

All Areas

FQ3

Corporate Outcome No.1 –

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

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

Car parking income to date – Helensburgh and Lomond

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)	Actual (Cumulative)
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Actual quarterly income collected in Helensburgh and Lomond during FQ2 and FQ3.

Car Park Location	FQ2 Actual	FQ3 Actual
Arrochar	£10,638	£21,526
Luss, Lomond	£32,972	£38,887
Sinclair Street, Helensburgh	£699	£1,258
Maitland Street, Helensburgh	£6	£10
Pier, Helensburgh	£1,462	

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

B&C: No issues.

H&L: Glen Loin 2 has (incomplete) electric charger installs (from June), which is affecting 2 bays.

MAKI: No issues.

OLI: North Pier car park closures for cruise ship visits (FQ1 onwards).

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	Trend of 'Actual' over the period
FQ3 2022/23	No target	7	No target	
FQ4 2022/23	No target	8	No target	
FQ1 2023/24	No target	11	No target	
FQ2 2023/24	No target	8	No target	
FQ3 2023/24	No target	4	No target	

This indicator for FQ3 is shows the number of dog fouling complaints in Helensburgh and Lomond. The target for FQ3 is 0. The actual number of complaints for FQ3 2022/23 is 7, for FQ4 2022/23 is 8, for FQ1 2023/24 is 11, for FQ2 2023/24 is 8, and for FQ3 2023/24 is 4. The status for all periods is 'No target'.

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	47	No target	
FQ4 2022/23	No target	77	No target	
FQ1 2023/24	No target	60	No target	
FQ2 2023/24	No target	51	No target	
FQ3 2023/24	No target	46		

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.

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
FQ3 2022/23	+/-5.00%	6.09%	Red
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green
FQ2 2023/24	+/-5.00%	-7.07%	Red
FQ3 2023/24	+/-5.00%	4.12%	Green

This indicator for FQ3 is within the +/-5.00% target variance and performance has improved since the last reporting period.

FQ3 Comment

The overall food cost percentage for the authority was 4.12%. We will continue to monitor areas and individual schools that have a variance out with the +/-5% target.

B&C 0.54%
 H&L -0.52%
 MAKI -2.82%
 OLI 6.92%

Responsible person: Christine Boyle



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

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

Reporting Period	Target	Actual	Status
FQ3 2022/23	0	0	Green
FQ4 2022/23	36	36	Green
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green
FQ3 2023/24	0	0	Green

This indicator for FQ3 shows the number of completions has met the target for the reporting period.

FQ3 Comment

No social sector new builds were due for completion in this period.

Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ3 2022/23			

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

Percentage of pre-planning application enquiries processed within 20 working days – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	75.0%	45.5%	Red	

Corporate Outcome No.5 –

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

COI – Number of new

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 – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	75%	15%	Red	
FQ4 2022/23	75%	24%	Red	
FQ1 2023/24	75%	39%	Red	
FQ2 2023/24	75%	29%	Red	
FQ3 2023/24	75%	46%	Red	

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

FQ3 Comment

Overall Argyll and Bute performance figure of 46% 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. Lomond figures have improved at 46%. The Number of cable faults is still high in this area.

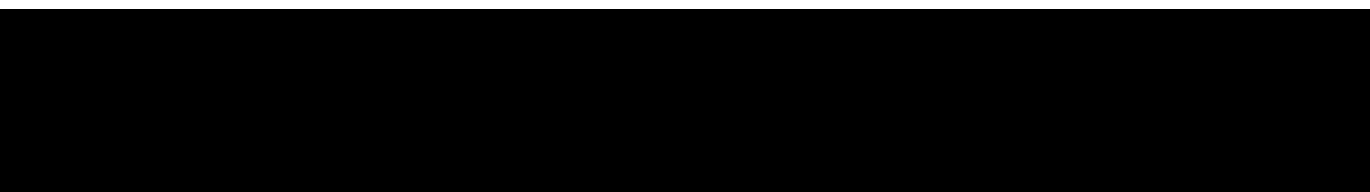
Responsible person: Tom Murphy

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
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%			

Total number of complaints regarding waste collection – Argyll and Bute

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
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	
FQ1 2023/24	45.0%	47.6%	Green	
FQ2 2023/24	45.0%	59.8%	Green	
FQ3 2023/24	45.0%	49.0%	Green	

This indicator for FQ3 is above target however performance has decreased since the last reporting period.

FQ3 Comment

49.0% recycling, composting and recovery (36.1% recycling/composting plus 12.9% recovery). Renewi sent some general waste to an energy from waste plant as part of a trial during December 23, which has improved recovery figures and reduced landfill during the quarter. Year to date figures are 53.3% recycling, composting and recovery (44.1% recycling/composting plus 9.2% recovery).

Responsible person: John Blake

Percentage of waste recycled, composted and recovered

Percentage is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
Q3 2022/23	No target	37.5%	No target	

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

COI – The number of tonnes of waste sent to landfill

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)

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

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

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

1.68 4C q262.5T59 y4PD 56 BD1 ref410.88 454.62 ref BD

Making It Happen

Teacher sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	1.14 days	No target	

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	1.70 days	No target	
FQ4 2022/23	No target	2.48 days	No target	
FQ1 2023/24	No target	2.15 days	No target	
FQ2 2023/24	No target	1.25 days	No target	
FQ3 2023/24	No target	2.82 days	No target	

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

FQ3 Comment

The commentary provided for sickness absence compares the data against the same period in the previous year to allow for seasonal fluctuations.

Overall Teacher absence has risen by 1.12 day per FTE on the same quarter last year. The top 3 reasons are mental health, infections and stomach/kidney/digestive reasons. Infections and Stomach issues are characterised by short term absence types such as Covid, flu, cold, upset stomach, vomiting and gastroenteritis. The top 3 reasons are consistent with the same quarter last year albeit in higher numbers of days lost. On the last quarter (Q2) there has been an increase of 1.5 days. Traditionally quarter 2 has low absence rates due to the summer holiday period.

Responsible person: Jennifer Crocket (B&C and MAKI)

Making It Happen

LGE staff (non-teacher) sickness absence –

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	3.65 days	No target	
FQ4 2022/23	No target	4.04 days	No target	
FQ1 2023/24	No target	3.53 days	No target	
FQ2 2023/24	No target	3.18 days	No target	
FQ3 2023/24	No target	3.73 days	No target	

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

FQ3 Comment

The commentary provided for sickness absence compares the data against the same period in the previous year to allow for seasonal fluctuations.

Overall absence has stayed almost the same as the same quarter last year. It has increased slightly on FQ2 but traditionally we see this pattern with FQ2 being the summer holiday period. The top three reasons for absence were mental health, infections and other Musculoskeletal/back and neck problems.

Responsible person: Carolyn Cairns

Making It Happen

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