

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

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Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ1 2021/22 B&C Word Report in pdf format

Appendix 4: FQ1 2021/22 B&C Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

BUTE & COWAL

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	
	10	11	GREEN
	12	11	RED
	8	8	NO TARGET
	30	30	TOTAL

B&C 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 - B&C (Housing Services)	●	↓	20	20	2	2	Allan Brandie	FQ1 2021/22 B&C 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 B&C The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.

B&C 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.

B&C 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								
B&C - Number of Parking Penalty Notices Issued (Streetscene B&C)		↑	No Target	39	No Target	80	Hugh O'Neill	FQ1 2021/22 B&C Most of Dunoon and Rothesay town centres not enforceable due to road markings deteriorating.
								FQ4 2020/21 B&C Covid restrictions reducing customers. Line painting required in Bute and Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres.
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↑	No Target	462	No Target	1,915	Hugh O'Neill	FQ1 2021/22 A&B Lomondside busy with victors, 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.

B&C 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 - B&C (Streetscene B&C)	●	↓	£150,165	£31,237	£37,421	£13,474	Hugh O'Neill	FQ1 2021/22 B&C Some income arising from card payments is still to be allocated to the area totals, however, these won't be accounted for until FQ2 due to the billing process (card payments are taken by a third party and credited to the Council on a monthly basis). Officer observations are that the B&C car parks remain quiet, even within the free to use car parks.
								FQ4 2020/21 B&C Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of Covid and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
<i>Guildford Street, Rothesay</i>				£32	Income collected each FQ.	£662		
<i>Church Street, Dunoon</i>				£0		£0		
<i>Swimming Pool, Dunoon</i>				£4		£2		
<i>Dunoon Pier</i>				£10		£0		
<i>Moir Street, Dunoon</i>				£48		£313		
<i>B&C</i>				£2,652		£11,037		
<i>Argyll Street, Dunoon</i>				£47		£1,435		
<i>Jane Villa, Dunoon</i>				£47		£24		
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.

B&C 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 B&C (Streetscene B&C)	●	⇒	27	28	27	28	Tom Murphy	FQ1 2021/22 B&C The number of dog fouling complaints has stayed the same as last quarter with 28 complaints. The Warden Service will continue with their efforts to deal with this issue and will continue to engage with all partners in an attempt to deal with this problem. For FQ1 2021/22 there has been one Fixed Penalty Notice and two letters for fouling issued for Bute and Cowal.
								FQ4 2020/21 B&C The number of dog fouling complaints in Bute and Cowal has risen this quarter to 28 complaints. The Warden Service will continue with their efforts to deal with this issue and will continue to engage with all partners in an attempt to deal with this problem.
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.

B&C 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] - B&C Bute (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	⇒	73	83	73	83	Tom Murphy	FQ1 2021/22 B&C Bute The level of street cleanliness on the Isle of Bute is high again this quarter, with a performance recording of April 83, May 86 and June 80. All well exceeding the Benchmark Figure of 73. This is a very good level of service.
								FQ4 2020/21 B&C Bute The level of street cleanliness on the Isle of Bute is high again this quarter, with January 76, February 82 and March 86 all exceeding the National Standard of 67 and Benchmark Figure of 73.
LEAMS [Local Environment Audit and Management System] - B&C Cowal (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↓	73	79	73	78	Tom Murphy	FQ1 2021/22 B&C Cowal Again this quarter the street cleanliness figure remains steady and exceeding the Benchmark Figure, with performance figures of April and May 79 and June 77.
								FQ4 2020/21 B&C Cowal Cowal's performance remains steady this month with January and March with a score of 79 and February 78, this is a very good service
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	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%.

B&C 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								
B&C-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	↓	94.00%	92.95%	94.00%	91.73%	Simon Easton	FQ1 2021/22 B&C There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.
								FQ4 2020/21 B&C The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
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.

B&C 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 - B&C (Planning Applications)	●	↑	75.0%	75.0%	75.0%	91.3%	Peter Bain	FQ1 2021/22 B&C FQ1 target was met.
								FQ4 2020/21 B&C FQ4 target was met.
% 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 - B&C (Planning Applications)	●	↓	8.0 Wks	8.2 Wks	8.0 Wks	9.1 Wks	Peter Bain	FQ1 2021/22 B&C Performance has dipped during FQ1 due to the continuing impact of Covid upon workflow. FQ3 and 4 of the previous financial year saw a significant increase in submissions which has given rise to delays not only in the validation of applications but also their determination.
								FQ4 2020/21 B&C The performance target for FQ4 was just missed however performance across DM continues to be affected by the impact of Covid upon 'normal' workflows.
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.

B&C 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 - B&C percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↑↑	75%	46%	75%	60%	Hugh O'Neill	FQ1 2021/22 B&C 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 B&C BC up from 16% to 46%. Material supply issues, continue to hamper efficient operations, partly due to Covid furlough and Brexit related import controls, on electrical equipment. The Dunoon based Electrician was able to increase the rate of repair, once some material deliveries were received. Some delays may have resulted by the grouping of work packages for remote sections of Cowal, away from Dunoon or trips to Bute. The logistics of reacting to faults in remote districts, including islands, means that it is uneconomic to travel long distances for individual faults. The grouping of faults by area, in daily or weekly work packages, can result in the under achievement of the target response time. Some faults, were not able to be assessed and re-categorised within the timescale by the one Dunoon based SL Inspector, where longer term issues prevented repairs. We continue to work with Power Supply providers, to re-connect power to dark sections, when their resources are made available to the Council.

B&C 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.

B&C Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	FQ1 2021/22 B&C Bute Again this quarter there have been no complaints regarding waste collection for the Island of Bute. Given the number of domestic and commercial properties serviced this is an excellent level of service.
								FQ4 2020/21 B&C Bute Again this quarter there were no waste collection complaints received for the Isle of Bute. This is an excellent level of service given the number of both domestic and commercial properties serviced.
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	FQ1 2021/22 B&C Cowal Again this quarter there were no waste collection complaints for Cowal, an excellent achievement.
								FQ4 2020/21 B&C Cowal There were no waste collection complaints received in FQ4 on Cowal, this is an excellent achievement.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↑	No Target	15	No Target	0	Tom Murphy	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.

B&C 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).

B&C Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Making It Happen								
B&C Teacher Absence (Education Other Attendance)	●	↓	1.50 days	0.92 days	1.50 days	1.36 days	Simon Easton	FQ1 2021/22 B&C 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 B&C Teacher work days lost is half of the days lost in the same period last year.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 days	1.15 days	1.50 days	1.36 days	Simon Easton	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.
B&C LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 days	3.60 days	2.36 days	3.44 days	Carolyn McAlpine	FQ1 2021/22 B&C 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 B&C The rate of work days lost has increased slightly against the same quarter last year. The number work days lost is for a variety of reasons with long term absences accounting for double the number of work days lost in comparison to short term.
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.


B&C 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 - B&C
 Actual 2 ▲
 Target 2 ↓

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 B&C
 Actual £ 13,474 ▲
 Target £ 37,431 ↓

Car Parking income to date A&B
 Actual £ 65,535 ▲
 Target £ 194,703 ↓

B&C - Number of Parking Penalty Notices Issued
 Actual 80 ↓

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

Dog fouling - total number of complaints B&C
 Actual 28 ↓

Dog fouling - total number of complaints A&B - QUARTERLY
 Actual 72 ▲
 Target 78 ↓

LEAMS [Local Environment Audit and Management System] - B&C Bute
 Actual 83 ▲
 Target 73 ↓

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

LEAMS [Local Environment Audit and Management System] - B&C Cowal
 Actual 78 ▲
 Target 73 ↓

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C
 Actual 9.1 Wks ▲
 Target 8.0 Wks ↓
 Benchmark 9.1 Wks

Householder Planning Apps: Ave no of Weeks to Determine - A&B
 Actual 9.1 Wks ▲
 Target 8.0 Wks ↓
 Benchmark 8.1 Wks ↓

% of Pre-Application enquiries processed within 20 working days - B&C
 Actual 91.3 % ▲
 Target 75.0 % ↓
 Benchmark 66.7 %

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

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

B&C-Maintain the percentage of 16-19 year olds participating in education, training or employment
 Actual 91.73 % ▲
 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

Total number of Complaints regarding Waste Collection - B&C Bute
 Actual 0 ↓

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

Total number of Complaints regarding Waste Collection - B&C Cowal
 Actual 0 ↓

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 % ↓

Street lighting - B&C percentage of faults repaired within 10 days
 Actual 60 % ▲
 Target 75 % ↓

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

Making It Happen

B&C Teacher Absence
 Actual 1.36 Days ▲
 Target 1.50 Days ↓

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

B&C LGE Only
 Actual 3.44 Days ▲
 Target 2.36 Days ↓

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



B&C 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

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

Actual	91.73 %	R
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 %	G
	Target	94.00 %	↓
	Benchmark	92.60 %	



B&C 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 - B&C

Actual	2	G
Target	2	↓

Number of new affordable homes completed per annum.	Actual	54	G
	Target	54	↑
	Benchmark	75	



B&C 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 - B&C	Actual	9.1 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 - B&C	Actual	91.3 %	G
	Target	75.0 %	↑

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



B&C 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 - B&C	Actual	£ 13,474	R
	Target	£ 37,431	↓

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

B&C - Number of Parking Penalty Notices Issued	Actual	80	↑
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A&B - Number of Parking Penalty Notices Issued	Actual	1,915	↑
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Dog fouling - total number of complaints B&C	Actual	28	
	Target	27	→

Dog fouling - total number of complaints A&B - QUARTERLY	Actual	72	G
	Target	78	↑

LEAMS [Local Environment Audit and Management System] - B&C Bute	Actual	83	G
	Target	73	↑

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

LEAMS [Local Environment Audit and Management System] - B&C Cowal	Actual	78	G
	Target	73	↓



B&C 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

Total number of Complaints regarding Waste Collection - B&C Bute Actual 0 →

Total number of Complaints regarding Waste Collection - B&C Cowal Actual 0 →

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

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

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

Street lighting - B&C percentage of faults repaired within 10 days Actual 60 % **R**
Target 75 % ↑

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

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

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



B&C 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

B&C Teacher Absence	Actual	1.36 Days	
	Target	1.50 Days	

A&B Teacher Absence	Actual	1.36 Days	
	Target	1.50 Days	

B&C LGE Only	Actual	3.44 Days	
	Target	2.36 Days	

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

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. There 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
	Target	£ 9,885	↓

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

MAKI - Number of Parking Penalty Notices Issued	Actual	15	↑
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A&B - Number of Parking Penalty Notices Issued	Actual	1,915	↑
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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
	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	↑

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average	Actual	81	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	↓

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 to Business Outcomes to Corporate Outcomes

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

Appendix 4: FQ1 2021/22 OLI Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

OBAN, LORN & THE ISLES 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
10	12
12	10
8	8
30	30

GREEN
RED
NO TARGET
TOTAL

OLI 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 - OL&I (Housing Services)	●	↑	0	0	42	42	Allan Brandie	FQ1 2021/22 OLI 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 OLI The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.

OLI 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.

OLI 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								
OLI - Number of Parking Penalty Notices Issued (Streetscene OL&I)		↑	No Target	5	No Target	209	Hugh O'Neill	FQ1 2021/22 OLI Visitor levels higher but not pre-Covid levels.
								FQ4 2020/21 OLI Quiet due to Covid restrictions.
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 victors, 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.

OLI 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 - OL&I (Streetscene OL&I)	●	↓	£583,586	£264,726	£90,855	£12,236	Hugh O'Neill	FQ1 2021/22 OLI Some income arising from card payments is still to be allocated to the area totals, however, these won't be accounted for until FQ2 due to the billing process (card payments are taken by a third party and credited to the Council on a monthly basis). Officer observations are that within OLI Oban is busy at the weekends but otherwise generally quiet for the time of year.
								FQ4 2020/21 OLI Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of Covid and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
<i>Corran No1, Oban</i>				£0		£0	<i>Income collected each FQ.</i>	
<i>Craignure, Mull</i>				£11		£0		
<i>North Pier, Oban</i>				£2,191		£1,029		
<i>Corran No2, Oban</i>				£142		£41		
<i>Longsdale, Oban</i>				£0		£0		
<i>Non-Trunk, Oban</i>				£15,003		£7,194		
<i>Lochavullin, Oban</i>				£323		£66		
<i>Gananvan, Oban</i>				£581		£4,058		
<i>Trunk, Oban</i>				£2,955		£0		
<i>Albany Street, Oban</i>				£412		£119		
<i>Fionnphort, Mull</i>				£35		£0		
<i>Oban</i>				-£25		-£828		
<i>Tweeddale Street, Oban</i>				£1,807		£270		
<i>Market Street, Oban</i>				£528		£286		
<i>Esplanade, Oban</i>				£4		£0		
<i>Non Charging - OLI</i>				£0		£0		
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.

OLI 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 OL&I (Streetscene OL&I)	●	↑↑	12	15	12	7	Tom Murphy	FQ1 2021/22 OLI The number of dog fouling complaints for the FQ1 has halved from the last quarter, with only 7 complaints. The Warden Service will continue to keep a high level focus on this area and hope to further reduce the number of complaints.
								FQ4 2020/21 OLI Unfortunately the number of complaints received for the OLI area in the FQ4 has more than doubled. The Warden Service continues to carry out patrols and be as visible as possible as the service are aware of the public's perception of this issue.
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.

OLI 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] - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑↑	73	82	73	84	Tom Murphy	FQ1 2021/22 OLI Lorn The Lorn area again this quarter is showing a high level of street cleanliness, performance levels show April 80, May 84 and June 88, this is an excellent level of service that will hopefully be sustained into the next quarter.
								FQ4 2020/21 OLI Lorn The Lorn area is showing a very good level of street cleanliness again this quarter with January 84, February 82 and March 79, again exceeding both the National standard and benchmark figure
LEAMS [Local Environment Audit and Management System] - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	⇒	73	80	73	80	Tom Murphy	FQ1 2021/22 OLI Mull The level of street cleanliness on the Isle of Mull has stayed steady this month with performance figures of April 81, May 75 and June 83, this is a good level of service.
								FQ4 2020/21 OLI Mull The level of street cleanliness for the FQ4 period for the Isle of Mull was again very good this month, January 73, February 82 and March 84.
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	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%.

OLI 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								
OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	↓	94.00%	96.70%	94.00%	95.92%	Simon Easton	FQ1 2021/22 OLI There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.
								FQ4 2020/21 OLI The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
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.

OLI 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 - OL&I (Planning Applications)	●	↑	75.0%	56.1%	75.0%	73.3%	Peter Bain	FQ1 2021/22 OLI Performance has significantly improved in FQ1 but remains below target as officers prioritise statutory applications. The cause is principally attributable to the team carrying a vacancy throughout the quarter along with a longer term absence further reducing professional staffing capacity.
								FQ4 2020/21 OLI Performance has improved in FQ4 but remains significantly below target as officers prioritise statutory applications. The cause is principally attributable to the team carrying a vacancy throughout the quarter along with a longer term absence further reducing professional staffing capacity.
% 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 - OL&I (Planning Applications)	●	↑	8.0 Wks	8.8 Wks	8.0 Wks	8.5 Wks	Peter Bain	FQ1 2021/22 OLI Performance in FQ1 improved to 8.5 weeks when compared to FQ4 at 8.8 weeks, in what are difficult operational circumstances. In addition to workflow issues arising from Covid, the OLI team has operated with one vacancy and one long term absence during FQ1 - it is hoped that this position will improve during FQ2.
								FQ4 2020/21 OLI Performance slipped during FQ4 and at 8.8 was slightly above the target of 8 weeks. The OLI teams is however undermanned with one professional vacancy and one longer term absence affecting capacity during FQ4. Recruitment is underway.
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.

OLI 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 - OL&I percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↓	75%	32%	75%	13%	Hugh O'Neill	FQ1 2021/22 OLI 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 OLI 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 Mainland repairs, once some material deliveries were received. The logistics of reacting to faults in remote districts, including islands, means that it is uneconomic to travel long distances for individual faults. The logistics of arranging travel and accommodation on Mull, delayed the completion of a package of works here, until later in the quarter. The grouping of faults by area, in daily or weekly work packages, can result in the under achievement of the target response time. Some faults, were not able to be assessed and re-categorised within the timescale by the one Dunoon based SL Inspector, where longer term issues prevented repairs. We continue to work with Power Supply providers, to re-connect power to dark sections, when their resources are made available to the Council.

OLI 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.

OLI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↑	No Target	6	No Target	0	Tom Murphy	FQ1 2021/22 OLI Lorn There were no waste collection complaints for Lorn for the FQ1 period, this is an excellent level of service when you take into account the scale of the operation in Lorn.
								FQ4 2020/21 OLI Lorn There were 6 waste collection complaints received for the Lorn area for the FQ4 quarter, although this has increased from the last quarter it is still a good level of service taking into account the scale of the operation in the Oban and Lorn area.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ1 2021/22 OLI Mull Again this quarter there have been no waste collection complaints for the Isle of Mull, this is an excellent service given the number of domestic and commercial properties serviced.
								FQ4 2020/21 OLI Mull Again this quarter there have been no waste collection complaints received for the Isle of Mull, therefore no complaints have been received at all this year. This level of performance is exceptional given the large number of properties that are service in relation to both domestic and commercial uplifts.
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.

OLI 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).

OLI Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)	●	↓	1.50 days	0.55 days	1.50 days	0.61 days	Simon Easton	FQ1 2021/22 OLI 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. However, OLI Teacher absence is the only area to buck this trend and has actually decreased.
								FQ4 2020/21 OLI Teacher absence in OLI has significantly reduce (by 2 work days lost) on 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.
OLI LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 days	2.61 days	2.36 days	3.00 days	Carolyn McAlpine	FQ1 2021/22 OLI 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 OLI The number of work days lost for LGE staff has risen against the same quarter last year. Stress accounts for the largest number of work days lost.
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.



OLI 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 - OL&I
Actual £ 12,236 **R**
Target £ 90,855 **D**

Car Parking income to date - A&B
Actual £ 65,535 **R**
Target £ 194,703 **D**

OLI - Number of Parking Penalty Notices Issued
Actual 209 **U**

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

Dog fouling - total number of complaints OL&I
Actual 7 **U**

Dog fouling - total number of complaints A&B - QUARTERLY
Actual 72 **G**
Target 78 **U**

LEAMS [Local Environment Audit and Management System] - OL&I Lorn
Actual 84 **G**
Target 73 **U**

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

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

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I
Actual 8.5 Wks **R**
Target 8.0 Wks **U**
Benchmark 9.1 Wks

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

% of Pre-Application enquiries processed within 20 working days - OL&I
Actual 73.3 % **R**
Target 75.0 % **U**
Benchmark 66.7 %

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

Making It Happen

OL&I Teacher Absence
Actual 0.61 Days **G**
Target 1.50 Days **D**

A&B Teacher Absence
Actual 1.36 Days **G**
Target 1.50 Days **D**

OLI LGE Only
Actual 3.00 Days **R**
Target 2.36 Days **D**

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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - OL&I
Actual 42 **G**
Target 42 **U**

Number of new affordable homes completed per annum.
Actual 54 **G**
Target 54
Benchmark 75 **U**

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

OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment
Actual 95.92 % **G**
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 % **G**
Target 94.00 % **D**
Benchmark 92.60 %

Corporate Outcome - We have infrastructure that supports sustainable growth

Street lighting - OL&I percentage of faults repaired within 10 days
Actual 13 % **R**
Target 75 % **D**

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

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

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

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

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

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

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

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

Argyll Bute COUNCIL **OLI 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

OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment	Actual 95.92 %	🟢
	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 %	

Argyll Bute COUNCIL **OLI 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 - OL&I	Actual 42	🟢
	Target 42	↑

Number of new affordable homes completed per annum.	Actual 54	🟢
	Target 54	↑
	Benchmark 75	



OLI 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 - OL&I	Actual	8.5 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 - OL&I	Actual	73.3 %	R
	Target	75.0 %	↑
	Benchmark	66.7 %	

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



OLI 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 - OL&I	Actual	£ 12,236	R
	Target	£ 90,855	↓

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

OLI - Number of Parking Penalty Notices Issued	Actual	209	↑
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A&B - Number of Parking Penalty Notices Issued	Actual	1,915	
	Target	1,915	↑

Dog fouling - total number of complaints OL&I	Actual	7	↑
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Dog fouling - total number of complaints A&B - QUARTERLY	Actual	72	G
	Target	78	↑

LEAMS [Local Environment Audit and Management System] - OL&I Lorn	Actual	84	G
	Target	73	↑

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

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



OLI 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

Street lighting - OL&I percentage of faults repaired within 10 days
 Actual 13 % R
 Target 75 % ↓

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

Total number of Complaints regarding Waste Collection - OL&I Lorn
 Actual 0 ↑

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

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

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 % ↑



OLI 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

OL&I Teacher Absence	Actual	0.61 Days	
	Target	1.50 Days	↓

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

OLI LGE Only	Actual	3.00 Days	
	Target	2.36 Days	↓

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

AREA SCORECARD FQ1 2021/22

1 Background

- 1.1 This paper presents the Area Report for Financial Quarter 1 2021/22 (April-June 2021) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 At the previous Area Committee meeting concern was raised over the current reporting method for dog fouling. To help highlight the efforts from both officers and members of the public, alternative reporting options have been discussed and explored.

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

- 1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.5 A short key to symbols / layout is attached. (Appendix 1).
- 1.6 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

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

- d) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report and Scorecard.

3.0 IMPLICATIONS

3.1	Policy	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 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 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	GREEN RED NO TARGET TOTAL
	9	8	
	12	13	
	7	7	
	28	28	

H&L 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 - H&L (Housing Services)	●	↑	0	0	10	10	Allan Brandie	FQ1 2021/22 H&L 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 H&L The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.

H&L 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	<p>FQ1 2021/22 A&B</p> <p>During quarter 1 there were 58 completions. Bute and Cowal - 6 which included 2 wheelchair accessible units Helensburgh and Lomond - 10 units Oban, Lorn and the Isles - 42 units which included 2 wheelchair accessible units Mid Argyll. Kintyre and Islay - 0 The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9 Helensburgh and Lomond - 10 Oban, Lorn and the Isles - 302 Mid Argyll, Kintyre and Islay - 42 The annual targets for 2021/22 is 363 completions.</p> <p>FQ4 2020/21 A&B</p> <p>The impact of Covid-related restrictions on on-site working, staff travel & materials transport, and constraints on supply chains generally, has led to slippage with the majority of SHIP projects. During Q3 there were 20 units at Tighnabruich completed which were not included in Q3 Pyramid figures as handover was not confirmed until January 21 and have therefore been included in Q4. Most developments are starting to get back on track but unfortunately, the latest lockdown measures have had further implications for delivery of the programme and has affected the annual output targets for 2020/21, with completions due in Q4 slipping into 2021/22. The LHS/SHIP annual target of 110 completions therefore has not been achieved this year, with only 48 units in total being delivered. However, the major project at Dunbeg is due to deliver a significant initial phase of new build units in April/May 2021 which will compensate for the reduction in outputs in 2020/21. Completions during 20/21: Bute and Cowal – 26 units Helensburgh and Lomond – 0 units Oban, Lorn and Isles – 22 units Mid-Argyll, Kintyre and Islay – 0 units.</p>

H&L 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								
H&L - Number of Parking Penalty Notices Issued (Streetscene H&L)		↑	No Target	411	No Target	1,611	Hugh O'Neill	FQ1 2021/22 H&L Glen Loin 1 Car Park now no longer leased by ABC. Luss village lack of signs and lines causing visitors to park in area by mistake. Lomondside very busy.
								FQ4 2020/21 H&L Visitors receiving PCNs despite Covid restrictions.
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.

H&L 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 - H&L (Streetscene H&L)	●	↓	£227,868	£162,024	£56,532	£39,833	Hugh O'Neill	FQ1 2021/22H&L Some income arising from card payments is still to be allocated to the area totals, however, these won't be accounted for until FQ2 due to the billing process (card payments are taken by a third party and credited to the Council on a monthly basis). Officer observations are that within H&L Arrochar and Luss are busy most of the time while Helensburgh is busier on sunny days.
								FQ4 2020/21 H&L Although there has been a slight increase in the level of car parking income received in FQ4, the on-going impact of Covid and its associated restrictions has resulted in the continuation of a significant under recover of the car parking income budget.
<i>Arrochar</i>				£2,374	<i>Income collected each FQ.</i>	£11,880		
<i>Luss, Lomond</i>				£2,915		£23,515		
<i>Maitland Street, Helensburgh</i>				£44		£0		
<i>Pier, Helensburgh</i>				£1,109		£4,437		
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.

H&L 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 H&L (Streetscene H&L)	●	↑	12	30	12	14	Tom Murphy	FQ1 2021/22 H&L The number of dog fouling complaints for the FQ1 has halved since the last quarter with a total of 14 complaints for the months of April, May and June. The Warden Service have engaged with relevant partners and complainers in an attempt to gain the necessary support and evidence to report those responsible. Wardens continue to patrol hot spot areas offering advise, warnings and fixed penalties where appropriate.
								FQ4 2020/21 H&L The number of dog fouling complaints has risen from 12 in FQ3 to 30 in FQ4, this is disappointing however the Warden Service will continue with their efforts to deal with this issue and will continue to engage with all partners in an attempt to deal with this problem.
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.

H&L 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] - H&L Helensburgh (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	75	73	76	Tom Murphy	FQ1 2021/22 H&L There has been an improvement in the standard of cleanliness this quarter in the Helensburgh/Lomond area with the following performance levels, April 76, May 80 and June 73.
								FQ4 2020/21 H&L The standard of cleanliness for the FQ4 within Helensburgh is good, January 76, February 75 and March 73 however there is room for improvement and we will hopefully see this in the next quarter.
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	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%.

H&L 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								
H&L-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	↓	94.00%	94.84%	94.00%	93.89%	Simon Easton	FQ1 2021/22 H&L There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.
								FQ4 2020/21 H&L The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year old's on a monthly basis and this information will be included in FQ1 21-22.
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.

H&L 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 - H&L (Planning Applications)	●	↓	75.0%	68.0%	75.0%	51.5%	Peter Bain	FQ1 2021/22 H&L During FQ1 performance in the Helensburgh and Lomond area team continued to be affected by the backlog of work arising from Covid and settling in of a new staff member. It is anticipated that there should be signs of improvement during FQ2.
								FQ4 2020/21 H&L Performance in the Helensburgh and Lomond area team has seen a significant improvement in FQ4 from FQ3. The backlog of work arising from Covid is continuing to impact upon performance in both H&L and the wider DM team.
% 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 - H&L (Planning Applications)	●	↑	8.0 Wks	9.0 Wks	8.0 Wks	8.7 Wks	Peter Bain	FQ1 2021/22 H&L Performance in FQ1 improved to 8.7 weeks when compared to FQ4 at 9.0 weeks, in what are difficult operational circumstances.
								FQ4 2020/21 H&L Performance in FQ4 improved to 9.0 weeks when compared to FQ3 at 11.1 weeks, in what are difficult operational circumstances.
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.

H&L 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 - H&L percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↑	75%	38%	75%	45%	Hugh O'Neill	FQ1 2021/22 H&L 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.
								FQ4 2020/21 H&L HL up from 0% to 38%. Material supply issues, continue to hamper efficient operations, partly due to Covid furlough and Brexit related import controls, on electrical equipment. The Dunoon based Electrician was able to increase the rate of repair, once some material deliveries were received. The logistics of reacting to faults in remote districts, including travel to Lomond, means that it is uneconomic to react to every individual fault. The grouping of faults by area, in daily or weekly work packages, can result in the under achievement of the target response time. A recruitment process is underway, towards appointing a Helensburgh based Electrician to the vacant post, to improve working efficiency in this "third" of the inventory. Some faults, were not able to be assessed and re-categorised within the timescale by the one Dunoon based SL Inspector, where longer term issues prevented repairs. We continue to work with Power Supply providers, to re-connect power to dark sections, when their resources are made available to the Council.

H&L 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	<p>FQ1 2021/22 A&B</p> <p>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.</p> <p>FQ4 2020/21 A&B</p> <p>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.</p>

H&L Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Total number of Complaints regarding Waste Collection H&L (Streetscene H&L)		↑	No Target	5	No Target	0	Tom Murphy	FQ1 2021/22 H&L There were no waste collection complaints received this quarter for Helensburgh and Lomond. This is excellent given the large number of both domestic and commercial properties serviced.
								FQ4 2020/21 H&L For the FQ4 period there were only 5 waste collection complaints received for the Helensburgh and Lomond area. Given the large number of properties both domestic and commercial serviced and the also the range of services being delivered, from general waste, recyclable waste, glass recycling and food waste collections, this is an excellent service.
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.

H&L 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).

H&L Area Scorecard FQ1 2021/22

Performance element	Status	Performance Trend	Target FQ4	Actual FQ4	Target FQ1	Actual FQ1	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Other Attendance)	●	↓	1.50 days	1.50 days	1.50 days	1.94 days	Simon Easton	FQ1 2021/22 H&L 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 H&L Teacher absence is significantly lower than the same time last year with an even split of days lost between short and long term.
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.
H&L LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 days	2.85 days	2.36 days	4.38 days	Carolyn McAlpine	FQ1 2021/22 H&L 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 H&L LGE absence has increased slightly on the same quarter last year. Long term absence accounts for double the number of work days lost in comparison with short term. Stress is the biggest reason for work days lost.
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.