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**ARGYLL AND BUTE COUNCIL**

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

**CUSTOMER SUPPORT SERVICES**

**4 SEPTEMBER 2024**

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**AREA PERFORMANCE REPORT – FQ1 2024/25**

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~~Rp~~

~~FQ1~~

## 2.0 RECOMMENDATIONS

### 2.1 It is recommended that

the National Security Council should be established

## 3.0 IMPLICATIONS

3.1 The proposed AIHR should be established

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

3.5.2 The proposed AIHR should be established

3.5.3 The proposed AIHR should be established

3.6 The proposed AIHR should be established

3.7 The proposed AIHR should be established

3.8 The proposed AIHR should be established

3.9 The proposed AIHR should be established

## All Areas

### 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)TJ0 6234o13.1 (o)anoo7(o)4.3 (7(o)4.858.7 (iv)5 (e)0.7 (s)TJ0-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
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Reporting Period	Target	Actual	
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## 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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2023/24	No target	6	No target	
FQ2 2023/24	No target	10	No target	
FQ3 2023/24	No target	3	No target	
FQ4 2023/24	No target	3	No target	
FQ1 2024/25	No target	4	No target	

This indicator for FQ1 shows the number of waste collection complaints has increased since the last reporting period.

#### FQ1 Comment

Only 4 waste collection complaints were received this quarter in the Mid Argyll, Kintyre and Islay areas. Given the number of properties serviced another good level of service.

Responsible person: Tom Murphy

### 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	No target	18	No target	
FQ4 2023/24	No target	7	No target	
FQ1 2024/25	No target	38	No target	

This indicator for FQ1 shows the number of waste collection complaints has increased since the last reporting period.

#### FQ1 Comment

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## 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.

Res0 1 Tf-0.002 Tc856i-8 (l)-6.Tj-0.001 Tc217 Td(2.2 (r)-2.8 ( )5.6 (4)-7.9 (0)-7.9)-3.3 (o)1.3 (d)-0.6.6 (6.6Tj-0.001 Tc217 (o:-9.67.9 J(e)-3 (i)19..2 (a)-3.3 Tc217 Td B0.646 (4)-73(e)-

**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