All Areas

FQ3 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
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
FQ3 2023/24	95.3%	138.2%	Green

Performance in FQ3 has exceeded the target and actual has increased since the last reporting period.

FQ3 Comment

Projected spend for the programme for 2023/24 is £670,000. A paper will be issued to Policy & Resources in February outlining the issue around the level of spend and also asking for support in lobbying the Scottish Government for more programme funding for future years.

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
FQ3 2022/23	100%	100%	**Green**
FQ4 2022/23	100%	95%	**Red**
FQ1 2023/24	100%	100%	**Green**
FQ2 2023/24	100%	100%	**Green**
FQ3 2023/24	100%	100%	**Green**

This indicator for FQ3 has met the target with no change in performance since the last reporting period.

FQ3 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 FQ3 2023/24, 11 survey forms were distributed to clients. 6 were returned. Of these 6 returns, 5 responded to the question relating to being better able to deal with their financial problems. Of these 5 respondees, 5 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 reported.

Responsible person: Lee Roberts

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

Number of parking penalty notices issued – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	403	No target	
FQ4 2022/23	No target	415	No target	
FQ1 2023/24	No target	296	No target	
FQ2 2023/24	No target	257	No target	
FQ3 2023/24	No target	226	No target	

This indicator for FQ3 shows the number of parking penalty notices has decreased since the last reporting period.

FQ3 Comment

Free parking two weeks prior to Christmas. Amenity Wardens off-work between 24 Dec to 3 Jan (non-essential staff). Lining/signing continuing to deteriorate, which means wardens are unable to enforce. Operations have been made aware and are looking to get the lining redone when lining teams are available and weather permitting.

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
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	
FQ3 2023/24	No target	1,015	No target	

This indicator for FQ3 shows the number of parking penalty notices has decreased since the last reporting period.

FQ3 Comment

Free Parking around Christmas Period, amount depending on location. Lining issues continue. Amenity Wardens (as non-essential staff) not operating at Christmas break. Lining/signing continuing to deteriorate, which means wardens are unable to enforce. Operations have been made aware and are looking to get the lining redone when lining teams are available and weather permitting.

Responsible person: Hugh O'Neill

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

Car parking income to date – Bute and Cowal

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
FQ3 2022/23	£70,063	£29,825	**Red**
FQ4 2022/23	£85,667	£42,381	**Red**
FQ1 2023/24	£20,912	£13,741	**Red**
FQ2 2023/24	£52,197	£34,027	**Red**
FQ3 2023/24	£71,239	£48,303	**Red**

This indicator for FQ3 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ3 Comment

The severe weather has been a factor in reducing traffic movements in certain areas. This is most likely the reason for the drop in income seen over this quarter. The two week free period of off street parking in the lead up to Christmas also can affect income. The Committee are asked to note that the installation of electric charger installs is now complete.

Responsible person: Hugh O'Neill

Appendix 1

Actual quarterly income collected in Bute and Cowal for FQ2 and FQ3.

Car Park Location	FQ2 Actual	FQ3 Actual
Guildford Street, Rothesay	-£19	£204
Church Street, Dunoon	£2,480	£0
Swimming Pool, Dunoon	£2,703	£2,062
Dunoon Pier	£880	£1,714
Moir Street, Dunoon	£4,973	£3,446
Argyll Street, Dunoon	£4,678	£2,817
Jane Villa, Dunoon	£4,592	£4,033
B&C (parking permits)	£0	£0
Total	**£20,287**	**£14,276**

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
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**
FQ3 2023/24	£797,331	£807,348	**Green**

This indicator for FQ3 is shows the cumulative amount of income collected is slightly higher than the cumulative target. There is no performance trend as this data is cumulative.

FQ3 Comment

There were delays in processing income from G4S which has seen parts of the income placed into the wrong cost codes. Officers have worked with Finance to identify this and the extra income has been pulled through into this quarter. We have also fitted new parking machines which are easier to use. This may well have increased usage and subsequently income.

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

B&C: No issues.
H&L: Glen Loin 2 has (incomplete) electric charger installs (from June), which is affecting 2 bays.
MAKI: No issues.
OLI: North Pier car park closures for cruise ship visits (FQ1 onwards).

Responsible person: Hugh O'Neill

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

Dog fouling – total number of complaints – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	19	No target	
FQ4 2022/23	No target	25	No target	
FQ1 2023/24	No target	13	No target	
FQ2 2023/24	No target	11	No target	
FQ3 2023/24	No target	14	No target	

This indicator for FQ3 is shows the number of dog fouling complaints has increased since the last reporting period.

FQ3 Comment

The number of dog fouling complaints has risen only slightly this quarter, with 4 complaints received for the Isle of Bute and 10 for the Cowal area. The warden service will continue to patrol and monitor in an attempt to reduce the number of complaints.

Responsible person: Tom Murphy

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ3 2023/24	No target	46	No target	

This indicator for FQ3 is shows the number of dog fouling complaints has decreased since the last reporting period.

FQ3 Comment

The number of dog fouling complaints this quarter has reduced from 51 to 46. In order to reduce this further the Warden Service will continue to monitor and patrol. Islay was the only area this quarter to issue a dog fouling fine.

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
FQ3 2022/23	100%	100%	**Green**
FQ4 2022/23	100%	100%	**Green**
FQ1 2023/24	100%	100%	**Green**
FQ2 2023/24	100%	100%	**Green**
FQ3 2023/24	100%	100%	**Green**

This indicator for FQ3 is has met the target with no change in performance since the last reporting period.

FQ3 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. A bespoke tracking and monitoring system is in development. 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, including at transition points.

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
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**
FQ3 2023/24	+/-5:00%	4.12%	**Green**

This indicator for FQ3 is within the +/-5.00% target variance and performance has improved since the last reporting period.

FQ3 Comment

The overall food cost percentage for the authority was 4.12%. We will continue to monitor areas and individual schools that have a variance out with the +/-5% target.

B&C 0.54%
H&L -0.52%
MAKI -2.82%
OLI 6.92%

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 – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	94.00%	92.17%	Red	
FQ4 2022/23	94.00%	91.80%	Red	
FQ1 2023/24	94.00%	92.19%	Red	
FQ2 2023/24	94.00%	94.34%	Green	
FQ3 2023/24	94.00%	92.97%	Red	

This indicator for FQ3 is below target and performance has decreased since the last reporting period.

FQ3 Comment

As of 1st December 2023, the Participation figure (16-19 year-olds in employment, training or education) in Bute and Cowal was 860 young people, which equates to 92.97%. This is 1.03% below target and 2.63% below the 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 92.97% for FQ3 of 2023/24 is a decrease of 1.37% on the Participation figure for FQ2 2023/24.

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
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	
FQ3 2023/24	94.00%	94.37%	Green	

This indicator for FQ3 is above target however performance has decreased since the last reporting period.

FQ3 Comment

As of 1st December 2023, the Participation figure (16-19 year-olds in employment, training or education) for the whole of Argyll and Bute was 3909 young people, which equates to 94.37%. This is 0.37% above target and 1.23% below the 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 94.37% for FQ3 of 2023/24 is a decrease of 1.57% on the Participation figure for FQ2 2023/24.

Responsible person: Jennifer Crocket

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

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

Reporting Period	Target	Actual	Status
FQ3 2022/23	0	0	Green
FQ4 2022/23	0	0	Green
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green
FQ3 2023/24	4	4	Green

This indicator for FQ3 shows the number of completions has met the target for the reporting period.

FQ3 Comment

In FQ3 - 4 x particular needs units completed by ACHA in Dunoon 1x2bed, 1x3bed, 2x4bed.

Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ3 2022/23	37	37	Green
FQ4 2022/23	67	67	Green
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green
FQ3 2023/24	4	4	Green

This indicator for FQ3 shows the number of completions has met the target for the reporting period.

FQ3 Comment

In FQ3 - 4 x particular needs units completed by ACHA in Dunoon 1x2bed, 1x3bed, 2x4bed.
B&C 4
H&L 0
MAKI 0
OLI 0

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 – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	75.0%	50.0%	Red	
FQ4 2022/23	75.0%	55.6%	Red	
FQ1 2023/24	75.0%	27.3%	Red	
FQ2 2023/24	75.0%	16.7%	Red	
FQ3 2023/24	75.0%	21.4%	Red	

This indicator for FQ3 is below target however, performance has increased since the last reporting period.

FQ3 Comment

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Whilst vacancies across the service have now largely been filled the focus of officer remains geared toward the resolution of statutory casework with the handling of pre-application enquiries afforded lower priority in caseload management. To assist with the management of reduced customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ3 14 pre-apps were responded to within B&C. 35.7% were issued 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
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	
FQ3 2023/24	75.0%	55.0%	Red	

This indicator for FQ3 is below target however, performance has increased since the last reporting period.

FQ3 Comment

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Whilst vacancies across the service have now largely been filled the focus of officer remains geared toward the resolution of statutory casework with the handling of pre-application enquiries afforded lower priority in caseload management. To assist with the management of reduced customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ3 120 pre-apps were responded to across ABC. 62.5% were issued 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 – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	8.0 weeks	8.1 weeks	**Red**	
FQ4 2022/23	8.0 weeks	20.2 weeks	**Red**	
FQ1 2023/24	8.0 weeks	30.1 weeks	**Red**	
FQ2 2023/24	8.0 weeks	28.3 weeks	**Red**	
FQ3 2023/24	8.0 weeks	23.5 weeks	**Red**	

This indicator for FQ3 is above target (lower is best) and performance has improved significantly since the last reporting period.

FQ3 Comment
This measure only relates to planning applications received for alterations to existing premises.

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Improving resource availability has allowed the focus of the DM Service to shift from the prioritisation of the most significant applications to addressing the accrued backlog of older applications. 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 older cases can skew the outcome. It is also noted that these performance measures are based on "raw data" and as such have not been adjusted to take into account delays to determination out with the control of the planning authority. FQ3 has seen the determination of 3 'legacy' applications and an increasing volume of newer case work. This has resulted in a significant improvement with the average time period for determination of householder applications reducing by 3 weeks from FQ2. 87% of applications determined in FQ3 were less than 6 months old; these items were determined in an average time of 12.0 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
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**	
FQ3 2023/24	8.0 weeks	16.8 weeks	**Red**	

This indicator for FQ3 is above target (lower is best) and performance has improved since the last reporting period.

FQ3 Comment

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

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Improving resource availability has allowed the focus of the DM Service to shift from the prioritisation of the most significant applications to addressing the accrued backlog of older applications. 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 older cases can skew the outcome. It is also noted that these performance measures are based on "raw data" and as such have not been adjusted to take into account delays to determination out with the control of the planning authority. FQ3 has seen the determination of 3 'legacy' applications and an increasing volume of newer case work. This has resulted in a significant improvement with the average time period for determination of householder applications reducing by 3 weeks from FQ2. 87% of applications determined in FQ3 were less than 6 months old; these items were determined in an average time of 12.0 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
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	
FQ3 2023/24	No target	26	No target	

This indicator for FQ3 shows the number of applicants has decreased since the last reporting period.

FQ3 Comment

During FQ3, the housing service provided temporary accommodation for 26 new homeless households. B&C: 16 households (4 x Registered Social Landlord Property, 1 x Private Sector Property, 8 x Serviced Accommodation, 3 x Bed & Breakfast). H&L: 1 household (1 x Private Sector Property). MAKI: 3 households (3 x Private Sector Properties). OLI: 6 households (3 x Private Sector Properties, 3 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: 16
H&L: 1
MAKI: 3
OLI: 6

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
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	
FQ3 2023/24	20.0%	27.8%	Green	

This indicator for FQ3 is above target and performance has increased since the last reporting period.

FQ3 Comment

FQ3 has shown a further increase. From the 18 contracts awarded, 7 local suppliers submitted a bid, 5 of which were successful. The Procurement, Commercial and Contract Management Team 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
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
FQ2 2023/24	No target	-	No target

This indicator is reported in FQ2 and FQ4.

This indicator for FQ3 shows the number of community benefits has increased since the last reporting period.

FQ3 Comment
Reported on a six monthly basis.
FQ3 and FQ4 will be reported in April 2024.

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 – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	75%	33%	Red	
FQ4 2022/23	75%	30%	Red	
FQ1 2023/24	75%	54%	Red	
FQ2 2023/24	75%	45%	Red	
FQ3 2023/24	75%	37%	Red	

This indicator for FQ3 is below target however performance has decreased since the last reporting period.

FQ3 Comment

Overall Argyll and Bute performance figure of 46% during a period where annual leave and sickness absence have been prevalent in the small lighting team. This is a slight improvement on the previous quarter but it is still having 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
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	
FQ2 2023/24	75%	43%	Red	
FQ3 2023/24	75%	46%	Red	

This indicator for FQ3 is below target however performance has increased slightly since the last reporting period.

FQ3 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 inventor.

Responsible person: Tom Murphy

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

Total number of complaints regarding waste collection – Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	1	No target	
FQ4 2022/23	No target	3	No target	
FQ1 2023/24	No target	1	No target	
FQ2 2023/24	No target	0	No target	
FQ3 2023/24	No target	2	No target	

This indicator for FQ3 shows the number of waste collection complaints has increased since the last reporting period.

FQ3 Comment

There were only 2 waste collection complaints received for the Isle of Bute this quarter. This is a very good level of service given the number of bins serviced.
Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	1	No target	
FQ4 2022/23	No target	3	No target	
FQ1 2023/24	No target	9	No target	
FQ2 2023/24	No target	20	No target	
FQ3 2023/24	No target	2	No target	

This indicator for FQ3 shows the number of waste collection complaints has decreased significantly since the last reporting period.

FQ3 Comment

For the Cowal area there were only 2 waste collection complaints received this quarter, a 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
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	
FQ3 2023/24	No target	18	No target	

This indicator for FQ3 shows the number of waste collection complaints has decreased significantly since the last reporting period.

FQ3 Comment

For the months of October, November and December only 18 waste collection complaints were received. Given the number of bins serviced, domestic, commercial, recycling, glass and food this is a very good level of service.

Responsible person: Tom Murphy

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

COI – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ3 2023/24	45.0%	49.0%	Green	

This indicator for FQ3 is above target however performance has decreased since the last reporting period.

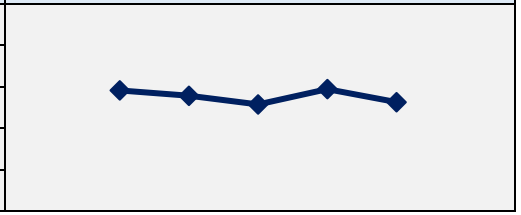
FQ3 Comment

49.0% recycling, composting and recovery (36.1% recycling/composting plus 12.9% recovery). Renewi sent some general waste to an energy from waste plant as part of a trial during December 23, which has improved recovery figures and reduced landfill during the quarter. Year to date figures are 53.3% recycling, composting and recovery (44.1% recycling/composting plus 9.2% recovery).

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
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	
FQ3 2023/24	No target	55.3%	No target	

This indicator for FQ3 shows the percentage of waste recycled has decreased since the last reporting period.

FQ3 Comment

55.3% recycling, composting and recovery (33.9% recycling/composting plus 21.4% recovery). Renewi sent some general waste to and energy from waste plant as part of a trial during December 23 which has improved recovery figures and reduced landfill during the quarter. Year to date figures are 60.9% recycling, composting and recovery (46.5% recycling/composting plus 14.4% recovery).

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
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	
FQ3 2023/24	No target	34.2%	No target	

This indicator for FQ3 shows the percentage of waste recycled has decreased since the last reporting period.

FQ3 Comment

34.2% recycling, composting and recovery. Year to date figures are 36.4% recycling, composting and recovery (36.4% recycling/composting and 0% recovery).

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
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	
FQ3 2023/24	No target	41.5%	No target	

This indicator for FQ3 shows the percentage of waste recycled has decreased slightly since the last reporting period.

FQ3 Comment

41.5% recycling, composting and recovery (40.8% recycling/composting plus 0.7% recovery). Year to date figures are 41.0% recycling, composting and recovery (40.8% recycling/composting and 0.2% recovery).

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
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	
FQ3 2023/24	5,100	4,253	Green	

This indicator for FQ3 is below target (lowest is best).

FQ3 Comment

Within target. Landfill reduction of biodegradable waste tonnes to landfill is partly due to Renewi sending some general waste to an energy from waste plant as part of a trial during December 23. This has helped reduce landfill during the quarter.

Responsible person: John Blake

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

LEAMS (Local Environment Audit and Management System) – Bute

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	73	80	Green	
FQ4 2022/23	73	79	Green	
FQ1 2023/24	73	79	Green	
FQ2 2023/24	73	76	Green	
FQ3 2023/24	73	80	Green	

This indicator for FQ3 is above target and performance has increased since the last reporting period.

FQ3 Comment

The LEAMS figure for the Isle of Bute has again exceeded the National and Benchmarking figures, showing a good level of street cleanliness.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Cowal

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	73	76	Green	
FQ4 2022/23	73	77	Green	
FQ1 2023/24	73	77	Green	
FQ2 2023/24	73	77	Green	
FQ3 2023/24	73	77	Green	

This indicator for FQ3 is above target with no change in performance since the last reporting period.

FQ3 Comment
The Cowal areas street cleanliness has remained steady this quarter with a score of 77.

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
FQ3 2022/23	73	83	Green	
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	83	Green	
FQ3 2023/24	73	85	Green	

This indicator for FQ3 is above target and performance has increased slightly since the last reporting period.

FQ3 Comment

The overall level of street cleanliness this quarter is very good indeed with a score of 85. LEAMS was originally designed to gain a measure of street cleanliness and effectiveness of service provision, to keep land free from litter and refuse, keep roads clean, this includes weeds, graffiti, staining, flyposting and vandalism.

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	2.36 days	No target	
FQ4 2022/23	No target	3.61 days	No target	
FQ1 2023/24	No target	3.64 days	No target	
FQ2 2023/24	No target	2.00 days	No target	
FQ3 2023/24	No target	3.72 days	No target	

This indicator for FQ3 shows the number of sickness absence days has increased since the last reporting period.

FQ3 Comment

The commentary provided for sickness absence compares the data against the same period in the previous year to allow for seasonal fluctuations.

B&C Teacher absence has risen by 1.36 day per FTE on the same quarter last year. The top reasons are mental health, medical treatment and stomach/kidney/digestion issues. The top reason and third reason is consistent with the overall top 3 reasons but Medical Treatment is the second reason. Quarter 2 absence is traditionally low for Teachers as this is the summer holiday period and an increase against this quarter is traditionally seen.

Responsible person: Jennifer Crocket

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ3 2023/24	No target	2.82 days	No target	

This indicator for FQ3 shows the number of sickness absence days has increased since the last reporting period.

FQ3 Comment

The commentary provided for sickness absence compares the data against the same period in the previous year to allow for seasonal fluctuations.

Overall Teacher absence has risen by 1.12 day per FTE on the same quarter last year. The top 3 reasons are mental health, infections and stomach/kidney/digestive reasons. Infections and Stomach issues are characterised by short term absence types such as Covid, flu, cold, upset stomach, vomiting and gastroenteritis. The top 3 reasons are consistent with the same quarter last year albeit in higher numbers of days lost. On the last quarter (Q2) there has been an increase of 1.5 days. Traditionally quarter 2 has low absence rates due to the summer holiday period.

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

Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	3.97 days	No target	
FQ4 2022/23	No target	4.65 days	No target	
FQ1 2023/24	No target	4.46 days	No target	
FQ2 2023/24	No target	3.50 days	No target	
FQ3 2023/24	No target	4.42 days	No target	

This indicator for FQ3 shows the number of sickness absence days has increased since the last reporting period.

FQ3 Comment

The commentary provided for sickness absence compares the data against the same period in the previous year to allow for seasonal fluctuations.

B&C LGE absence has increased by 0.45 day per FTE on the same quarter last year. The top reasons for absence are mental health, back and neck problems and stomach/kidney/digestive issues. There has been an increase in absence on the last quarter which follows the traditional pattern as Q2 is the summer holiday period.

Responsible person: Carolyn Cairns

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ3 2023/24	No target	3.73 days	No target	

This indicator for FQ3 shows the number of sickness absence days has increased since the last reporting period.

FQ3 Comment

The commentary provided for sickness absence compares the data against the same period in the previous year to allow for seasonal fluctuations.

Overall absence has stayed almost the same as the same quarter last year. It has increased slightly on FQ2 but traditionally we see this pattern with FQ2 being the summer holiday period. The top three reasons for absence were mental health, infections and other Musculoskeletal/back and neck problems.

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
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	
FQ3 2023/24	70.0%	72.7%	Green	

This indicator for FQ3 is above target and performance has increased since the last reporting period.

FQ3 Comment

In FQ3 there was 34,254 transactions dealt with by Customer Service Agents (27.3%) and 91,264 automated or self-service transactions (72.7%) so the 70.0% target was exceeded.

Responsible person: Robert Miller