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| **ARGYLL AND BUTE COUNCIL** | **OBAN, LORN AND THE ISLES AREA COMMITTEE** |
| **CUSTOMER SUPPORT SERVICES** | **8 MARCH 2023** |

**AREA PERFORMANCE REPORT – FQ3 2022/23**

## 1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 3 2022/23 (October to December 2022) 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 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.
  - 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.

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**
**8 February 2023**

For further information, please contact:
Sonya Thomas
Organisation Development Officer - Performance and Improvement
Customer Support Services
01546 604454

Appendix 1: FQ3 2022/23 OLI Performance Report

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# All Areas

## FQ3 2022/23 Overall Performance Summary

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

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 the measure is appropriate a Performance Trend Line has been added to illustrate performance over the reporting period.

# 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 2021/22 | 95.3% | 120.7% | Green |
| FQ1 2022/23 | 95.3% | 87.5% | Red |
| FQ2 2022/23 | 95.3% | 115.1% | Green |
| FQ3 2022/23 | 95.3% | 129.2% | Green |

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

**FQ3 Comment**
The Council is maximising the distribution of this fund to support vulnerable people on low incomes tackle the cost of living challenges. As at 31 December spend on the fund is £444,000 and is projected to increase to £624,000 by the end of March 2023. This is well above the annual budget of £458,338. The Scottish Government has distributed more grant funding to Councils nationally to support them with the overspend and there is specific grant funding in earmarked reserves to cover the overspend this year. Therefore there is no issue with the position in terms of overall available finance the importance is ensuring as many households are support as possible during challenging times.

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.

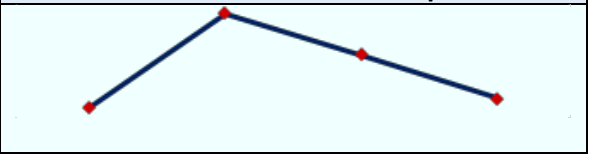
| Reporting Period | Target | Actual | Status |
|---|---|---|---|
| FQ4 2021/22 | 100% | 100% | **Green** |
| FQ1 2022/23 | 100% | 100% | **Green** |
| FQ2 2022/23 | 100% | 100% | **Green** |
| FQ3 2022/23 | 100% | 100% | **Green** |

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

**FQ3 Comment**
All of the clients provided with a Personal Debt Recovery Action Plan were satisfied. Out of 11 surveys issued 11 were returned showing 100% of clients satisfied. 4 of the 11 survey returns had comments showing their appreciation of the service and how it had helped them.
Responsible person: Lee Roberts

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

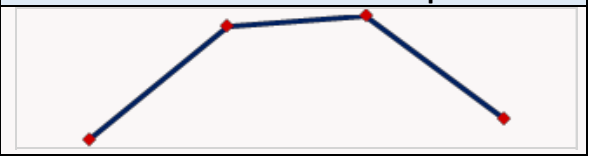
## Number of parking penalty notices issued – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 135 | No target |  |
| FQ1 2022/23 | No target | 322 | No target | |
| FQ2 2022/23 | No target | 240 | No target | |
| FQ3 2022/23 | No target | 153 | No target | |

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

**FQ3 Comment**
Free car parking at Christmas time extended from two weeks to 16 days, Winter Festival – free car parking for 10 days. Fairground took over Corran Halls car park for two weeks.
Responsible person: Hugh O'Neill

## Number of parking penalty notices issued – Argyll and Bute

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 1,188 | No target |  |
| FQ1 2022/23 | No target | 2,043 | No target | |
| FQ2 2022/23 | No target | 2,124 | No target | |
| FQ3 2022/23 | No target | 1,343 | No target | |

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

**FQ3 Comment**
Free parking before Christmas extended to 16 days, Pier Car Park in Helensburgh unenforceable at present and various lining issues throughout Argyll and Bute.
Responsible person: Hugh O'Neill

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

## Car parking income to date – Oban, Lorn and the Isles

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 2022/23 | Target (Cumulative) | Actual (Cumulative) | Status |
|---|---|---|---|
| FQ4 2021/22 | £478,497 | £454,017 | **Red** |
| FQ1 2022/23 | £170,832 | £84,992 | **Red** |
| FQ2 2022/23 | £426,247 | £286,288 | **Red** |
| FQ3 2022/23 | £554,026 | £423,730 | **Red** |

This indicator for FQ3 shows the cumulative amount of income collected is significantly lower than the cumulative target. There is no Performance Trend Line as this data is cumulative.

**FQ3 Comment**
The figures to date show an under-recovery of £130,296. It is difficult to ascertain the exact reasons for under-recovery in parking income however it can be affected by such things as events, weather, commuting and a delay in processing of cash or credit/debit card payments can also be a factor. The impact of the waiving of charges for events in car parks, waiving charges in off-street car parks during winter festivals will likely have affected outturn.
Responsible person: Hugh O'Neill

Actual Quarterly Income collected in Oban, Lorn and Isles during FQ2 and FQ3.

| Car Park Location | FQ2 Actual | FQ3 Actual |
|---|---|---|
| Corran No.1, Oban | £19,666 | £8,773 |
| North Pier, Oban | £29,249 | £20,209 |
| Corran No.2, Oban | £12,181 | £5,883 |
| Longsdale, Oban | £5,803 | £2,578 |
| Non-trunk, Oban | £52,949 | £50,120 |
| Lochavullin, Oban | £8,133 | £5,588 |
| Ganavan, Oban | £1,424 | £3,240 |
| Trunk, Oban | £11,463 | £8,162 |
| Albany Street, Oban | £8,721 | £3,291 |

| Car Park Location | FQ2 Actual | FQ3 Actual |
|---|---|---|
| Oban | £2,791 | £2,987 |
| Tweedale Street, Oban | £29,582 | £17,641 |
| Market Street, Oban | £2,019 | £1,065 |
| Esplanade, Oban | £1,310 | £2,305 |
| Ledaig, Tobermory | £361 | £0 |
| Craignure, Mull | £387 | £532 |
| Fionnphort, Mull | £15,256 | £5,066 |

## Car parking income to date – Argyll and Bute

Performance is presented cumulatively for both Area and Council-wide levels.

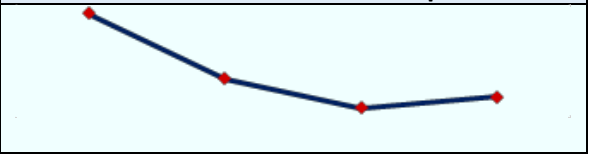
| Reporting Period | Target (Cumulative) | Actual (Cumulative) | Status |
|---|---|---|---|
| FQ4 2021/22 | £807,078 | £801,606 | **Red** |
| FQ1 2022/23 | £250,661 | £165,678 | **Red** |
| FQ2 2022/23 | £625,430 | £491,453 | **Red** |
| FQ3 2022/23 | £812,919 | £709,585 | **Red** |

This indicator for FQ3 shows the cumulative amount of income collected is significantly lower than the cumulative target. There is no Performance Trend Line as this data is cumulative.

**FQ3 Comment**
Improved income in both MAKI and H&L areas but overall there is an under-recovery in income of £103,334. It is difficult to ascertain the exact reasons for under-recovery in parking income however it can be affected by such things as events, weather, commuting and a delay in processing of cash or credit/debit card payments can also be a factor. The impact of the waiving of charges for events in car parks, waiving charges in off-street car parks during winter festivals will likely have affected outturn.
Responsible person: Hugh O'Neill

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

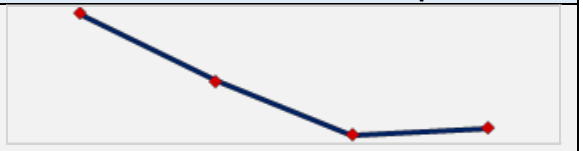
## Dog fouling – total number of complaints – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 20 | No target |  |
| FQ1 2022/23 | No target | 9 | No target | |
| FQ2 2022/23 | No target | 4 | No target | |
| FQ3 2022/23 | No target | 6 | No target | |

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

**FQ3 Comment**
There were 5 dog fouling complaints received for the Oban area this quarter, this is very good and the Warden Service will continue to monitor and patrol. There was only 1 dog fouling complaint received for the Isle of Mull, this is very good and the Warden Service will ensure they continue with their patrols as often as can be assigned.
Responsible person: Tom Murphy

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

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 81 | No target |  |
| FQ1 2022/23 | No target | 61 | No target | |
| FQ2 2022/23 | No target | 45 | No target | |
| FQ3 2022/23 | No target | 47 | No target | |

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

**FQ3 Comment**
There were a total of 47 dog fouling complaints received this quarter, although this is down slightly on last quarter, the Warden service will continue monitoring, patrolling and educating on the issues of dog fouling in an attempt to reduce the number of complaints further, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous.
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 2021/22 | 100% | 100% | **Green** |
| FQ1 2022/23 | 100% | 100% | **Green** |
| FQ2 2022/23 | 100% | 100% | **Green** |
| FQ3 2022/23 | 100% | 100% | **Green** |

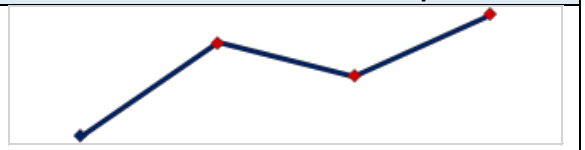
This indicator for FQ3 is on track with no change in performance since the last reporting period.

**FQ3 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.
Responsible person: Louise Lawson

# 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.

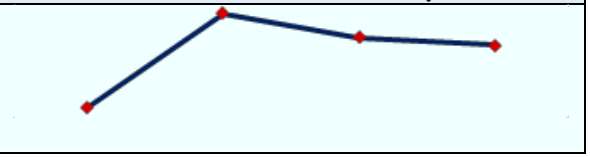
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 5.00% | -4.00% | Green |  |
| FQ1 2022/23 | 5.00% | 3.77% | Green | |
| FQ2 2022/23 | 5.00% | 0.98% | Green | |
| FQ3 2022/23 | 5.00% | 6.09% | Red | |

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

**FQ3 Comment**
Total Percentage variance for Argyll and Bute 6.09%. This is slightly over the target variance of 5%. We will continue to monitor any locations continuing to have food cost percentages over this target.
Responsible person: Jayne Jones

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

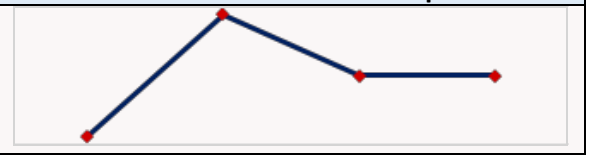
### Maximise the percentage of 16-19 years olds participating in education, training or employment – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 94.00% | 94.14% | Green |  |
| FQ1 2022/23 | 94.00% | 95.95% | Green | |
| FQ2 2022/23 | 94.00% | 95.48% | Green | |
| FQ3 2022/23 | 94.00% | 95.34% | Green | |

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

**FQ3 Comment**
As of 09/12/2022, the participation figure for OLI was 95.34%. This is 1.44% above the Argyll and Bute Participation figure of 93.90% for 2021/22.
Responsible person: Simon Easton

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

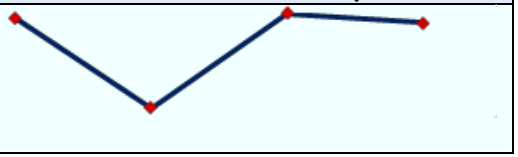
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 94.00% | 93.80% | Red |  |
| FQ1 2022/23 | 94.00% | 94.00% | Green | |
| FQ2 2022/23 | 94.00% | 93.90% | Red | |
| FQ3 2022/23 | 94.00% | 93.90% | Red | |

This indicator for FQ3 is slightly below target.

**FQ3 Comment**
The Annual Participation Measure for 2021/22 was released on 31st August 2022. In Argyll and Bute 93.90% of young people aged 16-19 were participating (in work, training or education). This figure is 0.4% above the national average, (which is 93.5%). In total 3.8% of 16-19 year olds were not participating, which is 0.2% below the national average, and 2.3% were unconfirmed, which is 1.3% below the national average.
As of 9 December 2022, the most up to date participation figure for Argyll and Bute stood at 93.92%.
Responsible person: Simon Easton

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

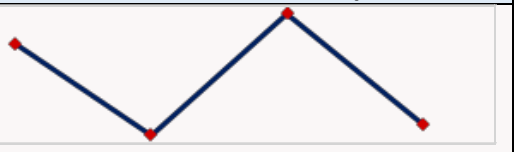
### Number of affordable social sector new builds completed per annum – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 37 | 37 | Green |  |
| FQ1 2022/23 | 18 | 18 | Green | |
| FQ2 2022/23 | 38 | 38 | Green | |
| FQ3 2022/23 | 36 | 36 | Green | |

This indicator for FQ3 has met the target for the reporting period.

**FQ3 Comment**
Link Group Development at Dunbeg
34 General Needs (2 x 1 Bed 2 Person Flat, 2 x 2 Bed 4 Person Flat, 20 x 2 Bed 4 Person House, 7 x 3 Bed 6 Person House, 3 x 4 Bed 7 person House)
1 Amenity (1 x 1 bed 2 Person Amenity Flat)
1 wheelchair accessible (1 x 1 Bed 2 Person Wheelchair Flat)
Responsible person: Allan Brandie

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

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 45 | 45 | Green |  |
| FQ1 2022/23 | 36 | 36 | Green | |
| FQ2 2022/23 | 48 | 48 | Green | |
| FQ3 2022/23 | 37 | 37 | Green | |

This indicator for FQ3 has met the target for the reporting period.

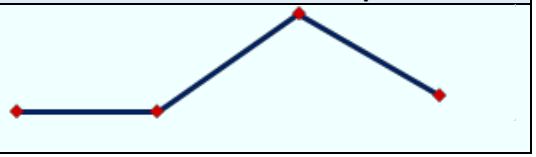
**FQ3 Comment**
37 units were completed in FQ3.
Responsible person: Alan Brandie

Bute and Cowal – no units were completed.

Helensburgh and Lomond – no units were completed.
Mid Argyll, Kintyre and Islay – Argyll Community Housing Association Development at Millknowe: 1 wheelchair accessible (1 x 2 Bed Ground Floor Wheelchair Flat)
Oban, Lorn and The Isles – Link Group Development at Dunbeg: 34 General Needs (2 x 1 Bed 2 Person Flat, 2 x 2 Bed 4 Person Flat, 20 x 2 Bed 4 Person House, 7 x 3 Bed 6 Person House, 3 x 4 Bed 7 person House), 1 Amenity (1 x 1 bed 2 Person Amenity Flat), 1 wheelchair accessible (1 x 1 Bed 2 Person Wheelchair Flat)

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

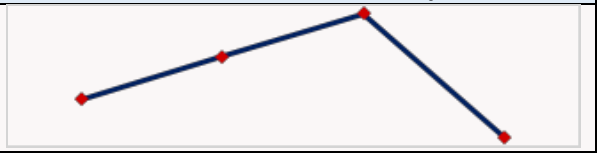
### Percentage of pre-planning application enquiries processed within 20 working days – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 75.0% | 75.0% | Green |  |
| FQ1 2022/23 | 75.0% | 75.0% | Green | |
| FQ2 2022/23 | 75.0% | 86.2% | Green | |
| FQ3 2022/23 | 75.0% | 76.9% | Green | |

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

**FQ3 Comment**
The team processed 76.9% of pre-applications enquiries within 20 working days – the fourth consecutive quarter of above target performance.
Responsible person: Peter Bain

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

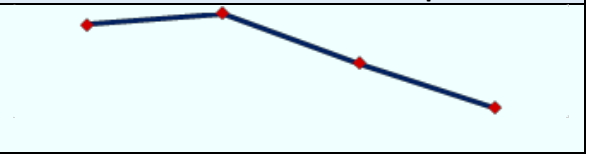
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 75.0% | 56.3% | Red |  |
| FQ1 2022/23 | 75.0% | 60.5% | Red | |
| FQ2 2022/23 | 75.0% | 64.7% | Red | |
| FQ3 2022/23 | 75.0% | 52.5% | Red | |

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

**FQ3 Comment**
With 52.5% of pre-applications being processed within the target of 20 working days, it is accepted that the performance of handling of pre apps is currently below expected standards it should however be recognised that the service is currently operating with reduced resource and high volume of statutory case work. Pre applications are non-statutory case work items and therefore afforded a lower priority in relation to statutory casework and is reflected in reduced standard of performance at this time.
Responsible person: Peter Bain

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

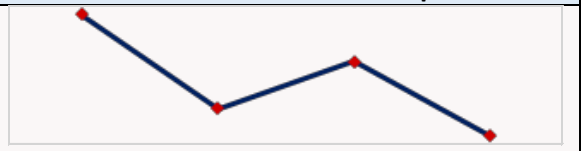
### Householder planning applications – average number of weeks to determine – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 8.0 weeks | 9.2 weeks | Red |  |
| FQ1 2022/23 | 8.0 weeks | 9.4 weeks | Red | |
| FQ2 2022/23 | 8.0 weeks | 8.5 weeks | Red | |
| FQ3 2022/23 | 8.0 weeks | 7.7 weeks | Green | |

This indicator for FQ3 has met the target and performance has improved since the last reporting period.

**FQ3 Comment**
*This measure only relates to planning applications received for alterations to existing premises.*
The team recorded an impressive average turnaround time of 7.7 weeks for householder applications during this financial quarter. The best result in two years.
Responsible person: Peter Bain

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

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 8.0 weeks | 13.8 weeks | Red |  |
| FQ1 2022/23 | 8.0 weeks | 12.4 weeks | Red | |
| FQ2 2022/23 | 8.0 weeks | 13.1 weeks | Red | |
| FQ3 2022/23 | 8.0 weeks | 12.0 weeks | Red | |

This indicator for FQ3 has not met the target however performance has improved since the last reporting period.

**FQ3 Comment**
*This measure only relates to planning applications received for alterations to existing premises.*
Although a reduction of 1 week in average turnaround time was achieved on the last FQ, the headline performance figure of 12 weeks remains 50% above target. Much of this is attributable to the MAKI team where the Development Manager continues to perform the role of Area Team Leader in addition to his own duties, as has been the case for well over a year now. Whilst Officers may be processing householder applications timeously they are being held up awaiting managerial scrutiny and sign off.

Responsible person: Peter Bain

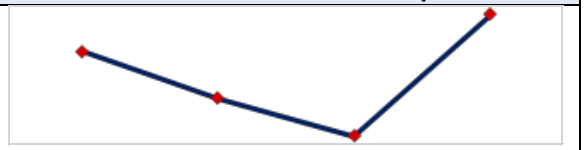
**Benchmarking**

The year-end statistics from The Scottish Government were published on 31st August. FY21/22 benchmarking figures have now been updated and FY22/23 have been forward projected in the usual way. Readers should note that our own Pyramid data in Development Management measures is "unadjusted", whereas that of the benchmarks (represented by the blue and green columns on the graph) is adjusted for "clock-stopping". Clock-stopping is where The Scottish Government allow for the removal of specific time periods for identified applications where delays were out with the control of the Local Planning Authority.

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

### COI – The 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 | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 37 | No target |  |
| FQ1 2022/23 | No target | 32 | No target | |
| FQ2 2022/23 | No target | 28 | No target | |
| FQ23 2022/23 | No target | 41 | No target | |

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

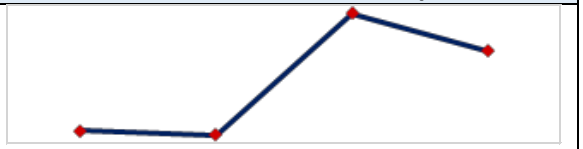
**FQ3 Comment**
During FQ3, the housing service provided temporary accommodation for 41 new homeless households.
Responsible Person: Morven Macintyre

Bute and Cowal – 15
Helensburgh and Lomond – 7
Oban, Lorn and the Isles – 15
Mid Argyll, Kintyre and Islay – 4

## 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 | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 20.0% | 13.5% | Red |  |
| FQ1 2022/23 | 20.0% | 13.2% | Red | |
| FQ2 2022/23 | 20.0% | 22.2% | Green | |
| FQ3 2022/23 | 20.0% | 19.4% | Red | |

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

**FQ3 Comment**
19.4% - of the 11 bids made by local contractors, 7 were awarded the contract with a total value of over £139k. A summary of all contracts awarded in FQ3 is available on Pyramid. The Procurement, Commercial and Contract Management Team 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.
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 2021/22 | No target | 40 | No target |
| FQ1 2022/23 | No target | - | No target |
| FQ2 2022/23 | No target | 30 | No target |
| FQ3 2022/23 | No target | - | No target |

This indicator for FQ2 shows the number of community benefits since the last reporting period.

**FQ2 Comment**

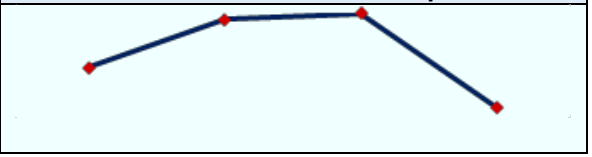
*This indicator is reported in FQ2 and FQ4.*

The team has been working closely with their suppliers to deliver additional social, economic and environmental value and achieved 30 community benefits through Contract Management, Contract Awards and the Request List from 1st April 2022 to 30th September 2022. A summary of all contracts awarded in FQ2 is available on Pyramid.

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 – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 75% | 31% | **Red** |  |
| FQ1 2022/23 | 75% | 38% | **Red** | |
| FQ2 2022/23 | 75% | 39% | **Red** | |
| FQ3 202/23 | 75% | 25% | **Red** | |

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

**FQ3 Comment**
We provide a network of almost 15,000 streetlights across the Council area which is maintained by a team of 3 full time electricians and 1 apprentice electrician. In this last quarter we had 383 reported faults which means the performance in terms of the percentage of the network operational is in the region of 97.5%.

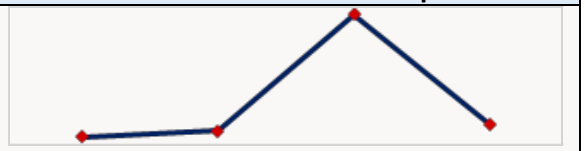
In this quarter we have completed 79% more jobs than in the last quarter (383 vs 214). While the percentage of jobs completed on time has dropped, the overall number of jobs completed has increased significantly.

As well as attending to the day-to-day fault reports our street lighting team are progressing with the final stages of the LED scheme which will see all of our network upgraded to a more energy efficient, more cost effective – this has already significantly reduced our carbon footprint. We will also be progressing a street lighting capital programme of column replacements thanks to last year's budget allocation.

Overall the street lighting team performs well in both maintaining and improving the network. This particular performance indicator is not necessarily reflective of the good work of the team and consideration is being given to other measures which could provide Members with a more comprehensive indication of lighting performance.

Responsible person: Tom Murphy

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

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 75% | 28% | Red |  |
| FQ1 2022/23 | 75% | 29% | Red | |
| FQ2 2022/23 | 75% | 48% | Red | |
| FQ3 2022/23 | 75% | 30% | Red | |

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

**FQ3 Comment**
We provide a network of almost 15,000 streetlights across the Council area which is maintained by a team of 3 full time electricians and 1 apprentice electrician. In this last quarter we had 383 reported faults which means the performance in terms of the percentage of the network operational is in the region of 97.5%.

In this quarter we have completed 79% more jobs than in the last quarter (383 vs 214). While the percentage of jobs completed on time has dropped, the overall number of jobs completed has increased significantly.

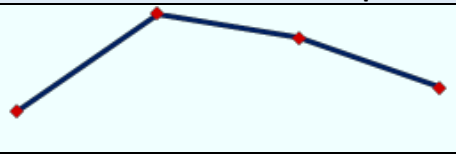
As well as attending to the day-to-day fault reports our street lighting team are progressing with the final stages of the LED scheme which will see all of our network upgraded to a more energy efficient, more cost effective – this has already significantly reduced our carbon footprint. We will also be progressing a street lighting capital programme of column replacements thanks to last year's budget allocation.

Overall the street lighting team performs well in both maintaining and improving the network. This particular performance indicator is not necessarily reflective of the good work of the team and consideration is being given to other measures which could provide Members with a more comprehensive indication of lighting performance.

Responsible person: Tom Murphy

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

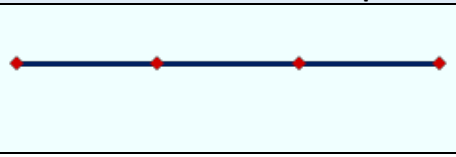
### Total number of complaints regarding waste collection – Lorn

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 6 | No target |  |
| FQ1 2022/23 | No target | 14 | No target | |
| FQ2 2022/23 | No target | 12 | No target | |
| FQ3 2022/23 | No target | 8 | No target | |

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

**FQ3 Comment**
There were 8 waste collection complaints received this quarter for the Lorn area. Given the number of domestic and commercial properties serviced and taking into account operational issues, this is still a good service.
Responsible person: Tom Murphy

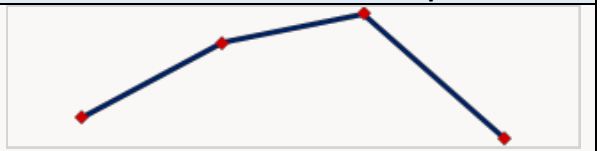
### Total number of complaints regarding waste collection – Mull

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 0 | No target |  |
| FQ1 2022/23 | No target | 0 | No target | |
| FQ2 2022/23 | No target | 0 | No target | |
| FQ3 2022/23 | No target | 0 | No target | |

This indicator for FQ3 shows the number of waste collection complaints has remained the same as the last reporting period.

**FQ3 Comment**
Again, this quarter there were no waste collection complaints received for the Isle of Mull, this is an excellent level of service.
Responsible person: Tom Murphy

## Total number of complaints regarding waste collection – Argyll and Bute

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 40 | No target |  |
| FQ1 2022/23 | No target | 58 | No target | |
| FQ2 2022/23 | No target | 65 | No target | |
| FQ3 2022/23 | No target | 35 | No target | |

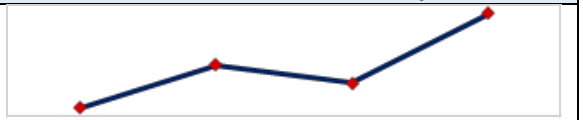
This indicator for FQ3 shows the number of waste collection complaints has decreased significantly since the last reporting period.

**FQ3 Comment**
The number of waste collection complaints has dropped from 65 last quarter to 35 this quarter. The Helensburgh/Lomond area received the majority of complaints with 23, however given the operational and staffing difficulties and the number of domestic and commercial properties serviced this is still a good level of service.
Responsible person: Tom Murphy

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

## COI – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

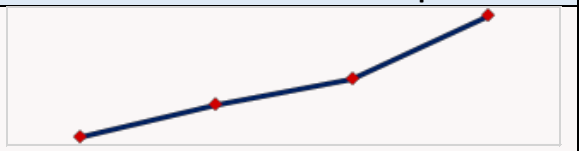
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 45.0% | 48.3% | Green |  |
| FQ1 2022/23 | 45.0% | 52.1% | Green | |
| FQ2 2022/23 | 45.0% | 50.5% | Green | |
| FQ3 2022/23 | 45.0% | 56.7% | Green | |

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

**FQ3 Comment**
56.7% recycling/composting and recovery (39.7% recycling composting and 17.0% recovery). Recovery is higher than normal this quarter due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal from their Moleigh (by Oban) and Dalinlongart (by Dunoon) facilities to an energy from waste (EFW) plant near Edinburgh. This has reduced landfill overall and has more than offset the reduction in recovery from the Helensburgh and Lomond area following on from The Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environmental no longer carry out any recovery from mixed residual general waste.
Responsible person: John Blake

## Shanks – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

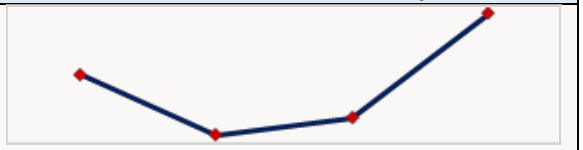
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 49.7% | No target |  |
| FQ1 2022/23 | No target | 54.4% | No target | |
| FQ2 2022/23 | No target | 58.1% | No target | |
| FQ3 2022/23 | No target | 67.4% | No target | |

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

**FQ3 Comment**
67.4.% recycling/composting and recovery (40.0% recycling/composting and 27.4% recovery). Recovery is higher than normal this quarter due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal from their Moleigh (by Oban) and Dalinlongart (by Dunoon) facilities to an energy from waste (EFW) plant near Edinburgh.
Responsible person: John Blake

## Islands – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

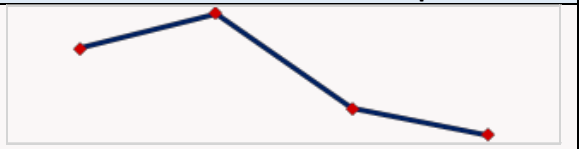
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 38.4% | No target |  |
| FQ1 2022/23 | No target | 33.3% | No target | |
| FQ2 2022/23 | No target | 34.7% | No target | |
| FQ3 2022/23 | No target | 43.5% | No target | |

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

**FQ3 Comment**
43.5% recycling/composting and recovery (43.5% recycling/composting and 0% recovery). Landfill has reduced this quarter mainly due to seasonality i.e. less landfilled during late autumn/winter months with fewer visitors on islands. Year to date recycling/composting and recovery figure is 37.0% (i.e. 36.7% recycling/ composting and 0.3% 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 | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 48.9% | No target |  |
| FQ1 2022/23 | No target | 53.6% | No target | |
| FQ2 2022/23 | No target | 41.0% | No target | |
| FQ3 2022/23 | No target | 37.5% | No target | |

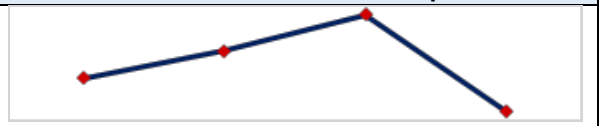
This indicator for FQ3 shows the percentage of waste recycled has decreased since the last reporting period.

**FQ3 Comment**
37.5% recycling/composting and recovery (37.5% recycling/composting and 0% recovery). Following a Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), Barr Environmental no longer carry out any recovery from mixed general waste delivered to them from Helensburgh and Lomond area. Year to date figures for H&L are 43.5% recycling/composting and recovery (40.6% recycling/composting and 2.9% 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 | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 5,000 | 4,252 | Green |  |
| FQ1 2022/23 | 5,850 | 4,546 | Green | |
| FQ2 2022/23 | 5,550 | 4,947 | Green | |
| FQ3 2022/23 | 5,100 | 3,882 | Green | |

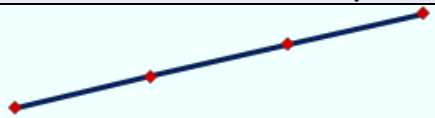
This indicator for FQ3 is below target (lowest is best) and performance has increased since the last reporting period.

**FQ3 Comment**
Landfill tonnages have dropped this quarter partly due to seasonality but mainly because of a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal from their Moleigh (by Oban) and Dalinlongart (by Dunoon) facilities to an energy from waste (EFW) plant near Edinburgh. This has reduced landfill overall and has more than offset the reduction in recovery from the Helensburgh and Lomond area following on from The Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environmental no longer carry out any recovery from mixed residual general waste.
Responsible person: John Blake

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

### LEAMS (Local Environment Audit and Management System) – Lorn

**(Monthly data combined to show quarterly average)**

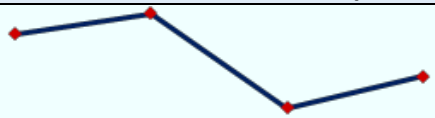
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 73 | 82 | Green |  |
| FQ1 2022/23 | 73 | 84 | Green | |
| FQ2 2022/23 | 73 | 86 | Green | |
| FQ3 2022/23 | 73 | 88 | Green | |

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

**FQ3 Comment**
The street cleanliness for the Lorn area this quarter remains high, October and November scoring 87 and December 89. This is a very good level of performance.
Responsible person: Tom Murphy

### LEAMS (Local Environment Audit and Management System) – Mull

**(Monthly data combined to show quarterly average)**

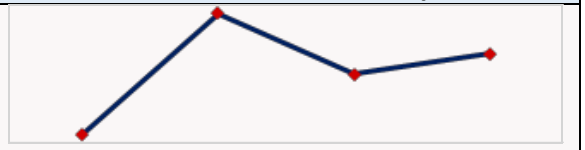
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 73 | 92 | Green |  |
| FQ1 2022/23 | 73 | 94 | Green | |
| FQ2 2022/23 | 73 | 85 | Green | |
| FQ3 2022/23 | 73 | 88 | Green | |

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

**FQ3 Comment**
Again, this quarter the street cleanliness on the Isle of Mull is very high and well exceeds both the National Standard and Benchmark figure.
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 | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 73 | 79 | Green |  |
| FQ1 2022/23 | 73 | 85 | Green | |
| FQ2 2022/23 | 73 | 82 | Green | |
| FQ3 2022/23 | 73 | 83 | Green | |

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

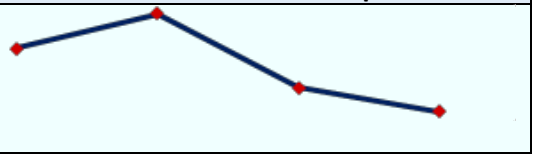
**FQ3 Comment**

The level of street cleanliness for the whole area remains high, this is excellent and the role of the Amenity Warden has had a key influence around littering and dog fouling to assist in maintaining the very good level of performance.

Responsible person: Tom Murphy

## Making It Happen

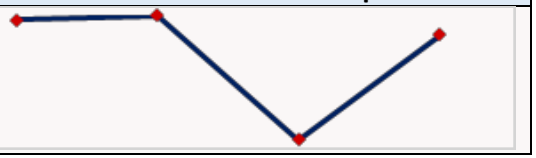
### Teacher sickness absence – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 1.70 days | No target |  |
| FQ1 2022/23 | No target | 1.80 days | No target | |
| FQ2 2022/23 | No target | 1.59 days | No target | |
| FQ3 2022/23 | No target | 1.52 days | No target | |

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

**FQ3 Comment**
Work days lost is the same as last quarter and about a third of a day less than the same quarter last year.
Responsible person: Simon Easton

### Teacher sickness absence – Argyll and Bute

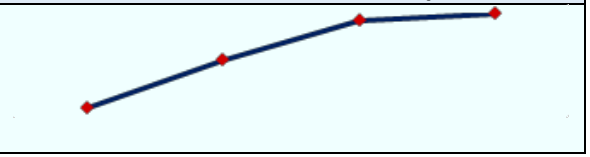
| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 1.77 days | No target |  |
| FQ1 2022/23 | No target | 1.79 days | No target | |
| FQ2 2022/23 | No target | 1.22 days | No target | |
| FQ3 2022/23 | No target | 1.70 days | No target | |

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

**FQ3 Comment**
Work days lost have increased by almost half a day on last quarter but are similar to the same quarter last year. The top three reasons for sickness absence are: infections, stress/depression/mental health and stomach/liver/kidney & digestion. Education have a dedicated Attendance Assistant that supports Head Teachers to manage attendance. To support with Stress related absences the Wellbeing Team have been trailing Active Care - a week one referral service to the Employee Assistance Programme to support employees with appropriate interventions in early days of absence. The Wellbeing Team have also co-ordinated the Recalibrate Programme which was 12 weeks' worth of online coaching attended by over 80 employees to support them to improve their own wellbeing. The Wellbeing Team have also just launched an online physiotherapy pilot and it is hoped members of Education will benefit from group sessions regarding musculoskeletal health.
Responsible person: Simon Easton

## Making It Happen

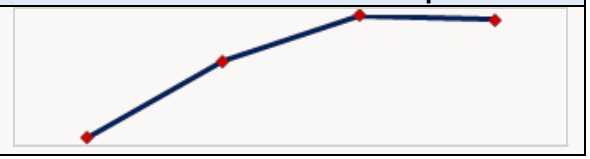
### LGE staff (non-teacher) sickness absence – Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 2.84 days | No target |  |
| FQ1 2022/23 | No target | 3.52 days | No target | |
| FQ2 2022/23 | No target | 4.07 days | No target | |
| FQ3 2022/23 | No target | 4.17 days | No target | |

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

**FQ3 Comment**
Work days lost is slightly more than the last quarter and almost a day more than the same quarter last year.
Responsible person: Carolyn Cairns

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

| Reporting Period | Target | Actual | Status | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | No target | 3.42 days | No target |  |
| FQ1 2022/23 | No target | 3.57 days | No target | |
| FQ2 2022/23 | No target | 3.66 days | No target | |
| FQ3 2022/23 | No target | 3.65 days | No target | |

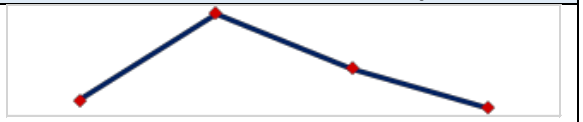
This indicator for FQ3 shows the number of sickness absence days has decreased slightly since the last reporting period.

**FQ3 Comment**
The top three reasons for absence were Stress/Depression/Mental Health; Heart, Blood Pressure and Circulatory and Other Musculoskeletal problems. To support with Stress related absences the Wellbeing Team have been trailing Active Care - a week one referral service to the Employee Assistance Programme to support employees with appropriate interventions in early days of absence. The Wellbeing Team have also co-ordinated the Recalibrate Programme which was 12 weeks' worth of online coaching attended by over 80 employees to support them to improve their own wellbeing. The Wellbeing Team have also just launched an online physiotherapy pilot and it is hoped members of Roads and Infrastructure and HSCP will benefit from
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 | Performance trend over the period |
|---|---|---|---|---|
| FQ4 2021/22 | 70.0% | 73.1% | Green |  |
| FQ1 2022/23 | 70.0% | 79.4% | Green | |
| FQ2 2022/23 | 70.0% | 75.4% | Green | |
| FQ3 2022/23 | 70.0% | 72.5% | Green | |

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

**FQ3 Comment**
In FQ3 there were 33,921 transactions dealt with by customer service agents (27.5%) and 89,449 automated or self-service transaction (72.5%) so the 70% target was exceeded. FQ3 2021/22 2022/23 Mediated 36,387 33.921 Automated 94,272 89,449.
Responsible person: Robert Miller