Oban, Lorn and The Isles Performance Report – FQ2 2022/23

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FQ2 2022/23 Overall Performance Summary

The information presented is a summary of the measures in the Scorecard 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.

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

COI – Maximise distribution of Scottish Welfare Fund

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	95.3%	130.0%	Green
FQ4 2021/22	95.3%	120.7%	Green
FQ1 2022/23	95.3%	87.5%	Red
FQ2 2022/23	95.3%	115.1%	Green

This indicator for FQ2 is above target and performance has increased since the last reporting period.

FQ2 Comment
We have currently spent £263,859 of our 2022/23 allocation of £458,338 which is above our monthly profile amount, and we have more than maximised our spend. We are continuing to monitor this closely while trying to support our most vulnerable customers during this time.

Responsible person: Fergus Walker

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

COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

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

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

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

FQ2 Comment
There were no Debt Arrangement Schemes set up in this quarter. All of the clients provided with a Personal Debt Recovery Action Plan were satisfied. Out of 7 surveys issued 7 were returned showing 100% of clients satisfied. Six of the 7 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
FQ3 2021/22	No target	143	No target
FQ4 2021/22	No target	135	No target
FQ1 2022/23	No target	322	No target
FQ2 2022/23	No target	240	No target

The indicator for FQ2 shows the number of parking penalty notices has decreased since the last reporting period.

FQ2 Comment
Cumulative data is up from previous year; likely from the ongoing recovery from Covid-19.
Responsible person: Hugh O'Neill

Number of parking penalty notices issued – Argyll and Bute

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target
FQ1 2022/23	No target	2,043	No target
FQ2 2022/23	No target	2,124	No target

This indicator for FQ2 shows the number of parking penalty notices has increased since the last reporting period.

FQ2 Comment
Overall the Parking Charge Notice figures are up from previous year; this likely due to a combination of the new warden in Bute & Cowal and the ongoing recovery from Covid-19.
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
FQ3 2021/22	£391,339	£377,606	**Red**
FQ4 2021/22	£478,497	£454,017	**Red**
FQ1 2022/23	£170,832	£84,992	**Red**
FQ2 2022/23	£426,247	£286,288	**Red**

This indicator for FQ2 shows the cumulative amount of income collected is significantly lower than the cumulative target.

FQ2 Comment
The cumulative totals at FQ2 show an under-recovery of £139,959. In general, it is difficult to ascertain the exact reasons for under-recovery in parking income but it can be affected either way by such things as events, weather, commuting and so on. In addition to this, a delay in processing of cash or credit/debit card payments can also be a factor. In regard to this latter point, there is a minimum of £32k that has still to be processed within the OL&I parking income. This would still result in an under-recovery but reduces this from £139,959 to £107,959. There may be other cash payments still to be processed (from older machines) which may further reduce this amount.
Responsible person: Hugh O'Neill

Actual Quarterly Income collected in OLI during FQ1 and FQ2.

Car Park Location	FQ1 Actual	FQ2 Actual
Corran No.1, Oban	£7,526	£19,666
North Pier, Oban	£14,493	£29,249
Corran No.2, Oban	£3,320	£12,181
Longsdale, Oban	£1,425	£5,803
Non-trunk, Oban	£19,486	£52,949
Lochavullin, Oban	£3,725	£8,133
Ganavan, Oban	£5,027	£1,424
Trunk, Oban	£8,876	£11,463
Albany Street, Oban	£2,829	£8,721
Fionnphort, Mull	£2,929	£15,256

Car Park Location	FQ1 Actual	FQ2 Actual
Oban	£2,502	£2,791
Tweedale Street, Oban	£11,324	£29,582
Market Street, Oban	£869	£2,019
Esplanade, Oban	£638	£1,310
Ledaig, Tobermory (Off Street)	£0	£361
Craignure, Mull	£23	£387

Car parking income to date – Argyll and Bute

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ3 2021/22	£660,069	£699,363	Green
FQ4 2021/22	£807,078	£801,606	Red
FQ1 2022/23	£250,264	£165,678	Red
FQ2 2022/23	£625,429	£491,454	Red

This indicator for FQ2 shows the cumulative amount of income collected is significantly lower than the cumulative target.

FQ2 Comment
The Service is working through a stock programme which will upgrade all parking terminals to enable multi payment options (cash, Cashless and Chip & PIN). At this point, 66 terminals out of 92 have been upgraded. The back-office system for the upgraded terminals is excellent and allows forensic review of the various payment modes. For FQ1 & FQ2 combined, the system shows payment totalling £573k for the upgraded 66 terminals. The remaining 28 cash only income is not shown on this system but may include an additional "payment in process" element (a lag on the income being added to the Councils ledger).

The cumulative total at FQ2 is shown as £491,454 against a cumulative target of £625,429; a shortfall of £133,975. However, even discounting the cash only terminals; there is circa £287k still to be processed, which would take the income over the target for FQ2.

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
FQ3 2021/22	No target	4	No target
FQ4 2021/22	No target	20	No target
FQ1 2022/23	No target	9	No target
FQ2 2022/23	No target	4	No target

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

FQ2 Comment
The number of dog fouling complaints received this month for the OLI area has reduced to only 4, which were received in Lorn, this is very good. The Warden Service will continue with high visibility patrols as often as they can.
Responsible person: Tom Murphy

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	60	No target
FQ4 2021/22	No target	81	No target
FQ1 2022/23	No target	61	No target
FQ2 2022/23	No target	45	No target

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

FQ2 Comment
There were a total of 45 dog fouling complaints received this quarter for the whole of Argyll and Bute, this has reduced significantly from last quarter. The service will continue monitoring, patrolling and educating on the issues of dog fouling in an attempt to reduce the number of complaints further.
Responsible person: Tom Murphy

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

COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place

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

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

This indicator for FQ2 is on track with no change in performance since the last reporting period.

FQ2 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
FQ3 2021/22	5.00%	-0.62%	Green
FQ4 2021/22	5.00%	-4.00%	Green
FQ1 2022/23	5.00%	3.77%	Green
FQ2 2022/23	5.00%	0.98%	Green

This indicator for FQ2 is below target and performance has improved since the last reporting period.

FQ2 Comment
The food cost percentage for the whole area showed a variance of 0.98%. We will continue to review the food cost percentage for those schools above and below the 5% variance 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
FQ3 2021/22	94.00%	93.98%	Red
FQ4 2021/22	94.00%	94.14%	Green
FQ1 2022/23	94.00%	95.95%	Green
FQ2 2022/23	94.00%	95.48%	Green

This indicator for FQ2 is above target however, performance has decreased slightly since the last reporting period.

FQ2 Comment
As at the end of FQ2 the Participation figure for Oban, Lorn and the Isles was 96.03%. This is above the Argyll and Bute Participation figure 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
FQ3 2021/22	94.00%	93.17%	Red
FQ4 2021/22	94.00%	93.80%	Red
FQ1 2022/23	94.00%	94.00%	Green
FQ2 2022/23	94.00%	93.90%	Red

This indicator for FQ2 is slightly below target and performance has decreased slightly since the last reporting period.

FQ2 Comment
The Annual Participation Measure for 2021-22 was released on 30th August 2022. In Argyll and Bute 93.9% of young people aged 16-19 were participating (in work, training or education). This figure is 1.5% above the national average. 3.8% were not participating, which is 0.2% below the national average. 2.3% were unconfirmed, which is 1.3% below the national average. As of 10th October 2022, the Participation figure for Argyll and Bute stood at 95.67%.
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
FQ3 2021/22	23	23	Green
FQ4 2021/22	37	37	Green
FQ1 2022/23	18	18	Green
FQ2 2022/23	38	38	Green

This indicator for FQ2 has met the target for the reporting period.

FQ2 Comment
LINK Housing Association completed 38 units at Dunbeg Phase 3. The units comprised 8 New Supply Shared Equity units and 30 for social rent. 31 units were general need, 4 wheelchair units and 3 amenity units.
Responsible person: Allan Brandie

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	23	23	Green
FQ4 2021/22	45	45	Green
FQ1 2022/23	36	36	Green
FQ2 2022/23	48	48	Green

This indicator for FQ2 has met the target for the reporting period.

FQ2 Comment
48 units were completed during FQ2. Bute & Cowal - no units completed; Helensburgh & Lomond - no units completed; Oban, Lorn & the Isles - 38 units completed at Dunbeg Phase 3. The units comprised 8 New Supply Shared Equity units and 30 for social rent. 31 units were general need, 4 wheelchair units and 3 amenity units. Mid Argyll, Kintyre & Islay - West Highland Housing Association completed 10 units for social rent on Jura. The units comprised 8 x 2-bedroom amenity units and 2 x 3-bedroom general needs units.
Responsible person: Alan Brandie

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
FQ3 2021/22	75.0%	59.6%	Red
FQ4 2021/22	75.0%	75.0%	Green
FQ1 2022/23	75.0%	75.0%	Green
FQ2 2022/23	75.0%	86.2%	Green

This indicator for FQ2 is above target and performance has increased since the last reporting period.

FQ2 Comment
OLI has maintained its increased pre-app performance from FQ1 - exceeding the 75% target this quarter at 86.2%.
Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	75.0%	61.7%	Red
FQ4 2021/22	75.0%	56.3%	Red
FQ1 2022/23	75.0%	60.5%	Red
FQ2 2022/23	75.0%	64.7%	Red

This indicator for FQ2 is below target however performance has improved since the last reporting period.

FQ2 Comment
The Development Management Team continues to operate with reduced resource. As new officers settle in, the Service are concentrating resource on working through planning applications which is a regulatory function.
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
FQ3 2021/22	8.0 weeks	8.4 weeks	**Red**
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**

This indicator for FQ2 has not met the target however performance has increased since the last reporting period.

FQ2 Comment
This measure only relates to planning applications received for alterations to existing premises.
The Oban, Lorn and the Isles team took an average of 8.5 weeks to determine "Householder" applications in FQ2.
Responsible person: Peter Bain

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

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

This indicator for FQ2 has not met the target however performance has decreased slightly since the last reporting period.

FQ2 Comment
The Development Management Team continues to operate with reduced resource. The headline performance figure of an average of 13.1 weeks to determine these applications, is skewed by 2 applications which took over between 50 and 70 weeks to determine.
Responsible person: Peter Bain

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

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
FQ3 2021/22	No target	28	No target
FQ4 2021/22	No target	37	No target
FQ1 2022/23	No target	32	No target
FQ2 2022/23	No target	28	No target

This indicator for FQ2 shows the number of applicants has decreased since the last reporting period.

FQ2 Comment
During FQ2 – The Housing Service provided temporary accommodation to 28 new homeless households.

Bute and Cowal – 11
Helensburgh and Lomond – 4
Oban, Lorn and the Isles – 11
Mid Argyll, Kintyre and Islay – 2

Responsible person: Flora Lamont

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
FQ3 2021/22	20.0%	39.4%	Green
FQ4 2021/22	20.0%	13.5%	Red
FQ1 2022/23	20.0%	13.2%	Red
FQ2 2022/23	20.0%	22.2%	Green

This indicator for FQ2 is above target and performance has increased since the last reporting period.

FQ2 Comment
Increase from previous quarter due to the Capital Building Works Projects Dynamic Purchasing System Contract Award - value £4.6m. 35 Successful suppliers allotted lots 9 of which were local suppliers. A summary of all contracts awarded in FQ2 is available on Pyramid.

Responsible person: Anne MacColl-Smith

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

COI – Increase the number of community benefits that are delivered through contracts we award locally

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	-	No target
FQ4 2021/22	No target	40	No target
FQ1 2022/23	No target	-	No target
FQ2 2022/23	No target	30	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
FQ3 2021/22	75%	31%	Red
FQ4 2021/22	75%	31%	Red
FQ1 2022/23	75%	38%	Red
FQ2 2022/23	75%	39%	Red

This indicator for FQ2 is below target however performance has improved slightly since the last reporting period.

FQ2 Comment
The performance figure for street lighting faults completed in OLI within the 10day timescale remains steady at 39%, similar to 38% completed "on time" in the previous quarter. The through-put of jobs completed has however more than doubled, with a total of 67 jobs completed in the period, compared to 29 previously. Also contained within this total was an increase in the island-based faults completed, with a further 15 dealt with within FQ2, as the Lochgilphead-based team were able to attend Mull within the overall programme for reactive repairs.
Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	75%	59%	Red
FQ4 2021/22	75%	28%	Red
FQ1 2022/23	75%	29%	Red
FQ2 2022/23	75%	48%	Red

This indicator for FQ2 is below target however performance has improved significantly since the last reporting period.

FQ2 Comment
The total number of Street Lighting jobs recorded as completed within FQ2 totals 214, up from 116 completed in the previous period. Of these jobs, 102 were completed "on time" within the 10day timescale, showing an overall increase of the performance figure from 29% in FQ1 to 48% in FQ2. Whilst jobs may have missed the completion "target" they were eventually completed, as the figures for new faults at 215 in the same period, shows that the small team of 3 electricians and one apprentice, are at present able to "keep pace" with new service requests. This however indicates the underlying issue related to "out of date"

columns, cabling and control gear generally. The completion of the LED project in 2022/23, delayed due to Covid, will further reduce faults due to luminaire failures and it is anticipated that the Street lighting Capital replacement programme 22/23 will start to address the underlying issue of ageing asset. It may however, take several years of further investment before this has an appreciable effect on the frequency of reactive repair requests.
Responsible person: Hugh O'Neill

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

Total number of complaints regarding waste collection – Lorn

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	6	No target
FQ1 2022/23	No target	14	No target
FQ2 2022/23	No target	12	No target

This indicator for FQ2 shows the number of waste collection complaints has decreased since the last reporting period.

FQ2 Comment
For the second quarter there were 12 waste collection complaints received for the Lorn area. Again, this month there have been operational and staffing issues but given the number of domestic and commercial properties serviced this still remains a good level of service.
Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Mull

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

This indicator for FQ2 shows the number of waste collection complaints has remained the same as the last reporting period.

FQ2 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
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	40	No target
FQ1 2022/23	No target	58	No target
FQ2 2022/23	No target	65	No target

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

FQ2 Comment
The number of waste collection complaints has risen again slightly this month, with the most complaints received in the Helensburgh and Lomond area. There were operational and staffing difficulties again over the months of July, August and September in this area. Discussions will continue with the local delivery teams in an effort to reduce the number of complaints next quarter. However, given the number of domestic and commercial properties services throughout Argyll and Bute 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
FQ3 2021/22	45.0%	50.6%	Green
FQ4 2021/22	45.0%	48.3%	Green
FQ1 2022/23	45.0%	52.1%	Green
FQ2 2022/23	45.0%	50.5%	Green

This indicator for FQ2 is above target however, performance has decreased since the last reporting period.

FQ2 Comment
50.5% recycling/composting and recovery (37.9% recycling/composting and 12.6% 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 the Helensburgh and Lomond area. There is no recovery tonnage therefore for the H&L area during the quarter which has resulted in a slight reduction to the overall figure.
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
FQ3 2021/22	No target	53.1%	No target
FQ4 2021/22	No target	49.7%	No target
FQ1 2022/23	No target	54.4%	No target
FQ2 2022/23	No target	58.1%	No target

This indicator for FQ2 shows the percentage of waste has seen a large increased since the last reporting period.

FQ2 Comment
58.1% recycling/composting and recovery (37.0% recycling/composting and 21.1.% recovery). Year to date figure is 56.3% recycling/composting and recovery (37.2% recycling/composting and 19.1% recovery).
Responsible person: John Blake

Islands – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target
FQ1 2022/23	No target	33.3%	No target
FQ2 2022/23	No target	34.7%	No target

This indicator for FQ2 shows the percentage of waste has increased since the last reporting period.

FQ2 Comment
34.7% recycling/composting and recovery (34.7% recycling/composting and 0% recovery). Year to date figure is 34.0% recycling/composting and recovery (33.5% recycling/composting and 0.5% 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
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target
FQ1 2022/23	No target	53.6%	No target
FQ2 2022/23	No target	41.0%	No target

This indicator for FQ2 shows the percentage of waste has seen a large decreased since the last reporting period.

FQ2 Comment
41.0% recycling/composting and recovery (41.0% 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. There is no recovery tonnage for the H&L area during the quarter which has resulted in a reduction to the overall recovery figure. Year to date figures for H&L are 46.1% recycling/composting and recovery (41.9% recycling/composting and 4.2% recovery).
Responsible person: John Blake

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

COI – The number of tonnes of waste sent to landfill

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	5,100	4,550	Green
FQ4 2021/22	5,000	4,252	Green
FQ1 2022/23	5,850	4,546	Green
FQ2 2022/23	5,550	4,947	Green

This indicator for FQ2 is below target (lowest is best) however performance has decreased since the last reporting period.

FQ2 Comment
Tonnes of biodegradable municipal waste (BMW) to landfill within limit but slightly more than FQ2 in previous year. 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. There is no recovery tonnage therefore for the H&L area during the quarter which has resulted in a slight increase to the landfill figure.

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
FQ3 2021/22	73	83	Green
FQ4 2021/22	73	82	Green
FQ1 2022/23	73	84	Green
FQ2 2022/23	73	86	Green

This indicator for FQ2 is above target and performance has improved since the last reporting period.

FQ2 Comment
The street cleanliness in the Lorn area for this quarter remains high with each month exceeding both the Benchmark Figure and the National Standard, July 87, August 88 and September 83.
Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Mull

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status
FQ3 2021/22	73	56	Red
FQ4 2021/22	73	92	Green
FQ1 2022/23	73	94	Green
FQ2 2022/23	73	85	Green

This indicator for FQ2 is above target however performance has decreased since the last reporting period.

FQ2 Comment
The street cleanliness levels for the months of July and August for the Mull area are extremely high with scores of 96 and 93, however the month of September see a dip to 65, the service will look into improving this for next quarter.
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
FQ3 2021/22	73	78	**Green**
FQ4 2021/22	73	79	**Green**
FQ1 2022/23	73	85	**Green**
FQ2 2022/23	73	82	**Green**

This indicator for FQ2 is above target however performance has decreased since the last reporting period.

FQ2 Comment

The level of street cleanliness across the whole area remains at a high standard. This is an excellent achievement. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained.

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	1.87 days	No target
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

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

FQ2 Comment
Teacher absence has decreased by just under a quarter of a day on last quarter but has increased by over half a day on the same quarter last year. The top reason for absence is Stomach, Digestive conditions.
Responsible person: Simon Easton

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	1.60 days	No target
FQ4 2021/22	No target	1.77 days	No target
FQ1 2022/23	No target	1.79 days	No target
FQ2 2022/23	No target	1.22 days	No target

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

FQ2 Comment
Overall teachers' absence is down by half a day on the last quarter but up by a third of a day on the same quarter last year. The top reason for absence is infections.
Responsible person: Simon Easton

Making It Happen

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	3.20 days	No target
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

This indicator for FQ2 shows the number of sickness absence days has increased since the last reporting period.

FQ2 Comment
LGE absence in OLI has increased by just over half a day on last quarter and significantly, over a day and a half on the same quarter last year. The top reason for absence is stress.
Responsible person: Carolyn Cairns

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	3.49 days	No target
FQ4 2021/22	No target	3.42 days	No target
FQ1 2022/23	No target	3.57 days	No target
FQ2 2022/23	No target	3.66 days	No target

This indicator for FQ2 shows the number of sickness absence days has increased since the last reporting period.

FQ2 Comment
Overall LGE absence is about the same as last quarter but has increased by half a day on the same quarter last year. The top reason for absence is Stress.
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
FQ3 2021/22	70.0%	72.2%	**Green**
FQ4 2021/22	70.0%	73.1%	**Green**
FQ1 2022/23	70.0%	79.4%	**Green**
FQ2 2022/23	70.0%	75.4%	**Green**

This indicator for FQ2 is above target however performance has decreased since the last reporting period.

FQ2 Comment
In FQ2 there were 37,577 transactions dealt with by customer service agents (24.6%) and 115,120 automated or self-service transaction (75.4%) so the 70% target was well exceeded. FQ2 2021/22 2022/23 Mediated 40,004 37,577 Automated 112,215 115,120

Responsible person: Robert Miller