

- ¾ Simplify our existing performance framework
- ¾ Empower Members to shape policy and ultimately improve outcomes.

1.5 Following consultation with Members and Senior Officers a suite of 47 indicators aligned to the Corporate Outcomes has been identified. These are known as Corporate Outcome Indicators (COIs).

Within the suite of 47 COIs 33 COIs are reported annually with 14 reported quarterly, 9 of which are currently reported to all Area Committees. In line with the reviewed approach of performance management it is therefore proposed that from FQ1 2022/23 all 14 of the quarterly COIs are reported to all Area Committees on a quarterly basis.

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| 14. | Sickness absence days per Teacher | Currently reported |
|-----|-----------------------------------|--------------------|

1.6 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

2.1 It is recommended that the Area Committee –

- a) Notes and considers the performance and supporting commentary as presented.
- b) Upon receipt of the Quarterly Performance Report the Area Committee

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services
9 May 2022

For further information, please contact:
Sonya Thomas
Organisation Development Officer - Performance and Improvement
Customer Support Services
01546 604454

Appendix 1: FQ4 2021/22 H&L Performance Report
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 1

Helensburgh and Lomond

FQ4 2021/22 Overall Performance Summary

| | | | | |
|--|--|--|----|----|
| | | | 13 | 28 |
|--|--|--|----|----|

Appendix 1

Helensburgh and Lomond

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

Number of affordable social sector new builds completed per annum – Helensburgh and Lomond

This indicator for FQ4

Appendix 1

FQ4 Comment

Appendix 1

Helensburgh and Lomond

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

Number of parking penalty notices issued – Helensburgh and Lomond

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

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
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| | | | |

FQ4 Comment

Number of parking penalty notices issued – Argyll and Bute

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

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
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| | | | |

FQ4 Comment

Appendix 1

Helensburgh and Lomond

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

Car parking income to date – Argyll and Bute

This indicator for FQ4 is slightly below target however performance has improved since the last reporting period.

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| | | | Red |
| | | | Red |
| | | | Green |
| | | | Red |

FQ4 Comment

Appendix 1

Helensburgh and Lomond

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

Dog fouling – total number of complaints – Helensburgh and Lomond

This indicator for FQ4 shows the number of dog fouling complaints received has increased since the last reporting period.

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
|------------------|--------|--------|--------|

Appendix 1

Helensburgh and Lomond

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

LEAMS (Local Environment Audit and Management Systems – Helensburgh and Lomond
(Monthly data combined to show quarterly average)

This indicator for FQ4 is below target and performance has decreased since the last reporting period.

Appendix 1

Helensburgh and Lomond

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 – Helensburgh and Lomond

Appendix 1

Helensburgh and Lomond

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

Percentage of pre-planning application enquiries processed within 20 working days –

Appendix 1

Helensburgh and Lomond

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

Householder planning applications – average number of weeks to determine – Helensburgh and Lomond

This indicator for FQ4 has not met the target and performance had decreased since the last reporting period.

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| | | | Red |
| | | | Red |
| | | | Red |

FQ4 Comment

This measure only relates to planning applications

Appendix 1

Helensburgh and Lomond

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

Street lighting – percentage of faults repaired within 10 days – Helensburgh and Lomond

This indicator for FQ4 is below target and performance has decreased since the last reporting period.

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| | | | Red |
| | | | Red |
| | | | Green |
| | | | Red |

FQ4 Comment

Appendix 1

FQ4 Comment

Appendix 1

Helensburgh and Lomond

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

Total number of complaints regarding waste collection –

Appendix 1

Helensburgh and Lomond

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

RIS114_01-The percentage of waste that is recycled, composted and recovered

This indicator for FQ4 is above target however performance has decreased since the last reporting period.

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| | | | Green |
| | | | Green |
| | | | Green |
| | | | Green |

FQ4 Comment

Shanks – Percentage of waste recycled, composted and recovered

Appendix 1

Helensburgh and Lomond

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

Islands – Percentage of waste recycled, composted and recovered

Appendix 1

Helensburgh and Lomond

Making It Happen

Teacher sickness absence – Helensburgh and Lomond

This indicator for FQ4 shows the number of sickness days for teachers has increased since the last reporting period.

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| | | | |
| | | | |

Appendix 1

Helensburgh and Lomond

Making It Happen

LGE staff sickness absence – Helensburgh and Lomond

This indicator for FQ4 shows the number of sickness days for staff (non-teachers) has increased since the last reporting period.

Reporting Period

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|------------|------------|-------------|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Orange | | | Yellow | Blue | | Green |
| | Light Orange | Light Orange | Light Orange | Light Yellow | Light Blue | Light Blue | Light Green |