

AREA PERFORMANCE REPORT – FQ3 2022/23

1 Background

-
-
-

-

-
-

-
-
-



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

Number of affordable social sector new builds completed per annum – Bute and Cowal	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	16
Percentage of pre-planning application enquiries processed within 20 working days – Bute and Cowal	16
Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute	16
Corporate Outcome No.5 – Our economy is diverse and thriving	17
Householder planning applications – average number of weeks to determine – Bute and Cowal	17
Householder planning applications – average number of weeks to determine – Argyll and Bute	17
Corporate Outcome No.5 – Our economy is diverse and thriving	19
COI – The number of new homeless applicants who required temporary accommodation this period	19
Corporate Outcome No.5 – Our economy is diverse and thriving	20
COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal	20
Corporate Outcome No.5 – Our economy is diverse and thriving	21
COI – Increase the number of community benefits that are delivered through contracts we award locally	21
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth	22
Street lighting – percentage of faults repaired within 10 days – Bute and Cowal	22
The percentage of street lighting faults are completed within 10 working days – Argyll and Bute	23
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth	24
Total number of complaints regarding waste collection – Bute	24
Total number of complaints regarding waste collection – Cowal	24
Total number of complaints regarding waste collection – Argyll and Bute	25
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth	26
COI – Percentage of waste recycled, composted and recovered	26
Shanks – Percentage of waste recycled, composted and recovered	26
Islands – Percentage of waste recycled, composted and recovered	27

H&L – Percentage of waste recycled, composted and recovered	28
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth	29
COI – The number of tonnes of waste sent to landfill	29
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth	30
LEAMS (Local Environment Audit and Management System) – Bute	30
LEAMS (Local Environment Audit and Management System) – Cowal	30
LEAMS (Local Environment Audit and Management System) – Argyll and Bute	31
Making It Happen.....	32
Teacher sickness absence – Bute and Cowal	32
Teacher sickness absence – Argyll and Bute	32
Making It Happen.....	33
LGE staff (non-teacher) sickness absence – Bute and Cowal	33
LGE staff (non-teacher) sickness absence – Argyll and Bute	33
Making It Happen.....	34
COI – Increase the percentage of all self-service automated contacts	34

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

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

Car parking income to date – Bute and Cowal

Performance is presented cumulatively for both Area and Council-wide levels. For individual car parks,

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

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 – Bute and Cowal

Reporting Period	Target	Actual	
------------------	--------	--------	--

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

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

Reporting Period

Oban, Lorn and The Isles – Link Group Development at Dunbeg: 34 General Needs (2 x 1 Bed 2 Person Flat, 2 x 2 Bed 4 Person Flat, 20 x 2 Bed 4 Person House, 7 x 3 Bed 6 Person House, 3 x 4 Bed 7 person House), 1 Amenity (1 x 1 bed 2 Person Amenity Flat), 1 wheelchair accessible (1 x 1 Bed 2 Person Wheelchair Flat)

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

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

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	75.0%	76.7%	Green	
FQ1 2022/23	75.0%	75.0%	Green	
FQ2 2022/23	75.0%	45.5%	Red	
FQ3 2022/23		50.0%	Red	

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

FQ3 Performance is below target however performance has improved since the last reporting period.

Outcome No.5 – Our economy is diverse and thriving

Planning applications – average number of weeks to determine – Bute and Cowal

Reporting Period	Target	Actual	Status	Performance trend over the period
2021/22	8.0 weeks	12.3 weeks	Red	
	8.0 weeks	14.9 weeks		

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

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

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

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	75%	32%	Red	
FQ1 2022/23	75%	32%	Red	
FQ2 2022/23	75%	65%	Red	
FQ3 2022/23	75%	33%	Red	

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

FQ3 Comment

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

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

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

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

Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Argyll and Bute

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

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

FQ3 Comment

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

Responsible person: Tom Murphy

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

COI – Percentage of waste recycled, composted and recov (as)-2.2 (t)-7 (e)-9.5 (re)-9.3 (c)-1CID 1 .268 (e)-9.2 d P

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

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

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	No target	48.9%	No target	
FQ1 2022/23	No target	53.6%	No target	
FQ2 2022/23	No target	41.0%	No target	
FQ3 2022/23	No target	37.5%	No target	

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

FQ3 Comment

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

Responsible person: John Blake

Corporate Outcome No.6

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

LEAMS (Local Environment Audit and Management System) – Bute

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	73	79	Green	
FQ1 2022/23	73	81	Green	
FQ2 2022/23	73	78	Green	
FQ3 2022/23	73	80	Green	

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

FQ3 Comment

Again, this quarter for the Isle of Bute the level of street cleanliness has exceeded the National Standard and Benchmark Figure. This shows a good level of

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

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	73	79	Green	
FQ1 2022/23	73	85	Green	
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	83	Green	

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

FQ3 Comment

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

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Bute and Cowal

Reporting Period	Target	Actual	Status	Performance trend over the period
FQ4 2021/22	No target	1.99 days	No target	
FQ1 2022/23	No target	1.97 days	No target	
FQ2 2022/23	No target	1.36 days	No target	
FQ3 2022/23	No target	2.36 days	No target	

This indicator for FQ3

Making It Happen

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

Reporting Period	Target	Actual	Status	
------------------	--------	--------	--------	--

