All Areas

FQ3 2023/24 Overall Performance Summary

The information presented is a summary of the agreed measures.

Unless stated otherise, performance is presented at both Area and Council -id/e levels.

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

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

Area level measures are blue.
Council level measures are grey.
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Corporate Outcome No.1 – People live active, healthier and independent lives

COI - Maximise distribution of Scottish Welfare Fund

This indicator is a Corporate Outcome Indicator that is reported quarterly The performance presented is Council-ide only

Reporting Period	Target	Actual	Status
FO3 2022/23	95.3%	129 2%	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

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

Number of parking penalty notices issued – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual'	
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Actual quarterly income collected in Bute and Coal for FQ2 and FQ3.

Car Park Location	FQ2 Actual
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Car parking income to date - Argyll and Bute

Performance is presented cumulatively for both Area and Council-ide levels.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ3 2022/23	£ 12,91 9	£ 09,585	Red
FQ4 2022/23	£ 93, 968	£ 17,788	Red
FQ1 2023/24	£ 34,056	£ 53,705	Green
FQ2 2023/24	5 84,204	£ 86,151	Red
FQ3 2023/24	£ 97,331	£ 07,348	Green

This indicator for FQ3 is showthe cumulative amount of income collected is slightly higher than the cumulative target. There is no performance trend as this data is cumulative.

FQ3 Comment

There were delay in processing income from G4S twich has seen parts of the income placed into the wong cost codes. Officers have worked ith Finance to identify this and the extra income has been pulled through into this quarter. We have also fitted newparking machines twich are easier to use. This is may well have

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

Dog fouling –

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	47	No target	
FQ4 2022/23	No target	77	No target	_
FQ1 2023/24	No target	60	No target	
FQ2 2023/24	No target	51	No target	
FQ3 2023/24	No target	46	No target	

This indicator for FQ3 is show the number of dog fouling complaints has decreased since the last reporting period.

FQ3 Comment

The number of dog fouling complaints this quarter has reduced from 51 to 46. In order to reduce this further the Warden Service Wicontinue to monitor and patrol. Islayas the onlyarea this quarter to issue a dog fouling fine.

Responsible person: Tom Murphy

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 is a Corporate Outcome Indicator that is reported quarterly The performance presented is Council-ide only

Reporting Period	Target	Actual	Status
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	100%	Green
FQ1 2023/24	100%	100%	Green
FQ2 2023/24	100%	100%	Green
FQ3 2023/24	100%	100%	Green

This indicator for FQ3 is has met the target ith no change in performance since the last reporting period.

FQ3 Comment

Each care exerienced child an digung person enrolled in an authority chool has tracking and monitoring plans in place via our SEEMIS database. Data coll ated includes attendance, exclusion, progress and attainment and who information.

Our systems continue to be refined to ensure data is relevant and supports earlyntervention. A bespoke tracking and monitoring system is in development. Improvements to date include: programme of data driven dialogue between Designated Managers and the Virtual Head Teacher, discreet identification of CECYP for class teachers and appropriate data sharing ith partner agencies. Raising the profile of our CECYP has led to an increase data sharing ith partner agencies. Raising the profile of our CECYP has led to an increase data sharing ith partner agencies.

Responsible person: Louise Chisholm

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 Council-ide only.

Reporting Period	Target	Actual	Status
FQ3 2022/23	+/-5.00%	6.09%	Red
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green
FQ2 2023/24	+/-5:00%	-7.07%	Red
FQ3 2023/24	+/-5:00%	4.12%	Green

This indicator for FQ3 is ithin the +/-5.00% target variance and performance has improved since the last reporting period.

FQ3 Comment

The overall food cost percentage for the authority 4.12%. We in continue to monitor areas and individual schools that have a variance out in the +/ -5% target.

B&C 0.54% H&L -0.52% MAKI -2.82% OLI 6.92%

Responsible person: Christine Bole

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 – Bute and Cowal

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

Number of affordable social sector new builds completed per annum – Bute and Cowal

Reporting Period	Target	Actual	Status
FQ3 2022/23	0	0	Green
FQ4 2022/23	0	0	Green
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green
FQ3 2023/24	4	4	Green

This indicator for FQ3 show the number of completions has sent the target for the reporting period.

FQ3 Comment

In FQ3 - 4 xparticular needs units completed by ACHA in Dunoon 12bed, 12bed, 24bed.

Responsible person: KellyFerns

Number of affordable social sector new builds completed per annum – Argyll and Bute

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	75.0%	50.0%	Red	
FQ4 2022/23	75.0%	55.6%	Red	
FQ1 2023/24	75.0%	27.3%	Red	
FQ2 2023/24	75.0%	16.7%	Red	
FQ3 2023/24	75.0%	21.4%	Red	

This indicator for FQ3 is

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

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

Householder planning applications – average number of weeks to determine – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	8.0 e /eks	8.1 poeks	Red	
FQ4 2022/23	8.0 e /eks	20.2 poeks	Red	
FQ1 2023/24	8.0 e /eks	30.1 e ∕veks	Red	
FQ2 2023/24	8.0 e /eks	28.3 e e ks	Red	
FQ3 2023/24				

Householder planning applications – average number of weeks to determine – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	8.0 poeks	12.0 poeks	Red	
FQ4 2022/23	8.0 poeks	17.3 e eks	Red	
FQ1 2023/24	8.0 e /eks	21.6 e ks	Red	

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

COI - 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 Council-ide only

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	41	No target	
FQ4 2022/23	No target	30	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	36	No target	
FQ3 2023/24	No target	26	No target	

This indicator for FQ3 shows the number of applicants has decreased since the last reporting period.

FQ3 Comment

During FQ3, the housing service provided temporaryaccommodation for 26 netwomeless households. B&C: 16 households (4 Registered Social Landlord Property1 Private Sector Property8 Serviced Accommodation, 3 Red & Breakfast). H&L: 1 household (1 Private Sector Property) MAKI: 3 households (3 Private Sector Properties). OLI: 6 households (3 Private Sector Properties).

Please note:

•The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub -let to homeless households as temporary accommodation.

Serviced Accommodation is available in Comband Helensburgh and is for single people providing an en -suite bedroom and shared kitchen facilities.

Supported accommodation is provided in Lorn by Blue Triangle Housing Association.

B&C: 16 H&L: 1 MAKI: 3 OLI: 6

Responsible person: Morven Macintie

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

Appendix 1
Corporate Outcome No.6 –

Appendix 1

The percentage of street lighting faults are completed within 10 working days – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	
FQ2				

Appendix 1

Total number of complaints regarding waste collection – Argyll and Bute

Report	ing Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3	2022/23	No target	35	No target	

Islands – Percentage of waste recycled, composted and recovered

Performance is presented by Council -id/e service provision.

Reporting Period Target

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

Performance is presented by Council -ide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	37.5%	No target	
FQ4 2022/23	No target	34.5%	No target	• • • • • • • • • • • • • • • • • • • •
FQ1 2023/24	No target	40.1%	No target	
FQ2 2023/24	No target	41.6%	No target	
FQ3 2023/24	No target	41.5%	No target	

This indicator for FQ3 show the percentage of wate recyled has decreased slightly since the last reporting period.

FQ3 Comment

41.5% rectyling, composting and recover)(40.8% rectyling/composting plus 0.7% recover)). Year to date figures are 41.0% rectyling, composting and recover)(40.8% rectyling/composting and 0.2% rectyling/

Responsible person: John Blake

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

LEAMS (Local Environment Audit and Management System) – Bute

(Monthly data combined to show quarterly average)

Ī	Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
	FQ3 2022/23	73	80	Green	

FQ3 Comment

The Coalvareas street cleanliness has remained steady this quarter ith a score of 77.

Responsible person: Tom Murphy

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

Reporting Period

Making It Happen

Teacher sickness absence – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ3 2022/23	No target	2.36 da y	No target	

Ma en

LGE eacher) sickness absence – Bute and Cowal

eriod	Target	Actual	Status	Trend of 'Actual' over the period
′23	No target	3.97 da y	No target	
′23	No target	4.65 da y	No target	
⁷ 24	No target	4.46 da y	No target	
⁷ 24		3.50 da y		

LGE staff (non-teacher) sickness absence – Argyll and Bute

ReportTw 10.98 0 0 1

Appendix 1

Making It Happen

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