ARGYLL AND BUTE COUNCIL	**MID-ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES	**7 SEPTEMBER 2022**

AREA PERFORMANCE REPORT – FQ1 2022/23

## 1	Background

1.1	This paper presents the Area Performance Report for Financial Quarter 1 2022/23 (April to June 2022) and illustrates the agreed performance measures.

1.2	As previously agreed the 14 quarterly Corporate Outcome Indicators (COIs) are now reported to all Area Committees on a quarterly basis, and are now included in the Performance Reports.

The features of the Performance Report are as follows:-

The Report mirrors the information as presented on the Scorecard.
The Report is effectively 'owned' by the appropriate Area Committee.
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 measures are white

Each indicator details
   The Target, Actual and Performance status (Green / Red / No Target) for the current and three previous financial quarters.
   Commentary for the current financial quarter only.
   Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
   The name of the responsible officer.
   Where possible performance is presented at both Area and Council level.

It should be noted that Pyramid remains live and all measures can be navigated as usual through the front screen. If support to navigate Pyramid is required please email pyramid@argyll-bute.gov.uk

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

Mid Argyll, Kintyre and Islay

Mid Argyll, Kintyre and Islay

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

Mid Argyll, Kintyre and Islay

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

Mid Argyll, Kintyre and Islay

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

Car parking income to date – Mid Argyll, Kintyre and Islay

This indicator for FQ1 shows the amount of income collected is slightly lower than the target.

Reporting Period

Reporting Period	Target	Actual	Status

FQ1 Comment

Mid Argyll, Kintyre and Islay

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 for FQ1 is on track with no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status

Mid Argyll, Kintyre and Islay

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

COI – Provide quality meals with cost margins to all pupils

Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status
			Green

Mid Argyll, Kintyre and Islay

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

This indicator for FQ1 is has met the target and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status
			Green
			Green
			Green
			Green

FQ1 Comment

Mid Argyll, Kintyre and Islay

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

Householder planning applications – average number of weeks to determine – Mid Argyll, Kintyre and Islay

This indicator for FQ1 has not met the target and performance has decreased since the last reporting period.

Reporting Period	Target	Actual	Status

Reporting Period	Target	Actual	Status
			Red
			Red

FQ1 Comment
This can by

Mid Argyll, Kintyre and Islay

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 for FQ1 is below target and performance has decreased slightly since the last reporting period.

Reporting Period	Target	Actual	Status

FQ1 Comment

Mid Argyll, Kintyre and Islay

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

Street lighting – percentage of faults repaired within 10 days – Mid Argyll, Kintyre and Islay

This indicator for FQ1 is below target and performance has decreased since the last reporting period.

Reporting Period	Target	Actual	Status
			Red
			Red
			Red
			Red

Mid Argyll, Kintyre and Islay

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

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

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

Reporting Period	Target	Actual	Status

FQ1 Comment

FQ1 Comment

Islands – Percentage of waste recycled, composted and recovered

d since the last reporting period.

Mid Argyll, Kintyre and Islay

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

COI – The number of tonnes of waste sent to landfill

This indicator for FQ1 is below target (lowest is best) and performance has improved since the last reporting period.

Reporting Period	Target	Actual	Status

FQ1 Comment

Reporting Period	Target	Actual	Status
			Green

FQ1 Comment

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

This indicator for FQ1 is above target with no change in performance since the last reporting period.

Reporting Period	Target	Actual	Status
			Green
			Green
			Green
			Green

FQ1 Comment

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

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

Reporting Period	Target	Actual	Status
			Green
			Green
			Green
			Green

FQ1 Comment

Mid Argyll, Kintyre and Islay

Making It Happen

Teacher sickness absence – Mid Argyll, Kintyre and Islay

FQ1 Comment

Mid Argyll, Kintyre and Islay