ARGYLL AND BUTE COUNCIL	**MID-ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**6 DECEMBER 2023**

AREA PERFORMANCE REPORT – FQ2 2023/24

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.

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
01546 604454

Appendix 1: FQ2 2023/24 MAKI Performance Report

Mid Argyll, Kintyre and Islay

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.

Performance Reporting

Performance Reporting 1

All Areas ..... **Error! Bookmark not defined.**

Corporate Outcome No.1 – People live active, healthier and independent lives 5

COI – Maximise distribution of Scottish Welfare Fund 5

Corporate Outcome No.1 – People live active, healthier and independent lives 6

COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention 6

Corporate Outcome No.2 – People live in safer and stronger communities 7

Number of parking penalty notices issued – Mid Argyll, Kintyre and Islay 7

Number of parking penalty notices issued – Argyll and Bute 7

Corporate Outcome No.2 – People live in safer and stronger communities 8

Car parking income to date – Mid Argyll, Kintyre and Islay 8

Car parking income to date – Argyll and Bute 9

Corporate Outcome No.2 – People live in safer and stronger communities 11

Dog fouling – total number of complaints – Mid Argyll, Kintyre and Islay 11

Dog fouling – total number of complaints – Argyll and Bute 11

Corporate Outcome No.3 – Children and young people have the best possible start 12

COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place 12

Corporate Outcome No.3 – Children and young people have the best possible start 13

COI – Provide quality meals with cost margins to all pupils 13

Corporate Outcome No.4 – Education, skills and training maximises opportunities for all 14

Maximise the percentage of 16-19 years olds participating in education, training or employment – Mid Argyll, Kintyre and Islay 14

Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute 14

Corporate Outcome No.5 – Our economy is diverse and thriving 16

Number of affordable social sector new builds completed per annum – Mid Argyll, Kintyre and Islay 16

Number of affordable social sector new builds completed per annum – Argyll and Bute 16
Corporate Outcome No.5 – Our economy is diverse and thriving 18
Percentage of pre-planning application enquiries processed within 20 working days – Mid Argyll, Kintyre and Islay 18
Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute 18
Corporate Outcome No.5 – Our economy is diverse and thriving 20
Householder planning applications – average number of weeks to determine – Mid Argyll, Kintyre and Islay 20
Householder planning applications – average number of weeks to determine – Argyll and Bute 20
Corporate Outcome No.5 – Our economy is diverse and thriving 22
COI – Number of new homeless applicants who required temporary accommodation this period 22
Corporate Outcome No.5 – Our economy is diverse and thriving 23
COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal 23
Corporate Outcome No.5 – Our economy is diverse and thriving 24
COI – Increase the number of community benefits that are delivered through contracts we award locally 24
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 25
Street lighting – percentage of faults repaired within 10 days – Mid Argyll, Kintyre and Islay 25
The percentage of street lighting faults are completed within 10 working days – Argyll and Bute 25
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 27
Total number of complaints regarding waste collection – Mid Argyll, Kintyre and Islay 27
Total number of complaints regarding waste collection – Argyll and Bute 27
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 28
COI – Percentage of waste recycled, composted and recovered 28
Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered 28
Islands – Percentage of waste recycled, composted and recovered 29
H&L – Percentage of waste recycled, composted and recovered 29
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 31

COI – The number of tonnes of waste sent to landfill 31
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 32
LEAMS (Local Environment Audit and Management System) – Mid Argyll 32
LEAMS (Local Environment Audit and Management System) – Kintyre 32
LEAMS (Local Environment Audit and Management System) – Islay 33
LEAMS (Local Environment Audit and Management System) – Argyll and Bute 33
Making It Happen 34
Teacher sickness absence – Mid Argyll, Kintyre and Islay 34
Teacher sickness absence – Argyll and Bute 34
Making It Happen 35
LGE staff (non-teacher) sickness absence – Mid Argyll, Kintyre and Islay 35
LGE staff (non-teacher) sickness absence – Argyll and Bute 35
Making It Happen 36
COI – Increase the percentage of all self-service automated contacts 36

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 1st April 2023 to 30th 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	64	No target	
FQ3 2022/23	No target	8	No target	
FQ4 2022/23	No target	36	No target	
FQ1 2023/24	No target	51	No target	
FQ2 2023/24	No target	36	No target	

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

FQ2 Comment
MAKI Warden based at Jackson Quarry, Oban and means a large area to travel before covering MAKI – as in place for a number of years and also assists with recovery and bagging of cash around the A&B area. New machines being installed requiring Warden assistance.
Responsible person: Hugh O'Neill

Number of parking penalty notices issued – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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 – Mid Argyll, Kintyre and Islay

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ2 2022/23	£40,065	£39,813	**Red**
FQ3 2022/23	£52,075	£61,366	**Green**
FQ4 2022/23	£63,673	£66,911	**Green**
FQ1 2023/24	£16,315	£19,706	**Green**
FQ2 2023/24	£40,722	£38,087	**Red**

This indicator for FQ2 shows the cumulative amount of income collected is 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 in the MAKI area:

- No issues.

Responsible person: Hugh O'Neill

Actual quarterly income collected in Mid Argyll, Kintyre and Islay during FQ1 and FQ2.

Car Park Location	FQ1 Actual	FQ2 Actual
Fisher Row, Inveraray	£1,826	£2,701
The Avenue, Inveraray	£3,515	£6,675
Front Street and Toilets, Inveraray	£13,087	£9,198
Lorne Street, Lochgilphead	£1,162	-£193
MAKI (parking permits)	£116	£0
Total	**£19,706**	**£18,381**

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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	19	No target	
FQ3 2022/23	No target	15	No target	
FQ4 2022/23	No target	26	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	23	No target	

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

FQ2 Comment
The number of dog fouling complaints has reduced this quarter for the Mid Argyll, Kintyre and Islay area from 32 to 23. With Mid Argyll receiving 8 complaints, Kintyre receiving 11 and Islay receiving 4. It is hoped this will reduce further as the Warden service continue to patrol as and when they can.
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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	94.00%	96.72%	Green	
FQ3 2022/23	94.00%	94.30%	Green	
FQ4 2022/23	94.00%	94.70%	Green	
FQ1 2023/24	94.00%	94.85%	Green	
FQ2 2023/24	94.00%	97.28%	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 Mid-Argyll, Kintyre and Islay was 1,036 young people, which equates to 97.28%. This is 3.28% above target and 1.68% 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 97.28% for FQ2 of 2023/24 is an increase of 2.43% 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status
FQ2 2022/23	10	10	Green
FQ3 2022/23	1	1	Green
FQ4 2022/23	4	4	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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75.0%	35.0%	Red	
FQ3 2022/23	75.0%	36.0%	Red	
FQ4 2022/23	75.0%	30.6%	Red	
FQ1 2023/24	75.0%	51.7%	Red	
FQ2 2023/24	75.0%	8.3%	Red	

This indicator for FQ2 is below target and performance has decreased significantly 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. 24 PREAPP's were closed during FQ2, including many long-standing enquiries. 20.8% 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	8.0 weeks	18.8 weeks	Red	
FQ3 2022/23	8.0 weeks	15.3 weeks	Red	
FQ4 2022/23	8.0 weeks	16.2 weeks	Red	
FQ1 2023/24	8.0 weeks	21.4 weeks	Red	
FQ2 2023/24	8.0 weeks	24.4 weeks	Red	

This indicator for FQ2 has not met the target and performance has decreased 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 20 Householder applications was 24.4 weeks. 70% of the Householder Applications determined in FQ2 were less than 6 months old at the time of determining, taking an average time of 14.0 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75%	47%	Red	
FQ3 2022/23	75%	44%	Red	
FQ4 2022/23	75%	28%	Red	
FQ1 2023/24	75%	17%	Red	
FQ2 2023/24	75%	63%	Red	

This indicator for FQ2 is below target and performance has increased significantly 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.
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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	8	No target	
FQ3 2022/23	No target	2	No target	
FQ4 2022/23	No target	6	No target	
FQ1 2023/24	No target	6	No target	
FQ2 2023/24	No target	10	No target	

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

FQ2 Comment
Only 10 waste collection complaints received this quarter for the whole of Mid Argyll, Kintyre and Islay, very good 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) – Mid Argyll

(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	82	Green	
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	77	Green	
FQ2 2023/24	73	77	Green	

This indicator for FQ2 is above target with no change in performance same since the last reporting period.

FQ2 Comment
Another good level of street cleanliness this quarter in the Mid Argyll area, July 76, August 77 and September 79.
Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Kintyre

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	81	Green	
FQ3 2022/23	73	81	Green	
FQ4 2022/23	73	81	Green	
FQ1 2023/24	73	82	Green	
FQ2 2023/24	73	83	Green	

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

FQ2 Comment
The LEAMS figure for Kintyre for the second quarter is very good this month again exceeding the target figure.
Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Islay

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	84	Green	
FQ3 2022/23	73	84	Green	
FQ4 2022/23	73	81	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	82	Green	

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

FQ2 Comment
The street cleanliness figure for the second quarter in Islay is high again showing July 80, August 86 and September 84, exceeding the target figure of 73.
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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	1.26 days	No target	
FQ3 2022/23	No target	1.80 days	No target	
FQ4 2022/23	No target	2.23 days	No target	
FQ1 2023/24	No target	1.68 days	No target	
FQ2 2023/24	No target	1.13 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 less than last quarter and slightly less than the same quarter last year. Most days lost were due to Infections.
Responsible person: Jennifer Crocket

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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	3.16 days	No target	
FQ3 2022/23	No target	3.08 days	No target	
FQ4 2022/23	No target	3.58 days	No target	
FQ1 2023/24	No target	2.87 days	No target	
FQ2 2023/24	No target	2.77 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 slightly less than the same quarter last year (0.10) and less than the same quarter last year (0.39).
Responsible person: Caroly Cairns

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