
ARGYLL AND BUTE COUNCIL

**MID-ARGYLL, KINTYRE AND
THE ISLANDS AREA
COMMITTEE**

CUSTOMER SUPPORT SERVICES

4 SEPTEMBER 2024

AREA PERFORMANCE REPORT – FQ1 2024/25

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~~Rp~~

~~FQ1~~

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3.2 The proposed AIHR should be established

3.3 The proposed AIHR should be established

3.4 The proposed AIHR should be established

3.5 The proposed AIHR should be established

3.5.1 The proposed AIHR should be established

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FQ1 2024/25 Overall Performance Summary

The information presented is a summary of the agreed measures.

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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 queu

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

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ1 2023/24 | No target | 51 | No target | |
| FQ2 2023/24 | No target | 36 | No target | |
| FQ3 2023/24 | No target | | | |

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 | £289,219 | £247,216 | Red |

This indicator for FQ1 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ1 Comment

At present we are unable to explain why there is an overall shortfall across all areas. The weather may well be a contributing factor along with the cost of living crisis which may prevent people from travelling. All car parks are open, and the wardens are in the areas as often as possible.

Responsible person: Hugh O'Neill

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 – 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.

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 –

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 – Mid Argyll, Kintyre and Islay

| Reporting Period | Target |
|------------------|--------|
|------------------|--------|

| Reporting Period | Target | Actual | |
|------------------|--------|--------|--|
|------------------|--------|--------|--|

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 |
|------------------|-----------|--------|-----------|-----------------------------------|
| 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 | |
| FQ1 2024/25 | No target | 26 | No target | |

This indicator for FQ1 shows the number of applicants has decreased since the last reporting period.

FQ1 Comment

During FQ1, the housing service provided temporary accommodation for 26 new homeless households. B&C: 10 households (1 x Private Sector Property, 6 x Serviced Accommodation, 3 x Bed & Breakfast). H&L: 0 new households. MAKI: 2 household (1 x Bed & Breakfast, 1 x Serviced Accommodation). OLI: 14 households (1 x Registered Social Landlord, 4 x Private Sector Property, 1 x Serviced Accommodation, 4 x Supported Accommodation, 4 x Bed & Breakfast).

Please note:

- The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub-let to homeless households as temporary accommodation.
- Serviced Accommodation is available in Cowal and Helensburgh and is for single people providing an en-suite bedroom and shared kitchen facilities.
- Supported accommodation is provided in Lorn by Blue Triangle Housing Association.
- Accommodation may be offered outwith the HMA area that the homeless application was taken due to availability i.e. application taken in Oban and the applicant offered accommodation in Dunoon as there was no accommodation available in Oban.

B&C 10

H&L 0

MAKI 2

OLI 14

Responsible person: Morven Macintyre

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 |
|------------------|-----------|--------|-----------|
| FQ1 2023/24 | No target | - | No target |
| FQ2 2023/24 | No target | 37 | No target |
| FQ3 2023/24 | No target | - | No target |
| FQ4 2023/24 | No target | 37 | No target |
| FQ1 2024/25 | No target | - | No target |

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) instead of being landfilled.

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FQ1 Comment

56.2% recycling, composting and recovery during the quarter (40.2% recycling/composting plus 16% recovery). Recovery levels back to normal in this quarter after previous time limited trial by Renewi ended whereby during the trial some general waste from their sites was sent for energy from waste (EFW).

Responsible person: John Blake

Islands – 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 | No target | 39.2% | No target | |
| FQ2 2023/24 | 199 BOD/2 ATC/D | | | |

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

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 | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ1 2023/24 | 73 | 77 | Green | |
| FQ2 2023/24 | 73 | 77 | Green | |
| FQ3 2023/24 | 73 | 89 | Green | |
| FQ4 2023/24 | 73 | 79 | Green | |
| FQ1 2024/25 | 73 | 81 | Green | |

This indicator for FQ1 is above the target and performance has increased since the last reporting period.

FQ1 Comment

Another good level of service provided by the Mid Argyll team this quarter, April 74, May 77 and June 93.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Kintyre

(Monthly data combined to show quarterly average)

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ1 2023/24 | 73 | 82 | Green | |
| FQ2 2023/24 | 73 | 83 | Green | |
| FQ3 2023/24 | 73 | 84 | Green | |
| FQ4 2023/24 | 73 | 79 | Green | |
| FQ1 2024/25 | 73 | 83 | Green | |

This indicator for FQ1 is above the target and performance has increased since the last reporting period.

FQ1 Comment

Kintyre this quarter have a street cleanliness figure of 83, this is very good.

Responsible person: Tom Murphy

Making It Happen

LGE staff (non-teacher) sickness absence – Mid Argyll, Kintyre and Islay

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|-----------|-----------|-----------|-----------------------------------|
| FQ1 2023/24 | No target | 2.87 days | No target | |
| FQ2 2023/24 | No target | 2.77 days | No target | |
| FQ3 2023/24 | No target | 3.09 days | No target | |
| FQ4 2023/24 | No target | 3.73 days | No target | |
| FQ1 2024/25 | No target | 3.57 days | No target | |

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

FQ1 Comment

There has been an increase of 0.70 days on the same quarter last year. There has been a decrease of 0.16 days on the last quarter. Mental Health related absences account for the largest number of work days lost.

Responsible person: Caroly Cairns

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|-----------|-----------|-----------|-----------------------------------|
| FQ1 2023/24 | No target | 3.53 days | No target | |
| FQ2 2023/24 | No target | 3.18 days | No target | |
| FQ3 2023/24 | No target | 3.73 days | No target | |
| FQ4 2023/24 | No target | 4.12 days | No target | |
| FQ1 2024/25 | No target | 3.85 days | No target | |

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

FQ1 Comment

There has been an increase of 0.32 days absence on the same quarter last year. There has been a decrease of 0.27 days on the last quarter. Most work days lost have been due to Mental Health related reasons.

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 | |
| FQ3 2023/24 | 70.0% | 72.7% | Green | |
| FQ4 2023/24 | 70.0% | 70.1% | Green | |
| FQ1 2024/25 | 70.0% | 71.6% | Green | |

This indicator for FQ1 is above the target and performance has increased since the last reporting period.

FQ1 Comment

In FQ1 there was 41,574 transactions dealt with by Customer Service Agents (28.4%) and 105,051 automated or self-service transactions (71.6%) so the 70.0% target was exceeded.

Responsible person: Robert Miller