ARGYLL AND BUTE COUNCIL	**MID-ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**2 MARCH 2022**

AREA SCORECARD FQ3 2021/22

1 Background

1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2021/22 (October to December 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 A short key to symbols / layout is attached. (Appendix 1).

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

1.5 All Public Sector Bodies have a statutory to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

We are currently working to improve our presentation of information on the website to meet accessibility criteria and so will be making some changes to the way that pdf report that provides performance detail of current and previous quarters (Appendix 3) and Scorecard images (Appendix 4) are published on the website.

It is proposed that an amended report template and Scorecard are electronically circulated to Members for information and approval.

1.6 The Committee are also asked to consider if the Scorecard images by Corporate Outcome are still of value. These supplementary images by Corporate Outcome were introduced prior to the more regular use of Tablets and digital ways of working.

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PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

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Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
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	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and D Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and youngpeople have the best possible start	Education, Skills and training maximise opportu 354.72D0	Our economy is diverse and thriving	We have an infrastructure that supports	
Outcomes	Information And Support Is Available For Everyone. BO102We Provide	Communities Are Protected And Supported. BO105Our Natural	Our Looked After Young People Effective Corporate Parenting. BO107The Support	BO108All Our Children And Young Supported To Realis Their Potential. BO109	BO110We Support Businesses, Development Opportunities.	BO113Our Infrastructure Is Safe Future.	BO115We Are Efficient And Cost

GREEN
RED
NO TARGET
TOTAL

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
MAKI - Number of parking penalty notices issued (Streetscene MAKI)		•	No Target	42	No Target	15	Hugh O'Neill	FQ3 2021/22 MAKI Seasonal pay and display charges applied until 31st October for Inveraray. FQ2 2021/22 MAKI Not reaching pre - Covid levels of visitors.
A&B - Number of parking penalty notices issued (StreetScene)		•	No Target	1,583	No Target	973	Hugh O'Neill	FQ3 2021/22 A&B Pay and display car parks free for two weeks before Christmas, lining issues in various areas. FQ2 2021/22 A&B Lomondside busy with vistors, other areas not at pre - Covid levels.

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Car parking income to date MAKI (Streetscene MAKI)	▪	›	£24,664	£43,829	£50,560	£65,610	Hugh O'Neill	FQ3 2021/22 MAKI As a knock on effect of Covid 19, the anticipated budgets across all fours areas have been reviewed. For MAKI there has been an under recovery in FQ1 and an over recovery in FQ2 and FQ3. FQ2 2021/22 MAKI Income at FQ2 in MAKI has seen a vast improvement when compared to FQ1. It is likely that some of the income recorded in FQ2 arose from FQ1 but not accounted for due to the cashless parking processes (receipt of income from third parties). The majority of income in MAKI derives from the off street parking in Inveraray.
Fisher Row, Inveraray				£6,818	Income collected each FQ.	£2,627		
The Avenue, Inveraray				£17,245		£8,429		
Front Street & Toilets, Inveraray				£19,679		£10,714		
Lorne Street, Lochgilphead				£79		£12		
Car parking income to date A&B (StreetScene)	▪	›	£485,808	£491,275	£660,069	£699,363	Hugh O'Neill	FQ3 2021/22 A&B The recovery from Covid regulations has seen a slow return to more normal parking which has seen parking income improve in some areas. The anticipated income was £660,069, we have recovered £699,363 across the whole of Argyll and Bute. FQ2 2021/22 A&B While FQ1 showed a significant under recovery in anticipated income, FQ2 appears to demonstrate a return to pre Covid behaviour. An element of the under recovery in FQ1 is likely due to the processes for cashless payments reaching the ledger, however, it is clear that FQ1 income was significantly impacted by on going Covid lockdown effects. Three of the four areas are showing higher than anticipated income with only B&C continuing to under recover. It should be noted, however, that a new Warden is due to start in B&C in mid October which is expected to have a positive impact on both driver and parking behaviour and income recovery.

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling total number of complaints MAKI (Street scene MAKI)	.	œ	27	20	27	20	Tom Murphy	FQ3 2021/22 MAKI The overall number of complaints for the 3rd quarter for the MAKI area remains the same. The warden service will continue with their efforts to deal with this issue and hopefully we will see a reduction in the next quarter. FQ2 2021/22 MAKI The number of dog fouling complaints this quarter for the MAKI area totals 20, this is a reduction in last quarters figures. The warden service will continue to engage with all parties to advise and educate on the issues of dog fouling.
Dog fouling total number of complaints A&B (Street Scene)	.	•	78	46	78	60	Tom Murphy	FQ3 2021/22 A&B Again this quarter the number of dog fouling complaints remain high, this is disappointing, however we are aware of a particular problem area in Bute and the Warden is liaising with the Housing Association to deal with this. The warden service will continue to engage with all parties in an attempt to reduce these complaints. It is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous. FQ2 2021/22 A&B Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to engage with all parties in an attempt to explain and educate on the issues of dog fouling, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous.

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS Local						84	Tom Murphy	FQ3 2021/22 MAKI Mid Argyll The street cleanliness levels this quarter in Mid Argyll are good, exceeding both the National Standard and Benchmark Figures with scores of October 81, November 75 and December 88. FQ2 2021/22 MAKI Mid Argyll The street cleanliness levels again this quarter in Mid Argyll are very good, July 82, August 76 and September 81, all exceeding the benchmark and national standards FQ3 2021/22 MAKI Kintyre The LEAMS score for Kintyre in October and November met the benchmark figure of 73 with December exceeding this with 76. It is hoped next quarter the street cleanliness figures will rise again. FQ2 2021/22 MAKI Kintyre The street cleanliness figures again this month for Kintyre are very good. July 74, August 83 and September 84. FQ3 2021/22 MAKI Islay The street cleanliness figure for Islay for the 3rd quarter remains consistently high with a score of 84. FQ2 2021/22 MAKI Islay The street cleanliness on Islay remains high at 84 over all 3 months in the 2nd quarter. FQ3 2021/22 A&B The department continues to deliver a high standard of street cleanliness for the months of October, November and December, the role of the Amenity Wardens plays a key part in this. FQ2 2021/22 A&B Again this quarter the level of street cleanliness remains at a very high standard. The role of the Amenity Wardens has had a key influence around littering and dog fouling to assist in maintaining the good level of performance.

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.3 Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3.								
Corporate Outcome No.4 Education, skills and training maximises opportunities for all								
MAKI Maintain the percentage of 16 19 year olds participating in education, training or employment (Youth Services)		œ	94.00%	96.21%	94.00%	96.21%	Simon Easton	FQ3 2021/22 MAKI The Annual Participation Measure is collated and reported on once a year, normally September. FQ2 2021/22 MAKI Developing Young Workforce co ordinators are now well established within each cluster and making contact with employers.
EDU107_04 Maintain the percentage of 16 19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)		œ	94.00%	93.50%	94.00%	93.50%	Simon Easton	FQ3 2021/22 A&B The Annual Participation Measure for 2020 21 was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16 19 were participating (in work, training or education). This figure is 1.3% above the national average 3.2% were not participating, which is equal with the national average 3.3% were unconfirmed, which is 1.3% below the national average. Continuous engagement between schools, businesses, Developing the Young Workforce Coordinators, further and higher education establishments and other partners is in place to ensure the highest possible number of young people moving from school into work, training or ongoing education. FQ2 2021/22 A&B The Annual Participation Measure for 2020 21 was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16 19 were participating (in work, training or education). This figure is 1.3% above the national average 3.2% were not participating, which is equal with the national average 3.3% were unconfirmed, which is 1.3% below the national average.

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Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 MAKI Regretfully only 1 in 8 pre applications were processed within the 20 working day target by the MAKI team in FQ3. With a new member of the team recruited in FQ2 getting up to speed, the team has concentrated on processing planning applications over PREAPP's. It is important for readers to note that the team has operated throughout this period with no Area Team Leader following the relocation of David Love to England. To date, recruitment for this post has not been successful. Day to day management of the team is therefore being undertaken by the Development Manager, in addition to his current responsibilities. FQ2 2021/22 MAKI Unfortunately, no improvement in turnaround times for pre applications was posted in FQ2 at 54.3% closed in 20 working days. However there was a 77% increase in pre r applications received when compared to the same period last year. It should be noted that following the transfer

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Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 MAKI The Mid Argyll, Kintyre and Islay team took an average of 12.4 weeks to determine "householder" applications in FQ3, a slight degradation on the 11.9 weeks recorded in FQ2. It is important for readers to note that to

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 A&B The Development Management Team continues to operate with reduced resource. Although the situation improved slightly in FQ3 following some success in recruitment, it will naturally take time for those taking up vacant posts to get up to speed. The volume of "householder" applications processed saw a 17.5% increase on FQ2. The headline performance figure of an average of 11.8 weeks to determine these applications, is skewed by 3 applications which took over 6 months to determine. The longest (19/00135/PP) took 2.1 years. Without these three excessive applications, the average time to determine would have been 10.4 weeks. Benchmarking 2019/20, 2020/21 and 2021/22 This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid: 1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 & FY 2020/21). 2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now). * projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year. FQ2 2021/22 A&B The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. Following the temporary addition of a colleague to our Central Validation Team, the number of applications validated increased by 22% over the same period last year. (Demonstrating our commitment to "Grow Your Own", this succession planning for the impending retirement of a key member of the CV Team has shown dividends.) When commitment de[illegible]

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 MAKI During the festive shutdown reports of dark lamps and lighting faults have continued to come in which has increased the number and

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Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 A&B Due to the darker evenings, the winter period is the most common time of year for reports of dark lamps and lighting faults, coupled with the Festive Council shut down, we saw an increase in the number of lighting issues being reported. In FQ2, the number of street lighting outstanding faults reported sat at c.180 with 31% being repaired within the 10 day timeframe. In FQ3, the number of street lighting outstanding faults reported, increased to c.250, with 59% being repaired within the 10 day timeframe. The service acknowledges that performance is still below target and is continuing to work with the action plan, which has been implemented to impl0l9rTj /TT1 1 Tf 3.3917 89 TD <0003>Tj /TT2 1

MAKI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target r$aò& ß!B5¬Ó 6b u

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Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 A&B
								50.6% recycling, composting and

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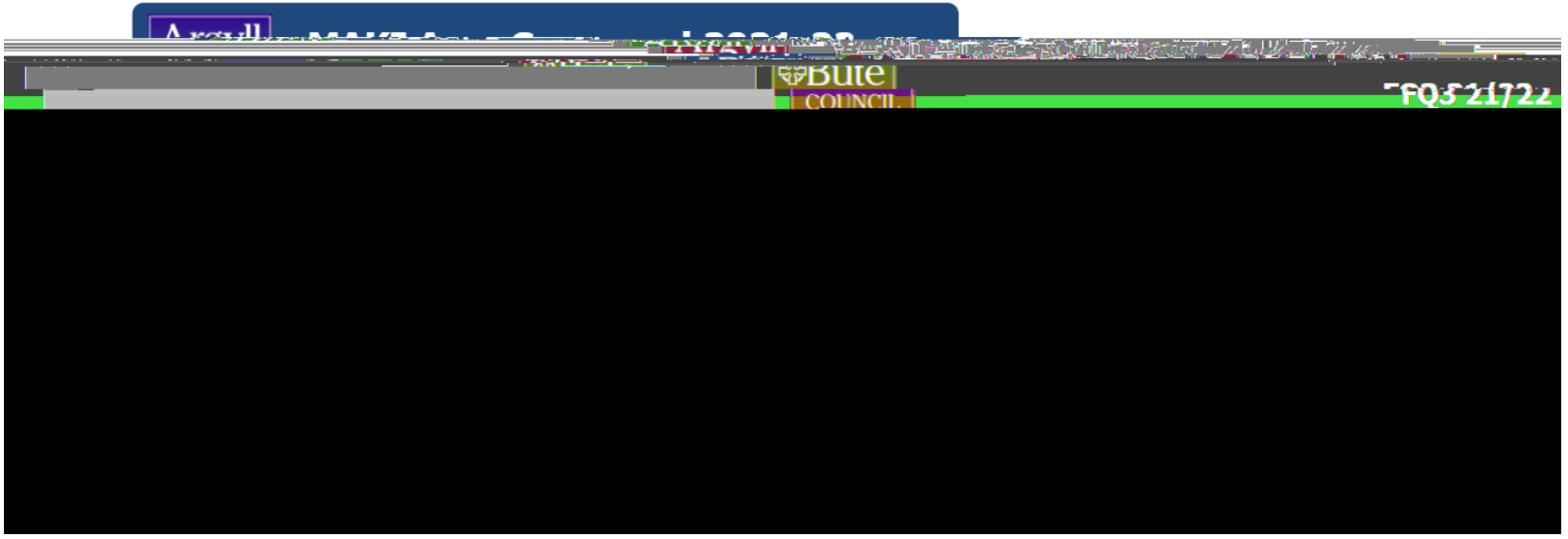
Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
A&B Teacher absence (HR1 Sickness Absence FQ3 periods during TD (days) Tj /TT71 01 during		●	No Target	1.00 day	No Target	1.38 days	Simon Easton	FQ3 2021/22 MAKI There has been in an increase in absence against the last quarter which is in line with usual seasonal variations with FQ2 being the summer holiday period. There has been a significant reduction of almost 1/2 a day on the same quarter last year. It should be noted that the absence for FQ3 is the lowest it has been for 4 years. FQ2 2021/22 MAKI Teacher sickness absence levels in MAKI have fallen from the first quarter as per the seasonal trend as it is summer holiday period. MAKI teachers have also seen a reduction in the numbers of days absent in the same quarter last year which is interesting as this is the opposite trend to what we are seeing with LGE staff where there is an increase. FQ3 2021/22 A&B There is a significant increase of almost 3/4 of a day from the last quarter. Although this is typical of the seasonal trend as the summer holidays occur in the FQ2 period it is a larger increase than we have had since 2017/18. Against the same quarter last year there has been a slight increase. FQ2 2021/22 A&B Overall Teacher sickness absence levels have fallen from quarter one - this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE absence levels are significantly higher.
MAKI LGE only (HR1 Sickness Absence ABC)		●	No Target	2.86 days	No Target	3.05 days	Carolyn McAlpine	FQ3 2021/22 MAKI There has been an increase in absence against the last quarter - this is usual due to the seasonal variations with the summer holiday period usually attracting lower levels of absence. There has been an increase in the level of absence not only for the same quarter last year but also for all of the FQ3 periods during the previous 4 years. FQ2 2021/22 MAKI MAKI sickness absence levels have increased very slightly in comparison to quater one. This is unusual as seasonally there is usually a larger reduction at this time of year due to it being summer holiday period. Levels have increased on the same quarter last year which was just as the country was emergency from lockdown an in line with the overall LGE picture.
A&B LGE staff summary - combined office and non office (HR1 Sickness absence ABC)		●	No Target	3.16 days	No Target	3.49 days	Carolyn McAlpine	FQ3 2021/22 A&B There has been an increase in absence against the last quarter. Whilst this is usual due to the summer holiday period occurring during FQ2, for LGE staff this year the gap between the two periods is slightly larger than in previous years - excluding 20/21 (Covid Impacted). Against the same period last year there is an increase of about 1/2 day. FQ2 2021/22 A&B Overall LGE sickness absence levels have fallen in this quarter which is in line with seasonal trends as this is the summer holiday period. The sickness absence levels have increased on the same period last year by almost a day and a third. The same period last year was just as we were emerging out of lockdown which had seen much lower levels of absence.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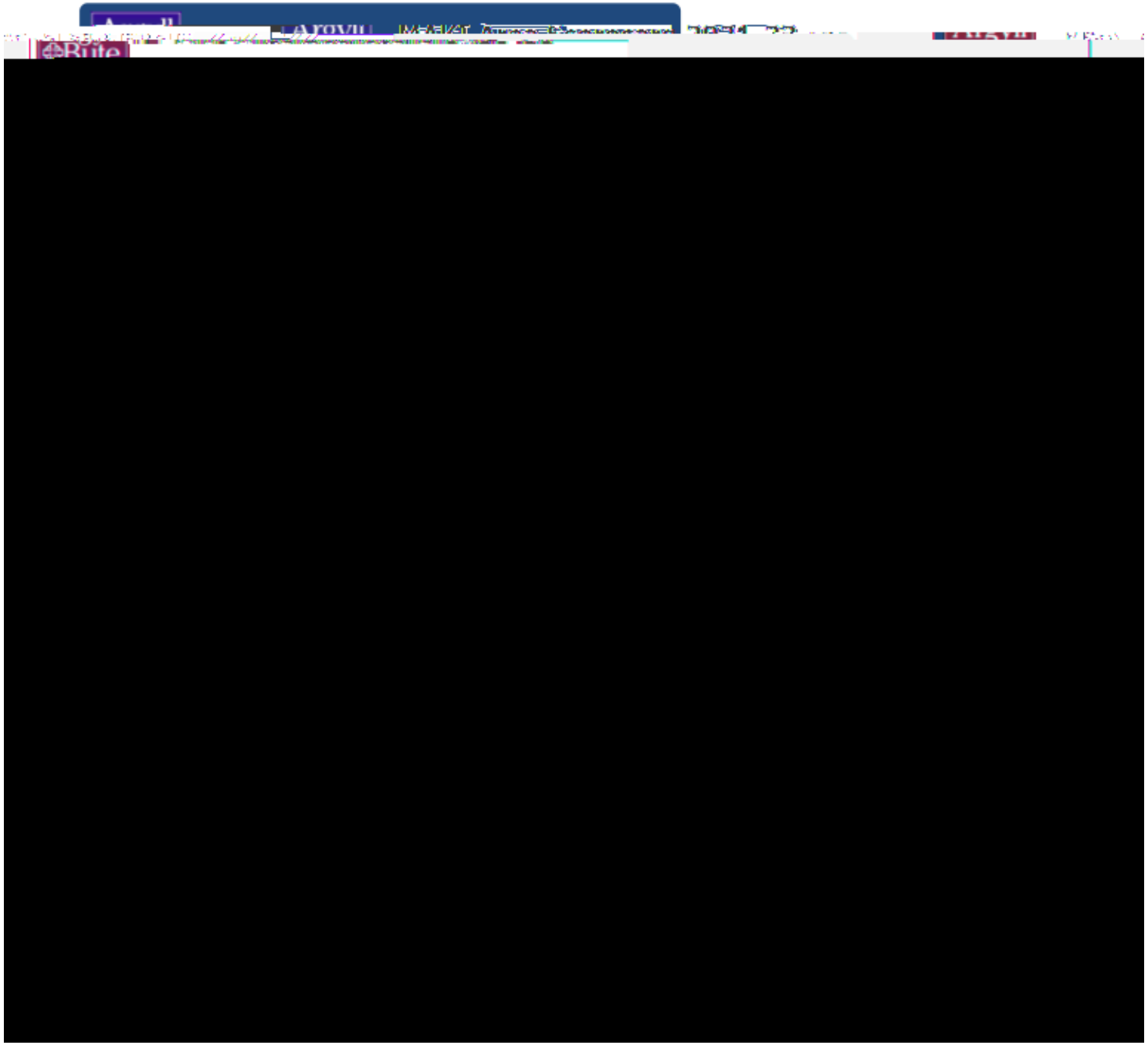

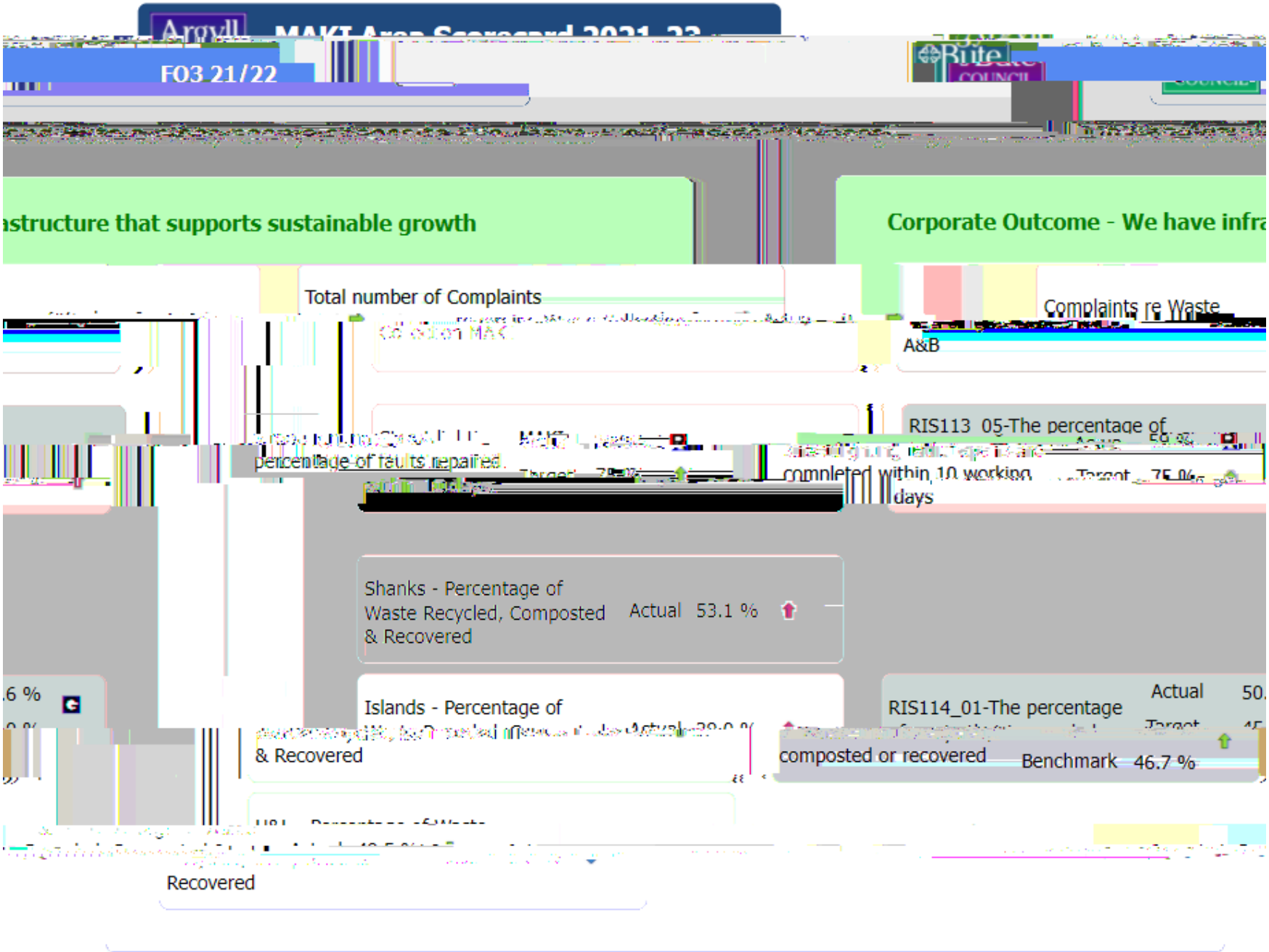
Argyll
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structure that supports sustainable growth
Corporate Outcome - We have infra
Total number of Complaints
Complaints re Waste
A&B
RIS113_05-The percentage of
completed within 10 working
days
Target 75.0%
percentage of faults repaired
Shanks - Percentage of
Waste Recycled, Composted
& Recovered
Actual 53.1 %
Islands - Percentage of
& Recovered
RIS114_01-The percentage
composted or recovered
Actual
Benchmark 46.7 %
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ARGYLL AND BUTE COUNCIL	BUTE AND COWAL AREA COMMITTEE
CUSTOMER SUPPORT SERVICES	1 MARCH 2022

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1.8 The following list of commitments noted from previous meeting to be addressed by Head of Roads and Infrastructure Services.

a) To confirm when the white lining in Dunoon town centre be completed and by what date will the broken car parking ticket machines be fixed.

b) To confirm the reason(s) for the delay in fixing street lighting issues.

c) To confirm the drop in revenue for each of the Cowal car parks as a

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 Climate Change: None

3.7 Risk: None

3.8 Customer Service: None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

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

Appendix 1: Key to symbols
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes
Appendix 3: FQ3 2021/22 B&C Word Report in pdf format
Appendix 4: FQ3 2021/22 B&C Scorecard

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GREEN
RED
NO TARGET

B&C Area Scorecard FQ3 2021/22

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Corporate Outcome No.2 People live in safer and stronger communities								
B&C Number of parking penalty notices issued (Streetscene B&C)		›	No Target	40	No Target	46	Hugh O'Neill	FQ3 2021/22 B&C We continue to enforce restrictions in the Bute and Cowal area. At present there are a number of work instructions for road markings to be carried out which will allow further enforcement. Due to weather issues lining contractors are not always able to attend. We are in the process of chasing this up. We have recruited a new Warden to cover the Bute and Cowal area. This has allowed better coverage of the area and improved engagement and enforcement. FQ2 2021/22 B&C Most of Dunoon and Rothesay town centres not enforceable due to road markings deteriorating.
A&B Number of parking penalty notices issued (StreetScene)		•	No Target	1,583	No Target	973	Hugh O'Neill	FQ3 2021/22 A&B Pay and display car parks free for two weeks before Christmas lining issues in various areas. FQ2 2021/22 A&B Lomondside busy with vistors, other areas not at pre Covid levels.

B&C Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Car parking income to date B&C (Street scene B&C)	▪	›	£93,395	£29,531	£69,728	£32,046	Hugh O'Neill	FQ3 2021/22 B&C The recovery from Covid regulations has seen a slow return to more normal parking which has seen parking income improve but we are still behind our detailed budget for Bute and Cowal. FQ2 2021/22 B&C Income is lower than anticipated through the budget process but not wholly unexpected as a continuing impact of Covid. A new Amenity Warden is due to commence employment mid October; better visibility should lead to both an improvement in responsible parking but may positively impact income as well.
Guildford Street, Rothesay				£127	Income collected each FQ.	£102		
Church Street, Dunoon				£1		£0		
Swimming Pool, Dunoon				£141		£99		
Dunoon Pier				£347		£62		
Moir Street, Dunoon				£1,753		£470		
B&C				£12,062		£1,699		
Argyll Street, Dunoon				£1,234		£51		
Jane Villa, Dunoon				£393		£33		
Car parking income to date A&B (Street Scene)	▪	›	£485,808	£491,275	£660,069	£699,363	Hugh O'Neill	FQ3 2021/22 A&B The recovery from Covid regulations has seen a slow return to more normal parking which has seen parking income improve in some areas. The anticipated income was £660,069, we have recovered £699,363 across the whole of Argyll and Bute. FQ2 2021/22 A&B While FQ1 showed a significant under recovery in anticipated income, FQ2 appears to demonstrate a return to pre Covid behaviour. An element of the under recovery in FQ1 is likely due to the processes for cashless payments reaching the ledger, however, it is clear that FQ1 income was significantly impacted by on going Covid lockdown effects. Three of the four areas are showing higher than anticipated income with only B&C continuing to under recover. It should be noted, however, that a new Warden is due to start in B&C in mid October which is expected to have a positive impact on both driver and parking behaviour and income recovery.

B&C Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 B&C Bute The level of street cleanliness remains high again this quarter on the Isle of Bute, with October 84, November 81 and December 86, this is a very good performance. FQ2 2021/22 B&C Bute The level of street cleanliness remains high again this quarter on the Isle of Bute, with a performance recording of July 84, August 80 and September 78. FQ3 2021/22 B&C Cowal Cowal's street cleanliness has increased this quarter, October and Novermber 79 and December 81, this is a good level of service. FQ2 2021/22 B&C Cowal Cowal's street cleanliness figures remain steady again the quarter with a score of 77 for each month, exceeding the national standard of 67 and benchmark of 73. FQ3 2021/22 A&B The department continues to deliver a high standard of street cleanliness for the months of October, November and December, the role of the Amenity Wardens plays

B&C Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.3 Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3.								
Corporate Outcome No.4 Education, skills and training maximises opportunities for all								
B&C1 Maintain the percentage of 16 19 for Cl [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Simon Easton	FQ3 2021/22 B&C The Annual Participation Measure is collated and reported on once a year, normally [illegible] September B&C [illegible] FQ2 2021/22 B&C Developing Young Workforce co ordinators are now well established within each cluster and making contact with employers. FQ3 2021/22 A&B The Annual Participation Measure for 2020 21 was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16 19 were participating (in work, training or education). This figure is 1.3% above the national average 3.2% were not participating, which is equal with the national average 3.3% were unconfirmed, which is 1.3% below the national average. Continuous engagement between schools, businesses, Developing the Young Workforce Coordinators, further and higher education establishments and other partners is in place to ensure the highest possible number of young people moving from school into work, training or ongoing education. FQ2 2021/22 A&B The Annual Participation Measure for 2020 21 was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16 19 were participating (in work, training or education). This figure is 1.3% above the national average 3.2% were not participating, which is equal with the national average 3.3% were unconfirmed, which is 1.3% below the national average.

B&C Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 B&C The B&C team processed 100% of their pre applications within the 20 working day target in FQ3 a fantastic achievement. FQ2 2021/22 B&C 96.2% of pre applications enquiries were processed within 20 working days, equaling the performance of the same period last year. This teams has been above target for PREAPP's throughout the pandemic. FQ3 2021/22 A&B The Development Management Team continues to operate with reduced resource. Although the situation improved slightly in FQ3 following some success in recruitment, it will naturally take time for those taking up vacant posts to get up to speed. 61.7% of pre r application enquiries were turned around in 20 working days, against a target of 75%. Anecdotal evidence suggests that this is partly due to some Officers now being able to work through a backlog of PREAPP's (The OL&I team closed 40% more PREAPP's than they received in FQ3, for example.) FQ2 2021/22 A&B The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. 65.5% of pre r application enquiries were turned around in 20 working days, against a target of 75% The volume of enquiries has increased by over a third since the same period last year. During FQ2, a new Planning Officer joined the team in Mid Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful

B&C Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 B&C The average of 8.8 weeks to determine householder applications is above the target of 8.0. However the volume of these applications determined by the Bute & Cowal team in FQ3 was 75% greater than FQ2. FQ2 2021/22 B&C At an average turnaround of 7.2 weeks, this is the best performance from the team since the challenges of the Covid pandemic first took hold. FQ3 2021/22 A&B The Development Management Team continues to operate with reduced resource. Although the situation improved slightly in FQ3 following some success in recruitment, it will naturally take time for FQ2

B&CArea

B&C Area Scorecard FQ3 2021/22

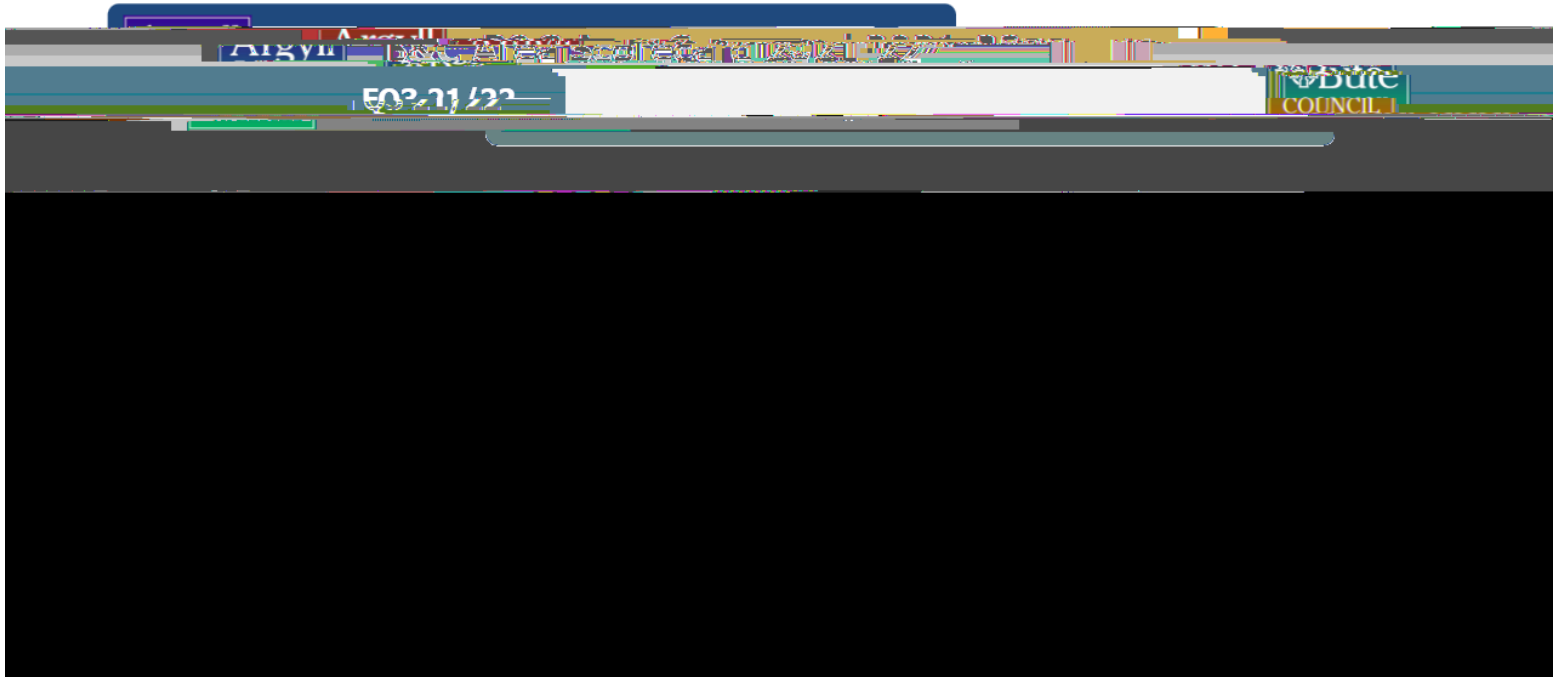
Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 A&B Due to the darker evenings, the winter period is the most common time of year for reports of dark lamps and lighting faults, coupled with the Festive Council shut down, we saw an increase in the number of lighting issues being reported. In FQ2, the number of street lighting outstanding faults reported sat at c.180 with 31% being repaired within the 10 day timeframe. In FQ3, the number of street lighting outstanding faults reported, increased to c.250, with 59% being repaired within the 10 day timeframe. The service acknowledges that performance is still below target and is continuing to work with the action plan, which has been implemented to improve performance. This is reflective of the festive shut down as well as staff absence and staffing levels in line with our budget. Options to supplementing staffing levels are being progressed to reduce the number of faults currently outstanding which is in excess of 250. Again, this should be taken in context with the

B&C Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
RIS114_01 The percentage of waste that is recycled, composted and recovered (Waste Management Performance)	▪	›	45.0%	50.5%	45.0%	50.6%	John Blake	FQ3 2021/22 A&B 50.6% recycling, composting and recovery (37.9% recycling/composting plus 12.7% recovery). Year to date rate of 49.2% similar to pre Covid levels. Overall municipal waste tonnages however, have risen so far in 21/22 year compared to first 3 quarters combined in 19/20 year (pre Covid) by circa 5%. This is likely in part due to high visitor numbers during the summer months and some new housing developments coming on stream in 2021.
								FQ2 2021/22 A&B 50.5% recycling, composting and recovery in Q2 (35.0% recycling/composting plus 15.5% recovery). Recycling levels back to normal with rates similar to pre Covid levels.
Shanks Percentage of waste recycled, composted and recovered (Waste Management Performance)		›	No Target	52.8%	No Target	53.1%	John Blake	FQ3 2021/22 Waste PPP Area 53.1% recycling, composting and recovery (36.3% recycling/composting plus 16.8% recovery). Year to date figure of 50.5% (32.4% recycling/composting plus 18.1% recovery). Municipal waste tonnages have risen so far in 21/22 year compared to first 3 quarters combined in 19/20 year (pre Covid). This is likely in part due to high visitor numbers during the summer months and some new housing developments coming on stream in 2021.
								FQ2 2021/22 Waste PPP Area 52.8% recycling, composting and recovery in Q2 (30.6% recycling/composting plus 22.2% recovery). Recycling levels back to normal with rates similar to pre Covid levels.
Islands Percentage of waste recycled, composted and recovered (Waste Management Performance)		›	No Target	37.2%	No Target	39.0%	John Blake	FQ3 2021/22 Islands 39.0% recycling, composting and recovery (37.6% recycling/composting plus 1.4% recovery). Year to date figure of 36.7% (35.3% recycling/composting plus 1.4% recovery). Municipal waste tonnages have risen so far in 21/22 year compared to first 3 quarters combined in 19/20 year (pre Covid). This is likely in part due to high visitor numbers during the summer months in 2021.
								FQ2 2021/22 Islands 37.2% recycling, composting and recovery in Q2 (35.9% recycling/composting plus 1.3% recovery). Recycling levels more back to normal with rates closer to pre Covid levels.
H&L Percentage of waste recycled, composted and recovered (Waste Management Performance)		●	No Target	51.2%	No Target	49.5%	John Blake	FQ3 2021/22 H&L 49.5% recycling, composting and recovery (41.3% recycling/composting plus 8.2% recovery). Year to date figure of 51.0% (42.9% recycling/composting plus 8.1% recovery). Municipal waste tonnages have risen so far in 21/22 year compared to first 3 quarters combined in 19/20 year (pre Covid). This is likely in part due to high visitor numbers during the summer months and some new housing developments coming on stream in 2021.
								FQ2 2021/22 H&L 51.2% recycling, composting and recovery in Q2 (43.2% recycling/composting plus 8.0% recovery). Recycling levels more back to normal with rates close to pre Covid levels.

B&C Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 B&C There has been a significant increase of 1 day on the previous quarter. In relation to the same quarter last year there has been a smaller increase which is in line with the overall historical trends. FQ2 2021/22 B&C Sickness absence levels usually fall in Q2 due to it being the summer holiday period and this has been the case in B&C. The absence levels are higher than the same quarter last year which is in line with the LGE staff but bucks the trend in terms of the overall picture for teacher absence which is a reduction on the same quarter last year although very small. FQ3 2021/22 A&B There is a significant increase of almost 3/4 of a day from the last quarter. Although this is typical of the seasonal trend as the summer holidays occur in the FQ2 period it is a larger increase than we have had since 2017/18. Against the same quarter last year there has been a slight increase. FQ2 2021/22 A&B Overall Teacher sickness absence levels have fallen from quarter one this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE /TT2 1 Tf .2261 0 TDks5.8c8. 8 0 TD <000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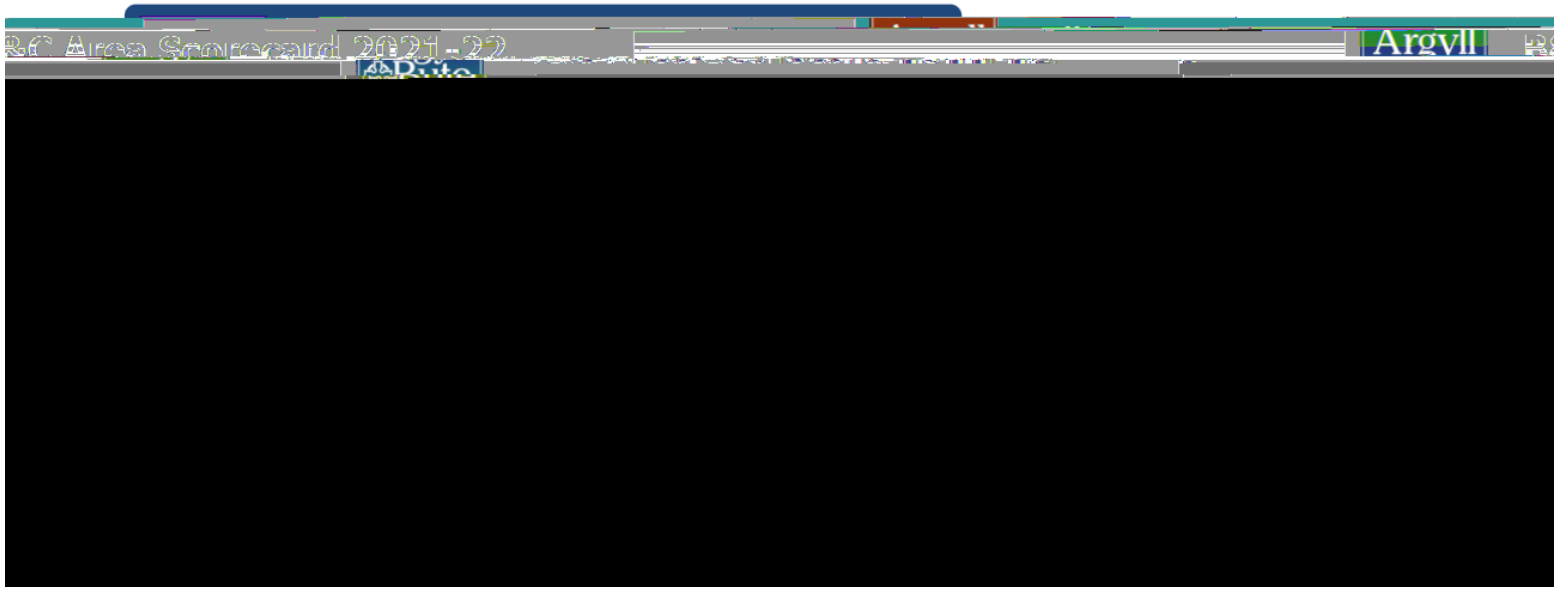
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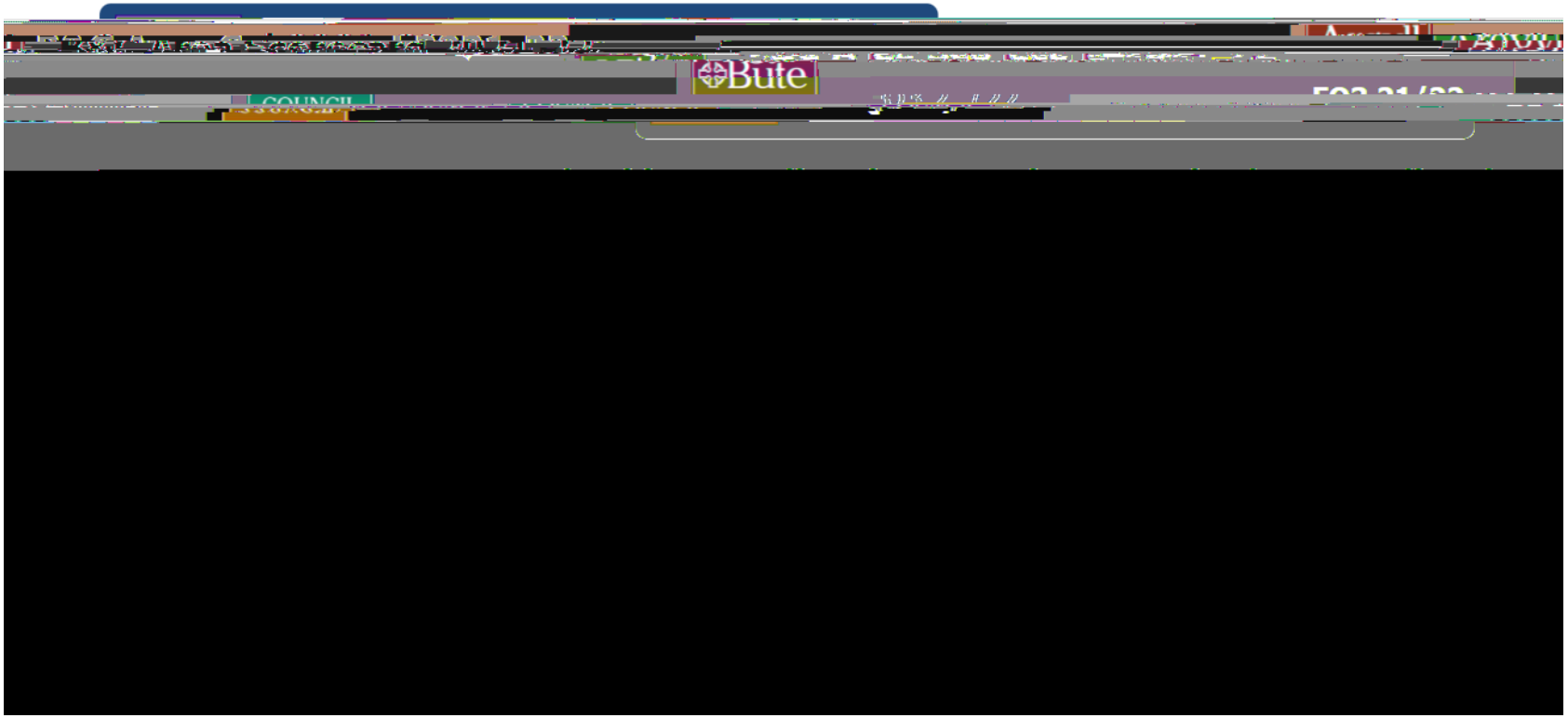
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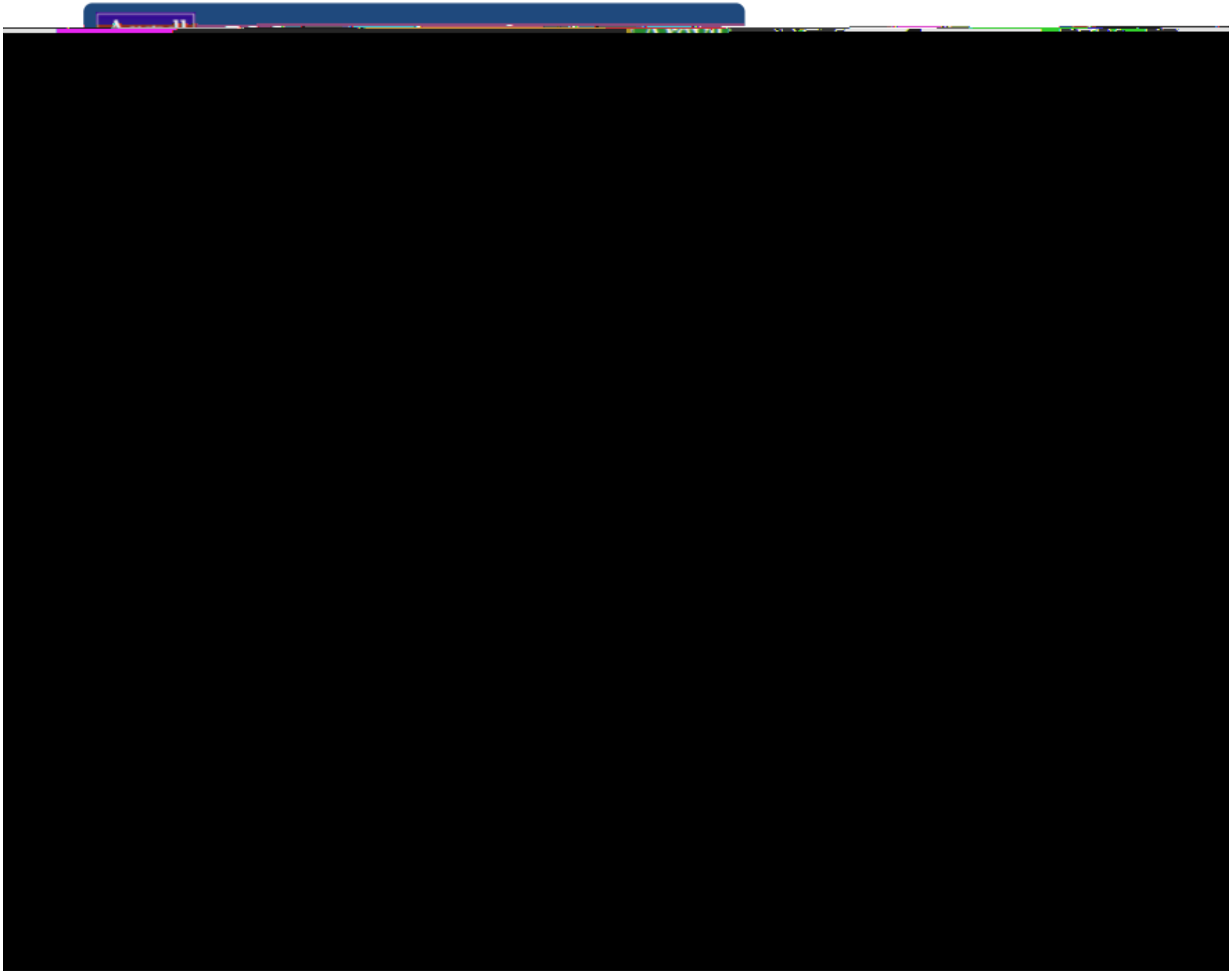

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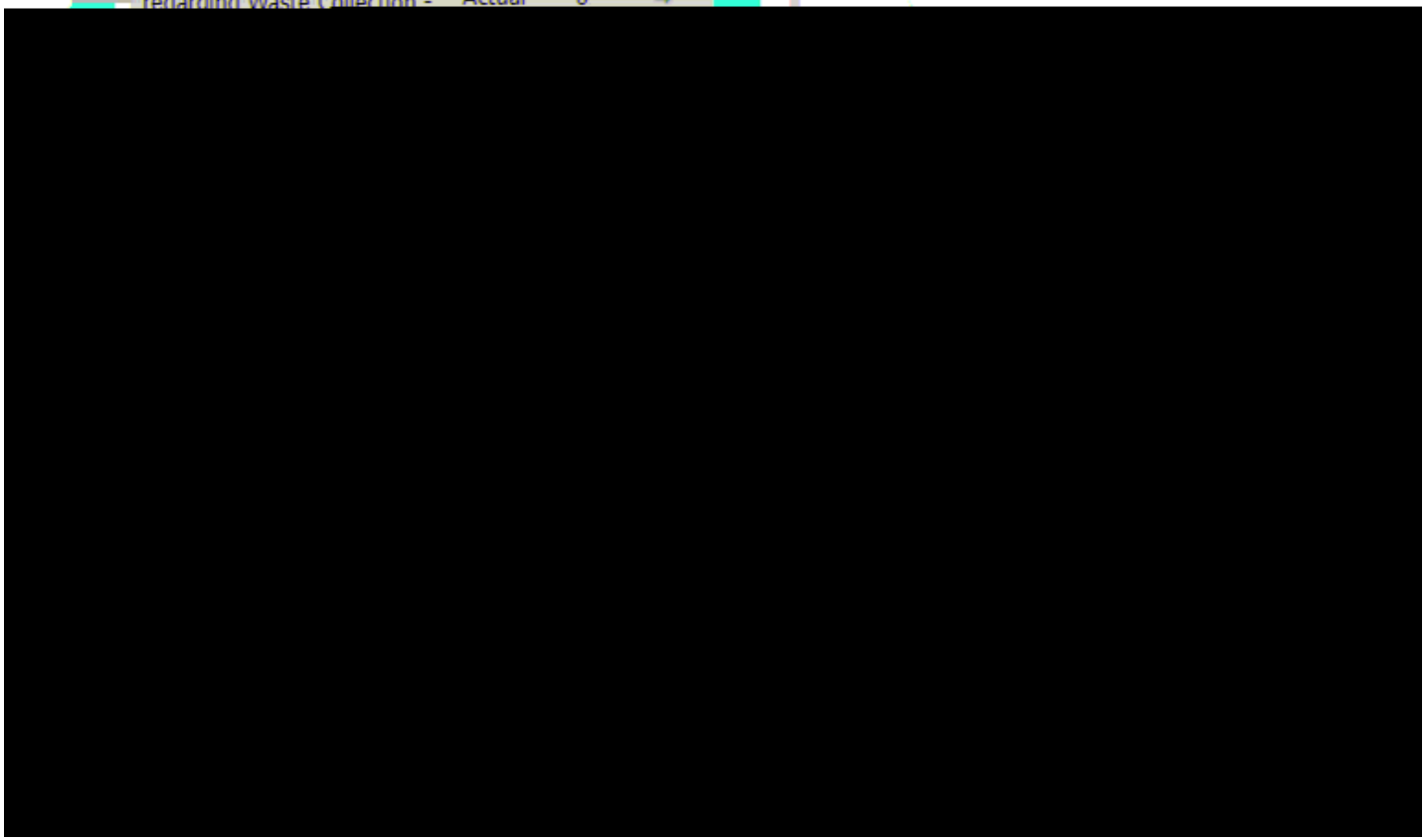
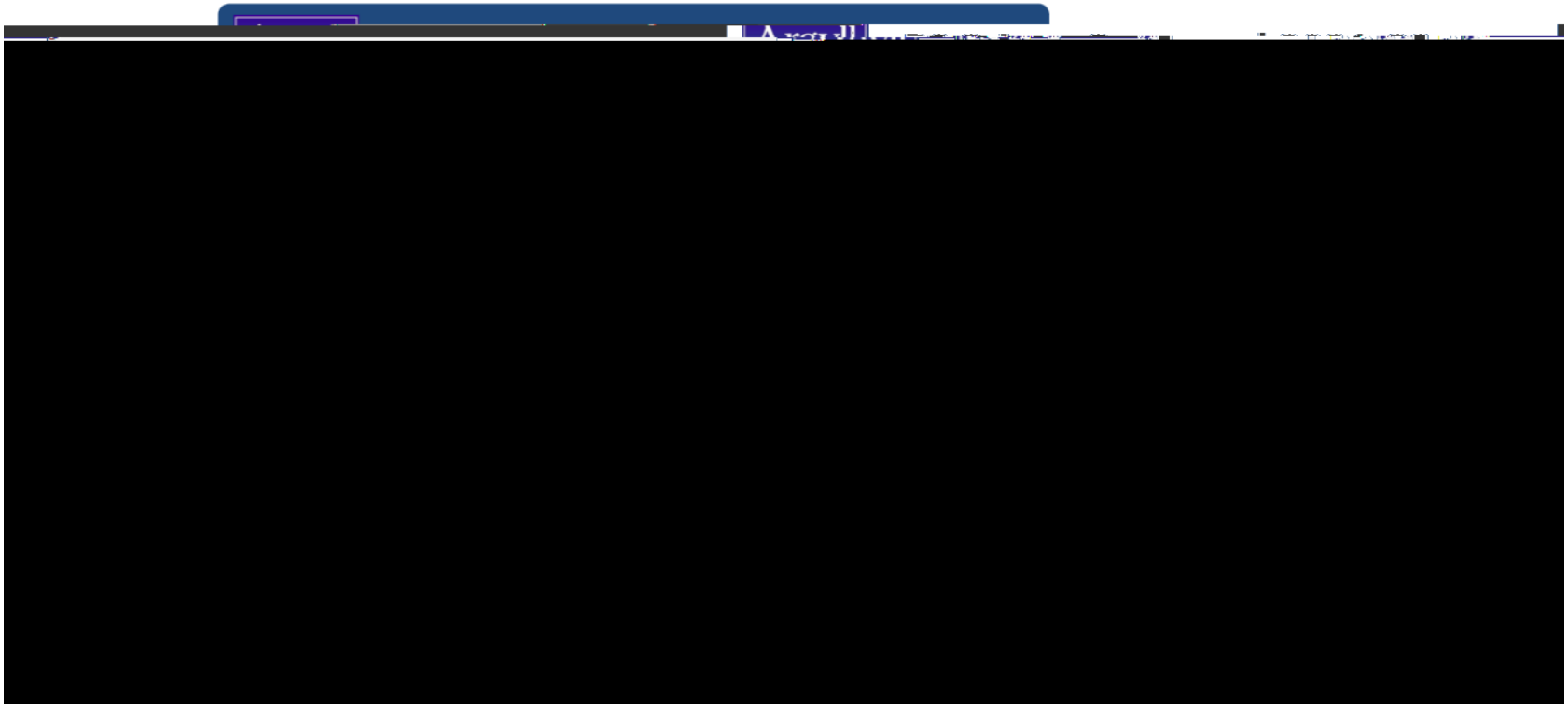




ARGYLL AND BUTE COUNCIL	OBAN, LORN AND THE ISLES AREA COMMITTEE
CUSTOMER SUPPORT SERVICES	9 MARCH 2022

AREA SCORECARD FQ3 2021/22

1 Background

1.1 This paper presents the Area Report and Scorecard for Financial Quarter 3 2021/22 (October to December 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 32e m5e e t.

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

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

All Public Sector Bodies have a statutory to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

We are currently working to improve our presentation of information on the website to meet accessibility criteria and so will be making some changes to the way that pdf report that provides performance detail of current and previous quarters (Appendix 3) and Scorecard images (Appendix 4) are published on the website.

It is proposed that an amended report template and Scorecard are electronically circulated to Members for information and approval.

The Committee are also asked to consider if the Scorecard images by Corporate Outcome are still of value. These supplementary images by Corporate Outcome were introduced prior to the more regular use of Tablets and digital ways of working.

If the supplementary images add little or no value it is proposed that their production and circulation is ceased.

It should be noted that Pyramid remains live and all measures can be navigated as usual through the front screen.

It should be noted that as a consequence of 1.5 and 1.6 going forward there may be one performance report in a revised format with no supporting Scorecard(s).

1.8 T

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

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

Appendix 1: Key to symbols
Appendix 2: Illustration to Business Outcomes to Corporate Outcomes
Appendix 3: FQ3 2021/22 Word Report in pdf format
Appendix 4: FQ3 2021/22 OL&I 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

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 D Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and youngpeople have the best possible start	Education, Skills and training maximise opportu 354.72D0	Our economy is diverse and thriving	We have an infrastructure that supports	
Outcomes	Information And Support Is Available For Everyone. BO102We Provide	Communities Are Protected And Supported. BO105Our Natural	Our Looked After Young People Effective Corporate Parenting. BO107The Support	BO108All Our Children And Young Supported To Realis Their Potential. BO109	BO110We Support Businesses, Development Opportunities.	BO113Our Infrastructure Is Safe Future.	BO115We Are Efficient And Cost

OBAN, LORN & THE ISLES
FQ3 2021/22 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.

	FQ2 2021/22	FQ3 2021/22	
SUMMARY OF PERFORMANCE AGAINST TARGETS	11	9	GREEN
	7	9	RED
	12	12	NO TARGET
	30	30	TOTAL

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No 1 People live active, healthier and independent lives								
								FQ3 2021/22 OLI 23 completions in Oban, Lorn and the Isles during quarter 3. Link Group achieved completion of a further 23 General Needs units for Social Rent at Dunbeg (as part of Phase 3) comprising: 21 x 2 bed 4 person units, 1 x 3 bed 6 person 1 x 4 bed 7 person units in December 2021. Other on site projects have slipped into 2022 due to covid related supply & staffing issues.
Number of affordable social sector new builds OLI (Housing Services)		›	19	19	23	23	Allan	FQ2 2021/22 OLI During quarter 2 there were 19 completions across all four areas. Bute and Cowal 0, Helensburgh and Lomond 0, Mid Argyll, Kintyre and Islay 0, Oban, Lorn and the Isles 19 Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). 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. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. FQ3 2021/22 A&B 23 completions in Oban, Lorn and the Isles during quarter 3. Link Group achieved completion of a further 23 General Needs units for Social Rent at Dunbeg (as part of Phase 3) comprising: 21 x 2 bed 4 person units, 1 x 3 bed 6 person 1 x 4 bed 7 person units in December 2021. Other on site projects have slipped into 2022 due to Covid related supply and staffing issues. FQ2 2021/22 A&B During quarter 2 there were 19 completions across all four areas. Bute and Cowal 0, Helensburgh and Lomond 0, Mid Argyll, Kintyre and Islay 0, Oban, Lorn and the Isles 19 Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). 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. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme.

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 OLI As a knock

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Car parking income to date A&B (StreetScene)		›	£485,808	£491,275	£660,069	£699,363	Hugh O'Neill	FQ3 2021/22 A&B The recovery from Covid regulations has seen a slow return to more normal parking which has seen parking income improve in some areas. The anticipated income was £660,069, we have recovered £699,363 across the whole of Argyll and Bute. FQ2 2021/22 A&B While FQ1 showed a significant under recovery in anticipated income, FQ2 appears to demonstrate a return to pre Covid behaviour. An element of the under recovery in FQ1 is likely due to the processes for cashless payments reaching the ledger, however, it is clear that FQ1 income was significantly impacted by on going Covid lockdown effects. Three of the four areas are showing higher than anticipated income with only B&C continuing to under recover. It should be noted, however, that a new Warden is due to start in B&C in mid October which is expected to have a positive impact on both driver and parking behaviour and income recovery.

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling total number of complaints OLI (Street scene OLI)	▪	›	12	6	12	4	Tom Murphy	FQ3 2021/22 OLI There were only 4 dog fouling complaints received for the OLI area for the 3rd quarter, this is a reduction again on last quarter and is very good. The service is aware of the public's perception of this issue and will continue to monitor it. FQ2 2021/22 OLI There were only 6 dog fouling complaints received for the FQ2 period for the OLI area, this is very good however the warden service will continue to engage with all parties to further reduce the number of complaints.
Dog fouling total number of complaints A&B (Street Scene)	▪	●	78	46	78	60	Tom Murphy	FQ3 2021/22 A&B Again this quarter the number of dog fouling complaints remain high, this is disappointing, however we are aware of a particular problem area in Bute and the Warden is liaising with the Housing Association to deal with this. The warden service will continue to engage with all parties in an attempt to reduce these complaints. It is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous. FQ2 2021/22 A&B Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to engage with all parties in an attempt to explain and educate on the issues of dog fouling, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous.

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
LEAMS [Local Environment Audit and Management System] OLI Lorn (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	▪	œ	73	83	73	83	Tom Murphy	FQ3 2021/22 OLI Lorn The street cleanliness again this quarter for the Lorn area remains high with October 77, November 85 and December 86. FQ2 2021/22 OLI Lorn Again this quarter the level of street cleanliness within the Lorn area remains high with July 87, August 76 and September 85.
LEAMS [Local Environment Audit and Management System] OLI Mull (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	▪	●	73	85	73	56	Tom Murphy	FQ3 2021/22 OLI Mull Unfortunately due to Covid there are no street cleanliness figures for the month of October on Mull, November recorded 67, however for the month of December the score was 100%, this is excellent. FQ2 2021/22 OLI Mull The street cleanliness for the 2nd quarter in Mull is very good and each month well exceed the national standard and benchmark figure with July 86, August 91 and September 79.
LEAMS [Local Environment Audit and Management System] Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	▪	●	73	81	73	78	Tom Murphy	FQ3 2021/22 A&B The department continues to deliver a high standard of street cleanliness for the months of October, November and December, the role of the Amenity Wardens plays a key part in this. FQ2 2021/22 A&B Again this quarter the level of street cleanliness remains at a very high standard. The role of the Amenity Wardens has had a key influence around littering and dog fouling to assist in maintaining the good level of performance.

OLI Area Scorecard - FQ3 2021/22

Performance

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments

FQ3 2021/22 OLI

The OL&I team has carried vacancies and experienced staff turnover in posts over a prolonged period. Following some successful recruitment, the team are working through a backlog of PREAPP's, many of which will naturally exceed the 20 working day target. The team continues to experience staff turnover, but the volume of pre applications processed remains high. In terms of timescale, 59.6% were processed within 20 working days, but it should be noted that the volume was 39% greater than the same period last year.

FQ2 2021/22 OLI

The turnaround time for pre applications in FQ2 fell to 54.3% closed in 20 working days. However there was a 57% increase in pre applications received when compared to the same period last year. It should be noted that the Oban, Lorne & The Isles Team operated with 1x FTE vacancy throughout FQ2. Following recent recruitment, the position has been offered to the successful candidate with an anticipated start date in November.

FQ3 2021/22 A&B

The Development Management Team continues to operate with reduced resource. Although the situation improved slightly in FQ3 following some success in recruitment, it will naturally take time for those taking up vacant posts to get up to speed. 61.7% of pre r application enquiries were turned round in date. experience was á " Ð 0

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Householder planning apps: ave no. of weeks to determine OLI (Planning Applications)	▪	›	8.0 wks	9.2 wks	8.0 wks	8.4 wks	Peter Bain	FQ3 2021/22 OLI The Oban, Lorn and the Isles team took an average of 8.4 weeks to determine "householder" applications in FQ3, an improvement on the 9.2 weeks recorded in FQ2. FQ2 2021/22 OLI The average turnaround time for householder planning applications was 9.2 weeks, however this figure is impacted by a single application which took six months to determine. It should be noted that the Oban, Lorne & The Isles Team operated with 1x FTE vacancy throughout FQ2. Following recent recruitment, the position has been offered to the successful candidate with an anticipated start date in November.

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 A&B The Development Management Team continues to operate with reduced resource. Although the situation improved slightly in FQ3 following some success in recruitment, it will naturally take time for those taking up vacant posts to get up to speed. The volume of "householder" applications processed saw a 17.5% increase on FQ2. The headline performance figure of an average of 11.8 weeks to determine these applications, is skewed by 3 applications which took over 6 months to determine. The longest (19/00135/PP) took 2.1 years. Without these three excessive applications, the average time to determine would have been 10.4 weeks. Benchmarking 2019/20, 2020/21 and 2021/22 This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid: 1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ figure,

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.6 We have infrastructure that supports sustainable growth								
								FQ3 2021/22 OLI During the festive shutdown reports of dark lamps and lighting faults have continued to come in which has increased the number of outstanding lighting issues as staff were off. After discussions with the Head of Service for RIS, Operations have now fully taken on Street Lighting to maximise the oversight and management of this part of the service. Staff have also been on leave as well as one member of staff returning on a phased return after a long term absence, options in regards to supplementing staffing levels are being considered in line with available budget to reduce the number of faults currently outstanding which is in excess of 250. Again this should be taken in context with the service managing in excess of 14000 street lights.
Street lighting OLI percentage of faults repaired within 10 days (Street Lighting Maintenance)		›	75%	29%	75%	31%	Hugh O'Neill	FQ2 2021/22 OLI Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months.

OLI Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 A&B Due to the darker evenings, the winter period is the most common time of year for reports of dark lamps and lighting faults, coupled with the Festive Council shut down, we saw an increase in the number of lighting issues being reported. In FQ2, the number of street lighting outstanding faults reported sat at c.180 with 31% being repaired within the 10 day timeframe. In FQ3, the number of street lighting outstanding faults reported, increased to c.250, with 59% being repaired within the 10 day timeframe. The service acknowledges that performance is still below target and is continuing to work with the action plan, which has been implemented to improve performance. This is reflective of the festive shut down as well as staff absence and staffing levels in line with our budget. Options to supplementing staffing levels are being progressed to reduce the number of faults currently outstanding which is in excess of 250. Again, this should be taken in context with the

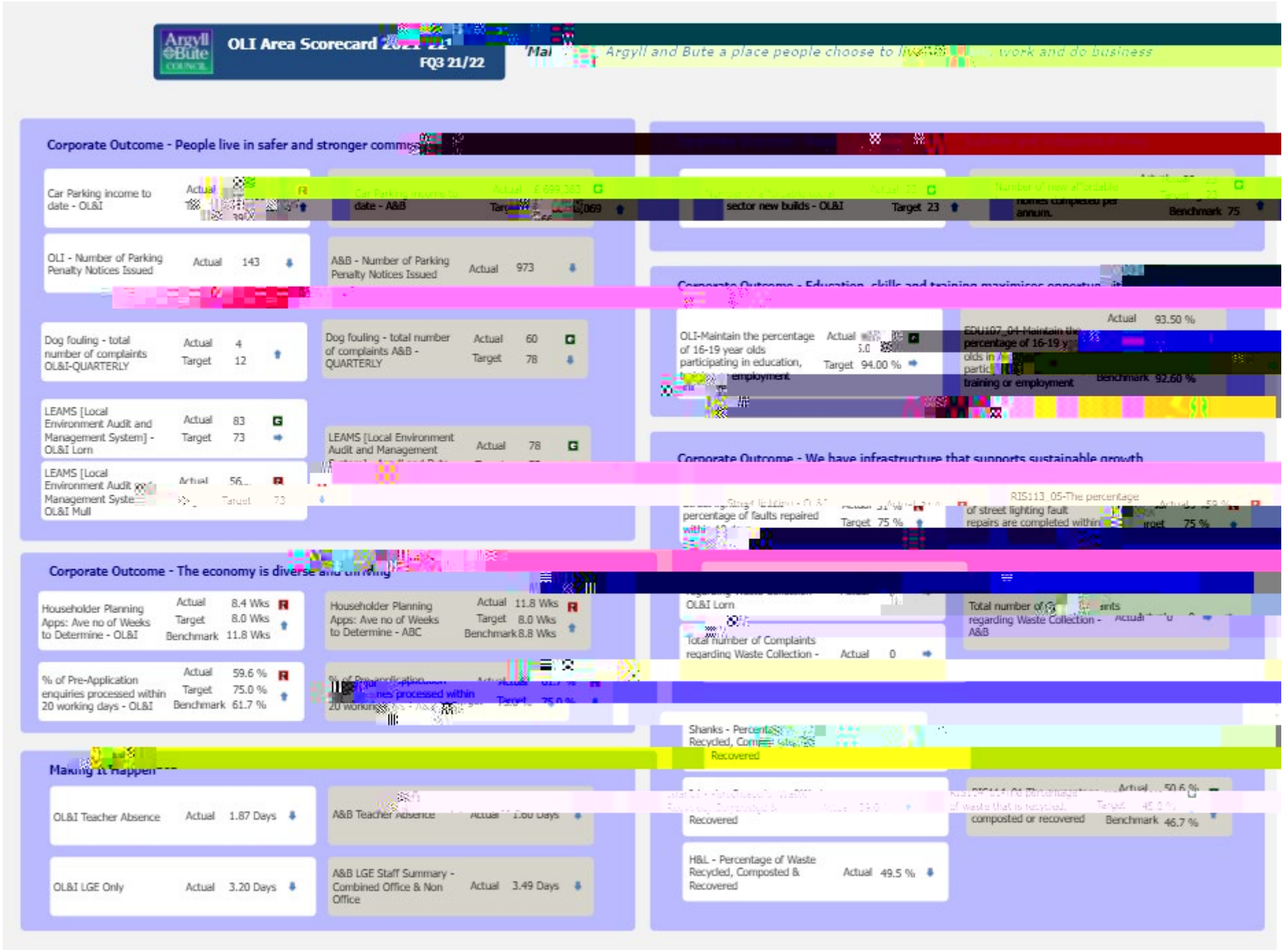
OLIAreaScorecardFQ32021/22

Performanceelement	Status	Performance Trend	TargetFQ2	ActuaFQ2	TargeFQ3	ActuaFQ3	Owner	Comments
								FQ32021/22OLILorn Againthis quarterthere were no wastecollectioncomplaintsfor the OLIarea,giventhis numberof propertiesservicedthis is excellent FQ22021/22OLILorn Againthis month there were no wastecollectioncomplaintsreceivedfor the Lornarea, an excellentlevel of servicegivethe numberof propertiesserviced. FQ32021/22OLI

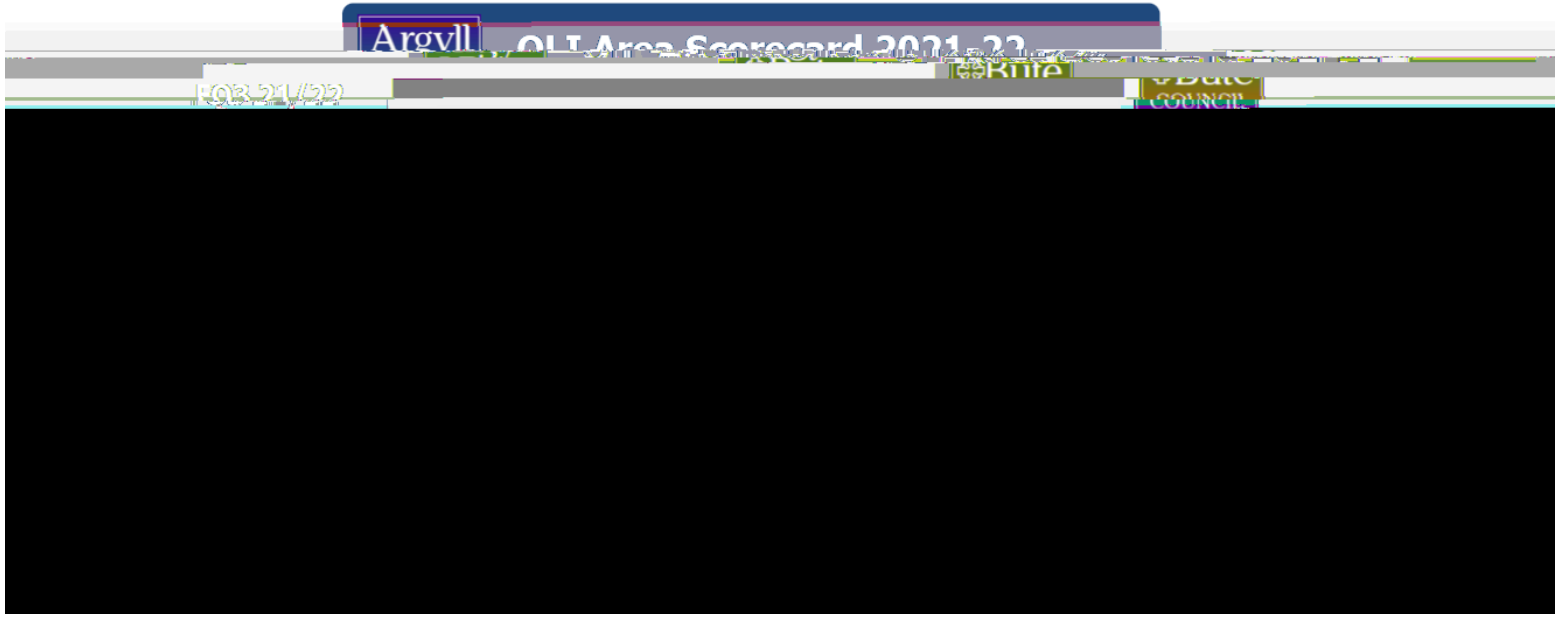
OLIAreaScorecard

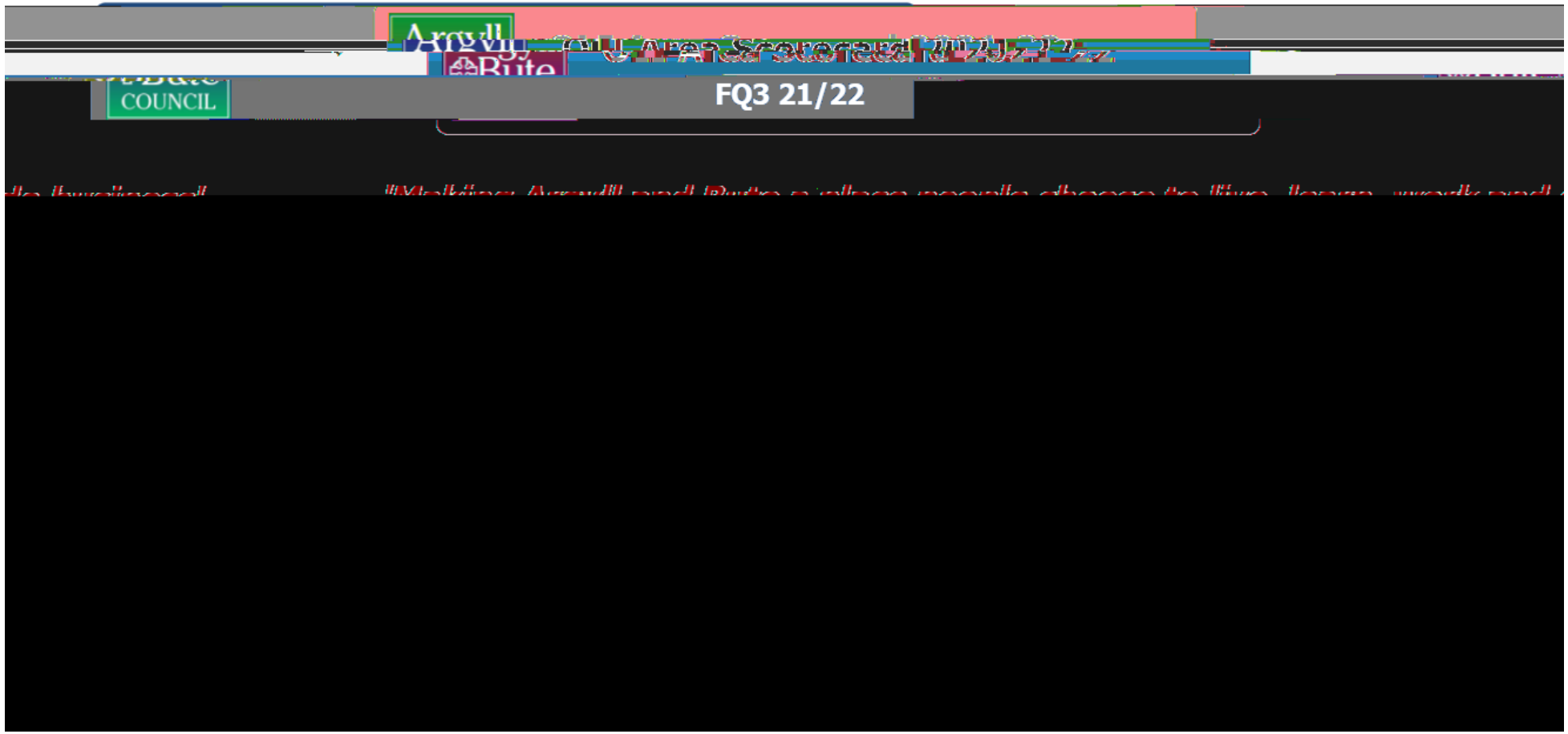
OLI Area Scorecard FQ3 2021/22

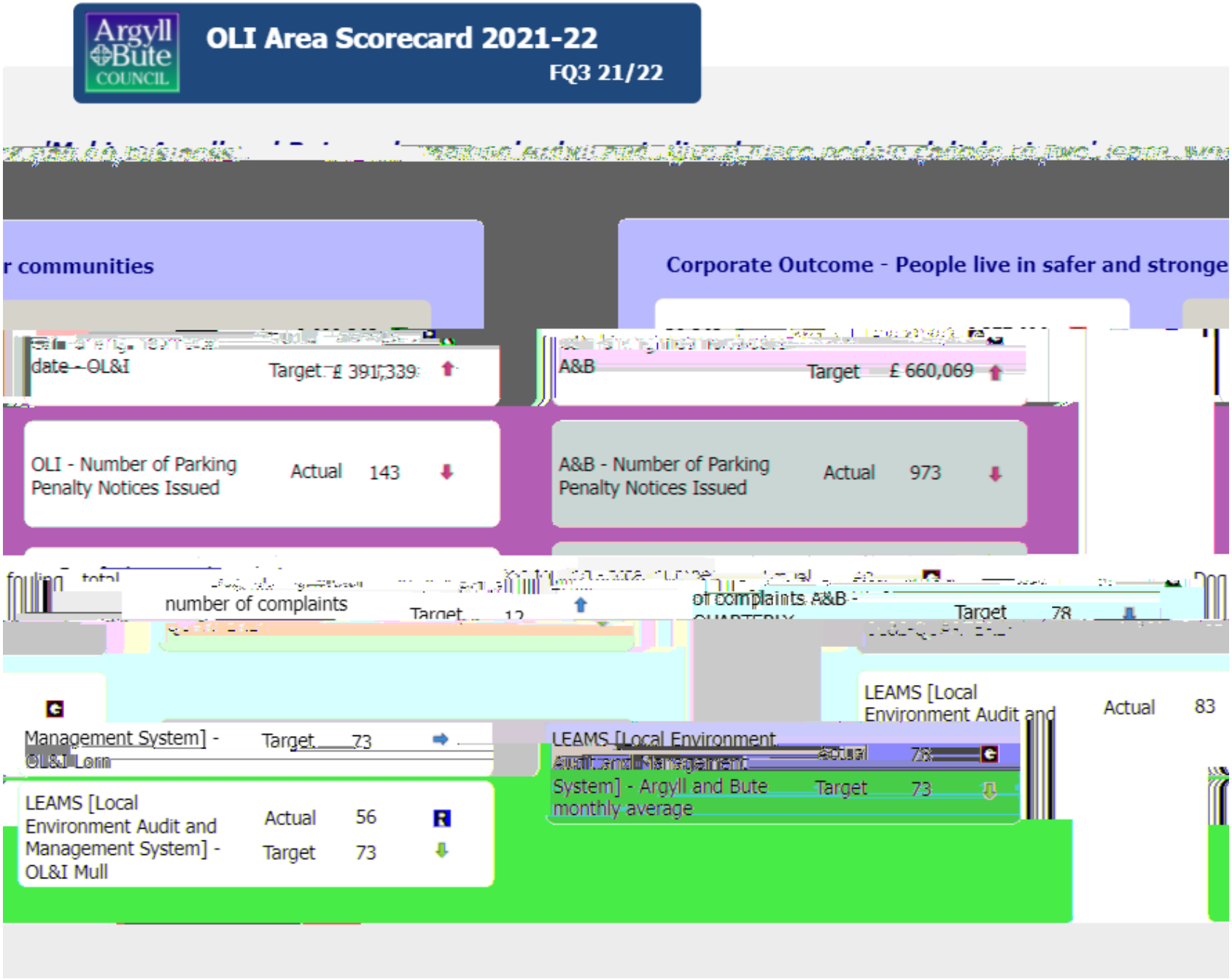
Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 OLI There is a significant increase of almost 1 day in absence against the last quarter. Whist an increase on the previous period follows seasonal variations due to the summer holiday period occurring in FQ2 this is the largest increase for 4 years. FQ2 2021/22 OLI Sickness absence levels have increased from the previous quarter which bucks the usual seasonal trend where absence falls in the summer holiday period. However, absence levels in Q1 for Teacher was very low and again was increase on the same quarter last year but again it was very low last year. FQ3 2021/22 A&B There is a significant increase of almost 3/4 of a day from the last quarter. Although this is typical of the seasonal trend as the summer holidays occur in the FQ2 period it is a larger increase than we have had since 2017/18. Against the same quarter last year there has been a slight increase. FQ2 2021/22 A&B Overall Teacher sickness absence levels have fallen from quarter one this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE absence levels are significantly higher. FQ3 2021/22 OLI There is an increase in absence against the last quarter. This follows seasonal variations as FQ2 is the summer holiday period which is always lower. There is also an increase against the same period last year. The reason for this may be an impact of Covid. FQ2 2021/22 OLI Absence levels have fallen slightly against the first quarter but we usually see a larger decrease because this is the summer holiday period. Against the same quarter last year we have seen an increase which is line with the rest of the LGE absence as last year this quarter was just as the country emerged out of lockde TT1 /TT1 1 Tf .6206 0 TD <00Tj /TT2 1 T There is an

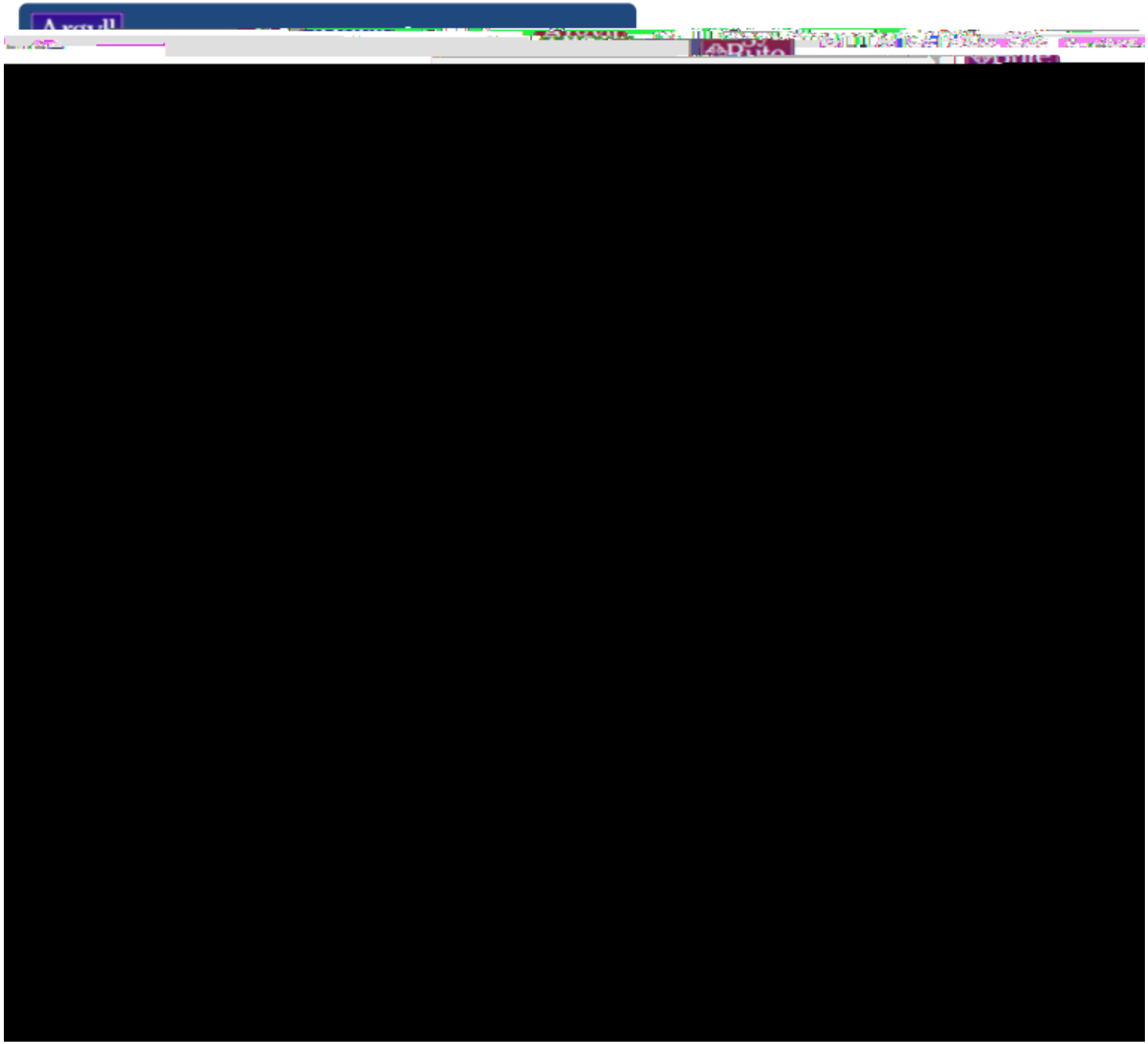

OLI Area Scorecard
FQ3 21/22
Argyll and Bute a place people choose to live, work and do business
Corporate Outcome - People live in safer and stronger
Car Parking income to date - OL&I
Actual
Car Parking income to date - A&B
Actual £ 699,363
Target £ 1,069
OLI - Number of Parking Penalty Notices Issued
Actual 143
A&B - Number of Parking Penalty Notices Issued
Actual 973
Dog fouling - total number of complaints OL&I-QUARTERLY
Actual 4
Target 12
Dog fouling - total number of complaints A&B - QUARTERLY
Actual 60
Target 78
LEAMS [Local Environment Audit and Management System] - OL&I Lorn
Actual 83
Target 73
LEAMS [Local Environment Audit and Management
Actual 78
LEAMS [Local Environment Audit
Actual 56...
Target 73
OL&I Mull
Corporate Outcome - The economy is diverse and thriving
Householder Planning Apps: Ave no of Weeks to Determine - OL&I
Actual 8.4 Wks
Target 8.0 Wks
Benchmark 11.8 Wks
Householder Planning Apps: Ave no of Weeks to Determine - ABC
Actual 11.8 Wks
Target 8.0 Wks
Benchmark 8.8 Wks
% of Pre-Application enquiries processed within 20 working days - OL&I
Actual 59.6 %
Target 75.0 %
Benchmark 61.7 %
% of Pre-application
Actual
Target 75.0 %
Making it Happen
OL&I Teacher Absence
Actual 1.87 Days
A&B Teacher Absence
Actual 1.60 Days
OL&I LGE Only
Actual 3.20 Days
A&B LGE Staff Summary - Combined Office & Non Office
Actual 3.49 Days
sector new builds - OL&I
Target 23
Number of new affordable
annum.
Benchmark 75
Corporate Outcome - Education, skills and training maximises opportun
OLI-Maintain the percentage of 16-19 year olds participating in education, employment
Actual
Target 94.00 %
Actual 93.50 %
training or employment
Benchmark 92.60 %
Corporate Outcome - We have infrastructure that supports sustainable growth
percentage of faults repaired
Target 75 %
RIS113_05-The percentage of street lighting fault repairs are completed within
Target 75 %
OL&I Lorn
Total number of Complaints regarding Waste Collection -
Actual 0
Total number of
regarding Waste Collection -
A&B
Shanks - Percent
Recycled, Com
Recovered
Recovered
composted or recovered
Benchmark 46.7 %
H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 49.5 %

Argyll
Bute
OLI Area Scorecard 2021-22


Argyll
Bute
OLI Area Scorecard 2021-22


COUNCIL
FQ3 21/22


Argyll Bute COUNCIL
OLI Area Scorecard 2021-22
FQ3 21/22
r communities
Corporate Outcome - People live in safer and stronge
date - OL&I
Target £ 391,339
A&B
Target £ 660,069
OLI - Number of Parking Penalty Notices Issued
Actual 143
A&B - Number of Parking Penalty Notices Issued
Actual 973
number of complaints
Target 12
of complaints A&B -
Target 78
LEAMS [Local Environment Audit and
Actual 83
Management System] -
Target 73
OL&I Lorn
LEAMS [Local Environment
Actual 76
System] - Argyll and Bute
Target 73
monthly average
LEAMS [Local Environment Audit and Management System] - OL&I Mull
Actual 56
Target 73



ARGYLL AND BUTE COUNCIL	HELENSBURGH AND LOMOND AREA COMMITTEE
CUSTOMER SUPPORT SERVICES	17 MARCH 2022

AREA SCORECARD FQ3 2021/22

1 Background

1.1 This paper presents the Area Report for Financial Quarter 3 2021/22 (October to December 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 A short key to symbols / layout is attached. (Appendix 1).

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

1.5 All Public Sector Bodies have a stat

c) N

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

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 D Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and youngpeople have the best possible start	Education, Skills and training maximise opportu 354.72D0	Our economy is diverse and thriving	We have an infrastructure that supports	
Outcomes	Information And Support Is Available For Everyone. BO102We Provide	Communities Are Protected And Supported. BO105Our Natural	Our Looked After Young People Effective Corporate Parenting. BO107The Support	BO108All Our Children And Young Supported To Realis Their Potential. BO109	BO110We Support Businesses, Development Opportunities.	BO113Our Infrastructure Is Safe Future.	BO115We Are Efficient And Cost

HELENSBURGH & LOMOND
FQ3 2021/22 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.

	FQ2 2021/22	FQ3 2021/22	
SUMMARY OF PERFORMANCE AGAINST TARGETS	10	10	GREEN
	7	7	RED
	11	11	NO TARGET
	28	28	TOTAL

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No 1 People live active, healthier and independent lives								
Number of affordable social sector new builds - H&L (Housing Services)		œ	0	0	0	0	Allan Brandie	FQ3 2021/22 H&L No affordable housing completions during quarter 3. FQ2 2021/22 H&L During quarter 2 there were 19 completions. Bute and Cowal - 0, Helensburgh and Lomond - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1), 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. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. FQ3 2021/22 A&B 23 completions in Oban, Lorn and the Isles during quarter 3. Link Group achieved completion of a further 23 General Needs units for Social Rent at Dunbeg (as part of Phase 3) comprising: - 21 x 2 bed 4 person units, 1 x 3 bed 6 person 1 x 4 bed 7 person units in December 2021. Other on site projects have slipped into 2022 due to Covid related supply and staffing issues.
DEG103_01 - Number of new affordable homes completed per annum (Housing Services)		›	19	19	23	23	Allan Brandie H&L	FQ2 2021/22 A&B During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). 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. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme.

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
H&L - Number of parking penalty notices issued (Street scene - H&L)		●	No Target	1,241	No Target	769	Hugh O'Neill	FQ3 2021/22 H&L Pay and display car parks free for two weeks before Chrismas. FQ2 2021/22 H&L Luss village signage/lines still causing issues.
A&B - Number of parking penalty notices issued (Street Scene)		●	No Target	1,583	No Target	973	Hugh O'Neill	FQ3 2021/22 A&B Pay and display car parks free for two weeks before Christmas, lining issues in various areas. FQ2 2021/22 A&B Lomondside busy with vistors, other areas not at pre Covid levels.

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling total number of complaints H&L (Street scene H&L)	▪	œ	12	9	12	9	Tom Murphy	FQ3 2021/22 H&L The number of dog fouling complaints for the Helensburgh/Lomond area for the 3rd quarter has remained the same. The Warden continues to carry out patrols. FQ2 2021/22 H&L The number of dog fouling complaints has halved this quarter, with only 9 received. The warden service continues to engage with all parties in an attempt to advise and educate on the issues of dog fouling.
Dog fouling total number of complaints A&B (Street Scene)	▪	●	78	46	78	60	Tom Murphy	FQ3 2021/22 A&B Again this quarter the number of dog fouling complaints remain high, this is disappointing, however we are aware of a particular problem area in Bute and the Warden is liaising with the Housing Association to deal with this. The warden service will continue to engage with all parties in an attempt to reduce these complaints. It is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous. FQ2 2021/22 A&B Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to engage with all parties in an attempt to explain and educate on the issues of dog fouling, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous.

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 H&L
								The Annual Participation Measure is collated and reported on

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 H&L
								The H&L team processed 70% of their

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 H&L The headline performance figure of an average of 15.6 weeks to determine these applications, is skewed by 3 applications which took over 6 months to determine. The longest (19/00135/PPP) took 2.1 years. Without these three excessive applications, the average time to determine would have been 11.5 weeks. It is further noted that performance was also significantly impacted by the commitment of Helensburgh based professional resource to the resolution of two complex planning enforcement items, and a subsequent appeal. FQ2 2021/22 H&L The average turnaround time for householder planning applications was 9.7 w i.2261 Oh g of two complex

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 A&B The Development Management Team continues to operate with reduced resource. Although the situation improved slightly in FQ3 following some success in recruitment, it will naturally take time for those taking up vacant posts to get up to speed. The volume of "householder" applications processed saw a 17.5% increase on FQ2. The headline performance figure of an average of 11.8 weeks to determine these applications, is skewed by 3 applications which took over 6 months to determine. The longest (19/00135/PPP) took 2.1 years. Without these three excessive applications, the average time to determine would have been 10.4 weeks. Benchmarking 2019/20, 2020/21 and 2021/22 This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid: 1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 & FY 2020/21). 2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now). * projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year. FQ2 2021/22 A&B The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave

operating

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth								
Street lighting – H&L percentage of faults repaired within 10 days (Street Lighting – Maintenance)	▪	›	75%	29%	75%	80%	Hugh O'Neill	FQ3 2021/22 H&L During the festive shutdown reports of dark lamps and lighting faults have continued to come in which has increased the number of outstanding lighting issues as staff were off. After discussions with the Head of Service for RIS, Operations have now fully taken on Street Lighting to maximise the oversight and management of this part of the service. Staff have also been on leave as well as one member of staff returning on a phased return after a long term absence, options in regards to supplementing staffing levels are being considered in line with available budget to reduce the number of faults currently outstanding which is in excess of 250. Again this should be taken in context with the service managing in excess of 14,000 street lights. FQ2 2021/22 H&L Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for somewhile. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months.

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								FQ3 2021/22 A&B Due to the darker evenings, the winter period is the most common time of year for reports of dark lamps and lighting faults, coupled with the Festive Council shut down, we saw an increase in the number of lighting issues being reported. In FQ2, the number of street lighting outstanding faults reported sat at c.180 with 31% being repaired within the 10 day timeframe. In FQ3, the number of street lighting outstanding faults

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of complaints regarding waste collection - H&L (Streetscene H&L)		œ	No Target	0	No Target	0	Tom Murphy	FQ3 2021/22 H&L Again this quarter in the Helensburgh and Lomond area there were no waster collection complaints, this is an excellent level of service. FQ2 2021/22 H&L Again this quarter there were no waste collection complaints received for the Helensburgh and Lomond area, excellent service given the number of properties serviced.
Total number of complaints regarding waste collection - A&B (StreetScene)		œ	No Target	0	No Target	0	Tom Murphy	FQ3 2021/22 A&B Again this quarter there were no waste collection complaints, this is an excellent level of service given the number of domestic and commercial properties serviced throughout Argyll and Bute. FQ2 2021/22 A&B Again this quarter there were no waste collection complaints received in relation to the service. This is an excellent level of service given the number of properties serviced.

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Making It Happen								
H&L Teacher absence (Education Other Attendance)		●	No Target	0.83 days	No Target	1.31 days	Simon Easton	FQ3 2021/22 H&L There is a significant increase of almost 1/2 a day against the previous quarter. This follows seasonal variations as Q2 is the summer holiday period which is always lower. There is also a decrease on the same quarter last year. FQ2 2021/22 H&L H&L Teacher Sickness Absence levels have fallen in this quarter against last which is usual due to Q2 being the summer holiday period. It is slightly lower than the same quarter last year which is significantly different to the trend we are seeing with LGE staff where is is higher.
A&B Teacher absence (HR1 Sickness Absence ABC)		●	No Target	0.89 days	No Target	1.60 days	Simon Easton	FQ3 2021/22 A&B There is a significant increase of almost 3/4 of a day from the last quarter. Although this is typical of the seasonal trend as the summer holidays occur in the FQ2 period it is a larger increase than we have had since 2017/18. Against the same quarter last year there has been a slight increase. FQ2 2021/22 A&B Overall Teacher sickness absence levels have fallen from quarter one this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE absence levels are significantly higher.
H&L LGE only (HR1 Sickness absence ABC)		●	No Target	3.01 days	No Target	3.45 days	Carolyn McAlpine	FQ3 2021/22 H&L There are significant increases against the previous period and the same period last year. In relation to the previous period there is an increase of almost 1/2 a day. This increase is usual as FQ2 occurs during the summer holiday period. However, against the same period last year the increase is almost a day. FQ2 2021/22 H&L Sickness absence levels fall during Q2 due to it being the summer holiday period and H&L has followed this trend. Number of work days lost has almost doubled against the same period last year but this was the period in which the first lockdown fell where there was a reduction in absence due to shielders, service shutdowns, working from home and social distancing.
A&B LGE staff summary combined office and non office (HR1 Sickness Absence ABC)		●	No Target	3.16 days	No Target	3.49 days	Carolyn McAlpine	FQ3 2021/22 A&B There has been an increase in absence against the last quarter. Whilst this is usual due to the summer holiday period occurring during FQ2, for LGE staff this year the gap between the two periodsis slightly larger than in previous years excluding 20/21 (Covid Impacted). Against the same period last year there is an increase of about 1/2 day. FQ2 2021/22 A&B Overall LGE sickness absence levels have fallen in this quarter which is in line with seasonal trends as this is the summer holiday period. The sickness absence levels have increased on the same period last year by almost a day and a third. The same period last year was just as we were emerging out of lockdown which had seen much lower levels of absence.