ARGYLL AND BUTE COUNCIL	**MID-ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**1 JUNE 2022**

AREA PERFORMANCE REPORT - FQ4 2021/22

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2021/22 (January to March 2022) and illustrates the agreed performance measures.

1.2 All Public Sector Bodies have a statutory duty to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

As agreed at the last Area Committee meeting to comply with the above legislation changes to the report format were required.

Three template options for consideration and approval were circulated electronically out-with the committee meeting schedule to all Elected Members.

Consultation on whether the Scorecard should continue to be presented was also carried out.

In response o the consultation the preferred template is used with immediate effect with no Scorecard.

The quarterly performance presented at this committee meeting is in preferred template (Appendix 1).

It should be noted that Pyramid remains live and all measures can be navigated as usual through the front screen.

If support to navigate Pyramid is required please email pyramid@argyll-bute.gov.uk

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

1.4 The findings of the Best Value Audit in 2020 recommended improvements to performance management. As a result the Performance Excellence Project (The Project) has been working to review performance management.

One activity has been to review the approach to performance management ensuring:

- Clear links to strategic priorities

- Meaningful indicators and taking account of trend data and benchmarking
- A simple and effective system for recording and presenting data
- Simplify our existing performance framework
- Empower Members to shape policy and ultimately improve outcomes.

1.5 Following consultation with Members and Senior Officers a suite of 47 indicators aligned to the Corporate Outcomes has been identified. These are known as Corporate Outcome Indicators (COIs).

Within the suite of 47 COIs 33 COIs are reported annually with 14 reported quarterly, 9 of which are currently reported to all Area Committees. In line with the reviewed approach of performance management it is therefore proposed that from FQ1 2022/23 all 14 of the quarterly COIs are reported to all Area Committees on a quarterly basis.

It is also proposed that where possible both Area and Council-wide performance will be presented. However, Members are asked to note that this will not be possible for all quarterly measures, and will be available as soon as capacity allows.

The 14 COIs and proposed presentation is as follows:

No.	Corporate Outcome Indicator Description	Status
1.	Maximise distribution of Scottish Welfare Fund	New – Council wide only.
2.	The percentage of clients satisfied that they are better able to deal with their financial problems	New – Council wide only.
3.	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place	New – Council wide only.
4.	Provide quality meals within cost margins to all pupils	New - Possible by Area
5.	Number of business and industry planning applications submitted annually	New – Council wide only.
6.	The percentage of homeless applicants who required temporary accommodation this period	New – Council wide only.
7.	Percentage of procurement spend spent on local enterprises	New – Council wide only.
8.	Increase the number of community benefits that are delivered through the contracts we award locally	New - Possible by Area
9.	The percentage of waste that is recycled, composted or recovered	Currently reported
10.	The number of tonnes of waste sent to landfill	Currently reported
11.	The Percentage of street cleanliness	Currently report LEAMS score
12.	Increase the percentage of all Self-Service and automated contacts	New – Council wide only.

13.	Sickness absence days per employee (non-teacher)	Currently reported
14.	Sickness absence days per Teacher	Currently reported

1.6 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly 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.

d) Note the proposal to include the additional COIs within the quarterly Area Committee 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
9 May 2022

For further information, please contact:
Sonya Thomas
Organisation Development Officer - Performance and Improvement
Customer Support Services
01546 604454

Appendix 1: FQ4 2021/22 MAKI Performance Report
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 1

Mid Argyll, Kintyre and Islay

FQ4 2021/22 Overall Performance Summary

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

The success measures show the performance against target for the current and previous three reporting periods.

An explanation of performance trend is also given for each success measure.

Tables shaded white indicate that the performance measure is for the local area.

Tables shaded grey indicate that the performance measure is Council wide.

Summary of success measure performance against target for the last four reporting periods.

Reporting Period	Green	Red	No Target	Total
FQ1 2021/22	9	8	13	30
FQ2 2021/22	9	8	13	30
FQ3 2021/22	10	7	13	30
FQ4 2021/22	9	8	13	30

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Allan Brandie

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	0	0	Green
FQ2 2021/22	0	0	Green
FQ3 2021/22	0	0	Green
FQ4 2021/22	8	8	Green

FQ4 Comment

West Highland Housing Association delivered 8 units in Imereval Phase 3 on Islay.

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

Responsible person: Alan Brandie

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	58	58	Green
FQ2 2021/22	19	19	Green
FQ3 2021/22	23	23	Green
FQ4 2021/22	45	45	Green

Appendix 1

FQ4 Comment

During FQ4 there were a total of 45 affordable housing completions: 8 units at Phase 3, Imereval, Isle of Islay and 37 units at Phase 3, Dunbeg.

The previous LHS set a minimum target of 550 new affordable homes to be delivered via the Strategic Housing Investment Plan (SHIP) by March 2021. Due to the unforeseen and unprecedented impact of the Covid-19 pandemic in 2020/21, the final year of the LHS, development activity was halted for several months and even once the new build programme was re-started ongoing constraints and restrictions led to slippage with a number of key projects, including the flagship development of 300 new homes at Dunbeg. As a consequence, the 5 year LHS target was not achieved; nevertheless, despite the extremely challenging circumstances, a very credible total of 459 new homes were actually completed, representing 84% of the Housing Supply Target. A significant number of additional units were onsite at the year end and will complete in the first year of this new LHS. This positive progress was achieved through effective partnership working between the Council, RSLs, the Scottish Government, planners, private developers, and local communities. The total investment to deliver 459 units over five years amounted to £72.6m. The primary resources included the Scottish Government's Affordable Housing Supply Programme (with £53.459m invested in completed new homes over the last five years, and £66m spend in total; which is 57% higher than the AHSP spend for the previous LHS); the Council's Strategic Housing Fund (a total of £9.354m invested over the period, excluding empty homes spend); plus RSL investment via their private finance borrowing capacity. The majority of the new build homes were for social rent, however, 5% were made available for other forms of subsidised tenure such as new supply shared equity.

The majority of these new homes were provided by local RSLs: ACHA, Fyne Homes, Dunbritton, and West Highland (in association with Link Group). Almost 35% of the new builds (159) were located in Lorn, and 19% (87) were in Helensburgh & Lomond; while Mid Argyll and Cowal both had 15% (68 and 67 respectively). 12% (56) were on Islay, Jura & Colonsay; 4% (19) were on Mull; and there were 2 units on Coll & Tiree, plus one refurbished property in Kintyre.

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	15	No target
FQ2 2021/22	No target	42	No target
FQ3 2021/22	No target	15	No target
FQ4 2021/22	No target	3	No target

FQ4 Comment

Inveraray out of season.

Number of parking penalty notices issued – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1,915	No target
FQ2 2021/22	No target	1,583	No target
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target

FQ4 Comment

Traffic/car parks appearing to come back to normal levels.

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£15,590	£8	**Red**
FQ2 2021/22	£38,899	£43,829	**Green**
FQ3 2021/22	£50,560	£65,610	**Green**
FQ4 2021/22	£61,820	£69,891	**Green**

FQ4 Comment

The overall picture of 2021/22 shows an increase in income of £8,071 above the anticipated income for the financial year. It is difficult to identify the reason for this but it may be due to the ongoing impact of COVID-19 on "staycations".

Income collected in FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Fisher Row, Inveraray	£2,627	£316
The Avenue, Inveraray	£8,429	£1,940
Front Street and Toilets, Inveraray	£10,714	£1,960
Lorne Street, Lochgilphead	£12	£65

Appendix 1

Mid Argyll, Kintyre and Islay

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

Car parking income to date – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£203,530	£65,551	Red
FQ2 2021/22	£507,833	£491,275	Red
FQ3 2021/22	£660,069	£699,363	Green
FQ4 2021/22	£807,078	£801,606	Red

FQ4 Comment

As a knock-on effect of Covid-19, the anticipated budgets across all fours areas have been reviewed. Overall the income as at FQ4 reports a shortfall of £5,472; a variance of 0.68%. There are clearly different impacts within each area with some achieving higher income than anticipated and some are under-recovering. This may have been impacted by the relaxations of Covid-19 restrictions and by the following: B&C fewer commuters, a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas; H&L areas relatively easy access for visitors; MAKI increase in visitor numbers; OLI fewer commuters, a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas.

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	23	No target
FQ2 2021/22	No target	20	No target
FQ3 2021/22	No target	20	No target
FQ4 2021/22	No target	21	No target

FQ4 Comment

Again this quarter the number of dog fouling complaints for the MAKI area remains the same. This could be down to the lack of warden presence in the area. The section will continue to work with communities in trying to deal with this issue.

Dog fouling – total number of complaints – Argyll and Bute

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	72	No target
FQ2 2021/22	No target	46	No target
FQ3 2021/22	No target	60	No target
FQ4 2021/22	No target	81	No target

FQ4 Comment

The service has seen a rise in the number of dog fouling complaints this quarter. One of the reasons being the service received at least 6 complaints for one incident. The other reason may be due to the good weather and more people out and about. The warden will continue to patrol and monitor the situation.

Appendix 1

Mid Argyll, Kintyre and Islay

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

LEAMS (Local Environment Audit and Management Systems – Mid Argyll

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	84	Green
FQ2 2021/22	73	80	Green
FQ3 2021/22	73	81	Green
FQ4 2021/22	73	85	Green

FQ4 Comment

The levels of street cleanliness in the Mid Argyll area this quarter are very good; January 90, February 73 and March 92. This is a very good level of service and exceeds both the National Standard and Benchmark figure.

LEAMS (Local Environment Audit and Management System) – Kintyre

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	81	Green
FQ2 2021/22	73	80	Green
FQ3 2021/22	73	74	Green
FQ4 2021/22	73	77	Green

FQ4 Comment

The LEAMS scoring for the fourth quarter in Kintyre is January 83, February 72 and March 77. These are good levels of service and the hope is these will rise again next quarter.

Appendix 1

Mid Argyll, Kintyre and Islay

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

LEAMS (Local Environment Audit and Management Systems – Islay

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	84	Green
FQ2 2021/22	73	84	Green
FQ3 2021/22	73	84	Green
FQ4 2021/22	73	84	Green

FQ4 Comment

The street cleanliness figure for Islay for the fourth quarter remains consistently high with a score of 84.

LEAMS (Local Environment Audit and Management Systems – Argyll and Bute

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	81	Green
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	78	Green
FQ4 2021/22	73	79	Green

FQ4 Comment

The service has continued to deliver a very high standard of street cleanliness through the months of January, February and March. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintain the very good level of performance.

Appendix 1

Mid Argyll, Kintyre and Islay

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

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	96.79%	Green
FQ2 2021/22	94.00%	96.21%	Green
FQ3 2021/22	94.00%	96.21%	Green
FQ4 2021/22	94.00%	96.21%	Green

FQ4 Comment

The Annual Participation Measure is collated and reported on once a year, normally September.

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

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	94.58%	Green
FQ2 2021/22	94.00%	93.50%	Red
FQ3 2021/22	94.00%	93.50%	Red
FQ4 2021/22	94.00%	93.50%	Red

FQ4 Comment

The Annual Participation Measure for 2020/21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. Continuous engagement between schools, businesses, Developing the Young Workforce Coordinators, further and higher education establishments and other partners is in place to ensure the highest possible number of young people moving from school into work, training or ongoing education.

Appendix 1

Mid Argyll, Kintyre and Islay

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75.0%	54.8%	Red
FQ2 2021/22	75.0%	54.3%	Red
FQ3 2021/22	75.0%	12.5%	Red
FQ4 2021/22	75.0%	32.4%	Red

FQ4 Comment

% of pre-application enquiries processed within 20 working days for MAKI remains below target at 32.4%, this does however show an improvement from last quarter. It is important for readers to note that the team has operated throughout this period with no Area Team Leader. To date, recruitment for this post has not been successful. Day-to-day management of the team is therefore being undertaken by the Development Manager, in addition to his current responsibilities.

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75.0%	66.7%	Red
FQ2 2021/22	75.0%	65.5%	Red
FQ3 2021/22	75.0%	61.7%	Red
FQ4 2021/22	75.0%	56.3%	Red

FQ4 Comment

The Development Management Team continues to operate with reduced resource. As new officers get up to speed we are concentrating resource on working through planning applications which is a regulatory function.

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	10.0 weeks	**Red**
FQ2 2021/22	8.0 weeks	11.9 weeks	**Red**
FQ3 2021/22	8.0 weeks	12.4 weeks	**Red**
FQ4 2021/22	8.0 weeks	14.4 weeks	**Red**

FQ4 Comment

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

The Mid-Argyll, Kintyre and Islay team took an average of 14.4 weeks to determine "householder" applications in FQ4. It is important for readers to note that the team has operated throughout this period with no Area Team Leader. To date, recruitment for this post has not been successful. Day-to-day management of the team is therefore being undertaken by the Development Manager, in addition to his current responsibilities.

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	9.1 weeks	**Red**
FQ2 2021/22	8.0 weeks	9.7 weeks	**Red**
FQ3 2021/22	8.0 weeks	11.8 weeks	**Red**
FQ4 2021/22	8.0 weeks	13.8 weeks	**Red**

FQ4 Comment

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

The Development Management Team continues to operate with reduced resource. The headline performance figure of an average of 13.8 weeks to determine these applications, is skewed by 5 applications which took over between 45 and 58 weeks to determine. Without these 5 excessive applications, the average time to determine would have been 11.7 weeks.

Appendix 1

Benchmarking FY 2019/20, 2020/21 and 2021/22

This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance.

Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid:

(1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 and FY 2020/21).
(2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now).

* projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year.

Appendix 1

Mid Argyll, Kintyre and Islay

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	45%	**Red**
FQ2 2021/22	75%	18%	**Red**
FQ3 2021/22	75%	28%	**Red**
FQ4 2021/22	75%	48%	**Red**

FQ4 Comment

Whilst mainland figures were better, the logistics of access to Islay and type of repair required meant that local contractor assistance was not able to complete any of the 17 jobs here within the timescale. This performance was greatly affected by unavailability of the Street Lighting Electricians, due to the effects of Covid-19 and the subsequent isolation periods. As other team members were unavailable for similar reasons, there was limited scope to cover this area by other means. It should be noted that, in the period of the year with the highest frequency of fault reporting, the team completed a total of 459 jobs, across the 14,500 plus lighting stock in the 12 week period Jan-March. Outstanding faults will be prioritised where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	46%	**Red**
FQ2 2021/22	75%	31%	**Red**
FQ3 2021/22	75%	59%	**Red**
FQ4 2021/22	75%	28%	**Red**

Appendix 1

FQ4 Comment

Street lighting Team were affected by COVID absences in the final quarter with all staff being off at some point due to COVID. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	0	No target
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	1	No target

FQ4 Comment

The service only received one waste collection complaint this quarter. This is an excellent level of service given the number of properties serviced.

Total number of complaints regarding waste collection – Argyll and Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

FQ4 Comment

Unfortunately the service has seen a rise in the number of waste collection complaints this quarter, especially in the Helensburgh and Lomond area, this was due to high levels of sickness absence over a period of 2-3 weeks, which affected the service with staff unfamiliar to the routes being redeployed to support service delivery.

Appendix 1

Mid Argyll, Kintyre and Islay

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

RIS114_01-The percentage of waste that is recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	45.0%	46.6%	Green
FQ2 2021/22	45.0%	50.5%	Green
FQ3 2021/22	45.0%	50.6%	Green
FQ4 2021/22	45.0%	48.3%	Green

FQ4 Comment

48.3% recycled, composted and recovered (33.7% recycling/composting plus 14.7% recovery). Full year rate for 21/22 - 49.0% (35.4% recycling/composting plus 13.6% recovery). This is an improvement on the previous year (20/21) which was 45.1% (29.4% recycling/composting plus 15.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Shanks – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	45.5%	No target
FQ2 2021/22	No target	52.8%	No target
FQ3 2021/22	No target	53.1%	No target
FQ4 2021/22	No target	49.7%	No target

FQ4 Comment

49.7% recycled, composted and recovered (29.8% recycling/composting plus 19.9% recovery). Full year rate for 21/22 - 50.3% (31.8% recycling/composting plus 18.5% recovery). This is an improvement on the previous year (20/21) which was 47.4% (26.1% recycling/composting plus 21.3% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Appendix 1

Mid Argyll, Kintyre and Islay

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

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	33.8%	No target
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target

FQ4 Comment

38.4% recycled, composted and recovered (36.8% recycling/composting plus 1.6% recovery). Full year rate for 21/22 - 37.1% (35.6% recycling/composting plus 1.5% recovery). This is an improvement on the previous year (20/21) which was 33.0% (30.3% recycling/composting plus 2.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

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

Responsible person: John Blake

This indicator for FQ4 shows the percentage has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	52.0%	No target
FQ2 2021/22	No target	51.2%	No target
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target

FQ4 Comment

48.9% recycled, composted and recovered (40.4% recycling/composting plus 8.5% recovery). Full year rate for 21/22 - 50.5% (42.4% recycling/composting plus 8.2% recovery). This is an improvement on the previous year (20/21) which was 44.4% (35.3% recycling/composting plus 9.1% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

Appendix 1

Mid Argyll, Kintyre and Islay

Making It Happen

Teacher sickness absence – Mid Argyll, Kintyre and Islay

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.51 days	No target
FQ2 2021/22	No target	1.00 days	No target
FQ3 2021/22	No target	1.38 days	No target
FQ4 2021/22	No target	1.69 days	No target

FQ4 Comment

Teacher sickness absence has increased slightly against the previous quarter which is in line with traditional seasonal trends. It has also increased slightly against the same quarter last year which is unsurprising given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Teacher sickness absence – Argyll and Bute

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.36 days	No target
FQ2 2021/22	No target	0.89 days	No target
FQ3 2021/22	No target	1.60 days	No target
FQ4 2021/22	No target	1.77 days	No target

FQ4 Comment

Teacher sickness absence has increased very slightly against the previous quarter which is in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Appendix 1

Mid Argyll, Kintyre and Islay

Making It Happen

LGE staff sickness absence – Mid Argyll, Kintyre and Islay

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	2.78 days	No target
FQ2 2021/22	No target	2.86 days	No target
FQ3 2021/22	No target	3.05 days	No target
FQ4 2021/22	No target	2.82 days	No target

FQ4 Comment

LGE sickness absence has decreased slightly against the previous quarter which is not in line with traditional seasonal trends where Q4 tends to be the quarter with the most sickness absence. It has increased against the same quarter last year which is unsurprising given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

LGE staff sickness absence – Argyll and Bute

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	3.32 days	No target
FQ2 2021/22	No target	3.16 days	No target
FQ3 2021/22	No target	3.49 days	No target
FQ4 2021/22	No target	3.42 days	No target

FQ4 Comment

LGE sickness absence has decreased very slightly against the previous quarter which is not in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	**BO101** We Ensure Information And Support Is Available For Everyone.	**BO104** Our Communities Are Protected And Supported.	**BO106** Our Looked After Young People Are Supported By Effective Corporate Parenting.	**BO108** All Our Children And Young People Are Supported To Realise Their Potential.	**BO110** We Support Businesses, Employment And Development Opportunities.	**BO113** Our Infrastructure Is Safe And Fit For The Future.	**BO115** We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	**BO105** Our Natural And Built Environment Is Protected And Respected.	**BO107** The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	**BO109** All Our Adults Are Supported To Realise Their Potential.	**BO111** We Influence And Engage With Businesses and Policy Makers.	**BO114** Our Communities Are Cleaner And Greener.	**BO116** We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				**BO112** Argyll & Bute Is Promoted To Everyone.		**BO117** We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	**Socio-Economic Duty, Equalities, Gaelic**						
OUR VALUES	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

ARGYLL AND BUTE COUNCIL	**BUTE AND COWAL AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**7 JUNE 2022**

AREA PERFORMANCE REPORT - FQ4 2021/22

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2021/22 (January to March 2022) and illustrates the agreed performance measures.–

1.2 All Public Sector Bodies have a statutory duty to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

As agreed at the last Area Committee meeting to comply with the above legislation changes to the report format were required.

Three template options for consideration and approval were circulated electronically out-with the committee meeting schedule to all Elected Members.

Consultation on whether the Scorecard should continue to be presented was also carried out.

In response o the consultation the preferred template is used with immediate effect with no Scorecard.

The quarterly performance presented at this committee meeting is in preferred template (Appendix 1).

It should be noted that Pyramid remains live and all measures can be navigated as usual through the front screen.

If support to navigate Pyramid is required please email pyramid@argyll-bute.gov.uk

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

1.4 The findings of the Best Value Audit in 2020 recommended improvements to performance management. As a result the Performance Excellence Project (The Project) has been working to review performance management.

One activity has been to review the approach to performance management ensuring:

- Clear links to strategic priorities
- Meaningful indicators and taking account of trend data and benchmarking

- A simple and effective system for recording and presenting data
- Simplify our existing performance framework
- Empower Members to shape policy and ultimately improve outcomes.

1.5 Following consultation with Members and Senior Officers a suite of 47 indicators aligned to the Corporate Outcomes has been identified. These are known as Corporate Outcome Indicators (COIs).

Within the suite of 47 COIs 33 COIs are reported annually with 14 reported quarterly, 9 of which are currently reported to all Area Committees. In line with the reviewed approach of performance management it is therefore proposed that from FQ1 2022/23 all 14 of the quarterly COIs are reported to all Area Committees on a quarterly basis.

It is also proposed that where possible both Area and Council-wide performance will be presented. However, Members are asked to note that this will not be possible for all quarterly measures, and will be available as soon as capacity allows.

The 14 COIs and proposed presentation is as follows:

No.	Corporate Outcome Indicator Description	Status
1.	Maximise distribution of Scottish Welfare Fund	New – Council wide only.
2.	The percentage of clients satisfied that they are better able to deal with their financial problems	New – Council wide only.
3.	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place	New – Council wide only.
4.	Provide quality meals within cost margins to all pupils	New - Possible by Area
5.	Number of business and industry planning applications submitted annually	New – Council wide only.
6.	The percentage of homeless applicants who required temporary accommodation this period	New – Council wide only.
7.	Percentage of procurement spend spent on local enterprises	New – Council wide only.
8.	Increase the number of community benefits that are delivered through the contracts we award locally	New - Possible by Area
9.	The percentage of waste that is recycled, composted or recovered	Currently reported
10.	The number of tonnes of waste sent to landfill	Currently reported
11.	The Percentage of street cleanliness	Currently report LEAMS score
12.	Increase the percentage of all Self-Service and automated contacts	New – Council wide only.

13.	Sickness absence days per employee (non-teacher)	Currently reported
14.	Sickness absence days per Teacher	Currently reported

1.6 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly 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.

d) Note the proposal to include the additional COIs within the quarterly Area Committee 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
9 May 2022

For further information, please contact:
Sonya Thomas
Organisation Development Officer - Performance and Improvement
Customer Support Services
01546 604454

Appendix 1: FQ4 2021/22 B&C Performance Report
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 1

Bute and Cowal

FQ4 2021/22 Overall Performance Summary

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

The success measures show the performance against target for the current and previous three reporting periods.

An explanation of performance trend is also given for each success measure.

Tables shaded white indicate that the performance measure is for the local area.

Tables shaded grey indicate that the performance measure is Council wide.

Summary of success measure performance against target for the last four reporting periods.

Reporting Period	Green	Red	No Target	Total
FQ1 2021/22	8	8	14	30
FQ2 2021/22	8	8	14	30
FQ3 2021/22	9	7	14	30
FQ4 2021/22	7	9	14	30

Appendix 1

Bute and Cowal

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

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

Responsible person: Allan Brandie

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	2	2	Green
FQ2 2021/22	0	0	Green
FQ3 2021/22	0	0	Green
FQ4 2021/22	0	0	Green

FQ4 2021/22 Comment

No completions in Bute and Cowal during FQ4.

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

Responsible person: Alan Brandie

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	58	58	Green
FQ2 2021/22	19	19	Green
FQ3 2021/22	23	23	Green
FQ4 2021/22	45	45	Green

Appendix 1

FQ4 2021/22 Comment

During FQ4 there were a total of 45 affordable housing completions: 8 units at Phase 3, Imereval, Isle of Islay and 37 units at Phase 3, Dunbeg.

The previous LHS set a minimum target of 550 new affordable homes to be delivered via the Strategic Housing Investment Plan (SHIP) by March 2021. Due to the unforeseen and unprecedented impact of the Covid-19 pandemic in 2020/21, the final year of the LHS, development activity was halted for several months and even once the new build programme was re-started ongoing constraints and restrictions led to slippage with a number of key projects, including the flagship development of 300 new homes at Dunbeg. As a consequence, the 5 year LHS target was not achieved; nevertheless, despite the extremely challenging circumstances, a very credible total of 459 new homes were actually completed, representing 84% of the Housing Supply Target. A significant number of additional units were onsite at the year end and will complete in the first year of this new LHS. This positive progress was achieved through effective partnership working between the Council, RSLs, the Scottish Government, planners, private developers, and local communities. The total investment to deliver 459 units over five years amounted to £72.6m. The primary resources included the Scottish Government's Affordable Housing Supply Programme (with £53.459m invested in completed new homes over the last five years, and £66m spend in total; which is 57% higher than the AHSP spend for the previous LHS); the Council's Strategic Housing Fund (a total of £9.354m invested over the period, excluding empty homes spend); plus RSL investment via their private finance borrowing capacity. The majority of the new build homes were for social rent, however, 5% were made available for other forms of subsidised tenure such as new supply shared equity.

The majority of these new homes were provided by local RSLs: ACHA, Fyne Homes, Dunbritton, and West Highland (in association with Link Group). Almost 35% of the new builds (159) were located in Lorn, and 19% (87) were in Helensburgh & Lomond; while Mid Argyll and Cowal both had 15% (68 and 67 respectively). 12% (56) were on Islay, Jura & Colonsay; 4% (19) were on Mull; and there were 2 units on Coll & Tiree, plus one refurbished property in Kintyre.

Appendix 1

Bute and Cowal

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

Number of parking penalty notices issued – Bute and Cowal

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	80	No target
FQ2 2021/22	No target	40	No target
FQ3 2021/22	No target	46	No target
FQ4 2021/22	No target	290	No target

FQ4 2021/22 Comment

New warden trained.

Number of parking penalty notices issued – Argyll and Bute

Responsible person: Hugh O'Neill

This indicator for FQ4 shows the number of penalty noticed issued has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1,915	No target
FQ2 2021/22	No target	1,583	No target
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target

FQ4 2021/22 Comment

Traffic/car parks appearing to come back to normal levels.

Appendix 1

Bute and Cowal

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

Car parking income to date – Bute and Cowal

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£21,500	£13,474	**Red**
FQ2 2021/22	£53,646	£29,531	**Red**
FQ3 2021/22	£69,728	£32,046	**Red**
FQ4 2021/22	£85,258	£37,858	**Red**

FQ4 2021/22 Comment

As a knock-on effect of Covid-19, the anticipated budgets across all fours areas have been reviewed. For B&C there has been an under-recovery of £47,400. It is difficult to identify exactly why the anticipated income has not been achieved but the following may have impacted on this: on-going impact of Covid-19 (including fewer commuters), a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas. It may have been further impacted by the lack of a regular enforcement pressure due to a vacant post which remained unfilled through the majority of the COVID period. There is now a Dunoon based warden in post; the more regular enforcement presence may have a positive impact on income.

Income collected in FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Guildford Street, Rothesay	£1,801	£119
Church Street, Dunoon	£0	£379
Swimming Pool, Dunoon	£99	£1,630
Dunoon Pier	£62	£1,073
Moir Street, Dunoon	£470	£188
Argyll Street, Dunoon	£51	£1,238
Jane Villa, Dunoon	£33	£1,186

Appendix 1

Bute and Cowal

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

Car parking income to date – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£203,530	£65,551	**Red**
FQ2 2021/22	£507,833	£491,275	**Red**
FQ3 2021/22	£660,069	£699,363	**Green**
FQ4 2021/22	£807,078	£801,606	**Red**

FQ4 2021/22 Comment

As a knock-on effect of Covid-19, the anticipated budgets across all fours areas have been reviewed. Overall the income as at FQ4 reports a shortfall of £5,472; a variance of 0.68%. There are clearly different impacts within each area with some achieving higher income than anticipated and some are under-recovering. This may have been impacted by the relaxations of Covid-19 restrictions and by the following: B&C fewer commuters, a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas; H&L areas relatively easy access for visitors; MAKI increase in visitor numbers; OLI fewer commuters, a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas.

Appendix 1

Bute and Cowal

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

Dog fouling – total number of complaints – Bute and Cowal

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	28	No target
FQ2 2021/22	No target	11	No target
FQ3 2021/22	No target	27	No target
FQ4 2021/22	No target	22	No target

FQ4 2021/22 Comment

The number of dog fouling complaints received for Bute and Cowal for the fourth quarter has reduced. In Bute the complaints have halved on the previous quarter, this is down to the warden service working with the Housing Association on a particular area to deter dog fouling.

Dog fouling – total number of complaints – Argyll and Bute

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	72	No target
FQ2 2021/22	No target	46	No target
FQ3 2021/22	No target	60	No target
FQ4 2021/22	No target	81	No target

FQ4 2021/22 Comment

The service has seen a rise in the number of dog fouling complaints this quarter. One of the reasons being the service received at least 6 complaints for one incident. The other reason may be due to the good weather and more people out and about. The warden will continue to patrol and monitor the situation.

Appendix 1

Bute and Cowal

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

LEAMS (Local Environment Audit and Management Systems – Bute

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	83	Green
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	84	Green
FQ4 2021/22	73	79	Green

FQ4 2021/22 Comment

The level of street cleanliness on the Isle of Bute for the fourth quarter remains high; January and February 79 and March 80. This is a very good level of performance.

LEAMS (Local Environment Audit and Management System) – Cowal

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	78	Green
FQ2 2021/22	73	77	Green
FQ3 2021/22	73	80	Green
FQ4 2021/22	73	77	Green

FQ4 2021/22 Comment

The level of street cleanliness in Cowal is very good again this quarter and exceeds both the National Standard of 67 and Benchmark figure of 73 with January and February scoring 77 and March scoring 78. This is a very good service.

Appendix 1

Bute and Cowal

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

LEAMS (Local Environment Audit and Management Systems – Argyll and Bute

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	81	Green
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	78	Green
FQ4 2021/22	73	79	Green

FQ4 2021/22 Comment

The service has continued to deliver a very high standard of street cleanliness through the months of January, February and March. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintain the very good level of performance.

Appendix 1

Bute and Cowal

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 – Bute and Cowal

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	91.73%	Red
FQ2 2021/22	94.00%	91.78%	Red
FQ3 2021/22	94.00%	91.78%	Red
FQ4 2021/22	94.00%	91.78%	Red

FQ4 2021/22 Comment

The Annual Participation Measure is collated and reported on once a year, normally September.

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

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	94.58%	Green
FQ2 2021/22	94.00%	93.50%	Red
FQ3 2021/22	94.00%	93.50%	Red
FQ4 2021/22	94.00%	93.50%	Red

FQ4 2021/22 Comment

The Annual Participation Measure for 2020/21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. Continuous engagement between schools, businesses, Developing the Young Workforce Coordinators, further and higher education establishments and other partners is in place to ensure the highest possible number of young people moving from school into work, training or ongoing education.

Appendix 1

Bute and Cowal

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

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75.0%	91.3%	Green
FQ2 2021/22	75.0%	96.2%	Green
FQ3 2021/22	75.0%	100.0%	Green
FQ4 2021/22	75.0%	76.7%	Green

FQ4 2021/22 Comment

FQ4 target was met.

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75.0%	66.7%	Red
FQ2 2021/22	75.0%	65.5%	Red
FQ3 2021/22	75.0%	61.7%	Red
FQ4 2021/22	75.0%	56.3%	Red

FQ4 2021/22 Comment

The Development Management Team continues to operate with reduced resource. As new officers get up to speed we are concentrating resource on working through planning applications which is a regulatory function.

Appendix 1

Bute and Cowal

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

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	9.1 weeks	Red
FQ2 2021/22	8.0 weeks	7.2 weeks	Green
FQ3 2021/22	8.0 weeks	8.8 weeks	Red
FQ4 2021/22	8.0 weeks	12.3 weeks	Red

FQ4 2021/22 Comment

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

The average of 12.3 weeks to determine householder applications is above the target of 8. However one application took 50 weeks to determine and without this single application the result would have been 8.8 weeks.

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	9.1 weeks	Red
FQ2 2021/22	8.0 weeks	9.7 weeks	Red
FQ3 2021/22	8.0 weeks	11.8 weeks	Red
FQ4 2021/22	8.0 weeks	13.8 weeks	Red

FQ4 2021/22 Comment

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

The Development Management Team continues to operate with reduced resource. The headline performance figure of an average of 13.8 weeks to determine these applications, is skewed by 5 applications which took over between 45 and 58 weeks to determine. Without these 5 excessive applications, the average time to determine would have been 11.7 weeks.

Appendix 1

Benchmarking FY 2019/20, 2020/21 and 2021/22

This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance.

Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid:

(1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 and FY 2020/21).
(2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now).

* projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year.

Appendix 1

Bute and Cowal

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

Street lighting – percentage of faults repaired within 10 days – Bute and Cowal

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	60%	Red
FQ2 2021/22	75%	43%	Red
FQ3 2021/22	75%	80%	Green
FQ4 2021/22	75%	32%	Red

FQ4 2021/22 Comment

This performance was greatly affected by unavailability of the Street Lighting Electrician, due to the effects of Covid-19 and the subsequent isolation periods. As other team members were unavailable for similar reasons, there was limited scope to cover this area by other means. It should be noted that, in the period of the year with the highest frequency of fault reporting, the team completed a total of 459 jobs, across the 14,500 plus lighting stock in the 12 week period Jan-March. Outstanding faults will be prioritised where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	46%	Red
FQ2 2021/22	75%	31%	Red
FQ3 2021/22	75%	59%	Red
FQ4 2021/22	75%	28%	Red

Appendix 1

FQ4 2021/22 Comment

Street lighting Team were affected by COVID absences in the final quarter with all staff being off at some point due to COVID. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

Appendix 1

Bute and Cowal

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

Total number of complaints regarding waste collection – Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	0	No target
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	0	No target

FQ4 2021/22 Comment

There were no waste collection complaints received for the FQ4 period on the Isle of Bute. This is an excellent service given the number of domestic and commercial properties serviced.

Total number of complaints regarding waste collection – Cowal

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	0	No target
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	4	No target

FQ4 2021/22 Comment

There were only 4 waste collection complaints received for the Cowal area. Given the number of domestic and commercial properties serviced this again is a very good level of service.

Appendix 1

Bute and Cowal

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

Total number of complaints regarding waste collection – Argyll and Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

FQ4 2021/22 Comment

Unfortunately the service has seen a rise in the number of waste collection complaints this quarter, especially in the Helensburgh and Lomond area, this was due to high levels of sickness absence over a period of 2-3 weeks, which affected the service with staff unfamiliar to the routes being redeployed to support service delivery.

Appendix 1

Bute and Cowal

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

RIS114_01-The percentage of waste that is recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	45.0%	46.6%	Green
FQ2 2021/22	45.0%	50.5%	Green
FQ3 2021/22	45.0%	50.6%	Green
FQ4 2021/22	45.0%	48.3%	Green

FQ4 2021/22 Comment

48.3% recycled, composted and recovered (33.7% recycling/composting plus 14.7% recovery). Full year rate for 21/22 - 49.0% (35.4% recycling/composting plus 13.6% recovery). This is an improvement on the previous year (20/21) which was 45.1% (29.4% recycling/composting plus 15.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Shanks – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	45.5%	No target
FQ2 2021/22	No target	52.8%	No target
FQ3 2021/22	No target	53.1%	No target
FQ4 2021/22	No target	49.7%	No target

FQ4 2021/22 Comment

49.7% recycled, composted and recovered (29.8% recycling/composting plus 19.9% recovery). Full year rate for 21/22 - 50.3% (31.8% recycling/composting plus 18.5% recovery). This is an improvement on the previous year (20/21) which was 47.4% (26.1% recycling/composting plus 21.3% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Appendix 1

Bute and Cowal

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

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	33.8%	No target
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target

FQ4 2021/22 Comment

38.4% recycled, composted and recovered (36.8% recycling/composting plus 1.6% recovery). Full year rate for 21/22 - 37.1% (35.6% recycling/composting plus 1.5% recovery). This is an improvement on the previous year (20/21) which was 33.0% (30.3% recycling/composting plus 2.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

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

Responsible person: John Blake

This indicator for FQ4 shows percentage has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	52.0%	No target
FQ2 2021/22	No target	51.2%	No target
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target

FQ4 2021/22 Comment

48.9% recycled, composted and recovered (40.4% recycling/composting plus 8.5% recovery). Full year rate for 21/22 - 50.5% (42.4% recycling/composting plus 8.2% recovery). This is an improvement on the previous year (20/21) which was 44.4% (35.3% recycling/composting plus 9.1% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

Appendix 1

Bute and Cowal

Making It Happen

Teacher sickness absence – Bute and Cowal

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.36 days	No target
FQ2 2021/22	No target	0.82 days	No target
FQ3 2021/22	No target	1.84 days	No target
FQ4 2021/22	No target	1.99 days	No target

FQ4 2021/22 Comment

Teacher sickness absence has increased very slightly against the previous quarter which is in line with traditional seasonal trends. It has also increased significantly against the same quarter last year. An increase was expected given that we were in a lockdown period in this quarter last year but is higher than the rest of the areas. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Teacher sickness absence – Argyll and Bute

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.36 days	No target
FQ2 2021/22	No target	0.89 days	No target
FQ3 2021/22	No target	1.60 days	No target
FQ4 2021/22	No target	1.77 days	No target

FQ4 2021/22 Comment

Teacher sickness absence has increased very slightly against the previous quarter which is in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Appendix 1

Bute and Cowal

Making It Happen

LGE staff sickness absence – Bute and Cowal

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	3.44 days	No target
FQ2 2021/22	No target	3.73 days	No target
FQ3 2021/22	No target	4.41 days	No target
FQ4 2021/22	No target	4.15 days	No target

FQ4 2021/22 Comment

LGE sickness absence has decreased slightly against the previous quarter which is not in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased significantly against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year, but this is higher than other areas. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

LGE staff sickness absence – Argyll and Bute

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	3.32 days	No target
FQ2 2021/22	No target	3.16 days	No target
FQ3 2021/22	No target	3.49 days	No target
FQ4 2021/22	No target	3.42 days	No target

FQ4 2021/22 Comment

LGE sickness absence has decreased very slightly against the previous quarter which is not in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	**BO101** We Ensure Information And Support Is Available For Everyone.	**BO104** Our Communities Are Protected And Supported.	**BO106** Our Looked After Young People Are Supported By Effective Corporate Parenting.	**BO108** All Our Children And Young People Are Supported To Realise Their Potential.	**BO110** We Support Businesses, Employment And Development Opportunities.	**BO113** Our Infrastructure Is Safe And Fit For The Future.	**BO115** We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	**BO105** Our Natural And Built Environment Is Protected And Respected.	**BO107** The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	**BO109** All Our Adults Are Supported To Realise Their Potential.	**BO111** We Influence And Engage With Businesses and Policy Makers.	**BO114** Our Communities Are Cleaner And Greener.	**BO116** We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				**BO112** Argyll & Bute Is Promoted To Everyone.		**BO117** We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	**Socio-Economic Duty, Equalities, Gaelic**						
OUR VALUES	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

ARGYLL AND BUTE COUNCIL	**OBAN, LORN AND THE ISLES AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**8 JUNE 2022**

AREA PERFORMANCE REPORT - FQ4 2021/22

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2021/22 (January to March 2022) and illustrates the agreed performance measures.

1.2 All Public Sector Bodies have a statutory duty to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

As agreed at the last Area Committee meeting to comply with the above legislation changes to the report format were required.

Three template options for consideration and approval were circulated electronically out-with the committee meeting schedule to all Elected Members.

Consultation on whether the Scorecard should continue to be presented was also carried out.

In response o the consultation the preferred template is used with immediate effect with no Scorecard.

The quarterly performance presented at this committee meeting is in preferred template (Appendix 1).

It should be noted that Pyramid remains live and all measures can be navigated as usual through the front screen.

If support to navigate Pyramid is required please email pyramid@argyll-bute.gov.uk

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

1.4 The findings of the Best Value Audit in 2020 recommended improvements to performance management. As a result the Performance Excellence Project (The Project) has been working to review performance management.

One activity has been to review the approach to performance management ensuring:

- Clear links to strategic priorities
- Meaningful indicators and taking account of trend data and benchmarking
- A simple and effective system for recording and presenting data

- Simplify our existing performance framework
- Empower Members to shape policy and ultimately improve outcomes.

1.5 Following consultation with Members and Senior Officers a suite of 47 indicators aligned to the Corporate Outcomes has been identified. These are known as Corporate Outcome Indicators (COIs).

Within the suite of 47 COIs 33 COIs are reported annually with 14 reported quarterly, 9 of which are currently reported to all Area Committees. In line with the reviewed approach of performance management it is therefore proposed that from FQ1 2022/23 all 14 of the quarterly COIs are reported to all Area Committees on a quarterly basis.

It is also proposed that where possible both Area and Council-wide performance will be presented. However, Members are asked to note that this will not be possible for all quarterly measures, and will be available as soon as capacity allows.

The 14 COIs and proposed presentation is as follows:

No.	Corporate Outcome Indicator Description	Status
1.	Maximise distribution of Scottish Welfare Fund	New – Council wide only.
2.	The percentage of clients satisfied that they are better able to deal with their financial problems	New – Council wide only.
3.	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place	New – Council wide only.
4.	Provide quality meals within cost margins to all pupils	New - Possible by Area
5.	Number of business and industry planning applications submitted annually	New – Council wide only.
6.	The percentage of homeless applicants who required temporary accommodation this period	New – Council wide only.
7.	Percentage of procurement spend spent on local enterprises	New – Council wide only.
8.	Increase the number of community benefits that are delivered through the contracts we award locally	New - Possible by Area
9.	The percentage of waste that is recycled, composted or recovered	Currently reported
10.	The number of tonnes of waste sent to landfill	Currently reported
11.	The Percentage of street cleanliness	Currently report LEAMS score
12.	Increase the percentage of all Self-Service and automated contacts	New – Council wide only.
13.	Sickness absence days per employee (non-teacher)	Currently reported

14.	Sickness absence days per Teacher	Currently reported

1.6 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly 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.

d) Note the proposal to include the additional COIs within the quarterly Area Committee 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
9 May 2022

For further information, please contact:
Sonya Thomas
Organisation Development Officer - Performance and Improvement
Customer Support Services
01546 604454

Appendix 1: FQ4 2021/22 OLI Performance Report
Appendix 2: Illustration to Business Outcomes to Corporate Outcomes

Appendix 1

Oban, Lorn and the Isles

FQ4 2021/22 Overall Performance Summary

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

The success measures show the performance against target for the current and previous three reporting periods.

An explanation of performance trend is also given for each success measure.

Tables shaded white indicate that the performance measure is for the local area.

Tables shaded grey indicate that the performance measure is Council wide.

Summary of success measure performance against target for the last four reporting periods.

Reporting Period	Green	Red	No Target	Total
FQ1 2021/22	8	8	14	30
FQ2 2021/22	7	9	14	30
FQ3 2021/22	7	9	14	30
FQ4 2021/22	8	8	14	30

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Allan Brandie

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	42	42	Green
FQ2 2021/22	19	19	Green
FQ3 2021/22	23	23	Green
FQ4 2021/22	37	37	Green

FQ4 Comment

LINK delivered 37 units at Phase 3 Dunbeg. Of the 37 units at Dunbeg there were 28 units for general needs and 9 special needs units.

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

Responsible person: Alan Brandie

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	58	58	Green
FQ2 2021/22	19	19	Green
FQ3 2021/22	23	23	Green
FQ4 2021/22	45	45	Green

Appendix 1

FQ4 Comment

During FQ4 there were a total of 45 affordable housing completions: 8 units at Phase 3, Imereval, Isle of Islay and 37 units at Phase 3, Dunbeg.

The previous LHS set a minimum target of 550 new affordable homes to be delivered via the Strategic Housing Investment Plan (SHIP) by March 2021. Due to the unforeseen and unprecedented impact of the Covid-19 pandemic in 2020/21, the final year of the LHS, development activity was halted for several months and even once the new build programme was re-started ongoing constraints and restrictions led to slippage with a number of key projects, including the flagship development of 300 new homes at Dunbeg. As a consequence, the 5 year LHS target was not achieved; nevertheless, despite the extremely challenging circumstances, a very credible total of 459 new homes were actually completed, representing 84% of the Housing Supply Target. A significant number of additional units were onsite at the year end and will complete in the first year of this new LHS. This positive progress was achieved through effective partnership working between the Council, RSLs, the Scottish Government, planners, private developers, and local communities. The total investment to deliver 459 units over five years amounted to £72.6m. The primary resources included the Scottish Government's Affordable Housing Supply Programme (with £53.459m invested in completed new homes over the last five years, and £66m spend in total; which is 57% higher than the AHSP spend for the previous LHS); the Council's Strategic Housing Fund (a total of £9.354m invested over the period, excluding empty homes spend); plus RSL investment via their private finance borrowing capacity. The majority of the new build homes were for social rent, however, 5% were made available for other forms of subsidised tenure such as new supply shared equity.

The majority of these new homes were provided by local RSLs: ACHA, Fyne Homes, Dunbritton, and West Highland (in association with Link Group). Almost 35% of the new builds (159) were located in Lorn, and 19% (87) were in Helensburgh & Lomond; while Mid Argyll and Cowal both had 15% (68 and 67 respectively). 12% (56) were on Islay, Jura & Colonsay; 4% (19) were on Mull; and there were 2 units on Coll & Tiree, plus one refurbished property in Kintyre.

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	209	No target
FQ2 2021/22	No target	260	No target
FQ3 2021/22	No target	143	No target
FQ4 2021/22	No target	135	No target

FQ4 Comment

Wardens busy with machine upgrades.

Number of parking penalty notices issued – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1,915	No target
FQ2 2021/22	No target	1,583	No target
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target

FQ4 Comment

Traffic/car parks appearing to come back to normal levels.

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£120,668	£12,236	**Red**
FQ2 2021/22	£301,082	£238,160	**Red**
FQ3 2021/22	£391,339	£377,606	**Red**
FQ4 2021/22	£478,497	£454,017	**Red**

FQ4 Comment

As a knock-on effect of Covid-19, the anticipated budgets across all fours areas have been reviewed. For OL&I there has been an under-recovery of £24,480. It is difficult to identify exactly why the anticipated income has not been achieved but the following may have impacted on this: on-going impact of Covid-19 (including fewer commuters), a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas. The overall shortfall is 5.1% at FQ4.

Income collected in FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Corran No.1, Oban	£9,117	£901
Craignure, Mull	£499	£388
North Pier, Oban	£17,668	£9,043
Corran No.2, Oban	£6,468	£547
Longsdale, Oban	£2,243	£616
Non-trunk, Oban	£47,132	£32,587
Lochavullin, Oban	£5,204	£1,884
Ganavan, Oban	£2,193	£979
Trunk, Oban	£11,728	£9,456
Albany Street, Oban	£3,574	£1,061
Fionnphort, Mull	£9,538	£3,597
Oban	£3,284	£3,459
Tweedale Street, Oban	£18,024	£10,452

Appendix 1

Car Park Location	FQ3 Actual	FQ4 Actual
Market Street, Oban	£959	£660
Esplanade, Oban	£1,749	£782
Non-charging – OLI	£0	£0
Ledaig, Tobermory	£67	£0

Car parking income to date – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ2 2021/22	£507,833	£491,275	**Red**
FQ1 2021/22	£203,530	£65,551	**Red**
FQ3 2021/22	£660,069	£699,363	**Green**
FQ4 2021/22	£807,078	£801,606	**Red**

FQ4 Comment

As a knock-on effect of Covid-19, the anticipated budgets across all fours areas have been reviewed. Overall the income as at FQ4 reports a shortfall of £5,472; a variance of 0.68%. There are clearly different impacts within each area with some achieving higher income than anticipated and some are under-recovering. This may have been impacted by the relaxations of Covid-19 restrictions and by the following: B&C fewer commuters, a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas; H&L areas relatively easy access for visitors; MAKI increase in visitor numbers; OLI fewer commuters, a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas.

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	7	No target
FQ2 2021/22	No target	6	No target
FQ3 2021/22	No target	4	No target
FQ4 2021/22	No target	20	No target

FQ4 Comment

There were 20 dog fouling complaints received in the 3rd quarter for the Lorn area. The service received 6 anonymous complaints for the same incident, the warden although unable to act on this, did deliver information leaflets to the houses/flats in the area. The other reason for the number of complaints could be due to the better weather and people out and about more.

Dog fouling – total number of complaints – Argyll and Bute

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	72	No target
FQ2 2021/22	No target	46	No target
FQ3 2021/22	No target	60	No target
FQ4 2021/22	No target	81	No target

FQ4 Comment

The service has seen a rise in the number of dog fouling complaints this quarter. One of the reasons being the service received at least 6 complaints for one incident. The other reason may be due to the good weather and more people out and about. The warden will continue to patrol and monitor the situation.

Appendix 1

Oban, Lorn and Isles

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

LEAMS (Local Environment Audit and Management Systems – Lorn

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	84	Green
FQ2 2021/22	73	83	Green
FQ3 2021/22	73	83	Green
FQ4 2021/22	73	82	Green

FQ4 Comment

The Lorn area again this quarter is showing a very good level of street cleanliness, with all months exceeding the National Standard and Benchmark figure; January and February scoring 84 and March 78.

LEAMS (Local Environment Audit and Management Systems – Mull

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	80	Green
FQ2 2021/22	73	85	Green
FQ3 2021/22	73	56	Red
FQ4 2021/22	73	92	Green

FQ4 Comment

The Isle of Mull once again scores very highly on street cleanliness; January 95, February 82 and March 98. This is showing very good performance.

Appendix 1

Oban, Lorn and the Isles

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

LEAMS (Local Environment Audit and Management Systems – Argyll and Bute

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	81	Green
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	78	Green
FQ4 2021/22	73	79	Green

FQ4 Comment

The service has continued to deliver a very high standard of street cleanliness through the months of January, February and March. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintain the very good level of performance.

Appendix 1

Oban, Lorn and the Isles

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

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	95.92%	Green
FQ2 2021/22	94.00%	95.05%	Green
FQ3 2021/22	94.00%	95.05%	Green
FQ4 2021/22	94.00%	95.05%	Green

FQ4 Comment

The Annual Participation Measure is collated and reported on once a year, normally September.

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

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	94.58%	Green
FQ2 2021/22	94.00%	93.50%	Red
FQ3 2021/22	94.00%	93.50%	Red
FQ4 2021/22	94.00%	93.50%	Red

FQ4 Comment

The Annual Participation Measure for 2020/21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. Continuous engagement between schools, businesses, Developing the Young Workforce Coordinators, further and higher education establishments and other partners is in place to ensure the highest possible number of young people moving from school into work, training or ongoing education.

Appendix 1

Oban, Lorn and the Isles

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

Responsible person: Peter Bain

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	75.0%	73.3%	Red
FQ2 2021/22	75.0%	59.4%	Red
FQ3 2021/22	75.0%	59.6%	Red
FQ4 2021/22	75.0%	75.0%	Green

FQ4 Comment

Performance has significantly improved in FQ4 – target met.

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75.0%	66.7%	Red
FQ2 2021/22	75.0%	65.5%	Red
FQ3 2021/22	75.0%	61.7%	Red
FQ4 2021/22	75.0%	56.3%	Red

FQ4 Comment

The Development Management Team continues to operate with reduced resource. As new officers get up to speed we are concentrating resource on working through planning applications which is a regulatory function.

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	8.5 weeks	**Red**
FQ2 2021/22	8.0 weeks	9.2 weeks	**Red**
FQ3 2021/22	8.0 weeks	8.4 weeks	**Red**
FQ4 2021/22	8.0 weeks	9.2 weeks	**Red**

FQ4 Comment

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

The Oban, Lorn and the Isles team took an average of 9.2 weeks to determine "householder" applications in FQ4.

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	9.1 weeks	**Red**
FQ2 2021/22	8.0 weeks	9.7 weeks	**Red**
FQ3 2021/22	8.0 weeks	11.8 weeks	**Red**
FQ4 2021/22	8.0 weeks	13.8 weeks	**Red**

FQ4 Comment

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

The Development Management Team continues to operate with reduced resource. The headline performance figure of an average of 13.8 weeks to determine these applications, is skewed by 5 applications which took over between 45 and 58 weeks to determine. Without these 5 excessive applications, the average time to determine would have been 11.7 weeks.

Appendix 1

Benchmarking FY 2019/20, 2020/21 and 2021/22

This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance.

Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid:

(1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 and FY 2020/21).
(2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now).

* projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year.

Appendix 1

Oban, Lorn and the Isles

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	13%	**Red**
FQ2 2021/22	75%	29%	**Red**
FQ3 2021/22	75%	31%	**Red**
FQ4 2021/22	75%	31%	**Red**

FQ4 Comment

There is no suitable local contractor support available on Mull to assist. This performance was greatly affected by unavailability of the Street Lighting Electricians, due to the effects of Covid-19 and the subsequent isolation periods. As other team members were unavailable for similar reasons, there was limited scope to cover this area by other means. It should be noted that, in the period of the year with the highest frequency of fault reporting, the team completed a total of 459 jobs, across the 14,500 plus lighting stock in the 12 week period Jan-March. Outstanding faults will be prioritised where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	46%	**Red**
FQ2 2021/22	75%	31%	**Red**
FQ3 2021/22	75%	59%	**Red**
FQ4 2021/22	75%	28%	**Red**

Appendix 1

FQ4 Comment

Street lighting Team were affected by COVID absences in the final quarter with all staff being off at some point due to COVID. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

Appendix 1

Oban, Lorn and the Isles

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

Total number of complaints regarding waste collection – Lorn

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	0	No target
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	6	No target

FQ4 Comment

There were 6 waste collection complaints received in the Lorn area this quarter. This is still a very good level of service given the number of properties serviced.

Total number of complaints regarding waste collection – Mull

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	0	No target
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	0	No target

FQ4 Comment

There were no waste collection complaints received for the island of Mull again this quarter, excellent level of service.

Appendix 1

Oban, Lorn and the Isles

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

Total number of complaints regarding waste collection – Argyll and Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

FQ4 Comment

Unfortunately the service has seen a rise in the number of waste collection complaints this quarter, especially in the Helensburgh and Lomond area, this was due to high levels of sickness absence over a period of 2-3 weeks, which affected the service with staff unfamiliar to the routes being redeployed to support service delivery.

Appendix 1

Oban, Lorn and the Isles

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

RIS114_01-The percentage of waste that is recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	45.0%	46.6%	Green
FQ2 2021/22	45.0%	50.5%	Green
FQ3 2021/22	45.0%	50.6%	Green
FQ4 2021/22	45.0%	48.3%	Green

FQ4 Comment

48.3% recycled, composted and recovered (33.7% recycling/composting plus 14.7% recovery). Full year rate for 21/22 - 49.0% (35.4% recycling/composting plus 13.6% recovery). This is an improvement on the previous year (20/21) which was 45.1% (29.4% recycling/composting plus 15.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Shanks – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	45.5%	No target
FQ2 2021/22	No target	52.8%	No target
FQ3 2021/22	No target	53.1%	No target
FQ4 2021/22	No target	49.7%	No target

FQ4 Comment

49.7% recycled, composted and recovered (29.8% recycling/composting plus 19.9% recovery). Full year rate for 21/22 - 50.3% (31.8% recycling/composting plus 18.5% recovery). This is an improvement on the previous year (20/21) which was 47.4% (26.1% recycling/composting plus 21.3% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Appendix 1

Oban, Lorn and the Isles

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

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	33.8%	No target
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target

FQ4 Comment

38.4% recycled, composted and recovered (36.8% recycling/composting plus 1.6% recovery). Full year rate for 21/22 - 37.1% (35.6% recycling/composting plus 1.5% recovery). This is an improvement on the previous year (20/21) which was 33.0% (30.3% recycling/composting plus 2.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

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

Responsible person: John Blake

This indicator for FQ4 shows the percentage has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	52.0%	No target
FQ2 2021/22	No target	51.2%	No target
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target

FQ4 Comment

48.9% recycled, composted and recovered (40.4% recycling/composting plus 8.5% recovery). Full year rate for 21/22 - 50.5% (42.4% recycling/composting plus 8.2% recovery). This is an improvement on the previous year (20/21) which was 44.4% (35.3% recycling/composting plus 9.1% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

Appendix 1

Oban, Lorn and the Isles

Making It Happen

Teacher sickness absence – Oban, Lorn and the Isles

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	0.61 days	No target
FQ2 2021/22	No target	0.91 days	No target
FQ3 2021/22	No target	1.87 days	No target
FQ4 2021/22	No target	1.70 days	No target

FQ4 Comment

Teacher sickness absence has decreased very slightly against the previous quarter which is not in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased significantly against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year, but this is higher than other areas. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Teacher sickness absence – Argyll and Bute

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.36 days	No target
FQ2 2021/22	No target	0.89 days	No target
FQ3 2021/22	No target	1.60 days	No target
FQ4 2021/22	No target	1.77 days	No target

FQ4 Comment

Teacher sickness absence has increased very slightly against the previous quarter which is in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Appendix 1

Oban, Lorn and the Isles

Making It Happen

LGE staff sickness absence – Oban, Lorn and the Isles

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	3.00 days	No target
FQ2 2021/22	No target	2.92 days	No target
FQ3 2021/22	No target	3.20 days	No target
FQ4 2021/22	No target	2.81 days	No target

FQ4 Comment

LGE sickness absence has decreased slightly against the previous quarter which is not in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased slightly against the same quarter last year which is unsurprising given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

LGE staff sickness absence – Argyll and Bute

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	3.32 days	No target
FQ2 2021/22	No target	3.16 days	No target
FQ3 2021/22	No target	3.49 days	No target
FQ4 2021/22	No target	3.42 days	No target

FQ4 Comment

LGE sickness absence has decreased very slightly same against the previous quarter which is not in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	**BO101** We Ensure Information And Support Is Available For Everyone.	**BO104** Our Communities Are Protected And Supported.	**BO106** Our Looked After Young People Are Supported By Effective Corporate Parenting.	**BO108** All Our Children And Young People Are Supported To Realise Their Potential.	**BO110** We Support Businesses, Employment And Development Opportunities.	**BO113** Our Infrastructure Is Safe And Fit For The Future.	**BO115** We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	**BO105** Our Natural And Built Environment Is Protected And Respected.	**BO107** The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	**BO109** All Our Adults Are Supported To Realise Their Potential.	**BO111** We Influence And Engage With Businesses and Policy Makers.	**BO114** Our Communities Are Cleaner And Greener.	**BO116** We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				**BO112** Argyll & Bute Is Promoted To Everyone.		**BO117** We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	**Socio-Economic Duty, Equalities, Gaelic**						
OUR VALUES	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

ARGYLL AND BUTE COUNCIL	**HELENSBURGH AND LOMOND AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**14 JUNE 2022**

AREA PERFORMANCE REPORT - FQ4 2021/22

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2021/22 (January to March 2022) and illustrates the agreed performance measures.

1.2 All Public Sector Bodies have a statutory duty to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

As agreed at the last Area Committee meeting to comply with the above legislation changes to the report format were required.

Three template options for consideration and approval were circulated electronically out-with the committee meeting schedule to all Elected Members.

Consultation on whether the Scorecard should continue to be presented was also carried out.

In response o the consultation the preferred template is used with immediate effect with no Scorecard.

The quarterly performance presented at this committee meeting is in preferred template (Appendix 1).

It should be noted that Pyramid remains live and all measures can be navigated as usual through the front screen.

If support to navigate Pyramid is required please email pyramid@argyll-bute.gov.uk

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

1.4 The findings of the Best Value Audit in 2020 recommended improvements to performance management. As a result the Performance Excellence Project (The Project) has been working to review performance management..

One activity has been to review the approach to performance management ensuring:

- Clear links to strategic priorities
- Meaningful indicators and taking account of trend data and benchmarking
- A simple and effective system for recording and presenting data

- Simplify our existing performance framework
- Empower Members to shape policy and ultimately improve outcomes.

1.5 Following consultation with Members and Senior Officers a suite of 47 indicators aligned to the Corporate Outcomes has been identified. These are known as Corporate Outcome Indicators (COIs).

Within the suite of 47 COIs 33 COIs are reported annually with 14 reported quarterly, 9 of which are currently reported to all Area Committees. In line with the reviewed approach of performance management it is therefore proposed that from FQ1 2022/23 all 14 of the quarterly COIs are reported to all Area Committees on a quarterly basis.

It is also proposed that where possible both Area and Council-wide performance will be presented. However, Members are asked to note that this will not be possible for all quarterly measures.

The 14 COIs and proposed presentation is as follows:

No.	Corporate Outcome Indicator Description	Status
1.	Maximise distribution of Scottish Welfare Fund	New – Council wide only.
2.	The percentage of clients satisfied that they are better able to deal with their financial problems	New – Council wide only.
3.	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place	New – Council wide only.
4.	Provide quality meals within cost margins to all pupils	New - Possible by Area
5.	Number of business and industry planning applications submitted annually	New – Council wide only.
6.	The percentage of homeless applicants who required temporary accommodation this period	New – Council wide only.
7.	Percentage of procurement spend spent on local enterprises	New – Council wide only.
8.	Increase the number of community benefits that are delivered through the contracts we award locally	New - Possible by Area
9.	The percentage of waste that is recycled, composted or recovered	Currently reported
10.	The number of tonnes of waste sent to landfill	Currently reported
11.	The Percentage of street cleanliness	Currently report LEAMS score
12.	Increase the percentage of all Self-Service and automated contacts	New – Council wide only.
13.	Sickness absence days per employee (non-teacher)	Currently reported

14.	Sickness absence days per Teacher	Currently reported

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

2 Recommendations

2.1 It is recommended that the Area Committee –

a) Notes and considers the performance and supporting commentary as presented.

b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.

c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report and Scorecard.

d) Note the proposal to include the additional COIs within the quarterly Area Committee 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
9 May 2022

For further information, please contact:
Sonya Thomas
Organisation Development Officer - Performance and Improvement
Customer Support Services
01546 604454

Appendix 1: FQ4 2021/22 H&L Performance Report
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 1

Helensburgh and Lomond

FQ4 2021/22 Overall Performance Summary

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

The success measures show the performance against target for the current and previous three reporting periods.

An explanation of performance trend is also given for each success measure.

Tables shaded white indicate that the performance measure is for the local area.

Tables shaded grey indicate that the performance measure is Council wide.

Summary of success measure performance against target for the last four reporting periods.

Reporting Period	Green	Red	No Target	Total
FQ1 2021/22	7	8	13	28
FQ2 2021/22	7	8	13	28
FQ3 2021/22	8	7	13	28
FQ4 2021/22	5	10	13	28

Appendix 1

Helensburgh and Lomond

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

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

Responsible person: Allan Brandie

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	10	10	Green
FQ2 2021/22	0	0	Green
FQ3 2021/22	0	0	Green
FQ4 2021/22	0	0	Green

FQ4 Comment

No completions in Helensburgh and Lomond during FQ4.

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

Responsible person: Alan Brandie

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	58	58	Green
FQ2 2021/22	19	19	Green
FQ3 2021/22	23	23	Green
FQ4 2021/22	45	45	Green

Appendix 1

FQ4 Comment

During FQ4 there were a total of 45 affordable housing completions: 8 units at Phase 3, Imereval, Isle of Islay and 37 units at Phase 3, Dunbeg.

The previous LHS set a minimum target of 550 new affordable homes to be delivered via the Strategic Housing Investment Plan (SHIP) by March 2021. Due to the unforeseen and unprecedented impact of the Covid-19 pandemic in 2020/21, the final year of the LHS, development activity was halted for several months and even once the new build programme was re-started ongoing constraints and restrictions led to slippage with a number of key projects, including the flagship development of 300 new homes at Dunbeg. As a consequence, the 5 year LHS target was not achieved; nevertheless, despite the extremely challenging circumstances, a very credible total of 459 new homes were actually completed, representing 84% of the Housing Supply Target. A significant number of additional units were onsite at the year end and will complete in the first year of this new LHS. This positive progress was achieved through effective partnership working between the Council, RSLs, the Scottish Government, planners, private developers, and local communities. The total investment to deliver 459 units over five years amounted to £72.6m. The primary resources included the Scottish Government's Affordable Housing Supply Programme (with £53.459m invested in completed new homes over the last five years, and £66m spend in total; which is 57% higher than the AHSP spend for the previous LHS); the Council's Strategic Housing Fund (a total of £9.354m invested over the period, excluding empty homes spend); plus RSL investment via their private finance borrowing capacity. The majority of the new build homes were for social rent, however, 5% were made available for other forms of subsidised tenure such as new supply shared equity.

The majority of these new homes were provided by local RSLs: ACHA, Fyne Homes, Dunbritton, and West Highland (in association with Link Group). Almost 35% of the new builds (159) were located in Lorn, and 19% (87) were in Helensburgh & Lomond; while Mid Argyll and Cowal both had 15% (68 and 67 respectively). 12% (56) were on Islay, Jura & Colonsay; 4% (19) were on Mull; and there were 2 units on Coll & Tiree, plus one refurbished property in Kintyre.

Appendix 1

Helensburgh and Lomond

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

Number of parking penalty notices issued – Helensburgh and Lomond

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1,611	No target
FQ2 2021/22	No target	1,241	No target
FQ3 2021/22	No target	769	No target
FQ4 2021/22	No target	760	No target

FQ4 Comment

Luss village issues remain same with drivers unaware of restrictions and receiving Penalty Charges. Arrochar car park full to capacity on good weather.

Number of parking penalty notices issued – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1,915	No target
FQ2 2021/22	No target	1,583	No target
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target

FQ4 Comment

Traffic/car parks appearing to come back to normal levels.

Appendix 1

Helensburgh and Lomond

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

Car parking income to date – Helensburgh and Lomond

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£45,772	£39,833	Red
FQ2 2021/22	£114,206	£179,755	Green
FQ3 2021/22	£148,442	£224,101	Green
FQ4 2021/22	£181,503	£239,840	Green

FQ4 Comment

The overall picture of 2021/22 shows an increase in income of £58,337 above the anticipated income. This may be due, at least in part, to the increase in visitor numbers to both Luss and Arrochar car parks arising from the impact of COVID-19; as a destination within easy reach of the central-belt for outdoor activities (walking, swimming etc.). The impact of visitors has on local traffic management in Luss and on the A83 in Arrochar has led to a greater focus of the warden resource on these areas. This may have led to greater compliance and, subsequently, higher ticket income.

Income collected in FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Arrochar	£6,011	£1,782
Luss, Lomond	£30,673	£9,031
Sinclair Street, Helensburgh	£8	£0
Maitland Street, Helensburgh	-£48	£24
Pier, Helensburgh	£7,424	£4,206
Other H&L	£278	£695

Appendix 1

Helensburgh and Lomond

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

Car parking income to date – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£203,530	£65,551	**Red**
FQ2 2021/22	£507,833	£491,275	**Red**
FQ3 2021/22	£660,069	£699,363	**Green**
FQ4 2021/22	£807,078	£801,606	**Red**

FQ4 Comment

As a knock-on effect of Covid-19, the anticipated budgets across all fours areas have been reviewed. Overall the income as at FQ4 reports a shortfall of £5,472; a variance of 0.68%. There are clearly different impacts within each area with some achieving higher income than anticipated and some are under-recovering. This may have been impacted by the relaxations of Covid-19 restrictions and by the following: B&C fewer commuters, a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas; H&L areas relatively easy access for visitors; MAKI increase in visitor numbers; OLI fewer commuters, a delay in the processing of cashless income and the waiving of parking charges for winter festivals and the lead up to Christmas.

Appendix 1

Helensburgh and Lomond

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

Dog fouling – total number of complaints – Helensburgh and Lomond

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	14	No target
FQ2 2021/22	No target	9	No target
FQ3 2021/22	No target	9	No target
FQ4 2021/22	No target	18	No target

FQ4 Comment

The number of dog fouling complaints in the Helensburgh and Lomond area has unfortunately doubled this quarter. This could be down to a number of irresponsible new owners. The warden service will increase patrols and continue to put up signs.

Dog fouling – total number of complaints – Argyll and Bute

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	72	No target
FQ2 2021/22	No target	46	No target
FQ3 2021/22	No target	60	No target
FQ4 2021/22	No target	81	No target

FQ4 Comment

The service has seen a rise in the number of dog fouling complaints this quarter. One of the reasons being the service received at least 6 complaints for one incident. The other reason may be due to the good weather and more people out and about. The warden will continue to patrol and monitor the situation.

Appendix 1

Helensburgh and Lomond

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

LEAMS (Local Environment Audit and Management Systems – Helensburgh and Lomond

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	76	Green
FQ2 2021/22	73	77	Green
FQ3 2021/22	73	86	Green
FQ4 2021/22	73	56	Red

FQ4 Comment

The standard of street cleanliness in Helensburgh and Lomond remains high this quarter with February scoring 85 and March 82. There was no score for the month of January due to the warden service being reduced due to sickness.

LEAMS (Local Environment Audit and Management Systems – Argyll and Bute

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	81	Green
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	78	Green
FQ4 2021/22	73	79	Green

FQ4 Comment

The service has continued to deliver a very high standard of street cleanliness through the months of January, February and March. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintain the very good level of performance.

Appendix 1

Helensburgh and Lomond

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

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

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	93.89%	Red
FQ2 2021/22	94.00%	93.89%	Red
FQ3 2021/22	94.00%	93.89%	Red
FQ4 2021/22	94.00%	93.89%	Red

FQ4 Comment

The Annual Participation Measure is collated and reported on once a year, normally September.

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

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	94.58%	Green
FQ2 2021/22	94.00%	93.50%	Red
FQ3 2021/22	94.00%	93.50%	Red
FQ4 2021/22	94.00%	93.50%	Red

FQ4 Comment

The Annual Participation Measure for 2020/21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. Continuous engagement between schools, businesses, Developing the Young Workforce Coordinators, further and higher education establishments and other partners is in place to ensure the highest possible number of young people moving from school into work, training or ongoing education.

Appendix 1

Helensburgh and Lomond

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

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75.0%	51.5%	Green
FQ2 2021/22	75.0%	87.5%	Green
FQ3 2021/22	75.0%	70.0%	Red
FQ4 2021/22	75.0%	41.4%	Red

FQ4 Comment

The Helensburgh and Lomond team processed 41.4% of their pre-applications within the 20 working days target in FQ4.

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75.0%	66.7%	Red
FQ2 2021/22	75.0%	65.5%	Red
FQ3 2021/22	75.0%	61.7%	Red
FQ4 2021/22	75.0%	56.3%	Red

FQ4 Comment

The Development Management Team continues to operate with reduced resource. As new officers get up to speed we are concentrating resource on working through planning applications which is a regulatory function.

Appendix 1

Helensburgh and Lomond

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

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	8.7 weeks	**Red**
FQ2 2021/22	8.0 weeks	9.5 weeks	**Red**
FQ3 2021/22	8.0 weeks	15.6 weeks	**Red**
FQ4 2021/22	8.0 weeks	17.1 weeks	**Red**

FQ4 Comment

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

The headline performance figure of an average of 17.1 weeks to determine these applications, is skewed by 4 applications which took between 45 and 58 weeks to determine. Without these four applications, the average number of weeks taken to determine would have been 13.4. This figure is still significantly higher than we would want, but it should be noted that during this period, the team determined a higher number of householder applications than they have during any financial quarter of the last five years.

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

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	9.1 weeks	**Red**
FQ2 2021/22	8.0 weeks	9.7 weeks	**Red**
FQ3 2021/22	8.0 weeks	11.8 weeks	**Red**
FQ4 2021/22	8.0 weeks	13.8 weeks	**Red**

FQ4 Comment

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

The Development Management Team continues to operate with reduced resource. The headline performance figure of an average of 13.8 weeks to determine these applications, is skewed by 5 applications which took over between 45 and 58 weeks to determine. Without these 5 excessive applications, the average time to determine would have been 11.7 weeks.

Benchmarking FY 2019/20, 2020/21 and 2021/22

This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance.

Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid:

(1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 and FY 2020/21).
(2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now).

* projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year.

Appendix 1

Helensburgh and Lomond

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

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	45%	Red
FQ2 2021/22	75%	29%	Red
FQ3 2021/22	75%	80%	Green
FQ4 2021/22	75%	12%	Red

FQ4 Comment

This performance was greatly affected by unavailability of the Street Lighting Electrician, due to the effects of Covid-19 and the subsequent isolation periods. As other team members were unavailable for similar reasons, there was limited scope to cover this area by other means. It should be noted that, in the period of the year with the highest frequency of fault reporting, the team completed a total of 459 jobs, across the 14,500 plus lighting stock in the 12 week period Jan-March. Outstanding faults will be prioritised where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	46%	Red
FQ2 2021/22	75%	31%	Red
FQ3 2021/22	75%	59%	Red
FQ4 2021/22	75%	28%	Red

Appendix 1

FQ4 Comment

Street lighting Team were affected by COVID absences in the final quarter with all staff being off at some point due to COVID. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

Appendix 1

Helensburgh and Lomond

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

Total number of complaints regarding waste collection – Helensburgh and Lomond

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

FQ4 Comment

There were 29 complaints in March alone for the Helensburgh and Lomond area, this was due to the service seeing high levels of sickness absence for a period of 2-3 weeks, which affected the service with staff unfamiliar to the routes being deployed to support service delivery.

Total number of complaints regarding waste collection – Argyll and Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

FQ4 Comment

Unfortunately the service has seen a rise in the number of waste collection complaints this quarter, especially in the Helensburgh and Lomond area, this was due to high levels of sickness absence over a period of 2-3 weeks, which affected the service with staff unfamiliar to the routes being redeployed to support service delivery.

Appendix 1

Helensburgh and Lomond

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

RIS114_01-The percentage of waste that is recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	45.0%	46.6%	Green
FQ2 2021/22	45.0%	50.5%	Green
FQ3 2021/22	45.0%	50.6%	Green
FQ4 2021/22	45.0%	48.3%	Green

FQ4 Comment

48.3% recycled, composted and recovered (33.7% recycling/composting plus 14.7% recovery). Full year rate for 21/22 - 49.0% (35.4% recycling/composting plus 13.6% recovery). This is an improvement on the previous year (20/21) which was 45.1% (29.4% recycling/composting plus 15.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Shanks – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	45.5%	No target
FQ2 2021/22	No target	52.8%	No target
FQ3 2021/22	No target	53.1%	No target
FQ4 2021/22	No target	49.7%	No target

FQ4 Comment

49.7% recycled, composted and recovered (29.8% recycling/composting plus 19.9% recovery). Full year rate for 21/22 - 50.3% (31.8% recycling/composting plus 18.5% recovery). This is an improvement on the previous year (20/21) which was 47.4% (26.1% recycling/composting plus 21.3% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Appendix 1

Helensburgh and Lomond

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

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	33.8%	No target
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target

FQ4 Comment

38.4% recycled, composted and recovered (36.8% recycling/composting plus 1.6% recovery). Full year rate for 21/22 - 37.1% (35.6% recycling/composting plus 1.5% recovery). This is an improvement on the previous year (20/21) which was 33.0% (30.3% recycling/composting plus 2.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

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

Responsible person: John Blake

This indicator for FQ4 shows the percentage has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	52.0%	No target
FQ2 2021/22	No target	51.2%	No target
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target

FQ4 Comment

48.9% recycled, composted and recovered (40.4% recycling/composting plus 8.5% recovery). Full year rate for 21/22 - 50.5% (42.4% recycling/composting plus 8.2% recovery). This is an improvement on the previous year (20/21) which was 44.4% (35.3% recycling/composting plus 9.1% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

Appendix 1

Helensburgh and Lomond

Making It Happen

Teacher sickness absence – Helensburgh and Lomond

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.94 days	No target
FQ2 2021/22	No target	0.83 days	No target
FQ3 2021/22	No target	1.31 days	No target
FQ4 2021/22	No target	1.71 days	No target

FQ4 Comment

Teacher sickness absence has increased against the previous quarter which is in line with traditional seasonal trends. It has also increased against the same quarter last year which is unsurprising given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is stomach related absences which is different to the overall trend of most sickness absence being due to mental health related reasons.

Teacher sickness absence – Argyll and Bute

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.36 days	No target
FQ2 2021/22	No target	0.89 days	No target
FQ3 2021/22	No target	1.60 days	No target
FQ4 2021/22	No target	1.77 days	No target

FQ4 Comment

Teacher sickness absence has increased very slightly against the previous quarter which is in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Appendix 1

Helensburgh and Lomond

Making It Happen

LGE staff sickness absence – Helensburgh and Lomond

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	4.38 days	No target
FQ2 2021/22	No target	3.01 days	No target
FQ3 2021/22	No target	3.45 days	No target
FQ4 2021/22	No target	4.21 days	No target

FQ4 Comment

LGE sickness absence has increased against the previous quarter which is in line with traditional seasonal trends. It has also increased significantly against the same quarter last year which is unsurprising given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

LGE staff sickness absence – Argyll and Bute

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	3.32 days	No target
FQ2 2021/22	No target	3.16 days	No target
FQ3 2021/22	No target	3.49 days	No target
FQ4 2021/22	No target	3.42 days	No target

FQ4 Comment

LGE sickness absence has decreased very slightly against the previous quarter which is not in line with traditional seasonal trends – at this time of year we usually see an increase to the highest rate of the year. It has increased against the same quarter last year. Some increase was expected given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is mental health related absences which is in line with the overall trend of most sickness absence being due to mental health related reasons.

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	**BO101** We Ensure Information And Support Is Available For Everyone.	**BO104** Our Communities Are Protected And Supported.	**BO106** Our Looked After Young People Are Supported By Effective Corporate Parenting.	**BO108** All Our Children And Young People Are Supported To Realise Their Potential.	**BO110** We Support Businesses, Employment And Development Opportunities.	**BO113** Our Infrastructure Is Safe And Fit For The Future.	**BO115** We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	**BO105** Our Natural And Built Environment Is Protected And Respected.	**BO107** The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	**BO109** All Our Adults Are Supported To Realise Their Potential.	**BO111** We Influence And Engage With Businesses and Policy Makers.	**BO114** Our Communities Are Cleaner And Greener.	**BO116** We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				**BO112** Argyll & Bute Is Promoted To Everyone.		**BO117** We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	**Socio-Economic Duty, Equalities, Gaelic**						
OUR VALUES	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						