

AREA PERFORMANCE REPORT – FQ4 2022/23

1 Background

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2 Recommendations

3.0 IMPLICATIONS

3.1

3.2

3.3

3.4

3.5

3.6

3.7

3.8

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

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

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

FQ4 Comment

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		Trend of 'Actual' over the period
			Green	

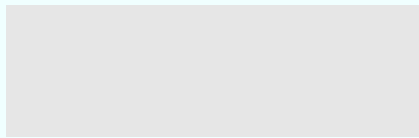
Corporate Outcome No 1: Economy is diverse and thriving

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

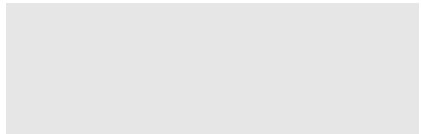
COI – The number of new homeless applicants who required temporary accommodation this period

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