

AREA PERFORMANCE REPORT – FQ4 2022/23

1 Background

1 The table below shows the number of calls received in Q4 2022/23

2 The following table shows the number of calls received in Q4 2022/23

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3 The following table shows the number of calls received in Q4 2022/23

4 The following table shows the number of calls received in Q4 2022/23

2 Recommendations

2 The following table shows the number of calls received in Q4 2022/23

b) Upper 50% of
the population
is

c) Next 50% of
the population
is

R

3.0 IMPLICATIONS

3.1 R

3.2 R

3.3 R

3.4 R

3.5 R

3 5 -in R

3 5 -in R

3.6 R

3.7 R

3.8 R

Performance Reporting

Performance Reporting.....	1	Dog fouling
All Areas.....	4	Dog fouling
Corporate Outcome No.4 People live active, healthier and independent lives.....	5	Corporate Ou
COI- Maximise distribution of Scottish Welfare Fund.....	5	COI- Increa
Corporate Outcome No.4 People live active, healthier and independent lives.....	6	Corporate Ou
COI- Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention.....	6	COI- Provid
Corporate Outcome No.2 People live in safer and stronger communities.....	7	Corporate Ou
Number of parking penalty notices issued Helensburgh and Lomond.....	7	Maximise th
Number of parking penalty notices issued Argyll and Bute.....	7	Maintain th
Corporate Outcome No.2 People live in safer and stronger communities.....	8	Corporate Ou

Number of affordable social sector rebuilds completed per annum Helensburgh and Lomond.....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 Helensburgh and Lomond.....	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 Helensburgh and Lomond.....	17...
Householder planning applications average number of weeks to determine Argyll and Bute.....	17....
Corporate Outcome No.5 Our economy Houte	17
	17

COI- The number of tonnes of waste sent to landfill.....27.....

Corporate Outcome No.6 We have infrastructure that supports sustainable growth.....28.....

LEAMS (Local Environment Audit and Management System) Helensburgh and Lomond.....28.....

LEAMS (Local Environment Audit and Management System) Argyll and Bute.....28.....

Making It Happen.....29.....

Teacher sickness absence Helensburgh and Lomond.....29.....

Teacher sickness absence Argyll and Bute.....29.....

Making It Happen.....30.....

LGE staff (not teacher) sickness absence Helensburgh and Lomond.....30.....

LGE staff (not teacher) sickness absence Argyll and Bute.....30.....

Making It Happen.....31.....

COI- Increase the percentage of all service automated contacts.....31.....

All Areas

FQ4 2022/23 Overall Performance Summary

The information presented is a summary of the agreed measures

Unless stated otherwise, performance is presented at both Area and Council levels.

The measures show the performance against target for the current and previous three reporting periods with an explanation of

Corporate Outcome No.4 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
FQ1 2022/23	95.3%	87.5%	Red
FQ2 2022/23	95.3%	115.1%	Green
FQ3 2022/23	95.3%	129.2%	Green
FQ4 2022/23	95.3%	144.0%	Green

Performance in FQ4 has exceeded target and actual has increased since the last reporting period.

FQ4 Comment

At 31 March 2023 our total Scottish Welfare Fund (SWF) spend is £659,812. Our 2022/23 allocation was £458,338 so this represents an overspend of £201,474. However the Council has earmarked reserves from the previous years' Covid related underspend to offset this.

Responsible person: Fergus Walker

Corporate Outcome No2 – People live in safer and stronger communities

Number of parking penalty notices issued Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	1,411	No target	
FQ2 2022/23	No target	1,303	No target	
FQ3 2022/23	No target	779	No target	
FQ4 2022/23	No target	490	No target	

The indicator for FQ

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

Car parking income to date Helensburgh and Lomond

Performances presented cumulatively for both Area and Council

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

Dog fouling– total number of complaints –Helensburgh and Lomond

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

COI-

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

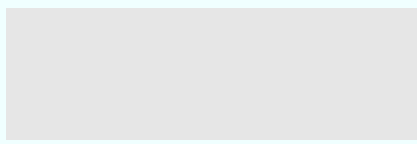
COI- Provide quality meals with cost margins to all pupils

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Councilwide only.

Reporting Period	
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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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	94.00%	92.88%	Red	
FQ2 2022/23	94.00%	95.48%	Green	
FQ3 2022/23	94.00%	93.76%	Red	
FQ4 2022/23	94.00%	92.40%	Red	

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

FQ4 Comment

As of 20/03/2023, the participation figure for H&L was 994 pupils which equates to 92.4%. This is 1.5% below the Argyll and Bute Participation figure for 2021/22 of 93.9%

Responsible person: Simon Easton

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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Corporate Outcome No.5

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

Percentage of preplanning application enquiries processed within 20 working days ~~Highland~~ ~~Highland and Lomond~~

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	45.5%	Red	
FQ2 2022/23	75.0%	36.8%	Red	
FQ3 2022/23	75.0%	45.5%	Red	
FQ4 2022/23	75.0%	40.0%	Red	

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

FQ4 Comment

Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.

Responsible person: Peter Bain

Percentage of preplanning application enquiries processed within 20 working days ~~Highland~~ ~~Highland and Lomond~~ Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	60.5%	Red	
FQ2 2022/23	75.0%	64.7%	Red	
FQ3 2022/23	75.0%	52.5%	Red	
FQ4 2022/23	75.0%	55.4%	Red	

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

FQ4 Comment

Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications3.4 (it)-2.9 (h)2.2 (s)-1.7q.3 (i)10.6 (m))-1.954e(l)10.6 (ic)-1i01 (k)-2.5 P1tr

Corporate Outcome No.5 Our economy is diverse and thriving

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	8.0 weeks	9.8 weeks	Red	
FQ2 2022/23	8.0 weeks	14.8 weeks	Red	
FQ3 2022/23	8.0 weeks	12.7 weeks	Red	
FQ4 2022/23				

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 Councilwide only.

Reporting Period: 2017

Corporate Outcome No.5 Our economy is diverse and thriving

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

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

Total number of complaints regarding waste collection Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	32	No Target	
FQ2 2022/23	No Target	33	No Target	
FQ3 2022/23	No Target	23	No Target	
FQ4 2022/23	No Target	23	No Target	

This indicator for FQ4 shows the number of waste collection complaints has remained the same as the last reporting period.

FQ4 Comment

There were 23 waste collection complaints received for the Helensburgh are

4

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

COI- Percentage of waste recycled, composted and recovered

Performance is presented by Councilwide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	45.0%	52.1%	Green	
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	

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

FQ4 Comment

52% recycling/composting and recovery (40.7% recycling/composting and 11.3% recovery) in Q4. Overall 22/23 f/year 2022/23 are 51% recycling/composting and recovery (39.2% recycling/composting plus 13.4% recovery). Recovery is higher than normal in PPP area due to a trial by Renewi Shanks), who have taken some residual general waste for disposal mainly from their Dalja (by Dunoon) waste facility to an energy from waste (EFW) plant near Edinburgh. Recycling and composting in PPP area has also been higher mainly due to Renewi sending stockpiled wood waste for onward recovery and garden waste for onward composting. These have both helped offset the reduction in recycling and recovery from the Helensburgh and Lomond areas following the Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environment can't carry out any recycling or recovery from mixed residual general waste.

Responsible person: John Blake

Renewi (formerly Shanks) Percentage of waste recycled, composted and recovered

Performance is presented by Councilwide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	54.4%	No Target	
FQ2 2022/23	No Target	58.1%	No Target	
FQ3 2022/23	No Target	67.4%	No Target	
FQ4 2022/23	No Target	61.9%	No Target	

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

COI- The number of tonnes of waste sent to landfill

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

Making It Happen

Teacher sickness absence –

Making It Happen

LGE staff (norteacher)sickness absence Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	4.17 days	No Target	
FQ2 2022/23	No Target	3.89 days	No Target	
FQ3 2022/23	No Target	3.89 days	No Target	
FQ4 2022/23	No Target	3.88 days	No Target	

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 ~~Q1 2011~~ Q1 2011 only.

