ARGYLL AND BUTE COUNCIL	**MID-ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**7 JUNE 2023**

AREA PERFORMANCE REPORT – FQ4 2022/23

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2022/23 (January to March 2023) and illustrates the agreed performance measures.

1.2 The features of the Performance Report are as follows:-

- 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.
  - Where appropriate a Performance Trend Line has been added.
  - The name of the responsible officer.
  - Where possible performance is presented at both Area and Council level.

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.

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
4 May 2023

For further information, please contact:
Sonya Thomas
Organisation Development Officer - Performance and Improvement
Customer Support Services
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Appendix 1: FQ4 2022/23 MAKI Performance Report

Performance Reporting

Performance Reporting 1
All Areas 4
Corporate Outcome No.1 – People live active, healthier and independent lives 5
COI – Maximise distribution of Scottish Welfare Fund 5
Corporate Outcome No.1 – People live active, healthier and independent lives 6
COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention 6
Corporate Outcome No.2 – People live in safer and stronger communities 7
Number of parking penalty notices issued – Mid Argyll, Kintyre and Islay 7
Number of parking penalty notices issued – Argyll and Bute 7
Corporate Outcome No.2 – People live in safer and stronger communities 8
Car parking income to date – Mid Argyll, Kintyre and Islay 8
Car parking income to date – Argyll and Bute 9
Corporate Outcome No.2 – People live in safer and stronger communities 10
Dog fouling – total number of complaints – Mid Argyll, Kintyre and Islay 10
Dog fouling – total number of complaints – Argyll and Bute 10
Corporate Outcome No.3 – Children and young people have the best possible start 11
COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place 11
Corporate Outcome No.3 – Children and young people have the best possible start 12
COI – Provide quality meals with cost margins to all pupils 12
Corporate Outcome No.4 – Education, skills and training maximises opportunities for all 13
Maximise the percentage of 16-19 years olds participating in education, training or employment – Mid Argyll, Kintyre and Islay 13
Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute 13
Corporate Outcome No.5 – Our economy is diverse and thriving 14
Number of affordable social sector new builds completed per annum – Mid Argyll, Kintyre and Islay 14

Number of affordable social sector new builds completed per annum – Argyll and Bute 14
Corporate Outcome No.5 – Our economy is diverse and thriving 15
Percentage of pre-planning application enquiries processed within 20 working days – Mid Argyll, Kintyre and Islay 15
Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute 15
Corporate Outcome No.5 – Our economy is diverse and thriving 16
Householder planning applications – average number of weeks to determine – Mid Argyll, Kintyre and Islay 16
Householder planning applications – average number of weeks to determine – Argyll and Bute 16
Corporate Outcome No.5 – Our economy is diverse and thriving 18
COI – The number of new homeless applicants who required temporary accommodation this period 18
Corporate Outcome No.5 – Our economy is diverse and thriving 19
COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal 19
Corporate Outcome No.5 – Our economy is diverse and thriving 20
COI – Increase the number of community benefits that are delivered through contracts we award locally 20
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 21
Street lighting – percentage of faults repaired within 10 days – Mid Argyll, Kintyre and Islay 21
The percentage of street lighting faults are completed within 10 working days – Argyll and Bute 21
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 22
Total number of complaints regarding waste collection – Mid Argyll, Kintyre and Islay 22
Total number of complaints regarding waste collection – Argyll and Bute 22
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 23
COI – Percentage of waste recycled, composted and recovered 23
Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered 23
Islands – Percentage of waste recycled, composted and recovered 24
H&L – Percentage of waste recycled, composted and recovered 25
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 26

COI – The number of tonnes of waste sent to landfill 26
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 27
LEAMS (Local Environment Audit and Management System) – Mid Argyll 27
LEAMS (Local Environment Audit and Management System) – Kintyre 27
LEAMS (Local Environment Audit and Management System) – Islay 28
LEAMS (Local Environment Audit and Management System) – Argyll and Bute 28
Making It Happen 29
Teacher sickness absence – Mid Argyll, Kintyre and Islay 29
Teacher sickness absence – Argyll and Bute 29
Making It Happen 30
LGE staff (non-teacher) sickness absence – Mid Argyll, Kintyre and Islay 30
LGE staff (non-teacher) sickness absence – Argyll and Bute 30
Making It Happen 31
COI – Increase the percentage of all self-service automated contacts 31

All Areas

FQ4 2022/23 Overall Performance Summary

The information presented is a summary of the agreed measures.

Unless stated otherwise, performance is presented at both Area and Council-wide levels.

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.

Where appropriate a Trend Line has been added to illustrate movement in 'Actual' over the reporting period.

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

COI – Maximise distribution of Scottish Welfare Fund

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	95.3%	87.5%	**Red**
FQ2 2022/23	95.3%	115.1%	**Green**
FQ3 2022/23	95.3%	129.2%	**Green**
FQ4 2022/23	95.3%	144.0%	**Green**

Performance in FQ4 has exceeded target and actual has increased since the last reporting period.

FQ4 Comment
At 31 March 2023 our total Scottish Welfare Fund (SWF) spend is £659,812. Our 2022/23 allocation was £458,338 so this represents an overspend of £201,474. However the Council has earmarked reserves from the previous years' Covid related underspend to offset this.
Responsible person: Fergus Walker

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

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

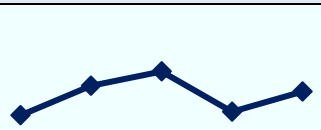
Reporting Period	Target	Actual	Status
FQ1 2022/23	100%	100%	**Green**
FQ2 2022/23	100%	100%	**Green**
FQ3 2022/23	100%	100%	**Green**
FQ4 2022/23	100%	95%	**Red**

This indicator for FQ4 is below the target and performance has decreased since the last reporting period.

FQ4 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 13 surveys issued 9 were returned showing 95% of clients satisfied. 2 of the 9 survey returns had comments showing their appreciation of the service and how it had helped them.
Responsible person: Lee Roberts

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

Number of parking penalty notices issued – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	44	No target	
FQ2 2022/23	No target	64	No target	
FQ3 2022/23	No target	8	No target	
FQ4 2022/23	No target	36	No target	

The indicator for FQ4 shows the number of parking penalty notices has increased since the last reporting period.

FQ4 Comment
Inveraray car parks free until April.
Responsible person: Hugh O'Neill

Number of parking penalty notices issued – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	2,043	No target	
FQ2 2022/23	No target	2,124	No target	
FQ3 2022/23	No target	1,343	No target	
FQ4 2022/23	No target	1,332	No target	

This indicator for FQ4 shows the number of parking penalty notices has decreased slightly since the last reporting period.

FQ4 Comment
Seasonal car parks remain free, various signing and lining issues throughout region.
Responsible person: Hugh O'Neill

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

Car parking income to date – Mid Argyll, Kintyre and Islay

Performance is presented cumulatively for both Area and Council-wide levels. For individual car parks, the income is presented on a quarterly basis.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£16,057	£15,541	**Red**
FQ2 2022/23	£40,065	£39,813	**Red**
FQ3 2022/23	£52,075	£61,366	**Green**
FQ4 2022/23	£63,673	£66,911	**Green**

This indicator for FQ4 shows the cumulative amount of income collected has exceeded the cumulative target. There is no performance trend as this data is cumulative.

FQ4 Comment
The end of FQ4 show that the off-street parking income has generated an additional £3,238 over anticipated income. Officers are unable to provide a definitive reason for the income over the anticipated budget. The upgrade of the remaining cash only parking meters (across the whole Council area) is due to start in May/June 2023; this will provide multi-payment options and may deliver an increase in ticket income.
Responsible person: Hugh O'Neill

Actual quarterly income collected in Mid Argyll, Kintyre and Islay during FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Fisher Row, Inveraray	£3,597	£1,006
The Avenue, Inveraray	£9,355	£2,637
Front Street and Toilets, Inveraray	£8,601	£1,894
Lorne Street, Lochgilphead	£0	£9
MAKI	£0	£0

Car parking income to date – Argyll and Bute

Performance is presented cumulatively for both Area and Council-wide levels.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£250,661	£165,678	**Red**
FQ2 2022/23	£625,430	£491,453	**Red**
FQ3 2022/23	£812,919	£709,585	**Red**
FQ4 2022/23	£993,968	£817,788	**Red**

This indicator for FQ4 shows the cumulative amount of income collected is significantly lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ4 Comment
Improved income in both MAKI and OLI areas but overall there is an under-recovery in income of £176,180. It is difficult to ascertain the exact reasons for under-recovery in parking income however it can be affected by such things as events, weather and commuting. The upgrade of the remaining cash only parking meters (across the whole Council area) is due to start in May/June 2023; this will provide multi-payment options at all (RIS) on and off street parking facilities and may deliver an increase in ticket income.
Responsible person: Hugh O'Neill

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

Dog fouling – total number of complaints – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	26	No Target	
FQ2 2022/23	No Target	19	No Target	
FQ3 2022/23	No Target	15	No Target	
FQ4 2022/23	No Target	26	No Target	

This indicator for FQ4 shows the number of dog fouling complaints has increased since the last reporting period.

FQ4 Comment
The number of dog fouling complaints has risen this quarter with 10 complaints received in Mid Argyll, 16 in Kintyre and nil in Islay. The Warden service will continue to patrol and liaise with partners in an effort to educate and resolve this issue.
Responsible person: Tom Murphy

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	61	No Target	
FQ2 2022/23	No Target	45	No Target	
FQ3 2022/23	No Target	47	No Target	
FQ4 2022/23	No Target	77	No Target	

This indicator for FQ4 shows the number of dog fouling complaints has increased significantly since the last reporting period.

FQ4 Comment
The number of dog fouling complaints received this quarter is high with a total of 77; B&C: 25, H&L: 8, MAKI: 26 and OLI: 18. The Warden service will continue to monitor and liaise with partners in a bid to educate and reduce the numbers.
Responsible person: Tom Murphy

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

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

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

This indicator for FQ4 is on track with no change in performance since the last reporting period.

FQ4 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. The new Virtual Head Teacher post started on 17th April 2023.
Responsible person: Louise Lawson

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

COI – Provide quality meals with cost margins to all pupils

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

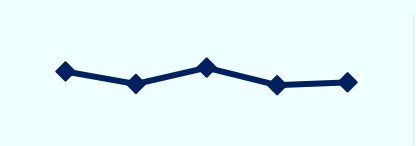
Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	+/-5.00%	3.77%	Green	
FQ2 2022/23	+/-5.00%	0.98%	Green	
FQ3 2022/23	+/-5.00%	6.09%	Red	
FQ4 2022/23	+/-5.00%	-2.56%	Green	

This indicator for FQ4 is within the +/-5% target variance and performance has improved since the last reporting period.

FQ4 Comment
Total percentage variance for Argyll and Bute -2.56%. We will continue to monitor any locations continuing to have food cost percentages over this target.
B&C -6.15%
H&L -2.00%
MAKI -2.00%
OLI -0.80%
Responsible person: Jayne Jones

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

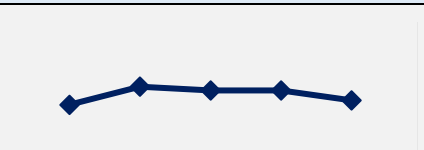
Maximise the percentage of 16-19 years olds participating in education, training or employment – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	94.00%	95.45%	Green	
FQ2 2022/23	94.00%	96.72%	Green	
FQ3 2022/23	94.00%	94.30%	Green	
FQ4 2022/23	94.00%	94.70%	Green	

This indicator for FQ4 is above target and performance has increased slightly since the last reporting period.

FQ4 Comment
As of 20/03/2023, the participation figure for MAKI was 921 pupils which equates to 94.7%. This is 0.8% above the Argyll and Bute Participation figure for 2021/22 of 93.9%.
Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	94.00%	94.00%	Green	
FQ2 2022/23	94.00%	93.90%	Red	
FQ3 2022/23	94.00%	93.90%	Red	
FQ4 2022/23	94.00%	93.62%	Red	

This indicator for FQ4 is slightly below target and performance has decreased slightly since the last reporting period.

FQ4 Comment
The Annual Participation Measure for 2021/22 was released on 31/08/2022 which showed 93.9% of young people aged 16-19 were participating (in work, training or education). This figure is 0.4% above the national average. 3.8% were not participating, which is 0.2% below the national average. 2.3% were unconfirmed, which is 1.3% below the national average. As at 20/03/2023, the Participation figure for Argyll and Bute stood at 3,640 pupils which equates to 93.62%.
Responsible person: Simon Easton

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

Number of affordable social sector new builds completed per annum – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status
FQ1 2022/23	18	18	Green
FQ2 2022/23	10	10	Green
FQ3 2022/23	1	1	Green
FQ4 2022/23	4	4	Green

This indicator for FQ4 shows the number of completions has met the target for the reporting period.

FQ4 Comment
Argyll Community Housing Association Development at Oakhill Tarbert; 4 General Needs (made up of 4 x 3 bed houses). All for social rent.
Responsible person: Allan Brandie

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

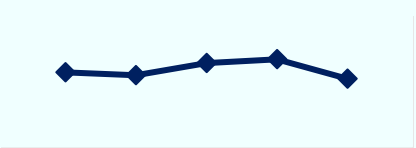
Reporting Period	Target	Actual	Status
FQ1 2022/23	36	36	Green
FQ2 2022/23	48	48	Green
FQ3 2022/23	37	37	Green
FQ4 2022/23	67	67	Green

This indicator for FQ4 shows the number of completions has met the target for the reporting period.

FQ4 Comment
B&C No units were scheduled for completion in FQ4.
H&L Loretto Housing Association (Wheatley Group) Development at Sawmill Field; 32 General Needs and 4 Amenity (made up of 8 x 1 bed Flats, 12 x 2 bed Flats, 10 x 2 bed Houses, 6 x 3 bed Houses). All for social rent.
MAKI Argyll Community Housing Association Development at Oakhill Tarbert; 4 General Needs (made up of 4 x 3 bed houses). All for social rent.
OLI Link Group Development at Dunbeg Phase 3; 23 General Needs (made up of 7 x 2 bed Terraced Houses, 15 x 3 bed Semi Detached/Terraced Houses, 1 x 4 bed End Terrace House) and 4 wheelchair accessible (4 x 2 bed Wheelchair Bungalows). All for social rent.
Responsible person: Alan Brandie

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

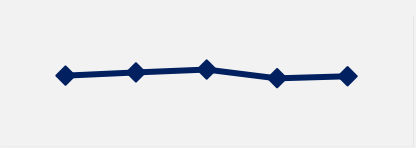
Percentage of pre-planning application enquiries processed within 20 working days – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2021/22	75.0%	31.6%	Red	
FQ2 2021/22	75.0%	35.0%	Red	
FQ3 2022/23	75.0%	36.0%	Red	
FQ4 2022/23	75.0%	30.6%	Red	

This indicator for FQ4 is below target and performance has decreased since the last reporting period.

FQ4 Comment
Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.
Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	60.5%	Red	
FQ2 2022/23	75.0%	64.7%	Red	
FQ3 2022/23	75.0%	52.5%	Red	
FQ4 2022/23	75.0%	55.4%	Red	

This indicator for FQ4 is below target however performance has increased since the last reporting period.

FQ4 Comment
Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.
Responsible person: Peter Bain

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

Householder planning applications – average number of weeks to determine – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	8.0 weeks	15.3 weeks	Red	
FQ2 2022/23	8.0 weeks	18.8 weeks	Red	
FQ3 2022/23	8.0 weeks	15.3 weeks	Red	
FQ4 2022/23	8.0 weeks	16.2 weeks	Red	

This indicator for FQ4 has not met the target and performance has decreased since the last reporting period.

FQ4 Comment
This measure only relates to planning applications received for alterations to existing premises.
Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.
Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	8.0 weeks	12.4 weeks	Red	
FQ2 2022/23	8.0 weeks	13.1 weeks	Red	
FQ3 2022/23	8.0 weeks	12.0 weeks	Red	
FQ4 2022/23	8.0 weeks	17.3 weeks	Red	

This indicator for FQ4 has not met the target and performance has decreased significantly since the last reporting period.

FQ4 Comment
This measure only relates to planning applications received for alterations to existing premises.

Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.
Responsible person: Peter Bain

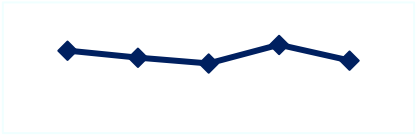
Benchmarking

The year-end statistics from The Scottish Government were published on 31st August. FY21/22 benchmarking figures have now been updated and FY22/23 have been forward projected in the usual way. Readers should note that our own Pyramid data in Development Management measures is "unadjusted", whereas that of the benchmarks (represented by the blue and green columns on the graph) is adjusted for "clock-stopping". Clock-stopping is where The Scottish Government allow for the removal of specific time periods for identified applications where delays were out with the control of the Local Planning Authority.

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

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	32	No Target	
FQ2 2022/23	No Target	28	No Target	
FQ3 2022/23	No Target	41	No Target	
FQ4 2022/23	No Target	30	No Target	

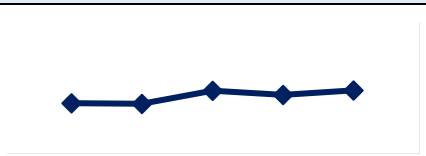
This indicator for FQ4 shows the number of applicants has decreased since the last reporting period.

FQ4 Comment
During FQ4, the housing service provided temporary accommodation for 30 new homeless households.
B&C 9
H&L 4
MAKI 1
OLI 16
Responsible Person: Morven Macintyre

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	20.0%	13.2%	Red	
FQ2 2022/23	20.0%	22.2%	Green	
FQ3 2022/23	20.0%	19.4%	Red	
FQ4 2022/23	20.0%	22.5%	Green	

This indicator for FQ4 is above target and performance has increased since the last reporting period.

FQ4 Comment
Of the 9 bids made by local contractors, 9 were awarded the contract with a total value of over £883k. A summary of all contracts awarded in FQ4 is available. The Procurement, Commercial and Contract Management Team (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.
Responsible person: Anne MacColl-Smith

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

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	No Target	-	No Target
FQ2 2022/23	No Target	30	No Target
FQ3 2022/23	No Target	-	No Target
FQ4 2022/23	No Target	43	No Target

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

FQ4 Comment

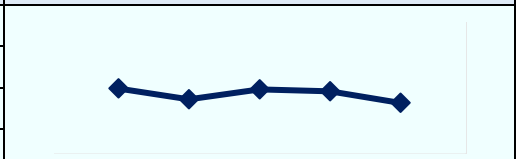
This indicator is reported in FQ2 and FQ4.

The Procurement, Commercial and Contract Management Team (PCCMT) has been working closely with their suppliers to deliver additional social, economic and environmental value and achieved 43 community benefits through Contract Management, Contract Awards and the Request List from 1st October 2022 to 31st March 2023. Further details are available.

Responsible person: Anne MacColl-Smith

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

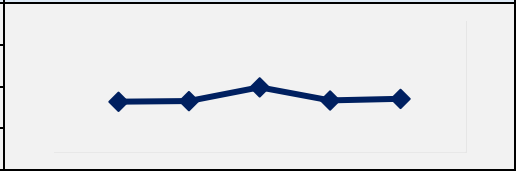
Street lighting – percentage of faults repaired within 10 days – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75%	33%	Red	
FQ2 2022/23	75%	47%	Red	
FQ3 2022/23	75%	44%	Red	
FQ4 2022/23	75%	28%	Red	

This indicator for FQ4 is below target and performance has decreased significantly since the last reporting period.

FQ4 Comment
A total of 78 jobs were completed and signed off in FQ4, including 16 on Islay. This is a drop in overall numbers from the 106 jobs in FQ3. This is partly due to the geographical coverage of the Lochgilphead based electrician, also covering Lorn and Mull. Of the 78 MAKI jobs completed, 22 were signed off within the 10 day indicator time frame, giving a performance of 28%, down from 44% in FQ3.
Responsible person: Tom Murphy

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

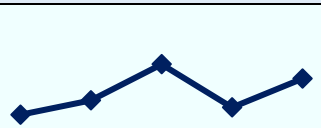
Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75%	29%	Red	
FQ2 2022/23	75%	48%	Red	
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	

This indicator for FQ4 is below target however performance has increased slightly since the last reporting period.

FQ4 Comment
The total number of Street Lighting jobs completed in FQ4 was 393, similar (up 10) to the throughput of instructions in FQ3. Of this total number of completed jobs, 125 were completed within the 10 day timescale for dark lamps, giving a performance of 32%, again a slight increase of 2% on the performance in FQ3. Similar to FQ3, more jobs were completed and closed off than new ones raised, 393 vs 280, which has resulted in a continued reduction in the repairs backlog.
Responsible person: Tom Murphy

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

Total number of complaints regarding waste collection – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	3	No Target	
FQ2 2022/23	No Target	8	No Target	
FQ3 2022/23	No Target	2	No Target	
FQ4 2022/23	No Target	6	No Target	

This indicator for FQ4 shows the number of waste collection complaints has increased since the last reporting period.

FQ4 Comment
There were only 6 waste collection complaints received for the fourth quarter for the Maki area, given the number of properties serviced this is a very good level of service.
Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	58	No Target	
FQ2 2022/23	No Target	65	No Target	
FQ3 2022/23	No Target	35	No Target	
FQ4 2022/23	No Target	53	No Target	

This indicator for FQ4 shows the number of waste collection complaints has increased since the last reporting period.

FQ4 Comment
There were a total of 53 waste collection complaints received this quarter, although this may seem high, given the number of properties serviced and the operational difficulties and staffing issues this is still a good level of service.
Responsible person: Tom Murphy

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

COI – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	45.0%	52.1%	Green	
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	

This indicator for FQ4 is above target however performance has decreased since the last reporting period.

FQ4 Comment
52% recycling/composting and recovery (40.7% recycling/composting and 11.3% recovery) in Q4. Overall 22/23 f/year rates are 52.6% recycling/composting and recovery (39.2% recycling/composting plus 13.4% recovery). Recovery is higher than normal in PPP area due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal mainly from their Dalinlongart (by Dunoon) waste facility to an energy from waste (EFW) plant near Edinburgh. Recycling and composting in PPP area has also been higher mainly due to Renewi sending stockpiled wood waste for onward recycling and green garden waste for onward composting. These have both helped offset the reduction in recycling and recovery from the Helensburgh and Lomond area following on from The Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environmental no longer carry out any recycling or recovery from mixed residual general waste.
Responsible person: John Blake

Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	54.4%	No Target	
FQ2 2022/23	No Target	58.1%	No Target	
FQ3 2022/23	No Target	67.4%	No Target	
FQ4 2022/23	No Target	61.9%	No Target	

This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.

FQ4 Comment
61.9% recycling/composting and recovery (44.2% recycling/composting and 17.7% recovery) in Q4. 22/23 f/year rates in PPP area are 60.4% recycling/composting and recovery (39.7% recycling/composting plus 20.7% recovery). Recovery is higher than normal in PPP area due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal mainly from their Dalinlongart (by Dunoon) waste facility to an energy from waste (EFW) plant near Edinburgh. Recycling and composting in PPP area has also been higher mainly due to Renewi sending stockpiled wood waste for onward recycling and green garden waste for onward composting.
Responsible person: John Blake

Islands – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	33.3%	No Target	
FQ2 2022/23	No Target	34.7%	No Target	
FQ3 2022/23	No Target	43.5%	No Target	
FQ4 2022/23	No Target	35.9%	No Target	

This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.

FQ4 Comment
35.9% recycling/composting and recovery (35.9% recycling/composting and 0% recovery). 22/23 f/year rates are 36.8% recycling/composting and recovery (36.5% recycling and recovery and 0.3% recovery) which is similar to previous year.
Responsible person: John Blake

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

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	53.6%	No Target	
FQ2 2022/23	No Target	41.0%	No Target	
FQ3 2022/23	No Target	37.5%	No Target	
FQ4 2022/23	No Target	34.5%	No Target	

This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.

FQ4 Comment

34.5% recycling/composting and recovery (34.3% recycling/composting and 0.2% recovery) in Q4. 22/23 f/year rates in Helensburgh and Lomond area are 41.3% recycling/composting and recovery (39.1% recycling/composting plus 2.2% recovery). There has been a reduction in recycling and recovery from the Helensburgh and Lomond area following on from The Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environmental no longer carry out any recycling or recovery from mixed residual general waste.

Responsible person: John Blake

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

COI – The number of tonnes of waste sent to landfill

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	5,850	4,546	Green	
FQ2 2022/23	5,550	4,947	Green	
FQ3 2022/23	5,100	3,882	Green	
FQ4 2022/23	5,000	4,610	Green	

This indicator for FQ4 is below target (lowest is best) and performance has decreased since the last reporting period.

FQ4 Comment
Landfill tonnages within limits in Q4 and f/year. Main reason for slight reduction in landfill during year is due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal mainly from their Dalinlongart (by Dunoon) waste facility to an energy from waste (EFW) plant near Edinburgh. This has helped offset the reduction in recycling and recovery from the Helensburgh and Lomond area following on from The Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environmental no longer carry out any recycling or recovery from mixed residual general waste.
Responsible person: John Blake

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

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	88	Green	
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	82	Green	
FQ4 2022/23	73	83	Green	

This indicator for FQ4 is above target however performance has increased slightly since the last reporting period.

FQ4 Comment
The level of street cleanliness in the Mid Argyll area for the fourth quarter is very good with January 83, February 75 and March 91, all months exceeding the National Standard and Benchmark Figure.
Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Kintyre

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	82	Green	
FQ2 2022/23	73	81	Green	
FQ3 2022/23	73	81	Green	
FQ4 2022/23	73	81	Green	

This indicator for FQ4 is above target with no change in performance since the last reporting period.

FQ4 Comment
Again this quarter the street cleanliness for the Kintyre area remains very good, January 78, February 84 and March 82.
Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Islay

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	84	Green	
FQ2 2022/23	73	84	Green	
FQ3 2022/23	73	84	Green	
FQ4 2022/23	73	81	Green	

This indicator for FQ4 is above target however performance has decreased slightly since the last reporting period.

FQ4 Comment

The level of street cleanliness for the fourth quarter in Islay remains steady, exceeding both the National Standard and Benchmark Figures.
Responsible person: Tom Murphy

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	85	Green	
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	83	Green	
FQ4 2022/23	73	83	Green	

This indicator for FQ4 is above target with no change in performance since the last reporting period.

FQ4 Comment

Again this quarter the level of street cleanliness for the whole are remains very high. The role of the Amenity Warden has a key influence around littering to assist in maintaining the good level of performance.
Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	1.62 days	No Target	
FQ2 2022/23	No Target	1.26 days	No Target	
FQ3 2022/23	No Target	1.80 days	No Target	
FQ4 2022/23	No Target	2.23 days	No Target	

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment
Teacher absence has increased by half a day on the same quarter last year and just under half a day based on the previous quarter. The biggest reason for absence is stress and that has seen almost a 50% increase on the previous quarter.
Responsible person: Simon Easton

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	1.79 days	No Target	
FQ2 2022/23	No Target	1.22 days	No Target	
FQ3 2022/23	No Target	1.70 days	No Target	
FQ4 2022/23	No Target	2.48 days	No Target	

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment
Overall teacher absence has increased by almost 3/4 of a day on the same quarter last year and by 3/4 of a day on the previous quarter. The top reason for absence is infections, followed by stress and then medical treatment.
Responsible person: Simon Easton

Making It Happen

LGE staff (non-teacher) sickness absence – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	2.87 days	No Target	
FQ2 2022/23	No Target	3.16 days	No Target	
FQ3 2022/23	No Target	3.08 days	No Target	
FQ4 2022/23	No Target	3.58 days	No Target	

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment
LGE absence has increased by 3/4 of a day on the same quarter last year and 1/2 a day on the previous quarter. The biggest reason for absence is stress and that has seen a 51% increase on the previous quarter.
Responsible person: Carolyn Cairns

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	3.57 days	No Target	
FQ2 2022/23	No Target	3.66 days	No Target	
FQ3 2022/23	No Target	3.65 days	No Target	
FQ4 2022/23	No Target	4.04 days	No Target	

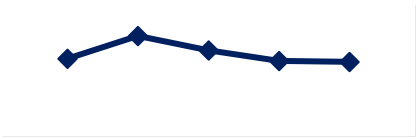
This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment
Overall LGE absence has increased by just over half a day on the same quarter last year and just under half a day on the previous quarter. The top three reasons for absence are stress, infections and other musculoskeletal reasons.
Responsible person: Carolyn Cairns

Making It Happen

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	70.0%	79.4%	Green	
FQ2 2022/23	70.0%	75.4%	Green	
FQ3 2022/23	70.0%	72.5%	Green	
FQ4 2022/23	70.0%	72.2%	Green	

This indicator for FQ4 is above target however performance has decreased slightly since the last reporting period.

FQ4 Comment
In FQ4 there were 36,799 transactions dealt with by customer service agents (27.8%) and 95,336 automated or self-service transaction (72.2%) so the 70% target was exceeded. FQ4 2021/22 2022/23 Mediated 42,712 38,657 Automated 104,938 104,572.
Responsible person: Robert Miller