

AREA SCORECARD FQ3 2020/21

1 Background

- 1.1 This paper presents the Area Report for Financial Quarter 3 2020/21 (October-December 2020) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).
- 1.5 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

- 2.1 It is recommended that the Area Committee-
- a) Notes the performance presented on the Scorecard and supporting commentary.
 - b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
 - c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

3.1	Policy	None
3.2	Financial	None
3.3	Legal	None
3.4	HR	None
3.5	Fairer Scotland Duty	No impact assessment required for this report.

3.5.1	Equalities	None. If requested the Area Committee Performance Report can be supplied in a different format.
3.5.2	Socio-economic Duty	None
3.5.3	Islands	None
3.6	Risk	None
3.7	Customer Service	None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services**

For further information, please contact:

Sonya Thomas

Organisation Development Officer - Performance and Improvement

Customer Support Services

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Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

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

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

- This is colour coded and indicates if the performance is good – Green; or off track – Red

TREND ARROW

- This indicates the trend of the performance between the last two periods

NAME IN BRACKETS (StreetScene)

- This indicates not only where in Pyramid you can find the data but also what team in the council deals with this element of performance

GREY SUCCESS MEASURE

- This indicates that the performance measure is a council-wide one

WHITE SUCCESS MEASURE

- This indicates that the performance measure is a local area one

ON GRAPHS IN PYRAMID

GREEN

- Performance is positively within desired parameters / meeting target / positively exceeding target

RED

- Performance is negatively out-with desired parameters / not meeting target / negatively exceeding target

KEY

- There is a key / explanation to each graph indicating Target / Actual / Benchmark alongside each graph

THE SCORECARD

- This is a plain summary of the success measures
- It mirrors the word report – BUT without commentary / names / teams
- It is simply a picture

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	BO101 We Ensure Information And Support Is Available For Everyone.	BO104 Our Communities Are Protected And Supported.	BO106 Our Looked After Young People Are Supported By Effective Corporate Parenting.	BO108 All Our Children And Young People Are Supported To Realise Their Potential.	BO110 We Support Businesses, Employment And Development Opportunities.	BO113 Our Infrastructure Is Safe And Fit For The Future.	BO115 We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	BO105 Our Natural And Built Environment Is Protected And Respected.	BO107 The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	BO109 All Our Adults Are Supported To Realise Their Potential.	BO111 We Influence And Engage With Businesses and Policy Makers.	BO114 Our Communities Are Cleaner And Greener.	BO116 We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				BO112 Argyll & Bute Is Promoted To Everyone.		BO117 We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	Socio-Economic Duty, Equalities, Gaelic						
OUR VALUES	<p style="text-align: center;">Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach</p>						

HELENSBURGH & LOMOND FQ3 2020/21 OVERALL PERFORMANCE SUMMARY

The table below presents a summary of all of the success measures in the scorecard.
They show the performance against targets and the trend against the pervious quarter's performance.
Measures with 'no trend data' are the cumulative car parking income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ2 2020/21	FQ3 2020/21
	17	9
	7	12
	8	7
	32	28

GREEN
RED
NO TARGET
TOTAL

Total reduced by 4 as HMIE positive evaluations no longer included.

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3.								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
H&L-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	⇒	94.00%	94.84%	94.00%	94.84%	Martin Turnbull	FQ3 2020/21 H&L Figure for this quarter is just above the Argyll and Bute average and the national average. Annual data.
								FQ2 2020/21 H&L Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates the H&L figures for this quarter are just above the Argyll and Bute average and the national average.
EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇒	94.00%	95.22%	94.00%	95.22%	Martin Turnbull	FQ3 2020/21 A&B Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates that the figures for MAKI, H&L and OLI areas for this quarter are above both the Argyll and Bute average and the national average. Bute and Cowal figures reflect a challenging period in the lives of the cohort being measured.
								FQ2 2020/21 A&B Annual measure reporting in FQ3.

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
% of Pre-Application enquiries processed within 20 working days - H&L (Planning Applications)	●	↓	75.0%	73.3%	75.0%	52.0%	Peter Bain	FQ3 2020/21 H&L Performance in the Helensburgh & Lomond area team has seen a significant drop in FQ3 with half of PREAPP's being processed within target. Contextually it must be appreciated that the team were dealing with the death in service of a colleague, and a backlog of planning applications due to the COVID pandemic.
								Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods. The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	78.6%	75.0%	64.3%	Peter Bain	FQ3 2020/21 A&B At 64.3% this measure dipped below target in FQ3 as the team prioritises the processing of Planning Applications during the COVID pandemic.
								FQ2 2020/21 A&B Above target for the second consecutive quarter at 78.6%.

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

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


H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - H&L percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↓	75%	20%	75%	0%	Hugh O'Neill	FQ3 2020/21 H&L A combination of staffing and IT issues have prevented staff from catching up on the previous COVID delayed faults. We are looking at support to the Street Lighting Back Office Team Leader to manage the incoming fault reports in a more proactive manner. IT equipment has been ordered to allow staff to update faults whilst at the locus to save time and we are looking to advertise the vacant Electricians post in Helensburgh to bring the electricians numbers up to 3.
								FQ2 2020/21 H&L Performance figures affected by the legacy of Covid - 19 shutdown. Resumption of activities in June / July was further disrupted due to sickness absence of, one of two Street Lighting Electricians. The electrician based in Dunoon for B&C and H&L also had to cover "emergency repairs" in OLI / MAKI where practicable. There is still a further issue related to miss-allocation of "dark lamps" when requests of service are entered from the public, as generally the faults are related to power supply or defective cabling which requires additional support from contractors and PU suppliers to rectify. This takes longer than the 10 day target for a purely "dark lamp" repair.
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↓	75%	29%	75%	14%	Hugh O'Neill	FQ3 2020 /21 A&B There have been a number of street lighting outages which have not been repaired in the normal timescale due to several factors including all non-emergency works being paused during lockdown and difficulties sourcing parts due to many companies not operating. An action plan is in now place to focus on the backlog of lighting faults, to ensure we can get the most effective use of the lighting resource and power company suppliers to see improvements to lighting outages. It is anticipated that improvements to service delivery will be seen on the ground from March onwards.
								FQ2 2020 /21 A&B Due to the team being significantly reduced for a substantial period of time due to absence, the Lighting Team have been prioritising lighting repairs. The Street Lighting team should be back to capacity in FQ3. Discussions are ongoing to look at solutions to ensure the Street Lighting team have the resources necessary to carry out repairs.

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of Complaints regarding Waste Collection H&L (Streetscene H&L)		↑	No Target	3	No Target	2	Tom Murphy	FQ3 2020/21 H&L For the FQ3 period there were only 2 waste collection complaints received for the whole of Helensburgh and Lomond area. Given the large number of properties both domestic and commercial serviced and the range of services being delivered from general waste, glass recycling and food waste collections, this is an excellent service.
								FQ2 2020/21 H&L There were only 3 waste collection complaints received for the whole of Helensburgh and Lomond in the FQ2 quarter, months July, August and September. Given the number of properties both domestic and commercial and also the different range of services being delivered from general waste collections, kerbside co-mingle collections, glass recycling and food waste kerbside collections, this is an excellent level of service.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	10	No Target	3	Tom Murphy	FQ3 2020/21 A&B The number of waste collection complaints has reduced again this quarter, with only 3 complaints being received for the whole of the district. Given the inclement weather, breakdowns and the number of properties serviced this is excellent. While carrying out these duties safe working practices relating to Covid-19 remain in place.
								FQ2 2020/21 A&B The number of waste collection complaints for the months of July, August and September has significantly reduced again from the previous quarter with only 10 complaints. This is an excellent level of service. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

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