ARGYLL AND BUTE COUNCIL	MID-ARGYLL , KINTYRE AND THE ISLANDS AREA COMMITTEE
CUSTOMER SUPPORT SERVICES	1 JUNE 2022

AREA PERFORMANCE REPORT - FQ4 2021/22

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2021/22 (January to March 2022) and illustrates the agreed performance measures.

1.2 All Public Sector Bodies have a statutory duty to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

As agreed at the last Area Committee meeting to comply with the above legislation

¾ Meaningful indicators and taking account of trend data and benchmarking
¾ A simple and effective system for recording and presenting data
¾ Simplify our existing performance framework
¾

13.	Sickness absence days per employee (non-teacher)	Currently reported
14.	Sickness absence days per Teacher	Currently reported

1.6

Appendix 1

Mid Argyll, Kintyre and Islay

FQ4 2021/22 Overall Performance Summary

Appendix 1

Mid Argyll, Kintyre and Islay

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

Number of affordable social sector new builds completed per annum – Mid Argyll, Kintyre and Islay

Responsible person: Allan Brandie

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status

Appendix 1

FQ4 Comment
During FQ4 there were a total of 45 affordable housing completions: 8 units at Phase 3, Imereval, Isle of Islay and 37 units at Phase 3, Dunbeg.

The previous LHS set a minimum target of 550 new affordable homes to be delivered via the Strategic Housing Investment Plan (SHIP) by March 2021. Due to the unforeseen and unprecedented impact of the Covid-19 pandemic in 2020/21, the final year of the LHS, development activity was halted for several months and even once the new build programme was re-started ongoing constraints and restrictions led to slippage with a number of key projects, including the flagship development of 300 new homes at Dunbeg. As a consequence, the 5 year LHS target was not achieved; nevertheless, despite the extremely challenging circumstances, a very credible total of 459 new homes were actually completed, representing 84% of the Housing Supply Target. A significant number of additional units were onsite at the year end and will complete in the first year of this new LHS. This positive progress was achieved through effective partnership working between the Council, RSLs, the Scottish Government, planners, private developers, and local communities. The total investment to deliver 459 units over five years amounted to £72.6m. The primary resources included the Scottish Government's Affordable Housing Supply Programme (with £53.459m invested in completed new homes over the last five years, and £66m spend in total; which is 57% higher than the AHSP spend for the previous LHS); the Council's Strategic Housing Fund

Appendix 1

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Hugh O'Neill

This indicator for FQ4

Appendix 1

Mid Argyll, Kintyre and Islay

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

Car parking income to date – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£203,530	£65,551	**Red**
FQ2 2021/22	£507,833	£491,275	**Red**
FQ3 2021/22	£660,069	£699,363	**Green**
FQ4 2021/22	£807,078	£801,606	**Red**

FQ4 Comment

As a knock-on effect of Covid-19, the anticipg(8d[£8)11 (01,)14.9 (60)11 (6)]TJETQq262.56 353.76 77.4 13TQq bTQqu(o)-63TQqg)nBT 77.4 153.76 TJ0Tc 0 T1 (2441 5 (k)]7.163 0 T

Appendix 1

Mid Argyll, Kintyre and Islay

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

LEAMS (Local Environment Audit and Management Systems – Mid Argyll

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	84	Green
FQ2 2021/22	73	80	Green
FQ3 2021/22	73	81	Green
FQ4 2021/22	73	85	Green

FQ4 Comment

The levels of street cleanliness in the Mid Argyll area this quarter are very good; January 90, February 73 and March 92. This is a very good level of service and exceeds both the National Standard and Benchmark figure.

LEAMS (Local Environment Audit and Management System) – Kintyre

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	81	Green
FQ2 2021/22	73	80	Green
FQ3 2021/22	73	74	Green
FQ4 2021/22	73	77	Green

FQ4 Comment

The LEAMS scoring for the fourth quarter in Kintyre is January 83, February 72 and March 77. These are good levels of service and the hope is these will rise again next quarter.

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Mid Argyll, Kintyre and Islay

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

LEAMS (Local Environment Audit and Management Systems –

Appendix 1

Mid Argyll, Kintyre and Islay

Corporate Outcome No.4 –

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Peter Bain

This indicator for FQ4 has not met the target and performance had decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	10.0 weeks	**Red**
FQ2 2021/22	8.0 weeks	11.9 weeks	**Red**
FQ3 2021/22	8.0 weeks	12.4 weeks	**Red**
FQ4 2021/22	8.0 weeks	14.4 weeks	**Red**

FQ4 Comment

This d[illegible]

Appendix 1

Benchmarking FY 2019/20, 2020/21 and 2021/22
This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance.

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

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

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	45%	**Red**
FQ2 2021/22	75%	18%	**Red**
FQ3 2021/22	75%	28%	**Red**
FQ4 2021/22	75%	48%	**Red**

FQ4 Comment

Whilst mainland figures were better, the logistics of access to Islay and type of repair required meant that local contractor assistance was not able to complete any of the 17 jobs here within the timescale. This performance was greatly affected by unavailability of the St431(8(re).2 (at)-2L.9 (t)-2.3 (g)h3 (an)2.3 (t2.3 (in).3 (g)1.8 ([E2 (a1p)2

Appendix 1

FQ4 Comment

Street lighting Team were affected by COVID absences in the final quarter with all staff being off at some point due to COVID. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

Appendix 1

Mid Argyll, Kintyre and Islay

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

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

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

FQ4 Comment

The service only received one waste collection complaint this quarter. This is an excellent level of service given the number of properties serviced.

Total number of complaints regarding waste collection – Argyll and Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

FQ4 Comment

Unfortunately the service has se[e)-2.545306.72 1(s)Tj0.66q340.44 149.76 70.439 13.44 re76 149.P /MCID 74 BDC E s sinsc 0 re09.975 (tsc 0 re76 14 0.0076 149.P.534 12s)n76

Appendix 1

Mid Argyll, Kintyre and Islay

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

RIS114_01-The percentage of waste that

Appendix 1

Mid Argyll, Kintyre and Islay

Making It Happen

Teacher sickness absence – Mid Argyll, Kintyre and Islay

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.51 days	No target
FQ2 2021/22	No target	1.00 days	No target
FQ3 2021/22	No target	1.38 days	No target
FQ4 2021/22	No target	1.69 days	No target

FQ4 Comment

Teacher sickness absence has increased slightly against the previous quarter which is in line with traditional seasonal trends. It has also increased slightly against the same quarter last year which is unsurprising given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is

¾ A simple and effective system for recording and presenting data
¾ Simplify our existing performance framework
¾ E

13.	Sickness absence days per employee (non-teacher)	Currently reported
14.	Sickness absence days per Teacher	Currently reported

1.6 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.

d) Note the proposal to include the additional COIs within the quarterly Area Committee 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
9 May 2022

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

Appendix 1: FQ4 2021/22 B&C Performance Report
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 1

Bute and Cowal

Appendix 1

Bute and Cowal

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

Number of affordable social sector new builds completed per annum - Bute and Cowal

Responsible person: Allan Brandie

Appendix 1

Bute and Cowal

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

Car parking income to date Argyll and Bute

Responsible person: Hugh O'Neill

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Appendix 1

Bute and Cowal

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

LEAMS (Local Environment Audit and Management System) - Bute

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	83	Green
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	84	Green
FQ4 2021/22	73	79	Green

FQ4 2021/22 Comment

The level of street cleanliness on the Isle of Bute for the fourth quarter remains high; January and February 79 and March 80. This is a very good level of performance.

LEAMS

Appendix 1

Bute and Cowal

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

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

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	81	Green
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	78	Green
FQ4 2021/22	73	79	Green

FQ4 2021/22 Comment

The service has continued to deliver a very high standard of street cleanliness through the months of January, February and March. The Amenity Wardens have had a key influence around littering and dog fouling to assist in maintain the very good level of performance.

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Bute and Cowal

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

Percentage of pre

Appendix 1

Bute and Cowal

Appendix 1

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

This is one of several measures where the Development Management service is benchmarked against The Scottish Government's and 'Rural' average performance.

Appendix 1

Bute and Cowal

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

Street lighting – percentage of faults repaired within 10 days – Bute and Cowal

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	60%	Red
FQ2 2021/22	75%	43%	Red
FQ3 2021/22	75%	80%	Green
FQ4 2021/22	75%	32%	Red

FQ4 2021/22 Comment

This performance was greatly affected by unavailability of the Street Lighting Electrician, due to the effects of Covid-19 and the subsequent isolation periods. As other team members were unavailable for similar reasons, there was limited scope to cover this area by other means. It should be noted that, in the period of the year with the highest frequency of fault reporting, the team completed a total of 459 jobs, across the 14,500 lighting stock in the 12 week period January to March. Outstanding faults will be prioritised where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage). Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	46%	Red
FQ2 2021/22	75%	31%	Red
FQ3 2021/22	75%	59%	Red
FQ4 2021/22	75%	28%	Red

Appendix 1

Bute and Cowal

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

Total number of complaints regarding waste collection - Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

FQ4 2021/22 Comment

There were no waste collection complaints received for the FQ4 period on the Isle of Bute. This is an excellent service given the number of domestic and commercial properties serviced.

Total number of complaints regarding waste collection - Cowal

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance in7.7 (m)-6.0 (e)4 (m.815 0 0.228 0 Td( )Tj -0.004 Tc -0.W Td [(Cow)-6 (a)2.2 (l)]TJ /TT2 1 Tf 0 Tc 0 Tw 2.565

Appendix 1

Bute and Cowal

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

Total number of complaints regarding waste collection - Argyll and Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

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

Appendix 1

Bute and Cowal

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

RIS114_01 The percentage of waste that is recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	45.0%	46.6%	Green
FQ2 2021/22	45.0%	50.5%	Green
FQ3 2021/22	45.0%	50.6%	

Appendix 1

Bute and Cowal

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

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator for FQ4 shows the percentage has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	33.8%	No target
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target

FQ4 2021/22 Comment

38.4% recycled, composted and recovered (36.8% recycling/composting plus 1.6% recovery). Full year rate for 21/22 is 37.1% (35.6% recycling/composting plus 1.5% recovery). This is an improvement on the previous year (20/21) which was 33.0% (30.3% recycling/composting plus 2.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

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

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	52.0%	No target
FQ2 2021/22	No target	51.2%	No target
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target

FQ4 2021/22 Comment

48.9% recycled, composted and recovered (40.4% recycling/composting plus 8.5% recovery). Full year rate for 21/22 is 50.2% (42.4% recycling/composting plus 8.2% recovery). This is an improvement on the previous year (20/21) which was 44.4% (35.3% recycling/composting plus 9.1% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned close to pre-pandemic levels.

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and D Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and youngpeople have the best possible	Education, Skills and training maximise	Our economy is diverse and thriving	We have an infrastructure that supports	

ARGYLL AND BUTE COUNCIL	OBAN, LORN AND THE ISLES AREA COMMITTEE
CUSTOMER SUPPORT SERVICES	8 JUNE 2022

AREA PERFORMANCE REPORT - FQ4 2021/22

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2021/22 (January to March 2022) and illustrates the agreed performance measures.

1.2 All Public Sector Bodies have a statutory duty to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

As agreed at the last Area Committee meeting to comply with the above legislation changes to the report format were required.

In response o the consultation the preferred te
effect with no Scorecard.

The quarterly performance presented at this co
temwiited
as usual through the front screen.

If support to navigate Pyramid is required

pyramid@argyll-bute.gov.uk

1.3 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached (Appendix 2).

1.4 The findings of the Best Value Audit in 2020 recommended improvements to

¾ Simplify our existing performance framework
¾ Empower Members to shape policy and ultimately improve outcomes.

1.5 Following consultation with Members and Senior Officers a suite of 47 indicators aligned to the Corporate Outcomes has been identified. These are known as Corporate Outcome Indicators (COIs).

Within the suite of 47 COIs 33 COIs are reported annually with 14 reported quarterly, 9 of which are currently reported to all Area Committees. In line with the reviewed approach of performance management it is therefore proposed that from FQ1 2022/23 all 14 of the quarterly COIs are reported to all Area Committees on a quarterly basis.

It is also proposed that where possible both Area and Council-wide performance will be presented. However, Members are asked to note that this will not be possible for all quarterly measures, and will be available as soon as capacity allows.

The 14 COIs and proposed presentation is as follows:

No.

14.	Sickness absence days per Teacher	Currently reported

1.6 T

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services
9 May 2022

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

Appendix 1: FQ4 2021/22 OLI O L I

Appendix 1

Oban, Lorn and the Isles

FQ4 2021/22 Overall Performance Summary

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

The success measures show the performance against target for the current and previous three reporting periods.

An explanation of performance trend is also given for each success measure.

Tables shaded white indicate that the performance measure is for the local area.

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Allan Brandie

This indicator for FQ4 is on track and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	209	No target
FQ2 2021/22	No target	260	No target
FQ3 2021/22	No target	143	No target
FQ4 2021/22	No target	135	No target

FQ4 Comment
Wardens busy with machine upgrades.

Number of parking penalty notices issued – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1,915	No target
FQ2 2021/22	No target	1,583	No target
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target

FQ4 Comment
Traffic/car parks appearing to come back to normal levels.

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£120,668	£12,236	Red
FQ2 2021/22	£301,082	£238,160	Red
FQ3 2021/22	£391,339	£377,606	Red
FQ4 2021/22	£478,497	£454,017	Red

FQ4 Comment

As a knock on effect of Covid-19, the car parks have been reviewed for all forms of parking

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Tom Murphy

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Appendix 1

Oban, Lorn and the Isles

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

LEAMS (Local Environmental Audit and Management Systems) - Argyll and Bute

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	73	81	Green
FQ2 2021/22	73	81	Green
FQ3 2021/22	73	78	Green
FQ4 2021/22	73	79	Green

FQ4 Comment

The service has continued to deliver a very high standard of street cleanliness through the months of January, February and March. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintain the very good level of performance.

Appendix 1

Oban, Lorn and the Isles

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

Responsible person: Simon Easton

This indicator for FQ4 is above target however there is no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	95.92%	Green
FQ2 2021/22	94.00%	95.05%	Green
FQ3 2021/22	94.00%	95.05%	Green
FQ4 2021/22	94.00%	95.05%	Green

FQ4 Comment
TheAnnual Participation Measure is collated and reported on once a year, normally September.

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

Responsible person: Simon Easton

This indicator for FQ4 is slightly below target with no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	94.58%	Green
FQ2 2021/22	94.00%	93.50%	Red
FQ3 2021/22	94.00%	93.50%	Red
FQ4 2021/22	94.00%	93.50%	Red

FQ4 Comment
The Annual Participation Measure for 2020/21was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average. Continuous engagement between schools, businesses, Developing the Young Workforce Coordinators, further and higher education establishments and other partners is in place to ensure the highest possible number of young people moving from school into work, training or ongoing education.

Appendix 1

Oban, Lorn and the Isles

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

Responsible person:

Appendix 1

Oban, Lorn and the Isles

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

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

Responsible person: Peter Bain

This indicator for FQ4 has not met the target and performance had decreased since the last reporting period.

Reporting Period	Target	Actual	

Appendix 1

Benchmarking FY 2019/20, 2020/21 and 2021/22
This is one of several measures where the Development Management service is benchmarked against The Scottish Government's national average performance.

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

(1) The annual benchmark figure, when published in July each year will be used to retrospectively update FQ1 for that FY (applied to FY 2019/20 and FY 2020/21).
(2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now).

Appendix 1

Oban, Lorn and the Isles

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

Responsible person: Hugh O'Neill

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

Appendix 1

FQ4 Comment

Street lighting Team were affected by COVID absences in the final quarter with all staff being off at some point due to this. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage) and by doing so indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

Appendix 1

Oban, Lorn and the Isles

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

Total number of complaints regarding waste collection – Lorn

Appendix 1

Oban, Lorn and the Isles

Appendix 1

Oban, Lorn and the Isles

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

RIS114_01 The percentage of waste that is recycled, composted and recovered

Responsible person: John Blake

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Appendix 1

Oban, Lorn and the Isles

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

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator for FQ4 shows the percentage has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	33.8%	No target
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target

FQ4 Comment

38.4% recycled, composted and recovered (36.8% recycling/composting plus 1.6% recovery). Full year rate for 21/22 is 37.1% (35.6% recycling/composting plus 1.5% recovery). This is an improvement on the previous year (20/21) which was 33.0% (30.3% recycling/composting plus 2.7% recovery). During 20/21 year recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rate has returned close to pre-pandemic levels.

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

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	52.0%	

Appendix 1

Oban, Lorn and the Isles

Making It Happen

Teacher sickness absence - Oban, Lorn and the Isles

Responsible person: Simon Easton

This indicator for FQ4 shows the number of sickness days for teachers has de

Appendix 1

Oban, Lorn and the Isles

Making It Happen

LGE staff sickness absence –

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and D Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and youngpeople have the best possible	Education, Skills and training maximise	Our economy is diverse and thriving	We have an infrastructure that supports	

ARGYLL AND BUTE COUNCIL	HELENSBURGH AND LOMOND AREA COMMITTEE
CUSTOMER SUPPORT SERVICES	14 JUNE 2022

AREA PERFORMANCE REPORT - FQ4 2021/22 January to March 2022) and illustrates the agreed

1.2 All Public Sector Bodies have a statutory duty Legislation. This requires that public sector websit

As agreed at the last Area Committee meeting to co changes to the report format were required.

Three template options for consideration ar electronically out-with the committee meeting sche

Consultation on whether the Scorecard should cor carried out.

In response o the consultation the preferred tem effect with no Scorecard.

The quarterly performance presented at this com template (Appendix 1).

It should be noted that Pyramid remains live and as usual through the front screen.

If support to navigate Pyramid is required p

pyramid@argyll-bute.gov.uk

1.3 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached (Appendix 2 performance management ensuring:

- ¾ Clear links to strategic priorities
- ¾ Meaningful indicators and taking account of trend data and benchmarking
- ¾ A simple and effective system for recording and presenting data

¾ Simplify our existing performance framework
¾ Empower Members to shape policy and ultimately improve outcomes.

1.5 Following consultation with Members and Senior Officers a suite of 47 indicators aligned to the Corporate Outcomes has been identified. These are known as Corporate Outcome Indicators (COIs).

Within the suite of 47 COIs 33 COIs are reported annually with 14 reported quarterly, 9 of which are currently reported to all Area Committees. In line with the reviewed approach of performance management it is therefore proposed that from FQ1 2022/23 all 14 of the quarterly COIs are reported to all Area Committees on a quarterly basis.

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14.	Sickness absence days per Teacher	Currently reported

1.6 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

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services
9 May 2022

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

Appendix 1: FQ4 2021/22 H&L Performance Report
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 1

Helensburgh and Lomond

FQ4 2021/22 Overall Performance Summary

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

The success measures show the performance against target for the current and previous three reporting periods.

An explanation of performance trend is also given for each success measure.

Tables shaded white indicate that the performance measure is for the local area.

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			13	28

Appendix 1

Helensburgh and Lomond

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

Number of affordable social sector new builds completed per annum - Helensburgh and Lomond

Responsible person: Allan Brandie

This indicator for FQ4

Appendix 1

Helensburgh and Lomond

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

Number of parking penalty notices issued – Helensburgh and Lomond

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1,611	No target
FQ2 2021/22	No target	1,241	No target
FQ3 2021/22	No target	769	No target
FQ4 2021/22	No target	760	No target

FQ4 Comment

Luss village issues remain same with drivers unaware of restrictions and receiving Penalty Charges. Arrochar car park full to capacity on good weather.

Number of parking penalty notices issued – Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1,915	No target
FQ2 2021/22	No target	1,583	No target
FQ3 2021/22	No target	973	No target
FQ4 2021/22	No target	1,188	No target

FQ4 Comment

Traffic/car parks appearing to come back to normal levels.

Appendix 1

Helensburgh and Lomond

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

Car parking income to date Argyll and Bute

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	£203,530	£65,551	Red
FQ2 2021/22	£507,833	£491,275	Red
FQ3 2021/22	£660,069	£699,363	Green
FQ4 2021/22	£807,078	£801,606	Red

FQ4 Comment

As a knock-on effect of Covid-19, the anticipated budgets across all fours areas have been reviewed. Overall the income as at FQ4 reports a shortfall of £5,472.

Appendix 1

Helensburgh and Lomond

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

Dog fouling – total number of complaints – Helensburgh and Lomond

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status
FQ1 2021/22			

Appendix 1

Helensburgh and Lomond

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

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

(Monthly data combined to show quarterly average)

Responsible person: Tom Murphy

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

Appendix 1

Helensburgh and Lomond

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

Responsible person: Simon Easton

This indicator for FQ4 is slightly below target with no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	94.00%	93.89%	Red
FQ2 2021/22	94.00%	93.89%	Red
FQ3 2021/22	94.00%	93.89%	Red
FQ4 2021/22	94.00%	93.89%	Red

FQ4 Comment
The Annual Participation Measure is collated and reported on once a year, normally September.

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

Responsible person: Simon Easton

This indicator for FQ4 is slightly below target with no change in performance since the last reporting period.

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Appendix 1

Helensburgh and Lomond

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

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

Appendix 1

Helensburgh and Lomond

Corporate Outcome No 5 – Our economy is diverse and thriving

Householder planning applications – average number of weeks to determine – Helensburgh and Lomond

Responsible person: Peter Bain

This indicator for FQ4 has not met the target and performance had decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	8.7 weeks	Red
FQ2 2021/22	8.0 weeks	9.5 weeks	Red
FQ3 2021/22	8.0 weeks	15.6 weeks	Red
FQ4 2021/22	8.0 weeks		

FQ4 Comment
This measure only relates to planning applications

Appendix 1

Helensburgh and Lomond

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

Street lighting – percentage of faults repaired within 10 days – Helensburgh and Lomond

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	45%	Red
FQ2 2021/22	75%	29%	Red
FQ3 2021/22	75%	80%	Green
FQ4 2021/22	75%	12%	Red

FQ4 Comment

This performance was greatly affected by unavailability of the Street Lighting Electrician, due to the effects of Covid-19 and the subsequent isolation periods. As other team members were unavailable for similar reasons, there was limited scope to cover this area by other means. It should be noted that, in the period of the year with the highest frequency of fault reporting, the team completed a total of 459 jobs, across the 14,500 lighting stock in the 12 week period January to March. Outstanding faults will be prioritised where appropriate. In prioritisi1.3 (td ( )Tj -0.001 Tc 7(10.6 (.3 (rio)-6.6 d)5.3 ( )10.6 (o)-3.6 949 (i)7.6)-3 (c)-1. b)2.2 (e)-3r.3 (

Appendix 1

FQ4Comment

Street lighting Team were affected by COVID absences in the final quarter with all staff being off at some point due to this. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where

Appendix 1

Helensburgh and Lomond

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

Total number of complaints regarding waste collection –

Appendix 1

Helensburgh and Lomond

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

RIS114_01 – The percentage of waste that is recycled, composted and recovered

Responsible person: John Blake

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	45.0%	46.6%	Green
FQ2 2021/22	45.0%	50.5%	Green
FQ3 2021/22	45.0%	50.6%	Green
FQ4 2021/22	45.0%	48.3%	Green

FQ4 Comment

48.3% recycled, composted and recovered (33.7% recycling/composting plus 14.7% recovery). Full year rate for 2021/22 is 49.2% (35.4% recycling/composting plus 13.6% recovery). This is an improvement on the previous year (20/21) which was 45.1% (29.4% recycling/composting plus 15.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the pandemic. 21/22 figures indicate that recycling rates have returned to pre-pandemic levels.

Shanks – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

Appendix 1

Helensburgh and Lomond

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

Islands – Percentage of waste recycled, composted and recovered

Appendix 1

Helensburgh and Lomond

Making It Happen

Teacher sickness absence - Helensburgh and Lomond

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.94 days	No target
FQ2 2021/22	No target	0.83 days	No target
FQ3 2021/22	No target	1.31 days	

Appendix 1

Helensburgh and Lomond

Making It Happen

LGE staff sickness absence - Helensburgh and Lomond

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has increased since the last reporting period.

Reporting Period