ARGYLL AND BUTE COUNCIL	**HELENSBURGH AND LOMOND AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**13 SEPTEMBER 2022**

AREA PERFORMANCE REPORT – FQ1 2022/23

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 1 2022/23 (April to June 2022) and illustrates the agreed performance measures.

1.2 As previously agreed the 14 quarterly Corporate Outcome Indicators (COIs) are now reported to all Area Committees on a quarterly basis, and are now included in the Performance Reports.

The features of the Performance Report are as follows:-

- The Report mirrors the information as presented on the Scorecard.
- The Report is effectively 'owned' by the appropriate Area Committee.
- Indicators are grouped by Corporate Outcome.
- The data table for each indicator is coded to identify the level of reporting.
    - Area level measures are blue
    - Council level measures are grey
    - COI measures are white

- Each indicator details
    - The Target, Actual and Performance status (Green / Red / No Target) for the current and three previous financial quarters.
    - Commentary for the current financial quarter only.
    - Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
    - The name of the responsible officer.
    - Where possible performance is presented at both Area and Council level.

It should be noted that Pyramid remains live and all measures can be navigated as usual through the front screen. If support to navigate Pyramid is required please email pyramid@argyll-bute.gov.uk

1.3 The commentary for each indicator helps 'Tell Our Story' and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.

1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some

queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.

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 Climate Change: None

3.7 Risk: None

3.8 Customer Service: None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services
25 July 2022

For further information, please contact:
Sonya Thomas
Organisation Development Officer - Performance and Improvement

Customer Support Services
01546 604454

Appendix 1: FQ1 2022/23 H&L Performance Report

Helensburgh and Lomond

FQ1 2022/23 Overall Performance Summary

The information presented is a summary of the measures in the Scorecard that is available on Pyramid.

The measures show the performance against target for the current and previous three reporting periods with an explanation of performance trend.

The data table for each indicator is colour coded to identify the level of reporting:

- Area level measures are blue.
- Council level measures are grey.
- Corporate Outcome Indicators (COIs) are white.

Index of Measures

Corporate Outcome No.1 – People live active healthier independent lives

- COI – Maximise distribution of Scottish Welfare Fund
- COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

Corporate Outcome No.2 – People live in safer and stronger communities

- Number of parking penalty notices issued
- Car parking income to date
- Dog fouling – total number of complaints

Corporate Outcome No.3 – Children and young people have the best possible start

- COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place
- COI – Provide quality meals within cost margins to all pupils

Corporate Outcome No.4 – Education, skills and training maximises opportunities for all

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

Corporate Outcome No. 5 – Our economy is diverse and thriving

- Number of affordable social sector new builds completed per annum
- Percentage of pre-application enquiries processed within 20 working days
- Householder planning applications – average number of weeks to determine
- COI – The number of new homeless applicants who required temporary accommodation this period
- COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal
- COI – Increase the number of community benefits that are delivered through contracts we award locally

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

- Street lighting – percentage of faults repaired within 10 days
- Total number of complaints regarding waste collection
- COI – Percentage of waste recycled, composted and recovered
- Shanks – Percentage of waste that is recycled, composted and recovered
- Islands – Percentage of waste recycled, composted and recovered
- H&L – Percentage of waste recycled, composted and recovered
- COI – The number of tonnes of waste sent to landfill
- LEAMS (Local Environment Audit and Management System)

Make It Happen

- Teacher sickness absence
- LGE staff (non-teacher) sickness absence
- COI – Increase the percentage of all self-service and automated contacts

Helensburgh and Lomond

Corporate Outcome No.1 – People live active, healthier and independent lives

COI – Maximise distribution of Scottish Welfare Fund

Responsible person: Fergus Walker

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

This indicator for FQ1 is below target and performance has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	95.3%	134.5%	Green
FQ3 2021/22	95.3%	130.0%	Green
FQ4 2021/22	95.3%	120.7%	Green
FQ1 2022/23	95.3%	87.5%	Red

FQ1 Comment

We have currently spent £102,039 of our 2022/23 allocation of £458,338 which is less than our monthly profile amount however as the cost-of-living pressures continue we expect this figure to increase as the year progresses.

Helensburgh and Lomond

Corporate Outcome No.1 – People live active, healthier and independent lives

COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

Responsible person: Lee Roberts

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

This indicator has met the target with no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	100%	100%	Green
FQ3 2021/22	100%	100%	Green
FQ4 2021/22	100%	100%	Green
FQ1 2022/23	100%	100%	Green

FQ1 Comment

There were no Debt Arrangement Schemes set up in this quarter. All of the clients provided with a Personal Debt Recovery Action Plan were satisfied. Out of 8 surveys issued 5 were returned showing 100% of clients satisfied. Four of the 5 survey returns had comments showing their appreciation of the service and how it had helped them.

Helensburgh and Lomond

Corporate Outcome No.2 – People live in safer and stronger communities

Number of parking penalty notices issued – Helensburgh and Lomond

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

The indicator for FQ1 shows the number of parking penalty notices has significantly increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	1,241	No target
FQ3 2021/22	No target	769	No target
FQ4 2021/22	No target	760	No target
FQ1 2022/23	No target	1,411	No target

FQ1 Comment

Luss village issues remain same with drivers unaware of restrictions and receiving Penalty Charges. Arrochar car park full to capacity on good weather. Wardens from other areas assisting in enforcing Lomond area.

Number of parking penalty notices issued – Argyll and Bute

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of parking penalty notices has significantly increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	1,583	No target
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target
FQ1 2022/23	No target	2,043	No target

FQ1 Comment

ABC areas are returning to pre-Covid levels. Lomondside is especially busy on good weather weekends.

Helensburgh and Lomond

Corporate Outcome No.2 – People live in safer and stronger communities

Car parking income to date – Helensburgh and Lomond

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the amount of income collected has exceeded the target.

Reporting Period	Target	Actual	Status
FQ2 2021/22	£114,206	£179,755	Green
FQ3 2021/22	£148,442	£224,101	Green
FQ4 2021/22	£181,503	£239,840	Green
FQ1 2022/23	£42,168	£60,908	Green

FQ1 Comment

Helensburgh, Luss and Lomond areas have experienced larger than normal visitors over the first quarter. This is in part due to good weather and the easy commute from the Glasgow area.

Income collected in FQ4 and FQ1.

Car Park Location	FQ4 Actual	FQ1 Actual
Arrochar	£1,782	£16,712
Luss, Lomond	£9,031	£31,979
Sinclair Street, Helensburgh	£0	£1,410
Maitland Street, Helensburgh	£24	£33
Pier, Helensburgh	£4,206	£10,751
H&L	£695	£23

Car parking income to date – Argyll and Bute

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the amount of income collected is significantly lower than the target.

Reporting Period	Target	Actual	Status
FQ2 2021/22	£507,833	£491,275	**Red**
FQ3 2021/22	£660,069	£699,363	**Green**
FQ4 2021/22	£807,078	£801,606	**Red**
FQ1 2022/23	£250,264	£165,678	**Red**

FQ1 Comment

Bute and Cowal and Oban, Lorn and the Isles appear to still be affected whereby visitor numbers are still well down compared to pre-Covid. It is hoped in the second quarter that visitor numbers will increase however this again is dependent on good weather. We have not seen a return to predicted numbers for camper vans and motor homes.

Helensburgh and Lomond

Corporate Outcome No.2 – People live in safer and stronger communities

Dog fouling – total number of complaints – Helensburgh and Lomond

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of dog fouling complaints has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	9	No target
FQ3 2021/22	No target	9	No target
FQ4 2021/22	No target	18	No target
FQ1 2022/23	No target	13	No target

FQ1 Comment

The number of dog fouling complaints received this quarter for the Helensburgh/Lomond area is down on last quarter, this could be down to the increased patrols by the Warden and the erection of new signs.

Dog fouling – total number of complaints – Argyll and Bute

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of dog fouling complaints has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	46	No target
FQ3 2021/22	No target	60	No target
FQ4 2021/22	No target	81	No target
FQ 2022/23	No target	61	No target

FQ1 Comment

Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to patrol and monitor as well as engage with all parties in an attempt to explain and education on the issues of dog fouling.

Helensburgh and Lomond

Corporate Outcome No.3 – Children and young people have the best possible start

COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place

Responsible person: Louise Lawson

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

This indicator for FQ1 is on track with no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	100%	100%	Green
FQ3 2021/22	100%	100%	Green
FQ4 2021/22	100%	100%	Green
FQ1 2022/23	100%	100%	Green

FQ1 Comment

There is individual tracking and monitoring in place on SEEMIS in schools for care experienced children and young people. In addition to this, the Principal Teacher for care experienced children and young people monitors the information in SEEMIS and has subsequent conversations with staff in schools to ensure care experienced children and young people are receiving all the support they need to achieve and that the staff in school have the right strategies in place to help the child remain engaged with their education attainment and achievement. Often the care experienced health and wellbeing officers are used to provide extra support for the child and the family.

Helensburgh and Lomond

Corporate Outcome No.3 – Children and young people have the best possible start

COI – Provide quality meals with cost margins to all pupils

Responsible person: Jayne Jones

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

This indicator for FQ1 is below target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	5.00%	-3.81%	Green
FQ3 2021/22	5.00%	-0.62%	Green
FQ4 2021/22	5.00%	-4.00%	Green
FQ1 2022/23	5.00%	3.77%	Green

FQ1 Comment

The food cost percentage for the whole area showed a variance of 3.77%. We will continue to review the food cost percentage for those schools above and below the 5% variance target.

Helensburgh and Lomond

Corporate Outcome No.4 – Education, skills and training maximises opportunities for all

Maximise the percentage of 16-19 years olds participating in education, training or employment – Helensburgh and Lomond

Responsible person: Simon Easton

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	94.00%	93.88%	**Red**
FQ3 2021/22	94.00%	91.98%	**Red**
FQ4 2021/22	94.00%	92.79%	**Red**
FQ1 2022/23	94.00%	92.88%	**Red**

FQ1 Comment

As has been the case in all areas of the authority, a reduction in participation was seen in Helensburgh and Lomond in the latter half of 2021, which can in some measure be attributed to the effect of the Covid-19 pandemic on opportunities for young people, and its effect on resilience and wellbeing. Some recovery has been seen in 2022. The appointment and work of the Developing the Young Workforce (DYW) Co-ordinator for the Helensburgh area are leading to improved links between schools and employers, which have already led to more young people successfully entering employment post-school. It is expected that the increase in participation will continue as further work and interventions are put in place, by DYW, Education and Community Learning and Development, to support young people into positive destinations.

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

Responsible person: Simon Easton

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 has met the target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	94.00%	94.29%	Green
FQ3 2021/22	94.00%	93.17%	Red
FQ4 2021/22	94.00%	93.80%	Red
FQ1 2022/23	94.00%	94.00%	Green

FQ1 Comment

Across the authority, a reduction in participation was seen in the latter half of 2021, which can be in some measure attributed to the effect of the Covid-19 pandemic on opportunities for young people, and its effect on resilience and wellbeing. Nonetheless, authority participation levels have once again matched the target level of 94%. Some recovery has been seen in 2022. The appointment and work of the Developing the Young Workforce (DYW) Co-ordinators for all areas of the authority are leading to improved links between schools and employers, which have already led to more young people successfully entering employment post-school. It is expected that the increase in participation will continue as further work and interventions are put in place, by DYW, Education and Community Learning and Development, to support young people into positive destinations.

Helensburgh and Lomond

Corporate Outcome No.5 – Our economy is diverse and thriving

Number of affordable social sector new builds completed per annum – Helensburgh and Lomond

Responsible person: Allan Brandie

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of completions has remained the same since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	0	0	Green
FQ3 2021/22	0	0	Green
FQ4 2021/22	0	0	Green
FQ1 2022/23	0	0	Green

FQ1 Comment

There were no affordable housing completions in the Bute and Cowal area during Quarter 1 of 2022/23.

DEG103_01-Number of affordable social sector new builds completed per annum – Argyll and Bute

Responsible person: Alan Brandie

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 has met the target however performance has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	19	19	Green
FQ3 2021/22	23	23	Green
FQ4 2021/22	45	45	Green
FQ1 2022/23	36	36	Green

FQ1 Comment

During Quarter 1, LINK completed 18 units at Dunbeg Phase 3 (all social rent, includes 2 wheelchair and 2 amenity units): 8 x 1bed, 4 x 2bed, 5 x 3bed, 1 x 4bed. In Mid Argyll, Kintyre and Islay – West Highland Housing Association completed 8 units at Imeraval Phase 3, Islay: (6 social rent and 2 NSSE; includes 2 amenity units). ACHA completed 10 units at Inveraray: (all social rent; includes 2 wheelchair units and 2 other suitable specialist units) 4x1bed, 4x2bed, 2x3bed.

Helensburgh and Lomond

Corporate Outcome No.5 – Our economy is diverse and thriving

Percentage of pre-planning application enquiries processed within 20 working days – Helensburgh and Lomond

Responsible person: Peter Bain

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target however performance has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	75.0%	87.5%	Green
FQ3 2021/22	75.0%	70.0%	Red
FQ4 2021/22	75.0%	41.4%	Red
FQ1 2022/23	75.0%	45.5%	Red

FQ1 Comment

The H&L team processed 45.5% of their pre-applications within the 20 working day target in FQ1, a 4% improvement on last quarter.

It is advised that the Development Management team covering Bute, Cowal, Helensburgh and Lomond have been operating shorthanded for extended periods since Summer 2020. The team operated from August 2020 to Feb 2021 with a vacant post and have operated since March 2022 until end Sept 2022 with a vacancy in the Dunoon office (mitigated by p/t cover from an external contractor during July/August to ensure critical service delivery is maintained). During this period it is also noted that teams based in both Oban and Mid Argyll have also operated for extended periods with vacancies which has negated the opportunity to redeploy resources to provide cover for gaps at local level.

The Council has experienced difficulty in recruiting suitably qualified professional planning officers during this period. This is not an issue which is unique to Argyll and Bute but is a wider issue impacting other local authorities nationally.

The Covid pandemic has given rise to a backlog of planning casework which has been exacerbated by a significant upsurge in the submission of applications for determination over a time period where the Council has been understaffed and unable to recruit. Planning officers across the DM Service have been working under considerable caseload pressure for an extended period of time and this has impacted adversely upon performance in the handling of planning applications, responding to pre-application enquiries, and reduced the capacity available to deliver on enforcement.

The DM Service is actively seeking to recruit and advertises positions in national publications, has opened up professional positions to suitably qualified associated professions (subject to relevant planning experience) and also as graduate opportunities' it has also engaged with Heads of Planning Scotland and the Royal Town Planning Institute in their efforts to address the longer-term availability of planning professionals.

Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute

Responsible person: Peter Bain

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	75.0%	65.5%	**Red**
FQ3 2021/22	75.0%	61.7%	**Red**
FQ4 2021/22	75.0%	56.3%	**Red**
FQ1 2022/23	75.0%	60.5%	**Red**

FQ1 Comment

The Development Management Team continues to operate with reduced resource. As new officers settle in, the Service are concentrating resource on working through planning applications which is a regulatory function.

Helensburgh and Lomond

Corporate Outcome No.5 – Our economy is diverse and thriving

Householder planning applications – average number of weeks to determine – Helensburgh and Lomond

Responsible person: Peter Bain

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 has not met the target however performance has increased significantly since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	8.0 weeks	9.5 weeks	**Red**
FQ3 2021/22	8.0 weeks	15.6 weeks	**Red**
FQ4 2021/22	8.0 weeks	17.1 weeks	**Red**
FQ1 2022/23	8.0 weeks	9.8 weeks	**Red**

FQ1 Comment

This measure only relates to planning applications received for alterations to existing premises.

The average of 9.8 weeks to determine householder applications is above the target of 8, however it is a significant improvement on last quarter's figure of 17.1.

Householder planning applications – average number of weeks to determine – Argyll and Bute

Responsible person: Peter Bain

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 has not met the target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	8.0 weeks	9.7 weeks	**Red**
FQ3 2021/22	8.0 weeks	11.8 weeks	**Red**
FQ4 2021/22	8.0 weeks	13.8 weeks	**Red**
FQ1 2022/23	8.0 weeks	12.4 weeks	**Red**

FQ1 Comment

This measure only relates to planning applications received for alterations for existing premises.

The Development Management Team continues to operate with reduced resource. The headline performance figure of an average of 12.4 weeks to determine these applications shows an improvement from last quarter's figure of 13.8.

Benchmarking FY 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 and 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.

Helensburgh and Lomond

Corporate Outcome No.5 – Our economy is diverse and thriving

COI – The number of new homeless applicants who required temporary accommodation this period

Responsible person: Flora Lamont

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

This indicator for FQ1 shows the number of applicants has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	42	No target
FQ3 2021/22	No target	28	No target
FQ4 2021/22	No target	37	No target
FQ1 2022/23	No target	32	No target

FQ1 Comment

During FQ1 – The Housing Service provided temporary accommodation to 32 new homeless households.

Bute and Cowal – 13
Helensburgh and Lomond – 7
Oban, Lorn and the Isles – 10
Mid Argyll, Kintyre and Islay – 2

Helensburgh and Lomond

Corporate Outcome No.5 – Our economy is diverse and thriving

COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal

Responsible person: Anne MacColl-Smith

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

This indicator for FQ1 is below target and performance has decreased slightly since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	20.0	25.8	Green
FQ3 2021/22	20.0	39.4	Green
FQ4 2021/22	20.0	13.5	Red
FQ1 2022/23	20.0	13.2	Red

FQ1 Comment

13.2% – slight decrease from the previous quarter, again due to the nature of the contracts. However, of the 6 bids made by local contractors, 5 were awarded the contract (83.3%) with a total value of over £92k. A summary of all contracts awarded in FQ1 is available on Pyramid. The PCCMT continue to support local suppliers by providing useful information on the Council's website, i.e. pre-recorded webinars on how to bid for Council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer's contact details all of which enable local suppliers to be able to bid for our contracts.

Helensburgh and Lomond

Corporate Outcome No.5 – Our economy is diverse and thriving

COI – Increase the number of community benefits that are delivered through contracts we award locally

Responsible person: Anne MacColl-Smith

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only**.**

This indicator for FQ4 shows the number of community benefits has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	15	No target
FQ3 2021/22	No target	-	No target
FQ4 2021/22	No target	40	No target
FQ1 2022/23	No target	-	No target

FQ4 Comment

This indicator is reported in FQ2 and FQ4.

PCCMT has been working closely with their suppliers to deliver additional social, economic and environmental value and achieved 40 community benefits through Contract Management, Contract Awards and the Request List from 1st October 2021 to 31st March 2022. Further detail is available on Pyramid.

Helensburgh and Lomond

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

Street lighting – percentage of faults repaired within 10 days – Helensburgh and Lomond

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	75%	29%	**Red**
FQ3 2021/22	75%	80%	**Green**
FQ4 2021/22	75%	12%	**Red**
FQ1 2022/23	75%	22%	**Red**

FQ1 Comment

The number of reported faults has reduced in FQ1, as weather conditions improved slightly and lighter nights reduced the lighting up time period. The total number of instructions completed in the quarter was 50, of which 11 were completed in 10 days or less, giving an efficiency of 22%. The FQ1 21/22 figure is logged as 15% therefore there is a marginal improvement in performance. Response times continue to be affected by operator absences, geography and delays in the supply chain.

RIS113_05-The percentage of street lighting faults are completed within 10 working days – Argyll and Bute

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target however performance has improved slightly since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	75%	31%	**Red**
FQ3 2021/22	75%	59%	**Red**
FQ4 2021/22	75%	28%	**Red**

Reporting Period	Target	Actual	Status
FQ1 2022/23	75%	29%	**Red**

FQ1 Comment

A total of 116 individual lighting fault instructions were started and completed within the quarter which is approximately one third of that completed in the previous period. However only 34 of these were done in 10 days or less, giving the overall efficiency of 29%. Completion of works continue to be hampered by operatives' absences, including Covid and the continued extended delivery periods for materials associated with this and the effects of Brexit. Specialist electrical and lighting equipment suppliers being European based or further, in the main.

Helensburgh and Lomond

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

Total number of complaints regarding waste collection – Helensburgh and Lomond

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of waste collection complaints has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	29	No target
FQ1 2022/23	No target	32	No target

FQ1 Comment

There were 32 waste collection complaints received for the 1st quarter, this could be down to operational and staffing issues over the months of April, May and June, hopefully this number will reduce in the next quarter. Given the number of collections relating to domestic waste, co mingle collections, glass recycling collections and food waste recycling collections this is still a good level of service.

Total number of complaints regarding waste collection – Argyll and Bute

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of waste collection complaints has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	40	No target
FQ1 2022/23	No target	58	No target

FQ1 Comment

The number of waste collection complaints has risen again this month and again especially in the Helensburgh/Lomond area. There have been a number of operational and staffing difficulties over these 3 months, however discussions will take place with the local delivery teams in an attempt to reduce the number of complaints.

Helensburgh and Lomond

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

COI – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator is reported quarterly. Performance is presented by Council-wide service provision.

This indicator for FQ1 is above target and performance has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	45.0%	50.5%	Green
FQ3 2021/22	45.0%	50.6%	Green
FQ4 2021/22	45.0%	48.3%	Green
FQ1 2022/23	45.0%	52.1%	Green

FQ1 Comment

52.1% recycling/composting and recovery (39.3% recycling/composting plus 12.8% recovery). Recycling and composting rate slightly higher than normal mainly due to high tonnage of green garden waste sent to composting sites during the quarter.

Shanks – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator is reported quarterly. Performance is presented by Council-wide service provision.

This indicator for FQ1 shows the percentage of waste has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	52.8%	No target
FQ3 2021/22	No target	53.1%	No target
FQ4 2021/22	No target	49.7%	No target
FQ1 2022/23	No target	54.4%	No target

FQ1 Comment
54.4% recycling/composting and recovery (37.5% recycling/composting plus 16.9% recovery). Recycling and composting rate slightly higher than normal mainly due to high tonnage of green garden waste sent to composting sites during the quarter.

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator is reported quarterly. Performance is presented by Council-wide service provision.

This indicator for FQ1 shows the percentage of waste has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target
FQ1 2022/23	No target	33.3%	No target

FQ1 Comment
33.3% recycling/composting and recovery (32.1% recycling/composting plus 1.2% recovery). Recycling and composting rate similar to Q1 in previous year.

H&L – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator is reported quarterly. Performance is presented by Council-wide service provision.

This indicator for FQ1 shows the percentage of waste has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	51.2%	No target
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target
FQ1 2022/23	No target	53.6%	No target

FQ1 Comment

53.6% recycling/composting and recovery (45.8% recycling/composting plus 7.8% recovery). Recycling and composting rate slightly higher than normal mainly due to high tonnage of green garden waste sent to composting sites during the quarter.

Helensburgh and Lomond

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

COI – The number of tonnes of waste sent to landfill

Responsible person: John Blake

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

This indicator for FQ1 is below target (lowest is best) and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	5,550	4,800	Green
FQ3 2021/22	5,100	4,550	Green
FQ4 2021/22	5,000	4,252	Green
FQ1 2022/23	5,850	4,546	Green

FQ1 Comment

Tonnes of biodegradable waste sent to landfill was less than same quarter in previous financial year. Recycling and composting rate slightly higher than normal mainly due to high tonnage of green garden waste sent to composting sites during the quarter.

Helensburgh and Lomond

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

LEAMS (Local Environment Audit and Management System) – Helensburgh and Lomond

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is above target and performance has improved significantly since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	73	77	Green
FQ3 2021/22	73	86	Green
FQ4 2021/22	73	56	Red
FQ1 2022/23	73	86	Green

FQ1 Comment

The standard of street cleanliness within the Helensburgh and Lomond area remains high this quarter, with April 84, May 86 and June 88.

LEAMS (Local Environment Audit and Management System) – Argyll and Bute

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is above target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	78	Green
FQ4 2021/22	73	79	Green

Reporting Period	Target	Actual	Status
FQ 2022/23	73	85	**Green**

FQ1 Comment

The department continues to deliver a high standard of street cleanliness across the whole area. This is a great achievement. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the date and make appropriate alterations to work schedules to ensure that the level of performance is maintained.

Helensburgh and Lomond

Making It Happen

Teacher sickness absence – Helensburgh and Lomond

Responsible person: Simon Easton

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of sickness absence days has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	0.83 days	No target
FQ3 2021/22	No target	1.31 days	No target
FQ4 2021/22	No target	1.71 days	No target
FQ1 2022/23	No target	1.81 days	No target

FQ1 Comment

Absence levels have increased from the last quarter which bucks the seasonal trend where we usually see a decrease in absence levels from Q4 to Q1 but this is common in two other areas this year. In comparison the same quarter last year there has been a reduction in absence which is different to all other areas.

Teacher sickness absence – Argyll and Bute

Responsible person: Simon Easton

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of sickness absence days has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	0.89 days	No target
FQ3 2021/22	No target	1.60 days	No target
FQ4 2021/22	No target	1.77 days	No target
FQ1 2022/23	No target	1.79 days	No target

FQ1 Comment

Absence levels have stayed almost the same in comparison to the last quarter which is different to the usual seasonal trend where they normally increase in Q4 and reduce in Q1. Against the same quarter last year there has been a slight increase - an increase was expected due to the reduction in Covid restrictions.

Helensburgh and Lomond

Making It Happen

LGE staff (non-teacher) sickness absence – Helensburgh and Lomond

Responsible person: Carolyn Cairns

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	3.01 days	No target
FQ3 2021/22	No target	3.45 days	No target
FQ4 2021/22	No target	4.21 days	No target
FQ1 2022/23	No target	4.17 days	No target

FQ1 Comment

Absence levels have remained almost the same between last quarter and this quarter which bucks a seasonal trend which usually sees higher levels in Q4 than Q1. There is a decrease on the same quarter last year which is different to all other areas who have seen an increase.

LGE staff (non-teacher) sickness absence – Argyll and Bute

Responsible person: Carolyn Cairns

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of sickness absence days has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	3.16 days	No target
FQ3 2021/22	No target	3.49 days	No target
FQ4 2021/22	No target	3.42 days	No target
FQ1 2022/23	No target	3.57 days	No target

FQ1 Comment

There has been a small increase in the absence against last quarter. Against the same quarter last year again there has been a small increase. This was not unexpected due to the reduction in Covid restrictions.

Helensburgh and Lomond

Making It Happen

COI – Increase the percentage of all self-service automated contacts

Responsible person: Robert Miller

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

This indicator for FQ1 is above target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	70.0%	73.7%	Green
FQ3 2021/22	70.0%	72.2%	Green
FQ4 2021/22	70.0%	73.1%	Green
FQ1 2022/23	70.0%	79.4%	Green

FQ1 Comment

In FQ1 there were 39,166 transactions dealt with by customer service agents (20.8%) and 150,535 automated or self-service transaction (79.4%) so the 70% target was well exceeded. There was a significant increase of Governance & Law automated interactions due to the recent council elections: FQ1 2021/22 2022/23 Mediated 37,224 39,166 Automated 99,398 150,535.