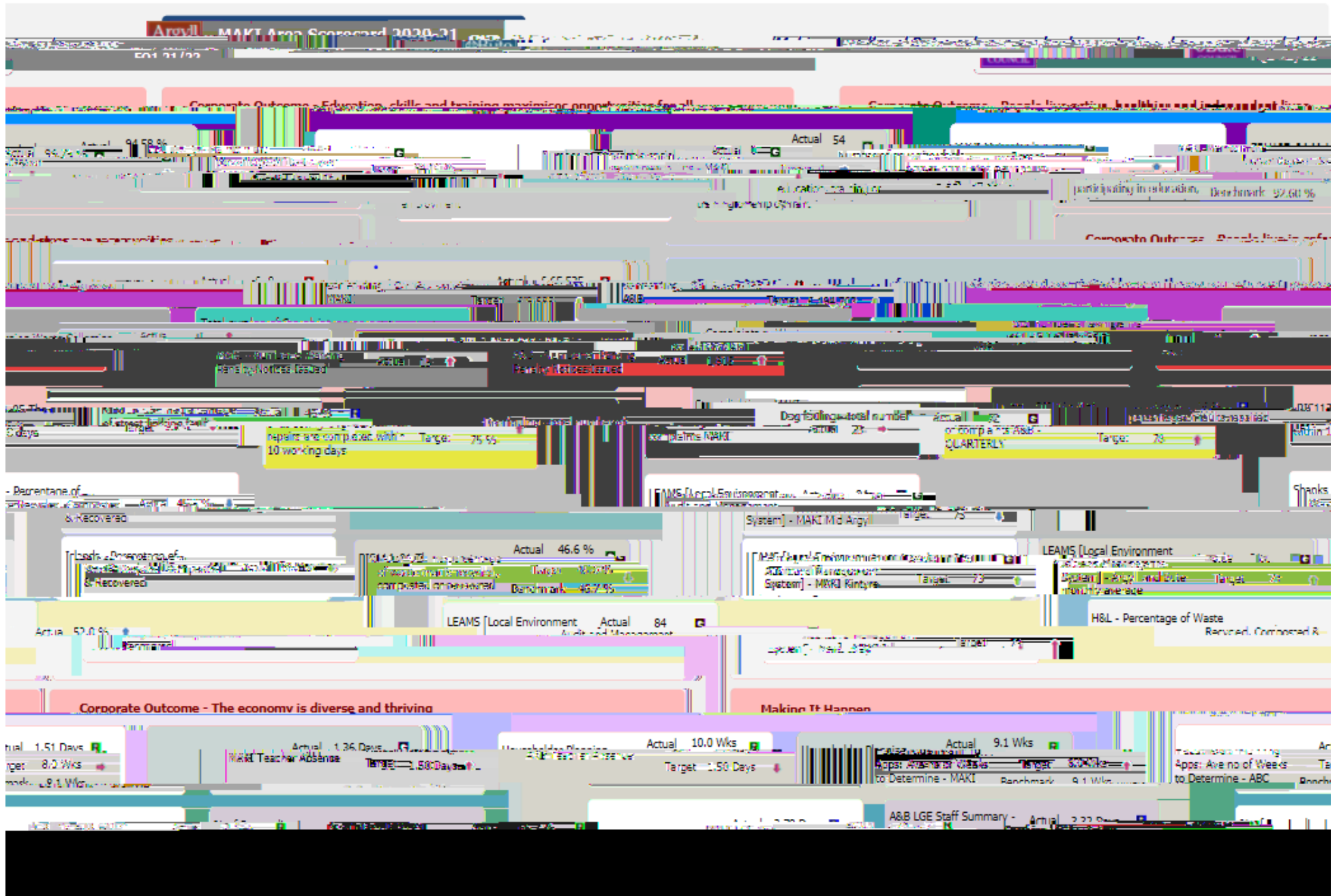
Whilst the performance in FQ1 is an improvement from FQ4 the service acknowledges that performance is still below target and is continuing to work with the action plan that was implemented to improve performance. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (AMS) 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 AMS and add these to Orade 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 the improvement plan. The team have now recruited an electrician in the Helensburgh area which should improve repair timescales.

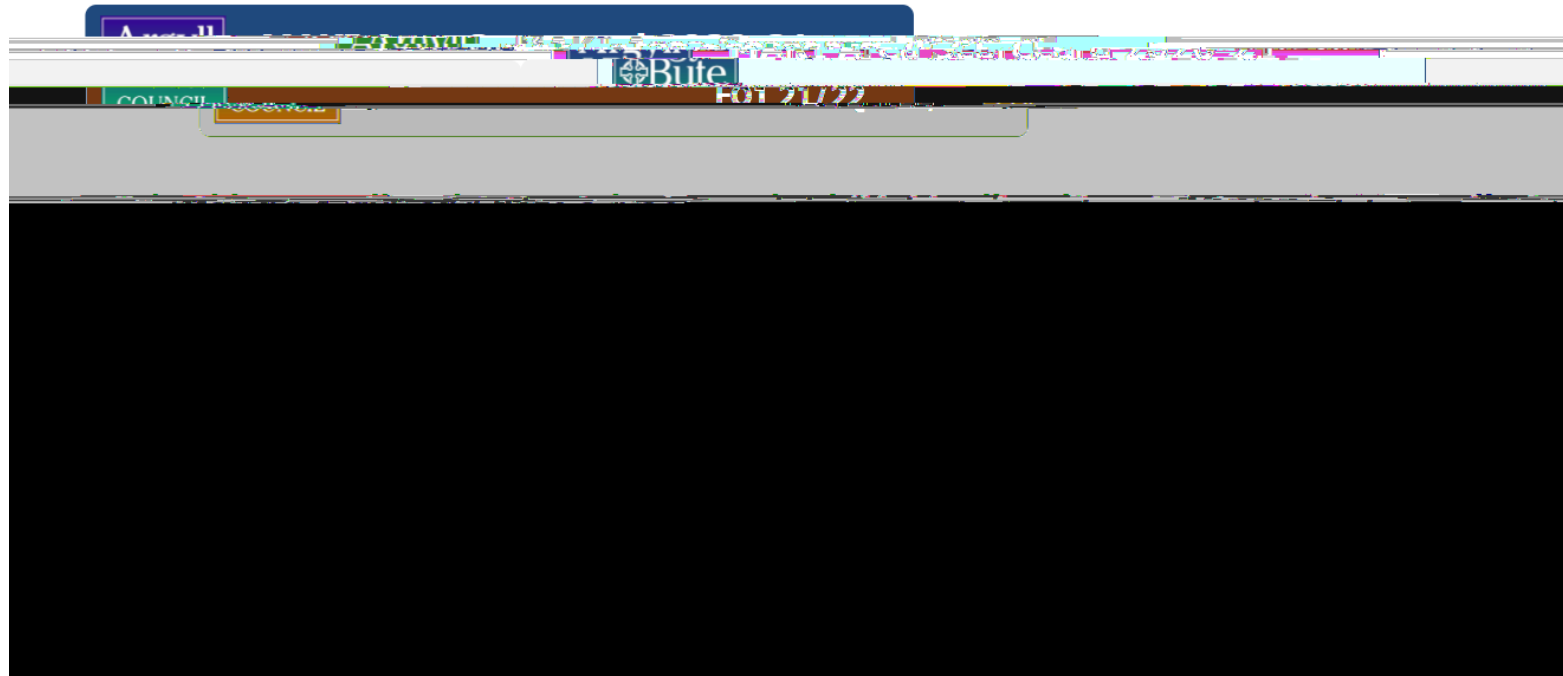
The action plan to identify and process requests for service is starting to show a slight improvement in Dark Lamp response times. There is however still the overarching issue of the geographical spread of faults in the system and the related isolated and reduced level of physical resources to deliver 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. Whilst the figures for the last quarters

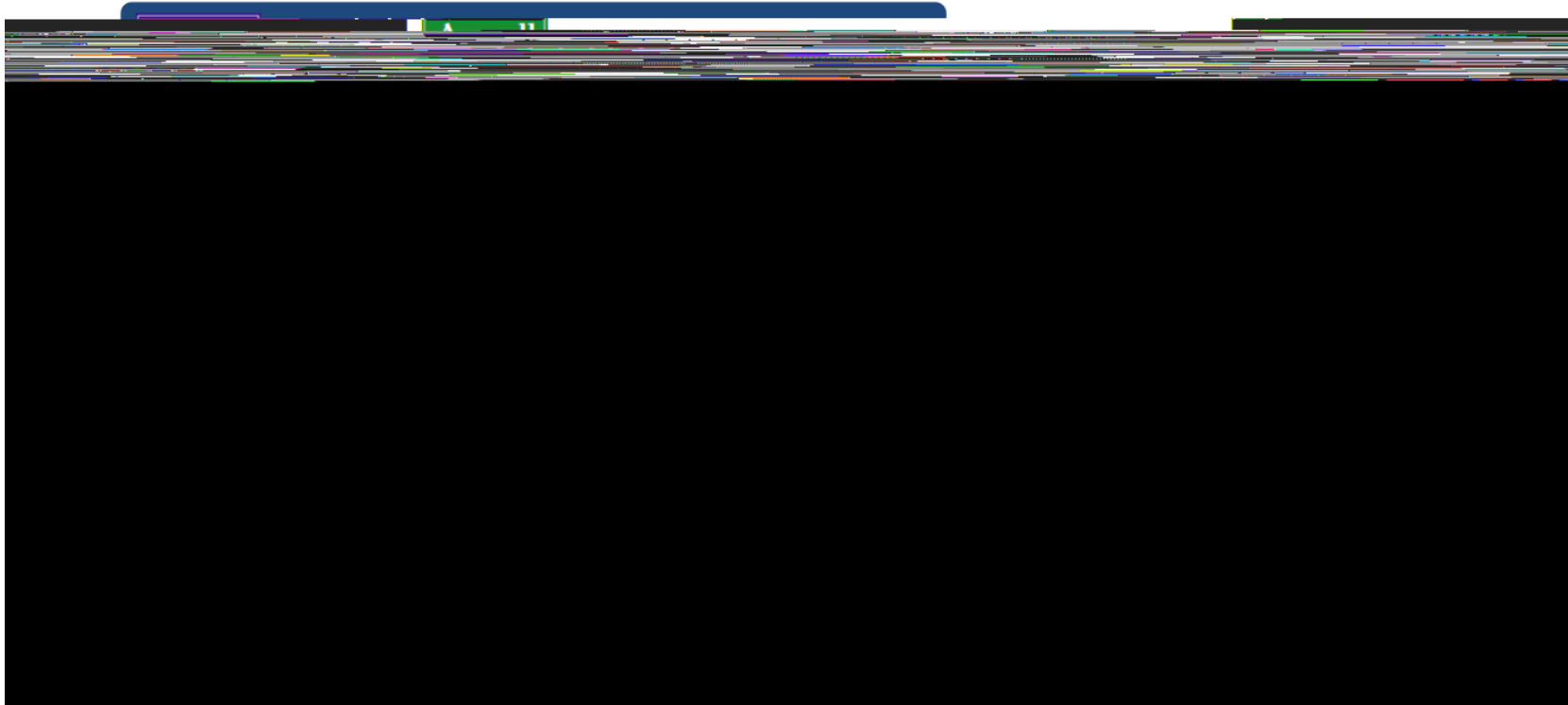
Complaints ref Waste Collection MAKI (Streetscene MAKI)			No Target	4	No Target	0	Tom Murphy	There were no waste collection complaints for the Mid Argyll, Kintyre and Islay areas for the FQ1, this is an excellent level of service given the number of domestic and commercial properties serviced.
								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
Total number of Complaints regarding Waste Collection A&B (StreetScene)			No Target	15	No Target	0	Tom Murphy	There were no waste collection complaints received in relation to the service across the whole of the district for the FQ1 period. This is an excellent level of service given the number of properties serviced. While carrying out these duties safe working practices relating to Covid remain in place.
								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.

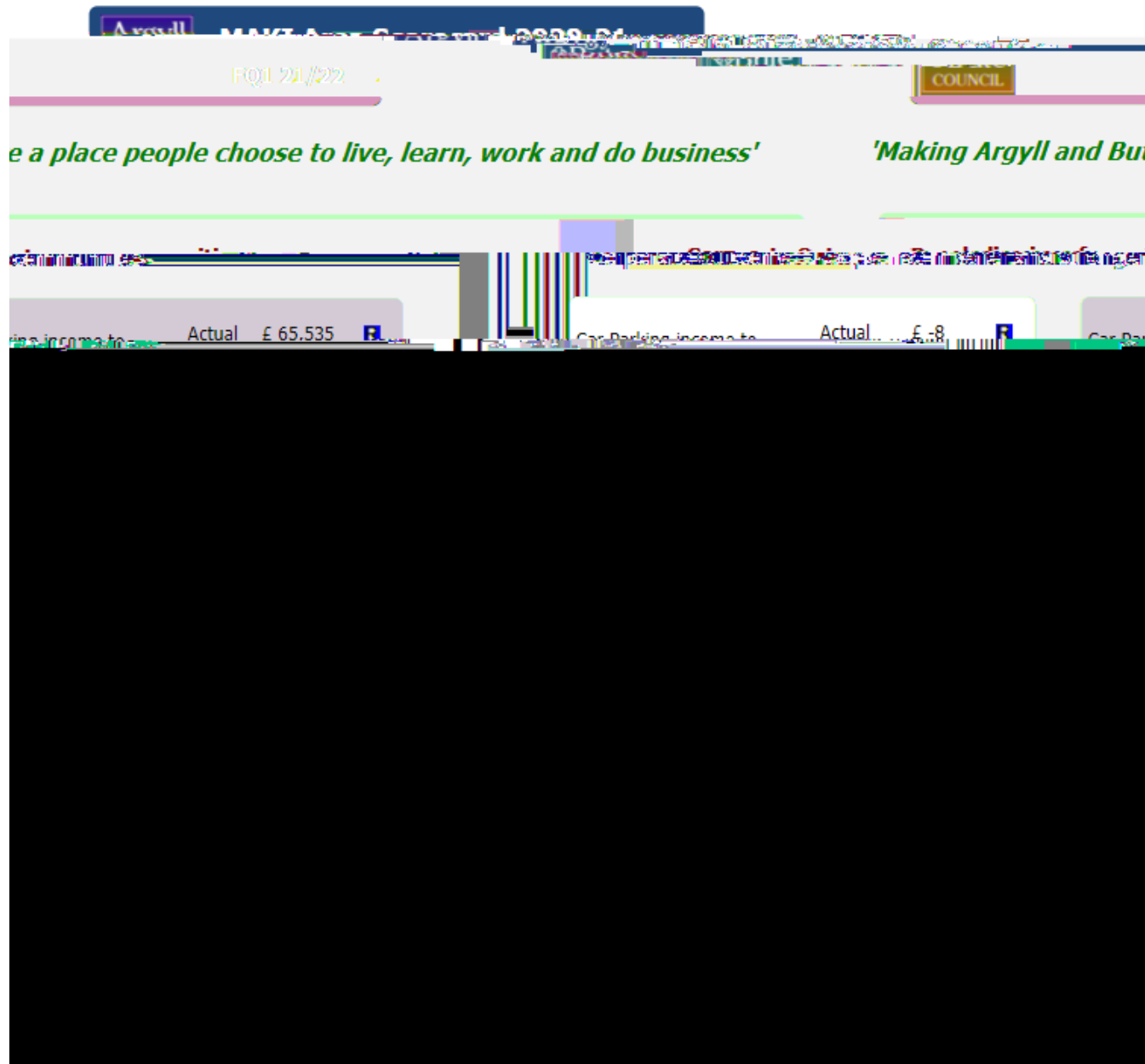


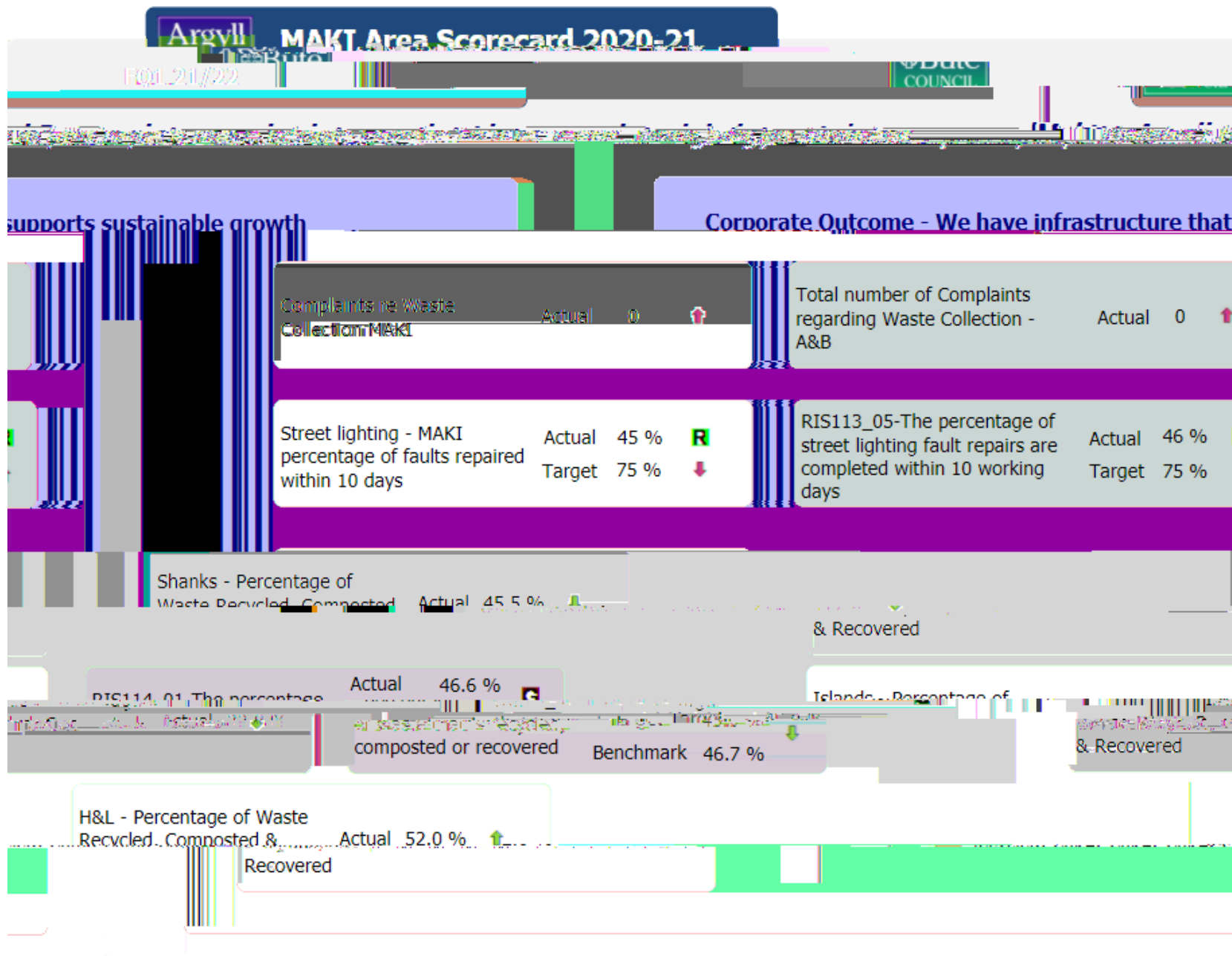
MAKI Teacher Absence (Education Other Attendance)			1.50 days	1.56 days	1.50 days	1.51 days	Simon Easton	Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								Teacher absence is over one FTE work day lost less than the same quarter last year.
A&B Teacher Absence (HR1 Sickness absence ABC)			1.50 days	1.15 days	1.50 days	1.36 days	Simon Easton	Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								Teacher absence has reduced significantly (by over 1 work day lost per FTE) on the same quarter last year.
MAKI LGE Only (HR1 Sickness absence ABC)			2.36 days	2.38 days	2.36 days	2.78 days	Carolyn McAlpine	Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								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.
A&B LGE Staff Summary Combined Office & Non Office (HR1 Sickness absence ABC)			2.36 days	2.82 days	2.36 days	3.32 days	Carolyn McAlpine	Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
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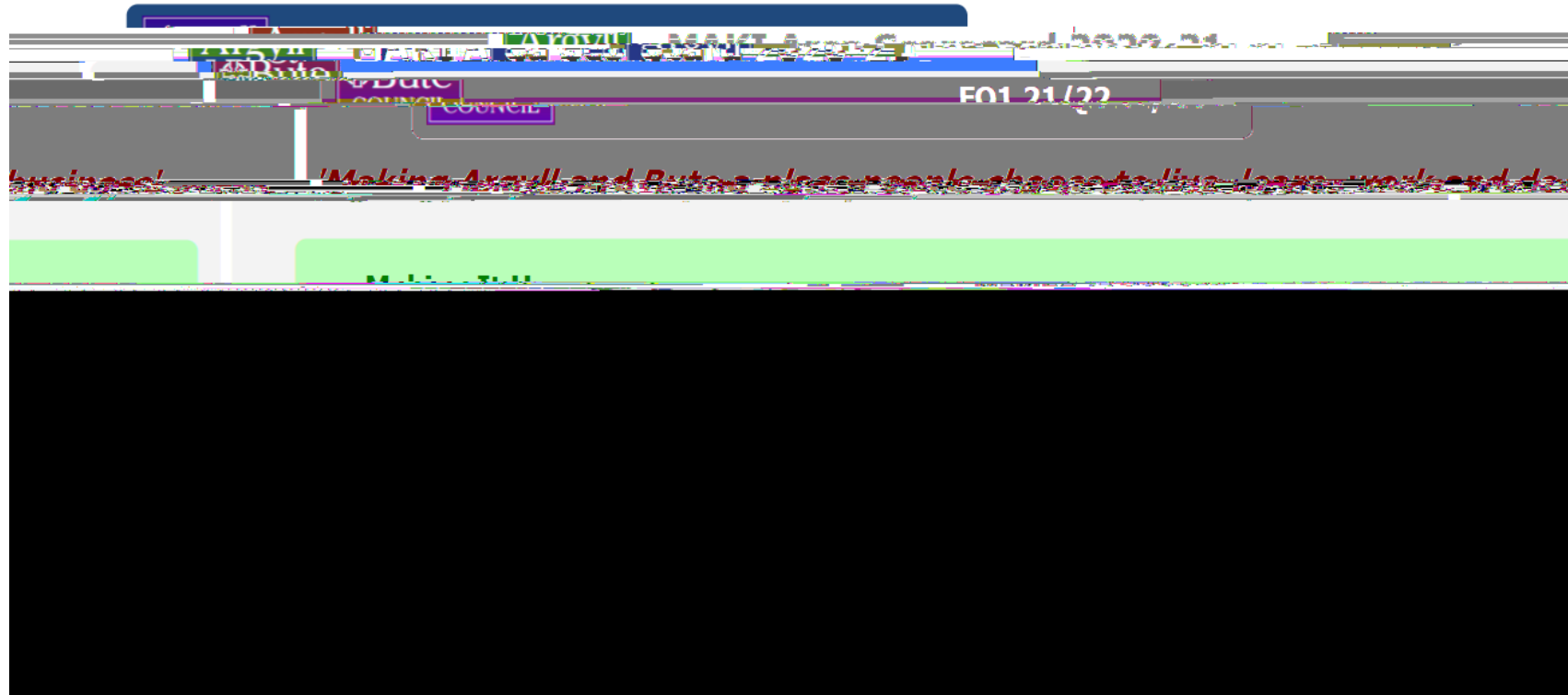












ARGYLL AND BUTE COUNCIL

**OBAN, LORN AND THE ISLES
AREA COMMO805 (A CO)-4 (M)805 2- Tf 7
contact either the Responsible Named Officer
queries.**

- c) Note that work is ongoing and to respond to
or comments regarding the layout and form**

3.5.1 Equalities

None. If requested the Area Committee Performance Report can be supplied in a different format.

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BO101 We Ensure

BO104 Our

BO106

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Number of affordable social sector new builds OL&I (Housing Services)			0	0	42	42	Allan Brandie	<p>During quarter 1 there were 58 completions. Bute and Cowal 6 which included 2 wheelchair accessible units Helensburgh and Lomond 10 units Oban, Lorn and the Isles 42 units which included 2 wheelchair accessible units Mid Argyll, Kintyre and Islay 0 The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal 9 Helensburgh and Lomond 10 Oban, Lorn and the Isles 302 Mid Argyll, Kintyre and Islay 42 The annual targets for 2021/22 is 363 completions.</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>

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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 for 3 Q4 2020 units Bute and Cowal 6 Mid Argyll, Kintyre and Lomond 10 units Oban, Lorn and Islay 42 units

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209

Hugh O'Neill

Visitor levels higher but not pre Covid levels.

Quiet due to Covid restrictions.

Lomondside busy with victors, other areas not at pre Covid levels.

Area quite in general with the exception of Lomondside where visitors were ignoring Covid restrictions to visit.

Car Parking income to date OL&I (Streetscene OL&I)			£583,586	£264,726	£90,855	£12,236	Hugh O'Neill	Some income arising from card payments is still to be allocated to the area totals, however, these won't be accounted for until FQ2 due to the billing process (card payments are taken by a third party and credited to the Council on a monthly basis). Officer observations are that within OLI Oban is busy at the weekends but otherwise generally quiet for the time of year.
								Although there has been a slight increase in the level of car parking income received in FQ4, the on going impact of Covid and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
<i>Corran No1, Oban</i>				£0		£0		
<i>Craignure, Mull</i>				£11		£0		
<i>North Pier, Oban</i>				£2,191		£1,029		
<i>Corran No2, Oban</i>				£142		£41		
<i>Longsdale, Oban</i>				£0		£0		
<i>Non Trunk, Oban</i>				£15,003		£7,194		
<i>Lochavullin, Oban</i>				£323		£66		
<i>Gananvan, Oban</i>				£581		£4,058		
<i>Trunk, Oban</i>				£2,955		£0		
<i>Albany Street, Oban</i>				£412		£119		
<i>Fionnphort, Mull</i>				£35		£0		
<i>Oban</i>				£25		£828		
<i>Tweedale Street, Oban</i>				£1,807		£270		
<i>Market Street, Oban</i>				£528		£286		
<i>Esplanade, Oban</i>				£4		£0		
<i>Non Charging OLI</i>				£0		£0		
					<i>Income collected each FQ.</i>			
Car Parking income to date A&B (StreetScene)			£1,002,075	£491,197	£194,703	£65,535	Hugh O'Neill	While FQ1 is showing an under recovery of £129,168, it should be noted that there are additional card payments amounting to £78,131.85 arising from June. The card payments are made through a third party and credited to the Council on a monthly basis; this does mean, however, that the income from the last full month of each quarter is paid in the following financial quarter. Notwithstanding this, there is still an under recovery for FQ1 which may be an impact of the ongoing Covid restrictions into the start of this financial year. The following is based on Officer observations per area: B&C – car parks remain quiet, even within the free to use car parks. H&L Arrochar and Luss are busy most of the time. Helensburgh busier on sunny days MAKI Inveraray is busy at weekends, quiet otherwise OLI Oban is busy at the weekends.
								Although there has been a slight increase in the level of car parking income received in FQ4, the on going impact of Covid and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.

Dog fouling total number of complaints OL&I (Streetscene OL&I)			12	15	12	7	Tom Murphy	The number of dog fouling complaints for the FQ1 has halved from the last quarter, with only 7 complaints. The Warden Service will continue to keep a high level focus on this area and hope to further reduce the number of complaints.
								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.
Dog fouling total number of complaints A&B (StreetScene)			78	96	78	72	Tom Murphy	The number of dog fouling complaints remains high this quarter, this is disappointing. It is hoped we will see an improvement in this next quarter as the Warden Service will continue to monitor this and engage with all parties in an attempt to deal with this problem. The warden service remains committed to dealing with irresponsible dog owners. The catching of a person committing an offence is very difficult and the majority of complainants either wish to remain anonymous or decline to give a statement. However, wherever possible the wardens engage with an irresponsible dog owner with the view to explain and educate on the issues caused by dog fouling.
								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.



No Area Committee Measures to report on for Corporate Outcome 3.								
OLI Maintain the percentage of 16 19 year olds participating in education, training or employment (Youth Services)			94.00%	96.70%	94.00%	95.92%	Simon Easton	<p>There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.</p> <p>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.</p>
EDU107_13 Maintain the percentage of 16 19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)			94.00%	95.22%	94.00%	94.58%	Simon Easton	<p>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 olds on a monthly basis.</p> <p>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.</p>

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We have identified a further issue with the Asset Management system (LMS) which does not calculate the dark lamp reports in line with quarterly performance on Pyramid. We have manually checked this over the individual months of the first quarter of 2021/22 which shows April 51.2%, May 52.2% and June at 25%. Further ana

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Whilst the performance in FQ1 is an improvement from FQ4 the service acknowledges that performance is still below target and is continuing to work with the action plan that was implemented to improve performance. 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 Orade 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 the improvement plan. The team have now recruited an electrician in the Helensburgh area which should improve repair timescales.

The action plan to identify and process requests for service is starting to show a slight improvement in Dark Lamp response times. There is however still 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. Whilst the figures for the last quarter show an improvement this is still below target as travel and other weather related restrictions hampered the completion of most repairs within the target timescales. The turnover of fault repairs has however improved. 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 in BA A AD are A

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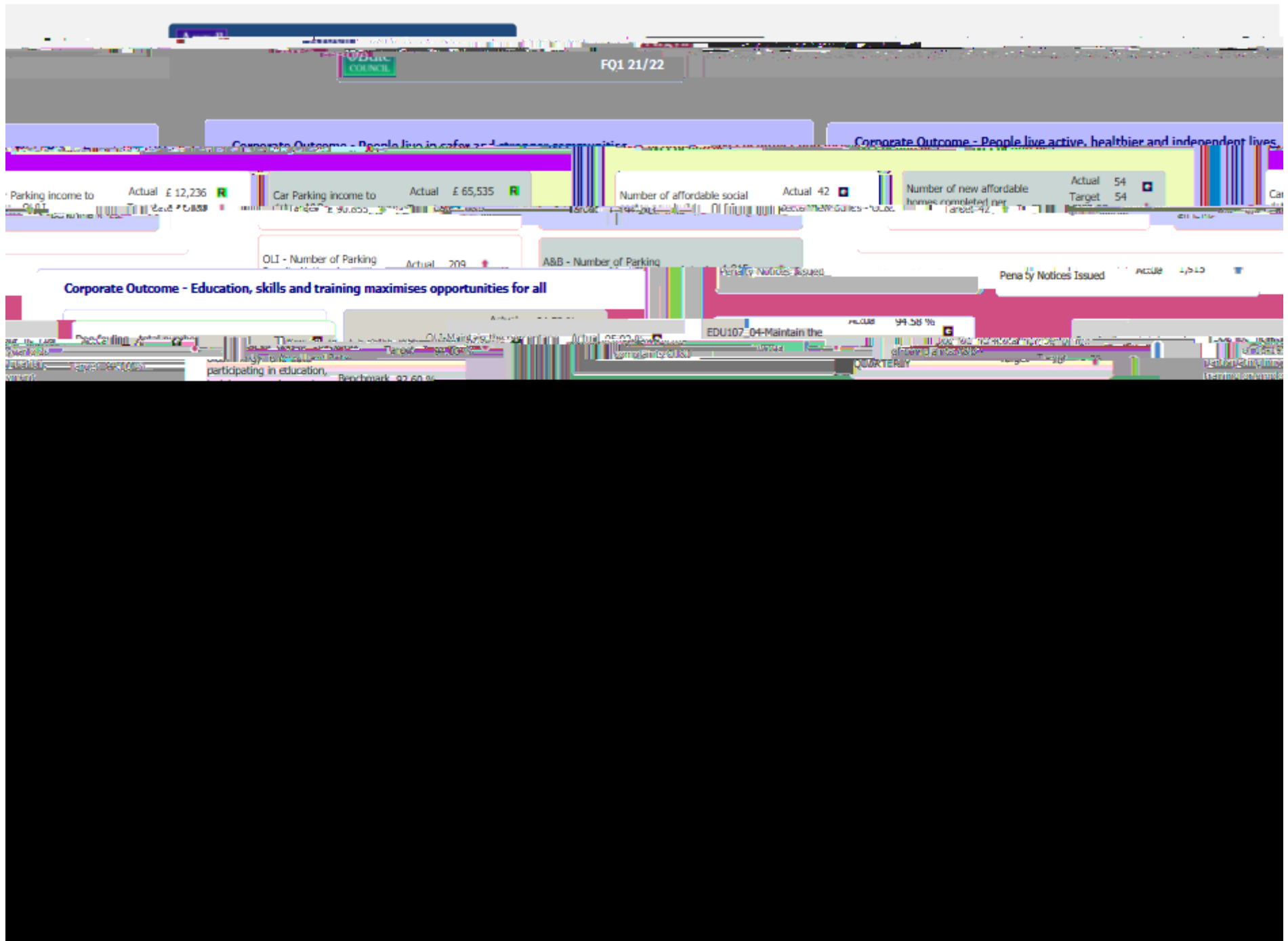
There were no waste collection complaints for Lorn for the FQ1 period, this is an excellent level of service when you take into a

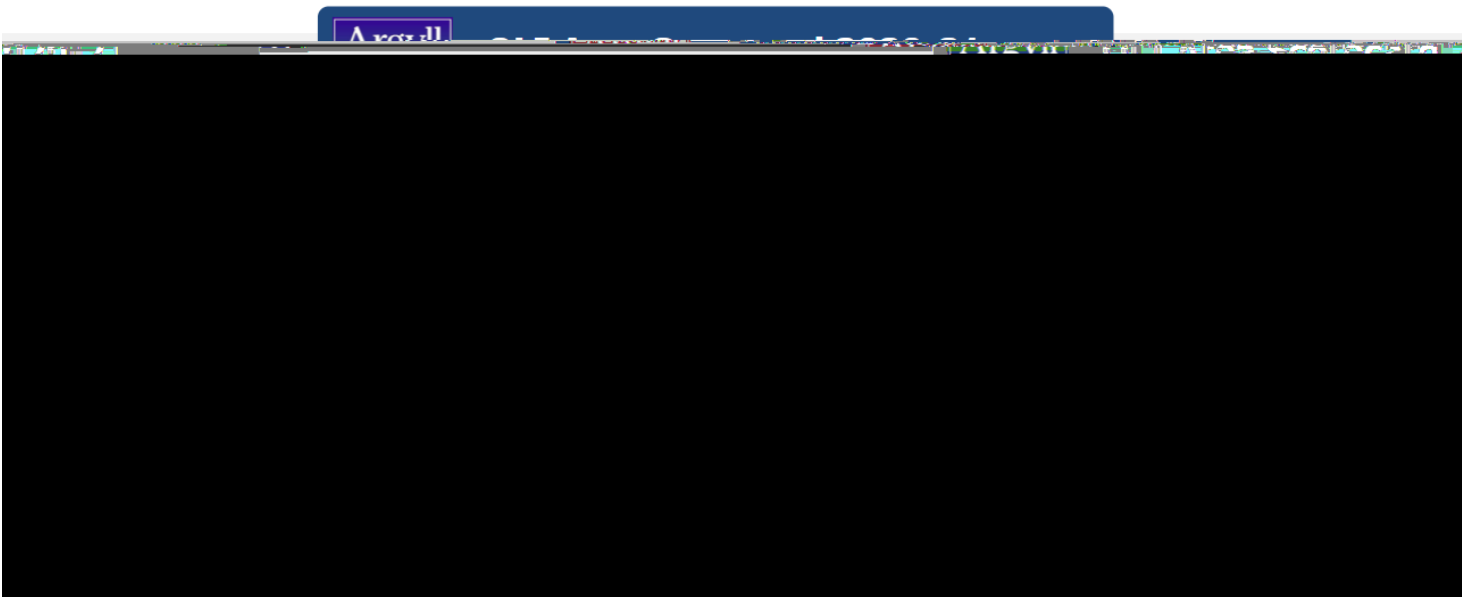
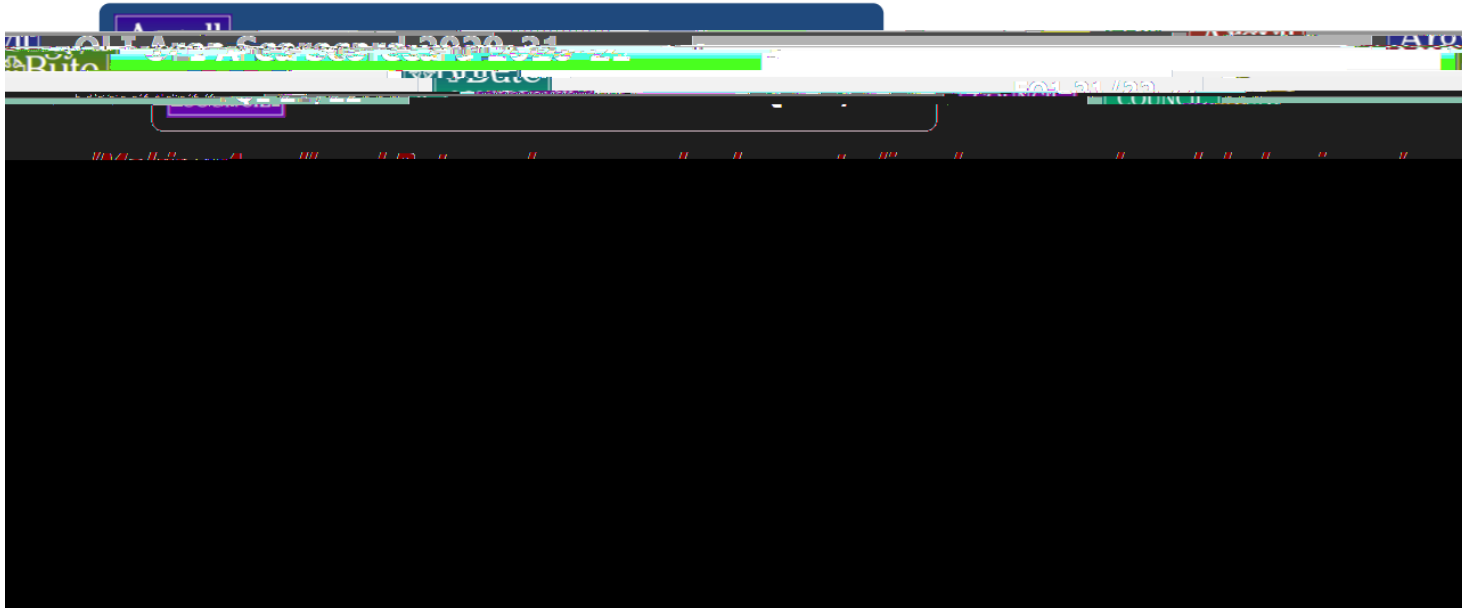
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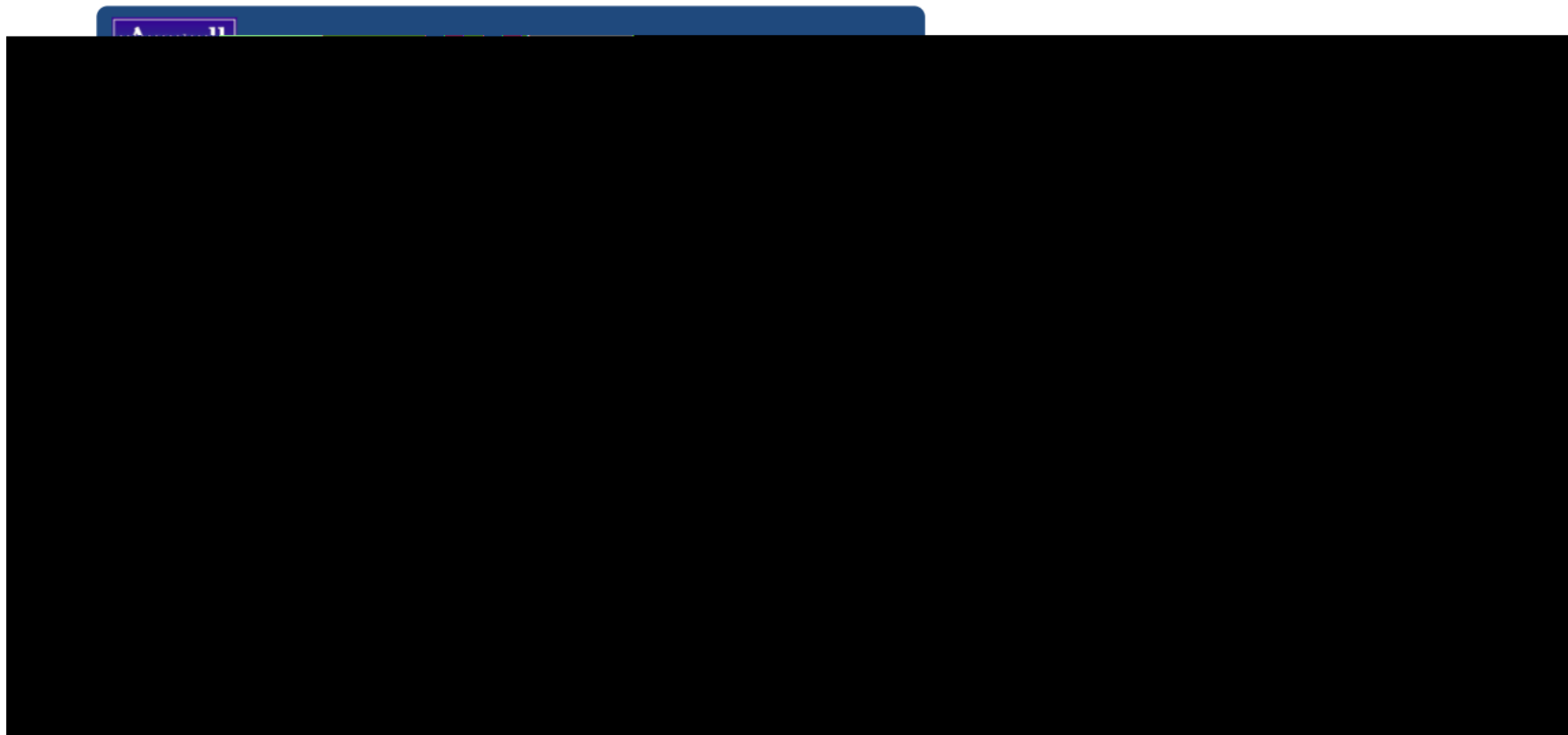
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Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last













AREA SCORECARD FQ1 2021/22

1 Background

- 1.1 This paper presents the Area Report for Financial Quarter 1 2021/22 (April-June 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 concern was raised over the current reporting method for dog fouling. To help highlight the efforts from both officers and members of the public, alternative reporting options have been discussed and explored.

It is felt that the current data collection and reporting methods should remain the same but going forward ensure that the supporting commentary is enhanced to help put the data into context.

- 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) Agrees to the proposed presentation of dog fouling data commentary as detailed at 1.3.
 - b) Notes and considers the performance and supporting commentary as presented.
 - c) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.

- d) 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

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

in a growing population	
e, Learn, Work and do Business	
yll	
A Place people choose to Work and Do Business	Getting It Right

maximise thriving

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BO106

HELENSBURGH & LOMOND FQ1 2021/22 OVERALL PERFORMANCE SUMMARY

th 'no trend data' are the cumulative car parking income measures.

**SUMMARY OF
PERFORMANCE
AGAINST
TARGETS**

FQ4 2020/21	FQ1 2021/22
9	8
12	13
7	7
28	28

**GREEN
RED
NO TARGET
TOTAL**

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M							

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