

AREA PERFORMANCE REPORT – FQ4 2022/23

1 Background

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2022/23 (January to March 2023) and illustrates the agreed performance measures.

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

- Indicators are grouped by Corporate Outcome.
- The data table for each indicator is coded to identify the level of reporting.
 - Area level measures are blue
 - Council level measures are grey
 - COI measure are g o Narrative explaining the performance trend e.g. This indicator is Target and performance has improved since the last reporting period.
 - Where appropriate a Performance Trend Line has been added.
 - The name of the responsible officer.
 - Where possible performance is presented at both Area and Council level.

1.3 The commentary for each indicator helps ‘Tell Our Story’ and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.

1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.

2 Recommendations

- b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report.

3.0 IMPLICATIONS

3.1 Policy: None

3.2 Financial: None

3.3 Legal: None

3.4 HR: None

3.5 Fairer Scotland Duty: No impact assessment required for this report.

3.5.1 Equalities: None. If requested the Area Committee Performance Report can be supplied in a different format.

3.5.2 Socio-economic Duty: None

3.5.3 Islands: None

3.6 Climate Change: None

3.7 Risk: None

3.8 Customer Service: None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services
4 May 2023**

For further information, please contact:

Sonya Thomas

Organisation Development Officer - Performance and Improvement

Customer Support Services

01546 604454

Appendix 1: FQ4 2022/23 OLI Performance Report

All Areas

FQ4 2022/23 Overall Performance Summary

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Corporate Outcome No.1 – People live active, healthier and independent lives

1 – Maximise distribution of Scottish Welfare Fund

Reporting Period	Target	Actual	Status
			Red
			Green

Corporate Outcome No.1 – People live active, healthier and independent lives

COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

Reporting Period	Target	Actual	Status
			Green
			Green
			Green
			Red

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 Comment

Number of parking penalty notices issued – Argyll and Bute

Reporting Period9

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

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
			Red
			Red
			Red

Car Park Location	FQ3 Actual	FQ4 Actual
Craignure, Mull		

Car parking income to date – Argyll and Bute

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
			Red
			Red
			Red
			Red

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

Corporate Outcome No.3 – Children and young people have the best possible start**COI – Provide quality meals with cost margins to all pupils**

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
			Green	
			Green	

Corporate Outcome No.4 – Education, skills and t

Maximise the percentage of 16-19 years olds particip

Maximises opportunities for all

Education, training or employment – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Green	Trend of 'Actual' over the period

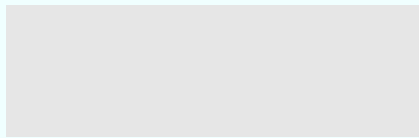
Corporate Outcome No 1: Economy is diverse and thriving

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

Reporting Period	Actual	Status
		Green
		Green

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
			Green	
			Green	
			Green	
			Green	

FQ4 Comment

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

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

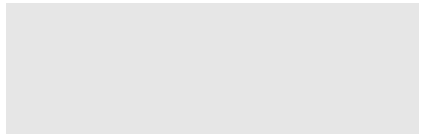
COI – The number of new homeless applicants who required temporary accommodation this period

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period

FQ4 Comment

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
			Red	
			Green	
			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

Reporting Period	Target	Actual	Status

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

Total number of complaints regarding waste collection – Lorn

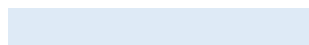
Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period

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

COI – Percentage of waste recycled, composted and recovered

FQ4 Comment

Islands – Percentage of waste recycled, composted and recovered



H&L – Percentage of waste recycled, composted and recovered

Reporting Period

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

COI – The number of tonnes of waste sent to landfill

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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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
			Green	
			Green	
			Green	
			Green	

FQ4 Comment

Making It Happen

Teacher sickness absence – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status
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Making It Happen

LGE staff (non-teacher) sickness absence – Oban, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period

Making It Happen

COI – Increase the percentage of all self-service automated contacts