

AREA PERFORMANCE REPORT – FQ1 2024/25

1.0 BACKGROUND

1.1 This paper presents the Area

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
 - Area level measures are blue
 - Council level measures are grey
 - COI measures are white

- Each indicator details the
 - Target, Actual and Performance status (Green / current and four previous financial quarters.
 - Commentary for the current financial quarter only
 - Narrative explaining the performance trend e.g. Target and performance has improved since the
 - Where appropriate a Performance Trend Line has
 - The name of the Responsible Officer.
 - Where possible performance is presented at both level.

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

1.4 As part of our improvements to performance reporting and the digital technology available to us, the information contained is also available in your online scorecard. If support is required on the online scorecard please contact lorna.gillies@argyll-bute.gov.uk.

1.5 To improve the response to performance queries, it is requested that should there be any queries that either the Responsible Person or Kay Owen are contacted. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.

All Areas

FQ1 2024/25 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:

- ✘ Area level measures are blue.
- ✘ Council level measures are grey.
- ✘ Corporate Outcome Indicators (COIs) are white.

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

Performance Reporting

All Areas	1
Performance Reporting	2
Corporate Outcome No.1 –	

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)JJ0 6234o13.1 (o)anoo7(o)4.3 (7(o)4.858.7 (iv)5 (e)0.7 (s)JJ0-e)-3 (l)0.9 (n)-4.1 qveu

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 intervention

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

Reporting Period	Target	Actual	Status
------------------	--------	--------	--------

Corporate Outcome No.2 – 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 2023/24	No target	973	No target	
FQ2 2023/24	No target	452	No target	
FQ3 2023/24	No target	413	No target	
FQ4 2023/24	No target	468	No target	
FQ1 2024/25				

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 presented is on a quarterly basis.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2023/24	£31,127	£69,073	Green
FQ2 2023/24	£77,693	£114,849	Green
FQ3 2023/24	£106,037	£178,233	

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			

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
FQ1 2023/24	No target	11	No target	
FQ2 2023/24	No target	8	No target	
FQ3 2023/24	No target	4	No target	
FQ4 2023/24	No target	8	No target	
FQ1 2024/25	No target	10	No target	

This indicator for FQ1 shows the .76 386ID 223 BDC q184.56 386.76 72.8 (e)TJ0 Tc ArtAMCID 91 BDC Q0 g70.56 401.76 0.48 0.48 ref71.04 401.78/4.3 (h)-0.7 (o)w 0.2.04 401.78/

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 –

Corporate Outcome No.4 –

FQ1 Comment

As of 4th July 2024, the participation fi04 Tm(F)0.5 (Q)37k4.9 (ip)ip51Q

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
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green
FQ3 2023/24	0	0	Green

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
FQ1 2023/24	75.0%	34.6%	Red	
FQ2 2023/24	75.0%	25.0%	Red	
FQ3 2023/24	75.0%	35.7%	Red	
FQ4 2023/24	75.0%	31.3%	Red	
FQ1 2024/25	75.0%	50.0%	Red	

This indicator for FQ1 is below the target however performance has increased since the last reporting period.

FQ1 Comment

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Whilst vacancies across the service have now largely been filled the focus of officers remains geared toward the resolution of statutory casework with the handling of pre-application enquiries afforded lower priority in caseload management. To assist with the management of reduced customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. Performance is now improving. During FQ1, 20 pre-apps were responded to within H&L. 55% were issued within 6 weeks.

Responsible person: Peter Bain

Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	75.0%	55.4%	Red	
FQ2 2023/24	75.0%	47.5%	Red	
FQ3 2023/24	75.0%	49.1%	Red	
FQ4 2023/24	75.0%	55.0%	Red	
FQ1 2024/25	75.0%	49.5%	Red	

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

FQ1 Comment



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
FQ 2023/24	NO. of (1)-3 (arg)2.7 (e)7.8 (t)11.0 (t)16.0	56	422.04 77.4 15.12 r04M CID 32 BDC Qq340348 422.04 77.4 15.12 r05jET0.427.9 (37422.04 77.4 15

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

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 2023/24	45.0%	47.6%	Green	
FQ2 2023/24	45.0%	59.8%	Green	
FQ3 2023/24	45.0%	49.0%	Green	
FQ4 2023/24	45.0%	74.0%	Green	
FQ1 2024/25	45.0%	68.4%	Green	

This indicator for FQ1 is above the target however performance has decreased since the last reporting period.

FQ1 Comment

68.4% recycling, composting and recovery during the quarter (40.9% recycling/composting plus 27.5% recovery). Figure is high mainly due to significant recovery from Helensburgh and Lomond's general waste which now all goes for refuse derived fuel (RDF)/energy from waste (EFW) 1 (r)11..3 (er)3.1i (e)-41.9 (h)2.2 ()eshe

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2024/25	No target	100.0%	No target	

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

FQ1 Comment

100% recycling, composting and recovery during the quarter (44.9% recycling/composting plus 55.1% recovery). Figure is high mainly due to significant recovery from Helensburgh and Lomond's general waste which now all goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of being landfilled. Recycling

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
FQ1 2023/24	73	89	Green	
FQ2 2023/24	73	87	Green	
FQ3 2023/24				

Making It Happen

Teacher sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	1.55 days	No target	
FQ2 2023/24	No target	1.43 days	No target	
FQ3 2023/24	No target	2.26 days	No target	
FQ4 2023/24	No target	2.56 days	No target	
FQ1 2024/25	No target	1.70 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 increased by 0.15 of a day on the same quarter last year. It has decreased by 0.86 of a day from FQ4. Most work days lost have been due to Mental Health related reasons.

Responsible person: Wendy Brownlie

Teacher sickness absence – Argyll and Bute

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

Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	3.63 days	No target	
FQ2 2023/24	No target	3.11 days	No target	
FQ3 2023/24	No target	3.24 days	No target	
FQ4 2023/24	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 Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	70.0%	80.7%	Green	
FQ2 2023/24	70.0%	72.1%	Green	