ARGYLL AND BUTE COUNCIL	**BUTE AND COWAL AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**3 SEPTEMBER 2024**

AREA PERFORMANCE REPORT – FQ1 2024/25

1.0 BACKGROUND

1.1 This paper presents the Area Performance Report for Financial Quarter 1 2024/25 (April to June 2024) and illustrates the agreed performance measures.

1.2 The features of the Performance Report are as follows:-

o COI measures are white

Each indicator details the

- o Target, Actual and Performance status (Green / Red / No Target) for the current and four previous financial quarters.
- o Commentary for the current financial quarter only.
- o Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting 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 level.

1.3 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.

1.4 As part of our improvements to performance reporting and making best use of the digital technology available to us, the information contained in this report is also available in your online scorecard. If support is required to navigate the online scorecard please contact lorna.gillies@argyll- P

This should enable some queries being res
Committee meeting, and therefore being
subsequent meeting.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Area Committee –

a) Notes and considers the performance and supporting commentary as presented.

3.0 IMPLICATIONS

3.1	Policy	All of the indicators in this report are based on agreed Council policy.
3.2	Financial	All indicators with financial implications are actively managed through agreed budget monitoring processes.
3.3	Legal	All appropriate legal implications are complied with.
3.4	HR	All HR implications are actively managed through agreed Wellbeing a

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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 t.6 (e)9.2 (n)0.6 (t)-1.4 (l)8.7 (iv)5 (e)0.7 (s)]TJ0 6234o13.1 (o)anoo7(o)4.3 (7(o)4.858.7 (iv)5 (e)0.7 (s)]TJ0-e)-3 (l)0.9 (n)-4.1 qveu

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, the income presented is on a quarterly basis.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2023/24	£20,912	£13,741	**Red**
FQ2 2023/24	£52,197	£34,027	**Red**
FQ3 2023/24	£71,239	£48,303	**Red**
FQ4 2023/24	£86,511	£64,271	**Red**
FQ1 2024/25	£17,135	£7,755	**Red**

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

FQ1 Comment
At present we are unable to explain why there is a shortfall in the Bute and Cowal area. The weather may well be a contributing factor along with the cost-of-living crisis which may prevent people from travelling. All car parks are open, and the warden is in the area as often as possible.
Responsible person: Hugh O'Neill

Actual quarterly income collected in Bute and Cowal for FQ4 and FQ1.

Car Park Location	FQ4 Actual	FQ1 Actual
Guildford Square, Rothesay	£1,604	£1,280
Church Street, Dunoon	£0	£0
Swimming Pool, Dunoon	£2,120	£280
Dunoon Pier	£1,565	£902
Moir Street, Dunoon	£3,508	£2,095
Argyll Street, Dunoon	£3,117	£866
Jane Villa, Dunoon	£4,055	£2,332
B&C (parking permits)	£0	£0
Total	**£15,969**	**£7,755**

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 2023/24	£234,056	£253,705	Green
FQ2 2023/24	£584,204	£486,151	Red
FQ3 2023/24	£797,331	£807,348	Green
FQ4 2023/24	£968,262	£937,090	Red
FQ1 2024/25	£289,219	£247,216	Red

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

FQ1 Comment
At present we are unable to explain why there is an overall shortfall across all areas. The weather may well be a contributing factor along with the cost of living crisis which may prevent people from travelling. All car parks are open, and the wardens are in the areas as often as possible.
Responsible person: Hugh O'Neill

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

Dog fouling – total number of complaints – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	13	No target	
FQ2 2023/24	No target	11	No target	
FQ3 2023/24	No target	**14**	No target	

the act and even then, the dog owner may have a medical reason as to why they are unable to pick up after their dog. However, this will not deter the Wardens and they will continue to educate people on this matter.

Responsible person: Tom Murphy

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	Actual	Status
FQ1 2023/24	100%	100%	**Green**
FQ2 2023/24	100%	100%	**Green**
FQ3 2023/24	100%	100%	**Green**
FQ4 2023/24	100%	100%	**Green**
FQ1 2024/25	100%	100%	**Green**

This indicator for FQ

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

COI –

FQ1 Comment

As of 4th July 2024, the participation fi04 Tm[(F)0.5 (Q)]3[7k4.9 (ip)ip51Q

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

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	8.0 weeks	30.1 weeks	**Red**	
FQ2 2023/24	8.0 weeks	28.3 weeks	**Red**	
FQ3 2023/24	8.0 weeks	23.5 weeks	**Red**	
FQ4 2023/24	8.0 weeks	17.2 weeks	**Red**	
FQ1 20242/5	8.0 weeks	11.4 weeks	**Red**	

This indicator for FQ1 has not met the target however performance has increased since the last reporting period *(lower is best)*.

FQ1 Comment
This measure only relates to planning applications received for alterations to existing premises.
Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the

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

COI – Number of new homeless applicants who required temporary accommodation this period

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 2023/24	No target	32	No target	
FQ2 2023/24	No target	36	No target	
FQ3 2023/24	No target	26	No target	
FQ4 2023/24	No target	30	No target	
FQ1 2024/25	No target	26	No target	

This indicator for FQ1 shows the number of applicants has decreased since the last reporting period.

FQ1 Comment
During FQ1, the housing service provided temporary accommodation for 26 new homeless households. B&C: 10 households (1 x Private Sector Property, 6 x Serviced Accommodation, 3 x Bed & Breakfast). H&L: 0 new households. MAKI: 2 household (1 x Bed & Breakfast, 1 x Serviced Accommodation). OLI: 14 households (1 x Registered Social Landlord, 4 x Private Sector Property, 1 x Serviced Accommodation, 4 x Supported Accommodation, 4 x Bed & Breakfast).

Please note:

- The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub-let to homeless households as temporary accommodation.
- Serviced Accommodation is available in Cowal and Helensburgh and is for single people providing an en-suite bedroom and shared kitchen facilities.
- Supported accommodation is provided in Lorn by Blue Triangle Housing Association.
- Accommodation may be offered outwith the HMA area that the homeless application was taken due to availability i.e. application taken in Oban and the applicant offered accommodation in Dunoon as there was no accommodation available in Oban.

B&C 10
H&L 0
MAKI 2
OLI 14
Responsible person: Morven Macintyre

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	Trend of 'Actual' over the period
FQ1 2023/24	20.0%	10.8%	**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
FQ1 2023/24	No target set	427.9	

Total number of complaints regarding waste collection – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	67	No target	
FQ2 2023/24	No target	101	No target	
FQ3 2023/24	No target	18	No target	
FQ4 2023/24	No target	7	No target	
FQ1 2024/25	No target	38	No target	

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

FQ1 Comment
A total of 38 waste collection complaints were received this month for the whole of Argyll and Bute. This is an excellent level of service given the number of properties serviced and the various waste collected. Any complaints received are acted on timeously by the administration staff and waste collection staff.
Responsible person: Tom Murphy

FQ1 Comment
56.2% recycling, composting and recovery during the quarter (40.2% recycling/composting plus 16% recovery). Recovery levels back to normal in this quarter after previous time limited trial by Renewi ended whereby during the trial some general waste from their sites was sent for energy from waste (EFW).
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	Trend of 'Actual' over the period
FQ1 2023/24	No target	39.2%	No target	
FQ2 2023/24	199 [illegible]			

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2024/25	No target			

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

COI – The number of tonnes of waste sent to landfill

Making It Happen

Teacher sickness absence – Bute and Cowal

Reporting Period	Target		

Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	4.46 days	No target	
FQ2 2023/24	No target	3.50 days	No target	
FQ3 2023/24	No target	4.42 days	No target	
FQ4 2023/24	No target	4.64 days	No target	
FQ1 2024/25	No target	4.53 days	No target	

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

FQ1 Comment
Work days lost has stayed about the same as the same quarter last year. It has decreased slightly on the last quarter. Mental health related absences account for the largest number of work days lost.
Responsible person: Carolyn Cairns

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

[redacted]

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 Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period