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COI –

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

Number of parking penalty notices issued – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	391	No target	
FQ1 2023/24	No target	496	No target	
FQ2 2023/24	No target	427	No target	
FQ3 2023/24	No target	307	No target	
FQ4 2023/24	No target	493	No target	

The indicator for FQ4 shows the number of parking penalty notices has increased since the last reporting period.

FQ4 Comment

Oban non-compliance with pay and display areas high. Some on-street pay and display areas e.g. Tweeddale Street, Stevenson Street enforcement may not be possible if lining deterioration continues. Mull enforcement hindered with ferry cancellations/time changes.

Responsible person: Hugh O'Neill

Number of parking penalty notices issued – Argyll and Bute No target

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
		1,332		

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

Car parking income to date – Oban, Lorn and the Isles

Performance is presented cumulatively for both Area and Council-wide levels. For individual car parks, the income is presented on a quarterly basis.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ4 2022/23	£677,416	£493,218	Red
FQ1 2023/24		£151,185	Red
FQ2 2023/24	£413,592	£299,188	

Car Park Location	FQ3 Actual	FQ4 Actual
Albany Street, Oban	£7,935	£2,516
Oban	£3,492	£3,956
Tweedale Street, Oban	£34,182	£8,341
Market Street, Oban	£3,042	£798
Esplanade, Oban	31,460	£1,170
	£1,052	£607
	£9,808	£3,268
	£0	£0
Total	£215,660	£89,187

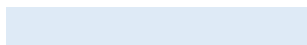
Car parking income to date – Argyll and Bute

Performance is presented cumulatively for both Area and Council-wide levels.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status

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

Dog fouling – total number of complaints – Oban, Lorn and the Isles



Corporate Outcome No.

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

COI – Provide quality meals with cost margins to all pupils

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

Reporting Period	Target	Actual	Status
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green
FQ2 2023/24	+/-5.00%	-7.07%	Red
FQ3 2023/24	+/-5.00%	4.12%	Green
FQ4 2023/24	+/-5.00%	-3.44%	Green

This indicator for FQ4 is below the +/-5.00% target variance however performance has increased since the last reporting period.

FQ4 Comment

Work is on-going to monitor schools that have a food cost percentage outwith the +/-5% target.

B&C 1.88%, H&L -2.73%, MAKI -4.78%, OLI 1.02%"

B&C 0.54%

H&L -0.52%

MAKI -2.82%

OLI 6.92%

Responsible person: Christine Boyle

FQ4 Comment

As of 21st March 2024, the Participation figure (16-19 year-olds in employment, training or education) for the whole of Argyll and Bute was 3697 young people, which equates to 93.59%. This is 0.41% below target and 2.01% below the annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 93.59% for FQ4 of 2023/24 is a decrease of 0.78% on the Participation figure for FQ3. Responsible person: Jennifer Crocket

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

Number of affordable social sector new builds completed per annum – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status
FQ4 2022/23	27	27	Green
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green
FQ3 2023/24	0	0	Green
FQ4 2023/24	0	0	Green

This indicator for FQ4 show the number of completions has met the target for the reporting period.

FQ4 Comment

No social sector new builds were due for completion this period.

Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ4 2022/23			

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

Percentage of pre-planning application enquiries processed within 20 working days – Oban, Lorn and the Isles

Code	Target	Actual	Status	Trend of 'Actual' over the period
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Corporate Outcome No.5 – Our economy is diverse and thriving

Householder planning applications –

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	8.0 weeks	17.3 weeks	Red	
FQ1 2023/24	8.0 weeks	21.6 weeks	Red	
FQ2 2023/24	8.0 weeks	18.1 weeks	Red	
FQ3 2023/24	8.0 weeks	16.8 weeks	Red	
FQ4 2023/24	8.0 weeks	20.0 weeks	Red	

This indicator for FQ4 has not met the target and performance has decreased since the last reporting period (lower is best).

FQ4 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 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. Improving resource availability has allowed the focus of the DM Service to shift from the prioritisation of the most significant applications to addressing the accrued backlog of older applications. The determination of a higher-than-normal volume of older cases has a significant impact on "average time taken" performance measures as a relatively small number of older cases can skew the outcome. It is also noted that these performance measures are based on "raw data" and as such have not been adjusted to take into account delays to determination out with the control of the planning authority. FQ4 has seen the determination of 2 'legacy' applications and continued high volume of newer case work. The determination of an increasing proportion of older casework items during FQ4 has impacted negatively on overall performance from FQ3. 72% of applications de e o e o e

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
FQ4 2022/23	No target	30	No target	
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	

This indicator for FQ4 shows the number of applicants has increased since the last reporting period.

FQ4 Comment

During FQ4, the housing service provided temporary accommodation for 30 new homeless households. B&C: 14 households (4 x Registered Social Landlord

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

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

Street lighting – percentage of faults repaired within 10 days – Oban, Lorn and the Isles

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Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	75%			

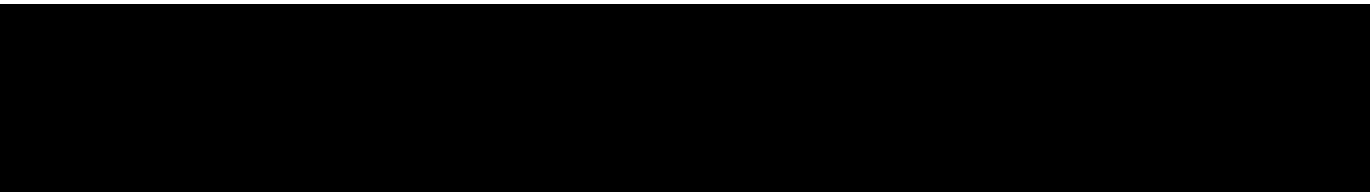
Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

Total number of complaints regarding waste collection – Lorn

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	18	No target	
FQ1 2023/24	No target	8	No target	
FQ2 2023/24				

Total number of complaints regarding waste collection – Argyll and Bute

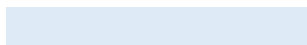
Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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Corporate Outcome No.6 –

Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.



FQ4 Comment

41.5% recycling, composting and recovery. Higher than normal mainly due to over 100 tonnes of wood being sent for recycling during the quarter from the Gartbreck (Islay) waste and recycling site. F/Year to date figures overall are 37.6% recycling, composting and recovery (37.6% recycling/composting and 0% recovery).

Responsible person: John Blake

H&L –

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
FQ4 2022/23	5,000	4,610	Green	
FQ1 2023/24	5,850	5,075	Green	
FQ2 2023/24	5,550	5,510	Green	
FQ3 2023/24	5,100	4,253	Green	
FQ4 2023/24	5,000	2,567	Green	

This indicator for FQ4 is below target (lowest is best).

FQ4 Comment

Barr Environmental (contractor for Helensburgh and Lomond's general waste) closed their landfill operations from 1st January and their waste operations as at 31st March. Barr sent all general waste received during the quarter to an energy from waste plant which has greatly reduced landfill during the quarter. Renewi also sent some general waste to an energy from waste plant as part of a trial during January 24. These actions have significantly reduced landfill during the quarter and therefore the tonnage of municipal biodegradable waste to landfill was well within target.

Responsible person: John Blake

LEAMS (Local Environment Audit and Management System) – Argyll and Bute
(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23				

Making It Happen

Teacher sickness absence – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	2.54 days		

FQ4 Comment

Work days lost per FTE is around the same as the same quarter last year - just a very small increase of 0.08 work days lost. There has been an increase of 0.39 work days on the last quarter this year. Most days lost are due to Stress/Depression/Mental Health followed by Infections. Actions to address Stress/Depression/Mental Health absences are included in the Wellbeing Implementation Plan including a new Employee Assistance Programme, exploring a Stress Audit and support for managers. It is unusual for infections to feature in the top 3 reasons for work days lost and further analysis of the reasons for this and benchmarking will be carried out.

Responsible person: Carolyn Cairns

