

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 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.
 - 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

The information presented is a summary of the agreed measures

Unless stated otherwise, performance is presented at both Area and Council levels.

The measures show the performance against target for the current and previous three reporting periods with an explanation of performance trend.

The data table for each indicator is colour coded to identify the level of reporting:

¾ Area level measures are blue

¾ Council level measures are grey

¾ Corporate Outcome Indicators (COIs)

Corporate Outcome No.4 People live active, healthier and independent lives

D1- Maximise distribution of Scottish Welfare Fund

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council wide only.

Reporting Period	Target	Actual	Status
FQ1 2022/23	95.3%	87.5%	Red
FQ2 2022/23	95.3%	115.1%	Green
FQ3 2022/23			

Corporate Outcome No.4 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

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Councilwide only.

Reporting Period	Target	Actual	Status
FQ1 2022/23	100%	100%	Green
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	95%	Red

This indicator for FQ4 is below the target and performance has decreased 4.86% from 100% to 95.14%.

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 2022/23	No target	322	No target	
FQ2 2022/23	No target	240	No target	
FQ3 2022/23	No target	153	No target	
FQ4 2022/23	No target	391	No target	

The indicator for FQ4 shows the number of parking penalty notices has increased significantly since the last reporting period.

FQ4 Comment

Some lining/signing issues in Oban town centre require attention. George Street (trunk road restrictions) has been relined.

Responsible person: Hugh O'Neill

Number of parking penalty notices issued Argyll and Bute

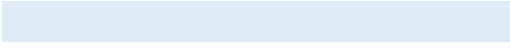
Reporting Period9

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

Car parking income to date Oban, Lorn and the Isles

Performance is presented cumulatively for both Area and Councilwide levels. For individual car parks, the income is presented on a quarterly basis.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£170,832	£84,992	Red
FQ2 2022/23	£426,247	£286,288	Red
FQ3 2022/23	£554,026	£423,730	Red
FQ4 2022/23	£677,416	£493,275MC	



Car parking income to date Argyll and Bute

Performance is presented cumulatively for both Area Councilwide levels.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£250,661	£165,678	Red
FQ2 2022/23	£625,430	£491,453	Red
FQ3 2022/23	£812,919	£709,585	Red
FQ4 2022/23	£993,968	£817,788	Red

This indicator for FQ shows the cumulative performance to date () 13 (o)-J 0 Tc 0 Tw 8.2[10.-2

Corporate Outcome N~~6~~ –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- 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	Trend of 'Actual' over the period
FQ1 2022/23	+/-5.00%	3.77%	Green	
FQ2 2022/23	+/-5.00%	0.98%	Green	

Corporate Outcome No.4 Education, skills and

maximises opportunities for all

maximise the percentage of 16-19 years olds partic

ucation, training or employment on, Lorn and the Isles

Reporting Period	Target	Actual		Trend of 'Actual' over the period
FQ1 2022/23	94.00%	95.95%	Green	
	94.00%			

Corporate Outcome Measure: Economy is diverse and thriving

Number of affordable social housing new builds completed per annum: Oran, Lorn and the Isles

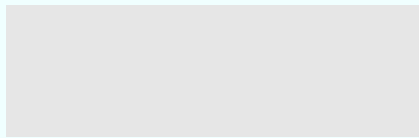
Reporting Period	Actual	Status
FQ1 2022/23	18	Green
FQ2 2022/23	38	Green
FQ3 2022/23		

OLI Link Group Development at Dunbeg Phase 3; 23 General Needs (made up of 7 x 2 bed Terraced Houses, 15 x 3 bed Semi-Detached/Ter, x 4 bed End Terrace House) and 4 wheelchair accessible (4 x 2 bed Wheelchair Bungalows) social rent.

Responsible person: Alan Brandie

Corporate Outcome No.5 Our economy is diverse and thriving

Percentage of preplanning application enquiries processed within 20 working days, Oran, Lorn and the Isles

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	75.0%	Green	
FQ2 2022/23	75.0%	86.2%	Green	
FQ3 2022/23	75.0%	76.9%	Green	
FQ4 2022/23	75.0%	78.3%	Green	

This indicator for FQ4 is above target and performance has increased since the last reporting period.

FQ4 Comment

The team processed 78.3% of Applications enquiries within 20 working days the fifth consecutive quarter of above target performance. Given the

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

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Councilwide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	32	No Target	
FQ2 2022/23	No Target	28	No Target	
FQ3 2022/23	No Target	41	No Target	
FQ4 2022/23	No Target	30	No Target	

This indicator for FQ4 shows the number of applicants has decreased since the last reporting period.

FQ4 Comment

During FQ4, the housing service provided temporary accommodation for 30 new homeless households.

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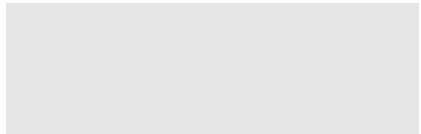
OLI 16

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 Councilwide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	20.0%	13.2%	Red	
FQ2 2022/23	20.0%	22.2%	Green	
FQ3 2022/23	20.0%	19.4%	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 Councilwide only.

Reporting Period	Target	Actual	Status
FQ1 2022/23	No Target	-	No Target
FQ2 2022/23	No Target	30	No Target
FQ3 2022/23	No Target	-	No Target
FQ4 2022/23	No Target	43	No Target

This indicator for FQ4 shows the number of community benefits has increased

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

Total number of complaints regarding waste collection

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	14	No Target	
FQ2 2022/23	No Target	12	No Target	

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

COI- Percentage of waste recycled, composted and recovered

Performance is presented by Councilwide service provision.

This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.

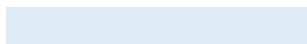
FQ4 Comment

61.9% recycling/composting and recovery (44.2% recycling/composting and 17.7% recovery) 2023/24 year rates in PPP area are 60.4% recycling/composting and recovery (39.7% recycling/composting plus 20.7% recovery). Recovery is higher than normal in PPP area due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal mainly from their Dalinlongart (by Dunoon) waste facility to an energy from waste (EFW) plant near Edinburgh. Recycling and composting in PPP area has also been higher mainly due to Renewi sending stockpiled wood waste for onward recycling and green garden waste onward composting.

Responsible person: John Blake

Islands– Percentage of waste recycled, composted and recovered

Performance is presented by Councilwide service provision.



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

Performance is presented by Councilwide service provision.

Reporting Period

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

COI- The number of tonnes of waste sent to landfill

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Councilwide only.

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
FQ1 2022/23	73	85	Green	
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	83	Green	
FQ4 2022/23	73	83	Green	

This indicator for FQ4 is above target with no change in performance since the last reporting period.

FQ4Comment

Again this quarter the level of street cleanliness for the whole area remains very high. The role of the Amenity Warden has a key influence around littering to assist in maintaining the good level of performance.

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence Olan, Lorn and the Isles

Reporting Period	Target	Actual	Status
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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 2022/23	No Target	3.52 days	No Target	
FQ2 2022/23	No Target	4.07 days	No Target	
FQ3 2022/23	No Target	4.17 days	No Target	

Making It Happen

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