

---

**ARGYLL AND BUTE COUNCIL**

2.1 It is recommended that the Area Committee –

a)

## Performance Reporting

Performance Reporting .....	1
All Areas .....	4
Corporate Outcome No.1 – People live active, healthier and independent lives .....	5
COI – Maximise distribution of Scottish Welfare Fund .....	5
Corporate Outcome No.1 – People live active, healthier and independent lives .....	6
COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention .....	6
Corporate Outcome No.2 – People live in safer and stronger communities .....	7
Number of parking penalty notices issued – Mid Argyll, Kintyre and Islay .....	7
Number of parking penalty notices issued – Argyll and Bute .....	7
Corporate Outcome No.2 – People live in safer and stronger communities .....	8
Car parking income to date – Mid Argyll, Kintyre and Islay .....	8
Car parking income to date – Argyll and Bute .....	9
Corporate Outcome No.2 – People live in safer and stronger communities .....	10
Dog fouling – total number of complaints – Mid Argyll, Kintyre and Islay .....	10
Dog fouling – total number of complaints – Argyll and Bute .....	10
Corporate Outcome No.3 – Children and young people have the best possible start .....	11
COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place ....	11
Corporate Outcome No.3 – Children and young people have the best possible start .....	12
COI – Provide quality meals with cost margins to all pupils .....	12
Corporate Outcome No.4 – Education, skills	

Number of affordable social sector new builds completed per annum – Mid Argyll, Kintyre and Islay ..... 14

Number of affordable social sector new builds completed per annum – Argyll and Bute ..... 14

Corporate Outcome No.5 – Our economy is diverse and thriving ..... 15

Percentage of pre-planning application enquiries processed within 20 working days – Mid Argyll, Kintyre and Islay ..... 15

Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute ..... 15

Corporate Outcome No.5 – Our economy is diverse and thriving ..... 16

Householder planning applications – average number of applications received per annum

(s)-7 (e)-1 ( )10.6 (a)0.9 (nd t)-4.8 (r)-7(i)-8 (i)-8 (ng)TT1 1 Tf0 Tc 0 Tw 14.902 0 Td( )Tj0.002 Tc 0.002 Tw 0.109 0 Td(.....)Tj(.....)Tj(.....)(r) Housh (t20 (l)-8 (de)-1 (r)-7(55l)-8 (a)0.9 (nni)-8 (ng)-8 ( a)0.9 (ppl)-8 (i)2.9 (c)





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

### COI – Maximise distribution of Scottish Welfare Fund

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

Reporting Period	Target	Actual	Status
FQ4 2021/22	95.3%	120.7%	On track 434.04

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

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

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

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

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

#### FQ3 Comment

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

Responsible person: Lee Roberts



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

### Number of parking penalty notices issued – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	No target	3	No target	
FQ1 2022/23	No target	44	No target	
FQ2 2022/23	No target	64	No target	
FQ3 2022/23	No target	8	No target	

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

#### FQ3 Comment

Inveraray car parks free until April.

Responsible person: Hugh O'Neill

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

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

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

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

Reporting Period 2022/23	Target (Cumulative)	Actual (Cumulative)	Status
FQ4 2021/22	£61,820	£69,891	Green
FQ1 2022/23	£16,057	£15,541	Red
FQ2 2022/23	£40,065	£39,813	

## Car parking income to date – Argyll and Bute

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ4 2021/22	£807,078	£801,606	Red
FQ1 2022/23	£250,661	£165,678	Red
FQ2 2022/23	£625,430	£491,453	

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

### Dog fouling – total number of complaints – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Performance trend over the period

## 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	
------------------	--------	--



## 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Performance trend over the period
------------------	--------	--------	--------	-----------------------------------

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

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

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	8	8	Green	
FQ1 2022/23	18	18	Green	
FQ2 2022/23	10	10	Green	
FQ3 2022/23	1	1	Green	

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

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

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

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

#### FQ3 Comment

37 units were completed in FQ3.

Responsible person: Alan Brandie

Bute and Cowal – no units were completed.

Helensburgh and Lomond – no units were completed.

Mid Argyll, Kintyre and Islay – Argyll Community Housing Association Development at Millknowe: 1 wheelchair accessible (1 x 2 Bed Ground Floor Wheelchair Flat)

Oban, Lorn and The Isles – Link Group Development at Dunbeg:



te Outcome No.5 – Our economy is diversifying

Percentage of pre-planning application enquiries processed within 20 working days – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Performance trend over the period
Q4 2021/22	75.0%	32.4%	
Q1 2021/22	75.0%	31.6%	
Q2 2021/22	75.0%	35.0%	

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

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

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	8.0 weeks	14.4 weeks	Red	
FQ1 2022/23	8.0 weeks	15.3 weeks	Red	
FQ2 2022/23	8.0 weeks	18.8 weeks	Red	
FQ3 2022/23	8.0 weeks	15.3 weeks	Red	

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

#### FQ3 Comment

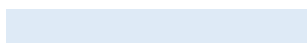
*This measure only relates to planning applications received for alterations to existing premises.*

The Mid Argyll, Kintyre and Islay team took an average of 15.3 weeks to determine householder applications in FQ3. It is important for readers to note the direct correlation between a team which is significantly under-resourced and the resulting performance. The Development Manager continues to perform the role of Area Team Leader in addition to their own duties, as has been the case for well over a year now. Whilst Officers may be processing householder applications timeously, they are being held up awaiting managerial scrutiny and sign off which is a result of reduced resource. MAKI also has further reduced resource due to 1 FTE currently being on maternity leave, but the new Area Team Leader is due to start in February.

Responsible person: Peter Bain

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

r



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

Responsible person: Peter Bain

### **Benchmarking**

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



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

### COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal

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

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	20.0%	13.5%	Red	

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

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

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

Reporting Period	Target	Actual	Status
FQ4 2021/22	No target	40	No target
FQ1 2022/23	No target	-	No target
FQ2 2022/23	No target	30	No target
FQ3 2022/23	No target	-	No target

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

#### FQ2 Comment

*This indicator is reported in FQ2 and FQ4.*

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

Responsible person: Anne MacColl-Smith

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

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

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	75%	48%	Red	
FQ1 2022/23	75%	33%	Red	
FQ2 2022/23	75%	47%	Red	
FQ3 2022/23	75%	44%	Red	

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

#### FQ3 Comment

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

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

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

Overall the street lighting team performs well in both maintaining and improving the network. This particular performance indicator is not necessarily reflective of the good work D 44 Tw 12.424 0 Td(-)Tj0.7g(er)3.v tmerfot7 99 ( )Tc 0.00a.6 ( t)n (e)-3 ( D 44 Twci)108(-)Tj07tet-Td[i.6 ( t)d (w)-6.4 (o)-r)10.8-3 (7)2.6()10.i.6 ()8 (k)-5.5 n (e)-3 i.6

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





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

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

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	No target	1	No target	
FQ1 2022/23	No target	3	No target	
FQ2 2022/23	No target	8	No target	
FQ3 2022/23				

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

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

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	45.0%	48.3%	Green	

**FQ3 Comment**

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

Responsible person: John Blake

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

Performance is presented by Council-wide service provision.

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

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

**FQ3 Comment**

37.5% recycling/composting and recovery (37.5% recycling/composting and 0% recovery). Following a Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), Barr Environmental no longer carry out any recovery from mixed general waste delivered to them from Helensburgh and Lomond area. Year to date figures for H&L are 43.5% recycling/composting and recovery (40.6% recycling/composting and 2.9% recovery).

Responsible person: John Blake

## Corporate Outcome No.6

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

### LEAMS (Local Environment Audit and Management System) – Mid Argyll

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	73	85	Green	
FQ1 2022/23	73	88	Green	
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	82	Green	

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

#### FQ3 Comment

The level of street cleanliness again this quarter in Mid Argyll is very good, October 73, November 92 and December 80.

Responsible person: Tom Murphy

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	73	77	Green	
FQ1 2022/23	73	82	Green	
FQ2 2022/23	73	81	Green	
FQ3 2022/23	73	81	Green	

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

#### FQ3 Comment

The level of street cleanliness on Kintyre remains high again this quarter and well exceeds the National standard and benchmark figures. October 84, November 82 and December 78, this is a very good level of service.

Responsible person: Tom Murphy

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Performance trend over the period

## Making It Happen

### Teacher sickness absence – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	No target	1.69 days	No target	
FQ1 2022/23	No target	1.62 days	No target	
FQ2 2022/23	No target	1.26 days	No target	
FQ3 2022/23	No target	1.80 days	No target	

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

#### FQ3 Comment

Work days lost has increased by just over half a day on last quarter and by just under half a day on the same quarter last year.

Responsible person: Simon Easton

C



## Making It Happen

## Making It Happen