ARGYLL AND BUTE COUNCIL	MID-ARGYLL , KINTYRE AND THE ISLANDS AREA COMMITTEE
CUSTOMER SUPPORT SERVICES	1 JUNE 2022

AREA PERFORMANCE REPORT - FQ4 2021/22

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2021/22 (January to March 2022) and illustrates the agreed performance measures.

1.2 All Public Sector Bodies have a statutory duty to comply with Accessibility Legislation. This requires that public sector websites must be accessible.

As agreed at the last Area Committee meeting to comply with the above legislation changes to the report format were required.

Three template options for consideration and approval were circulated electronically out-with the committee meeting schedule to all Elected Members.

Consultation on whether the Scorecard should continue to be presented was also carried out.

In response Wo theconsultation the preferred template is used with immediate effect with no Scorecard.

The quarterly performance

- ¾ Meaningful indicators and taking account of trend data and benchmarking
- ¾ A simple and effective system for recording and presenting data
- ¾ Simplify our existing performance framework
- ¾ Empower Members to shape policy and ultimately improve outcomes.

1.5 Following consultation with Members and Senior Officers a suite of 47 indicators aligned to the Corporate Outcomes has been identified. These are known as Corporate Outcome Indicators (COIs).

Within the suite of 47 COIs 33 COIs are reported annually with 14 reported quarterly, 9 of which are currently reported to all Area Committees. In line with the reviewed approach of performance management it is therefore proposed that from FQ1 2022/23 all 14 of the quarterly COIs are reported to all Area Committees on a quarterly basis.

It is also proposed that where possible both Area and Council-wide performance will be presented. However, Members are asked to note that this will not be possible for all quarterly measures, and will be available as soon as capacity allows.

The 14 COIs and proposed presentation is as follows:

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No.	Corporate Outcome Indicator Description	Status
1.	Maximise distribution of Scottish Welfare Fund	New – Council wide only.
2.	The percentage of clients satisfied that they are better able to deal with their financial problems	New – Council wide only.

13.

FQ1 2021/22
9
13
30
FQ3 2021/22
10
7

Appendix 1

FQ4 Comment

During FQ4 there were a total of 45 affordable housing completions: 8 units at Phase 3, Imereval, Isle of Islay and 37 units at Phase 3, Dunbeg.

The previous LHS set a minimum target of 550 new affordable homes to be delivered via the Strategic Housing Investment Plan (SHIP) by March 2021. Due to the unforeseen and unprecedented impact of the Covid-19 pandemic in 2020/21, the final year of the LHS, development activity was halted for several months and even once the new build programme was restarted ongoing constraints and restrictions led to slippage with a number of key projects, including the flagship development of 300 new homes at Dunbeg. As a consequence, the 5 year LHS target was not achieved; nevertheless, despite the extremely challenging circumstances, a very credible total of 459 new homes were actually completed, representing 84% of the Housing Supply Target. A significant number of additional units were onsite at the year end and will complete in the first year of this new LHS. This positive progress was achieved through effective partnership working between the Council, RSLs, the Scottish Government, planners, private developers, and communities. The total investment to deliver 459 units over five years amounted to £72.6m. The primary resources included the Scottish Government's Affordable Housing Supply Programme (with £53.45m invested in completed new homes over the last five years, and £66m spend in total; which is 57% higher than the AHSP spend for the previous LHS); the Council's Strategic Housing Fu

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Appendix 1

Mid Argyll, Kintyre and Islay

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

Car parking income to date – Argyll and Bute

Responsible person: Hugh O'Neill

This indicator for FQ4 is slightly below target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	£203,530	£65,551	Red
FQ2 2021/22	£507,833	£491,275	Red
FQ3 2021/22	£660,069	£699,363	Green
FQ4 2021/22	£807,078	£801,606	Red

FQ4 Comment

As a knock-on effect of Covid-19, the anticipg(8d[(£8)11 (01,)14.9 (60)11 (6)]TJ ET Q q 262.56 353.76 77.4 13T Q q bT Q q u(o)-63T Q q g)n BT 77.4 153.76 TJ 0

Appendix 1

Mid Argyll, Kintyre and Islay

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

LEAMS (Local Environment Audit and Management Systems –

Appendix 1

Mid Argyll, Kintyre and Islay

Corporate Outcome No. 4 –

Appendix 1

Mid Argyll, Kintyre and Islay

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

Percentage of pre-planning application enquiries processed within 20 working days – Mid Argyll, Kintyre and Islay

Responsible person: Peter Bain

Appendix 1

Mid Argyll, Kintyre and Islay

Corporate Outcome No 5 – Our economy is diverse and thriving

Householder planning applications - average number of weeks to determine - Mid Argyll, Kintyre and Islay

Responsible person: Peter Bain

This indicator for FQ4 has not met the target and performance had decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	8.0 weeks	10.0 weeks	Red
FQ2 2021/22	8.0 weeks	11.9 weeks	Red
FQ3 2021/22	8.0 weeks	12.4weeks	Red
FQ4 2021/22	8.0 weeks	14.4 weeks	Red

FQ4 Comment

Appendix 1

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

This is one of several measures where the Development Management service is benchmarked against The Scottish Government and Pyramid 2 and average performance.

Changes made by The Scottish Government in reporting cycles, have stated changes to the way we input benchmarking figures in Pyramid:

(1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (i.e. FY 2019/20 and FY 2020/21).
(2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now).

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Mid Argyll, Kintyre and Islay

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

Responsible person: Hugh O'Neill

This indicator for FQ4 is below target however performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	75%	45%	Red
FQ2 2021/22	75%	18%	Red
FQ3 2021/22	75%	28%	Red
FQ4 2021/22	75%	48%	Red

FQ4 Comment

Whilst mainland figures were better, the logistics of access to Islay and type of repair required meant that local contractor assistance was not able to complete any of the 17 jobs here within the timescale. This performance was greatly affected by unavailability of the Lighting Electricians, due to the effects of Covid-19 and the subsequent isolation periods. As other team members were unavailable for similar reasons, there was limited scope to cover this area by other means. It should be noted that, in the period of the year with the highest frequency of fault reporting, the team completed a total of 459 jobs, across the 14,500 plus lighting stock in the 12 week period Jan-March. Outstanding faults will be prioritised where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported in each street (i.e. 5 lights as opposed to 1 -.

Appendix1

FQ4 Comment

Street lighting Team were affected by COVID absences in the final quarter with all staff being off at some point due to COVID. This has been reflected in the performance figures which has dipped to 78% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage) indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this needs to be monitored.

Appendix 1

Mid Argyll, Kintyre and Islay

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

Total number of complaints regarding waste collection – Mid Argyll, Kintyre and Islay

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	0	No target
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	1	No target

FQ4 Comment

The service only received one waste collection complaint this quarter. This is an excellent level of service given the number of properties serviced.

Total number of complaints regarding waste collection – Argyll and Bute

Responsible person: Tom Murphy

This indicator for FQ4 shows no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	0	No target
FQ2 2021/22	No target	0	No target
FQ3 2021/22	No target	0	No target
FQ4 2021/22	No target	40	No target

FQ4 Comment

Unfortunately the service has s[(e)-2.545306.72 1(s)Tj 0.66q 340.44 149.76 70.439 13.44 re 76 149.P <</MCID 74 >>BDC E s sinsc 0 re09.975 (tsc 0 re 76 14 0.

Appendix 1

Mid Argyll, Kintyre and Islay

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

RIS114_01 The percentage of waste that

Appendix 1

Mid Argyll, Kintyre and Islay

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

Islands – Percentage of waste recycled, composted and recovered

Responsible person: John Blake

This indicator for FQ4 shows the percentage has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	33.8%	No target
FQ2 2021/22	No target	37.2%	No target
FQ3 2021/22	No target	39.0%	No target
FQ4 2021/22	No target	38.4%	No target

FQ4 Comment

38.4% recycled, composted and recovered (36.8% recycling/composting plu 356.76 -0.001 Tc 0.003 Tw -5.935 - 56 305 - ing p

Appendix 1

Mid Argyll, Kintyreand Islay

Making It Happen

Teacher sickness absence - Mid Argyll, Kintyre and Islay

Responsible person: Simon Easton

This indicator for FQ4 shows the number of sickness days for teachers has increased since the last reporting period.

Reporting Period	Target	Actual	Status
FQ1 2021/22	No target	1.51 days	No target
FQ2 2021/22	No target	1.00 days	No target
FQ3 2021/22	No target	1.38 days	No target
FQ4 2021/22	No target	1.69 days	No target

FQ4 Comment

Teacher sickness absence has increased slightly against the previous quarter which is in line with traditional seasonal trends. It has also increased slightly against the same quarter last year which is unsurprising given that we were in a lockdown period in this quarter last year. The main reason for absence this quarter is

Appendix 1

Mid Argyll, Kintyre and Islay

Making It Happen

LGE staff sickness absence - Mid Argyll, Kintyre and Islay

Responsible person: Carolyn McAlpine

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has decreased since the last reporting period.

Reporting Period	Target	ATc 026.56

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and D Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and youngpeople have the best possible	Education, Skills and training maximise	Our economy is diverse and thriving	We have an infrastructure that supports	