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## 1.0 BACKGROUND

1.1 This paper presents the Area Performance Report for Financial Quarter 1 2023/24 (April to June 2023) and illustrates the agreed performance measures.

1.2

- o COI measures are white

¾ Each indicator details the

- o Target, Actual and Performance status (Green / Red / No Target) for the current and three previous financial quarters.
- o Commentary for the current financial quarter only.
- o Target and performance comparison since the start of the period.
- o Where appropriate a Performance Trend Line has been added.
- o The name of the Responsible Officer.
- o Where possible performance is presented at both Area and Council

The commentary for each indicator helps 'Tell Our Story' and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.

Responsible Officers or Senior Officers, if requested, the Quarterly Performance Report provides a list of actions to be taken. This includes general and specific information to help inform the Council's decision making on the report.

## 2.0 RECOMMENDATIONS

### 2.1 It is reco

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Appendix 1: FQ1 2023/24 H&L Performance Report

## Performance Reporting

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## All Areas

### FQ1 2023/24 Overall Performance Summary

The information presented is a summary of the agreed measures.

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

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

The data table for each indicator is colour coded to identify the level of reporting:

¾ Area level measures are blue.

¾ Council level measures are grey.

¾ Corporate Outcome Indicators (COIs) are white.

Where appropriate a Trend Line has been added to illustrate movement in 'Actual' over the reporting period.

## Corporate Outcome No.4 People live active, healthier and independent lives





## Corporate Outcome N2 – 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	
FQ1 2023/24	No target			

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

## 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
FQ1 2022/23	£250,661	£165,678	Red
FQ2 2022/23	£625,430	£491,453	Red
FQ3 2022/23	£812,919	£709,585	Red
FQ4 2022/23	£993,968	£817,788	Red
FQ1 2023/24	£234,056	£253,705	Green

This indicator for FQ1 shows the cumulative amount of income collected has exceeded the cumulative target. There is no performance trend as this data is cumulative.

### FQ1Comment

Overall parking income is performing well – the team have had a vacancy since March 2023. An offer of employment has been made, which will see the team return to full staffing.

Responsible person: Hugh O'Neill

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

### Dog fouling– total number of complaints –Helensburgh and Lomond

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

CO1 – 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 1 (CO1) – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place

## 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 Council-wide only.

Reporting Period	Target	Actual	Status
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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
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**FQI Comment**

As of 29 June 2023, the participation figure for 16-19 year olds across Argyll and Bute was 3,435 young people, which equates to 93.75%. This is 0.15% below the 2021/22 annual Argyll and Bute Participation figure of 93.9%. The 2022/23 Annual Participation Measure for Argyll and Bute will be released by Skills Development Scotland at the end of August 2023.

Responsible person: Simon Easton

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

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

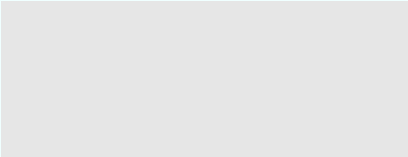


OLI: 26 completions in FQ1 achieved through Link/C-urb for social rent at the Dunbeg Phase 3 development. 20 of these are general needs, 3 are amenity and 3 are specific need housing. 20 General Needs (made up of 4 x 2 bed Terraced Houses, 4 x 3 bed Terraced Houses, 1 x 4 bed Terrace House, 4 x 1 bed Flats & 7 x 2 bed Flats). 3 Wheelchair Accessible (2 x 1 bed Flats). 3 Amenity (2 x 1 bed Flats, 1 x 2 bed Flat).

Responsible person: Kelly Ferns

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

### Percentage of preplanning application enquiries processed within 20 working day Helensburgh 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	
FQ1 2023/24	75.0%	34.6%	Red	

This indicator for FQ1 is below target and performance has decreased since the last reporting period.

#### FQ1Comment

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 volu

**FQI Comment**

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Responsible person: Peter Bain

Corporate Outcome No.5 Our economy is diverse and thriving

Householder planning applications –

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

20

Reporting Period	Target	Actual
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Corporate Outcome No.5 Our economy is diverse and thriving

COI- The number of newhomeless applicants who required temporary accommodation this period





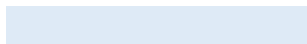
## Corporate Outcome No.5 Our economy is diverse and thriving

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

This indicator is a Corporate Outcome Indicator (o)-694m .5 10.3 (ue)- (n)10 (i)6 (t)14.19 (c)8.9 (.7 Tm[CO ( l)02 (ic)- q (t)14u7 (m)0 rt)8CO ( l)0rTJ-4w)5 .

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

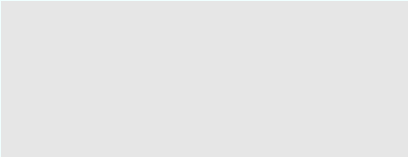
Street lighting –percentage of faults repaired within 10 days– Helensburgh and Lomond





## 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	
FQ1 2023/24	No target	43	No target	

This indicator for FQ1 shows the number of waste collection complaints has increased significantly since the last reporting period.

#### FQ1 Comment

There were 43 waste collection complaints received for the first quarter in the Helensburgh and Lomond area; April 10, May 16 and June 17. Given the number of

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
FQ1 2022/23	45.0%	52.1%	Green	
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	/P AMCID 4			

This indicator for FQ1 shows the percentage of waste recycled has decreased since the last reporting period.

**FQ1Comment**

53.0% recycling, composting and recovery (35.8% recycling/composting plus 17.2% recovery). Renewi recycling and recovery rates now back to more normal levels as had been higher in 20

## H&L– 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
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	
FQ4 2022/23	No target	34.5%	No target	
FQ1 2023/24	No target	40.1%	No target	

This indicator for FQ1 shows the percentage of waste recycled has increased since the last reporting period.

### FQ1Comment

Recycling rate higher than previous.6 (p)2.3 (re)-3BDC /TT0 1 T6(d)JTT1 1 T



## 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.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	5,850	4,546	Green	
FQ2 2022/23	5,550	4,947	Green	
FQ3 2022/23	5,100	3,882	Green	
FQ4 2022/23	5,000	4,610	Green	
FQ1 2023/24	5,850	5,075	Green	

This indicator for FQ1 is below target (lowest is best).

#### FQ1Comment

Tonnes of biodegradable waste to landfill within target, however more was landfilled than in same quarter during previous year. This increase was mainly because all mixed general waste delivered to Barr Environmental in FQ1 this year (from the Helensburgh and Lomond area) was landfilled. This was due to Barr's decision to cease operation of their mixed waste treatment plant following The Scottish Government Landfill Tax Abatement Order (which was introduced from July 2022). The Renewi energy from waste trial has ended, therefore in this quarter there is no extra recovery from the PPP area to offset the recovery reduction from the Helensburgh and Lomond area.

Responsible person: John Blake

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

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

FQI Comment

The overall score for the whole of Argyll-6r [27.8302 545.627 7g(T)-w-d(T)-w-d(T)1.9 Bu(T)1.9tAwhhT



## Making It Happen

### LGE staff (norteacher)sickness bsence –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	
FQ1 2023/24	No target	3.63 days	No target	

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ1Comment

LGE absence has decreased by 1/4 of a day on last quarter and by 1/2 a day on the same quarter last year. The top reason for absenT(m)-6.4 447 44tr pi b9t

