

FQ2 2020/21 PERFORMANCE REPORT




This report provides an overview of the FQ2 2020/21 performance for Development and Economic Growth and Roads and Infrastructure Services.

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

FQ2 2020/21 PERFORMANCE REPORT

Development and Economic Growth Service.

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: DEG103_02-The percentage of positive homeless prevention interventions.

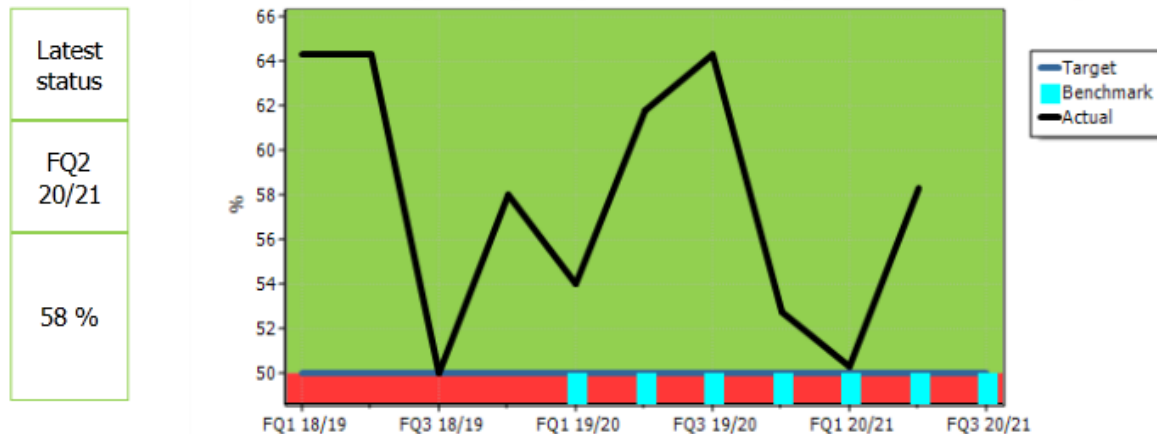
Why measure this? We personalise preventative measures to help people access a housing option that meets their needs. This statutory measure recognises the importance to prevent homelessness.

Commentary: During the period of the Covid-19 pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service. During quarter 2 this has resulted in positive interventions for 58% of households seeking advice. Of the remaining 42%, 23% made a homeless application, 11% lost contact and 8% resolved their housing issue. Bute and Cowal recorded the highest number of households requiring to make a homeless application with 23% of households approaching the housing service for advice making a homeless application. This target is focused on the effective prevention work carried out by Housing staff which has continued to be provided via a virtual service during the current Covid-19 pandemic.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
50%	58% G	50%	↑

DEG103_02-The percentage of positive homeless prevention interventions [prevent 1]



Latest status

FQ2 20/21

58 %

FQ2 2020/21 PERFORMANCE REPORT

Development and Economic Growth Service.

Indicator: DEG104_02- The percentage of public health service requests that are resolved within 20 working days.

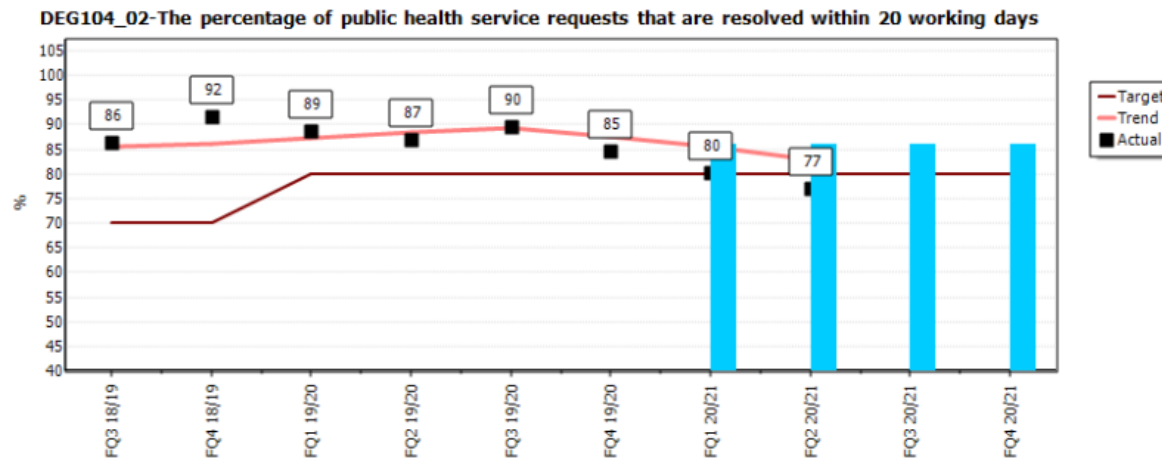
Why measure this? We work quickly to protect public health or nuisance conditions that impact on health and wellbeing. Any justified corrective action is taken quickly. This measure is also reported to the national performance network.

Commentary: Service requests 79% for Q2. A total of 1403 service requests were received in Q2. However, restrictions in the ability to visits business or domestic premises impacted on our service response, although we have identified innovative ways of responding, including better communication with customers, and use of photo and other documentation. Notwithstanding this, it has been difficult to respond to all service requests within the 20 working day period due to access difficulties and also the increased level of activity around COVID regulations and supporting the Test and protect regime through Incident Management Teams and assessment of businesses. Over this reporting period, we have been actively involved in 2 Incident Management teams relating to COVID outbreaks, as well as a number of COVID assessment groups and responding to 369 requests from business or complaints regarding COVID standards. The increasing number of positive COVID cases and potential “local or national lockdown” will create additional work for the service and it is anticipated that response to service requests will not meet the target for Q3 and possibly even Q4.

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

TARGET FQ2 80%	ACTUAL FQ2 77% R	BENCHMARK 86%	PERFORMANCE TREND ↓
-------------------	-------------------------------	------------------	------------------------

Latest status
FQ2 20/21
77 %



FQ2 2020/21 PERFORMANCE REPORT

Development and Economic Growth Service.

Indicator: DEG105_01-Respond to Building Warrant applications within 20 days.

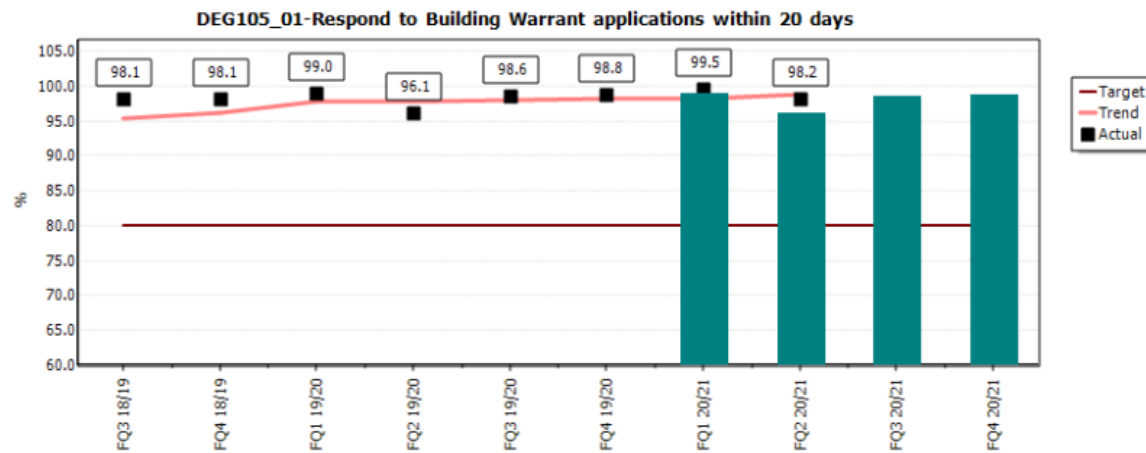
Why measure this? Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.

Commentary: Respond to building warrant applications within 20 days: 98.2% (down from 99.5% in Q1) but above target of 80%. This is one of the 5 national building standards performance measures providing an indication of response times for building warrant applications. Performance by the team continues to be good and whilst there was a reduction in building warrants in Q1 due to COVID lockdown, there has been a gradual increase in building warrant applications in quarter 2. Whilst levels are down compared to 19/20., the profile is the same. Over this period, the team have reviewed procedures, developed new ways of working through the introduction of virtual inspections. This uses Skype calls to undertake inspections via video, and has allowed building warrant completion certificates to be issued at a time when travel and visits were difficult. Given the success of this measure, this “inspection type” will continue to be used and extended in the future to improve effectiveness, and provides benefits to rural areas. Income is below target running at 80% of projected due to COVID. This is being closely monitored. Correction Actions 1. Maintain current performance and deliver services 2. Continue to deliver commercial services to other local authorities although this work has reduced this year, with only East Lothian Council requiring our services. 3. Review potential future demand from other local authorities, as lack of commercial income affected our income targets.

This indicator is above target, however performance has decreased since the last reporting period

TARGET FQ2 80%	ACTUAL FQ2 98.2% G	BENCHMARK 99%	PERFORMANCE TREND ↓
--------------------------	--	-------------------------	-------------------------------

Latest status
FQ2 20/21
98.2 %



FQ2 2020/21 PERFORMANCE REPORT

Development and Economic Growth Service.

Indicator: DEG110_01-Increase visitor numbers by working in partnership with the tourism industry.

Why measure this? Tourism is a key sector for Argyll & Bute both in terms of securing and retaining a skilled workforce and with Argyll & Bute being a world-class destination. The Economic Strategy aims to increase visitor numbers by 15% by 2030.

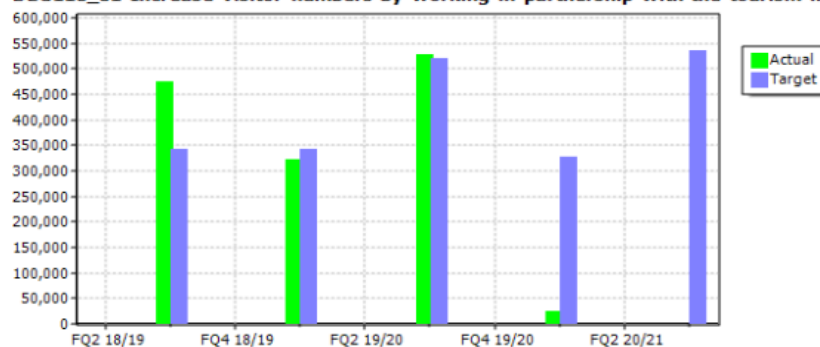
Commentary: Reporting a FQ2 figure which falls into the July-December figures will not be possible until the information is available for the calendar year end. It is recognised that there has been a substantial decline in tourism numbers due to the covid-19 pandemic. The latest visitor attraction report from the Moffat Centre showed 33,243 visitors to attractions in Argyll and Bute in August, compared to 218,618 recorded in August 2019, down 85%. Comparing the period Jan-Aug 2020 to the previous year, there has been a decrease in visitors of 89%. Significant attractions such as Mount Stuart House have remained closed to visitors for the 2020 season. Dunollie House for example, has moved to offer bespoke tours, as the new rules have severely constrained the museum's effectiveness as a visitor attraction. Although interest in campervan touring and informal camping has been steadily rising over recent years, search data from Google Trends shows a considerable spike in searches relating to campervans and motorhomes in the UK, which has peaked in popularity in 2020, the search terms were roughly double those of 2016. STEAM data estimated a 71% drop in visitor numbers as a whole for the first 6 months of 2020 compared to the same period in 2019. In terms of total Economic impact (direct & indirect), Argyll and Bute had lost approximately £159m for the same time period when compared to 2019.

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

TARGET	ACTUAL	BENCHMARK	PERFORMANCE TREND
December to June 2020 328,593	December to June 2020 24,195 R	No Benchmark	↓

Latest status
FQ1 20/21
24,195

DEG110_01-Increase visitor numbers by working in partnership with the tourism indus



FQ2 2020/21 PERFORMANCE REPORT

Development and Economic Growth Service.

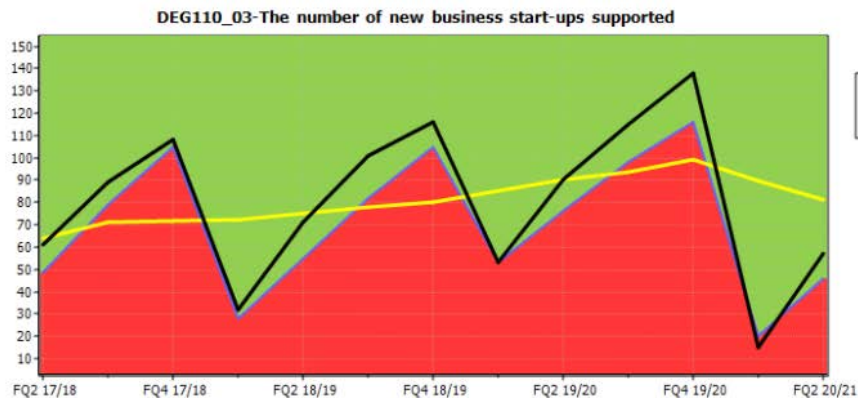
Indicator: DEG110_03-The number of new businesses start-ups supported.

Why measure this? Topical or legislative workshops and/or advisory support is offered to new business start-ups. The advice given is free, impartial and confidential. This is a key driver to growing our economy.

Commentary: The number of new businesses supported in FQ2 was 42, against a target of 26 (162% of target achieved). The significant increase compared to FQ1 (15 starts) is due in part to lockdown easing but mainly because advisers were able to restart following up with clients when the two Government COVID grant support schemes being administered via Business Gateway concluded in August. It is too early to confirm a trend in increased start-ups. Benchmark data on wider business start-up rates will be available in due course. We can expect FQ3 results to be impacted by seasonality, the end of the furlough scheme and the severity of a second COVID-19 wave and consequent restrictions. In addition, adviser ability to follow-up with pre-start clients to identify whether they have started is again reduced due to the team administering another wave of Scottish Government hardship grants. Start-ups supported by administrative area were as follows: • Bute and Cowal – 11 start-ups were supported against a quarterly target of 6, 183% of target achieved. • Mid Argyll Kintyre and the Islands – 6 start-ups were supported against a quarterly target of 7, 86% of target achieved. • Oban Lorn and the Isles - 13 start-ups were supported against a quarterly target of 6, 217% of target achieved. • Helensburgh and Lomond – 12 start-ups were supported against a quarterly target of 7, 171% of target achieved.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
46	57 G	No benchmark	↑



FQ2 2020/21 PERFORMANCE REPORT

Development and Economic Growth Service.

<p>Indicator: DEG110_05-The above national average level of planning application approval rates is maintained.</p> <p>Why measure this? We commit resource at an early stage in the planning process to improve/negotiate any substandard submissions. The high approval rate indicates the Council's commitment to delivery positive outcomes.</p> <p>Commentary: Comparison of applications received during FQ1&2 19/20 with receipts during FQ1&2 20/21 does not show any significant difference in the volume of any specific application type in response to Covid 19. The main application types are noted below for reference as a % of total submissions during the respective period: N01 (Householder) 17% 19/20, 14.6% 20/21; N03B (Housing - Local) 15.3% 19/20, 16.3% 20/21; N010B (Other - Local) 13.3% 19/20, 15.2% 20/21; N14 (Listed Building) 5.9% 19/20, 4.3% 20/21; N17A (Other Consents) 5% 19/20 6.9% 20/21; Other Not Included in Statutory Returns (including pre-apps) 37.4% 19/20, 38.5% 20/21. Note that there is a proportionate increase in the submission of more complicated application types relating to new housing and commercial development, and a decrease in householder development. There is also an increase in prior notifications and submissions which are not required for statutory reporting. The other item of significance to note is the general lack of major application submissions in 20/21 which would deliver a significant proportion of fee income (5 in FQ1&2 19/20 and only 1 in the same period 20/21).</p>																																															
<p>This indicator is above target however performance has decreased since the last reporting period</p>																																															
<p>TARGET FQ2 95%</p>	<p>ACTUAL FQ2 97.7%</p> <p style="color: green; font-size: 2em;">G</p>	<p>BENCHMARK 93.7%</p> <p>Scottish Average</p>	<p>PERFORMANCE TREND</p> <p style="font-size: 2em;">↓</p>																																												
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ2 20/21</div> <div style="border: 1px solid black; padding: 5px;">97.7 %</div>	<p>DEG110_05-The above national average level of planning application approval rates is maintained</p> <table border="1" style="display: none;"> <caption>DEG110_05 - Planning Application Approval Rates (%)</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Rural Average (%)</th> <th>Scottish Average (%)</th> </tr> </thead> <tbody> <tr><td>FQ3 18/19</td><td>96.7</td><td>~95.0</td><td>~93.5</td></tr> <tr><td>FQ4 18/19</td><td>97.9</td><td>~96.0</td><td>~94.0</td></tr> <tr><td>FQ1 19/20</td><td>97.5</td><td>~96.5</td><td>~94.5</td></tr> <tr><td>FQ2 19/20</td><td>97.7</td><td>~96.0</td><td>~94.5</td></tr> <tr><td>FQ3 19/20</td><td>97.0</td><td>~96.0</td><td>~94.5</td></tr> <tr><td>FQ4 19/20</td><td>96.9</td><td>~96.0</td><td>~94.5</td></tr> <tr><td>FQ1 20/21</td><td>98.5</td><td>~96.0</td><td>~94.0</td></tr> <tr><td>FQ2 20/21</td><td>97.7</td><td>~96.0</td><td>~94.0</td></tr> <tr><td>FQ3 20/21</td><td>-</td><td>~96.0</td><td>~94.0</td></tr> <tr><td>FQ4 20/21</td><td>-</td><td>~96.0</td><td>~94.0</td></tr> </tbody> </table>			Period	Actual (%)	Rural Average (%)	Scottish Average (%)	FQ3 18/19	96.7	~95.0	~93.5	FQ4 18/19	97.9	~96.0	~94.0	FQ1 19/20	97.5	~96.5	~94.5	FQ2 19/20	97.7	~96.0	~94.5	FQ3 19/20	97.0	~96.0	~94.5	FQ4 19/20	96.9	~96.0	~94.5	FQ1 20/21	98.5	~96.0	~94.0	FQ2 20/21	97.7	~96.0	~94.0	FQ3 20/21	-	~96.0	~94.0	FQ4 20/21	-	~96.0	~94.0
Period	Actual (%)	Rural Average (%)	Scottish Average (%)																																												
FQ3 18/19	96.7	~95.0	~93.5																																												
FQ4 18/19	97.9	~96.0	~94.0																																												
FQ1 19/20	97.5	~96.5	~94.5																																												
FQ2 19/20	97.7	~96.0	~94.5																																												
FQ3 19/20	97.0	~96.0	~94.5																																												
FQ4 19/20	96.9	~96.0	~94.5																																												
FQ1 20/21	98.5	~96.0	~94.0																																												
FQ2 20/21	97.7	~96.0	~94.0																																												
FQ3 20/21	-	~96.0	~94.0																																												
FQ4 20/21	-	~96.0	~94.0																																												

FQ2 2020/21 PERFORMANCE REPORT

Road and Infrastructure Services.

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: RIS113_02-The percentage of roads in need of maintenance as defined by the annual survey.

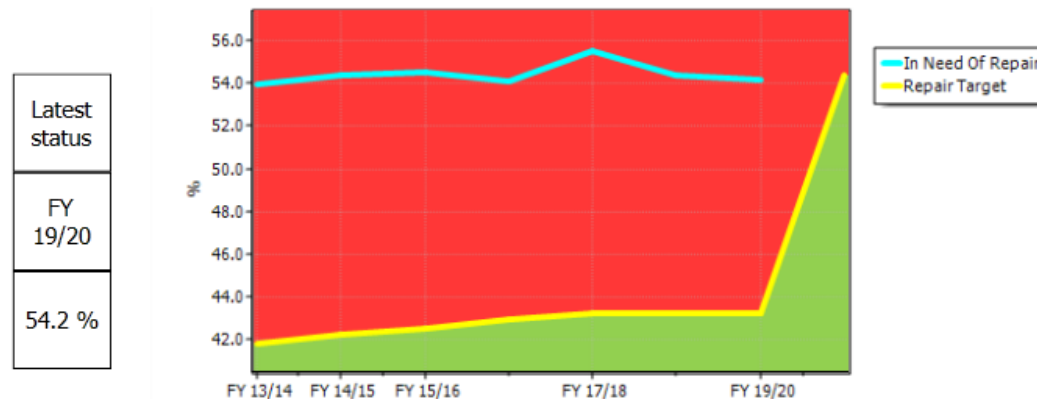
Why measure this? A safe and reliable road network is a key requirement to ensure our communities, businesses and the tourist sector can thrive. The Road Condition Index (RCI) is a set of indicators used across the whole of Scotland for the local road network.

Commentary: The 2020-21 budget for surface dressing has been moved to the next financial year to allow prioritisation of the Strategic Timber Transport Scheme (STTS) projects which must be completed prior to an STTS audit in February 2021. Due to covid-19 restrictions the optimum time to undertake surface dressing was missed this year and will now be carried out next year. Whilst the condition has improved slightly, without the increased investment by the Council, the road condition would have continued to deteriorate, resulting in our road network being in an extremely poor condition.

This indicator is below target however performance has improved since the last reporting period

TARGET 2019/20	ACTUAL 2019/20	BENCHMARK	PERFORMANCE TREND
54.4%	54.7% R	64.7%	↑

RIS113_02-The percentage of roads in need of maintenance as defined by the annual survey.
Annual Measure – Currently Reporting 2019/20



Latest status
FY 19/20
54.2 %

FQ2 2020/21 PERFORMANCE REPORT

Road and Infrastructure Services.

Indicator: RIS113_05-Percentage of street lighting fault repairs are completed within 10 days

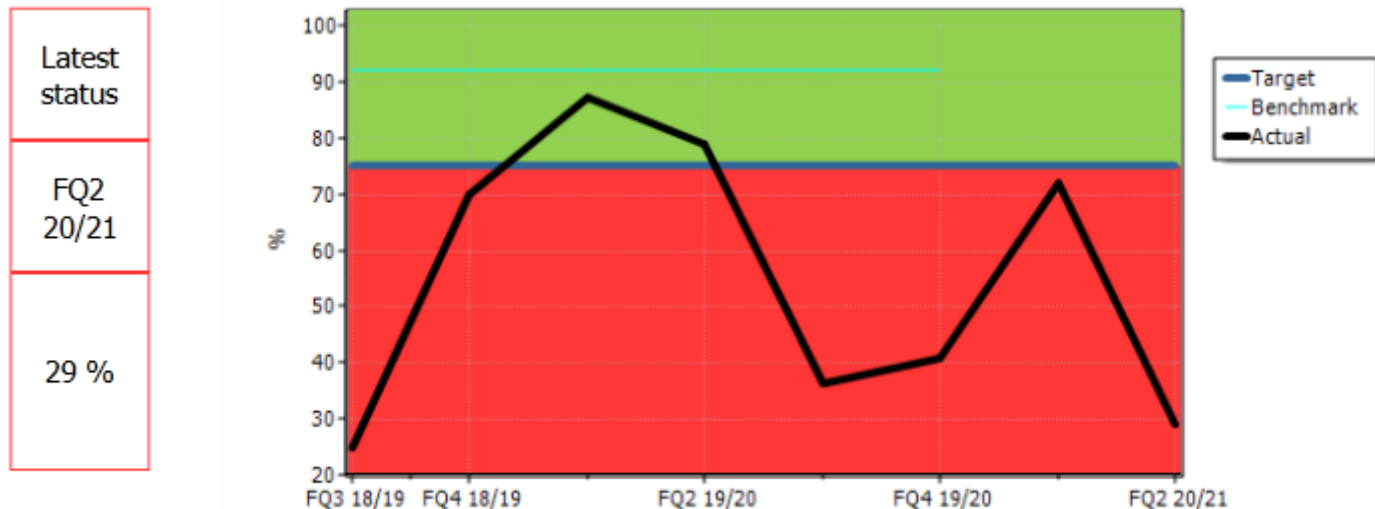
Why measure this? Robust street lighting repairs help keep our communities and roads safe.

Commentary: Due to the team being significantly reduced for a substantial period of time due to absence, the Lighting Team have been prioritising lighting repairs. Actions are being taken to progress solutions to ensure the Street Lighting team have the resources necessary to carry out repairs. The service plan on bringing in third party contractors to address the outages and communication is ongoing with SSE to address the more complex issues in order to get these resolved.

This indicator is below target however performance has decreased since the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
75%	29%	TBC	↓

RIS113_05: The percentage of street lighting fault repairs that are completed within 10 days



FQ2 2020/21 PERFORMANCE REPORT

Road and Infrastructure Services.

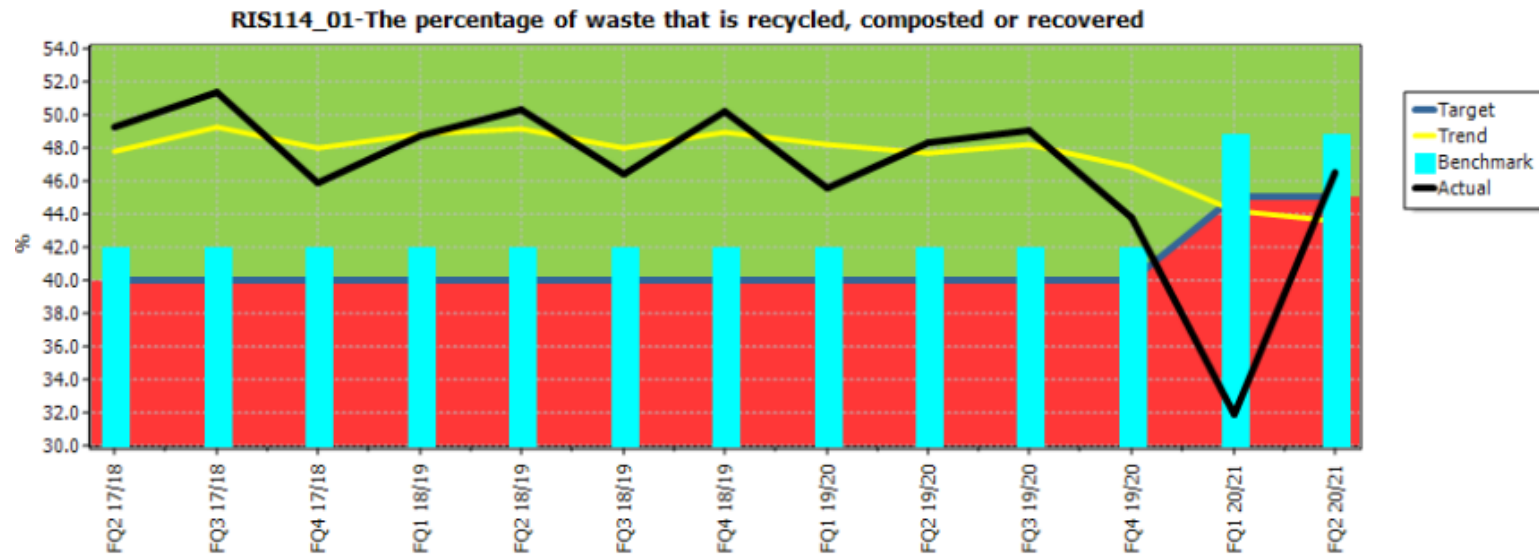
Indicator: RIS114_01-Percentage of waste that is recycled, composted or recovered

Why measure this? We aim to reduce the amount of material going to landfill. Managing the percentage of waste that is recycled, composted or recovered helps to better understand landfill trends and, where possible, apply interventions to increase diversions from landfill.

Commentary: 46.6% recycling, composting and recovery (29.9% recycling/composting plus 16.7% recovery). Recycling figures have improved with the re-start of the majority of kerbside recycling services in late June.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
45%	46.6%	48.9% 2018/19	↑



FQ2 2020/21 PERFORMANCE REPORT

Road and Infrastructure Services.

Indicator: RIS114_03-Percentage of street cleanliness.

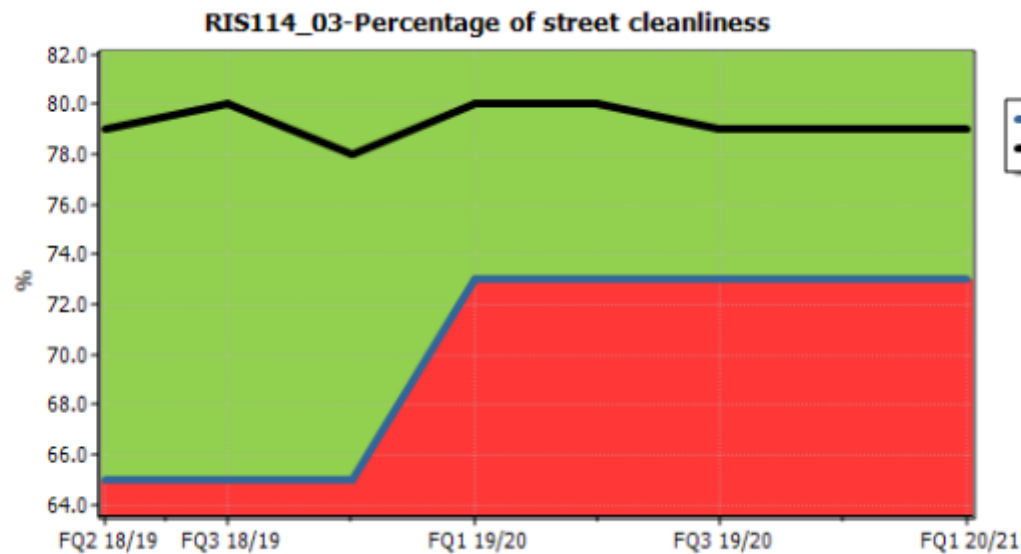
Why measure this? Measured by Keep Scotland Beautiful to ensure that our local environment is kept clean and tidy.

Commentary: During lockdown of the covid-19 pandemic the service was scaled back and inspections were only resumed in FQ2. The level of performance remains at a good standard as the service performance is sitting above target for this quarter. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to ensure that the level of performance is maintained.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
73%	81.0% G	67%	↑

Latest status
FQ2 20/21
81.0 %



FQ2 2020/21 PERFORMANCE REPORT

Road and Infrastructure Services.

Indicator: RIS115_01-Percentage of bins collected on time.

Why measure this? The percentage of bins collected on time is something which our communities tell us is important therefore this is a measure that is made to ensure that we have a high compliance rate.

Commentary: 639 bins were missed out of 750,000 in FQ2 which means over 99% of bins were collected on time. 246 bins were missed in FQ1. During Covid-19 when scheduled collections and their frequencies were adjusted the service has still achieved 99% performance in this area.

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
96%	99%	99%	➔

Latest status
FQ2 20/21
99.0 %

