

AREA SCORECARD FQ1 2021/22

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2021/22 (April-June 2021) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).
- 1.5 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

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

3.0 IMPLICATIONS

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

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

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services**

For further information, please contact:

Sonya Thomas

Organisation Development Officer - Performance and Improvement

Customer Support Services

01546 604454

Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ1 2021/22 MAKI Word Report in pdf format

Appendix 4: FQ4 2021/22 MAKI Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

MID ARGYLL, KINTYRE & ISLAY FQ1 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.
Measures with 'no trend data' are the cumulative car parking income measures.

SUMMARY OF
PERFORMANCE
AGAINST
TARGETS

FQ4 2020/21	FQ1 2021/22
12	12
11	11
7	7
30	30

GREEN
RED
NO TARGET
TOTAL

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	FQ1 2021/22 MAKI During quarter 1 there were 58 completions. Bute and Cowal - 6 which included 2 wheelchair accessible units Helensburgh and Lomond - 10 units Oban, Lorn and the Isles - 42 units which included 2 wheelchair accessible units Mid Argyll. Kintyre and Islay - 0 The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9 Helensburgh and Lomond - 10 Oban, Lorn and the Isles - 302 Mid Argyll, Kintyre and Islay - 42 The annual targets for 2021/22 is 363 completions.
								FQ4 2020/21 MAKI The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑↑	20	20	54	54	Allan Brandie	FQ1 2021/22 A&B During quarter 1 there were 58 completions. Bute and Cowal - 6 which included 2 wheelchair accessible units Helensburgh and Lomond - 10 units Oban, Lorn and the Isles - 42 units which included 2 wheelchair accessible units Mid Argyll. Kintyre and Islay - 0 The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9 Helensburgh and Lomond - 10 Oban, Lorn and the Isles - 302 Mid Argyll, Kintyre and Islay - 42 The annual targets for 2021/22 is 363 completions.
								FQ4 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. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
MAKI - Number of Parking Penalty Notices Issued (Streetscene MAKI)		↑	No Target	7	No Target	15	Hugh O'Neill	FQ1 2021/22 MAKI Not reaching pre-Covid levels of visitors.
								FQ4 2020/21 MAKI Quiet due to Covid restrictions. Inveraray car parks free during this period.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↑	No Target	462	No Target	1,915	Hugh O'Neill	FQ1 2021/22 A&B Lomondside busy with visitors, other areas not at pre-Covid levels.
								FQ4 2020/21 A&B Area quite in general with the exception of Lomondside where visitors were ignoring Covid restrictions to visit.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Car Parking income to date - MAKI (Streetscene MAKI)	●	↓	£40,456	£33,210	£9,885	-£8	Hugh O'Neill	FQ1 2021/22 MAKI Some income arising from card payments is still to be allocated to the area totals, however, these won't be accounted for until FQ2 due to the billing process (card payments are taken by a third party and credited to the Council on a monthly basis). Officer observations are that the MAKI car parks are generally quiet, however; Inveraray is busy at the weekends.
								FQ4 2020/21 MAKI Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of Covid and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
<i>Fisher Row, Inveraray</i>				£0	<i>Income collected each FQ.</i>	£0		
<i>The Avenue, Inveraray</i>				£2		£0		
<i>Front Street & Toilets, Inveraray</i>				£23		£2		
<i>Lorne Street, Lochgilphead</i>				£245		£6		
Car Parking income to date - A&B (StreetScene)	●	↓	£1,002,075	£491,197	£194,703	£65,535	Hugh O'Neill	FQ1 2021/22 A&B While FQ1 is showing an under recovery of £129,168, it should be noted that there are additional card payments amounting to £78,131.85 arising from June. The card payments are made through a third party and credited to the Council on a monthly basis; this does mean, however, that the income from the last full month of each quarter is paid in the following financial quarter. Notwithstanding this, there is still an under recovery for FQ1 which may be an impact of the ongoing Covid restrictions into the start of this financial year. The following is based on Officer observations per area: B&C – car parks remain quiet, even within the free to use car parks. H&L - Arrochar and Luss are busy most of the time. Helensburgh busier on sunny days MAKI - Inveraray is busy at weekends, quiet otherwise OLI - Oban is busy at the weekends.
								FQ4 2020/21 A&B Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of Covid and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)	●	⇒	27	23	27	23	Tom Murphy	FQ1 2021/22 MAKI The number of dog fouling complaints received this quarter for the MAKI area was 23, this has not reduced from last quarter which is disappointing. The Warden Service will continue with their efforts to deal with this issue and hopefully we will see a reduction next quarter.
								FQ4 2020/21 MAKI The number of dog fouling complaints received in the MAKI area for the FQ4 quarter was 24, this is disappointing however the Warden Service will continue with their efforts to deal with this issue and hopefully this will reduce in the next quarter.
Dog fouling - total number of complaints A&B (StreetScene)	●	↑	78	96	78	72	Tom Murphy	FQ1 2021/22 A&B The number of dog fouling complaints remains high this quarter, this is disappointing. It is hoped we will see an improvement in this next quarter as the Warden Service will continue to monitor this and engage with all parties in an attempt to deal with this problem. The warden service remains committed to dealing with irresponsible dog owners. The catching of a person committing an offence is very difficult and the majority of complainants either wish to remain anonymous or decline to give a statement. However, wherever possible the wardens engage with an irresponsible dog owner with the view to explain and educate on the issues caused by dog fouling.
								FQ4 2020/21 A&B The number of dog fouling complaints has almost doubled for the months of January, February and March, this is disappointing and the Warden Service will continue to monitor this and engage with all parties in an attempt to deal with this problem in the hope that we will see the numbers reduce in the next quarter.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↓	73	86	73	84	Tom Murphy	FQ1 2021/22 MAKI Mid Argyll The street cleanliness levels for the 1st quarter in Mid Argyll are again very good, April 86 and May and June 83, this is a very good level of service with each month exceeding the Benchmark Figure of 73.
								FQ4 2020/21 MAKI Mid Argyll The street cleanliness figures for the FQ4 in Mid Argyll are extremely high, January 88, February 84 and March 87, this is an excellent level of service and far exceeds the National Standard of 67 and Benchmark Figure of 73.
LEAMS [Local Environment Audit and Management System] - MAKI Kintyre (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	79	73	81	Tom Murphy	FQ1 2021/22 MAKI Kintyre The street cleanliness levels in Kintyre has exceeded the last quarter's figures with April 87, May 81 and June 76, this is a very good level of service.
								FQ4 2020/21 MAKI Kintyre The street cleanliness in Kintyre for FQ4 again this quarter is high with January 83, February 72 and March 81.
LEAMS [Local Environment Audit and Management System] - MAKI Islay (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	83	73	84	Tom Murphy	FQ1 2021/22 MAKI Islay Isle of Islay again sees a very high standard of street cleanliness for the 1st quarter with each month scoring 84, exceeding the Benchmark figure of 73.
								FQ4 2020/21 MAKI Islay Street cleanliness on the Isle of Islay is again high for the FQ4 period and exceeds both the National Standard and Benchmark figure, January 84, February 82 and March 84, this is an excellent level of service.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems)x MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	⇒	73	81	73	81	Tom Murphy	FQ1 2021/22 A&B The level of street cleanliness across the area remains at a very high standard, exceeding both the National Standard and Benchmark 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.
								FQ4 2020/21 A&B Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the Council's target of 73%.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3.								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
MAKI-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	↑	94.00%	96.38%	94.00%	96.79%	Simon Easton	FQ1 2021/22 MAKI There has been a slight increase between FQ4 2020/21 and FQ1 2021/22.
								FQ4 2020/21 MAKI The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	↓	94.00%	95.22%	94.00%	94.58%	Simon Easton	FQ1 2021/22 A&B The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year olds on a monthly basis.
								FQ4 2020/21 A&B The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
% of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↓	75.0%	81.3%	75.0%	54.8%	Peter Bain	FQ4 2020/21 MAKI Performance in MAKI generally continues to be impacted by the backlog of work arising from Covid which is continuing to impact upon performance across the wider DM team. The MAKI team have operated during FQ1 with a vacancy following the departure of an Officer to the Helensburgh office. Recruitment has been completed however it will be mid July before the new recruit takes up post.
								FQ1 2021/22 MAKI The team achieved target during FQ4.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	68.9%	75.0%	66.7%	Peter Bain	FQ1 2021/22 A&B FQ1 has seen a slight downturn on FQ4 but still slightly below target as the team prioritises the processing of planning applications during the Covid pandemic; performance has also been impacted during FQ1 by two vacancies, and long term absence.
								FQ4 2020/21 A&B FQ4 has seen an improvement on FQ3 but still slightly below target as the team prioritises the processing of planning applications during the Covid pandemic.
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	↑	8.0 Wks	10.3 Wks	8.0 Wks	10.0 Wks	Peter Bain	FQ1 2021/22 MAKI Performance in FQ1 improved to 10.0 weeks when compared to FQ4 at 10.3 weeks, in what are difficult operational circumstances and a vacancy arising within the MAKI team. Recruitment has been completed and will see a new planning officer join the team during FQ2.
								FQ4 2020/21 MAKI The 8 week target was missed in FQ4 with the team taking on average 10.3 weeks to determine Householder planning applications, this however represents an improving position on the previous period. Whilst this is disappointing, in the context of difficult operating conditions caused by the pandemic and the higher than normal amount of annual leave having to be taken towards the end of the year.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	⇒	8.0 Wks	9.1 Wks	8.0 Wks	9.1 Wks	Peter Bain	FQ1 2021/22 A&B The team are working through the backlog of planning applications caused by the extreme changes to working practices earlier in the year. Set against this backdrop, the improvement in performance from 10.0 weeks in the previous quarter to 9.1 weeks has been maintained during FQ1 despite the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.
								FQ4 2020/21 A&B The team are working through the backlog of planning applications caused by the extreme changes to working practices earlier in the year. Set against this backdrop, the improvement in performance from 10.0 weeks in the previous quarter to 9.1 weeks in FQ4 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - MAKI percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↓	75%	49%	75%	45%	Hugh O'Neill	FQ1 2021/22 MAKI We have identified a further issue with the Asset Management system (LMS) which does not calculate the dark lamp reports in line with quarterly performance on Pyramid. We have manually checked this over the individual months of the first quarter of 2021/22 which shows April 51.2%, May 52.2% and June at 25%. Further analysis of June's poor performance has revealed that several jobs were completed on time, however had not been marked up on the asset system by staff within the allotted timescales. Therefore adjusting this means June compliance is 56.2%. Tallying all three for the quarter give a compliance of 53.2%. Whilst still below the compliance rate we have again improved month on month this year. We have now recruited an electrician in the Helensburgh area which should improve repair timescales and take pressure off Dunoon and Lochgilphead based resources.
								FQ4 2020/21 MAKI MAKI up from 18% to 49%. Material supply issues , continue to hamper efficient operations, partly due to Covid furlough and Brexit related import controls, on electrical equipment. The Lochgilphead based Electrician was able to increase the rate of repair, once some material deliveries were received. The logistics of reacting to faults in remote districts, including islands, means that it is uneconomic to travel long distances for individual faults. The grouping of faults by area, in daily or weekly work packages, can result in the under achievement of the target response time. Some faults, were not able to be assessed and re-categorised within the timescale by the one Dunoon based SL Inspector, where longer term issues prevented repairs. We continue to work with Power Supply providers, to re-connect power to dark sections, when their resources are made available to the Council.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↑	75%	40%	75%	46%	Hugh O'Neill	FQ1 2021/22 A&B Whilst the performance in FQ1 is an improvement from FQ4 the service acknowledges that performance is still below target and is continuing to work with the action plan that was implemented to improve performance. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (LMS) which does not automatically provide updates to customers reporting faults on our street lighting Network. We have been working with staff in the contact centre and RIS Administration to pick up updates from LMS and add these to Oracle to ensure better updates are being received. The team are holding regular Network and Operational Meetings to provide staff with support and highlight areas for improvement, this is being managed with a set of actions in the improvement plan. The team have now recruited an electrician in the Helensburgh area which should improve repair timescales.
								FQ4 2020/21 A&B The action plan to identify and process requests for service is starting to show a slight improvement in Dark Lamp response times. There is however still the overarching issue of the geographical spread of faults in the system and the related isolated and reduced level of physical resources to deliver the service. At present there remains one Electrician based in Dunoon covering mainly Eastern districts and one in Lochgilphead covering mainly Western and Island districts. Whilst the figures for the last quarter show an improvement this is still below target as travel and other weather related restrictions hampered the completion of most repairs within the target timescales. The turnover of fault repairs has however improved. The Operations Team are actively pursuing the appointment of a third Electrician based in Helensburgh, to give a more responsive service to this "third" of the Street lighting inventory. The interview process is planned for Late April / Early May.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Complaints ref Waste Collection MAKI (Streetscene MAKI)		↑	No Target	4	No Target	0	Tom Murphy	FQ1 2021/22 MAKI There were no waste collection complaints for the Mid Argyll, Kintyre and Islay areas for the FQ1, this is an excellent level of service given the number of domestic and commercial properties serviced.
								FQ4 2020/21 MAKI For the FQ4 period there were only 4 complaints received regarding waste collection in MAKI, 1 for Mid Argyll and 3 for Kintyre, this is an excellent level of service given the number of properties both domestic and commercial that are serviced
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	15	No Target	0	Tom Murphy	FQ1 2021/22 A&B There were no waste collection complaints received in relation to the service across the whole of the district for the FQ1 period. The is an excellent level of service given the number of properties serviced. While carrying out these duties safe working practices relating to Covid remain in place.
								FQ4 2020/21 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public.

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)	●	↓	45.0%	49.3%	45.0%	46.6%	John Blake	FQ1 2021/22 A&B 46.6% recycling, composting and recovery (35.0% recycling/composting plus 11.6% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.
								FQ4 2020/21 A&B 49.3% recycling, composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling percentages overall in Q4 are similar to pre-Covid rates and have returned well since kerbside recycling was suspended during early months of pandemic. Full year figure for recycling and recovery at 45.1% (29.4% recycling/composting plus 15.7% recovery).
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.9%	No Target	45.5%	John Blake	FQ1 2021/22 Waste PPP Area 45.5% recycling, composting and recovery (30.2% recycling/composting plus 15.3% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.
								FQ4 2020/21 Waste PPP Area 50.9% recycling, composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling levels have returned well since kerbside recycling was suspended during early months of the pandemic. Full year - 47.4% recycling and recovery (26.1% recycling/composting plus 21.3% recovery).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	34.4%	No Target	33.8%	John Blake	FQ1 2021/22 Islands 33.8% recycling, composting and recovery (32.3% recycling/composting plus 1.5% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.
								FQ4 2020/21 Islands 34.4% recycling and recovery (32.6% recycling/composting plus 1.8% recovery). Waste arisings much lower in this quarter due to lack of visitors as a result of lockdown. Full year - 33% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	50.3%	No Target	52.0%	John Blake	FQ1 2021/22 H&L 52.0% recycling ,composting and recovery (44.0% recycling/composting plus 8.0% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.
								FQ4 2020/21 H&L 50.3% recycling ,composting and recovery (42.1% recycling/composting plus 8.1% recovery) . Recycling rates have now returned to more normal levels after kerbside recycling was suspended during early months of the pandemic. Full year - 44.4% recycling and recovery (35.3% recycling/composting plus 9.2% recovery).

MAKI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	↑	1.50 days	1.56 days	1.50 days	1.51 days	Simon Easton	FQ1 2021/22 MAKI Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								FQ4 2020/21 MAKI Teacher absence is over one FTE work day lost less than the same quarter last year.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 days	1.15 days	1.50 days	1.36 days	Simon Easton	FQ1 2021/22 A&B Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								FQ4 2020/21 A&B Teacher absence has reduced significantly (by over 1 work day lost per FTE) on the same quarter last year.
MAKI LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 days	2.38 days	2.36 days	2.78 days	Carolyn McAlpine	FQ1 2021/22 MAKI Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								FQ4 2020/21 MAKI Work days lost in this quarter remain the same as the same quarter last year. Stress accounted for the largest number of work days lost.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↓	2.36 days	2.82 days	2.36 days	3.32 days	Carolyn McAlpine	FQ1 2021/22 A&B Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
								FQ4 2020/21 A&B Work days lost this quarter remains the same as it did in the same quarter last year.



MAKI Area Scorecard 2020-21

FQ1 21/22

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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI
Actual 0 ■
Target 0 ↕

Number of new affordable homes completed per annum.
Actual 54 ■
Target 54 ↕
Benchmark 75 ↕

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI
Actual £ -8 ■
Target £ 9,885 ↕

Car Parking income to date - A&B
Actual £ 65,535 ■
Target £ 194,703 ↕

MAKI - Number of Parking Penalty Notices Issued
Actual 15 ↕

A&B - Number of Parking Penalty Notices Issued
Actual 1,915 ↕

Dog fouling - total number of complaints MAKI
Actual 23 ↕

Dog fouling - total number of complaints A&B - QUARTERLY
Actual 72 ■
Target 78 ↕

LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll
Actual 84 ■
Target 73 ↕

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

LEAMS [Local Environment Audit and Management System] - MAKI Kintyre
Actual 81 ■
Target 73 ↕

LEAMS [Local Environment Audit and Management System] - MAKI Islay
Actual 84 ■
Target 73 ↕

Making It Happen

MAKI Teacher Absence
Actual 1.51 Days ■
Target 1.50 Days ↕

A&B Teacher Absence
Actual 1.36 Days ■
Target 1.50 Days ↕

MAKI LGE Only
Actual 2.78 Days ■
Target 2.36 Days ↕

A&B LGE Staff Summary - Combined Office & Non Office
Actual 3.32 Days ■
Target 2.36 Days ↕

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

MAKI-Maintain the percentage of 16-19 year olds participating in education, training or employment
Actual 96.79 % ■
Target 94.00 % ↕

EDU107_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment
Actual 94.58 % ■
Target 94.00 % ↕
Benchmark 92.60 % ↕

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints re Waste Collection MAKI
Actual 0 ↕

Total number of Complaints regarding Waste Collection - A&B
Actual 0 ↕

Street lighting - MAKI percentage of faults repaired within 10 days
Actual 45 % ■
Target 75 % ↕

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
Actual 46 % ■
Target 75 % ↕

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 45.5 % ↕

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 33.8 % ↕

RIS114_01-The percentage of waste that is recycled, composted or recovered
Actual 46.6 % ■
Target 45.0 % ↕
Benchmark 46.7 % ↕

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 52.0 % ↕

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI
Actual 10.0 Wks ■
Target 8.0 Wks ↕
Benchmark 9.1 Wks ↕

Householder Planning Apps: Ave no of Weeks to Determine - ABC
Actual 9.1 Wks ■
Target 8.0 Wks ↕
Benchmark 8.1 Wks ↕

% of Pre-Application enquiries processed within 20 working days - MAKI
Actual 54.8 % ■
Target 75.0 % ↕

% of Pre-application enquiries processed within 20 working days - A&B
Actual 66.7 % ■
Target 75.0 % ↕





MAKI Area Scorecard 2020-21

FQ1 21/22



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

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

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

Actual 96.79 % 
Target 94.00 % 

EDU107_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment

Actual 94.58 % 
Target 94.00 % 
Benchmark 92.60 %





MAKI Area Scorecard 2020-21

FQ1 21/22



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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI

Actual 0 
Target 0 

Number of new affordable homes completed per annum.

Actual 54 
Target 54 
Benchmark 75

Argyll Bute COUNCIL **MAKI Area Scorecard 2020-21**
FQ1 21/22

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

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI	Actual	10.0 Wks	R
	Target	8.0 Wks	↑
	Benchmark	9.1 Wks	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.1 Wks	R
	Target	8.0 Wks	→
	Benchmark	8.1 Wks	

% of Pre-Application enquiries processed within 20 working days - MAKI	Actual	54.8 %	R
	Target	75.0 %	↓

% of Pre-application enquiries processed within 20 working days - A&B	Actual	66.7 %	R
	Target	75.0 %	↓



MAKI Area Scorecard 2020-21

FQ1 21/22

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

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI	Actual	£ -8	R	Car Parking income to date - A&B	Actual	£ 65,535	R
	Target	£ 9,885	↓		Target	£ 194,703	↓
MAKI - Number of Parking Penalty Notices Issued	Actual	15	↑	A&B - Number of Parking Penalty Notices Issued	Actual	1,915	↑
Dog fouling - total number of complaints MAKI	Actual	23	G	Dog fouling - total number of complaints A&B - QUARTERLY	Actual	72	G
			→		Target	78	↑
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll	Actual	84	G	LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average	Actual	81	G
	Target	73	↓		Target	73	↑
LEAMS [Local Environment Audit and Management System] - MAKI Kintyre	Actual	81	G				
	Target	73	↑				
LEAMS [Local Environment Audit and Management System] - MAKI Islay	Actual	84	G				
	Target	73	↑				



MAKI Area Scorecard 2020-21

FQ1 21/22

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

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints re Waste Collection MAKI
Actual 0 ↑

Total number of Complaints regarding Waste Collection - A&B
Actual 0 ↑

Street lighting - MAKI percentage of faults repaired within 10 days
Actual 45 % **R** ↓
Target 75 %

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
Actual 46 % **R** ↓
Target 75 % ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 45.5 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 33.8 % ↓

RIS114_01-The percentage of waste that is recycled, composted or recovered
Actual 46.6 % **G** ↓
Target 45.0 %
Benchmark 46.7 %

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 52.0 % ↑



MAKI Area Scorecard 2020-21

FQ1 21/22

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

Making It Happen

MAKI Teacher Absence	Actual	1.51 Days	R
	Target	1.50 Days	↑

A&B Teacher Absence	Actual	1.36 Days	G
	Target	1.50 Days	↓

MAKI LGE Only	Actual	2.78 Days	R
	Target	2.36 Days	↓

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.32 Days	R
	Target	2.36 Days	↓