All Areas

FQ4 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
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**
FQ4 2023/24	95.3%	128.6%	**Green**

This indicator for FQ4 has exceeded the target however the actual has decreased since the last reporting period.

FQ4 Comment
At 31st March 2024 we have a total spend of £589,168. This represents an overspend of £130,884 on our programme funding allocation of £458,284. However year end spend was less than we had projected due to a reduction in spend between January and March, which was less than in previous years. Scottish Government have confirmed that we have the same programme funding for 2024/25 and the Council has approved a £250,000 cost and demand pressure for that year. We will continue to monitor spend closely on a month to month basis going forward.
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
FQ4 2022/23	100%	95%	**Red**
FQ1 2023/24	100%	100%	**Green**
FQ2 2023/24	100%	100%	**Green**
FQ3 2023/24	100%	100%	**Green**
FQ4 2023/24	100%	100%	**Green**

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

FQ4 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 FQ4 2023/24, 12 survey forms were distributed to clients. 12 were returned. Of these 12 returns, 11 responded to the question relating to being better able to deal with their financial problems. Of these 11 respondees, 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 reported.
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
FQ4 2022/23	No target	36	No target	
FQ1 2023/24	No target	51	No target	
FQ2 2023/24	No target	36	No target	
FQ3 2023/24	No target	69	No target	
FQ4 2023/24	No target	21	No target	

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

FQ4 Comment
Inveraray waiting restrictions not enforceable this quarter and pay and display car parks free. Tarbert lining unenforceable (trunk road area).
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
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	
FQ4 2023/24	No target	1,196	No target	

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

FQ4 Comment
Historical lining and signage issues continue in certain areas of Argyll & Bute - officers are arranging for lining to be redone when the lining teams are available and weather permitting. Given it is off-season the rate of non-compliance in some areas is disappointing.
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
FQ4 2022/23	£63,673	£66,911	Green
FQ1 2023/24	£16,315	£19,706	Green
FQ2 2023/24	£40,722	£38,087	Red
FQ3 2023/24	£55,578	£65,965	Green
FQ4 2023/24	£67,493	£66,252	Red

This indicator for FQ4 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ4 Comment
Income figure are broadly on target. Limited charging within MAKI, primarily in Inveraray (and only seasonal) with the only other charged park being the Lorne Street Coach & Lorry Park.
Responsible person: Hugh O'Neill

Actual quarterly income collected in Mid Argyll, Kintyre and Islay during FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Fisher Row, Inveraray	£5,833	£34
The Avenue, Inveraray	£15,172	£106
Front Street and Toilets, Inveraray	£6,859	£148
Lorne Street, Lochgilphead	£14	£0
MAKI (parking permits)	£0	£0
Total	**£27,878**	**£288**

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
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**
FQ4 2023/24	£968,262	£937,090	**Red**

This indicator for FQ4 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ4 Comment
Overall, there is a 3% deficit in relation to the target. The new IPS parking meters, alongside its associated back office system, will allow better analysis of parking trends. The next 12 months will provide a solid baseline for future trends.
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
FQ4 2022/23	No target	26	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	23	No target	
FQ3 2023/24	No target	24	No target	
FQ4 2023/24	No target	28	No target	

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

FQ4 Comment
The number of dog fouling complaints has risen this quarter for the MAKI area, with Islay receiving 0 complaints, Kintyre 17 complaints and Mid Argyll receiving 11 complaints. Where possible the warden service will monitor this situation.
Responsible person: Tom Murphy

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ4 2023/24	No target	65	No target	

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

FQ4 Comment

It is disappointing that the number of dog fouling complaints received has risen from 46 to 65 this quarter. There was one fine issued from the Kintyre area. The Warden service will continue to monitor and patrol in an effort to reduce the number of complaints.

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

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

FQ4 Comment
Each care experienced child and young person enrolled in an authority school has tracking and monitoring plans in place via our education management information system knowns as Seemis. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. The Virtual Head Teacher (VHT) for Care Experienced Children and Young People (CECYP) works closely with the education data team and receives monthly reports specific to CECYP. The VHT offers both support and challenge to Designated Managers for CECYP across authority settings to ensure each young person has the correct framework of support to help them achieve success. The profile of our CECYP continues to be raised through system improvements, training opportunities, information sharing (as appropriate) leading to greater consideration of personalised support at all stages of the young person's educational journey. We continue to develop and refine our tracking and monitoring systems to ensure data is relevant and meaningful. This happens through self-evaluation and linking with wider local authorities to ensure best practice. Next steps include developing a system to formally track and monitor CECYP who are out-with our authority schools. A data sharing agreement is currently being produced for this purpose.
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
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**
FQ4 2023/24	+/-5.00%	-3.44%	**Green**

This indicator for FQ4 is below the +/-5.00% target variance however performance has increased since the last reporting period.

FQ4 Comment
Work is on-going to monitor schools that have a food cost percentage outwith the +/-5% target.
B&C 1.88%, H&L -2.73%, MAKI -4.78%, OLI 1.02%"
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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	94.00%	94.70%	Green	
FQ1 2023/24	94.00%	94.85%	Green	
FQ2 2023/24	94.00%	97.28%	Green	
FQ3 2023/24	94.00%	96.11%	Green	
FQ4 2023/24	94.00%	96.32%	Green	

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

FQ4 Comment
As of 21st March 2024, the Participation figure (16-19 year-olds in employment, training or education) in Mid-argyll, Kintyre and Islay was 943 young people, which equates to 96.32%. This is 2.32% above target and 0.72% above 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 96.32% for FQ4 of 2023/24 is a increase of 0.21% on the Participation figure for FQ3
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
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	
FQ4 2023/24	94.00%	93.59%	Red	

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

FQ4 Comment

As of 21st March 2024, the Participation figure (16-19 year-olds in employment, training or education) for the whole of Argyll and Bute was 3697 young people, which equates to 93.59%. This is 0.41% below target and 2.01% 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 93.59% for FQ4 of 2023/24 is a decrease of 0.78% on the Participation figure for FQ3.
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
FQ4 2022/23	4	4	Green
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green
FQ3 2023/24	0	0	Green
FQ4 2023/24	0	0	Green

This indicator for FQ4 shows the number of completions has met the target for the reporting period.

FQ4 Comment
No social sector new builds were due for completion this period.
Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ4 2022/23	67	67	Green
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green
FQ3 2023/24	0	0	Green
FQ4 2023/24	0	0	Green

This indicator for FQ4 shows the number of completions has met the target for the reporting period.

FQ4 Comment
No social sector new builds were due for completion this period.
B&C 0 MAKI 0
H&L 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	75.0%	30.6%	Red	
FQ1 2023/24	75.0%	51.7%	Red	
FQ2 2023/24	75.0%	8.3%	Red	
FQ3 2023/24	75.0%	28.1%	Red	
FQ4 2023/24	75.0%	29.3%	Red	

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

FQ4 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 officers 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 FQ4 there has been a significant increase in output as 41 pre-apps were responded to within MAKI. 34.2% 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
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	
FQ4 2023/24	75.0%	52.4%	Red	

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

FQ4 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 officers 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 FQ4 48 pre-apps were responded to within OLI. 93.8% were issued within 6 weeks. This excellent performance is indicative of the more settled position of the OLI DM team.
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
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**	
FQ3 2023/24	8.0 weeks	23.4 weeks	**Red**	
FQ4 2023/24	8.0 weeks	26.0 weeks	**Red**	

This indicator for FQ4 has not met the target and performance has decreased since the last reporting period (lower is best).

FQ4 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. FQ4 has seen the determination of 2 'legacy' applications and continued high volume of newer case work. The determination of an increasing proportion of older casework items during FQ4 has impacted negatively on overall performance from FQ3. 72% of applications determined in FQ4 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
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**	
FQ4 2023/24	8.0 weeks	20.0 weeks	**Red**	

This indicator for FQ4 has not met the target and performance has decreased since the last reporting period (lower is best).

FQ4 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. FQ4 has seen the determination of 2 'legacy' applications and continued high volume of newer case work. The determination of an increasing proportion of older casework items during FQ4 has impacted negatively on overall performance from FQ3. 72% of applications determined in FQ4 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
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	
FQ4 2023/24	No target	30	No target	

This indicator for FQ4 shows the number of applicants has increased since the last reporting period.

FQ4 Comment
During FQ4, the housing service provided temporary accommodation for 30 new homeless households. B&C: 14 households (4 x Registered Social Landlord Property, 1 x Private Sector Property, 6 x Serviced Accommodation, 3 x Bed & Breakfast). H&L: 4 households (2 x Private Sector Property, 2 x Bed & Breakfast). MAKI: 1 household (1 x Bed & Breakfast). OLI: 11 households (1 x Private Sector Property, 8 x Supported Accommodation, 2 x Bed & Breakfast).

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.
- Accommodation may be offered outwith the HMA area that the homeless application was taken due to availability, i.e. application taken in Oban and the applicant offered accommodation in Dunoon as there was no accommodation available in Oban.

B&C 14
H&L 4
MAKI 1
OLI 11
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
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	
FQ4 2023/24	20.0%	14.3%	Red	

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

FQ4 Comment
From the 63 contracts awarded during FQ4, 19 contracts received local bids. The nature of the types of contracts awarded can impact on submission of local bidders. Of the 19 contracts, 9 were awarded to local suppliers (47.4%) with an estimated total contract value of £2.5m. 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
FQ4 2022/23	No target	43	No target
FQ1 2023/24	No target	-	No target
FQ2 2023/24	No target	37	No target
FQ3 2023/24	No target	-	No target
FQ4 2023/24	No target	37	No target

This indicator is reported in FQ2 and FQ4.

This indicator for FQ4 shows the number of community benefits has remained the same since the last reporting period.

FQ4 Comment
During FQ4, 37 community benefits have been achieved through contract management. A full report will be published on the Council's website at this location: https://www.argyll-bute.gov.uk/business-and-licensing/selling-council/procurement-useful-links-and-documents - following a meeting with the Procurement Board at the end of 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	75%	28%	Red	
FQ1 2023/24	75%	17%	Red	
FQ2 2023/24	75%	63%	Red	
FQ3 2023/24	75%	57%	Red	
FQ4 2023/24	75%	50%	Red	

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

FQ4 Comment
Contractors were working in this area, dealing with replacement damaged columns due to Road Traffic Accidents and weather damage. Performance has been impacted by staff absence.
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
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	
FQ2 2023/24	75%	43%	Red	
FQ3 2023/24	75%	46%	Red	
FQ4 2023/24	75%	49%	Red	

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

FQ4 Comment
In January, February and March we have low percentage figures due to absence affecting the OLI and MAKI areas. Contractors were carrying out work in MAKI and OLI. As a result the percentage of faults being attended to within 10 working days was not met. Bute and Cowal had no issues as shown in the 90% figure.
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
FQ4 2022/23	No target	6	No target	
FQ1 2023/24	No target	6	No target	
FQ2 2023/24	No target	10	No target	
FQ3 2023/24	No target	3	No target	
FQ4 2023/24	No target	3	No target	

This indicator for FQ4 shows the number of waste collection complaints has remained the same the last reporting period.

FQ4 Comment
For the months of January, February and March in the MAKI area there were only 3 waste collection complaints received, very high level of service provided by the amenity teams.
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
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	
FQ4 2023/24	No target	7	No target	

This indicator for FQ4 shows the number of waste collection complaints has decreased since the last reporting period.

FQ4 Comment
There were only 7 waste collection complaints received for the whole of Argyll and Bute over the months of January, February and March. Given the areas covered and the various bins serviced, domestic, recycling, glass and food, this is an excellent 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
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	
FQ4 2023/24	45.0%	74.0%	Green	

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

FQ4 Comment
74% recycling, composting and recovery (44.6% recycling/composting plus 29.4% recovery). Barr closed their landfill operations from 1st January and their waste operations as at 31st March. Barr sent all general waste received during the quarter to an energy from waste plant which has greatly increased recovery and reduced landfill during the quarter. Renewi sent over 2000 tonnes of previously stockpiled green waste for composting and recovery during the quarter. Renewi also sent some general waste to an energy from waste plant as part of a trial during January 24. These actions have improved recovery figures in particular plus reduced landfill during the quarter. 2023/24 F/Year figures overall are 58.2% recycling, composting and recovery (44.2% recycling/composting plus 14.0% 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
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	
FQ4 2023/24	No target	66.5%	No target	

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

FQ4 Comment
66.5% recycling, composting and recovery (47.1% recycling/composting plus 19.4% recovery). Renewi sent over 2000 tonnes of previously stockpiled green waste for composting and recovery during the quarter. Renewi also sent some general waste to an energy from waste plant as part of a trial during January 24. Both actions have improved composting and recovery figures plus reduced landfill during the quarter.2023/24 F/Year figures overall are 62.3% recycling, composting and recovery (46.7% recycling/composting plus 15.6% 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
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	
FQ4 2023/24	No target	41.5%	No target	

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

FQ4 Comment
41.5% recycling, composting and recovery. Higher than normal mainly due to over 100 tonnes of wood being sent for recycling during the quarter from the Gartbreck (Islay) waste and recycling site. F/Year to date figures overall are 37.6% recycling, composting and recovery (37.6% 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
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	
FQ4 2023/24	No target	100.0%	No target	

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

FQ4 Comment
100% recycling, composting and recovery during the quarter i.e. no landfill (39.6% recycling/composting plus 60.4% recovery). Barr Environmental closed their landfill operations from 1st January and their waste operations completely on 31st March. Barr sent all general waste received during the quarter to an energy from waste plant, which has greatly increased recovery and resulted in no landfill during the quarter. 2023/24 F/Year figures overall are 54.6% recycling, composting and recovery (40.5% recycling/composting plus 14.1% 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
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	
FQ4 2023/24	5,000	2,567	Green	

This indicator for FQ4 is below target (lowest is best).

FQ4 Comment
Barr Environmental (contractor for Helensburgh and Lomond's general waste) closed their landfill operations from 1st January and their waste operations as at 31st March. Barr sent all general waste received during the quarter to an energy from waste plant which has greatly reduced landfill during the quarter. Renewi also sent some general waste to an energy from waste plant as part of a trial during January 24. These actions have significantly reduced landfill during the quarter and therefore the tonnage of municipal biodegradable waste to landfill was well within target.
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
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	77	Green	
FQ2 2023/24	73	77	Green	
FQ3 2023/24	73	89	Green	
FQ4 2023/24	73	79	Green	

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

FQ4 Comment
Mid Argyll are showing a good level of street cleanliness this quarter, broken down as January 79, February 77 and March 78.
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
FQ4 2022/23	73	81	Green	
FQ1 2023/24	73	82	Green	
FQ2 2023/24	73	83	Green	
FQ3 2023/24	73	84	Green	
FQ4 2023/24	73	79	Green	

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

FQ4 Comment
Another good level of service provided by the Kintyre team this quarter.
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
FQ4 2022/23	73	81	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	82	Green	
FQ3 2023/24	73	81	Green	
FQ4 2023/24	73	81	Green	

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

FQ4 Comment
Islay has exceeded the targets again this quarter, January 79, February 84 and March 81. This shows a good level of street cleanliness.
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
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	83	Green	
FQ3 2023/24	73	85	Green	
FQ4 2023/24	73	83	Green	

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

FQ4 Comment
The overall level of street cleanliness this quarter shows 83. This is a very good level of street cleanliness carried out by the Amenity teams.
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
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	
FQ3 2023/24	No target	3.26 days	No target	
FQ4 2023/24	No target	2.25 days	No target	

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

FQ4 Comment
Work days lost per FTE is around the same as the same quarter last year. There has been a considerable decrease of 1 day on Q3 this year. Most work days lost have been due to Infections followed by Stress/Depression/Mental Health.
Responsible person: Jennifer Crocket

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ4 2023/24	No target	2.82 days	No target	

This indicator for FQ4 shows the number of sickness absence days has remained the same since the last reporting period.

FQ4 Comment

Work days lost has increased on the same quarter last year by 0.34 of a day. Against Q3 this year work days lost have remained exactly the same. Most work days lost have been due to Stress/Depression/Mental Health followed by Infections. Actions to address Stress/Depression/Mental Health absences are included in the Wellbeing Implementation Plan including a new Employee Assistance Programme, exploring a Stress Audit and support for managers. It is unusual for infections to feature in the top 3 reasons for work days lost and further analysis of the reasons for this and benchmarking will be carried out.
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
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	
FQ3 2023/24	No target	3.09 days	No target	
FQ4 2023/24	No target	3.73 days	No target	

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

FQ4 Comment
Work days lost per FTE has increased by 0.15 of a day from the same quarter last year. There has been an increase of 0.64 of a day on Q3 of this year. Most work days lost have been due to Stress/Depression/Mental Health followed by Other Musculoskeletal reasons.
Responsible person: Caroly Cairns

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ4 2023/24	No target	4.12 days	No target	

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

FQ4 Comment

Work days lost per FTE is around the same as the same quarter last year - just a very small increase of 0.08 work days lost. There has been an increase of 0.39 work days on the last quarter this year. Most days lost are due to Stress/Depression/Mental Health followed by Infections. Actions to address Stress/Depression/Mental Health absences are included in the Wellbeing Implementation Plan including a new Employee Assistance Programme, exploring a Stress Audit and support for managers. It is unusual for infections to feature in the top 3 reasons for work days lost and further analysis of the reasons for this and benchmarking will be carried out.

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
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	
FQ4 2023/24	70.0%	70.1%	Green	

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

FQ4 Comment
In FQ4 there was 38,538 transactions dealt with by Customer Service Agents (29.9%) and 90,224 automated or self-service transactions (70.1%) so the 70.0% target was exceeded. The full year statistics for 2023-24 showed that of the 593,362 customer interactions handled by the Customer Engagement Team, 443,283 (75%) were completed wholly by digital self-service.
Responsible person: Robert Miller