This report provides an overview of the performance for all Services' at year-end 2019/20

Delivering Our Outcomes – This highlights past performance as illustrated through the Services' Key Performance Indicators

KEY TO SYMBOLS

- R Indicates the performance has not met the expected Target
- G Indicates the performance has met or exceeded the expected Target
- The Performance Trend Arrow indicates the direction of travel compared to the last performance reporting period

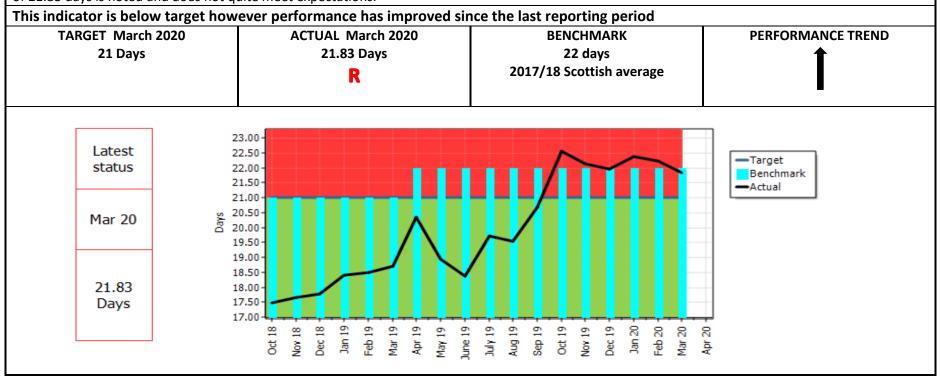
This report provides an overview of the performance for the Chief Executive's Unit at year-end 2019/20

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

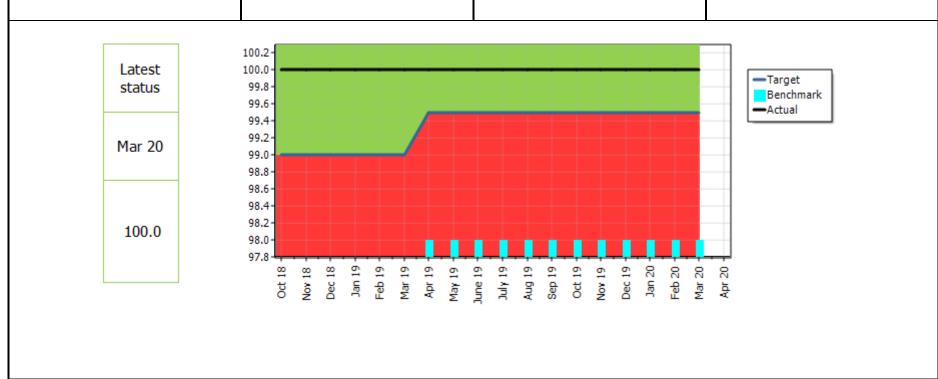
Indicator: FIS102_05a-All new benefit claims are processed promptly

Commentary:

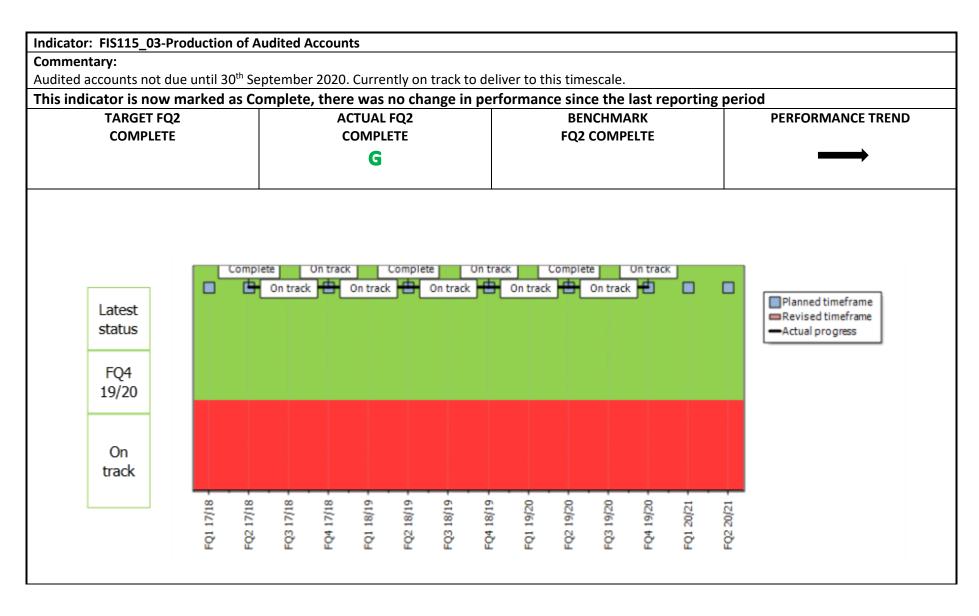
Actual performance was affected by poor processing times in September and October 2019. On investigation the reason for the delay was an unusually high proportion of new claims were in the temporary accommodation sector and these take longer to verify given the chaotic lifestyle of the claimant. The issue was discussed with Housing Services and additional support was put in to improve the process. Unfortunately whilst November to March performance improved and brought overall performance down towards the targeted 21 days we could not recover fully and therefore final performance of 21.83 days is noted and does not quite meet expectations.



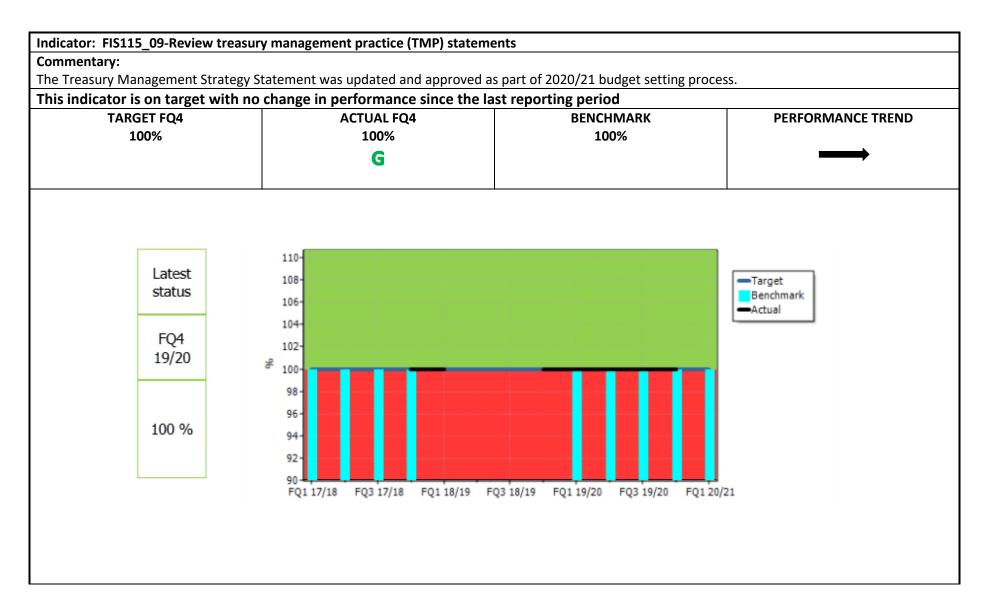
This report provides an overview of the performance for the Chief Executive's Unit at year-end 2019/20 Indicator: FIS102 06a-Crisis Grant applications are processed promptly Commentary: Performance is excellent. There was a significant spike in applications following lockdown but the team was supplement in number by additional benefit assessor and the debt recovery team took claims over the phone to ensure that the national performance targets were maintained. It was a really good piece of work. Overall there was a 150% increase in applications in March compared to previous months. This has now settled down again. This indicator is above target with no change in performance since the last reporting period **TARGET March 2020 ACTUAL March 2020 BENCHMARK PERFORMANCE TREND** 99% 98% Within 1 Day 100% 2017/18 Scottish Average G 100.2



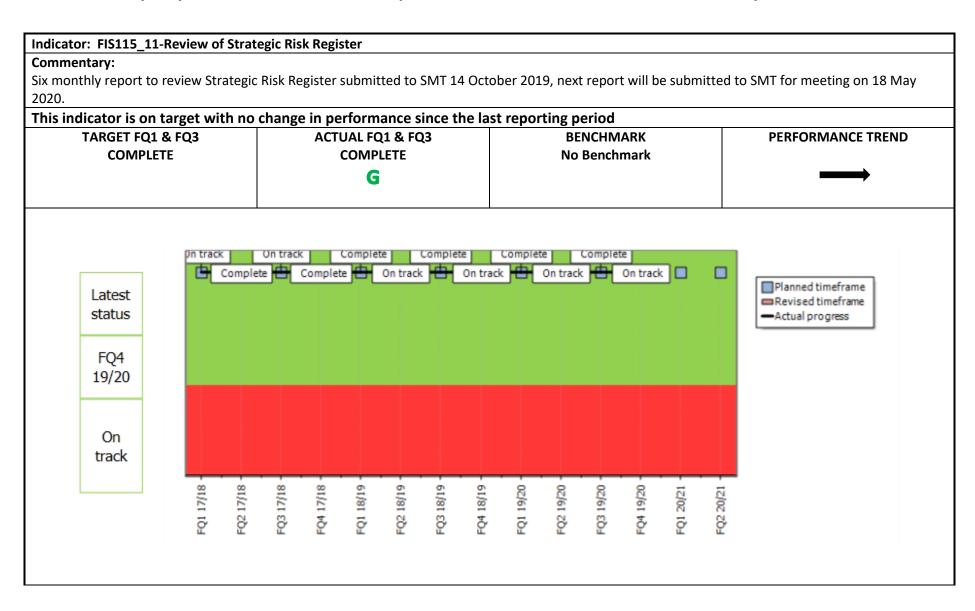
This report provides an overview of the performance for the Chief Executive's Unit at year-end 2019/20



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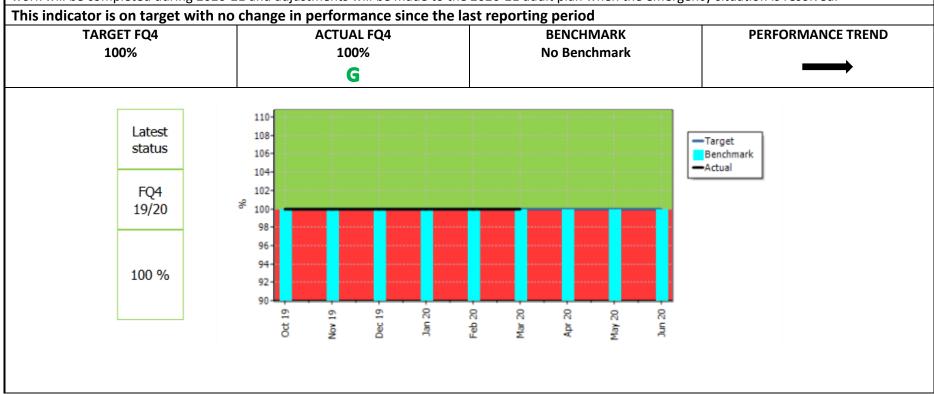


This report provides an overview of the performance for the Chief Executive's Unit at year-end 2019/20

Indicator: FIS115_12-Percentage of audit plan completed

Commentary:

Nineteen audits have been completed as at 31 March 2020. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2020 Committee. Of the 24 audits in the 2019/20 audit plan, 17 have been completed with final reports issued, two are in draft report status as at 31 March 2020, two have fieldwork progress, two have not started and one has been deferred. Additionally, two special investigations have been undertaken of which one is compete and one in draft report stage. Due to the Coronavirus outbreak, the internal audit team have been redeployed to assist the processing of support grants for small businesses and as a result the audit plan will not be complete by the end of June 2020. If not for COVID the plan would have been complete by the target of the June sitting of the Audit & Scrutiny Committee. The outstanding work will be completed during 2020-21 and adjustments will be made to the 2020-21 audit plan when the emergency situation is resolved.

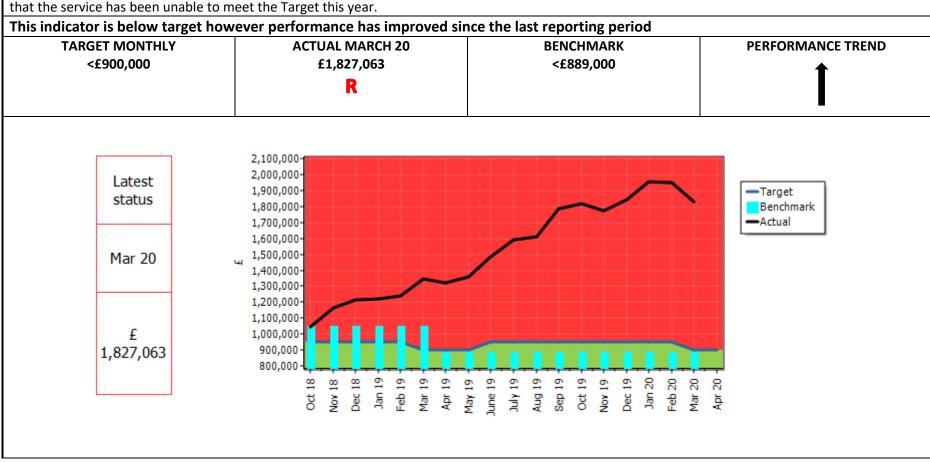


This report provides an overview of the performance for the Chief Executive's Unit at year-end 2019/20

Indicator: FIS115_18-Total outstanding Sundry Debtors' balances aged over 3 months to remain below target

Commentary:

Debt continues to grow with a total of £1.004 million outstanding at 31 March 2020. The Council is increasing its bad debt provision as the likelihood or payment is remote. One debtor has a debt of £159k. Although they are meeting their ongoing commitments they are struggling to pay off the arrears. The company is on a payment plan which is being closely monitored. These debts along with some residential accommodation debtors are the reason that the service has been unable to meet the Target this year.

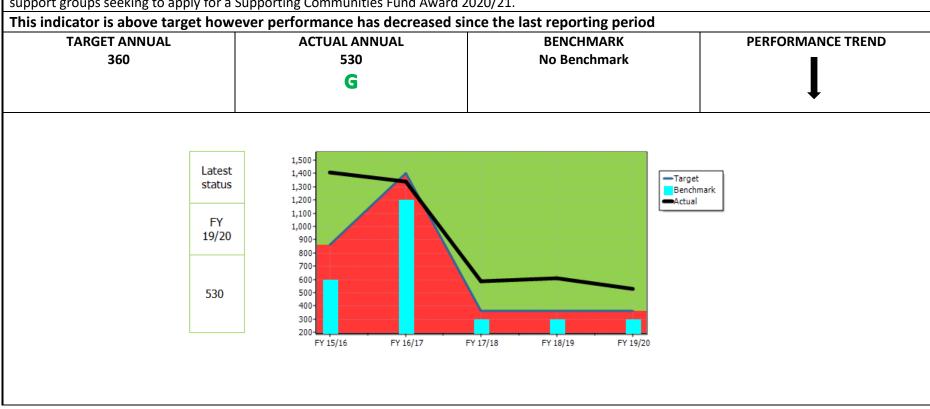


This report provides an overview of the performance for the Chief Executive's Unit at year-end 2019/20

Indicator:CPD104_04-Number of capacity building support sessions given to community groups

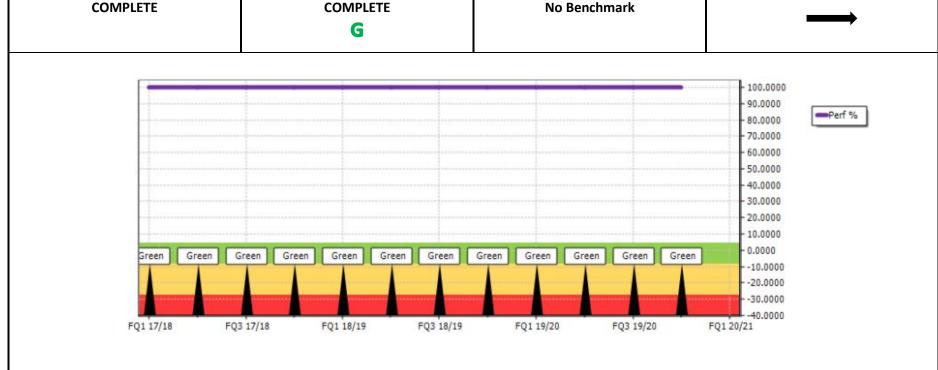
Commentary:

The Community Development Service provided 530 capacity building support sessions to community groups and organisations across Argyll and Bute throughout 2019/20. This is a result of a focussed approach to meet the needs of groups arising in a number of ways – through direct surveys to groups identifying where they would like support and training, of contact with the service for support including access to funding information, advice on constitutions and engagement in Community Empowerment Act rights such as Participation Requests. In FQ4 this figure was 79 capacity building sessions. This figure, reduced from 98 the previous quarter reflected the increase in support sessions undertaken by the service (274 FQ4, 5 FQ3) to support groups seeking to apply for a Supporting Communities Fund Award 2020/21.

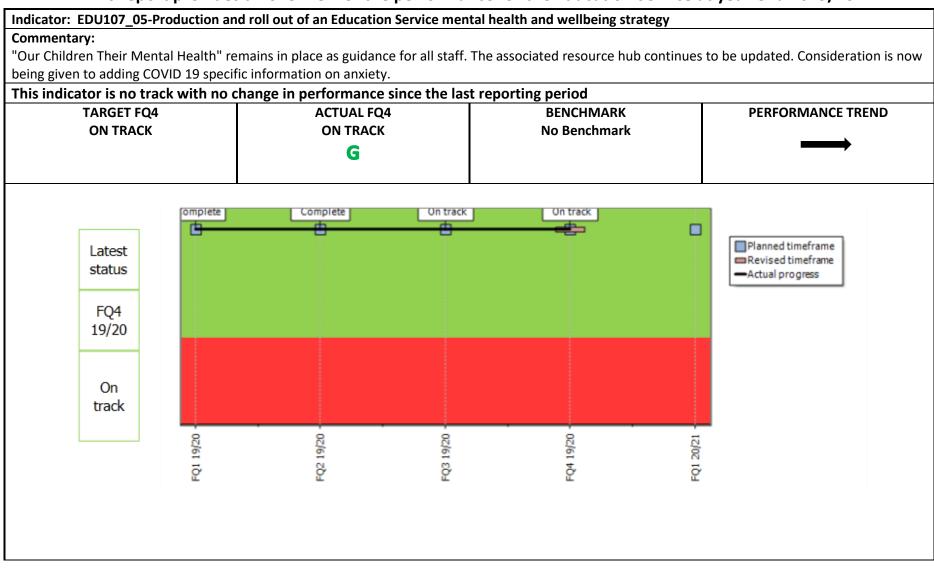


This report provides an overview of the performance for the Education Service at year-end 2019/20

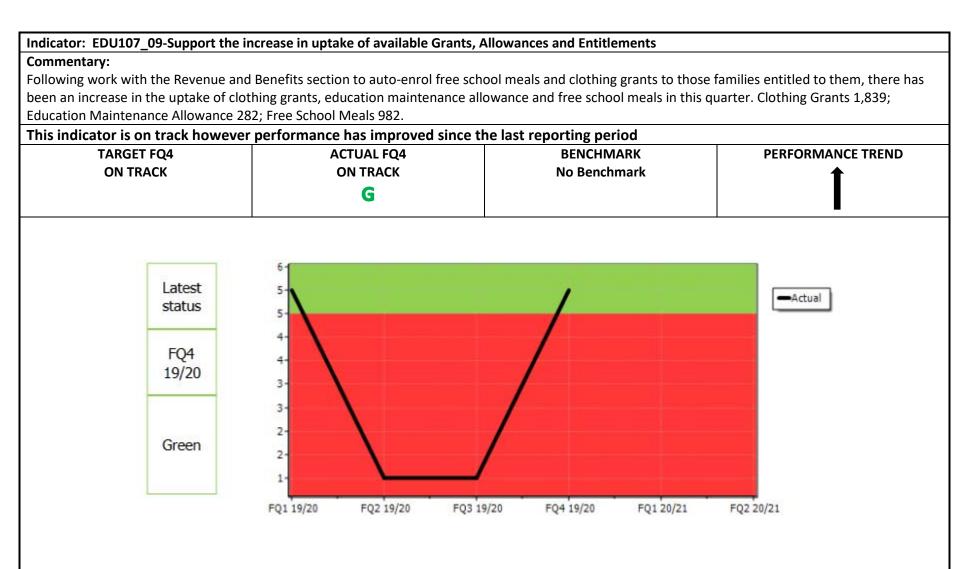
DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS Indicator: EDU107_02-Phasing in 1140 hours of Early Learning and Childcare (ELC) by 2020 Commentary: 76% of services have now phased in and are delivering 1140 hours ELC 14 child minders are also phased in. We are on track to provide 1140 hours ELC across the authority by August 2020. To deliver this outcome, a number of children will be accommodated in a setting other than that which would have been available if all 1140 hours works had been completed before lockdown. This indicator is now marked as Complete, there was no change in performance since the last reporting period **ACTUAL FQ2 TARGET FQ2 BENCHMARK** PERFORMANCE TREND **COMPLETE** COMPLETE No Benchmark G



This report provides an overview of the performance for the Education Service at year-end 2019/20

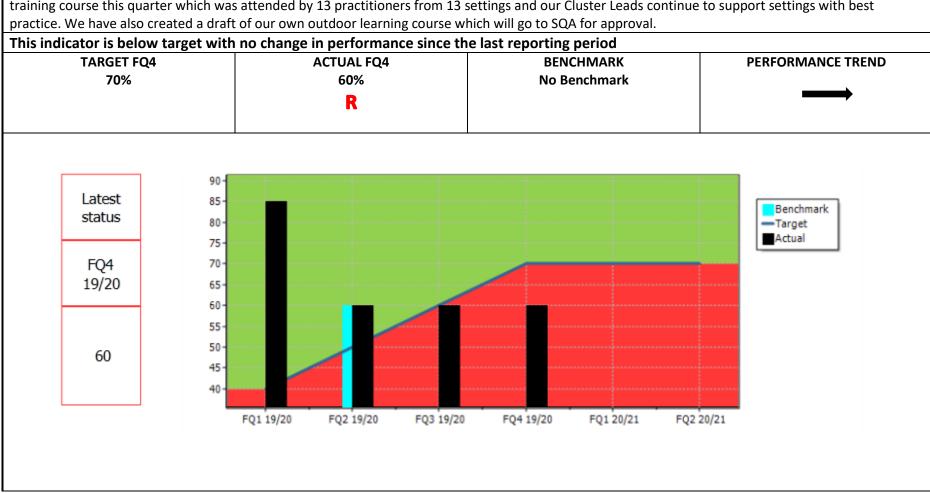


This report provides an overview of the performance for the Education Service at year-end 2019/20

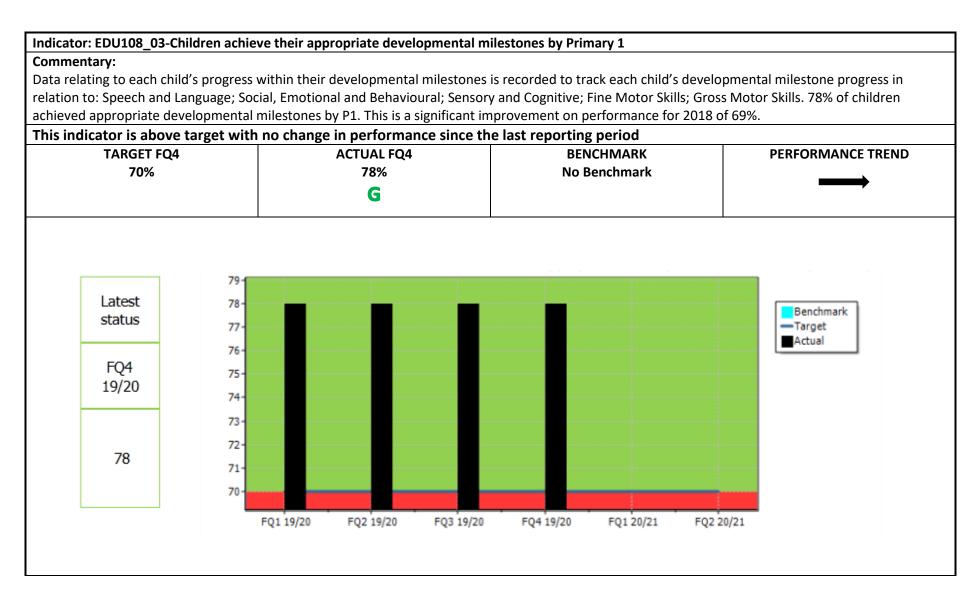


This report provides an overview of the performance for the Education Service at year-end 2019/20

Indicator: EDU107_11-Early level and childcare learners spend 50% of their funded time outdoors Commentary: We evaluated existing provision and from returns 60% of learners on average are spending 50% of time outdoors. We have delivered a further specialist training course this quarter which was attended by 13 practitioners from 13 settings and our Cluster Leads continue to support settings with best practice. We have also created a draft of our own outdoor learning course which will go to SQA for approval.



This report provides an overview of the performance for the Education Service at year-end 2019/20

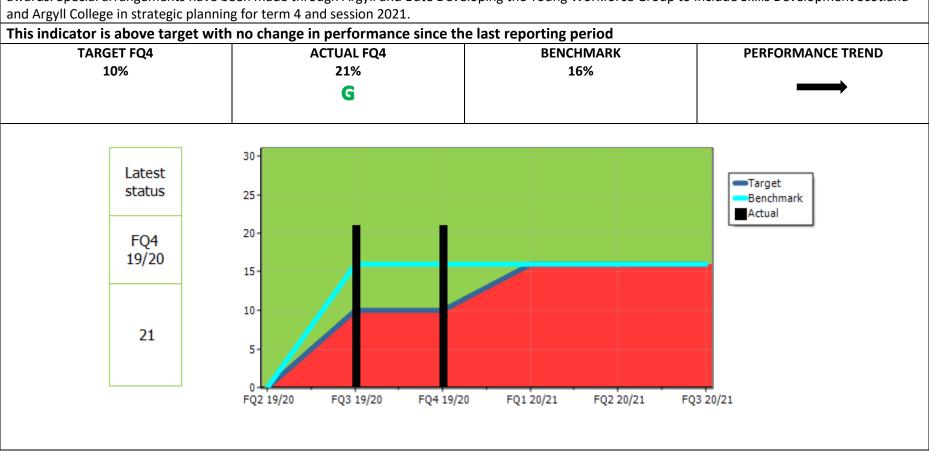


This report provides an overview of the performance for the Education Service at year-end 2019/20

Indicator: EDU108_05-Support and promote the uptake of non-assessed SQA awards

Commentary:

A report presented to Community Services Committee in December detailing the positive achievements in such courses in each school. Secondary schools continue to ensure the availability of pathways matched to the needs of individual pupils, which include the provision of non-assessed SQA awards. Special arrangements have been made through Argyll and Bute Developing the Young Workforce Group to include Skills Development Scotland and Argyll College in strategic planning for term 4 and session 2021.



This report provides an overview of the performance for the Education Service at year-end 2019/20



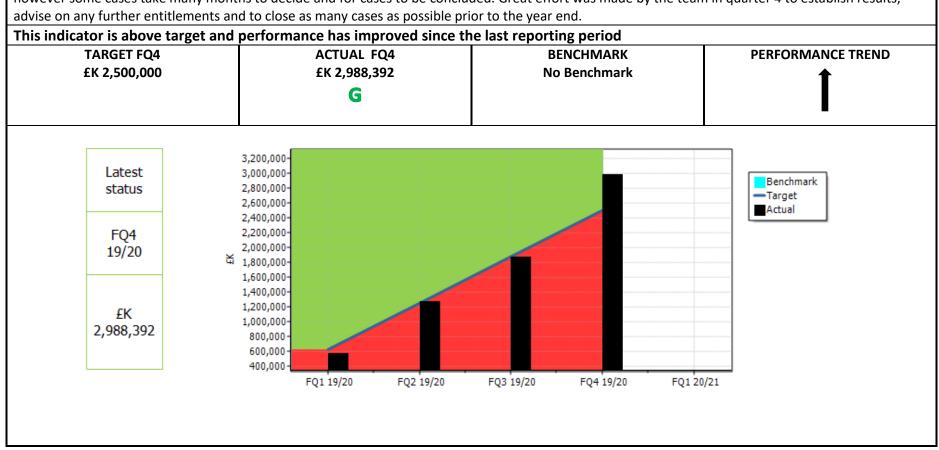
This report provides an overview of the performance for the Legal and Regulatory Support Service at year-end 2019/20

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

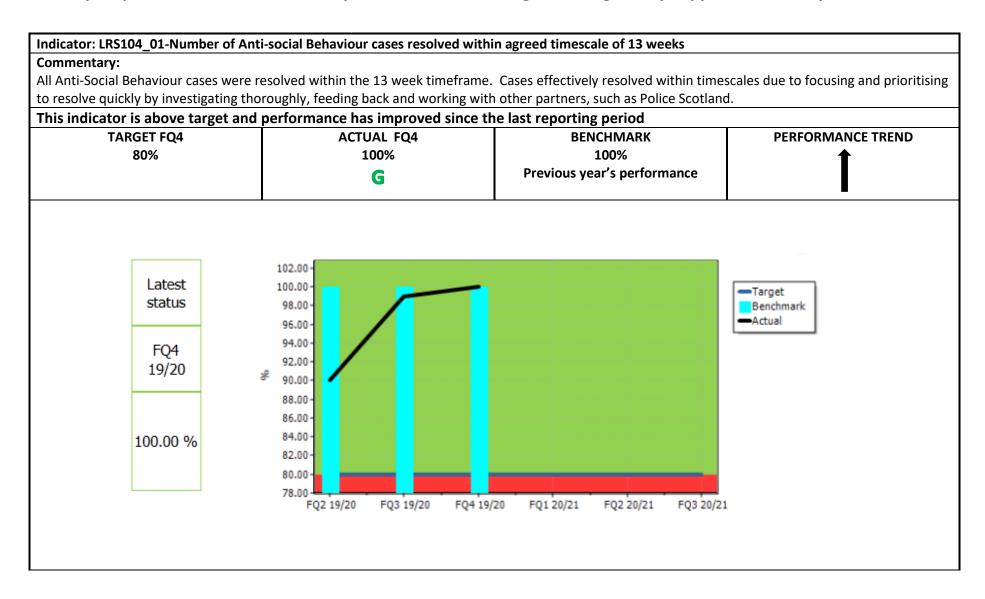
Indicator: LRS102_02-Amount of income generated by Welfare Rights

Commentary:

A lot of work was carried out throughout the year in relation to income maximisation. Claims to disability benefits are an important aspect of this however some cases take many months to decide and for cases to be concluded. Great effort was made by the team in quarter 4 to establish results, advise on any further entitlements and to close as many cases as possible prior to the year end.



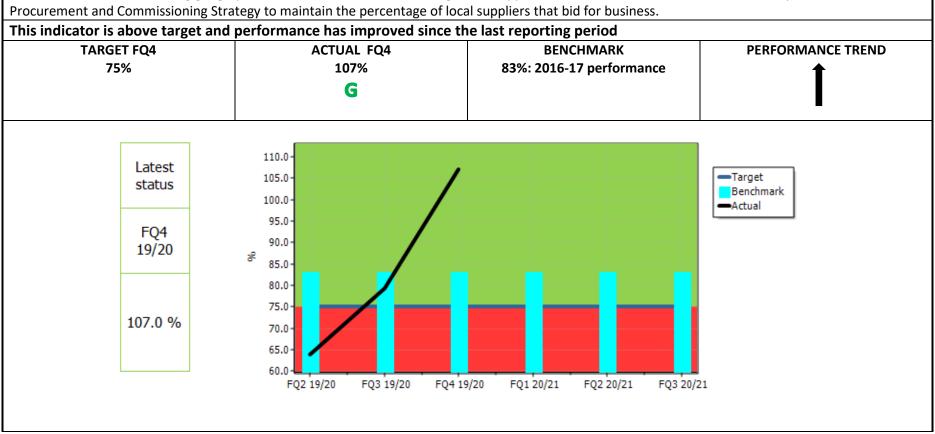
This report provides an overview of the performance for the Legal and Regulatory Support Service at year-end 2019/20



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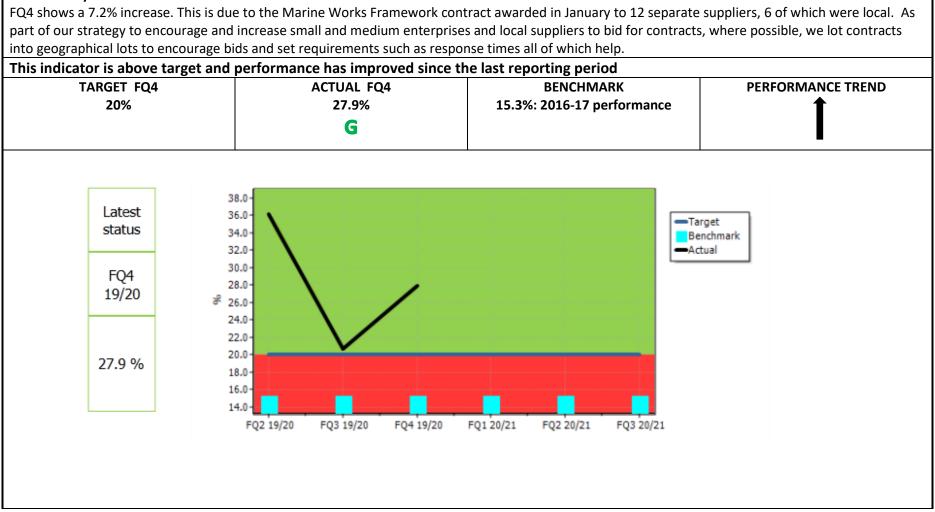
Indicator: LRS110_06-Increase the percentage of all Small Medium Enterprises [SMEs] that win council contracts Commentary:

The increase shown in FQ4 is due to the Marine Works Framework Contract awarded in January. This comprised of 3 lots awarded to 12 separate Contractors, 10 of which were SMEs. The Procurement and Commissioning team as part of the procurement exercise encouraged local suppliers to bid, due to the methodology by which we drafted the tender documents. For example advertising the tender encouraging local suppliers to register on Public Contracts Scotland and setting geographical lots in the tender to encourage local suppliers to bid within their communities. This is part of the Procurement and Commissioning Strategy to maintain the percentage of local suppliers that bid for business.



This report provides an overview of the performance for the Legal and Regulatory Support Service at year-end 2019/20

Indicator: LRS110_13-Maintain the percentage of local suppliers that bid for business through the procurement portal Commentary:

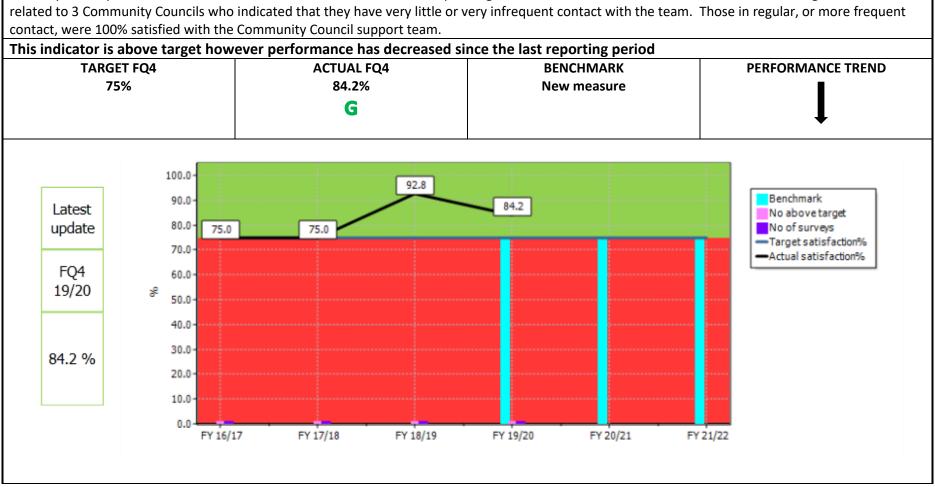


This report provides an overview of the performance for the Legal and Regulatory Support Service at year-end 2019/20

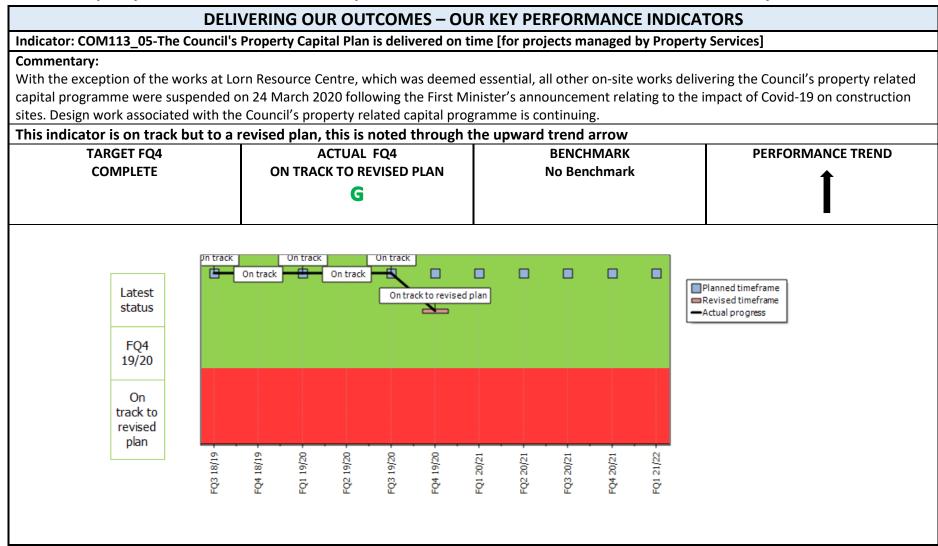
Indicator: LRS116_02-Percentage of Community Councils who feel supported by the service

Commentary:

Officially the response is 84.2% satisfaction. However 15.8% of those responding were neither satisfied nor dissatisfied. On scrutinising the data these



This report provides an overview of the performance for the Commercial Services' Service at year-end 2019/20

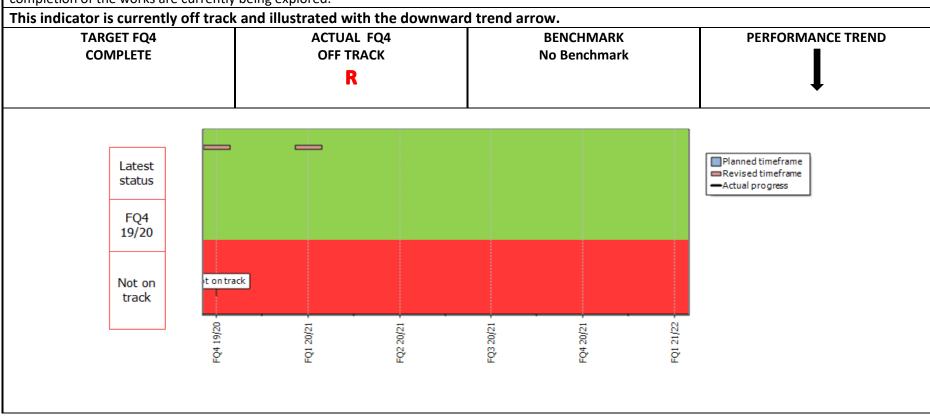


This report provides an overview of the performance for the Commercial Services' Service at year-end 2019/20

$Indicator: {\bf COM113_07\text{-}Re\text{-}development} \ and \ refurbishment \ of \ the \ Rothesay \ Pavilion$

Commentary:

- 1. Contract Completion Date was 17-Feb20, which was not achieved and a Certificate of Non-Completion was issued to CBC (Glasgow) Ltd on 18-Feb-20. Works to develop their programme through to completion were overtaken by the COVID-19 Restrictions. On 23-Mar-20 CBC (Glasgow) Ltd closed the site down, and as of 1-Apr-20 all 250 of their personnel were put on 'Furlough' until further notice.
- 2. The Project Management Team currently estimate that there are at least 6 months of construction works required.
- 3. Supplementary Note. CBC subsequently went into administration and the contract with them has been terminated as at 5 May. Options to secure completion of the works are currently being explored.



This report provides an overview of the performance for the Commercial Services' Service at year-end 2019/20

Indicator: COM113_08-Helensburgh Waterfront Development Project - main construction contract

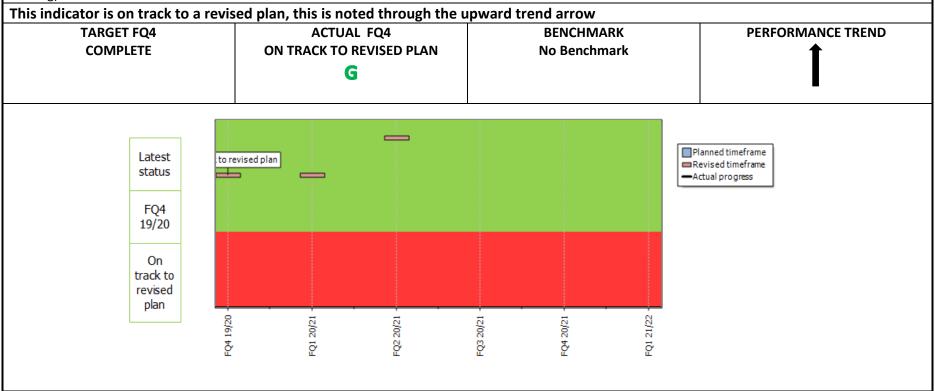
Commentary:

Three Tender Submissions received on 25-Feb-20

Evaluation of Technical Submissions is complete and the focus is now on evaluating the Commercial Submissions (Tender Prices).

Project Manager is leading on the development of the Full Business Case with colleagues from Strategic Finance and Economic Development inputting to key sections. We are progressing the Full Business Case and Contract Award Recommendation Report for approval in June 2020, subject to confirmation of Approval Process under COVID-19 Arrangements.

Physical Works would be complete in FQ2 FY22/23 (New Leisure Centre) and FQ3 (Demolition of old Leisure Centre and completion of Public Realm/Car Parking)



On track to revised plan

FQ4 18/19

FQ1 19/20

YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for the Commercial Services' Service at year-end 2019/20

Indicator: COM114_01-Deliver the Council's property related carbon reduction target **Commentary:** The property related carbon reduction target for 2019/20 is the balance carrying forward from Aqualibrium of 130tCO2e plus a further 133 tCO2e through a variety of projects covering fuel conversions and energy efficiency. The total target is therefore 263 "Tonnes". There have been issues with the project at Aqualibrium and the completion date for site works is now unknown given the impact of Covid-19. The 133Tonnes has been delivered from the fuel conversions/energy efficiency associated with projects on the capital programme which also have carbon benefits and is further broken down as Electricity 15 Tonnes, Natural Gas 35 Tonnes, Other Heating Fuels 75 Tonnes and Water/Sewerage 8 Tonnes. This indicator is on track to a revised plan, this is noted through the upward trend arrow **TARGET FQ4 ACTUAL FQ4 BENCHMARK** PERFORMANCE TREND **COMPLETE** ON TRACK TO REVISED PLAN No Benchmark G On track Planned timeframe Latest On track to revised plan Revised timeframe status —Actual progress FQ4 19/20

FQ1 21/22

FQ4 20/21

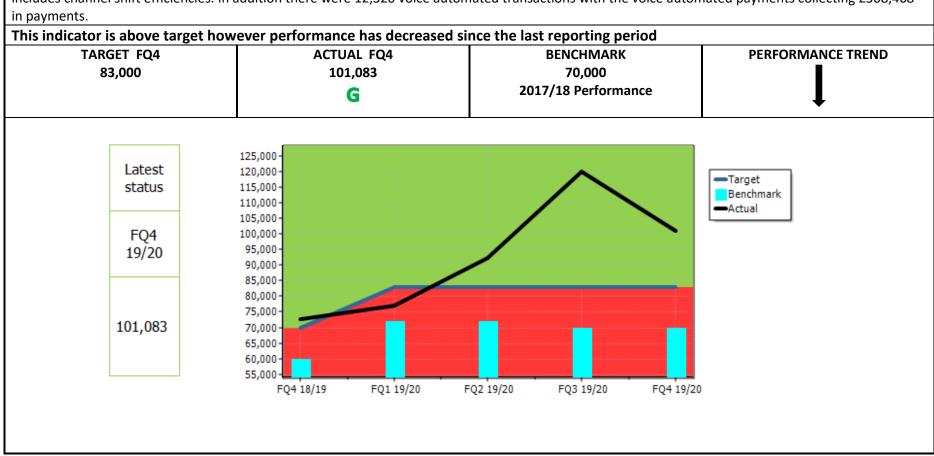
This report provides an overview of the performance for the Customer Support Service at year-end 2019/20

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: CSS101_07-Increase Self Service Contacts

Commentary:

In FQ4 there were 101,083 online transactions - down from FQ3 figure of 119,085 but up from 72,603 for the same quarter the previous year and includes channel shift efficiencies. In addition there were 12,320 voice automated transactions with the voice automated payments collecting £308,468 in payments.

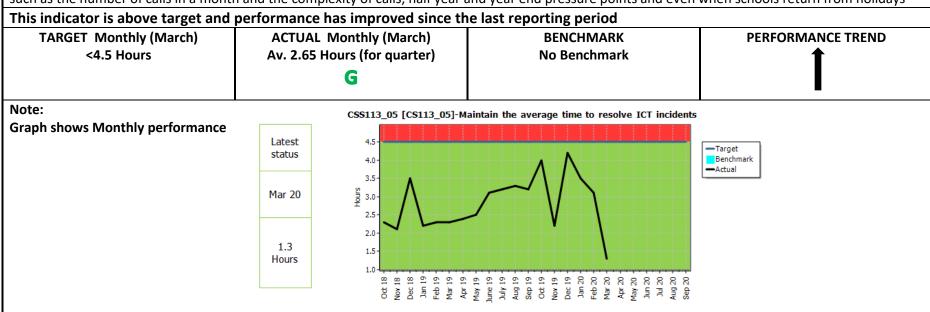


This report provides an overview of the performance for the Customer Support Service at year-end 2019/20

Indicator: CSS113_05-Maintain the average time to resolve ICT incidents

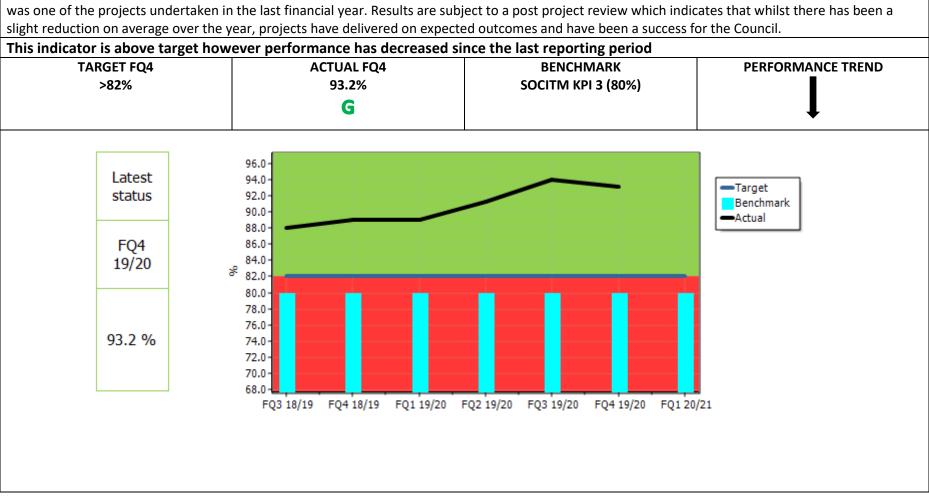
Commentary:

Average fix time 3.57 hours throughout January, overall good month within target time. Early Jan team focus on successful completion of Windows 7 desktop replacement work. Average fix time of 3.12 hours throughout February. Overall good month for average fix times and well within target time. February saw an increase in incident volumes of 57% and decrease in fix time over January figures. 1.34 hours average fix time across ICT for incidents. March has seen a 419% increase in incident call volumes but ICT have managed front line support very well and maintained an excellent average fix time well below target. We aim to respond to our customers' requests for assistance as quickly as possible. By doing so this means we are minimising disruption to service users and maximising satisfaction. A low average time means we are getting it right from the first point of contact and this is reflected in our customer satisfaction scores. This shows we are focused on keeping our services available at all times. As can be seen from the graph showing the average time to resolve ICT incidents, we have had a very successful year. Our overall average has been on a downward trend this year from just under 3.5 hours to 3.02 hours average fix time. This is well within our target time of 4.5 hours. We base our target time on the SOCITM benchmarking target for ICT departments. There are some months where fix times rise and others where fix times fall and are driven by different factors such as the number of calls in a month and the complexity of calls, half year and year end pressure points and even when schools return from holidays

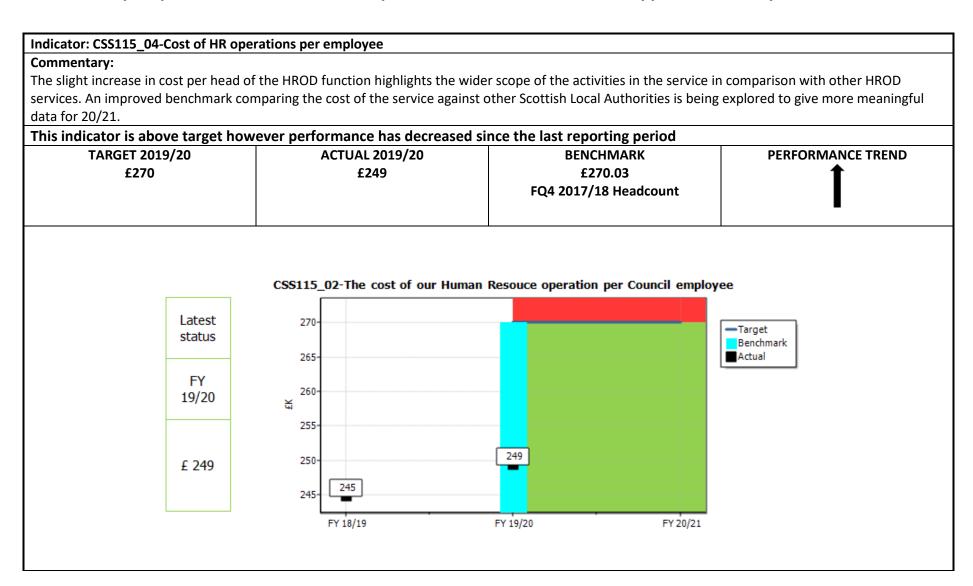


This report provides an overview of the performance for the Customer Support Service at year-end 2019/20

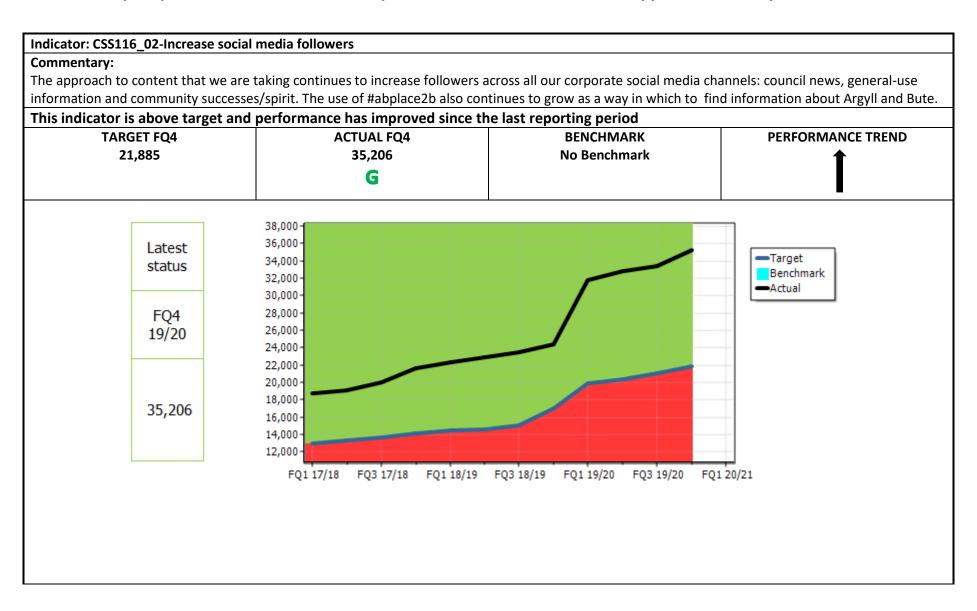
Indicator: CSS113_07-Maintain our high average success score achieved for our IT projects **Commentary:** There has been a slight reduction on average over the year for the success of IT projects. The Graham Williamson IT Centre service replacement project



This report provides an overview of the performance for the Customer Support Service at year-end 2019/20



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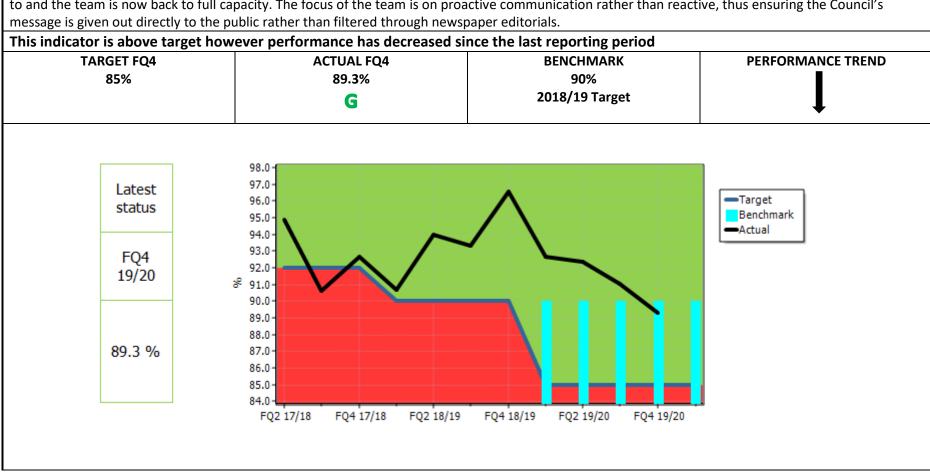


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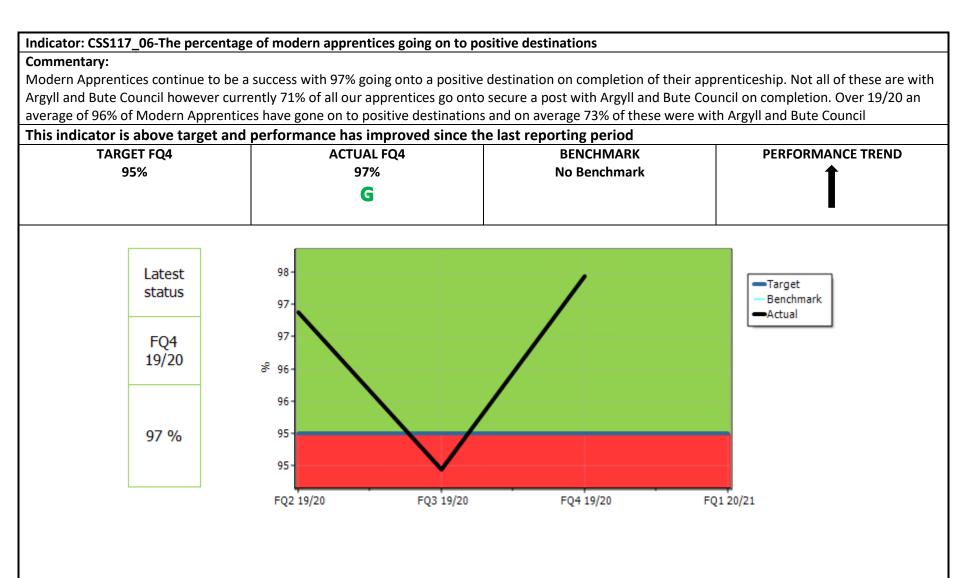
Indicator: CSS116_03-Communication enquiries are dealt with promptly and within deadlines

Commentary:

During the 19/20 reporting periods the Communications team have continued to meet the target of dealing promptly and within deadlines. The team were reduced by a quarter which resulted in a reduction in figures over reporting periods however targets were still met. The vacant post was recruited to and the team is now back to full capacity. The focus of the team is on proactive communication rather than reactive, thus ensuring the Council's message is given out directly to the public rather than filtered through newspaper editorials.



This report provides an overview of the performance for the Customer Support Service at year-end 2019/20



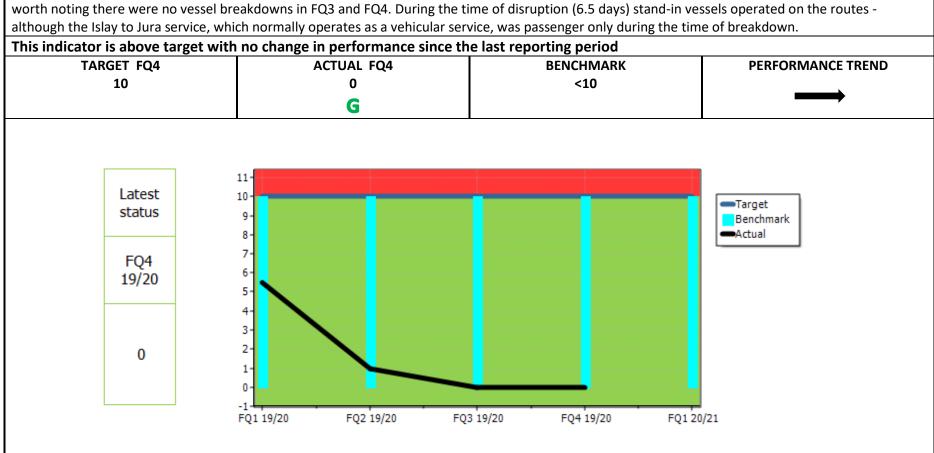
This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: RIS113 02-Number of days lost due to Council provided ferry vessel breakdowns

Commentary:

Over the 19/20 reporting period there were 6.5 days which were affected by vessel breakdowns. These 6.5 days took place in FQ1 and FQ2, and it is worth noting there were no vessel breakdowns in FQ3 and FQ4. During the time of disruption (6.5 days) stand-in vessels operated on the routes -

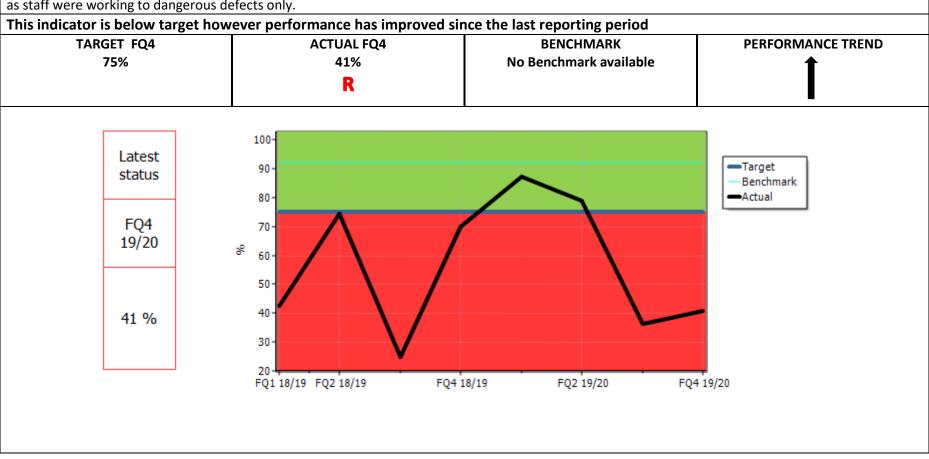


This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

Indicator: RIS113_04-Percentage of street lighting repairs completed within 10 days

Commentary:

Due to a miscommunication of priorities, priority was given to installing LED luminaires which had an impact on the delivery of repairs. The focus did return to try and meet the target of ensuring repairs are completed within ten days. There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved. Covid19 further compounded work to progress repairs in March as staff were working to dangerous defects only.



This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

Indicator: RIS113_05-The percentage of roads which are in a satisfactory condition.

Commentary:

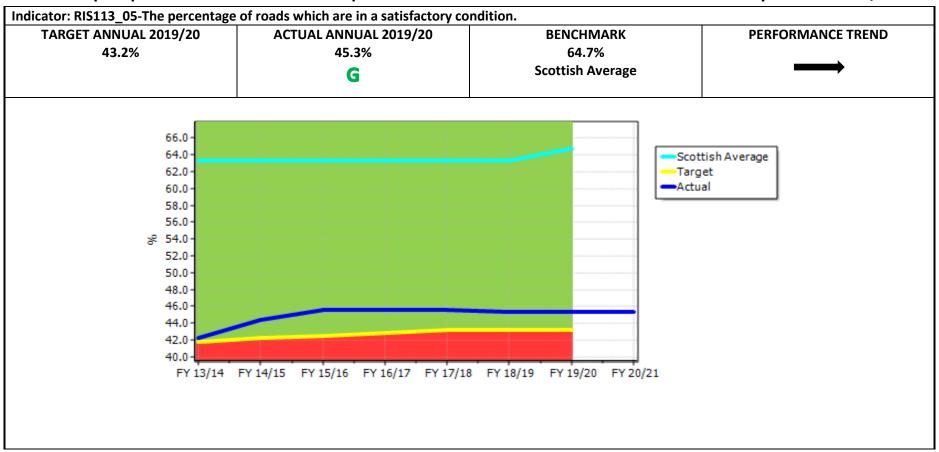
We have completed the annual Roads Capital Budget/Programme for 2019/20 and delivered over £6 million worth of improvements to Argyll and Bute Roads Network. Additional to this we have also delivered £1.7million of improvements to Timber Routes through our partnership working with Scottish Timber Transport. Not only will this enhance our roads infrastructure but has a positive benefit for business, tourism and the economy of Argyll and Bute.

The Road Condition surveys are carried out nationally and have a lag of 2 – 4 years (due to not all of the network being surveyed in one year). Currently Argyll and Bute, although having improved slightly in the last few years, are listed as having the highest RCI (most roads in need of maintenance) within Scotland; effectively our roads index is the poorest due to a number of factors but essentially we have a far higher proportion of peat founded roads. Peat founded roads are susceptible to movement up and down depending on the ground water content. Not only does this mean that the roads can be bumpy and need more maintenance to fix any defects caused through movement, but also one of the measures in the RCI survey focuses on longitudinal profile which has a negative impact on the council's RCI score.

An independent survey has indicated that we have in excess of £100M of backlog maintenance. The level of investment made over the last few years has enabled us to maintain a reasonable road network and this has been confirmed by Audit Scotland's Road Maintenance Audit which shows Argyll and Bute to have one of the fastest improving road networks across Scotland.

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

This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

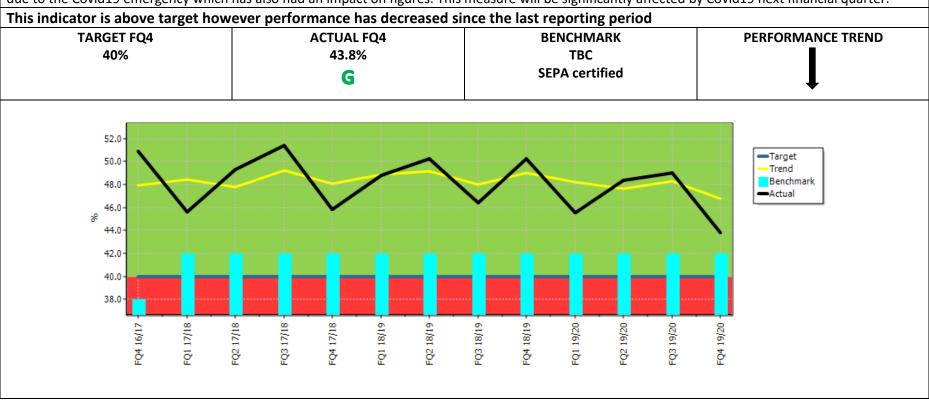


This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

Indicator: RIS114_01-Percentage of waste recycled, composted and recovered

Commentary:

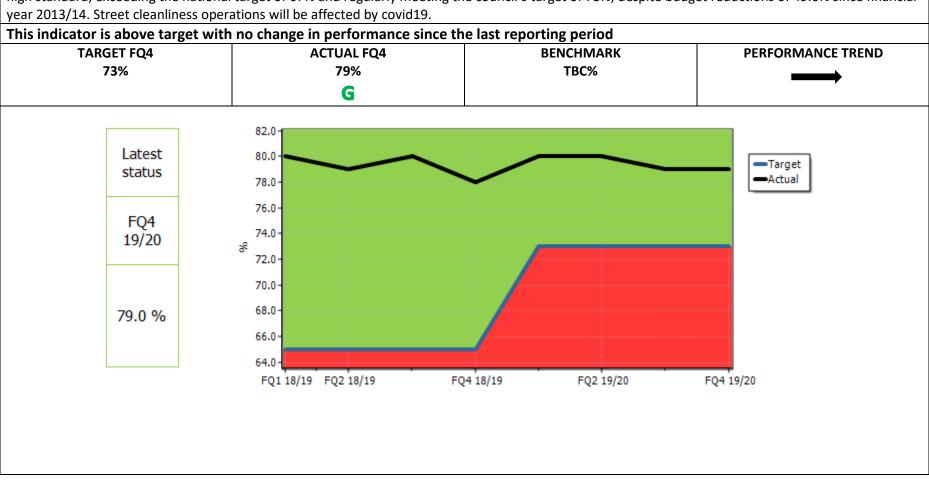
In FQ4 - 43.8% recycling and recovery (31.2% recycling/composting plus 12.6% recovery). For the year 19/20 - 46.9% recycling and recovery (34% recycling/composting plus 12.9% recovery). The percentage of waste recycled and recovered tends to sit around the 44-46% mark with only minor fluctuations across the years. There was a drop in FQ4 due to the Renewi (formerly Shanks) mechanical biological treatment (MBT) plants diversion performance during February at Lingerton (by Lochgilphead) and Moleigh (by Oban) waste facilities. The reason was mainly due to technical issues at both plants during that month and they were fully operational again during March. The Council suspended kerbside recycling services from 24th March due to the Covid19 emergency which has also had an impact on figures. This measure will be significantly affected by Covid19 next financial quarter.



This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

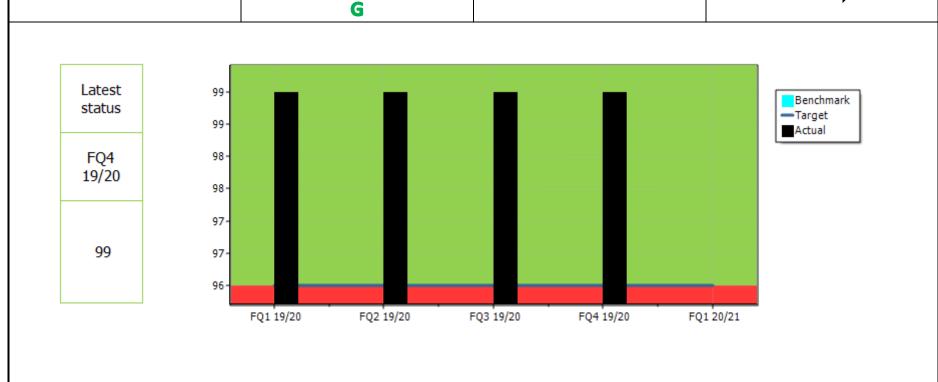
Indicator: RIS114_03-Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria Commentary:

Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%, despite budget reductions of 49.6% since financial year 2013/14. Street cleanliness operations will be affected by covid19.



This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

Indicator: RIS115_01-Percentage of scheduled bin collections on time Commentary: In FQ4 there were 642 bins missed out of 725,000 equating to 99% of bins collected within the defined timescale. There are 2.9 million bin uplifts annually which equates to 725,000 per quarter. Over the 19/20 reporting period on average there were 598 bins missed per quarter which equates to 99% of bins collected within the defined timescale. This indicator is above target with no change in performance since the last reporting period TARGET FQ4 96% ACTUAL FQ4 99% TBC% PERFORMANCE TREND 99% TBC%



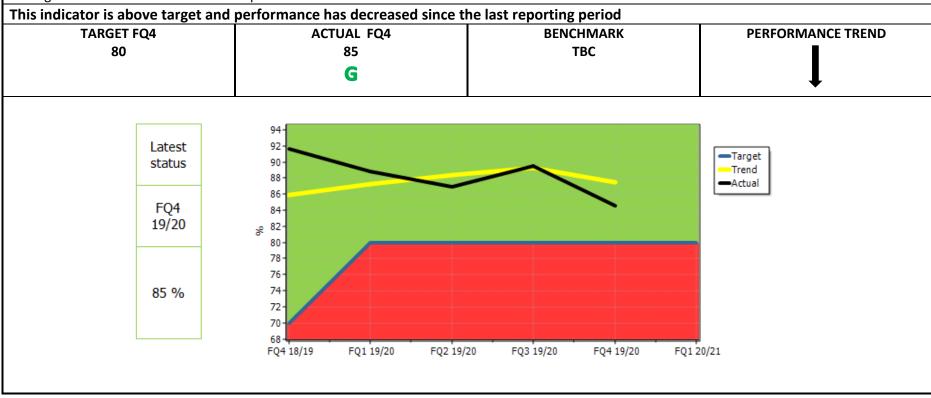
This report provides an overview of the performance for the Development and Economic Growth Service at year-end

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: DEG104 02-Resolve public health service requests within 20 working days (EH-Programme Interventions with Business)

Commentary:

A service standard had been set and the aim is to resolve 80% of service requests within 20 working days, recognising that some complaints take considerably longer. In quarter 4 which reports across the whole year 19/20, we have resolved 85% of service requests within the 20 working day standard. In doing so we have met our target. The service would like to increase performance in service requests but there are currently resourcing issues and significant limitations due to our response to covid19.



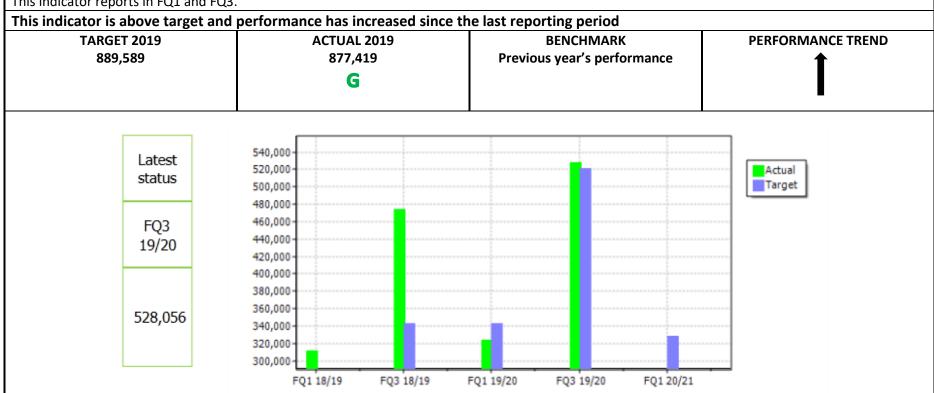
This report provides an overview of the performance for the Development and Economic Growth Service at year-end 2019/20

Indicator: DEG110 02-Increase visitor numbers

Commentary:

In 2019 there were approximately 877,419 visits to attractions compared to 808,718 in 2018, an increase of 8%. Reporting for this measure will be done retrospectively as the information we receive is in arrears therefore in FQ2 report Jan-Jun figures and FQ4 previous calendar year. For information during the latest period January – March 2020 there were 19,752 visits to 37 attractions within Argyll and Bute, -5% compared to same period in 2019, which equated to 20,869. These figures will be incorporated into the reporting graph in FQ2. Whilst this is a good figure to report this will be impacted in the next reporting period due to Covid19.

This indicator reports in FQ1 and FQ3.



This report provides an overview of the performance for the Development and Economic Growth Service at year-end 2019/20

Indicator: DEG110_04-Number of existing businesses supported Commentary: The number of existing businesses supported in Q4 was 65 against a quarterly target of 38, 171% of target achieved. For the year-end 255 existing businesses were supported against an annual target of 200, 128% of annual target achieved. The team were able to provide a wide range of support that achieved good levels of satisfaction with customers. This indicator is above target and performance has improved since the last reporting period **ACTUAL FQ4 TARGET FQ4 BENCHMARK** PERFORMANCE TREND 200 255 66 **Business Gateway QA** G 280-260-Latest -Target status 240-Benchmark 220-Actual 200-FQ4 180-19/20 160-140-

FQ2 19/20

FQ3 19/20

FQ4 19/20

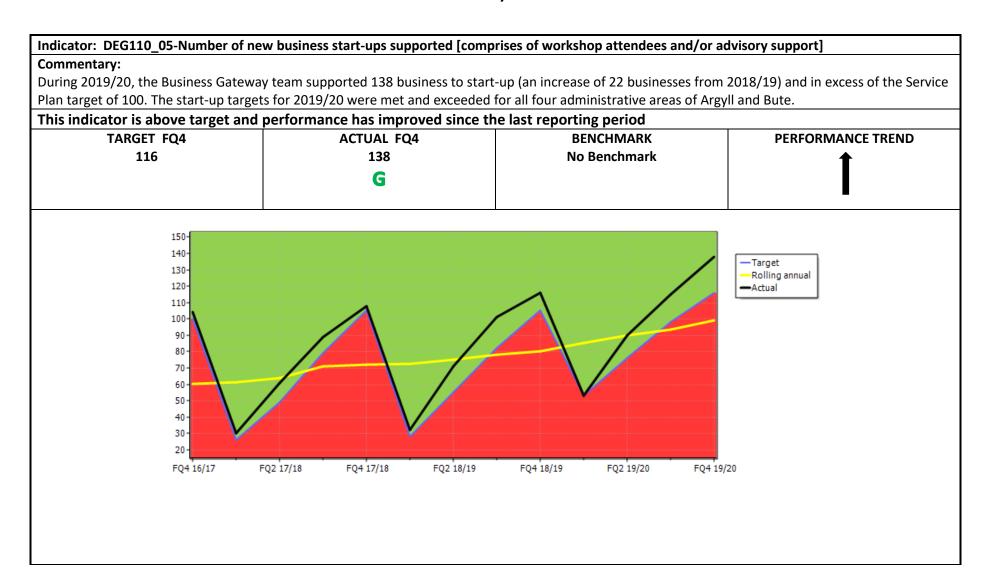
120-

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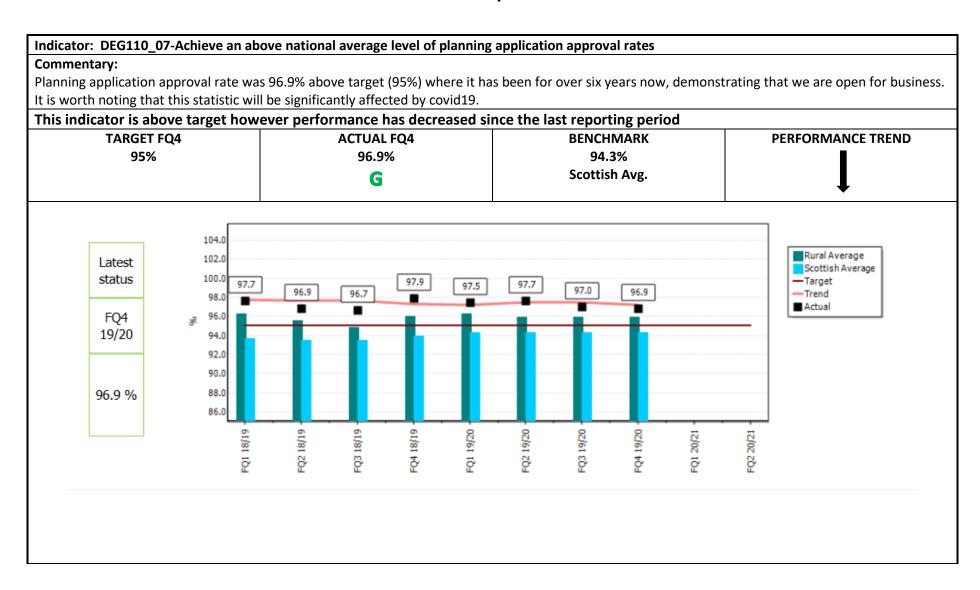
FQ1 19/20

255

This report provides an overview of the performance for the Development and Economic Growth Service at year-end 2019/20



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