ARGYLL AND BUTE COUNCIL	**MID-ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**1 DECEMBER 2021**

AREA SCORECARD FQ2 2021/22

1 Background

1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2021/22 (July to September 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: FQ2 2021/22 MAKI Word Report in pdf format
Appendix 4: FQ2 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)

- The 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	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

MID ARGYLL, KINTYRE & ISLAY
FQ2 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.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ1 2021/22	FQ2 2021/22	
	12	12	GREEN
	11	7	RED
	7	11	NO TARGET
	30	30	TOTAL

Increase from FQ1 to FQ2 due to removal of Sickness Absence Target.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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	**FQ2 2021/22 MAKI** During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum (Housing Services)	●	⇓	54	54	19	19	Allan Brandie	**FQ2 2021/22 A&B** During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
MAKI - Number of parking penalty notices issued (Streetscene MAKI)		⇑	No Target	15	No Target	42	Hugh O'Neill	**FQ2 2021/22 MAKI** Not reaching pre-Covid levels of visitors. **FQ1 2021/22 MAKI** Not reaching pre-Covid levels of visitors.
A&B - Number of parking penalty notices issued (StreetScene)		⇓	No Target	1,915	No Target	1,583	Hugh O'Neill	**FQ2 2021/22 A&B** Lomondside busy with vistors, other areas not at pre-Covid levels. **FQ1 2021/22 A&B** Lomondside busy with visitors, other areas not at pre-Covid levels.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Car parking income to date - MAKI (Streetscene MAKI)	●	⇑	£9,885	£8	£24,664	£43,829	Hugh O'Neill	**FQ2 2021/22 MAKI** Income at FQ2 in MAKI has seen a vast improvement when compared to FQ1. It is likely that some of the income recorded in FQ2 arose from FQ1 but not accounted for due to the cashless parking processes (receipt of income from third parties). The majority of income in MAKI derives from the off-street parking in Inveraray. **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.
Fisher Row, Inveraray				£0	*Income collected each FQ.*	£6,818		
The Avenue, Inveraray				£0		£17,245		
Front Street & Toilets, Inveraray				£2		£19,679		
Lorne Street, Lochgilphead				£6		£79		
Car parking income to date - A&B (StreetScene)	●	⇑	£194,703	£65,551	£485,808	£491,275	Hugh O'Neill	**FQ2 2021/22 A&B** While FQ1 showed a significant under-recovery in anticipated income, FQ2 appears to demonstrate a return to pre-Covid behaviour. An element of the under-recovery in FQ1 is likely due to the processes for cashless payments reaching the ledger, however, it is clear that FQ1 income was significantly impacted by on-going Covid lockdown effects. Three of the four areas are showing higher than anticipated income with only B&C continuing to under-recover. It should be noted, however, that a new warden is due to start in B&C in mid-October which is expected to have a positive impact on both driver and parking behaviour and income recovery. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)	●	⇑	27	23	27	20	Tom Murphy	**FQ2 2021/22 MAKI** The number of dog fouling complaints this quarter for the MAKI area totals 20, this is a reduction in last quarters figures. The warden service will continue to engage with all parties to advise and educate on the issues of dog fouling. **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.
Dog fouling - total number of complaints A&B (StreetScene)	●	⇑	78	72	78	46	Tom Murphy	**FQ2 2021/22 A&B** Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to engage with all parties in an attempt to explain and educate on the issues of dog fouling, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll (Cleanliness Monitoring Systems) **MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE**	●	⇓	73	84	73	80	Tom Murphy	**FQ2 2021/22 MAKI Mid Argyll** The street cleanliness levels again this quarter in Mid Argyll are very good, July 82, August 76 and September 81, all exceeding the benchmark and national standards. **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.
LEAMS [Local Environment Audit and Management System]- MAKI Kintyre (Cleanliness Monitoring Systems) **MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE**	●	⇓	73	81	73	80	Tom Murphy	**FQ2 2021/22 MAKI Kintyre** The street cleanliness figures again this month for Kintyre are very good. July 74, August 83 and September 84. **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.
LEAMS [Local Environment Audit and Management System] - MAKI Islay (Cleanliness Monitoring Systems) **MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE**	●	⇒	73	84	73	84	Tom Murphy	**FQ2 2021/22 MAKI Islay** The street cleanliness on Islay remains high at 84 over all 3 months in the 2nd quarter. **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.
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	**FQ2 2021/22 A&B** Again this quarter the level of street cleanliness remains at a very high standard. The role of the Amenity Wardens has had a key influence around littering and dog fouling to assist in maintaining the good level of performance. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	96.79%	94.00%	96.21%	Simon Easton	**FQ2 2021/22 MAKI** Developing Young Workforce co-ordinators are now well established within each cluster and making contact with employers. **FQ1 2021/22 MAKI** There has been a slight increase between FQ4 2020/21 and FQ1 2021/22.
EDU107_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇓	94.00%	94.58%	94.00%	93.50%	Simon Easton	**FQ2 2021/22 A&B** The Annual Participation Measure for 2020-21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	54.8%	75.0%	54.3%	Peter Bain	**FQ1 2021/22 MAKI** Unfortunately, no improvement in turnaround times for pre-applications was posted in FQ2 at 54.3% closed in 20 working days. However there was a 77% increase in pre-applications received when compared to the same period last year. It should be noted that following the transfer of a Planning Officer to the Bute, Cowal, Helensburgh & Lomond Team, the Area Team Leader for Mid Argyll, Kintyre & Islay Team took on the case load whilst a new Planning Officer was recruited. The new Officer started on 12th July. **FQ2 2021/22 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.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	⇓	75.0%	66.7%	75.0%	65.5%	Peter Bain	**FQ2 2021/22 A&B** The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. 65.5% of pre-application enquiries were turned around in 20 working days, against a target of 75% The volume of enquiries has increased by over a third since the same period last year. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder planning apps: ave no. of weeks to determine - MAKI (Planning Applications)	●	⇓	8.0 wks	10.0 wks	8.0 wks	11.9 wks	Peter Bain	**FQ2 2021/22 MAKI** The average turnaround time for Householder planning applications was 11.9 weeks, however this figure is impacted by two applications which took over four months to determine. It should be noted that following the transfer of a Planning Officer to the Bute, Cowal, Helensburgh & Lomond Team, the Area Team Leader for Mid Argyll, Kintyre & Islay Team took on the case load whilst a new Planning Officer was recruited. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder planning apps: ave no. of weeks to determine - ABC (Planning Applications)	●	⇓	8.0 wks	9.1 wks	8.0 wks	9.7 wks	Peter Bain	**FQ2 2021/22 A&B** The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. Following the temporary addition of a colleague to our Central Validation Team, the number of applications validated increased by 22% over the same period last year. (Demonstrating our commitment to "Grow Your Own", this succession planning for the impending retirement of a key member of the CVT has shown dividends.) When reporting against applications determined, performance in terms of timescale of delivery saw a reduction in all areas. However, this must be set against a 25% increase in volume compared to the same period last year: - Householder Applications +14% - Local (excl HH) Applications +13% - Other* Applications +85% *The category of "Other" applications constitute those for which we receive very little income, as laid down in legislation. The 74 applications determined, attracted the sum of £2,982 (or £40.30 each) at times of budgetary challenges being experienced by Local Planning Authorities. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year. **Benchmarking 2019/20, 2020/21 and 2021/22** This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid: 1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 & FY 2020/21). 2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now). * projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	45%	75%	18%	Hugh O'Neill	**FQ2 2021/22 MAKI** Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	⇓	75%	46%	75%	31%	Hugh O'Neill	**FQ2 2021/22 A&B** Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Total number of complaints regarding waste collection MAKI (Streetscene MAKI)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 MAKI** Again this quarter there are no waste collection complaints for the Mid Argyll, Kintyre and Islay areas, this is an excellent level of service. **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.
Total number of complaints regarding waste collection - A&B (StreetScene)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 A&B** Again this quarter there were no waste collection complaints received in relation to the service. This is an excellent level of service given the number of properties serviced. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted and recovered (Waste Management Performance)	●	⇑	45.0%	46.6%	45.0%	50.5%	John Blake	**FQ2 2021/22 A&B** 50.5% recycling ,composting and recovery in Q2 (35.0% recycling/composting plus 15.5% recovery). Recycling levels back to normal with rates similar to pre-Covid levels. **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.
Shanks - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇑	No Target	45.5%	No Target	52.8%	John Blake	**FQ2 2021/22 Waste PPP Area** 52.8% recycling ,composting and recovery in Q2 (30.6% recycling/composting plus 22.2% recovery). Recycling levels back to normal with rates similar to pre-Covid levels. **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.
Islands - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇑	No Target	33.8%	No Target	37.2%	John Blake	**FQ2 2021/22 Islands** 37.2% recycling ,composting and recovery in Q2 (35.9% recycling/composting plus 1.3% recovery). Recycling levels more back to normal with rates closer to pre-Covid levels. **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.
H&L - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇓	No Target	52.0%	No Target	51.2%	John Blake	**FQ2 2021/22 H&L** 51.2% recycling ,composting and recovery in Q2 (43.2% recycling/composting plus 8.0% recovery). Recycling levels more back to normal with rates close to pre-Covid levels. **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.

MAKI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Making It Happen								
MAKI Teacher absence (Education Other Attendance)		⇑	No Target	1.51 days	No Target	1.00 day	Simon Easton	**FQ2 2021/22 MAKI** Teacher sickness absence levels in MAKI have fallen from the first quarter as per the seasonal trend as it is summer holiday period. MAKI teachers have also seen a reduction in the numbers of days absent in the same quarter last year which is interesting as this is the opposite trend to what we are seeing with LGE staff where there is an increase. **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.
A&B Teacher absence (HR1 - Sickness Absence ABC)		⇑	No Target	1.36 days	No Target	0.89 days	Simon Easton	**FQ2 2021/22 A&B** Overall Teacher sickness absence levels have fallen from quarter one - this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE absence levels are significantly higher. **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.
MAKI LGE only (HR1 - Sickness Aabsence ABC)		⇓	No Target	2.78 days	No Target	2.86 days	Carolyn McAlpine	**FQ2 2021/22 MAKI** MAKI sickness absence levels have increased very slightly in comparison to quater one. This is unusual as seasonally there is usually a large reduction at this time of year due to it being summer holiday period. Levels have increased on the same quarter last year which was just as the country was emergency from lockdown an in line with the overall LGE picture. **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.
A&B LGE staff summary - combined office and non-office (HR1 - Sickness absence ABC)		⇑	No Target	3.32 days	No Target	3.16 days	Carolyn McAlpine	**FQ2 2021/22 A&B** Overall LGE sickness absence levels have fallen in this quarter which is in line with seasonal trends as this is the summer holiday period. The sickness absence levels have increased on the same period last year by almost a day and a third. The same period last year was just as we were emerging out of lockdown which had seen much lower levels of absence. **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.

MAKI Area Scorecard 2021-22

FQ2 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	G
	Target	0	→
Number of new affordable homes completed per annum.	Actual	19	G
	Target	19	↓
	Benchmark	75	

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI	Actual	£ 43,829	G
	Target	£ 24,664	↑
Car Parking income to date - A&B	Actual	£ 491,275	G
	Target	£ 485,808	↑
MAKI - Number of Parking Penalty Notices Issued	Actual	42	↑
A&B - Number of Parking Penalty Notices Issued	Actual	1,583	↓
Dog fouling - total number of complaints MAKI-QUARTERLY	Actual	20	↑
	Target	27	
Dog fouling - total number of complaints A&B - QUARTERLY	Actual	46	G
	Target	78	↑
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll	Actual	80	G
	Target	73	↓
LEAMS [Local Environment Audit and Management System] - MAKI Kintyre	Actual	80	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] - MAKI Islay	Actual	84	G
	Target	73	→

Making It Happen

MAKI Teacher Absence	Actual	1.00 Days	↑
A&B Teacher Absence	Actual	0.89 Days	↑
MAKI LGE Only	Actual	2.86 Days	↓
A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.16 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	96.21 %	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	93.50 %	R
	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	18 %	R
	Target	75 %	↓
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days	Actual	31 %	R
	Target	75 %	↓
Shanks - Percentage of Waste Recycled, Composted & Recovered	Actual	52.8 %	↑
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual	37.2 %	↑
RIS114_01-The percentage of waste that is recycled, composted or recovered	Actual	50.5 %	G
	Target	45.0 %	↑
	Benchmark	46.7 %	
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual	51.2 %	↓

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI	Actual	11.9 Wks	R
	Target	8.0 Wks	↓
	Benchmark	9.7 Wks	
Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.7 Wks	R
	Target	8.0 Wks	↑
	Benchmark	8.1 Wks	
% of Pre-Application enquiries processed within 20 working days - MAKI	Actual	54.3 %	R
	Target	75.0 %	↓
% of Pre-application enquiries processed within 20 working days - A&B	Actual	65.5 %	R
	Target	75.0 %	↓

MAKI Area Scorecard 2021-22

FQ2 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	96.21 %	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	93.50 %	R ↓
	Target	94.00 %	
	Benchmark	92.60 %	

MAKI Area Scorecard 2021-22

FQ2 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	G
	Target	0	→

Number of new affordable homes completed per annum.	Actual	19	G
	Target	19	↓
	Benchmark	75	

MAKI Area Scorecard 2021-22

FQ2 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	11.9 Wks	R	⇩
	Target	8.0 Wks		
	Benchmark	9.7 Wks		
Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.7 Wks	R	⇧
	Target	8.0 Wks		
	Benchmark	8.1 Wks		
% of Pre-Application enquiries processed within 20 working days - MAKI	Actual	54.3 %	R	⇩
	Target	75.0 %		
% of Pre-application enquiries processed within 20 working days - A&B	Actual	65.5 %	R	⇩
	Target	75.0 %		

MAKI Area Scorecard 2021-22

FQ2 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	£ 43,829	G
	Target	£ 24,664	↑
Car Parking income to date - A&B	Actual	£ 491,275	G
	Target	£ 485,808	↑
MAKI - Number of Parking Penalty Notices Issued	Actual	42	↑
A&B - Number of Parking Penalty Notices Issued	Actual	1,583	↓
Dog fouling - total number of complaints MAKI-QUARTERLY	Actual	20	
	Target	27	↑
Dog fouling - total number of complaints A&B - QUARTERLY	Actual	46	G
	Target	78	↑
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll	Actual	80	G
	Target	73	↓
LEAMS [Local Environment Audit and Management System] - MAKI Kintyre	Actual	80	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] - MAKI Islay	Actual	84	G
	Target	73	→

MAKI Area Scorecard 2021-22

FQ2 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 Target	18 % 75 %	R ⬇
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days	Actual Target	31 % 75 %	R ⬇
Shanks - Percentage of Waste Recycled, Composted & Recovered	Actual	52.8 %	⬆
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual	37.2 %	⬆
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual	51.2 %	⬇
RIS114_01-The percentage of waste that is recycled, composted or recovered	Actual Target Benchmark	50.5 % 45.0 % 46.7 %	G ⬆

MAKI Area Scorecard 2021-22

FQ2 21/22

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

Making It Happen

MAKI Teacher Absence	Actual	1.00 Days	↑
A&B Teacher Absence	Actual	0.89 Days	↑
MAKI LGE Only	Actual	2.86 Days	↓
A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.16 Days	↑

ARGYLL AND BUTE COUNCIL	**BUTE AND COWAL AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**7 DECEMBER 2021**

AREA SCORECARD FQ2 2021/22

1 Background

1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2021/22 (July-September 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: FQ2 2021/22 B&C Word Report in pdf format
Appendix 4: FQ2 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)

- The 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	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

BUTE & COWAL
FQ2 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.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ1 2021/22	FQ2 2021/22	
	11	11	GREEN
	11	7	RED
	8	12	NO TARGET
	30	30	TOTAL

Increase from FQ1 to FQ2 due to removal of Sickness Absence Target.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - B&C (Housing Services)	●	⇓	2	2	0	0	Allan Brandie	**FQ2 2021/22 B&C** During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum (Housing Services)	●	⇓	54	54	19	19	Allan Brandie	**FQ2 2021/22 A&B** During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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	80	No Target	40	Hugh O'Neill	**FQ2 2021/22 B&C** Most of Dunoon & Rothesay town centres not enforceable due to road markings deteriorating. **FQ1 2021/22 B&C** Most of Dunoon and Rothesay town centres not enforceable due to road markings deteriorating.
A&B - Number of parking penalty notices issued (StreetScene)		⇓	No Target	1,915	No Target	1,583	Hugh O'Neill	**FQ2 2021/22 A&B** Lomondside busy with vistors, other areas not at pre-Covid levels. **FQ1 2021/22 A&B** Lomondside busy with victors, other areas not at pre-Covid levels.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Car parking income to date - B&C (Streetscene B&C)	●	⇑	£37,421	£13,474	£93,395	£29,531	Hugh O'Neill	**FQ2 2021/22 B&C** Income is lower than anticipated through the budget process but not wholly unexpected as a continuing impact of Covid. A new Amenity Warden is due to commence employment mid-October; better visibility should lead to both an improvement in responsible parking but may positively impact income as well. **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.
Guildford Street, Rothesay				£662	*Income collected each FQ.*	£127		
Church Street, Dunoon				£0		£1		
Swimming Pool, Dunoon				£2		£141		
Dunoon Pier				£0		£347		
Moir Street, Dunoon				£313		£1,753		
B&C				£11,037		£12,062		
Argyll Street, Dunoon				£1,435		£1,234		
Jane Villa, Dunoon				£24		£393		
Car parking income to date - A&B (StreetScene)	●	⇑	£194,703	£65,551	£485,808	£491,275	Hugh O'Neill	**FQ2 2021/22 A&B** While FQ1 showed a significant under-recovery in anticipated income, FQ2 appears to demonstrate a return to pre-Covid behaviour. An element of the under-recovery in FQ1 is likely due to the processes for cashless payments reaching the ledger, however, it is clear that FQ1 income was significantly impacted by on-going Covid lockdown effects. Three of the four areas are showing higher than anticipated income with only B&C continuing to under-recover. It should be noted, however, that a new warden is due to start in B&C in mid-October which is expected to have a positive impact on both driver and parking behaviour and income recovery. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)	●	⇑	27	28	27	11	Tom Murphy	**FQ2 2021/22 B&C** The number of dog fouling complaints in Bute and Cowal has more than halved this quarter. The warden service continue to monitor and engage with all parties in an attempt to deal with this problem by explaining and educating on the issues caused by dog fouling. **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.
Dog fouling - total number of complaints A&B (StreetScene)	●	⇑	78	72	78	46	Tom Murphy	**FQ2 2021/22 A&B** Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to engage with all parties in an attempt to explain and educate on the issues of dog fouling, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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	81	Tom Murphy	**FQ2 2021/22 B&C Bute** The level of street cleanliness remains high again this quarter on the Isle of Bute, with a performance recording of July 84, August 80 and September 78. **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.
LEAMS [Local Environment Audit and Management System] - B&C Cowal (Cleanliness Monitoring Systems) **MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE**	●	⇓	73	78	73	77	Tom Murphy	**FQ2 2021/22 B&C Cowal** Cowal's street cleanliness figures remain steady again the quarter with a score of 77 for each month, exceeding the national standard of 67 and benchmark of 73. **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.
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	**FQ2 2021/22 A&B** Again this quarter the level of street cleanliness remains at a very high standard. The role of the Amenity Wardens has had a key influence around littering and dog fouling to assist in maintaining the good level of performance. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	91.73%	94.00%	91.78%	Simon Easton	**FQ2 2021/22 B&C** Developing Young Workforce co-ordinators are now well established within each cluster and making contact with employers. **FQ1 2021/22 B&C** There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.
EDU107_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇓	94.00%	94.58%	94.00%	93.50%	Simon Easton	**FQ2 2021/22 A&B** The Annual Participation Measure for 2020-21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	91.3%	75.0%	96.2%	Peter Bain	**FQ2 2021/22 B&C** 96.2% of pre-applications enquiries were processed within 20 working days, equaling the performance of the same period last year. This teams has been above target for PREAPP's throughout the pandemic. **FQ1 2021/22 B&C** FQ1 target was met.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	⇓	75.0%	66.7%	75.0%	65.5%	Peter Bain	**FQ2 2021/22 A&B** The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. 65.5% of pre-application enquiries were turned around in 20 working days, against a target of 75% The volume of enquiries has increased by over a third since the same period last year. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder planning apps: ave no. of weeks to determine - B&C (Planning Applications)	●	⇑	8.0 wks	9.1 wks	8.0 wks	7.2 wks	Peter Bain	**FQ2 2021/22 B&C** At an average turnaround of 7.2 weeks, this is the best performance from the team since the challenges of the Covid pandemic first took hold. **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.
Householder planning apps: ave no. of weeks to determine - ABC (Planning Applications)	●	⇓	8.0 wks	9.1 wks	8.0 wks	9.7 wks	Peter Bain	**FQ2 2021/22 A&B** The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. Following the temporary addition of a colleague to our Central Validation Team, the number of applications validated increased by 22% over the same period last year. (Demonstrating our commitment to "Grow Your Own", this succession planning for the impending retirement of a key member of the CVT has shown dividends.) When reporting against applications determined, performance in terms of timescale of delivery saw a reduction in all areas. However, this must be set against a 25% increase in volume compared to the same period last year: - Householder Applications +14% - Local (excl HH) Applications +13% - Other* Applications +85% *The category of “Other” applications constitute those for which we receive very little income, as laid down in legislation. The 74 applications determined, attracted the sum of £2,982 (or £40.30 each) at times of budgetary challenges being experienced by Local Planning Authorities. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year. **Benchmarking 2019/20, 2020/21 and 2021/22** This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid: 1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 & FY 2020/21). 2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now). * projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	60%	75%	43%	Hugh O'Neill	**FQ2 2021/22 B&C** Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	⇓	75%	46%	75%	31%	Hugh O'Neill	**FQ2 2021/22 A&B** Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Total number of complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 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. **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.
Total number of complaints regarding waste collection - B&C Cowal (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 B&C Cowal** An excellent achievement again this quarter for Cowal, no waste collection complaints received. **FQ1 2021/22 B&C Cowal** Again this quarter there were no waste collection complaints for Cowal, an excellent achievement.
Total number of complaints regarding waste collection - A&B (StreetScene)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 A&B** Again this quarter there were no waste collection complaints received in relation to the service. This is an excellent level of service given the number of properties serviced. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted and recovered (Waste Management Performance)	●	⇑	45.0%	46.6%	45.0%	50.5%	John Blake	**FQ2 2021/22 A&B** 50.5% recycling ,composting and recovery in Q2 (35.0% recycling/composting plus 15.5% recovery). Recycling levels back to normal with rates similar to pre-Covid levels. **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.
Shanks - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇑	No Target	45.5%	No Target	52.8%	John Blake	**FQ2 2021/22 Waste PPP Area** 52.8% recycling ,composting and recovery in Q2 (30.6% recycling/composting plus 22.2% recovery). Recycling levels back to normal with rates similar to pre-Covid levels. **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.
Islands - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇑	No Target	33.8%	No Target	37.2%	John Blake	**FQ2 2021/22 Islands** 37.2% recycling ,composting and recovery in Q2 (35.9% recycling/composting plus 1.3% recovery). Recycling levels more back to normal with rates closer to pre-Covid levels. **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.
H&L - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇓	No Target	52.0%	No Target	51.2%	John Blake	**FQ2 2021/22 H&L** 51.2% recycling ,composting and recovery in Q2 (43.2% recycling/composting plus 8.0% recovery). Recycling levels more back to normal with rates close to pre-Covid levels. **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.

B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Making It Happen								
B&C Teacher absence (Education Other Attendance)		⇑	No Target	1.36 days	No Target	0.82 days	Simon Easton	**FQ2 2021/22 B&C** Sickness absence levels usually fall in Q2 due to it being the summer holiday period and this has been the case in B&C. The absence levels are higher than the same quarter last year which is in line with the LGE staff but bucks the trend in terms of the overall picture for teacher absence which is a reduction on the same quarter last year although very small. **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.
A&B Teacher absence (HR1 - Sickness Absence ABC)		⇑	No Target	1.36 days	No Target	0.89 days	Simon Easton	**FQ2 2021/22 A&B** Overall Teacher sickness absence levels have fallen from quarter one - this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE absence levels are significantly higher. **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.
B&C LGE only (HR1 - Sickness absence ABC)		⇓	No Target	3.44 days	No Target	3.73 days	Carolyn McAlpine	**FQ2 2021/22 B&C** Sickness absence levels routinely fall in Q2 due to it being the summer holiday period but this has not been the case for B&C LGE absence which has increased from quarter 1 figures. It is also higher than the same quarter last year which is consistent with the overall picture of LGE absence. **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.
A&B LGE staff summary - combined office and non-office (HR1 - Sickness Absence ABC)		⇑	No Target	3.32 days	No Target	3.16 days	Carolyn McAlpine	**FQ2 2021/22 A&B** Overall LGE sickness absence levels have fallen in this quarter which is in line with seasonal trends as this is the summer holiday period. The sickness absence levels have increased on the same period last year by almost a day and a third. The same period last year was just as we were emerging out of lockdown which had seen much lower levels of absence. **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.

B&C Area Scorecard 2021-22

FQ2 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	0
	Target	0
Number of new affordable homes completed per annum.	Actual	19
	Target	19
	Benchmark	75

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - B&C	Actual	£ 29,531
	Target	£ 93,395
Car Parking income to date A&B	Actual	£ 491,275
	Target	£ 485,808
B&C - Number of Parking Penalty Notices Issued	Actual	40
A&B - Number of Parking Penalty Notices Issued	Actual	1,583
Dog fouling - total number of complaints B&C-QUARTERLY	Actual	11
	Target	27
Dog fouling - total number of complaints A&B - QUARTERLY	Actual	46
	Target	78
LEAMS [Local Environment Audit and Management System] - B&C Bute	Actual	81
	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	77
	Target	73

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C	Actual	7.2 Wks
	Target	8.0 Wks
	Benchmark	9.7 Wks
Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.7 Wks
	Target	8.0 Wks
	Benchmark	8.1 Wks
% of Pre-Application enquiries processed within 20 working days - B&C	Actual	96.2 %
	Target	75.0 %
	Benchmark	65.5 %
% of Pre-application enquiries processed within 20 working days - A&B	Actual	65.5 %
	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	91.78 %
	Target	94.00 %
EDU107_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment	Actual	93.50 %
	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	52.8 %
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual	37.2 %
RIS114_01-The percentage of waste that is recycled, composted or recovered	Actual	50.5 %
	Target	45.0 %
	Benchmark	46.7 %
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual	51.2 %
Street lighting - B&C percentage of faults repaired within 10 days	Actual	43 %
	Target	75 %
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days	Actual	31 %
	Target	75 %

Making It Happen

B&C Teacher Absence	Actual	0.82 Days
A&B Teacher Absence	Actual	0.89 Days
B&C LGE Only	Actual	3.73 Days
A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.16 Days

B&C Area Scorecard 2021-22

FQ2 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	91.78 %	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	93.50 %	R
	Target	94.00 %	⬇
	Benchmark	92.60 %	

B&C Area Scorecard 2021-22

FQ2 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	0	G
	Target	0	⬇

Number of new affordable homes completed per annum.	Actual	19	G
	Target	19	⬇
	Benchmark	75	

B&C Area Scorecard 2021-22

FQ2 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	7.2 Wks	G ↑
	Target	8.0 Wks	
	Benchmark	9.7 Wks	
Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.7 Wks	R ↑
	Target	8.0 Wks	
	Benchmark	8.1 Wks	
% of Pre-Application enquiries processed within 20 working days - B&C	Actual	96.2 %	G ↑
	Target	75.0 %	
% of Pre-application enquiries processed within 20 working days - A&B	Actual	65.5 %	R ↓
	Target	75.0 %	

B&C Area Scorecard 2021-22

FQ2 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	£ 29,531	R
	Target	£ 93,395	↑
Car Parking income to date - A&B	Actual	£ 491,275	G
	Target	£ 485,808	↑
B&C - Number of Parking Penalty Notices Issued	Actual	40	↓
A&B - Number of Parking Penalty Notices Issued	Actual	1,583	↓
Dog fouling - total number of complaints B&C	Actual	11	G
	Target	27	↑
Dog fouling - total number of complaints A&B - QUARTERLY	Actual	46	G
	Target	78	↑
LEAMS [Local Environment Audit and Management System] - B&C Bute	Actual	81	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	77	G
	Target	73	↓

B&C Area Scorecard 2021-22

FQ2 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	52.8 %	⬆
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual	37.2 %	⬆
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual	51.2 %	⬇
Street lighting - B&C percentage of faults repaired within 10 days	Actual Target	43 % 75 %	R ⬇

Total number of Complaints regarding Waste Collection - A&B	Actual	0	⬆
RIS114_01-The percentage of waste that is recycled, composted or recovered	Actual Target Benchmark	50.5 % 45.0 % 46.7 %	G ⬆
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days	Actual Target	31 % 75 %	R ⬇

B&C Area Scorecard 2021-22

FQ2 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	0.82 Days	⬆
A&B Teacher Absence	Actual	0.89 Days	⬆
B&C LGE Only	Actual	3.73 Days	⬇
A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.16 Days	⬆

ARGYLL AND BUTE COUNCIL	**OBAN, LORN AND THE ISLES AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**8 DECEMBER 2021**

AREA SCORECARD FQ2 2021/22

1 Background

1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2021/22 (July-September 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: FQ2 2021/22 Word Report in pdf format
Appendix 4: FQ2 2021/22 OL&I Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

- The 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	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

OBAN, LORN & THE ISLES
FQ2 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.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ1 2021/22	FQ2 2021/22	
	12	11	GREEN
	10	7	RED
	8	12	NO TARGET
	30	30	TOTAL

Increase from FQ1 to FQ2 due to removal of Sickness Absence Target.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)	●	⇓	42	42	19	19	Allan Brandie	**FQ2 2021/22 OLI** During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum.(Housing Services)	●	⇓	54	54	19	19	Allan Brandie	**FQ2 2021/22 A&B** During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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	209	No Target	260	Hugh O'Neill	**FQ2 2021/22 OLI** Returning to normal but not as busy as pre-Covid. **FQ1 2021/22 OLI** Visitor levels higher but not pre-Covid levels.
A&B - Number of parking penalty notices issued (StreetScene)		⇓	No Target	1,915	No Target	1,583	Hugh O'Neill	**FQ2 2021/22 A&B** Lomondside busy with vistors, other areas not at pre-Covid levels. **FQ1 2021/22 A&B** Lomondside busy with victors, other areas not at pre-Covid levels.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Car parking income to date - OL&I (Streetscene OL&I)	●	⇑	£90,855	£12,236	£226,694	£238,160	Hugh O'Neill	**FQ2 2021/22 OLI** The income recorded at FQ2 has seen a vast improvement compared to the FQ1 data. Similar to other areas, there will be some impact form processing, where some of the income arose from FQ1 but wasn't recorded on the ledger until FQ2. There is, generally, a return towards something approaching pre-Covid behaviour which is reflected in the income figures. **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.
Corran No1, Oban				£0	*Income collected each FQ.*	£29,731		
Craignure, Mull				£0		£962		
North Pier, Oban				£1,029		£30,352		
Corran No2, Oban				£41		£15,450		
Longsdale, Oban				£0		£3,309		
Non-Trunk, Oban				£7,194		£68,802		
Lochavullin, Oban				£66		£8,414		
Gananvan, Oban				£4,058		£3,811		
Trunk, Oban				£0		£12,846		
Albany Street, Oban				£119		£7,570		
Fionnphort, Mull				£0		£7,345		
Oban				-£828		-£30		
Tweedale Street, Oban				£270		£31,680		
Market Street, Oban				£286		£2,884		
Esplanade, Oban				£0		£2,798		
Non Charging - OLI				£0		£0		

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Car parking income to date - A&B (StreetScene)	●	⇑	£194,703	£65,551	£485,808	£491,275	Hugh O'Neill	**FQ2 2021/22 A&B** While FQ1 showed a significant under-recovery in anticipated income, FQ2 appears to demonstrate a return to pre-Covid behaviour. An element of the under-recovery in FQ1 is likely due to the processes for cashless payments reaching the ledger, however, it is clear that FQ1 income was significantly impacted by on-going Covid lockdown effects. Three of the four areas are showing higher than anticipated income with only B&C continuing to under-recover. It should be noted, however, that a new warden is due to start in B&C in mid-October which is expected to have a positive impact on both driver and parking behaviour and income recovery. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)	●	⇑	12	7	12	6	Tom Murphy	**FQ2 2021/22 OLI** There were only 6 dog fouling complaints received for the FQ2 period for the OLI area, this is very good however the warden service will continue to engage with all parties to further reduce the number of complaints. **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.
Dog fouling - total number of complaints A&B (StreetScene)	●	⇑	78	72	78	46	Tom Murphy	**FQ2 2021/22 A&B** Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to engage with all parties in an attempt to explain and educate on the issues of dog fouling, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
LEAMS [Local Environment Audit and Management System] - OL&I Lorn (Cleanliness Monitoring Systems) **MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE**	●	⇓	73	84	73	83	Tom Murphy	**FQ2 2021/22 OLI Lorn** Again this quarter the level of street cleanliness within the Lorn area remains high with July 87, August 76 and September 85. **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.
LEAMS [Local Environment Audit and Management System] - OL&I Mull (Cleanliness Monitoring Systems) **MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE**	●	⇑	73	80	73	85	Tom Murphy	**FQ2 2021/22 OLI Mull** The street cleanliness for the 2nd quarter in Mull is very good and each month well exceed the national standard and benchmark figure with July 86, August 91 and Septermber 79. **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.
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	**FQ2 2021/22 A&B** Again this quarter the level of street cleanliness remains at a very high standard. The role of the Amenity Wardens has had a key influence around littering and dog fouling to assist in maintaining the good level of performance. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	95.92%	94.00%	95.05%	Simon Easton	**FQ2 2021/22 OLI** Developing Young Workforce co-ordinators are now well established within each cluster and making contact with employers. **FQ1 2021/22 OLI** There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.
EDU107_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇓	94.00%	94.58%	94.00%	93.50%	Simon Easton	**FQ2 2021/22 A&B** The Annual Participation Measure for 2020-21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	73.3%	75.0%	59.4%	Peter Bain	**FQ2 2021/22 OLI** The turnaround time for pre-applications in FQ2 fell to 54.3% closed in 20 working days. However there was a 57% increase in pre-applications received when compared to the same period last year. It should be noted that the Oban, Lorne & The Isles Team operated with 1x FTE vacancy throughout FQ2. Following recent recruitment, the position has been offered to the successful candidate with an anticipated start date in November. **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.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	⇓	75.0%	66.7%	75.0%	65.5%	Peter Bain	**FQ2 2021/22 A&B** The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. 65.5% of pre-application enquiries were turned around in 20 working days, against a target of 75% The volume of enquiries has increased by over a third since the same period last year. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder planning pps: ave no. of weeks to determine - OL&I (Planning Applications)	●	⇓	8.0 wks	8.5 wks	8.0 wks	9.2 wks	Peter Bain	**FQ2 2021/22 OLI** The average turnaround time for householder planning applications was 9.2 weeks, however this figure is impacted by a single application which took six months to determine. It should be noted that the Oban, Lorne & The Isles Team operated with 1x FTE vacancy throughout FQ2. Following recent recruitment, the position has been offered to the successful candidate with an anticipated start date in November. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder planning apps: ave no. of weeks to determine - ABC (Planning Applications)	●	⇓	8.0 wks	9.1 wks	8.0 wks	9.7 wks	Peter Bain	**FQ2 2021/22 A&B** The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. Following the temporary addition of a colleague to our Central Validation Team, the number of applications validated increased by 22% over the same period last year. (Demonstrating our commitment to "Grow Your Own", this succession planning for the impending retirement of a key member of the CVT has shown dividends.) When reporting against applications determined, performance in terms of timescale of delivery saw a reduction in all areas. However, this must be set against a 25% increase in volume compared to the same period last year: - Householder Applications +14% - Local (excl HH) Applications +13% - Other* Applications +85% *The category of "Other" applications constitute those for which we receive very little income, as laid down in legislation. The 74 applications determined, attracted the sum of £2,982 (or £40.30 each) at times of budgetary challenges being experienced by Local Planning Authorities. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year. **Benchmarking 2019/20, 2020/21 and 2021/22** This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid: 1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 & FY 2020/21). 2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now). * projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	13%	75%	29%	Hugh O'Neill	**FQ2 2021/22 OLI** Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	⇓	75%	46%	75%	31%	Hugh O'Neill	**FQ2 2021/22 A&B** Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Total number of complaints regarding waste collection - OL&I Lorn (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 OLI Lorn** Again this month there were no waste collection complaints received for the Lorn area, an excellent level of service give the number of properties serviced. **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.
Total number of complaints regarding wastecCollection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 OLI Mull** There were no waste collection complaints received for the Isle of Mull for the 2nd quarter, again an excellent level of service. **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.
Total number of complaints regarding waste collection - A&B (StreetScene)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 A&B** Again this quarter there were no waste collection complaints received in relation to the service. This is an excellent level of service given the number of properties serviced. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted and recovered (Waste Management Performance)	●	⇑	45.0%	46.6%	45.0%	50.5%	John Blake	**FQ2 2021/22 A&B** 50.5% recycling ,composting and recovery in Q2 (35.0% recycling/composting plus 15.5% recovery). Recycling levels back to normal with rates similar to pre-Covid levels. **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.
Shanks - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇑	No Target	45.5%	No Target	52.8%	John Blake	**FQ2 2021/22 Waste PPP Area** 52.8% recycling ,composting and recovery in Q2 (30.6% recycling/composting plus 22.2% recovery). Recycling levels back to normal with rates similar to pre-Covid levels. **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.
Islands - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇑	No Target	33.8%	No Target	37.2%	John Blake	**FQ2 2021/22 Islands** 37.2% recycling ,composting and recovery in Q2 (35.9% recycling/composting plus 1.3% recovery). Recycling levels more back to normal with rates closer to pre-Covid levels. **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.
H&L - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇓	No Target	52.0%	No Target	51.2%	John Blake	**FQ2 2021/22 H&L** 51.2% recycling ,composting and recovery in Q2 (43.2% recycling/composting plus 8.0% recovery). Recycling levels more back to normal with rates close to pre-Covid levels. **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.

OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Making It Happen								
OL&I Teacher absence (Education Other Attendance)		⇓	No Target	0.61 days	No Target	0.91 days	Simon Easton	**FQ2 2021/22 OLI** Sickness absence levels have increased from the previous quarter which bucks the usual seasonal trend where absence falls in the summer holiday period. However, absence levels in Q1 for Teacher was very low and again was increase on the same quarter last year but again it was very low last year. **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.
A&B Teacher absence (HR1 - Sickness Absence ABC)		⇑	No Target	1.36 days	No Target	0.89 days	Simon Easton	**FQ2 2021/22 A&B** Overall Teacher sickness absence levels have fallen from quarter one - this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE absence levels are significantly higher. **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.
OLI LGE only (HR1 - Sickness absence ABC)		⇑	No Target	3.00 days	No Target	2.92 days	Carolyn McAlpine	**FQ2 2021/22 OLI** Absence levels have fallen slightly against the first quarter but we usually see a larger decrease because this is the summer holiday period. Against the same quarter last year we have seen an increase which is line with the rest of the LGE absence as last year this quarter was just as the country emerged out of lockdown. **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.
A&B LGE staff summary - combined office and non-office (HR1 - Sickness Absence ABC)		⇑	No Target	3.32 days	No Target	3.16 days	Carolyn McAlpine	**FQ2 2021/22 A&B** Overall LGE sickness absence levels have fallen in this quarter which is in line with seasonal trends as this is the summer holiday period. The sickness absence levels have increased on the same period last year by almost a day and a third. The same period last year was just as we were emerging out of lockdown which had seen much lower levels of absence. **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.

OLI Area Scorecard 2021-22

FQ2 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	£ 238,160	G
	Target	£ 226,694	
Car Parking income to date - A&B	Actual	£ 491,275	G
	Target	£ 485,808	
OLI - Number of Parking Penalty Notices Issued	Actual	260	
A&B - Number of Parking Penalty Notices Issued	Actual	1,583	
Dog fouling - total number of complaints OL&I-QUARTERLY	Actual	6	
	Target	12	
Dog fouling - total number of complaints A&B - QUARTERLY	Actual	46	G
	Target	78	
LEAMS [Local Environment Audit and Management System] - OL&I Lorn	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] - OL&I Mull	Actual	85	G
	Target	73	

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I	Actual	9.2 Wks	R
	Target	8.0 Wks	
	Benchmark	9.7 Wks	
Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.7 Wks	R
	Target	8.0 Wks	
	Benchmark	8.1 Wks	
% of Pre-Application enquiries processed within 20 working days - OL&I	Actual	59.4 %	R
	Target	75.0 %	
	Benchmark	65.5 %	
% of Pre-application enquiries processed within 20 working days - A&B	Actual	65.5 %	R
	Target	75.0 %	

Making It Happen

OL&I Teacher Absence	Actual	0.91 Days	
A&B Teacher Absence	Actual	0.89 Days	
OL&I LGE Only	Actual	2.92 Days	
A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.16 Days	

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - OL&I	Actual	19	G
	Target	19	
Number of new affordable homes completed per annum.	Actual	19	G
	Target	19	
	Benchmark	75	

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	95.05 %	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	93.50 %	R
	Target	94.00 %	
	Benchmark	92.60 %	

Corporate Outcome - We have infrastructure that supports sustainable growth

Street lighting - OL&I percentage of faults repaired within 10 days	Actual	29 %	R
	Target	75 %	
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days	Actual	31 %	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	52.8 %	
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual	37.2 %	
RIS114_01-The percentage of waste that is recycled, composted or recovered	Actual	50.5 %	G
	Target	45.0 %	
	Benchmark	46.7 %	
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual	51.2 %	

OLI Area Scorecard 2021-22

FQ2 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	95.05 %	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	93.50 %	R
	Target	94.00 %	↓
	Benchmark	92.60 %	

OLI Area Scorecard 2021-22

FQ2 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	19	G
	Target	19	↓

Number of new affordable homes completed per annum.	Actual	19	G
	Target	19	
	Benchmark	75	↓

OLI Area Scorecard 2021-22

FQ2 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	9.2 Wks	R	⬇
	Target	8.0 Wks		
	Benchmark	9.7 Wks		
Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.7 Wks	R	⬆
	Target	8.0 Wks		
	Benchmark	8.1 Wks		
% of Pre-Application enquiries processed within 20 working days - OL&I	Actual	59.4 %	R	⬇
	Target	75.0 %		
	Benchmark	65.5 %		
% of Pre-application enquiries processed within 20 working days - A&B	Actual	65.5 %	R	⬇
	Target	75.0 %		

OLI Area Scorecard 2021-22

FQ2 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	£ 238,160	G
	Target	£ 226,694	↑
OLI - Number of Parking Penalty Notices Issued	Actual	260	↑
Dog fouling - total number of complaints OL&I-QUARTERLY	Actual	6	
	Target	12	↑
LEAMS [Local Environment Audit and Management System] - OL&I Lorn	Actual	83	G
	Target	73	↓
LEAMS [Local Environment Audit and Management System] - OL&I Mull	Actual	85	G
	Target	73	↑
Car Parking income to date - A&B	Actual	£ 491,275	G
	Target	£ 485,808	↑
A&B - Number of Parking Penalty Notices Issued	Actual	1,583	↓
Dog fouling - total number of complaints A&B - QUARTERLY	Actual	46	G
	Target	78	↑
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average	Actual	81	G
	Target	73	↓

OLI Area Scorecard 2021-22

FQ2 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	29 %	R ⬆
	Target	75 %	
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days	Actual	31 %	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	52.8 %	⬆
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual	37.2 %	⬆
RIS114_01-The percentage of waste that is recycled, composted or recovered	Actual	50.5 %	G
	Target	45.0 %	⬆
	Benchmark	46.7 %	
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual	51.2 %	⬇

OLI Area Scorecard 2021-22

FQ2 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	0.91 Days	⬇
A&B Teacher Absence	Actual	0.89 Days	⬆
OL&I LGE Only	Actual	2.92 Days	⬆
A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.16 Days	⬆

ARGYLL AND BUTE COUNCIL | **HELENSBURGH AND LOMOND AREA COMMITTEE**

CUSTOMER SUPPORT SERVICES | **17 DECEMBER 2021**

AREA SCORECARD FQ2 2021/22

1 Background

1.1 This paper presents the Area Report for Financial Quarter 2 2021/22 (July-September 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: FQ2 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)

- The 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	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

HELENSBURGH & LOMOND
FQ2 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.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ1 2021/22	FQ2 2021/22	
	8	10	GREEN
	13	7	RED
	7	11	NO TARGET
	28	28	TOTAL

Increase from FQ1 to FQ2 due to removal of Sickness Absence Target.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - H&L (Housing Services)	●	⇓	10	10	0	0	Allan Brandie	**FQ2 2021/22 H&L** During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum (Housing Services)	●	⇓	54	54	19	19	Allan Brandie	**FQ2 2021/22 A&B** During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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	1,611	No Target	1,241	Hugh O'Neill	**FQ2 2021/22 H&L** Luss village signage/lines still causing issues **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.
A&B - Number of parking penalty notices issued (StreetScene)		⇓	No Target	1,915	No Target	1,583	Hugh O'Neill	**FQ2 2021/22 A&B** Lomondside busy with vistors, other areas not at pre-Covid levels. **FQ1 2021/22 A&B** Lomondside busy with visitors, other areas not at pre-Covid levels.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Car parking income to date - H&L (Streetscene H&L)	●	⇑	£56,532	£39,833	£141,055	£179,755	Hugh O'Neill	**FQ2 2021/22H&L** Income in H&L has improved over FQ2; income is now higher than anticipated. This is likely due to the popularity of destinations such as Luss and Arrochar and their proximity to the central belt. **FQ1 2021/22 H&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.
Arrochar				£11,880	*Income collected each FQ.*	£31,715		
Luss, Lomond				£23,515		£96,375		
Sinclair Street, Helensburgh				£0		£8		
Maitland Street, Helensburgh				£0		£6		
Pier, Helensburgh				£4,437		£11,819		
Car parking income to date - A&B (StreetScene)	●	⇑	£194,703	£65,551	£485,808	£491,275	Hugh O'Neill	**FQ2 2021/22 A&B** While FQ1 showed a significant under-recovery in anticipated income, FQ2 appears to demonstrate a return to pre-Covid behaviour. An element of the under-recovery in FQ1 is likely due to the processes for cashless payments reaching the ledger, however, it is clear that FQ1 income was significantly impacted by on-going Covid lockdown effects. Three of the four areas are showing higher than anticipated income with only B&C continuing to under-recover. It should be noted, however, that a new warden is due to start in B&C in mid-October which is expected to have a positive impact on both driver and parking behaviour and income recovery. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Dog fouling - total number of complaints H&L (Streetscene H&L)	●	⇑	12	14	12	9	Tom Murphy	**FQ2 2021/22 H&L** The number of dog fouling complaints has halved this quarter, with only 9 received. The warden service continues to engage with all parties in an attempt to advise and educate on the issues of dog fouling. **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.
Dog fouling - total number of complaints A&B (StreetScene)	●	⇑	78	72	78	46	Tom Murphy	**FQ2 2021/22 A&B** Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to engage with all parties in an attempt to explain and educate on the issues of dog fouling, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
LEAMS [Local Environment Audit and Management System] - H&L Helensburgh (Cleanliness Monitoring Systems) **MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE**	●	⇑	73	76	73	77	Tom Murphy	**FQ2 2021/22 H&L** The standard of cleanliness for this quarter in Helensburgh and Lomond area remains steady with the following performance levels July and August 74 and September 84. **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.
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	**FQ2 2021/22 A&B** Again this quarter the level of street cleanliness remains at a very high standard. The role of the Amenity Wardens has had a key influence around littering and dog fouling to assist in maintaining the good level of performance. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	93.89%	94.00%	93.89%	Simon Easton	**FQ2 2021/22 H&L** Developing Young Workforce co-ordinators are now well established within each cluster and making contact with employers. **FQ1 2021/22 H&L** There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.
EDU107_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	⇓	94.00%	94.58%	94.00%	93.50%	Simon Easton	**FQ2 2021/22 A&B** The Annual Participation Measure for 2020-21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	51.5%	75.0%	87.5%	Peter Bain	**FQ2 2021/22 H&L** With a turnaround rate of 87.5% pre-application enquiries within 20 working days, the team has achieved its best result in 2 years. **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.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	⇓	75.0%	66.7%	75.0%	65.5%	Peter Bain	**FQ2 2021/22 A&B** The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. 65.5% of pre-application enquiries were turned around in 20 working days, against a target of 75% The volume of enquiries has increased by over a third since the same period last year. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder planning apps: Ave no. of weeks to determine - H&L (Planning Applications)	●	⇓	8.0 wks	8.7 wks	8.0 wks	9.5 wks	Peter Bain	**FQ2 2021/22 H&L** The average turnaround time for householder planning applications was 9.7 weeks, however this figure is impacted by a single application which took six months to determine. Volume of applications has increased by 32% on the same period last year. **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.
Householder planning apps: ave no. of weeks to determine - ABC (Planning Applications)	●	⇓	8.0 wks	9.1 wks	8.0 wks	9.7 wks	Peter Bain	**FQ2 2021/22 A&B** The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. Following the temporary addition of a colleague to our Central Validation Team, the number of applications validated increased by 22% over the same period last year. (Demonstrating our commitment to "Grow Your Own", this succession planning for the impending retirement of a key member of the CVT has shown dividends.) When reporting against applications determined, performance in terms of timescale of delivery saw a reduction in all areas. However, this must be set against a 25% increase in volume compared to the same period last year: - Householder Applications +14% - Local (excl HH) Applications +13% - Other* Applications +85% *The category of "Other" applications constitute those for which we receive very little income, as laid down in legislation. The 74 applications determined, attracted the sum of £2,982 (or £40.30 each) at times of budgetary challenges being experienced by Local Planning Authorities. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year. **Benchmarking 2019/20, 2020/21 and 2021/22** This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid: 1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 & FY 2020/21). 2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now). * projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	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%	45%	75%	29%	Hugh O'Neill	**FQ2 2021/22 H&L** Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	⇓	75%	46%	75%	31%	Hugh O'Neill	**FQ2 2021/22 A&B** Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Total number of complaints regarding waste collection H&L (Streetscene H&L)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 H&L** Again this quarter there were no waste collection complaints received for the Helensburgh and Lomond area, excellent service given the number of properties serviced. **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.
Total number of complaints regarding waste collection - A&B (StreetScene)		⇒	No Target	0	No Target	0	Tom Murphy	**FQ2 2021/22 A&B** Again this quarter there were no waste collection complaints received in relation to the service. This is an excellent level of service given the number of properties serviced. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted and recovered (Waste Management Performance)	●	⇑	45.0%	46.6%	45.0%	50.5%	John Blake	**FQ2 2021/22 A&B** 50.5% recycling ,composting and recovery in Q2 (35.0% recycling/composting plus 15.5% recovery). Recycling levels back to normal with rates similar to pre-Covid levels. **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.
Shanks - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇑	No Target	45.5%	No Target	52.8%	John Blake	**FQ2 2021/22 Waste PPP Area** 52.8% recycling ,composting and recovery in Q2 (30.6% recycling/composting plus 22.2% recovery). Recycling levels back to normal with rates similar to pre-Covid levels. **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.
Islands - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇑	No Target	33.8%	No Target	37.2%	John Blake	**FQ2 2021/22 Islands** 37.2% recycling ,composting and recovery in Q2 (35.9% recycling/composting plus 1.3% recovery). Recycling levels more back to normal with rates closer to pre-Covid levels. **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.
H&L - Percentage of waste recycled, composted and recovered (Waste Management Performance)		⇓	No Target	52.0%	No Target	51.2%	John Blake	**FQ2 2021/22 H&L** 51.2% recycling ,composting and recovery in Q2 (43.2% recycling/composting plus 8.0% recovery). Recycling levels more back to normal with rates close to pre-Covid levels. **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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Making It Happen								
H&L Teacher absence (Education Other Attendance)		⇑	No Target	1.94 days	No Target	0.83 days	Simon Easton	**FQ2 2021/22 H&L** H&L Teacher Sickness Absence levels have fallen in this quarter against last which is usual due to Q2 being the summer holiday period. It is slightly lower than the same quarter last year which is significantly different to the trend we are seeing with LGE staff where is is higher. **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.
A&B Teacher absence (HR1 - Sickness Absence ABC)		⇑	No Target	1.36 days	No Target	0.89 days	Simon Easton	**FQ2 2021/22 A&B** Overall Teacher sickness absence levels have fallen from quarter one - this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE absence levels are significantly higher. **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.
H&L LGE only (HR1 - Sickness absence ABC)		⇑	No Target	4.38 days	No Target	3.01 days	Carolyn McAlpine	**FQ2 2021/22 H&L** Sickness absence levels fall during Q2 due to it being the summer holiday period and H&L has followed this trend. Number of work days lost has almost doubled against the same period last year but this was the period in which the first lockdown fell where there was a reduction in absence due to shielders, service shutdowns, working from home and social distancing. **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.
A&B LGE staff summary - combined office and non-office (HR1 - Sickness Absence ABC)		⇑	No Target	3.32 days	No Target	3.16 days	Carolyn McAlpine	**FQ2 2021/22 A&B** Overall LGE sickness absence levels have fallen in this quarter which is in line with seasonal trends as this is the summer holiday period. The sickness absence levels have increased on the same period last year by almost a day and a third. The same period last year was just as we were emerging out of lockdown which had seen much lower levels of absence. **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.