

**AREA PERFORMANCE REPORT – FQ2 2023/24**

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**1.0 BACKGROUND**

- 1.1 This paper presents the Area Performance Report for Financial Quarter 2 2023/24 (July to September 2023) and illustrates the agreed performance measures.
- 1.2 The features of the Performance Report are as follows:-
- Indicators are grouped by Corporate Outcome.
  - The data table for each indicator is coded to identify the level of reporting.
    - Area level measures are blue
    - Council level measures are grey
    - COI measures are white
  - Each indicator details the
    - Target, Actual and Performance status (Green / Red / No Target) for the current and four previous financial quarters.
    - Commentary for the current financial quarter only.
    - Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
    - Where appropriate a Performance Trend Line has been added.
    - The name of the Responsible Officer.
    - Where possible performance is presented at both Area and Council level.
- 1.3 The commentary for each indicator helps ‘Tell Our Story’ and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.
- 1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.5 As part of our improvements to performance reporting and making best use of the digital technology available to us, officers have developed new, online scorecards for members to view performance data. These were well received by members at a recent seminar and will be made available, as requested, for the December Area Committees, with training provided in advance.

## **2.0 RECOMMENDATIONS**

2.1 It is recommended that the Area Committee –

- a) Notes and considers the performance and supporting commentary as presented.
- b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report and Scorecard.

## **3.0 IMPLICATIONS**

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

**Kirsty Flanagan, Executive Director with responsibility for Customer Support Services**

**Jane Fowler  
Head of Customer Support Services  
1 November 2023**

For further information, please contact:

Sonya Thomas  
Organisation Development Project Officer - Customer Support Services  
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Appendix 1: FQ2 2023/24 H&L Performance Report

## Helensburgh and Lomond

### FQ2 2023/24 Overall Performance Summary

The information presented is a summary of the agreed measures.

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

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

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

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

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

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

### COI – Maximise distribution of Scottish Welfare Fund

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

Reporting Period	Target	Actual	Status
FQ2 2022/23	95.3%	115.1%	Green
FQ3 2022/23	95.3%	129.2%	Green
FQ4 2022/23	95.3%	144.0%	Green
FQ1 2023/24	95.3%	112.9%	Green
FQ2 2023/24	95.3%	134.3%	Green

Performance in FQ2 has exceeded the target and actual has increased since the last reporting period.

#### FQ2 Comment

From 1<sup>st</sup> April 2023 to 30<sup>th</sup> September 2023 our Scottish Welfare Fund (SWF) spend is £307,746 which is an overspend of £78,606 on our profiled amount. Applications are slightly less than the same period last year however spend has increased by 15%. This is attributed to expenditure on Crisis Grants which is based on benefit income rates. These were uprated by 10.1% in April 2023, so the amount paid out in crisis grant support has increased. The service is currently forecasting an overspend of £200k for the year.

Responsible person: Fergus Walker



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

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

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

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

This indicator for FQ2 has met the target with no change in performance since the last reporting period.

#### FQ2 Comment

This is a voluntary survey with no obligation for clients to respond either in full or in part. It is also common for incomplete returns to be received. In FQ2 2023/24, 19 survey forms were distributed to clients. 14 were returned. Of these 14 returns, 11 responded to the question relating to being better able to deal with their financial problems. Of these 11 responses, all 11 responded positively, whilst 0 responded negatively. Accordingly, 100% of clients that responded were positive about their experience i.e. no negative comments or responses were received.

Responsible person: Lee Roberts

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

### Number of parking penalty notices issued – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	1,303	No target	
FQ3 2022/23	No target	779	No target	
FQ4 2022/23	No target	490	No target	
FQ1 2023/24	No target	973	No target	
FQ2 2023/24	No target	452	No target	

The indicator for FQ2 shows the number of parking penalty notices has decreased significantly since the last reporting period.

### Number of parking penalty notices issued – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	2,124	No target	
FQ3 2022/23	No target	1,343	No target	
FQ4 2022/23	No target	1,332	No target	
FQ1 2023/24	No target	1,816	No target	
FQ2 2023/24	No target	1,172	No target	

This indicator for FQ2 shows the number of parking penalty notices has decreased significantly since the last reporting period.

#### FQ2 Comment

OLI requiring assistance from other areas for cash collection. Lining and signage issues continue to hamper enforcement duties. Wardens have been assisting in installing new PAYD machines throughout season – Bute, MAKI and OLI.

Responsible person: Hugh O'Neill

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

### Car parking income to date – Helensburgh and Lomond

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ2 2022/23	£105,214	£152,149	Green
FQ3 2022/23	£136,755	£194,664	Green
FQ4 2022/23	£167,212	£215,279	Green
FQ1 2023/24	£31,127	£69,073	Green
FQ2 2023/24	£77,693	£114,849	Green

This indicator for FQ2 shows the cumulative amount of income collected has significantly exceeded the cumulative target. There is no performance trend as this data is cumulative.

#### FQ2 Comment

The purpose for car parking charging is to effectively manage vehicular traffic in and around our town and is not about Income Generation. Our current predicted outcome is based on data over several years which has now been skewed by Covid. Our vehicle count for the whole of ABC is approx. 10% less than pre-Covid which will also impact on the potential income. However, other factors such as the weather and cost of living crisis will also have an impact as well as fuel prices. When there are any known reasons that could affect potential income, these will be noted in advance to the Committee.

Going forward the Committee are asked to note the following factors that will affect car parking income in the H&L area:

- Glen Loin 2 has (incomplete) electric charger installs (from June), which is affecting 6 bays.
- Glen Loin 2 also has toilets/recycling bins reducing bays (from FQ1 onwards).

Responsible person: Hugh O'Neill

Actual quarterly income collected in Helensburgh and Lomond during FQ1 and FQ2.

<b>Car Park Location</b>	<b>FQ1 Actual</b>	<b>FQ2 Actual</b>
Arrochar	£17,099	£10,638
Luss, Lomond	£51,264	£32,972
Sinclair Street, Helensburgh	£702	£699
Maitland Street, Helensburgh	£8	£6
Pier, Helensburgh	£0	£1,462
H&L (parking permits)	£0	£0
<b>Total</b>	<b>£69,073</b>	<b>£45,777</b>

## Car parking income to date – Argyll and Bute

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ2 2022/23	£625,430	£491,453	Red
FQ3 2022/23	£812,919	£709,585	Red
FQ4 2022/23	£993,968	£817,788	Red
FQ1 2023/24	£234,056	£253,705	Green
FQ2 2023/24	£584,204	£486,151	Red

This indicator for FQ2 shows the cumulative amount of income collected is significantly lower than the cumulative target. There is no performance trend as this data is cumulative.

### FQ2 Comment

The purpose for car parking charging is to effectively manage vehicular traffic in and around our town and is not about Income Generation. Our current predicted outcome is based on data over several years which has now been skewed by Covid. Our vehicle count for the whole of ABC is approx. 10% less than pre-Covid which will also impact on the potential income. However, other factors such as the weather and cost of living crisis will also have an impact as well as fuel prices. When there are any known reasons that could affect potential income, these will be noted in advance to the Committee.

Going forward the Committee are asked to note the following factors that will affect car parking income:

B&C: Coal Pier has (incomplete) electric charger installs (from FQ2) which is affecting 8 bays.

H&L: Glen Loin 2 has (incomplete) electric charger installs (from June), which is affecting 6 bays. Glen Loin 2 also has toilets/recycling bins reducing bays (from FQ1 onwards).

MAKI: No issues.

OLI: Corran Halls 1 has (incomplete) electric charger installs (from FQ1) which is affecting 15 bays. North Pier car park closures for cruise ship visits (FQ1 onwards).

All Areas: As agreed at Full Council car parking charges will be suspended for the two-week period prior to Christmas day. Winter festivals, Christmas light switch on events which are in line with historical practice.

Responsible person: Hugh O'Neill

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

### Dog fouling – total number of complaints – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	7	No target	
FQ3 2022/23	No target	7	No target	
FQ4 2022/23	No target	8	No target	
FQ1 2023/24	No target	11	No target	
FQ2 2023/24	No target	8	No target	

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

#### FQ2 Comment

There were only 8 dog fouling complaints received for the Helensburgh and Lomond area this quarter which is down on last quarter. This is very good, the Warden service will continue with their patrols.

Responsible person: Tom Murphy

### Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	45	No target	
FQ3 2022/23	No target	47	No target	
FQ4 2022/23	No target	77	No target	
FQ1 2023/24	No target	60	No target	
FQ2 2023/24	No target	51	No target	

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

#### FQ2 Comment

The total number of dog fouling complaints has reduced again this quarter from 60 to 51. The Warden Service will continue to monitor and patrol as well as liaising with outside parties in an effort to reduce this further. There were 2 dog fouling fines issued this quarter both in the Helensburgh and Lomond area.

Responsible person: Tom Murphy

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

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

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

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

This indicator for FQ2 has met the target with no change in performance since the last reporting period.

#### FQ2 Comment

Each care experienced child and young person enrolled in an authority school has tracking and monitoring plans in place via our SEEMIS database. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. Our systems continue to be refined to ensure data is relevant and supports early intervention. Improvements to date include programme of data driven dialogue between Designated Managers and the Virtual Head Teacher, discreet identification of CECYP for class teachers and appropriate data sharing with partner agencies. Raising the profile of our CECYP has led to an increased awareness of this cohort, positively impacting on personalised support.

Responsible person: Louise Chisholm

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

### COI – Provide quality meals with cost margins to all pupils

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

Reporting Period	Target	Actual	Status
FQ2 2022/23	+/-5.00%	0.98%	Green
FQ3 2022/23	+/-5.00%	6.09%	Red
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green
FQ2 2023/24	+/-5.00%	-7.07%	Red

This indicator for FQ2 is below the +/-5.00% target variance and performance has decreased since the last reporting period.

#### FQ2 Comment

The overall food cost percentage variance is -7.07%, which is outwith the target variance. The new cashless catering system has resulted in more accurate reporting of figures. We will continue to monitor those schools that have a variance outwith the +/-5.00% target.

B&C 5.60%

H&L -1.55%

MAKI -2.77%

OLI 6.27%

Responsible person: Christine Boyle



## 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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	94.00%	95.48%	Green	
FQ3 2022/23	94.00%	93.76%	Red	
FQ4 2022/23	94.00%	92.40%	Red	
FQ1 2023/24	94.00%	92.54%	Red	
FQ2 2023/24	94.00%	94.49%	Green	

This indicator for FQ2 is above target and performance has increased since the last reporting period.

#### FQ2 Comment

As of 14th October 2023, the Participation figure (in employment, training or education) for 16-19 year-olds in Helensburgh and Lomond was 1,131 young people, which equates to 94.49%. This is 0.49% above target and 1.11% below the 2022/23 annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 94.49% for FQ2 of 2023/24 is an increase of 1.95% on the Participation figure for FQ1.

Responsible person: Jennifer Crocket

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	94.00%	93.90%	Red	
FQ3 2022/23	94.00%	93.90%	Red	
FQ4 2022/23	94.00%	93.62%	Red	
FQ1 2023/24	94.00%	93.75%	Red	
FQ2 2023/24	94.00%	95.94%	Green	

This indicator for FQ2 is above target however performance has increased since the last reporting period.

**FQ2 Comment**

As of 14th October 2023, the Participation figure (in employment, training or education) for 16-19 year-olds across the whole of Argyll and Bute was 4,112 young people, which equates to 95.94%. This is 1.94% above target and 0.34% above the 2022/23 annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 95.94% for FQ2 of 2023/24 is an increase of 2.19% on the Participation figure for FQ1.

Responsible person: Jennifer Crocket

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

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

Reporting Period	Target	Actual	Status
FQ2 2022/23	0	0	Green
FQ3 2022/23	0	0	Green
FQ4 2022/23	36	36	Green
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green

This indicator for FQ2 shows the number of completions has met the target for the reporting period.

#### FQ2 Comment

No units scheduled for completion this quarter.

Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ2 2022/23	48	48	Green
FQ3 2022/23	37	37	Green
FQ4 2022/23	67	67	Green
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green

This indicator for FQ2 shows the number of completions has met the target for the reporting period.

**FQ2 Comment**

B&C: No units scheduled for completion in FQ2. H&L: No units scheduled for completion in FQ2. MAKI: No units scheduled for completion in FQ2. OLI: There were 40 completions achieved through LINK/C-urb. 24 of these for social rent and 16 for New Supply Shared Equity (NSSE). There were 31 general needs properties (5 x 1bed, 18 x 2bed, 6 x 3bed and 2 x 4bed); 5 Particular needs properties (4 x 1bed and 1 x 2bed) and 4 Amenity properties (1 x 1bed and 3 x 2bed).

B&C 0

H&L 0

MAKI 0

OLI 40

Responsible person: Kelly Ferns

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75.0%	36.8%	Red	
FQ3 2022/23	75.0%	45.5%	Red	
FQ4 2022/23	75.0%	40.0%	Red	
FQ1 2023/24	75.0%	34.6%	Red	
FQ2 2023/24	75.0%	25.0%	Red	

This indicator for FQ2 is below target and performance has decreased since the last reporting period.

#### FQ2 Comment

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries. 12 PREAPP's were closed during FQ2, including several long-standing enquiries. 33.3% were processed within 6 weeks.

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75.0%	64.7%	Red	
FQ3 2022/23	75.0%	52.5%	Red	
FQ4 2022/23	75.0%	55.4%	Red	
FQ1 2023/24	75.0%	47.5%	Red	
FQ2 2023/24	75.0%	49.1%	Red	

This indicator for FQ2 is below target however performance has increased slightly since the last reporting period.

**FQ2 Comment**

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries. 106 PREAPP's were closed during FQ2, including several long-standing enquiries. 62% were processed within 6 weeks.

Responsible person: Peter Bain

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	8.0 weeks	14.8 weeks	Red	
FQ3 2022/23	8.0 weeks	12.7 weeks	Red	
FQ4 2022/23	8.0 weeks	20.6 weeks	Red	
FQ1 2023/24	8.0 weeks	25.1 weeks	Red	
FQ2 2023/24	8.0 weeks	17.9 weeks	Red	

This indicator for FQ2 has not met the target and performance has increased significantly since the last reporting period.

#### FQ2 Comment

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. Improving resource availability has allowed the focus of the DM Service to move from addressing the most urgent applications to also addressing the wider backlog of application casework. The determination of a higher-than-normal volume of older cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine the 28 Householder applications was 17.9 weeks. 82% of the Householder Applications determined in FQ2 were less than 6 months old at the time of determining, taking an average time of 12.6 weeks.

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	8.0 weeks	13.1 weeks	Red	
FQ3 2022/23	8.0 weeks	12.0 weeks	Red	
FQ4 2022/23	8.0 weeks	17.3 weeks	Red	
FQ1 2023/24	8.0 weeks	21.6 weeks	Red	
FQ2 2023/24	8.0 weeks	18.1 weeks	Red	

This indicator for FQ2 has not met the target however performance has increased since the last reporting period.

### FQ2 Comment

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. Improving resource availability has allowed the focus of the DM Service to move from addressing the most urgent applications to also addressing the wider backlog of application casework. The determination of a higher-than-normal volume of legacy cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine the 83 Householder applications was 18.1 weeks, however if the four legacy applications are excluded, the time taken would have been 15.4 weeks. Of the Householder Applications determined in FQ2, 81% of applications determined were less than 6 months old at the time of determining, taking an average time of 11.6 weeks.

Responsible person: Peter Bain



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

### COI – Number of new homeless applicants who required temporary accommodation this period

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	28	No target	
FQ3 2022/23	No target	41	No target	
FQ4 2022/23	No target	30	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	36	No target	

This indicator for FQ2 shows the number of applicants has increased since the last reporting period.

#### FQ2 Comment

During FQ2, the housing service provided temporary accommodation for 36 new homeless households. B&C: 12 households (1 x Registered Social Landlord Property, 1 x Private Sector Property, 10 x Serviced Accommodation). H&L: 5 households (1 x Private Sector Property, 1 x Serviced Accommodation, 2 x Bed & Breakfast, 1 x Council Retained Flat). MAKI: 3 households (2 x Private Sector Properties, 1 x Bed & Breakfast). OLI: 16 households (1 x Registered Social Landlord Property, 2 x Private Sector Properties, 1 x Serviced Accommodation, 1 x Bed & Breakfast, 11 x Supported Accommodation).

Please note:

- The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub-let to homeless households as temporary accommodation.
- Serviced Accommodation is available in Cowal and Helensburgh and is for single people providing an en-suite bedroom and shared kitchen facilities.
- Supported accommodation is provided in Lorn by Blue Triangle Housing Association.

B&C 12

H&L 5

MAKI 3

OLI 16

Responsible person: Morven Macintyre

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

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	20.0%	22.2%	Green	
FQ3 2022/23	20.0%	19.4%	Red	
FQ4 2022/23	20.0%	22.5%	Green	
FQ1 2023/24	20.0%	10.8%	Red	
FQ2 2023/24	20.0%	26.5%	Green	

This indicator for FQ2 is above target and performance has increased significantly since the last reporting period.

#### FQ2 Comment

FQ2 is showing a significant increase from the previous quarter and above target. This is mainly due to the Structures Framework contact award which was awarded to 10 successful suppliers, 5 of which were local suppliers. The Procurement, Commercial and Contract Management Team (PCCMT) will continue to support local suppliers by providing useful information on the Council's website.

Responsible person: Anne MacColl-Smith

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

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

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

Reporting Period	Target	Actual	Status
FQ2 2022/23	No target	30	No target
FQ3 2022/23	No target	-	No target
FQ4 2022/23	No target	43	No target
FQ1 2023/24	No target	-	No target
FQ2 2023/24	No target	37	No target

*This indicator is reported in FQ2 and FQ4.*

This indicator for FQ2 shows the number of community benefits has decreased since the last reporting period.

#### **FQ2 Comment**

37 Community Benefits have been achieved through Contract Management, Contract Awards and the Request List during the period from 1st April 2023 to 30th September 2023. PCCMT will continue to work closely with our suppliers to deliver additional social, economic and environmental value to our society.

Responsible person: Anne MacColl-Smith

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75%	47%	Red	
FQ3 2022/23	75%	15%	Red	
FQ4 2022/23	75%	24%	Red	
FQ1 2023/24	75%	39%	Red	
FQ2 2023/24	75%	29%	Red	

This indicator for FQ2 is below target however performance has decreased since the last reporting period.

#### FQ2 Comment

Overall Argyll and Bute performance figure of 43% during a period where annual leave and sickness absence have been prevalent in the small lighting team. This has had a negative impact on our performance this quarter. Lomond is low at 29% but we are experiencing particular difficulties in this area at present where a contractor involved in a broadband roll out project has been knocking out street lighting in a number of areas where they have been working. We have meetings organised to deal with these matters and have provided customer updates on our website.

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75%	48%	Red	
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	
FQ2 2023/24	75%	43%	Red	

This indicator for FQ2 is below target however performance has increased slightly since the last reporting period.

**FQ2 Comment**

We maintain 14,442 street lights throughout Argyll and Bute, including the islands. Some street lighting faults cannot be fixed by the Street Lighting Team and we require assistance from power suppliers (SSE or Scottish Power) or our Roads colleagues/external contractors to repair underground cable faults and power supply issues. These type faults are often reported as single dark lamps but following attendance/investigation they can be identified as more serious problems that will take longer to repair. On average throughout the year approximately 98.8% of our street lights are operating/functioning as designed. Our Maintenance Team comprises 3x Street Lighting Electricians, 1x Clerk of Works/Inspector and 1x Trainee Team Leader. At present around 95% of assets have been upgraded to Energy Efficient and more reliable LED Luminaires. Works are continuing to convert/upgrade the rest of our inventory.

Responsible person: Tom Murphy

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

### Total number of complaints regarding waste collection – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	33	No target	
FQ3 2022/23	No target	23	No target	
FQ4 2022/23	No target	23	No target	
FQ1 2023/24	No target	43	No target	
FQ2 2023/24	No target	30	No target	

This indicator for FQ2 shows the number of waste collection complaints has decreased since the last reporting period.

#### FQ2 Comment

Given the number of properties and bins serviced this is still a good level of service.

Responsible person: Tom Murphy

### Total number of complaints regarding waste collection – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	65	No target	
FQ3 2022/23	No target	35	No target	
FQ4 2022/23	No target	53	No target	
FQ1 2023/24	No target	67	No target	
FQ2 2023/24	No target	101	No target	

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

#### FQ2 Comment

Overall, a very good level of service has been provided this quarter given the number of bins serviced, domestic, recycling, food and glass.

Responsible person: Tom Murphy

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

### COI – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	
FQ1 2023/24	45.0%	47.6%	Green	
FQ2 2023/24	45.0%	59.8%	Green	

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

#### FQ2 Comment

59.8% recycling, composting and recovery (53.6% recycling/composting plus 6.2% recovery). Figures skewed to an extent this quarter due to Renewi using significant quantities of stockpiled clean rubble, soils and stones for permanent haul roads within Dalinlongart waste and recycling facility (by Dunoon) plus for engineering restoration works at Lingerton waste and recycling facility (by Lochgilphead).

Responsible person: John Blake

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

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	58.1%	No target	
FQ3 2022/23	No target	67.4%	No target	
FQ4 2022/23	No target	61.9%	No target	
FQ1 2023/24	No target	53.0%	No target	
FQ2 2023/24	No target	68.7%	No target	

This indicator for FQ2 shows the percentage of waste recycled has increased since the last reporting period.

**FQ2 Comment**

68.7% recycling, composting and recovery (59.7% recycling/composting plus 9.0% recovery). Figures skewed to an extent this quarter due to Renewi using significant quantities of stockpiled clean rubble, soils and stones for permanent haul roads within Dalinlongart waste and recycling facility (by Dunoon) plus for engineering restoration works at Lingerton waste and recycling facility (by Lochgilphead).

Responsible person: John Blake

**Islands – Percentage of waste recycled, composted and recovered**

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	34.7%	No target	
FQ3 2022/23	No target	43.5%	No target	
FQ4 2022/23	No target	35.9%	No target	
FQ1 2023/24	No target	39.2%	No target	
FQ2 2023/24	No target	35.6%	No target	

This indicator for FQ2 shows the percentage of waste recycled has decreased since the last reporting period.

**FQ2 Comment**

Recycling and composting rate of 35.6% which is less than previous quarter but higher than same quarter in previous year. Year to date recycling and composting rate is 37.3%. Responsible person: John Blake

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

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	41.0%	No target	
FQ3 2022/23	No target	37.5%	No target	
FQ4 2022/23	No target	34.5%	No target	
FQ1 2023/24	No target	40.1%	No target	
FQ2 2023/24	No target	41.6%	No target	



This indicator for FQ2 shows the percentage of waste recycled has increased slightly since the last reporting period.

**FQ2 Comment**

Recycling and composting rate of 41.6% which is more than previous quarter and similar to same quarter in previous year. Year to date recycling and composting rate is 40.9%.

Responsible person: John Blake

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

### COI – The number of tonnes of waste sent to landfill

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	5,550	4,947	Green	
FQ3 2022/23	5,100	3,882	Green	
FQ4 2022/23	5,000	4,610	Green	
FQ1 2023/24	5,850	5,075	Green	
FQ2 2023/24	5,550	5,510	Green	

This indicator for FQ2 is below target (lowest is best).

#### FQ2 Comment

Just within target although an increase in tonnage to landfill compared to previous quarter and same quarter in previous year. Landfill tonnages increased in PPP and Helensburgh and Lomond areas during the quarter which covers the busy summer period when tonnages can fluctuate more.

Responsible person: John Blake

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

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	87	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	88	Green	
FQ1 2023/24	73	89	Green	
FQ2 2023/24	73	87	Green	

This indicator for FQ2 is above target however performance has decreased slightly since the last reporting period.

#### FQ2 Comment

The LEAMS figure for the Helensburgh and Lomond area is very high this quarter, July 89, August 87 and September 90.

Responsible person: Tom Murphy

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	83	Green	
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	83	Green	

This indicator for FQ2 is above target however performance has decreased slightly since the last reporting period.

**FQ2 Comment**

The overall score for street cleanliness this month is again high and exceeds the target figure. This shows a very good level of service is being provided by the teams in each of the areas.

Responsible person: Tom Murphy

## Making It Happen

### Teacher sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	0.64 days	No target	
FQ3 2022/23	No target	1.14 days	No target	
FQ4 2022/23	No target	1.56 days	No target	
FQ1 2023/24	No target	1.55 days	No target	
FQ2 2023/24	No target	1.43 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ2 Comment

The number of work days lost this quarter is less than last quarter but an increase of 0.79 of a day on the same quarter last year. Most days lost were due to Stress/Mental Health/Depression.

Responsible person: Wendy Brownlie

### Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	1.22 days	No target	
FQ3 2022/23	No target	1.70 days	No target	
FQ4 2022/23	No target	2.48 days	No target	
FQ1 2023/24	No target	2.15 days	No target	
FQ2 2023/24	No target	1.25 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ2 Comment

Overall, the number of work days lost is significantly less than last quarter (0.90) and around the same as the same quarter last year. Most days lost were due to Stress/Mental Health/Depression. The top reasons within this category are Stress, Bereavement, Anxiety.

Responsible person: Jennifer Crocket (B&C and MAK) and Wendy Brownlie (H&L and OLI)

## Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	3.89 days	No target	
FQ3 2022/23	No target	3.89 days	No target	
FQ4 2022/23	No target	3.88 days	No target	
FQ1 2023/24	No target	3.63 days	No target	
FQ2 2023/24	No target	3.11 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ2 Comment

The number of work days lost is half a day less than last quarter and three quarters of a day less than the same quarter last year.

Responsible person: Carolyn Carins

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	3.66 days	No target	
FQ3 2022/23	No target	3.65 days	No target	
FQ4 2022/23	No target	4.04 days	No target	
FQ1 2023/24	No target	3.53 days	No target	
FQ2 2023/24	No target	3.18 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ2 Comment

Overall, work days lost is 0.35 of a day less than last quarter and 0.48 days less than the same quarter last year. For every area Stress/Mental Health/Depressions is the biggest reason for work days lost. The top reasons within this category are Stress, Depression and Anxiety.

Responsible person: Carolyn Cairns

## Making It Happen

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	70.0%	75.4%	Green	
FQ3 2022/23	70.0%	72.5%	Green	
FQ4 2022/23	70.0%	72.2%	Green	
FQ1 2023/24	70.0%	80.7%	Green	
FQ2 2023/24	70.0%	72.1%	Green	

This indicator for FQ2 is above target however performance has decreased since the last reporting period.

#### FQ2 Comment

In FQ2 there was 38,640 transactions dealt with by Customer Service Agents (27.9%) and 99,684 automated or self-service transactions (72.1%) so the 70.0% target was exceeded.

Responsible person: Robert Miller