

AREA SCORECARD FQ3 2020/21

1 Background

1.1 This paper presents the Area Report for Financial Quarter 3 2020/21 (October-December 2020) and illustrates the agreed performance measures.

1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.

1.3 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.

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

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

2 Recommendations

2.1 It is recommended that the Area Committee-

- a) Notes the performance presented on the Scorecard and supporting commentary.

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

2 U J D Q L V D W L R Q ' H Y H Performance and Improvement

Customer Support Services

01546 604454

Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

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

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ONTARIO (416) 321-2211 T9 00Hsaot[Tf saot[Tf sv)7 (am)BtpBDC 40SS 10 t0Hsaot[002

Joint Overarching 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 Business					
	Choose Argyll, Love Argyll					
	A Place people choose to Live and		A Place people choose to Work and 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	choose to Learn Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an



GREEN



NO TARGET

TOTAL

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

H&L Area Scorecard FQ3 2020/21

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

FQ3

FQ3

H&L Area Scorecard FQ3 2020/21

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

FQ3 2020/21 H&L

Arrochar and Luss areas remained busy up until Christmas. Temporary traffic regulation order for Luss & Duck Bay. The new Luss village restrictions continue to result in PCNs being issued. These no waiting restrictions have no double yellow lines painted and few signs to alert drivers. Free parking in all charging car parks for two weeks on the run up to Christmas including Luss and Arrochar car parks.

FQ2 2020/21 H&L

Increase in patrols in the Lomond area plus an increase of visitors, perhaps due to Covid resulting in more PCNs. Wardens from Oban have assisted particularly at weekends. New temporary traffic regulation order for Luss & Duck Bay. The new Luss village restrictions are resulting in many PCNs being issued. These no waiting restrictions have no double yellow lines painted and few signs to alert drivers. Luss car park parking capacity has been reduced due to part of the car park being closed to allow for National Park portals.

FQ3 2020/21 A&B

In general, car parks very quiet compared to other years (especially in Oban) with the exception of Luss car park and Arrochar car parks.

FQ1 & FQ2 2020/21 A&B

During FQ1 while national travel restrictions were in place, enforcement activities were reduced significantly and effectively stood down across the Council area. The only exception to this was in H&L, which is in reasonable travel distance from the central belt. Even so, only limited enforcement was carried out in this area. Within H&L, Luss and both Arrochar off street car parks were closed. FQ2 saw an uptick in traffic figures, with visitor numbers increasing particularly in both Luss and Arrochar. Due to the visitor number in these villages and as a result of the TTR on place in Luss, additional resource from was directed to H&L to assist. As a result, the number of PCNs issued in H&L was up circa 380% compared to FQ2 2019/20. Although the other areas are down compared to the same quarter in 2020/21, overall PCN numbers are up.

FQ3 2020/21 H&L

The ongoing impact of COVID-19 and its associated restrictions has resulted in a significant under recovery of the parking income budget. The national restrictions on movement have directly impacted much of Argyll and Bute and subsequently the loss of ticket income arising from tourism. In addition to this, many people are either furloughed or working from home and this is likely to have resulted in a loss of income arising from commuter parking.

FQ1 & FQ2 2020/21 H&L

Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. The travel restrictions would have had an impact on tourism and

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard Q3 2020/21

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

FQ3 2020/21H&L
 For the FQ3 quarter the Helensburgh received 12 dog fouling complaints. The Warden Service will continue with its efforts to deal with this as they are very aware of the public's perception around this.

FQ2 2020/21H&L
 The number of dog fouling complaints in the Helensburgh/Lomond area has risen slightly this quarter with 11 complaints compared to 7 for the months of April, May and June. It is hoped the figure will drop again next quarter as the service is very much aware of the public's perceptions surrounding this issue.

FQ3 2020/21A&B
 Unfortunately the number of dog fouling complaints has remained high in complaints for the months of October, November and December, with the MAKI area doubling the number of complaints from the last quarter. This is unacceptable and the service will arrange for additional patrols when resources permit. With regard to the MAKI area the reason for this could possibly be due to the fact there is not a dedicated warden for this area.

FQ2 2020/21A&B
 Unfortunately there has been an increase in the number of dog fouling complaints for the months of July, August and September. This is unacceptable and the service will arrange for additional patrols when resources permit. This could be due to a number of reasons.

“O” r

H&L Area Scorecard FQ3 2020/21

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								<p>FQ3 2020/21 H&L</p> <p>Helensburgh has exceeded the National Standard and Target figure for the FQ3 period, showing October 79, November 75 and December 77.</p> <p>FQ2 2020/21 H&L</p> <p>The LEAMS figure for Helensburgh is 74 for FQ2, this exceeds the Target figure of 73. LEAMS was suspended due to Covid 19 and has only just resumed.</p> <p>FQ3 2020/21 A&B</p> <p>The level of street cleanliness across the area for the months of October, November and December have been at a high standard, exceeding both the National Standard and Target figure. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained.</p> <p>FQ2 2020/21 A&B</p> <p>Argyll and Bute Council have only just returned to LEAMS T6 of the B623 0 TD <0010003>Tj /TT</p>

H&L Area Scorecard FQ3 2020/21

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



H&L Area Scorecard FQ3 2020/21

Performance Element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Household Planning Apps: Avenor of Weeks to Determine H&L (Planning Applications))	8.0 Wks	12.9 Wks	8.0 Wks	11.1 Wks	Peter Bain	<p>FQ3 2020/21 H&L Performance in FQ3 improved to 11.1 weeks when compared to FQ2 at 12.9 weeks, in what are difficult operational circumstances it should be noted that the number of Household planning applications determined by the team was 68% higher than the previous quarter.</p> <p>Comment from Peter Bain (Development Manager) on the impact of Covid 19 DM determination periods.</p> <p>This significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid 19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes including mail handling arrangements these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning applications site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hard copies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period.</p>

H&L Area Scorecard FQ3 2020/21

Performance Element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								<p>FQ3 2020/21 A&B</p> <p>The team are working through the backlog of planning applications caused by the extreme changes to working practices earlier in the year, with 27% more determined when compared to FQ2, 55% more than FQ1. Set against this backdrop, the improvement in performance from 11.6 weeks in the previous quarter to 10.0 weeks in FQ3 is pleasing given the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.</p> <p>Comment from Peter Bain (Development Manager) on the impact of Covid-19 DM determination periods.</p> <p>The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning applications site visits to</p>

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

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

Corporate Outcome No.6 We have infrastructure that supports sustainable growth

Streetlighting H&L percentage of faults repaired within 10 days (Street Lighting r

75%

0%

Hugh O'Neill

FQ3 2020/21 H&L

A combination of staffing and IT issues have prevented staff from catching up on the previous COVID delayed faults. We are looking at support to the Street Lighting Back Office Team Leader to manage the incoming fault reports in a more proactive manner. IT equipment has been ordered to allow staff to update faults whilst at the locust to save time and we are looking to advertise the vacant Electrician post in Helensburgh to bring the electrician numbers up to 3.

FQ2 2020/21 H&L

Performance figures affected by the legacy of Covid 19 shutdown. Resumption of activities in June/ July was further disrupted due to sickness absence of one of two Street Lighting Electricians. The electrician based in Dunoon for B&C and H&L also had to cover "emergency repairs" in OLI/ MAKI where practicable. There is still a further issue related to misallocation of "dark lamps" when requests of service are entered from the public, as generally the faults are related to power supply or defective cabling which requires additional support from contractors and PU supplier to rectify. This takes longer than the 10 day target for a purely "dark lamp" repair.

FQ3 2020/21 A&B

There have been a number of street lighting outages which have not been repaired in the normal timescale due to several factors including all non emergency works being paused during lockdown and difficulties sourcing parts due to many companies not operating. An action plan is in place to focus on the backlog of lighting faults, to ensure we can get the most effective use of the lighting resource and power company supplier to see improvements to lighting outages. It is anticipated that improvements to service delivery will be seen on the ground from March onwards.

FQ2 2020/21 A&B

Due to the team being significantly reduced for a substantial period of time due to absence the Lighting Team have been prioritising lighting repairs. The Street Lighting team should be back to capacity in FQ3. Discussions are ongoing to look at solutions to ensure the Street Lighting team has the resources necessary to carry out repairs.

H&L Area Scorecard FQ3 2020/21

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

H&L Area Scorecard FQ3 2020/21

Performance Element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								<p>FQ3 2020/21 A&B</p> <p>Recycling in FQ3 is closer to normal levels and indicates a quicker bounce back than was anticipated. Year to date recycling and recovery however is below 45% target as Council kerbside recycling was suspended during the early months of the Pandemic.</p> <p>FQ2 2020/21 A&B</p> <p>46.6% recycling, composting and recovery (29.9% recycling/composting plus 16.7% recovery). Recycling figures have improved with the re start of the majority of kerbside recycling services in late June.</p> <p>FQ3 2020/21 Waste PPP Area</p> <p>47.5% recycling, composting and recovery (31.1% recycling/composting plus 16.4% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 45.9% recycling and recovery (22.8% recycling/composting plus 23.1% recovery).</p> <p>FQ2 2020/21 Waste PPP Area</p> <p>47.6% recycling, composting and recovery (24.0% recycling/composting plus 23.6% recovery). Recycling figures have improved in Q2 with the re start of most kerbside recycling services at the end of June.</p> <p>FQ3 2020/21 Islands</p> <p>44.6% recycling and recovery (40.8% recycling/composting plus 3.8% recovery). Recycling returning to more normal levels after several services suspended during early months of Pandemic. Year to date 33.0% recycling and recovery (30.3% recycling/composting plus 2.7% recovery).</p> <p>FQ2 2020/21 Islands</p> <p>32.1% recycling, composting and recovery (28.8% recycling plus 3.3% recovery). Recycling figures in Q2 are 15% better than 2019/20. <0003> Tj / TT6 1 Tf .2261 0 TD (recovery)</p>

H&L Area Scorecard FQ3 2020/21

Performance Element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
---------------------	--------	-------------------	------------	------------	------------	------------	-------	----------

FQ3 2020/21 H&L

Days lost has significantly increased on the last quarter. This follows the usual trend as the schools return. Days lost are significantly lower than the same quarter last year. There are no significant trends in terms of reason for absence or duration.

FQ2 2020/21 H&L

A slight increase in H&L teachers absence has