

AREA PERFORMANCE REPORT – FQ2 2023/24

1.0 BACKGROUND

1.1 This paper presents the Area Performance Report for Financial Quarter 2 2023/24 (July to September 2023) and illustrates the agreed performance measures.

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

Indicators are grouped by Corporate Outcome.

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

- o Area level measures are blue
- o Council level measures are grey
- 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.

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

1.4 To improve the response to performance queries, it is requested that the Responsible Named Officer or Sonya Thomas are contacted if any queries to the Performance Report is received with any queries. The queries being resolved or clarified prior to the Area Committee meeting, therefore being carried forward as Actions at a subsequent meeting.

1.5 As part of our improvements to performance reporting and the use of digital technology available to us, officers have developed a new system for members to view performance data. These were well received at a recent seminar and will be made available, as requested, to the Area Committees, with training provided in advance.

Sonya Thomas
Organisation Development Project Officer - Customer Support Services
01546 604454

Appendix 1: FQ2 2023/24 H&L Performance Report

COI – The number of tonnes of waste sent to landfill..... 31

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 32

 LEAMS (Local Environment Audit and Management System) – Helensburgh and Lomond 32

 LEAMS (Local Environment Audit and Management System) – Argyll and Bute 32

Making It Happen 34

 Teacher sickness absence – Helensburgh and Lomond..... 34

 Teacher sickness absence – Argyll and Bute 34

Making It Happen 35

 LGE staff (non-teacher) sickness absence – Helensburgh and Lomond..... 35

 LGE staff (non-teacher) sickness absence – Argyll and Bute 35

Making It Happen 36

 COI – Increase the percentage of all self-service automated contacts..... 36

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

Actual quarterly income collected in Helensburgh and Lomond during FQ1 and FQ2.

Car Park Location	FQ1 Actual	FQ2 Actual
Arrochar	£17,099	£10,638
Luss, Lomond	£51,264	£32,972
Sinclair Street, Helensburgh	£702	

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
FQ2 2022/23	£625,430	£491,453	Red
FQ3 2022/23	£812,919	£709,585	Red
FQ4 2022/23	£993,968		

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
FQ2 2022/23	No target	7	No target	

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

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

COI –

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
FQ2 2022/23	94.00%	95.48%	Green	
FQ3 2022/23	94.00%	93.76%	Red	
FQ4 2022/23	94.00%	92.40%	Red	
FQ1 2023/24	94.00%	92.54%	Red	
FQ2 2023/24	94.00%	94.49%	Green	

This indicator for FQ2 is above target and performance has increased since the last period.

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

FQ2 Comment

B&C: No units scheduled for completion in FQ2. H&L: No units scheduled for completion in FQ2. MAKI: No units scheduled for completion in FQ2. OLI: There were 40 completions achieved through LINK/C-urb. 24 of these for social rent and 16 for New Supply Shared Equity (NSSE). There were 31 general needs properties (5 x 1bed, 18 x 2bed, 6 x 3bed and 2 x 4bed); 5 Particular needs properties (4 x 1bed and 1 x 2bed) and 4 Amenity properties (1 x 1bed and 3 x 2bed).

B&C 0

H&L 0

MAKI 0

OLI 40

Responsible person: Kelly Ferns

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
------------------	--------	--------	--------	-----------------------------------

FQ2 Comment

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 NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries. 106 PREAPP's were closed during FQ2, including several long-standing enquiries. 62% were processed within 6 weeks.

Responsible person: Peter Bain

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
------------------	--------	--------	--------	-----------------------------------

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
	FQ2 2022/23	20.0%	22.2%	Green	

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
FQ2 2022/23	NoTw 10.98	0 0 17(rt)2.8ref3022/23	

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
FQ2 2022/23	75%	47%	Red	
FQ3 2022/23	75%	15%	Red	
FQ4 2022/23	75%	24%	Red	
FQ1 2023/24	75%	39%	Red	
FQ2 2023/24	75%	29%	Red	

This indicator for FQ2 is below target however performance has decreased since the last reporting period.

FQ2 Comment

Overall Argyll and Bute performance figure of 43% 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 is low at 29% but we are experiencing particular difficulties in this area at present where a

FQ2 Comment

We maintain 14,442 street lights throughout Argyll and Bute, including the islands. Some street lighting faults cannot be fixed by the Street Lighting Team and we require assistance from power suppliers (SSE or Scottish Power) or our Roads colleagues/external contractors to repair underground cable faults and power supply issues. These type faults are often reported as single dark lamps but following attendance/investigation they can be identified as more serious problems that will take longer to repair. On average throughout the year approximately 98.8% of our street lights are operating/functioning as designed. Our Maintenance Team comprises 3x Street Lighting Electricians, 1x Clerk of Works/Inspector and 1x Trainee Team Leader. At present around 95% of assets have been upgraded to Energy Efficient and more reliable LED Luminaires. Works are continuing to convert/upgrade the rest of our inventory.

Responsible person: Tom Murphy

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
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	
FQ2 2023/24	No target	30	No target	

This indicator for FQ2 shows the number of waste collection complaints has decreased since the last reporting period.

FQ2 Comment

Given the number of properties and bins serviced this is still a good level of service.

Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	65	No target	
FQ3 2022/23	No target	35	No target	
FQ4 2022/23	No target	53	No target	
FQ1 2023/24	No target	67	No target	
FQ2 2023/24	No target	101	No target	

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

FQ2 Comment

Overall, a very good level of service has been provided this quarter given the number of bins serviced, domestic, recycling, food and glass.

R2 (f)-110.98 007 (th)- (c).459 0.481 ref339.9.8 (c)2.v9 (t1 15.H9h022 -1.221n)-5 (s)--56.481 48f-e hah7 (r)-0 s2 Comment

Corporate Outcome No.6 –

This indicator for FQ2 shows the percentage of waste recycled has increased slightly since the last reporting period.

FQ2 Comment

Recycling and composting rate of 41.6% which is more than previous quarter and similar to same quarter in previous year. Year to date recycling and composting rate is 40.9%.

Responsible person: John Blake

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
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	
FQ2 2023/24	5,550	5,510	Green	

This indicator for FQ2 is below target (lowest is best).

FQ2 Comment

Just within target although an increase in tonnage to landfill compared to previous quarter and same quarter in previous year. Landfill tonnages increased in PPP and Helensburgh and Lomond areas during the quarter which covers the busy summer period when tonnages can fluctuate more.

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

FQ2 Comment

The overall score for street cleanliness this month is again high and exceeds the target figure. This shows a very good level of service is being provided by the team3.1 (d)-.rh-rrest

Making It Happen

Teacher sickness absence –

Making It Happen

LGE staff (non-teacher) sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ2 2023/24	No target	3.11 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

FQ2 Comment

The number of work days lost is half a day less than last quarter and three quarters of a day less than the same quarter last year.
Responsible person: Carolyn Carins

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



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
FQ2 2022/23	70.0%	75.4%	Green	
FQ3 2022/23	70.0%	72.5%	Green	
FQ4 2022/23	70.0%	72.2%	Green	

FQ1 2023/24 FQ4 2022/23 70.0% 56 375.428 7.75 963.60.6 W nBT/TT1 1 Tf0.00140 -0.001 Tw 10.98 5921.54 Tm(F)1 (Q)1.9 (4 2022/)-1 (23)JITQq71.16 390.96 112.61