

Mid-Argyll, Kintyre and The Islands Performance Report HQ2 2022/23

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All Areas

FQ 2022/23 Overall Performance Summary

The information presented is a summary of the measures in the Scorecard that are available on Pyramid.

Unless stated otherwise, performance is presented at both Area and Council 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:

$\frac{3}{4}$ Area level measures are blue

$\frac{3}{4}$

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 that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ3 2021/22	95.3%	130.0%	Green
FQ4 2021/22			

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 Councilwide only.

Reporting Period	Target	Actual	Status
FQ3 2021/22	100%	100%	Green
FQ4 2021/22	100%	100%	Green
FQ1 2022/23	100%	100%	Green
FQ2 2022/23	100%	100%	Green

This indicator has met the target with no change in performance since the last reporting period.

FQ2 Comment

Corporate Outcome NQ – People live in safer and stronger communities

Number of parking penalty notices issued Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	15	No target
FQ4 2021/22	No target	3	No target
FQ1 2022/23	No target	44	No target
FQ2 2022/23	No target	64	No target

The indicator for FQ2 shows the number of parking penalty notices has increased since the last reporting period.

FQ2 Comment

Parking Charge Notices have increased compared to previous years. This is likely due to the ongoing recovery from Covid
Responsible person Hugh O'Neill

Number of parking penalty notices issued Argyll and Bute

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	973	No target

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

Car parking income to date – Mid

Car parking income to date – Argyll and Bute

Performance is presented cumulatively for both Area Councilwide levels.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ3 2021/22	£660,069	£699,363	Green
FQ4 2021/22	£807,078	£801,606	Red
FQ1 2022/23	£250,264	£165,678	Red
FQ2 2022/23	£625,429	£491,454	Red

This indicator for FQ2 shows the cumulative amount of income collected is significantly lower than the cumulative target.

FQ2 Comment

The Service is working through a stock programme which will upgrade all parking terminals to enable multi payment options (cash and Chip & PIN). At this point, 66 terminals out of 92 have been upgraded. The traffic system for the upgraded terminals is excellent and allows forensic review of the various payment modes. For FQ1 & FQ2 combined, the system shows payment totalling £573k for the upgraded terminals. The remaining 28 cash only income is not shown on this system but may include an additional “payment in process” element (a lag on the income being added to the system).

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

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
FQ3 2021/22	100%	100%	Green
FQ4 2021/22	100%	100%	Green
FQ1 2022/23	100%	100%	Green
FQ2 2022/23	100%	100%	Green

This indicator for FQ2 is on track with no change in performance since the last reporting period.

FQ2 Comment

There is individual tracking and monitoring in place on SEEMIS in schools for care experienced children and young people. In addition to this, the Principal Teacher for care experienced children and young people monitors the information in SEEMIS and has subsequent conversations with staff in schools to ensure care experienced children and young people are receiving all the support they need to achieve and that the staff in schools have strategies in place to help the child remain engaged with their education attainment and achievement. Often the care experienced health and wellbeing officer is used to provide extra support for the child and the family

Responsible person Louise Lawson

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

COI –Provide quality meals with cōsmargins to all pupils

This indicator is a Corporate Outcome Indicator that is reported quarterly. Performance presented is Councilwide only.

Reporting Period	Target	Actual	Status
FQ3 2021/22	5.00%	-0.62%	Green
FQ4 2021/22	5.00%	-4.00%	Green
FQ1 2022/23	5.00%	3.77%	Green
FQ2 2022/23	5.00%	0.98%	Green

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Corporate Outcome No.5 Our economy is diverse and thriving

Number of affordable social sector new builds completed per annum – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status
FQ3 2021/22	0	0	Green
FQ4 2021/22	8	8	Green
FQ1 2022/23	18	18	Green
FQ2 2022/23	10	10	Green

This indicator for FQ2 is has met the target for the reporting period.

FQ2 Comment

West Highland Housing Association completed 10 units for social rent on Jura. The units comprised 8 x 2 bedroom amenity units and 2 x 3 bedroom general needs units.

Responsible person: Allan Brandie

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	23	23	Green
FQ4 2021/22	45	45	Green
FQ1 2022/23	36	36	Green
FQ2 2022/23	48	48	Green

This indicator for FQ2 has met the target for the reporting period.

FQ2 Comment

48 units were completed during FQ2. Bute & Cowal 14 units completed; Helensburgh & Lomond 10 units completed; Oban, Lorn & the Isles 8 units completed at Dunbeg Phase 3. The units comprised 8 New Supply Shared Equity units and 30 for social housing general need, 4 wheelchair units and 3 amenity units. Mid Arg (n)-0.684.08 188.82 0.481 0.48 re f L32.2()TJ -45.333 (n)--0.001 Tc -0.001 Tw 0.224 0 Td [(n)-3Tc -0.00301 Tw 0.224 0 Td [(n)-3Tc -0.003

Corporate Outcome No.5 Our economy is diverse and thriving

Percentage of preplanning application enquiries processed within 20 working days Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status
FQ2 2021/22	75.0%	54.3%	Red
FQ3 2021/22	75.0%	12.5%	Red
FQ4 2021/22	75.0%	32.4%	Red
FQ1 2022/23	75.0%	35.0%	Red

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

FQ2 Comment

The Team continues to work at a reduced capacity with 1 FTE v statutory functions remain the priority and as a result Pre-application performance has been impacted, MAKI prepp figure this quarter is 35%.

Responsible person Peter Bain

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Corporate Outcome No.5 Our economy is diverse and thriving

Responsible person: Peter Bain

Benchmarking FY 2019/20, 2020/21 and 2021/22

The year end statistics from The Scottish Government were published on 31st August. FY21/22 benchmarking figures have now been updated and FY22/23 have been forward projected in the usual way. Readers should note that our own Pyramid data in Development Management measures is "as published", whereas that of the benchmarks (represented by the blue and green columns on the gra

Corporate Outcome No.5 Our economy is diverse and thriving

COI – The 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
FQ3 2021/22	No target	28	No target
FQ4 2021/22			

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
FQ3 2021/22	20.0%	39.4%	Green
FQ4 2021/22	20.0%	13.5%	Red
FQ1 2022/23	20.0%	13.2%	Red
FQ2 2022/23	20.0%	22.2%	Green

This indicator for FQ2 is above target and performance has increased since the last .()TjJ [9 (2)-1.2 .919 0.48 8 -0 0-0.BT 10.98</Mer1(r)-0.7 (m)1-1.2 .d.2 lsed s

Corporate Outcome No.5 Our economy is diverse and thriving

COI – Increase the number of community benefits that are delivered through contracts we already

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

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	-	No target
FQ4 2021/22	No target	40	No target
FQ1 2022/23	No target	-	Notarget
FQ2 2022/23	No target	30	No target

This indicator for FQ2 shows the number of community benefits since the last reporting period.

FQ2 Comment

This indicator is reported in FQ2 and FQ4. The team has been working closely with their suppliers to deliver additional economic and environmental value

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

Street lighting – percentage of faults repaired within 10 days Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status
FQ3 2021/22			Red

electricians and one apprentice, are at present able to "keep pace" with new service requests. This however indicates the issue related to "out of date" columns, cabling and control gear generally. The completion of the project in 2022/23, delayed due to Covid, will further reduce faults due to luminaire failures and it is anticipated that the Street lighting Capital replacement programme 22/23 will start to address the issue of ageing asset. It may however, take several years of further investment before this has an appreciable effect on the frequency of reactive repair requests.

Responsible person: Hugh O'Neill

FQ2 Comment

58.1% recycling/composting and recovery (37.0% recycling/composting and 21.1.% recovery). Year to date figure is 56.3% recycling/composting and recovery (37.2% recycling/composting and 19.1% recovery).

Responsible person John Blake

Islands –Percentage of waste recycled, composted and recovered

Performance is presented by Councilwide service provision.

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target
FQ1 2022/23	No target	33.3%	No target
FQ2 2022/23	No target	34.7%	No target

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

FQ2 Comment

34.7% recycling/composting and recovery (34.7% recycling/composting and 0% recovery). Year to date figure is 34.0% recycling/composting and recovery (33.5% recycling/composting and 0.5% recovery).

Responsible person John Blake

H&L –Percentage of waste recycled, composted and recovered

Performance is presented by Councilwide service provision.

Reporting Period	Target	Actual	Status
FQ3 2021/22	No target	49.5%	No target
FQ4 2021/22	No target	48.9%	No target
FQ1 2022/23	No target	53.6%	No target
FQ2 2022/23	No target	41.0%	No target

This indicator for FQ2 shows the percentage of waste has decreased since the last reporting period.

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) Mid Argyll

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status
FQ3			

LEAMS (Local Environment Audit and Management Systems) display
(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status
FQ3 2021/22	73	84	

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
FQ3 2021/22	70.0%	72.2%	Green