ARGYLL AND BUTE COUNCIL	**OBAN, LORN AND THE ISLES AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**13 SEPTEMBER 2023**

AREA PERFORMANCE REPORT – FQ1 2023/24

1.0 BACKGROUND

1.1 This paper presents the Area Performance Report for Financial Quarter 1 2023/24 (April to June 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.

1.5 As part of our improvements to performance reporting and making best use of the digital technology available to us, officers have developed new, online scorecards for members to view performance data. These were well received by members at a recent seminar and will be made available, as requested, for the December Area Committees, with training provided in advance.

2.0 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	All of the indicators in this report are based on agreed Council policy.
3.2	Financial	All indicators with financial implications are actively managed through agreed budget monitoring processes.
3.3	Legal	All appropriate legal implications are complied with.
3.4	HR	All HR implications are actively managed through agreed Wellbeing and Management monitoring processes.
3.5	Fairer Scotland Duty	See below.
3.5.1	Equalities	All activities comply with Equal Opportunities/Fairer Scotland Duty policies and obligations.
3.5.2	Socio-economic Duty	All activities comply with the council's socio-economic duty.
3.5.3	Islands Duty	All activities comply with the council's islands duty.
3.6	Climate Change	The Council is committed to working towards net zero.
3.7	Risk	Without this information Elected Members are less informed of activities within their area.
3.8	Customer Service	All activities with customer feedback or insight are rigorously monitored for improvement.

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services
23 August 2023

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

Customer Support Services
01546 604454

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All Areas

FQ1 2023/24 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**
FQ1 2023/24	95.3%	112.9%	**Green**

Performance in FQ1 has exceeded the target and actual has decreased since the last reporting period.

FQ1 Comment
From 1 April 2023 to 30 June 2023 our Scottish Welfare Fund (SWF) spend is £129,456 which is £14,886 higher than our profiled quarterly amount. The total allocation for SWF this financial year is £458,284. Applications have remained consistent during this first quarter and we are carefully monitoring application numbers to decide whether priority levels require to be changed.
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.

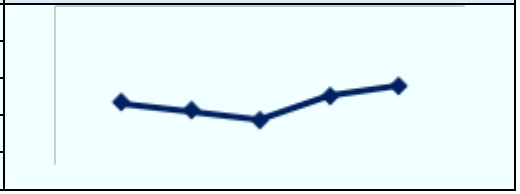
Reporting Period	Target	Actual	Status
FQ1 2022/23	100%	100%	**Green**
FQ2 2022/23	100%	100%	**Green**
FQ3 2022/23	100%	100%	**Green**
FQ4 2022/23	100%	95%	**Red**
FQ1 2023/24	100%	100%	**Green**

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

FQ1 Comment
20 questionnaires were issued; 16 questionnaires returned but 2 did not answer this question. 14 that expressed an opinion agreed that they were satisfied.
Responsible person: Lee Roberts

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

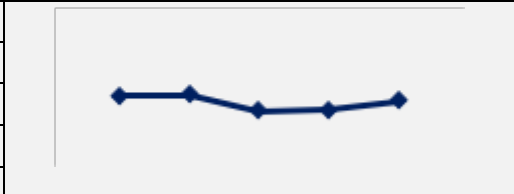
Number of parking penalty notices issued – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
Fq1 2022/23	No target	322	No target	
FQ2 2022/23	No target	240	No target	
FQ3 2022/23	No target	153	No target	
FQ4 2022/23	No target	391	No target	
FQ1 2023/24	No target	496	No target	

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

FQ1 Comment
Issues with electronic on-street permits and software upgrade hampering enforcement duties. OLI cash collection duties requiring assistance from other areas.
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	
FQ1 2023/24	No target	1,816	No target	

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

FQ1 Comment
H&L currently recruiting one warden and requiring assistance from other areas. OLI requiring assistance from other areas for cash collection duties.
Responsible person: Hugh O'Neill

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

Car parking income to date – Oban, Lorn and the Isles

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	£170,832	£84,992	Red
FQ2 2022/23	£426,247	£286,288	Red
FQ3 2022/23	£554,026	£423,730	Red
FQ4 2022/23	£677,416	£493,218	Red
FQ1 2023/24	£165,702	£151,185	Red

This indicator for FQ1 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ1 Comment
Anecdotally, Oban appears to be busy. An exercise regarding the number of vehicles coming into Argyll and Bute was carried out, and there was a drop in vehicles coming into the area over the COVID years and we are now seeing a return to the average, with year 2022/23 less than a 10% drop from the average non-COVID years. Oban has experienced works such as the re-lining of the trunk road and surrounding areas with Transport Scotland which previously we have been unable to enforce on-street parking. This drop off in on-street parking has also seen an increase in off street parking nearby with Corran Halls 1+2 as well as the North Pier being busier. Ascertaining the reason for a shortfall in income can be difficult however it can also be affected by such things as weather, events and community.
Responsible person: Hugh O'Neill

Actual Quarterly Income collected in Oban, Lorn and Isles during FQ4 and FQ1.

Car Park Location	FQ4 Actual	FQ1 Actual
Corran No.1, Oban	£1,284	£13,528
North Pier, Oban	£7,343	£22,705
Corran No.2, Oban	£1,113	£8,909
Longsdale, Oban	£1,344	£4,875

Appendix 1

Car Park Location	FQ4 Actual	FQ1 Actual
Non-trunk, Oban	£26,160	£39,596
Lochavullin, Oban	£3,273	£9,970
Ganavan, Oban	£1,895	£2,518
Trunk, Oban	£10,028	£4,300
Albany Street, Oban	£1,713	£5,597
Oban	£4,790	£3,643
Tweedale Street, Oban	£6,112	£20,100
Market Street, Oban	£826	£1,762
Esplanade, Oban	£214	£574
Craignure, Mull	£255	£429
Fionnphort, Mull	£3,137	£12,680
OLI (parking permits)	£0	£0
Total	£69,488	£151,186

Car parking income to date – Argyll and Bute

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

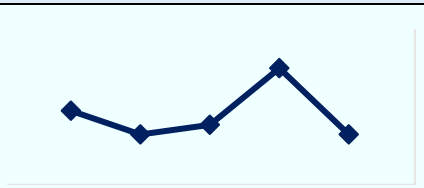
Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£250,661	£165,678	**Red**
FQ2 2022/23	£625,430	£491,453	**Red**
FQ3 2022/23	£812,919	£709,585	**Red**
FQ4 2022/23	£993,968	£817,788	**Red**
FQ1 2023/24	£234,056	£253,705	**Green**

This indicator for FQ1 shows the cumulative amount of income collected has exceeded the cumulative target. There is no performance trend as this data is cumulative.

FQ1 Comment
Overall parking income is performing well – the team have had a vacancy since March 2023. An offer of employment has been made, which will see the team return to full staffing.
Responsible person: Hugh O'Neill

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

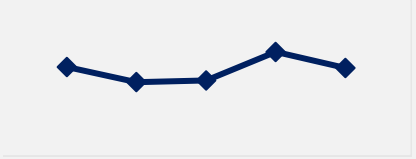
Dog fouling – total number of complaints – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	9	No target	
FQ2 2022/23	No target	4	No target	
FQ3 2022/23	No target	6	No target	
FQ4 2022/23	No target	18	No target	
FQ1 2023/24	No target	4	No target	

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

FQ1 Comment
There were only 4 dog fouling complaints received this quarter for the OLI area and these were all in Oban, there were no complaints received for Mull. This is very good and down on last quarter's figure.
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 202/23	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	
FQ1 2023/24	No target	60	No target	

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

FQ1 Comment
The total number of dog fouling complaints is down this quarter to 60, B&C 13, H&L 11, MAKI 32 and OLI 4. The Warden Service will continue to patrol and monitor this in an effort to reduce the numbers further.
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**
FQ1 2023/24	100%	100%	**Green**

This indicator for FQ1 has met the target with no change in performance since the last reporting period.

FQ1 Comment
There is individual tracking and monitoring in place on SEEMIS in all schools for care experienced children and young people. In addition to this, the Virtual Head Teacher for Care Experienced Children and Young People (CECYP) undertakes additional analysis of the data held. The way in which attendance data is monitored has been refined and there is greater scrutiny around absence and targeted interventions to support school attendance. An updated system to track attainment data specifically for CECYP is currently being developed and will ensure breadth and depth of data is collected for each learner throughout their educational journey. This long term intended impact is to identify and address themes, ensuring early and targeted interventions across a range of indicators. Data collated continues to inform how our Care Experienced Education Team of Health and Wellbeing Liaison Officers and Lead Additional Support Needs Assistants are deployed to offer support for the CECYP and, as appropriate, their family.
Responsible person: Louise Chisholm

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.

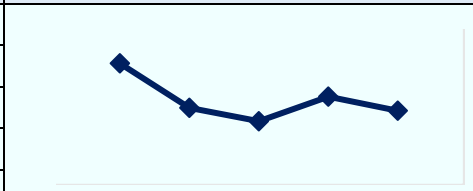
Reporting Period	Target	Actual	Status
FQ1 2022/23	+/-5.00%	3.77%	Green
FQ2 2022/23	+/-5.00%	0.98%	Green
FQ3 2022/23	+/-5.00%	6.09%	Red
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green

This indicator for FQ1 is within the +/-5.00% target variance and performance has improved since the last reporting period.

FQ1 Comment
The total percentage variance for all schools is 5.00%. This is just within the target range. A new cashless catering system is currently being implemented in schools and will allow for more efficient reporting of figures. The system was rolled out in FQ1 and may have resulted in some reporting issues. We will continue to monitor any schools that had a food cost percentage out with the 5% variance target.
B&C 10.07%
H&L 1.07%
MAKI 2.61%
OLI 7.16%
Responsible person: Jayne Jones

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

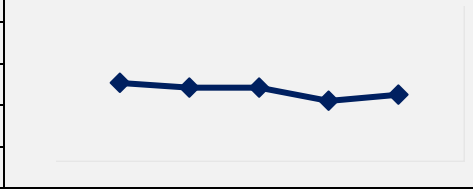
Maximise the percentage of 16-19 years olds participating in education, training or employment – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	94.00%	95.95%	Green	
FQ2 2022/23	94.00%	95.48%	Green	
FQ3 2022/23	94.00%	95.34%	Green	
FQ4 2022/23	94.00%	95.60%	Green	
FQ1 2023/24	94.00%	95.45%	Green	

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

FQ1 Comment
As of 29 June 2023, the participation figure for 16-19 year-olds in Oban, Lorn and the Isles was 860 young people, which equates to 95.45%. This is 1.55% above the 2021/22 annual Argyll and Bute Participation figure of 93.9%. The 2022/23 Annual Participation Measure for Argyll and Bute will be released by Skills Development Scotland at the end of August 2023.
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	
FQ1 2023/24	94.00%	93.75%	Red	

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

FQ1 Comment

As of 29 June 2023, the participation figure for 16-19 year olds across Argyll and Bute was 3,435 young people, which equates to 93.75%. This is 0.15% below the 2021/22 annual Argyll and Bute Participation figure of 93.9%. The 2022/23 Annual Participation Measure for Argyll and Bute will be released by Skills Development Scotland at the end of August 2023.

Responsible person: Simon Easton

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

Number of affordable social sector new builds completed per annum – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status
FQ1 2022/23	18	18	Green
FQ2 2022/23	38	38	Green
FQ3 2022/23	36	36	Green
FQ4 2022/23	27	27	Green
FQ1 2023/24	26	26	Green

This indicator for FQ1 show the number of completions has met the target for the reporting period.

FQ1 Comment
In FQ1 there were 26 completions achieved through Link/C~urb for social rent at the Dunbeg Phase 3 development. 20 of these are general needs, 3 are amenity and 3 are specific need housing. 20 General Needs (made up of 4 x 2 bed Terraced Houses, 4 x 3 bed Terraced Houses, 1 x 4 bed Terraced House, 4 x 1 bed Flats & 7 x 2 bed Flats). 3 Wheelchair Accessible (2 x 1 bed Flats). 3 Amenity (2 x 1 bed Flats, 1 x 2 bed Flat).
Responsible person: Kelly Ferns

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
FQ1 2023/24	26	26	Green

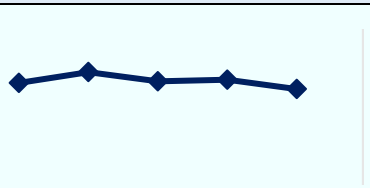
This indicator for FQ1 shows the number of completions has met the target for the reporting period.

FQ1 Comment
B&C: No units scheduled for completion in FQ1.
H&L: No units scheduled for completion in FQ1.

MAKI: No units scheduled for completion in FQ1.
OLI: 26 completions in FQ1 achieved through Link/C~urb for social rent at the Dunbeg Phase 3 development. 20 of these are general needs, 3 are amenity and 3 are specific need housing. 20 General Needs (made up of 4 x 2 bed Terraced Houses, 4 x 3 bed Terraced Houses, 1 x 4 bed Terrace House, 4 x 1 bed Flats & 7 x 2 bed Flats). 3 Wheelchair Accessible (2 x 1 bed Flats). 3 Amenity (2 x 1 bed Flats, 1 x 2 bed Flat).
Responsible person: Kelly Ferns

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

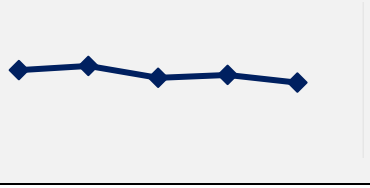
Percentage of pre-planning application enquiries processed within 20 working days – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	75.0%	Green	
FQ2 2022/23	75.0%	86.2%	Green	
FQ3 2022/23	75.0%	76.9%	Green	
FQ4 2022/23	75.0%	78.3%	Green	
FQ1 2023/24	75.0%	68.8%	Red	

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

FQ1 Comment
Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application 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	
FQ1 2023/24	75.0%	47.5%	Red	

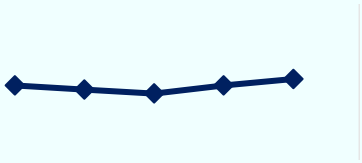
This indicator for FQ1 is below target and performance has decreased since the last reporting period.

FQ1 Comment

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries.
Responsible person: Peter Bain

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

Householder planning applications – average number of weeks to determine – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	8.0 weeks	9.4 weeks	Red	
FQ2 2022/23	8.0 weeks	8.5 weeks	Red	
FQ3 2022/23	8.0 weeks	7.7 weeks	Green	
FQ4 2022/23	8.0 weeks	9.4 weeks	Red	
FQ1 2023/24	8.0 weeks	10.7 weeks	Red	

This indicator for FQ1 has not met the target and performance has decreased slightly since the last reporting period.

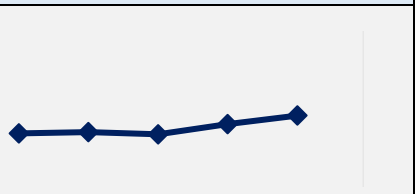
FQ1 Comment

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period, available resource has been prioritised towards the resolution of statutory casework - in particular the progression and determination of older cases. The determination of a higher-than-normal volume of legacy cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine "All Local Applications" would be 25.7 weeks, however five of those weeks is attributable to six legacy applications alone. Of the Local Applications determined in FQ1, 90% of applications determined were less than one year old and were determined in an average time period of 18 weeks. It is further commented that 60% of those applications were less than 6 months old at the time of determining and were determined in an average time period of 11.6 weeks.

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**	
FQ1 2023/24	8.0 weeks	21.6 weeks	**Red**	

This indicator for FQ1 has not met the target and performance and performance has decreased since the last reporting period.

FQ1 Comment

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period, available resource has been prioritised towards the resolution of statutory casework - in particular the progression and determination of older cases. The determination of a higher-than-normal volume of legacy cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine "All Local Applications" would be 25.7 weeks, however five of those weeks is attributable to six legacy applications alone. Of the Local Applications determined in FQ1, 90% of applications determined were less than one year old and were determined in an average time period of 18 weeks. It is further commented that 60% of those applications were less than 6 months old at the time of determining and were determined in an average time period of 11.6 weeks.

Responsible person: Peter Bain

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	
FQ1 2023/24	No target	32	No target	

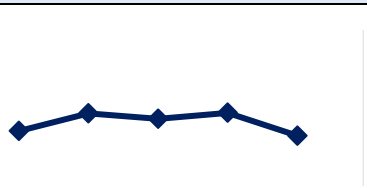
This indicator for FQ1 shows the number of applicants has increased since the last reporting period.

FQ1 Comment
During FQ1, the housing service provided temporary accommodation for 32 new homeless households.
B&C 13
H&L 3
MAKI 1
OLI 15
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	
FQ1 2023/24	20.0%	10.8%	Red	

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

FQ1 Comment
Of the 5 contracts receiving local bids, 2 of which were Framework awards with multiple successful suppliers, 4 local suppliers were successful with an estimated contract value of £500k. 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 current contract plan. Details of upcoming Supplier Development events and our Category Officer's contact details are also provided, 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**.**

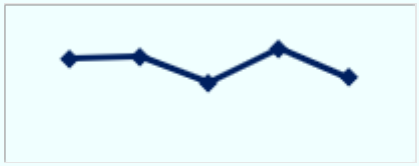
Reporting Period	Target	Actual	Status
FQ1 2022/23	No target	-	No target
FQ2 2022/23	No target	30	No target
FQ3 2022/23	No target	-	No target
FQ4 2022/23	No target	43	No target
FQ1 2023/24	No target	-	No target

This indicator is reported in FQ2 and FQ4.
This indicator for FQ4 shows the number of community benefits has increased since the last reporting period.

FQ1 Comment
Reported on a six monthly basis. Next report available October 2023.
Responsible person: Anne MacColl-Smith

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

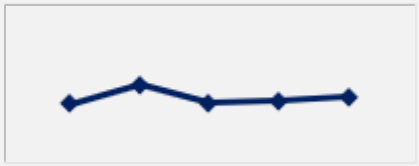
Street lighting – percentage of faults repaired within 10 days – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75%	38%	Red	
FQ2 2022/23	75%	39%	Red	
FQ3 2022/23	75%	25%	Red	
FQ4 2022/23	75%	43%	Red	
FQ1 2023/24	75%	28%	Red	

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

FQ1 Comment
The percentage of jobs completed on time shows 13 jobs out of 46 in total, giving a performance of 28%. The Service did have some travel difficulties in scheduling works on Mull.
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	
FQ1 2023/24	75%	37%	Red	

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

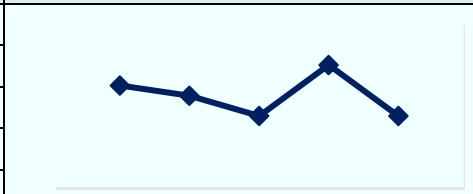
FQ1 Comment
The total number of street lighting jobs completed in FQ1 was 175. Of the total completed within the quarter, 64 were completed within the 10 day indicator giving an overall performance of 37%. We still have a number of faults reported as dark lamps that turn out to be more serious cable or section faults requiring power company/supply repairs. More jobs were completed and closed off than new ones raised, within the period, slightly reducing the overall backlog in repairs.

There have been some resourcing issues due to sickness absence and annual leave and the commencement of the Capital Improvement Schemes in Helensburgh and Bute.

Responsible person: Tom Murphy

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

Total number of complaints regarding waste collection – Lorn

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	14	No target	
FQ2 2022/23	No target	12	No target	
FQ3 2022/23	No target	8	No target	
FQ4 2022/23	No target	18	No target	
FQ1 2023/24	No target	8	No target	

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

FQ1 Comment
There were only 8 waste collection complaints received for the Oban area, again a very good level of service.
Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Mull

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	0	No target	
FQ2 2022/23	No target	0	No target	
FQ3 2022/23	No target	0	No target	
FQ4 2022/23	No target	0	No target	
FQ1 2023/24	No target	0	No target	

This indicator for FQ1 shows the number of waste collection complaints has remained the same as the last reporting period.

FQ1 Comment
There were no waste collection complaints received for the Isle of Mull, this is an excellent 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	
FQ1 2023/24	No target	67	No target	

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

FQ1 Comment
There were 67 waste collection complaints received this quarter, given the number of bins serviced, domestic, glass and food, this is a very 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.

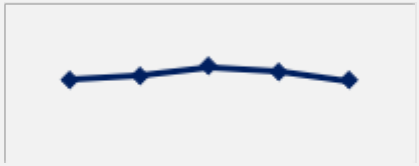
Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	45.0%	52.1%	Green	
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	
FQ1 2023/24	45.0%	47.6%	Green	

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

FQ1 Comment
47.6% recycling, composting and recovery (37.4% recycling/composting plus 10.2% recovery). Overall rate above target although recovery less than same quarter in previous year. This is mainly because mixed general waste which goes to Barr Environmental (mainly from Helensburgh and Lomond area) is now all landfilled. This is due to Barr's decision to cease operation of their mixed waste treatment plant following The Scottish Government introduction of a Landfill Tax Abatement Order from July 2022.
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	
FQ1 2023/24	No target	53.0%	No target	

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

FQ1 Comment
53.0% recycling, composting and recovery (35.8% recycling/composting plus 17.2% recovery). Renewi recycling and recovery rates now back to more normal levels as had been higher in 2022/23 year mainly due to significant wood and green garden waste tonnages being sent for recycling/composting plus and energy from waste trial increased recovery tonnages.
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	
FQ1 2023/24	No target	39.2%	No target	

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

FQ1 Comment
Recycling and composting rate of 39.2% is an improvement on previous quarter and same quarter in 2022/23.
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	
FQ1 2023/24	No target	40.1%	No target	

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

FQ1 Comment

Recycling rate higher than previous quarter i.e. FQ4 in 2022/23 mainly due to significant green garden waste tonnage being sent for composting. Recovery rate much lower than same quarter in previous year i.e. FQ1 in 2022/23, mainly due to Barr Environmental no longer operating a mixed general waste treatment plant at their Auchencarroch Landfill Site (near Alexandria) following The Scottish Government introducing a Landfill Tax Abatement Order from July 2022.
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	
FQ1 2023/24	5,850	5,075	Green	

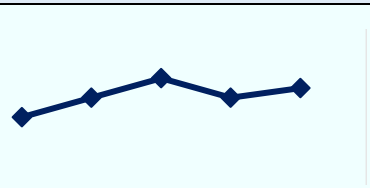
This indicator for FQ1 is below target (lowest is best).

FQ1 Comment
Tonnes of biodegradable waste to landfill within target, however more was landfilled than in same quarter during previous year. This increase was mainly because all mixed general waste delivered to Barr Environmental in FQ1 this year (from the Helensburgh and Lomond area) was landfilled. This was due to Barr's decision to cease operation of their mixed waste treatment plant following The Scottish Government Landfill Tax Abatement Order (which was introduced from July 2022). The Renewi energy from waste trial has ended, therefore in this quarter there is no extra recovery from the PPP area to offset the recovery reduction from the Helensburgh and Lomond area.
Responsible person: John Blake

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

LEAMS (Local Environment Audit and Management System) – Lorn

(Monthly data combined to show quarterly average)

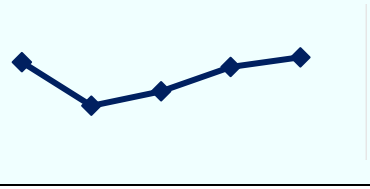
Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	84	Green	
FQ2 2022/23	73	86	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	86	Green	
FQ1 2023/24	73	87	Green	

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

FQ1 Comment
Lorn is showing a good level of street cleanliness this quarter with a figure of 87.
Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Mull

(Monthly data combined to show quarterly average)

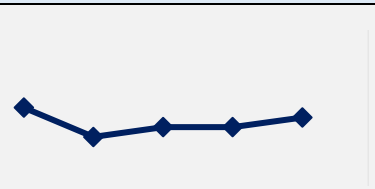
Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	94	Green	
FQ2 2022/23	73	85	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	93	Green	
FQ1 2023/24	73	95	Green	

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

FQ1 Comment
Another very good level of street cleanliness on the Isle of Islay this quarter with a figure of 95.
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	
FQ1 2023/24	73	84	Green	

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

FQ1 Comment

The overall score for the whole of Argyll and Bute is 84 this quarter, this shows a very good level of street cleanliness and exceeds both the National Standard and Benchmark score.

Responsible person: Tom Murphy

Making It Happen

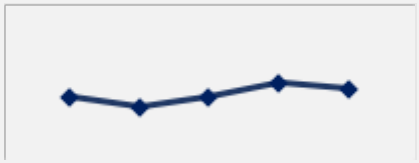
Teacher sickness absence – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	1.80 days	No target	
FQ2 2022/23	No target	1.59 days	No target	
FQ3 2022/23	No target	1.52 days	No target	
FQ4 2022/23	No target	2.54 days	No target	
FQ1 2023/24	No target	1.79 days	No target	

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

FQ1 Comment
Teacher absence has reduced by 1/3 of a day on last quarter and decreased very slightly on the same quarter last year. The top reason for absence is Stress consistent with the same quarter last year.
Responsible person: Wendy Brownlie

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	
FQ1 2023/24	No target	2.15 days	No target	

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

FQ1 Comment
Overall, Teacher absence has decreased by 1/3 of a day on last quarter and increased by 1/3 of a day on the same quarter last year. The top reasons for absence are Stress, Infections and Medical Treatment. Medical Treatment replaces Stomach/Liver/Kidney as no. 3 reason on the same quarter last year.
Responsible person: Jennifer Crocket (B&C and MAK) and Wendy Brownlie (H&L and OLI)

Making It Happen

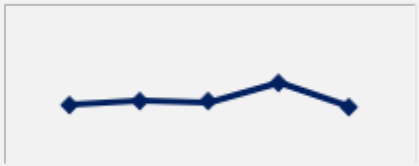
LGE staff (non-teacher) sickness absence – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	3.52 days	No target	
FQ2 2022/23	No target	4.07 days	No target	
FQ3 2022/23	No target	4.17 days	No target	
FQ4 2022/23	No target	4.48 days	No target	
FQ1 2023/24	No target	3.63 days	No target	

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

FQ1 Comment
LGE absence has decreased by just over 3/4 of a day on the last quarter and is has increased slightly on the same quarter last year. The top reason for absence is Stress which is the same as the same quarter last year.
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	
FQ1 2023/24	No target	3.53 days	No target	

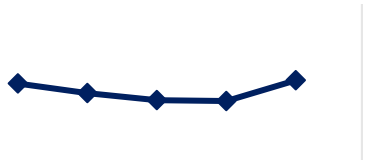
This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

FQ1 Comment
Overall LGE absence has decreased by 1/2 a day on the previous quarter and decreased slightly on the same quarter last year. The top three reasons for absence are Stress, Other Musculoskeletal and Stomach/Liver/Kidney. Stomach/Liver/Kidney replaces Infections which was no. 3 reason this quarter last year.
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	
FQ1 2023/24	70.0%	80.7%	Green	

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

FQ1 Comment
In FQ1 there 38,647 transactions dealt with by Customer Service Agents (19.3%) and 162,111 automated or self-service transactions (80.7%) so the 70.0% target was exceeded. Note: figures are provisional due to implementation of new website and analytics engine.
Responsible person: Robert Miller