

AREA PERFORMANCE REPORT – FQ1 2024/25

1.0 BACKGROUND

- 1.1 This paper presents the Area Performance Report for Financial Quarter 1 2024/25 (April to June 2024) and illustrates the agreed performance measures.
- 1.2 The features of the Performance Report are as follows:-
- Indicators are grouped by Corporate Outcome.
 - The data table for each indicator is coded to identify the level of reporting.
 - Area level measures are blue
 - Council level measures are grey
 - COI measures are white
 - Each indicator details the
 - Target, Actual and Performance status (Green / Red / No Target) for the current and four previous financial quarters.
 - Commentary for the current financial quarter only.
 - Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
 - Where appropriate a Performance Trend Line has been added.
 - The name of the Responsible Officer.
 - Where possible performance is presented at both Area and Council level.
- 1.3 The commentary for each indicator helps ‘Tell Our Story’ and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.
- 1.4 As part of our improvements to performance reporting and making best use of the digital technology available to us, the information contained in this report is also available in your online scorecard. If support is required to navigate the online scorecard please contact lorna.gillies@argyll-bute.gov.uk
- 1.5 To improve the response to performance queries, it is requested that should there be any queries that either the Responsible Person or Kay Owen are contacted. 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.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Area Committee –

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

3.0 IMPLICATIONS

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

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services
6 August 2024**

For further information, please contact:

Kay Owen

Team Lead - Organisation Development Project Office - Customer Support Services
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Appendix 1: FQ1 2024/25 H&L Performance Report

All Areas

FQ1 2024/25 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
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
FQ1 2024/25	95.3%	94.0%	Red

This indicator for FQ1 has is lower than the target and the actual has decreased since the last reporting period.

FQ1 Comment

As of 30 June 2024, our expenditure stands at £107,676, which is £6,894 below the profiled budget. This reduction in cost is primarily because the cost of white goods has decreased, leading to an average reduction of £120 in our standard community care grant awards. The number of awards we have made has increased this year and we are able to support more vulnerable claimants within the budget.

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
FQ1 2023/24	100%	100%	Green
FQ2 2023/24	100%	100%	Green
FQ3 2023/24	100%	100%	Green
FQ4 2023/24	100%	100%	Green
FQ1 2024/25	100%	100%	Green

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

FQ1 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 FQ1 2024/25, 19 survey forms were distributed to clients. 1 was returned. Of this 1 return, 1 responded to the question relating to being better able to deal with their financial problems. Of this 1 respondent 1 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 – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	973	No target	
FQ2 2023/24	No target	452	No target	
FQ3 2023/24	No target	413	No target	
FQ4 2023/24	No target	468	No target	
FQ1 2024/25	No target	896	No target	

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

FQ1 Comment

In comparison to last year's FQ1 figure we have an 8% reduction in the number of PCNs issued, this is most likely due to the vacant H&L Wardens post.
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
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	
FQ1 2024/25	No target	1,763	No target	

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

FQ1 Comment

In comparison to last year's FQ1 figure, there is a very slight overall drop in PCNs issued across the full area of 3%. This is in line with budget expectations.
Responsible person: Hugh O'Neill

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

Car parking income to date – Helensburgh and Lomond

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2023/24	£31,127	£69,073	Green
FQ2 2023/24	£77,693	£114,849	Green
FQ3 2023/24	£106,037	£178,233	Green
FQ4 2023/24	£128,769	£202,533	Green
FQ1 2024/25	£65,925	£51,862	Red

This indicator for FQ1 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ1 Comment

At present we are unable to explain why there is a shortfall in the Helensburgh and Lomond area. The weather may well be a contributing factor along with the cost of living crisis which may prevent people from travelling. All car parks are open, and the warden is in the area as often as possible.

Responsible person: Hugh O'Neill

Actual quarterly income collected in Helensburgh and Lomond during FQ4 and FQ1.

Car Park Location	FQ4 Actual	FQ1 Actual
Arrochar	£7,962	£20,744
Luss, Lomond	£15,671	£30,389
Sinclair Street, Helensburgh	£563	£587
Maitland Street, Helensburgh	£97	£7
Pier, Helensburgh	£7	£19
H&L (parking permits)	£0	£116
Total	£24,300	£51,862

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
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
FQ1 2024/25	£289,219	£247,216	Red

This indicator for FQ1 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ1 Comment

At present we are unable to explain why there is an overall shortfall across all areas. The weather may well be a contributing factor along with the cost of living crisis which may prevent people from travelling. All car parks are open, and the wardens are in the areas as often as possible.

Responsible person: Hugh O'Neill

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

Dog fouling – total number of complaints – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	11	No target	
FQ2 2023/24	No target	8	No target	
FQ3 2023/24	No target	4	No target	
FQ4 2023/24	No target	8	No target	
FQ1 2024/25	No target	10	No target	

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

FQ1 Comment

There have been 10 reports of dog fouling complaints in the Helensburgh/Lomond area this quarter. The Warden service will continue to patrol 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
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	
FQ1 2024/25	No target	57	No target	

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

FQ1 Comment

This quarter the section has received a total of 57 dog fouling complaints and only 1 fine was issued in the Kintyre area. This is quite a high number and our Warden service where possible will continue to monitor this when they can. Dog fouling fines are difficult to enforce as the Warden would actually have to witness

the act and even then, the dog owner may have a medical reason as to why they are unable to pick up after their dog. However, this will not deter the Wardens and they will continue to educate people on this matter.

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
FQ1 2023/24	100%	100%	Green
FQ2 2023/24	100%	100%	Green
FQ3 2023/24	100%	100%	Green
FQ4 2023/24	100%	100%	Green
FQ1 2024/25	100%	100%	Green

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

FQ1 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 known 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
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
FQ1 2024/25	+/-5.00%	0.48%	Green

This indicator for FQ1 is within the +/-5.00% target variance and performance has increased since the last reporting period.

FQ1 Comment

Work continues to monitor all schools that are out with the Food cost percentage target.

B&C 8.89%

H&L 0.25%

MAKI -4.68%

OLI 1.58%

Responsible person: Christine Boyle

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

Maximise the percentage of 16-19 years olds participating in education, training or employment – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	94.00%	92.54%	Red	
FQ2 2023/24	94.00%	94.49%	Green	
FQ3 2023/24	94.00%	92.58%	Red	
FQ4 2023/24	94.00%	92.37%	Red	
FQ1 2024/25	94.00%	94.16%	Green	

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

FQ1 Comment

As of 4th July 2024, the participation figure (16-19 year-olds in employment, training or education) in Helensburgh and Lomond was 1,178 young people, which equates to 94.16%. This is 0.16% above the target and 1.44% 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 94.16% for FQ1 of 2024/25 is an increase of 1.79% on the participation figure for FQ4 of 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
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	
FQ1 2024/25	94.00%	94.99%	Green	

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

FQ1 Comment

As of 4th July 2024, the participation figure (16-19 year-olds in employment, training or education) for the whole of Argyll and Bute was 4,287 young people, which equates to 94.99%. This is 0.99% above the target and 0.61% 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 94.99% for FQ1 of 2024/25 is an increase of 1.40% on the participation figure for FQ4 of 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 – Helensburgh and Lomond

Reporting Period	Target	Actual	Status
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green
FQ3 2023/24	0	0	Green
FQ4 2023/24	0	0	Green
FQ1 2024/25	12	12	Green

This indicator for FQ1 shows the number of completions has met the target for the reporting period.

FQ1 Comment

There were 12 completions for Helensburgh & Lomond during the 1st quarter of 2024/25. 8 General Needs Housing (6 x 1 bed and 2 x 2 bed units) and 4 Amenity Housing (2 x 1 bed and 2 x 2 bed units).

Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green
FQ3 2023/24	0	0	Green
FQ4 2023/24	0	0	Green
FQ1 2024/25	12	12	Green

This indicator for FQ1 shows the number of completions has met the target for the reporting period.

FQ1 Comment

There were 12 units completed during this period. Dunbritton Housing Association – 12 units in Helensburgh 8 x 1 bed and 4 x 2 bed.

B&C 0 MAKI 0

H&L 12 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 – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	75.0%	34.6%	Red	
FQ2 2023/24	75.0%	25.0%	Red	
FQ3 2023/24	75.0%	35.7%	Red	
FQ4 2023/24	75.0%	31.3%	Red	
FQ1 2024/25	75.0%	50.0%	Red	

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

FQ1 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. Performance is now improving. During FQ1, 20 pre-apps were responded to within H&L. 55% 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
FQ1 2023/24	75.0%	55.4%	Red	
FQ2 2023/24	75.0%	47.5%	Red	
FQ3 2023/24	75.0%	49.1%	Red	
FQ4 2023/24	75.0%	55.0%	Red	
FQ1 2024/25	75.0%	49.5%	Red	

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

FQ1 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 FQ1, 105 pre-apps were responded to across ABC. 57.1% 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 – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	8.0 weeks	25.1 weeks	Red	
FQ2 2023/24	8.0 weeks	17.9 weeks	Red	
FQ3 2023/24	8.0 weeks	15.7 weeks	Red	
FQ4 2023/24	8.0 weeks	21.6 weeks	Red	
FQ1 2024/25	8.0 weeks	18.2 weeks	Red	

This indicator for FQ1 has not met the target however performance has increased since the last reporting period (lower is best).

FQ1 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. Performance overall has improved significantly although it is noted that the determination of older applications continues to impact on the headline figure however 83% of applications determined in FQ1 were less than 6 months old; these items were determined in an average time of 9.6 weeks.

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2024/25	8.0 weeks	16.1 weeks	Red	

This indicator for FQ1 has not met the target however performance has increased since the last reporting period (lower is best).

FQ1 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. Performance overall has improved significantly although it is noted that the determination of older applications continues to impact on the headline figure however 83% of applications determined in FQ1 were less than 6 months old; these items were determined in an average time of 9.6 weeks.

Responsible person: Peter Bain

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

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ1 2024/25	No target	26	No target	

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

FQ1 Comment

During FQ1, the housing service provided temporary accommodation for 26 new homeless households. B&C: 10 households (1 x Private Sector Property, 6 x Serviced Accommodation, 3 x Bed & Breakfast). H&L: 0 new households. MAKI: 2 household (1 x Bed & Breakfast, 1 x Serviced Accommodation). OLI: 14 households (1 x Registered Social Landlord, 4 x Private Sector Property, 1 x Serviced Accommodation, 4 x Supported Accommodation, 4 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 10

H&L 0

MAKI 2

OLI 14

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
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	
FQ1 2024/25	20.0%	36.0%	Green	

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

FQ1 Comment

FQ1 – 36.0% (an increase from previous quarter 14.3%). From the 24 contracts awarded, 11 local suppliers submitted a bid, 9 of which were successful (81.8%) with an estimated contract value of £10.1m. 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
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
FQ1 2024/25	No target	-	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.

FQ1 Comment

The next report will be due in October 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 – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	75%	39%	Red	
FQ2 2023/24	75%	29%	Red	
FQ3 2023/24	75%	46%	Red	
FQ4 2023/24	75%	37%	Red	
FQ1 2024/25	75%	95%	Green	

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

FQ1 Comment

Given the summer months, the number of faults reported in FQ1 has reduced, allowing our electrician in this area to attend and repair the majority of faults. We have recently been successful in recruiting for the vacant electricians post within Helensburgh & Lomond, this has allowed an improved response time.

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
FQ1 2023/24	75%	37%	Red	
FQ2 2023/24	75%	43%	Red	
FQ3 2023/24	75%	46%	Red	
FQ4 2023/24	75%	49%	Red	
FQ1 2024/25	75%	93%	Green	

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

FQ1 Comment

Given the summer months, the number of faults reported in FQ1 has reduced, allowing our electricians in all areas to attend and repair the majority of faults within the timescales set out. We have now fully recruited our team of electricians. We are in the process of recruiting a Street Lighting Inspector who will oversee all areas, and assist our Team Leader on the ground.

Responsible person: Tom Murphy

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

Total number of complaints regarding waste collection – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	43	No target	
FQ2 2023/24	No target	30	No target	
FQ3 2023/24	No target	9	No target	
FQ4 2023/24	No target	2	No target	
FQ1 2024/25	No target	22	No target	

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

FQ1 Comment

The Helensburgh and Lomond area received 22 waste collection complaints this quarter, this is still a very good level of service given the number of properties serviced and the varied waste that is collected, domestic, recycling, glass and food.

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
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	
FQ1 2024/25	No target	38	No target	

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

FQ1 Comment

A total of 38 waste collection complaints were received this month for the whole of Argyll and Bute. This is an excellent level of service given the number of properties serviced and the various waste collected. Any complaints received are acted on timeously by the administration staff and waste collection staff.

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
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	
FQ1 2024/25	45.0%	68.4%	Green	

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

FQ1 Comment

68.4% recycling, composting and recovery during the quarter (40.9% recycling/composting plus 27.5% recovery). Figure is high mainly due to significant recovery from Helensburgh and Lomond's general waste which now all goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of being landfilled.

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
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	
FQ1 2024/25	No target	56.2%	No target	

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

FQ1 Comment

56.2% recycling, composting and recovery during the quarter (40.2% recycling/composting plus 16% recovery). Recovery levels back to normal in this quarter after previous time limited trial by Renewi ended whereby during the trial some general waste from their sites was sent for energy from waste (EFW).

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
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	
FQ1 2024/25	No target	45.8%	No target	

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

FQ1 Comment

45.8% recycling, composting and recovery during the quarter (32.8% recycling/composting plus 13% recovery). Increase is due to more recovery because Tiree/Coll general waste goes to same contractor as Helensburgh and Lomond. The Tiree/Coll general waste therefore is no longer landfilled and instead goes for refuse derived fuel (RDF)/energy from waste (EFW), which is classed as 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
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	

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2024/25	No target	100.0%	No target	

This indicator for FQ1 shows the percentage of waste recycled has remained the same since the last reporting period.

FQ1 Comment

100% recycling, composting and recovery during the quarter (44.9% recycling/composting plus 55.1% recovery). Figure is high mainly due to significant recovery from Helensburgh and Lomond's general waste which now all goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of being landfilled. Recycling and composting was also higher than similar quarter in FQ1 last year mainly due to increased wood recycling and green garden waste composting from these segregated waste streams via the Blackhill Recycling and Civic Amenity Site (Helensburgh).

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
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	
FQ1 2024/25	5,850	3,200	Green	

This indicator for FQ1 is below the target (lowest is best).

FQ1 Comment

Biodegradable municipal waste to landfill figure is well within target mainly due to significant recovery from Helensburgh and Lomond’s general waste which now all goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of being landfilled. New waste disposal contractors have been appointed to deal with the general waste from the Helensburgh and Lomond area following the closure of Barr Environmental operations.

Responsible person: John Blake

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

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	73	89	Green	
FQ2 2023/24	73	87	Green	
FQ3 2023/24	73	89	Green	
FQ4 2023/24	73	89	Green	
FQ1 2024/25	73	89	Green	

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

FQ1 Comment

Helensburgh and Lomond have again this quarter well exceed the street cleanliness target.

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
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	83	Green	
FQ3 2023/24	73	85	Green	
FQ4 2023/24	73	83	Green	
FQ1 2024/25	73	84	Green	

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

FQ1 Comment

All areas in Argyll and Bute have again this quarter well exceeded the target LEAMS figure, showing a very good level of street cleanliness.

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	1.55 days	No target	
FQ2 2023/24	No target	1.43 days	No target	
FQ3 2023/24	No target	2.26 days	No target	
FQ4 2023/24	No target	2.56 days	No target	
FQ1 2024/25	No target	1.70 days	No target	

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

FQ1 Comment

Work days lost has increased by 0.15 of a day on the same quarter last year. It has decreased by 0.86 of a day from FQ4. Most work days lost have been due to Mental Health related reasons.

Responsible person: Wendy Brownlie

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ1 2024/25	No target	2.14 days	No target	

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

FQ1 Comment

Work days lost has remained almost the same as the same quarter last year. It has decreased by 0.68 days on the same quarter last year. Most work days have been lost due to Mental Health related absence reasons.

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

Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	3.63 days	No target	
FQ2 2023/24	No target	3.11 days	No target	
FQ3 2023/24	No target	3.24 days	No target	
FQ4 2023/24	No target	3.64 days	No target	
FQ1 2024/25	No target	3.22 days	No target	

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

FQ1 Comment

Work days lost has decreased by 0.41 days on the same quarter last year. It has also decreased by 0.42 days on the last quarter. Mental Health related absences account for the largest number of work days lost.

Responsible person: Carolyn Carins

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ1 2024/25	No target	3.85 days	No target	

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

FQ1 Comment

There has been an increase of 0.32 days absence on the same quarter last year. There has been a decrease of 0.27 days on the last quarter. Most work days lost have been due to Mental Health related reasons.

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
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	
FQ1 2024/25	70.0%	71.6%	Green	

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

FQ1 Comment

In FQ1 there was 41,574 transactions dealt with by Customer Service Agents (28.4%) and 105,051 automated or self-service transactions (71.6%) so the 70.0% target was exceeded.

Responsible person: Robert Miller