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- 1.1 This paper presents the Area Report for Financial Quarter 3 2021/22 (October to December 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 A short key to symbols / layout is attached. (Appendix 1).
 - 1.4 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached (Appendix 2).
 - 1.5 All Public Sector Bodies have a statutory to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

We are currently working to improve our presentation of information on the website to meet accessibility criteria and so will be making some changes to the way that pdf report that provides performance detail of current and previous quarters (Appendix 3) are published on the website.

It is proposed that an amended report template is electronically circulated to Members for information and approval.

- 1.6 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly
- b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.

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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

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	Our economy is diverse and thriving	We have an infrastructure that supports	
Outcomes	Information And Support Is Available For Everyone. BO102 We Provide	Communities Are Protected And Supported. BO105 Our Natural	Our Looked After Young People Are Supported By Effective Corporate Parenting. BO107 The Support	BO108 All Our Children And Young People Are Supported To Realise Their Potential. BO109	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.

HELENSBURGH & LOMOND FQ3 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	FQ2 2021/22	FQ3 2021/22	
	10	10	GREEN
	7	7	RED
	11	11	NO TARGET
	28	28	TOTAL

H&L Area Scorecard FQ3 2021/22

Performance Element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No 1 People live active, healthier and independent lives								FQ3 2021/22 H&L No affordable housing completions during quarter 3.
Number of affordable social sector new builds H&L (Housing Services)	-	↻	0	0	0	0	Allan Brandie	FQ2 2021/22 H&L During quarter 2 there were 19 completions. Bute and Cowal 0, Helensburgh and Lomond 0, Oban, Lorn and the Isles 19. 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), Mid Argyll, Kintyre and Islay 0. The annual Strategic Housing in Oban, Lorn and the Isles during quarter 3. Link Group achieved completion of a further 23 General Needs
DEG103_0 Number of new affordable homes completed per annum (Housing Services)	-	>	19	19	23	23	Allan Brandie H&L	units for Social Rent at Dunbeg (as part of Phase 3) comprising: 21 x 2 bed 4 person units, 1 x 3 bed 6 person 1 x 4 bed 7 person units in December 2021. Other on-site projects have slipped into 2022 due to Covid related supply and staffing issues. 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 19. 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 0, Helensburgh and Lomond 10, Oban, Lorn and the Isles 802, Mid Argyll, Kintyre and Islay 42. The annual targets for 2021/22 is 363 completions. RSL note ongoing supply shortages in materials and labour causing some slippage with programme.

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Corporate Outcome No.2 People live in safer and stronger communities								
H&L Number of parking penalty notices issued (StreetScene & H&L)		●	No Target	1,241	No Target	769	Hugh O'Neill	FQ3 2021/22 H&L Pay and display car parks free for two weeks before Christmas.
								FQ2 2021/22 H&L Luss village signage/lines still causing issues.
A&B Number of parking penalty notices issued (StreetScene)		●	No Target	1,583	No Target	973	Hugh O'Neill	FQ3 2021/22 A&B Pay and display car parks free for two weeks before Christmas lining issues in various areas.
								FQ2 2021/22 A&B Lomondside busy with visitors, other areas not at pre Covid levels.

H&L Area Scorecard Q3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
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H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Dog fouling total number of complaints H&L (Street Scene H&L)	■	○	12	9	12	9	Tom Murphy	<p>FQ3 2021/22 H&L The number of dog fouling complaints for the Helensburgh/Lomond area for the 3rd quarter has remained the same. The Warden continues to carry out patrols.</p> <p>FQ2 2021/22 H&L The number of dog fouling complaints has halved this quarter, with only 9 received. The wardens service continues to engage with all parties in an attempt to advise and educate on the issues of dog fouling.</p>
Dog fouling total number of complaints A&B (Street Scene)	■	●	78	46	78	60	Tom Murphy	<p>FQ3 2021/22 A&B Again this quarter the number of dog fouling complaints remain high, this is disappointing however we are aware of a particular problem area in Bute and the Warden is liaising with the Housing Association to deal with this. The wardens service will continue to engage with all parties in an attempt to reduce these complaints. It is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous.</p> <p>FQ2 2021/22 A&B Although the number of dog fouling complaints has reduced this quarter it still remains high. The wardens 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.</p>

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
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FQ3 2021/22 H&L
The Annual Participation Measure is collated and reported on

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
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FQ3 2021/22 H&L
The H&L team processed 70% of their

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
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FQ3 2021/22 H&L
 The headline performance figure of an average of 15.6 weeks to determine these applications.js

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								<p>FQ3 2021/22 A&B</p> <p>The Development Management Team continues to operate with reduced resource. Although the situation improved slightly in FQ3 following some success in recruitment, it will naturally take time for those taking up vacant posts to get up to speed. The volume of "householder" applications processed saw a 17.5% increase on FQ2. The headline performance figure of an average of 11.8 weeks to determine these applications is skewed by 3 applications which took over 6 months to determine. The longest (19/00135/PP) took 2.1 years. Without these three excessive applications, the average time to determine would have been 10.4 weeks.</p> <p>Benchmarking 2019/20, 2020/21 and 2021/22</p> <p>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 FY2019/20 & FY2020/21). 2) This will be projected forward throughout the four FQs 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.</p> <p>FQ2 2021/22 A&B</p> <p>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 demand.</p>

operating

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
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FQ3 2021/22 H&L

During the festive shutdown reports of dark lamps and lighting faults have continued to come in which has increased the number of outstanding lighting issues as staff were off. After discussions with the Head of Service for RIS, Operations have now fully taken on Street Lighting to maximise the oversight and management of this part of the service. Staff have also been on leave as well as one member of staff returning on a phased return after a long term absence. Options in regard to supplementing staffing levels are being considered in line with available budget to reduce the number of faults currently outstanding which is in excess of 250. Again this should be taken in context with the service managing in excess of 14,000 street lights.

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 Buteshire 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 time. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and Wednesday, 20th & 21st 0 TD <0003> Tj 52 1 Tf .2261 0 TD (is) Tj /TT

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
								<p>FQ3 2021/22 A&B</p> <p>Due to the darker evenings, the winter period is the most common time of year for reports of dark lamps and lighting faults, coupled with the Festive Council shut down, we saw an increase in the number of lighting issues being reported. In FQ2, the number of street lighting outstanding faults reported sat at c. 180 with 31% being repaired within the 10 day timeframe. In FQ3, the number of street lighting outstanding faults</p>

H&L Area Scorecard FQ3 2021/22

Performance element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Total number of complaints regarding waste collection H&L (Streetscene H&L)		œ	No Target	0	No Target	0	Tom Murphy	FQ3 2021/22 H&L Again this quarter in the Helensburgh and Lomond areas there were no waste collection complaints, this is an excellent level of service.
								FQ2 2021/22 H&L Again this quarter there were no waste collection complaints received for the Helensburgh and Lomond areas, excellent service given the number of properties serviced.
Total number of complaints regarding waste collection A&B (Street Scene)		œ	No Target	0	No Target	0	Tom Murphy	FQ3 2021/22 A&B Again this quarter there were no waste collection complaints, this is an excellent level of service given the number of domestic and commercial properties serviced throughout Argyll and Bute.
								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.

H&L Area Scorecard FQ3 2021/22

Performance Element	Status	Performance Trend	Target FQ2	Actual FQ2	Target FQ3	Actual FQ3	Owner	Comments
Making It Happen								
H&L Teacher absence (Education Other Attendance)		●	No Target	0.83 days	No Target	1.31 days	Simor Easton	FQ3 2021/22 H&L There is a significant increase of almost 1/2 a day against the previous quarter. This follows seasonal variations as Q2 is the summer holiday period which is always slower. There is also a decrease on the same quarter last year.
								FQ2 2021/22 H&L H&L Teacher Sicknes 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 LG Estaff where is is higher.
A&B Teacher absence (HR1 Sicknes Absence ABC)		●	No Target	0.89 days	No Target	1.60 days	Simor Easton	FQ3 2021/22 A&B There is a significant increase of almost 3/4 of a day from the last quarter. Although this is typical of the seasonal trend as the summer holidays occur in the FQ2 period it is a larger increase than we have had since 2017/18. Against the same quarter last year there has been a slight increase.
								FQ2 2021/22 A&B Overall Teacher sicknes 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 LG Estaff absence levels are significantly higher.
H&L LG Estaff Only (HR1 Sicknes absence ABC)		●	No Target	3.01 days	No Target	3.45 days	Carolyn McAlpine	FQ3 2021/22 H&L There are significant increases against the previous period and the same period last year. In relation to the previous period there is an increase of almost 1/2 a day. This increase is usual as FQ2 occurs during the summer holiday period. However, against the same period last year the increase is almost a day.
								FQ2 2021/22 H&L Sicknes 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, services shutdowns, working from home and social distancing.
A&B LG Estaff summary combined office and non office (HR1 Sicknes Absence ABC)		●	No Target	3.16 days	No Target	3.49 days	Carolyn McAlpine	FQ3 2021/22 A&B There has been an increase in absence against the last quarter. Whilst this is usual due to the summer holiday period occurring during FQ2, for LG Estaff this year the gap between the two periods is slightly larger than in previous years excluding 20/21 (Covid Impacted). Against the same period last year there is an increase of about 1/2 day.
								FQ2 2021/22 A&B Overall LG Estaff sicknes absence levels have fallen in this quarter which is in line with seasonal trends as this is the summer holiday period. The sicknes 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.