ARGYLL AND BUTE COUNCIL	**MID-ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**7 SEPTEMBER 2022**

AREA PERFORMANCE REPORT – FQ1 2022/23

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 1 2022/23 (April to June 2022) and illustrates the agreed performance measures.

1.2 As previously agreed the 14 quarterly Corporate Outcome Indicators (COIs) are now reported to all Area Committees on a quarterly basis, and are now included in the Performance Reports.

The features of the Performance Report are as follows:-

- The Report mirrors the information as presented on the Scorecard.
- The Report is effectively 'owned' by the appropriate Area Committee.
- 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 three 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.
    - The name of the responsible officer.
    - Where possible performance is presented at both Area and Council level.

It should be noted that Pyramid remains live and all measures can be navigated as usual through the front screen. If support to navigate Pyramid is required please email pyramid@argyll-bute.gov.uk

1.3 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.

2 Recommendations

2.1 It is recommended that the Area Committee –

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

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

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

3.0 IMPLICATIONS

3.1 Policy: None

3.2 Financial: None

3.3 Legal: None

3.4 HR: None

3.5 Fairer Scotland Duty: No impact assessment required for this report.

3.5.1 Equalities: None. If requested the Area Committee Performance Report can be supplied in a different format.

3.5.2 Socio-economic Duty: None

3.5.3 Islands: None

3.6 Climate Change: None

3.7 Risk: None

3.8 Customer Service: None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services
25 July 2022

For further information, please contact:
Sonya Thomas

Organisation Development Officer - Performance and Improvement
Customer Support Services
01546 604454

Appendix 1: FQ1 2022/23 MAKI Performance Report

Mid Argyll, Kintyre and Islay

FQ1 2022/23 Overall Performance Summary

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

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.

Index of Measures

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

- COI – Maximise distribution of Scottish Welfare Fund
- COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

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

- Number of parking penalty notices issued
- Car parking income to date
- Dog fouling – total number of complaints

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
- COI – Provide quality meals within cost margins to all pupils

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

- Maintain the percentage of 16-19 year olds participating in education, training or employment

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

- Number of affordable social sector new builds completed per annum
- Percentage of pre-application enquiries processed within 20 working days
- Householder planning applications – average number of weeks to determine
- COI – The number of new homeless applicants who required temporary accommodation this period
- COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal
- COI – Increase the number of community benefits that are delivered through contracts we award locally

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

- Street lighting – percentage of faults repaired within 10 days
- Total number of complaints regarding waste collection
- COI – Percentage of waste recycled, composted and recovered
- Shanks – Percentage of waste that is recycled, composted and recovered
- Islands – Percentage of waste recycled, composted and recovered
- H&L – Percentage of waste recycled, composted and recovered
- COI – The number of tonnes of waste sent to landfill
- LEAMS (Local Environment Audit and Management System)

Make It Happen

- Teacher sickness absence
- LGE staff (non-teacher) sickness absence
- COI – Increase the percentage of all self-service and automated contacts

Mid Argyll, Kintyre and Islay

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

COI – Maximise distribution of Scottish Welfare Fund

Responsible person: Fergus Walker

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

This indicator for FQ1 is below target and performance has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	95.3%	134.5%	Green
FQ3 2021/22	95.3%	130.0%	Green
FQ4 2021/22	95.3%	120.7%	Green
FQ1 2022/23	95.3%	87.5%	Red

FQ1 Comment

We have currently spent £102,039 of our 2022/23 allocation of £458,338 which is less than our monthly profile amount however as the cost-of-living pressures continue we expect this figure to increase as the year progresses.

Mid Argyll, Kintyre and Islay

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

Responsible person: Lee Roberts

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

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

Reporting Period	Target	Actual	Status
FQ2 2021/22	100%	100%	Green
FQ3 2021/22	100%	100%	Green
FQ4 2021/22	100%	100%	Green
FQ1 2022/23	100%	100%	Green

FQ1 Comment

There were no Debt Arrangement Schemes set up in this quarter. All of the clients provided with a Personal Debt Recovery Action Plan were satisfied. Out of 8 surveys issued 5 were returned showing 100% of clients satisfied. Four of the 5 survey returns had comments showing their appreciation of the service and how it had helped them.

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

The indicator for FQ1 shows the number of parking penalty notices has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	42	No target
FQ3 2021/22	No target	15	No target
FQ4 2021/22	No target	3	No target
FQ1 2022/23	No target	44	No target

FQ1 Comment
Front car parks in Inveraray relined.

Number of parking penalty notices issued – Argyll and Bute

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of parking penalty notices has significantly increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	1,583	No target
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target
FQ1 2022/23	No target	2,043	No target

FQ1 Comment

ABC areas are returning to pre-Covid levels. Lomondside is especially busy on good weather weekends.

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the amount of income collected is slightly lower than the target.

Reporting Period	Target	Actual	Status
FQ2 2021/22	£38,899	£43,829	Green
FQ3 2021/22	£50,560	£65,610	Green
FQ4 2021/22	£61,820	£69,891	Green
FQ1 2022/23	£16,050	£15,541	Red

FQ1 Comment

The income collected within the MAKI area is within reasonable tolerances and just below the expected target figure.

Income collected in FQ4 and FQ1.

Car Park Location	FQ4 Actual	FQ1 Actual
Fisher Row, Inveraray	£316	£2,711
The Avenue, Inveraray	£1,940	£5,762
Front Street and Toilets, Inveraray	£1,960	£6,951
Lorne Street, Lochgilphead	£65	£1
MAKI	£0	£116

Car parking income to date – Argyll and Bute

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the amount of income collected is significantly lower than the target.

Reporting Period	Target	Actual	Status
FQ2 2021/22	£507,833	£491,275	Red
FQ3 2021/22	£660,069	£699,363	Green
FQ4 2021/22	£807,078	£801,606	Red
FQ1 2022/23	£250,264	£165,678	Red

FQ1 Comment

Bute and Cowal and Oban, Lorn and the Isles appear to still be affected whereby visitor numbers are still well down compared to pre-Covid. It is hoped in the second quarter that visitor numbers will increase however this again is dependent on good weather. We have not seen a return to predicted numbers for camper vans and motor homes.

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of dog fouling complaints has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	20	No target
FQ3 2021/22	No target	20	No target
FQ4 2021/22	No target	21	No target
FQ1 2022/23	No target	26	No target

FQ1 Comment

There has been a slight increase in the number of dog fouling complaints received this quarter for the Mid Argyll area, with a total of 11. The Warden service will continue with their monitoring and patrolling. There were 12 dog fouling complaints registered for the Kintyre area this quarter, the Warden service will continue to monitor this as well as increasing patrols. There were 3 dog fouling complaints received for the Isle of Islay this quarter, this is very good, however, the Warden service will continue to monitor this when on the island.

Dog fouling – total number of complaints – Argyll and Bute

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of dog fouling complaints has decreased since the last reporting period.

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

Reporting Period	Target	Actual	Status
FQ 2022/23	No target	61	No target

FQ1 Comment

Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to patrol and monitor as well as engage with all parties in an attempt to explain and education on the issues of dog fouling.

Mid Argyll, Kintyre and Islay

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

Responsible person: Louise Lawson

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

This indicator for FQ1 is on track with no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	100%	100%	Green
FQ3 2021/22	100%	100%	Green
FQ4 2021/22	100%	100%	Green
FQ1 2022/23	100%	100%	Green

FQ1 Comment

There is individual tracking and monitoring in place on SEEMIS in schools for care experienced children and young people. In addition to this, the Principal Teacher for care experienced children and young people monitors the information in SEEMIS and has subsequent conversations with staff in schools to ensure care experienced children and young people are receiving all the support they need to achieve and that the staff in school have the right strategies in place to help the child remain engaged with their education attainment and achievement. Often the care experienced health and wellbeing officers are used to provide extra support for the child and the family.

Mid Argyll, Kintyre and Islay

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

COI – Provide quality meals with cost margins to all pupils

Responsible person: Jayne Jones

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

This indicator for FQ1 is below target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	5.00%	-3.81%	Green
FQ3 2021/22	5.00%	-0.62%	Green
FQ4 2021/22	5.00%	-4.00%	Green
FQ1 2022/23	5.00%	3.77%	Green

FQ1 Comment

The food cost percentage for the whole area showed a variance of 3.77%. We will continue to review the food cost percentage for those schools above and below the 5% variance target.

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Simon Easton

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is above target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	94.00%	96.21%	Green
FQ3 2021/22	94.00%	95.34%	Green
FQ4 2021/22	94.00%	95.38%	Green
FQ1 2022/23	94.00%	95.45%	Green

FQ1 Comment

As has been the case in all areas of the authority, a reduction in participation was seen in in Mid-Argyll, Kintyre and Islay in the latter half of 2021, which can be in some measure attributed to the effect of the Covid-19 pandemic on opportunities for young people, and its effect on resilience and wellbeing. Nonetheless, participation levels in Mid-Argyll, Kintyre and Islay have remained above the target level of 94%. Some recovery has been seen in 2022. The appointment and work of the Developing the Young Workforce (DYW) Co-ordinator for the Mid-Argyll, Kintyre and Islay area are leading to improved links between schools and employers, which have already led to more young people successfully entering employment post-school. It is expected that the increase in participation will continue as further work and interventions are put in place, by DYW, Education and Community Learning and Development, to support young people into positive destinations.

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

Responsible person: Simon Easton

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 has met the target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	94.00%	94.29%	Green
FQ3 2021/22	94.00%	93.17%	Red
FQ4 2021/22	94.00%	93.80%	Red
FQ1 2022/23	94.00%	94.00%	Green

FQ1 Comment

Across the authority, a reduction in participation was seen in the latter half of 2021, which can be in some measure attributed to the effect of the Covid-19 pandemic on opportunities for young people, and its effect on resilience and wellbeing. Nonetheless, authority participation levels have once again matched the target level of 94%. Some recovery has been seen in 2022. The appointment and work of the Developing the Young Workforce (DYW) Co-ordinators for all areas of the authority are leading to improved links between schools and employers, which have already led to more young people successfully entering employment post-school. It is expected that the increase in participation will continue as further work and interventions are put in place, by DYW, Education and Community Learning and Development, to support young people into positive destinations.

Mid Argyll, Kintyre and Islay

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

Responsible person: Allan Brandie

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is has met the target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	0	0	Green
FQ3 2021/22	0	0	Green
FQ4 2021/22	8	8	Green
FQ1 2022/23	18	18	Green

FQ1 Comment

During Quarter 1, ACHA completed 10 units in Inveraray (all social rent; includes 2 wheelchair units and 2 other suitable specialist units): 4x1bed, 4x2bed, 2x3bed. West Highland Housing Association completed 8 units at Imeraval, Isle of Islay (6 social rent and 2 NSEE: includes 2 amenity units).

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

Responsible person: Alan Brandie

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 has met the target however performance has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	19	19	Green
FQ3 2021/22	23	23	Green
FQ4 2021/22	45	45	Green
FQ1 2022/23	36	36	Green

FQ1 Comment

During Quarter 1, LINK completed 18 units at Dunbeg Phase 3 (all social rent, includes 2 wheelchair and 2 amenity units): 8 x 1bed, 4 x 2bed, 5 x 3bed, 1 x 4bed. In Mid Argyll, Kintyre and Islay – West Highland Housing Association completed 8 units at Imeraval Phase 3, Islay: (6 social rent and 2 NSSE; includes 2 amenity units). ACHA completed 10 units at Inveraray: (all social rent; includes 2 wheelchair units and 2 other suitable specialist units) 4x1bed, 4x2bed, 2x3bed.

Mid Argyll, Kintyre and Islay

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

Percentage of pre-planning application enquiries processed within 20 working days – Mid Argyll, Kintyre and Islay

Responsible person: Peter Bain

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target and performance has decreased slightly since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	75.0%	54.3%	Red
FQ3 2021/22	75.0%	12.5%	Red
FQ4 2021/22	75.0%	32.4%	Red
FQ1 2022/23	75.0%	31.6%	Red

FQ1 Comment

Percentage of pre-application enquiries processed within 20 working days for MAKI remains below target at 31.6%. It is important for readers to note that the team has operated throughout this period with a vacancy, following the resignation of the Area Team Leader. To date, recruitment for this post has not been successful. Day-to-day management of the team is therefore being undertaken by the Development Manager, in addition to their current responsibilities.

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

Responsible person: Peter Bain

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	75.0%	65.5%	Red
FQ3 2021/22	75.0%	61.7%	Red
FQ4 2021/22	75.0%	56.3%	Red
FQ1 2022/23	75.0%	60.5%	Red

FQ1 Comment

The Development Management Team continues to operate with reduced resource. As new officers settle in, the Service are concentrating resource on working through planning applications which is a regulatory function.

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Peter Bain

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 has not met the target and performance has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	8.0 weeks	11.9 weeks	**Red**
FQ3 2021/22	8.0 weeks	12.4 weeks	**Red**
FQ4 2021/22	8.0 weeks	14.4 weeks	**Red**
FQ1 2022/23	8.0 weeks	15.3 weeks	**Red**

FQ1 Comment

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

The Mid-Argyll, Kintyre and Islay team took an average of 15.3 weeks to determine "Householder" applications in FQ1. It is important for readers to note that the team has operated throughout this period with a vacancy, following the resignation of the Area Team Leader. To date, recruitment for this post has not been successful. Day-to-day management of the team is therefore being undertaken by the Development Manager, in addition to their current responsibilities. MAKI also has further reduced resource due to 1 FTE currently being on maternity leave.

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

Responsible person: Peter Bain

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 has not met the target however performance has improved since the last reporting period.

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

Reporting Period	Target	Actual	Status
FQ4 2021/22	8.0 weeks	13.8 weeks	**Red**
FQ1 2022/23	8.0 weeks	12.4 weeks	**Red**

FQ1 Comment

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

The Development Management Team continues to operate with reduced resource. The headline performance figure of an average of 12.4 weeks to determine these applications shows an improvement from last quarter's figure of 13.8.

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

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

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

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

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

Mid Argyll, Kintyre and Islay

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

COI – The number of new homeless applicants who required temporary accommodation this period

Responsible person: Flora Lamont

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

This indicator for FQ1 shows the number of applicants has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	42	No target
FQ3 2021/22	No target	28	No target
FQ4 2021/22	No target	37	No target
FQ1 2022/23	No target	32	No target

FQ1 Comment

During FQ1 – The Housing Service provided temporary accommodation to 32 new homeless households.

Bute and Cowal – 13
Helensburgh and Lomond – 7
Oban, Lorn and the Isles – 10
Mid Argyll, Kintyre and Islay – 2

Mid Argyll, Kintyre and Islay

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

Responsible person: Anne MacColl-Smith

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

This indicator for FQ1 is below target and performance has decreased slightly since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	20.0	25.8	Green
FQ3 2021/22	20.0	39.4	Green
FQ4 2021/22	20.0	13.5	Red
FQ1 2022/23	20.0	13.2	Red

FQ1 Comment

13.2% – slight decrease from the previous quarter, again due to the nature of the contracts. However, of the 6 bids made by local contractors, 5 were awarded the contract (83.3%) with a total value of over £92k. A summary of all contracts awarded in FQ1 is available on Pyramid. The PCCMT continue to support local suppliers by providing useful information on the Council's website, i.e. pre-recorded webinars on how to bid for Council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer's contact details all of which enable local suppliers to be able to bid for our contracts.

Mid Argyll, Kintyre and Islay

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

Responsible person: Anne MacColl-Smith

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

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

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	15	No target
FQ3 2021/22	No target	-	No target
FQ4 2021/22	No target	40	No target
FQ1 2022/23	No target	-	No target

FQ4 Comment

This indicator is reported in FQ2 and FQ4.

PCCMT has been working closely with their suppliers to deliver additional social, economic and environmental value and achieved 40 community benefits through Contract Management, Contract Awards and the Request List from 1st October 2021 to 31st March 2022. Further detail is available on Pyramid.

Mid Argyll, Kintyre and Islay

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

Street lighting – percentage of faults repaired within 10 days – Mid Argyll, Kintyre and Islay

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target and performance has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	75%	18%	**Red**
FQ3 2021/22	75%	28%	**Red**
FQ4 2021/22	75%	48%	**Red**
FQ1 2022/23	75%	33%	**Red**

FQ1 Comment

The number of reported faults has reduced in FQ1, as weather conditions improved slightly and lighter nights reduced the lighting up time period. The total number of instructions completed in the quarter was 18, of which 6 were completed in 10 days or less, giving an efficiency of 33%. The FQ1 21/22 figure is logged as 48% therefore there is a decrease in performance. Response times continue to be affected by operator absences, geography and delays in the supply chain.

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

Responsible person: Hugh O'Neill

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is below target however performance has improved slightly since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	75%	31%	**Red**
FQ3 2021/22	75%	59%	**Red**
FQ4 2021/22	75%	28%	**Red**
FQ1 2022/23	75%	29%	**Red**

FQ1 Comment

A total of 116 individual lighting fault instructions were started and completed within the quarter which is approximately one third of that completed in the previous period. However only 34 of these were done in 10 days or less, giving the overall efficiency of 29%. Completion of works continue to be hampered by operatives' absences, including Covid and the continued extended delivery periods for materials associated with this and the effects of Brexit. Specialist electrical and lighting equipment suppliers being European based or further, in the main.

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of waste collection complaints has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	1	No target
FQ1 2022/23	No target	3	No target

FQ1 Comment

There were only 3 waste collection complaints for the MAKI area this quarter, this is a very good level of service given the number of properties serviced.

Total number of complaints regarding waste collection – Argyll and Bute

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of waste collection complaints has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	40	No target
FQ1 2022/23	No target	58	No target

FQ1 Comment

The number of waste collection complaints has risen again this month and again especially in the Helensburgh/Lomond area. There have been a number of operational and staffing difficulties over these 3 months, however discussions will take place with the local delivery teams in an attempt to reduce the number of complaints.

Mid Argyll, Kintyre and Islay

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

COI – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator is reported quarterly. Performance is presented by Council-wide service provision.

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

Reporting Period	Target	Actual	Status
FQ2 2021/22	45.0%	50.5%	Green
FQ3 2021/22	45.0%	50.6%	Green
FQ4 2021/22	45.0%	48.3%	Green
FQ1 2022/23	45.0%	52.1%	Green

FQ1 Comment

52.1% recycling/composting and recovery (39.3% recycling/composting plus 12.8% recovery). Recycling and composting rate slightly higher than normal mainly due to high tonnage of green garden waste sent to composting sites during the quarter.

Shanks – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator is reported quarterly. Performance is presented by Council-wide service provision.

This indicator for FQ1 shows the percentage of waste has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	52.8%	No target
FQ3 2021/22	No target	53.1%	No target
FQ4 2021/22	No target	49.7%	No target
FQ1 2022/23	No target	54.4%	No target

FQ1 Comment
54.4% recycling/composting and recovery (37.5% recycling/composting plus 16.9% recovery). Recycling and composting rate slightly higher than normal mainly due to high tonnage of green garden waste sent to composting sites during the quarter.

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator is reported quarterly. Performance is presented by Council-wide service provision.

This indicator for FQ1 shows the percentage of waste has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target
FQ1 2022/23	No target	33.3%	No target

FQ1 Comment
33.3% recycling/composting and recovery (32.1% recycling/composting plus 1.2% recovery). Recycling and composting rate similar to Q1 in previous year.

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

Responsible person: John Blake

This indicator is reported quarterly. Performance is presented by Council-wide service provision.

This indicator for FQ1 shows the percentage of waste has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	51.2%	No target
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target
FQ1 2022/23	No target	53.6%	No target

FQ1 Comment

53.6% recycling/composting and recovery (45.8% recycling/composting plus 7.8% recovery). Recycling and composting rate slightly higher than normal mainly due to high tonnage of green garden waste sent to composting sites during the quarter.

Mid Argyll, Kintyre and Islay

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

COI – The number of tonnes of waste sent to landfill

Responsible person: John Blake

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

This indicator for FQ1 is below target (lowest is best) and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	5,550	4,800	Green
FQ3 2021/22	5,100	4,550	Green
FQ4 2021/22	5,000	4,252	Green
FQ1 2022/23	5,850	4,546	Green

FQ1 Comment

Tonnes of biodegradable waste sent to landfill was less than same quarter in previous financial year. Recycling and composting rate slightly higher than normal mainly due to high tonnage of green garden waste sent to composting sites during the quarter.

Mid Argyll, Kintyre and Islay

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)

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is above target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	73	80	Green
FQ3 2021/22	73	81	Green
FQ4 2021/22	73	85	Green
FQ1 2022/23	73	88	Green

FQ1 Comment

The levels of street cleanliness this quarter for the Mid Argyll area are very good, April 92, May 81 and June 90, this exceeds both the national standard of 67 and benchmark figure of 73.

LEAMS (Local Environment Audit and Management System) – Kintyre

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is above target and performance has improved since the last reporting period.

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	73	82	Green

FQ1 Comment
The LEAMS score for the Kintyre area is very good again this quarter, April 84, May 76 and June 85, all months exceeding the national standard and benchmark figure.

LEAMS (Local Environment Audit and Management System) – Islay

(Monthly data combined to show quarterly average)
Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is above target with no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	73	84	Green
FQ3 2021/22	73	84	Green
FQ4 2021/22	73	84	Green
FQ1 2022/23	73	84	Green

FQ1 Comment
The Isle of Islay again sees a very high standard of street cleanliness for the 1st quarter with each month scoring 84, exceeding the benchmark figure of 73.

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

(Monthly data combined to show quarterly average)
Responsible person: Tom Murphy

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 is above target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	73	81	**Green**
FQ3 2021/22	73	78	**Green**
FQ4 2021/22	73	79	**Green**
FQ 2022/23	73	85	**Green**

FQ1 Comment

The department continues to deliver a high standard of street cleanliness across the whole area. This is a great achievement. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the date and make appropriate alterations to work schedules to ensure that the level of performance is maintained.

Mid Argyll, Kintyre and Islay

Making It Happen

Teacher sickness absence – Mid Argyll, Kintyre and Islay

Responsible person: Simon Easton

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	1.00 days	No target
FQ3 2021/22	No target	1.38 days	No target
FQ4 2021/22	No target	1.69 days	No target
FQ1 2022/23	No target	1.62 days	No target

FQ1 Comment

Absence levels have remained almost the same between last quarter and this quarter which bucks a seasonal trend which usually sees higher levels in Q4 than Q1. There is an increase on the same quarter last year which is not unexpected due to previous Covid restrictions which kept absence levels low.

Teacher sickness absence – Argyll and Bute

Responsible person: Simon Easton

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of sickness absence days has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	0.89 days	No target
FQ3 2021/22	No target	1.60 days	No target
FQ4 2021/22	No target	1.77 days	No target
FQ1 2022/23	No target	1.79 days	No target

FQ1 Comment

Absence levels have stayed almost the same in comparison to the last quarter which is different to the usual seasonal trend where they normally increase in Q4 and reduce in Q1. Against the same quarter last year there has been a slight increase - an increase was expected due to the reduction in Covid restrictions.

Mid Argyll, Kintyre and Islay

Making It Happen

LGE staff (non-teacher) sickness absence – Mid Argyll, Kintyre and Islay

Responsible person: Carolyn Cairns

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of sickness absence days has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	2.86 days	No target
FQ3 2021/22	No target	3.05 days	No target
FQ4 2021/22	No target	2.82 days	No target
FQ1 2022/23	No target	2.87 days	No target

FQ1 Comment

Absence levels have remained almost the same between last quarter and this quarter which bucks a seasonal trend which usually sees higher levels in Q4 than Q1. There is an increase on the same quarter last year which is not unexpected due to previous Covid restrictions which kept absence levels low.

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

Responsible person: Carolyn Cairns

This indicator is reported quarterly. Performance is presented for both Area and Council-wide levels.

This indicator for FQ1 shows the number of sickness absence days has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	No target	3.16 days	No target
FQ3 2021/22	No target	3.49 days	No target
FQ4 2021/22	No target	3.42 days	No target
FQ1 2022/23	No target	3.57 days	No target

FQ1 Comment

There has been a small increase in the absence against last quarter. Against the same quarter last year again there has been a small increase. This was not unexpected due to the reduction in Covid restrictions.

Mid Argyll, Kintyre and Islay

Making It Happen

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

Responsible person: Robert Miller

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

This indicator for FQ1 is above target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ2 2021/22	70.0%	73.7%	Green
FQ3 2021/22	70.0%	72.2%	Green
FQ4 2021/22	70.0%	73.1%	Green
FQ1 2022/23	70.0%	79.4%	Green

FQ1 Comment

In FQ1 there were 39,166 transactions dealt with by customer service agents (20.8%) and 150,535 automated or self-service transaction (79.4%) so the 70% target was well exceeded. There was a significant increase of Governance & Law automated interactions due to the recent council elections: FQ1 2021/22 2022/23 Mediated 37,224 39,166 Automated 99,398 150,535.