

AREA PERFORMANCE REPORT – FQ1 2024/25

1.0 BACKGROUND

1.1 This paper presents the Area Performance Report for Financial Quarter 1 2024/25 (April to June 2024) and illustrates the agreed performance measures.

1.2 The features of the Performance Report are as follows:-

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All Areas

FQ1 2024/25 Overall Performance Summary

The information presented is a summary of the agreed measures.

Performance Reporting

- All Areas.....
- Performance Reporting.....
 - Corporate Outcome No.4 People live active, healthier and independent lives..... 5
 - COI- Maximise distribution of Scottish Welfare Fund..... 5
 - Corporate Outcome No.4 People live active, healthier and independent lives..... 6
 - COI- Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention..... 6
 - Corporate Outcome No.2 People live in safer and stronger communities..... 7
 - Number of parking penalty notices issued Oban, Lorn and the Isles..... 7
 - Number of parking penalty notices issued Argyll and Bute..... 7
 - Corporate Outcome No.2 People live in safer and stronger communities..... 8
 - Car parking income to date Oban, Lorn and the Isles..... 8
 - Car parking income to date Argyll and Bute..... 9
 - Corporate Outcome No.2 People live in safer and stronger communities.....10.....
 - Dog fouling -total number of complaints -Oban, Lorn and the Isles.....10.....
 - Dog fouling -total number of complaints -Argyll and Bute.....10.....
 - Corporate Outcome No.3 Children and young people have the best possible start.....11.....
 - COI- Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring in place...11
 - Corporate Outcome No.3 Children and young people have the best possible start.....12.....
 - COI- Provide quality meals with cost margins to all pupils.....12.....
 - Corporate Outcome No.4 Education, skills and training maximises opportunities for all.....13.....
 - Maximise the percentage of 16

| | |
|---|---------|
| Corporate Outcome No.6 We have infrastructure that supports sustainable growth..... | 29..... |
| CO1–The number of tonnes of waste sent to landfill..... | 29..... |
| Corporate Outcome No.6 We have infrastructure that supports sustainable growth..... | 30..... |

Corporate Outcome No.4 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)]TJ 0 623 4o13.1 (o)anoo7(o)4.3 (7(o)4.858.7 (iv)5 (e)0.7 (s)]TJ 0-e)-3

Corporate Outcome N2 – 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 |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ1 2023/24 | No target | 496 | No target | |

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 presented is on a quarterly basis.

| Reporting Period | Target (Cumulative) | Actual (Cumulative) | Status |
|------------------|------------------------|------------------------|--------|
| FQ1 2023/24 | £165,702 | £151,185 | |
| FQ2 2023/24 | | | |

| Car Park Location | FQ4 Actual | FQ1 Actual |
|-------------------|------------|------------|
| | | |

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

CO1 – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place

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 Councilwide only.

| Reporting Period | Target | Actual | Status |
|------------------|----------|--------|--------|
| FQ1 2023/24 | +/-5.00% | 5.00% | Green |
| FQ2 2023/24 | +/-5.00% | -7.07% | Red |
| FQ3 2023/24 | | | |

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 in Oban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ1 2023/24 | 94.00% | 95.45% | Green | |
| FQ2 2023/24 | 94.00% | 97.66% | Green | |
| FQ3 2023/24 | 94.00% | 95.93% | Green | |
| FQ4 2023/24 | 94.00% | 94.43% | Green | |
| FQ1 2024/25 | 94.00% | 95.57% | Green | |

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

FQ1 Comment

As of 4th July 2024, the participation figure (16-19 year olds in employment, training or education) in Oban, Lorn and the Isles was 1,101 young people, which equates to 95.57%. This is 1.57% above the target and 0.03% below the annual Argyll and Bute participation figure of 95.60%, which was released by 1 Tw 0.228 0 To

FQ1 Comment

As of 4th July 2024, the participation figure (16 year olds in employment, training or education) for the whole of Argyll and Bute was 4,287 young people, which equates to 94.99%. This is 0.99% above the target and 0.61% 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 94.99% for FQ1 of 2024/25 is an increase on the 94.40% participation 0%

Corporate Outcome No.5 Our economy is diverse and thriving

FQI 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 its sensitivity 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 application enquiries afforded lower priority in caseload management. To assist with the management of reduced customer expectations the target for responding to application enquiries has been temporarily extended to 6 weeks. During FQ3 pre apps were responded to across ABC. 57.1% were issued within 6 weeks.

Responsible person: Peter Bain

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

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

COI– Number of newhomeless applicants who required temporary accommodation this period

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is ~~Quarterly~~ **Quarterly**.

| 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 | |
| FQ12024/25 | No target | 26 | No target | |

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. Only performance presented is Councilwide 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. Only performance presented is Councilwide 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 |
| FQ12024/25 | No target | - | No target |

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

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ1 2023/24 | 75% | 28% | Red | |
| FQ2 2023/24 | 75% | 41% | Red | |
| FQ3 2023/24 | 75% | 50% | Red | |
| FQ42023/24 | 75% | 20% | Red | |

Total number of complaints regarding waste collection Argyll and Bute

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ1 2023/24 | No target | 67 | No target | |
| FQ2 2023/24 | No target | 101 | No target | |
| FQ3 2023/24 | | | | |

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

COI- Percentage of waste recycled, composted and recov P

FQ1Comment

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 the 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 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 | 44.3% | 44.3% | On track | |

| 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) Lorn

(Monthly data combined to show quarterly average)

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ1 2023/24 | 73 | 87 | Green | |
| FQ2 2023/24 | 73 | 87 | Green | |
| FQ3 2023/24 | 73 | 86 | Green | |
| FQ4 2023/24 | 73 | 85 | Green | |
| FQ1 2024/25 | 73 | 89 | Green | |

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

FQ1 Comment

Lorn's street cleanliness figure is high again this quarter, April 91, May 87 and June 89.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) Mull

(Monthly data combined to show quarterly average)

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ1 2023/24 | 73 | 95 | Green | |
| FQ2 2023/24 | 73 | 95 | Green | |
| FQ3 2023/24 | 73 | 93 | Green | |
| FQ4 2023/24 | 73 | 93 | Green | |
| FQ1 2024/25 | 73 | 95 | Green | |

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

FQ1 Comment

The Isle of Mull is showing the highest figure of street cleanliness this quarter, April 90, May 93 and June 95, this is an excellent level of service.

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence [Chan, Li-1.6 \(k\)-4.5 \(n\)-12.3](#)Page

Making It Happen

LGE staff(non-teacher)sickness absenceOban, Lorn and the Isles

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|-----------|-----------|--------|-----------------------------------|
| FQ1 2023/24 | No target | 3.63 days | | |

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 **Quarterly**.

| 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 service transactions (71.6%) so the 70.0% target was exceeded.

Responsible person: Robert Miller