

**AREA PERFORMANCE REPORT – FQ2 2023/24**

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**1.0 BACKGROUND**

1.1 This paper presents the Area Performance Report for Financial Quarter 2 2023/24 (July to September 2023) 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.

- o Area level measures are blue
- o Council level measures are grey
- o COI measures are white

Each indicator details the

- o Target, Actual and Performance status (Green / Red / No Target) for the current and four previous financial quarters.
- o Commentary for the current financial quarter only.
- o Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
- o Where appropriate a Performance Trend Line has been added.
- o The name of the Responsible Officer.

1.3 The commentary for each indicator helps 'Tell Our Story' by enabling Members to put the performance data into perspective and identify what 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 the Responsible Named Officer or Sonya Thomas are contacted when the Performance Report is received with any queries. This ensures queries being resolved or clarified prior to the Area Committee meeting, therefore being carried forward as Actions at a subsequent meeting.

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Appendix 1: FQ2 2023/24 OLI Performance Report





Number of affordable social sector new builds completed per annum – Argyll and Bute .....	16
Corporate Outcome No.5 – Our economy is diverse and thriving .....	18
Percentage of pre-planning application enquiries processed within 20 working days – Oban, Lorn and the Isles .....	18
Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute .....	18
Corporate Outcome No.5 – Our economy is diverse and thriving .....	20
Householder planning applications – average number of weeks to determine – Oban, Lorn and the Isles .....	20
Householder planning applications – average number of weeks to determine – Argyll and Bute .....	20
Corporate Outcome No.5 – Our economy is diverse and thriving .....	22
COI – Number of new homeless applicants who required temporary accommodation this period .....	22
Corporate Outcome No.5 – Our economy is diverse and thriving .....	23
COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal .....	23
Corporate Outcome No.5 – Our economy is diverse and thriving .....	24
COI – Increase the number of community benefits that are delivered through contracts we award locally .....	24
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth .....	25
Street lighting – percentage of faults repaired within 10 days – Oban, Lorn and the Isles .....	25
The percentage of street lighting faults are completed within 10 working days – Argyll and Bute .....	25
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth .....	27
Total number of complaints regarding waste collection – Lorn .....	27
Total number of complaints regarding waste collection – Mull .....	27
Total number of complaints regarding waste collection – Argyll and Bute .....	28
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth .....	29
COI – Percentage of waste recycled, composted and recovered .....	29
Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered .....	29

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth .....	32
COI – The number of tonnes of waste sent to landfill.....	32
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth .....	33
LEAMS (Local Environment Audit and Management System) – Lorn .....	33
LEAMS (Local Environment Audit and Management System) – Mull .....	33
LEAMS (Local Environment Audit and Management System) – Argyll and Bute .....	34
Making It Happen .....	35
Teacher sickness absence – Oban, Lorn and the Isles .....	35
Teacher sickness absence – Argyll and Bute .....	35
Making It Happen .....	36
LGE staff (non-teacher) sickness absence – Oban, Lorn and the Isles .....	36
LGE staff (non-teacher) sickness absence – Argyll and Bute .....	36
Making It Happen .....	37
COI – Increase the percentage of all self-service automated contacts.....	37





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

## 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	Trend of 'Actual' over the period
FQ2 2022/23	No target	240	No target	
FQ3 2022/23	No target	153	No target	
FQ4 2022/23	No target	391	No target	
FQ1 2023/24	No target	496	No target	
FQ2 2023/24	No target	427	No target	

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

#### FQ2 Comment

Lining and signage issues continue. On-street PAYD areas and town centre car parks over-subscribed at times. Wardens from other areas assisting. New machines being installed requiring Warden assistance.

Responsible person: Hugh O'Neill

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	2,124	No target	
FQ3 2022/23	No target	1,343	No target	
FQ4 2022/23	No target	1,332	No target	
FQ1 2023/24	No target	1,816	No target	
FQ2 2023/24	No target	1,172	No target	

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

#### FQ2 Comment

OLI requiring assistance from other areas for cash collection. Linc 0.481 0.48 ref70.68 15.n (y)-7.1 (n)-0.6 (o)-4.16(l)-7 (ef)-2 (6 (s)-3.4 (i)-1.5 (n)-6.1 (di)-1.5)-7ng aso4 (n)-0.6 (.

## 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	Target (Cumulative)
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Actual Quarterly Income collected in Oban, Lorn and Isles during FQ1 and FQ2.

Car Park Location	FQ1 Actual	FQ2 Actual
Corran No.1, Oban	£13,528	£14,632
North Pier, Oban	£22,705	£19,825
Corran No.2, Oban	£8,909	£11,955
Longsdale, Oban	£4,875	£4,401
Non-trunk, Oban	£39,596	£38,843
Lochavullin, Oban	£9,970	£7,916
Ganavan, Oban	£2,518	£2,845
Trunk, Oban	£4,300	£2,784
Albany Street, Oban	£5,597	£5,420
Oban	£3,643	£21,633

Twe.32 349.32 180.54 71.13 190.02 363.6

This indicator for FQ2 shows the cumulative amount of income collected is significantly lower than the cumulative target. There is no performance trend as this data is cumulative.

### FQ2 Comment

The purpose for car parking charging is to effectively manage vehicular traffic in and around our town and is not about Income Generation. Our current predicted outcome is based on data over several years which has now been skewed by Covid. Our vehicle count for the whole of ABC is approx. 10% less than pre-Covid which will also impact on the potential income. However, other factors such as the weather and cost of living crisis will also have an impact as well as fuel prices. When there are any known reasons that could affect potential income, these will be noted in advance to the Committee.

Going forward the Committee are asked to note the following factors that will affect car parking income:

B&C: Coal Pier has (incomplete) electric charger installs (from FQ2) which is affecting 8 bays.

H&L: Glen Loin 2 has (incomplete) electric charger installs (from June), which is affecting 6 bays. Glen Loin 2 also has toilets/recycling bins reducing bays (from FQ1 onwards).

MAKI: No issues.

OLI: Corran Halls 1 has (incomplete) electric charger installs (from FQ1) which is affecting 15 bays. North Pier car park closures for cruise ship visits (FQ1 onwards).

All Areas: As agreed at Full Council car parking charges will be suspended for the two-week period prior to Christmas day. Winter festivals, Christmas light switch on events which are in line with historical practice.

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	Trend of 'Actual' over the period
FQ2 2022/23	No target	4	No target	
FQ3 2022/23	No target	6	No target	
FQ4 2022/23	No target	18	No target	
FQ1 2023/24	No target	4	No target	

## 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
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	100%	Green
FQ1 2023/24	100%	100%	Green
FQ2 2023/24	100%	100%	Green

This indicator for FQ2 has

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

COI –



## 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	Trend of 'Actual' over the period
FQ2 2022/23	94.00%	95.48%	Green	

**FQ2 Comment**

As of 14th October 2023, the Participation figure (in employment, training or education) for 16-19 year-olds across the whole of Argyll and Bute was 4,112 young people, which equates to 95.94%. This is 1.94% above target and 0.34% above the 2022/23 annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 95.94% for FQ2 of 2023/24 is an increase of 2.19% on the Participation figure for FQ1.

Responsible person: Jennifer Crocket

## 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



**FQ2 Comment**

B&C: No units scheduled for completion in FQ2. H&L: No units scheduled for completion in FQ2. MAKI: No units scheduled for completion in FQ2. OLI: There were 40 completions achieved through LINK/C-urb. 24 of these for social rent and 16 for New Supply Shared Equity (NSSE). There were 31 general needs properties (5 x 1bed, 18 x 2bed, 6 x 3bed and 2 x 4bed); 5 Particular needs properties (4 x 1bed and 1 x 2bed) and 4 Amenity properties (1 x 1bed and 3 x 2bed).

B&C 0

H&L 0

MAKI 0

OLI 40

Responsible person: Kelly Ferns

Corporate Outcome No.5 –

**FQ2 Comment**

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in

## 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		Actual	Status	Trend of 'Actual' over the period
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**FQ2 Comment**

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. Improving resource availability has allowed the focus of thn Lo S0.6 (er)-vicoto5(i)-7 (v)-e f-5 (gr)-1.7 (o)-m7 (eq)TJ



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

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	28	No target	
FQ3 2022/23	No target	41	No target	
FQ4 2022/23	No target	30	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	36	No target	

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

#### FQ2 Comment

During FQ2, the housing service provided temporary accommodation for 36 new homeless households. B&C: 12 households (1 x Registered Social Landlord Property, 1 x Private Sector Property, 10 x Serviced Accommodation). H&L: 5 households (1 x Private Sector Property, 1 x Serviced Accommodation, 2 x Bed & Breakfast, 1 x Council Retained Flat). MAKI: 3 households (2 x Private Sector Properties, 1 x Bed & Breakfast). OLI: 16 households (1 x Registered Social Landlord Property, 2 x Private Sector Properties, 1 x Serviced Accommodation, 1 x Bed & Breakfast, 11 x Supported Accommodation).

Please note:

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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

## 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
FQ2 2022/23	No target	30	No target
FQ3 2022/23	No target	-	No target
FQ4 2022/23	No target	43	No target
FQ1 2023/24	No target	-	No target
FQ2 2023/24	No target	37	No target

*This indicator is reported in FQ2 and FQ4.*

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

#### **FQ2 Comment**

37 Community Benefits have been achieved through Contract Management, Contract Awards and the Request List during the period from 1st April 2023 to 30th September 2023. PCCMT will continue to work closely with our suppliers to deliver additional social, economic and environmental value to our society.

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	Trend of 'Actual' over the period
FQ2 2022/23	75%	39%	Red	
FQ3 2022/23	75%	25%	Red	
FQ4 2022/23	75%	43%	Red	
FQ1 2023/24	75%	28%	Red	
FQ2 2023/24	75%	41%	Red	

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

#### FQ2 Comment

Overall Argyll and Bute performance figure of 43% during a period where annual leave and sickness absence have been prevalent in the small lighting team. This has had a negative impact on our performance this quarter.

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75%	48%	Red	
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	
FQ2 2023/24	75%	43%	Red	

This indicator for FQ2 is below target however p

**FQ2 Comment**

We maintain 14,442 street lights throughout Argyll and Bute, including the islands. Some street lighting faults cannot be fixed by the Street Lighting Team and we require assistance from power suppliers (SSE or Scottish Power) or our Roads colleagues/external contractors to repair underground cable faults and power supply issues. These type faults are often reported as single dark lamps but following attendance/investigation they can be identified as more serious problems that will take longer to repair. On average throughout the year approximately 98.8% of our street lights are operating/functioning as designed. Our Maintenance Team comprises 3x Street Lighting Electricians, 1x Clerk of Works/Inspector and 1x Trainee Team Leader. At present around 95% of assets have been upgraded to Energy Efficient and more reliable LED Luminaires. Works are continuing to convert/upgrade the rest of our inventory.

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	Trend of 'Actual' over the period
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## Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

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

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	45.0%	50.5%	Green	

FOI 6230327128350.68 62.50481 ref2MCID 413DC196 4224f2MCID 21 BDC q68566.7196V50.68 62.152 410.28 Tm(56.)1.798TQq262.5 406.5 759 15.06 reW nBT/TTy.52 41.s(i)-0.9 (o)-4 (d)Ty.52 184.08 452.70.481 0.48 r18.98 41-0 yT/TT1 1003 Tw 100.481 0.48 ref60isT/3328.52 8.481 0.4 0.48116 4224f2MCID 21 B q78 410/P & 118.98 410.MC





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

**FQ2 Comment**

Recycling and composting rate of 41.6% which is more than previous quarter and similar to same quarter in previous year. Year to date recycling and composting rate is 40.9%.

Responsible person: John Blake

Corporate Outcome No.6 –

## 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	Trend of 'Actual' over the period
FQ2 2022/23	73	86	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	86	Green	
FQ1 2023/24	73	87	Green	
FQ2 2023/24	73	87	Green	

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

#### FQ2 Comment

Another example of very good street cleanliness in the Lorn area this quarter.

Responsible person: Tom Murphy

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	85	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	93	Green	
FQ1 2023/24	73	95	Green	
FQ2 2023/24	73	95	Green	

This indicator for FQ2 is above target with no change in performance same since the last reporting period.

#### FQ2 Comment

The street cleanliness figure for the second quarter in Mull remains very high at 95, this is showing a very good level of street cleanliness.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) Gwynedd and Bute  
(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual		Trend of 'Actual' over the period
FQ2 2022/23	73	82		
FQ3 2022/23	73	83		
FQ4 2022/23	73	83	Green	

## Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	1.59 days	No target	
FQ3 2022/23	No target	1.52 days	No target	
FQ4 2022/23	No target	2.54 days	No target	
FQ1 2023/24	No target	1.79 days	No target	
FQ2 2023/24	No target	0.53 days	No target	

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

#### FQ2 Comment

The number of work days lost is less than last quarter and over a day less than the same quarter last year. Most days lost were due to Stomach/Digestive.  
Responsible person: Wendy Brownlie

### Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	1.22 days	No target	
FQ3 2022/23	No target	1.70 days	No target	

## Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	4.07 days	No target	
FQ3 2022/23	No target	4.17 days	No target	
FQ4 2022/23	No target	4.48 days	No target	
FQ1 2023/24	No target	3.63 days	No target	
FQ2 2023/24	No target	3.69 days	No target	

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

#### FQ2 Comment

The number of work days lost is about the same on the same quarter last year and less (0.38) than the same quarter last year.

## Making It Happen

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	70.0%	75.4%	Green	
FQ3 2022/23	70.0%	72.5%	Green	
FQ4 2022/23	70.0%	72.2%	Green	