FQ2 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ2 2020/21 performance for Financial Services, Commercial Services, Legal and Regulatory Support and Customer Support 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

Financial Services

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_01-Maximise distribution of Scottish Welfare Fund.
Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: Spend is picking up significantly after a slow start due to restrictions regarding house moves for Community Care Grants. These grants cover the cost of fixtures and fittings in houses therefore a reduction in house moves results in a lesser number of applications. In September 2020 we spent £75,900 on SWF by far the largest monthly spend. If that continues as anticipated we will spend our 2020/2021 funding allocation in full by the yearend.

This indicator is below target however performance has improved since the last reporting period.
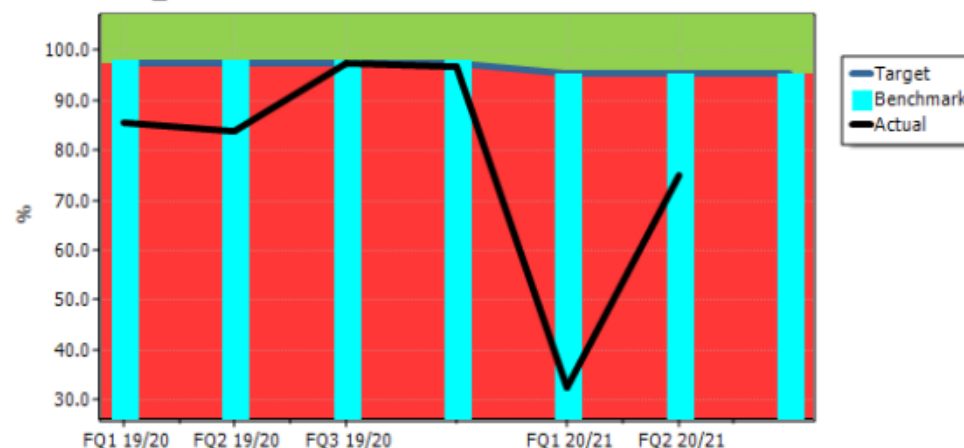
TARGET FQ2 95.3%	ACTUAL FQ2 74.8% R	BENCHMARK 95.3%	PERFORMANCE TREND ↑

Latest status		
FQ2 20/21		
74.8 %		

FIS102_01-Maximise distribution of Scottish Welfare Fund.

FQ2 2020/21 PERFORMANCE REPORT

Financial Services

Indicator: FIS102_04a-All new benefit claims are processed promptly.
Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.
Commentary: Despite Covid staff have managed to deliver an improved level of service whilst working from home. This demonstrates the ongoing commitment of officers to processing benefit claims at a time of great need for vulnerable people.
This indicator is above target and performance has improved since the last reporting period (lower is better).

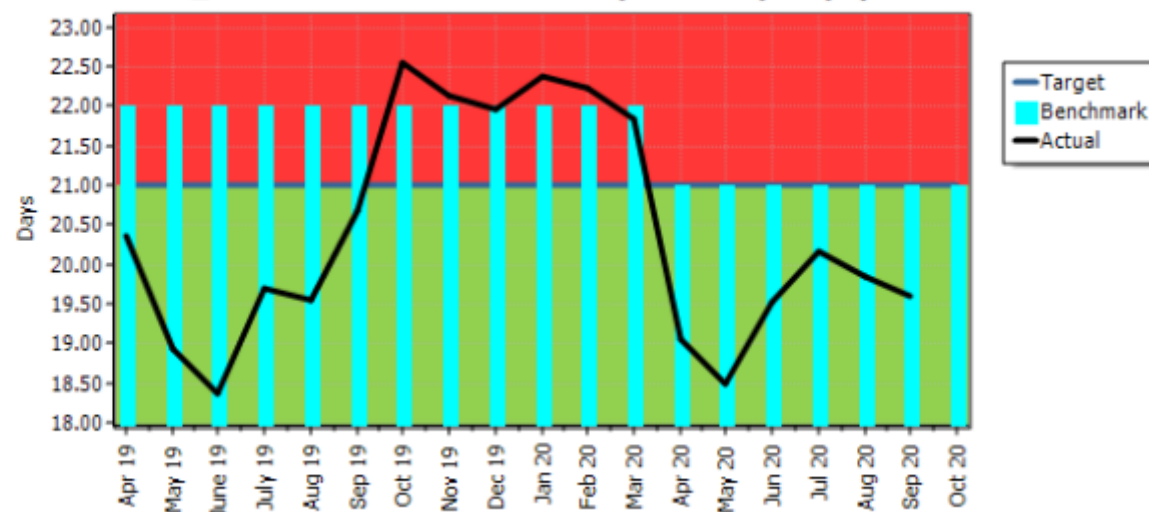| TARGET SEPTEMBER 2020 21 Days	ACTUAL SEPTEMBER 2020 19.60 **G**	BENCHMARK 21 days 2018/19 Scottish average	PERFORMANCE TREND ↑

FIS102_04a-All new benefit claims are processed promptly.

Latest status

Sep 20

19.60 Days

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Financial Services

| Indicator: FIS110_02-Maintain the percentage of suppliers that are paid within 30 days. |
|---|
| **Why measure this? Based on good practice.** |
| **Commentary:** Target continues to be exceeded. This has been achieved by officers despite the impact of COVID-19 which required changes to working practices due to staff working at home and having limited access to mail and scanning facilities. This demonstrates officers commitment to ensuring local businesses receive their money timeously when they are under extreme financial pressures. |
| **This indicator is above target and performance has improved since the last reporting period** |

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
95.5%	96.5%	93.1%	↑
	G		

FIS110_02-Maintain the percentage of suppliers that are paid within
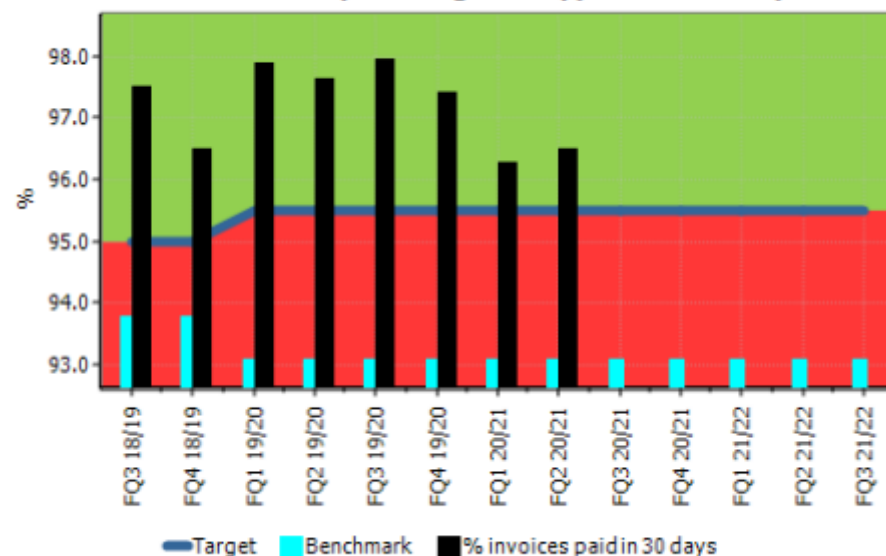
FQ2 2020/21 PERFORMANCE REPORT

Financial Services

Indicator: FIS115_11-The agreed Audit Plan is delivered.			
Why measure this? The agreed audit plan provides assurance that our processes and procedures are thorough.			
Commentary: Four audits have been completed as at 30 September 2020. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2021 Committee.			
This indicator is on target with no change in performance since the last reporting period			
TARGET FQ2 100%	ACTUAL FQ2 100% G	BENCHMARK 100%	PERFORMANCE TREND ➡

FIS115_11-The agreed audit plan is delivered

Latest status

FQ2 20/21

100 %
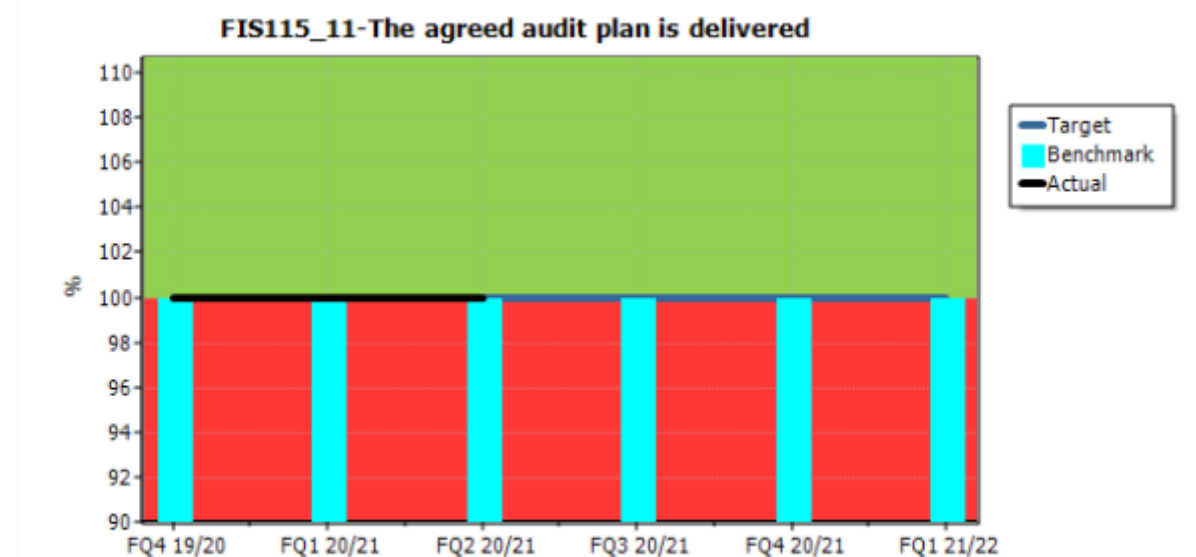
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Financial Services

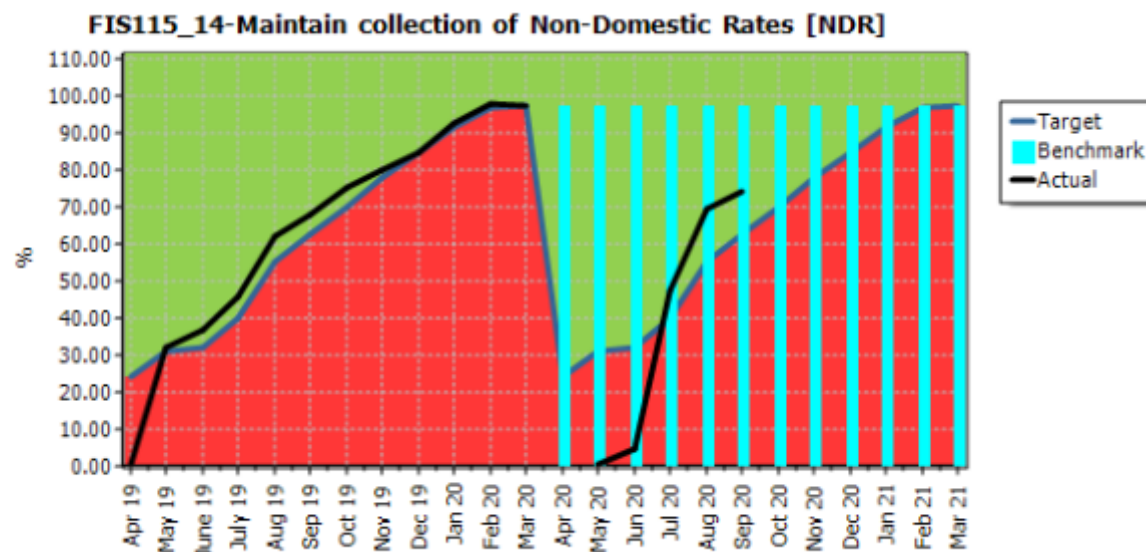|			
Indicator: FIS115_14-Maintain the high rate of collecting Non-Domestic Rates.			
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.			
Commentary: As a consequence of COVID additional NDR Coronavirus relief has been applied to qualifying accounts. This has reduced the total net billed down from £40million to £29 million per annum. The cost of the £11 million reduction in income is recovered from the government in the local government settlement. Therefore the NDR collection rate is artificially improved because of the application of the relief.			
This indicator is above target and performance has improved since the last reporting period			
TARGET SEPTEMBER 2020 **62.50%**	**ACTUAL SEPTEMBER 2020** **74.08%** **G**	**BENCHMARK** **97.3%**	**PERFORMANCE TREND** ↑

FIS115_14-Maintain collection of Non-Domestic Rates [NDR]

Latest status

Sep 20

74.08 %

FQ2 2020/21 PERFORMANCE REPORT

Financial Services

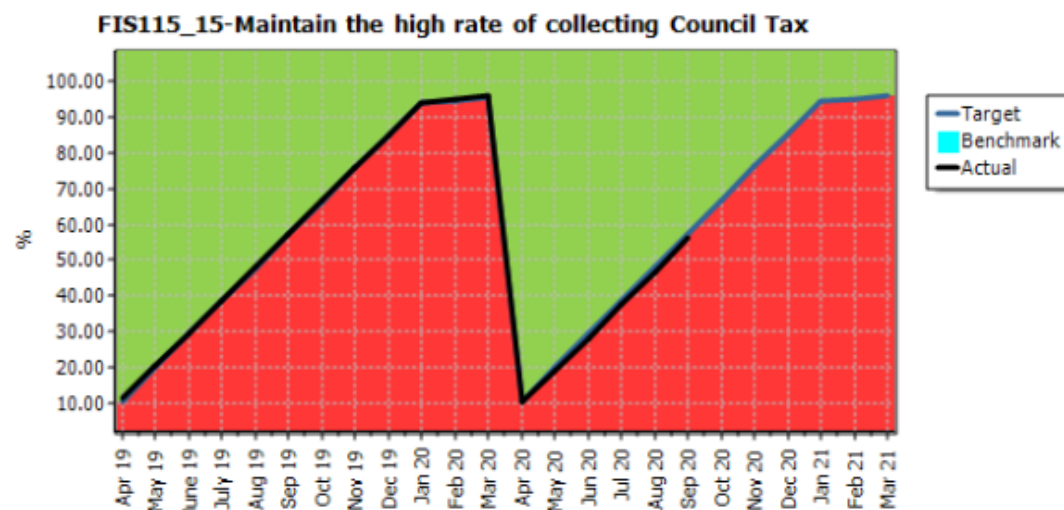| Indicator: FIS115_15-Maintain the high rate of collecting Council Tax.			
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.			
Commentary: We expect collection rates to be lower due to the impact Covid has had on household finances. The 1.32% gap between the actual collection rate in September and the target represents a reduction in collections of £625,000 in real terms. The equivalent figure in August represented a £725,000 reduction thus demonstrating an improved positon. Our aim is a reduction in collections of no more than 1% below by the end of the year.			
This indicator is below target however performance has improved since the last reporting period			
TARGET SEPTEMBER 2020 **57.40%**	**ACTUAL SEPTEMBER 2020** **56.08%** **R**	**BENCHMARK** **No Benchmark**	**PERFORMANCE TREND** ↑

Latest status

Sep 20

56.08 %

FIS115_15-Maintain the high rate of collecting Council Tax

- Target
- Benchmark
- Actual

FQ2 2020/21 PERFORMANCE REPORT

Commercial Services

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: COM113_04-The Council's Capital Plan is delivered on time [for projects managed by the Major Projects Client Management Team]
Why measure this? We can deliver major capital projects which add value to the community on time.

Commentary: The following Projects from the Capital Plan are being delivered by the Major Projects Client Management Team:
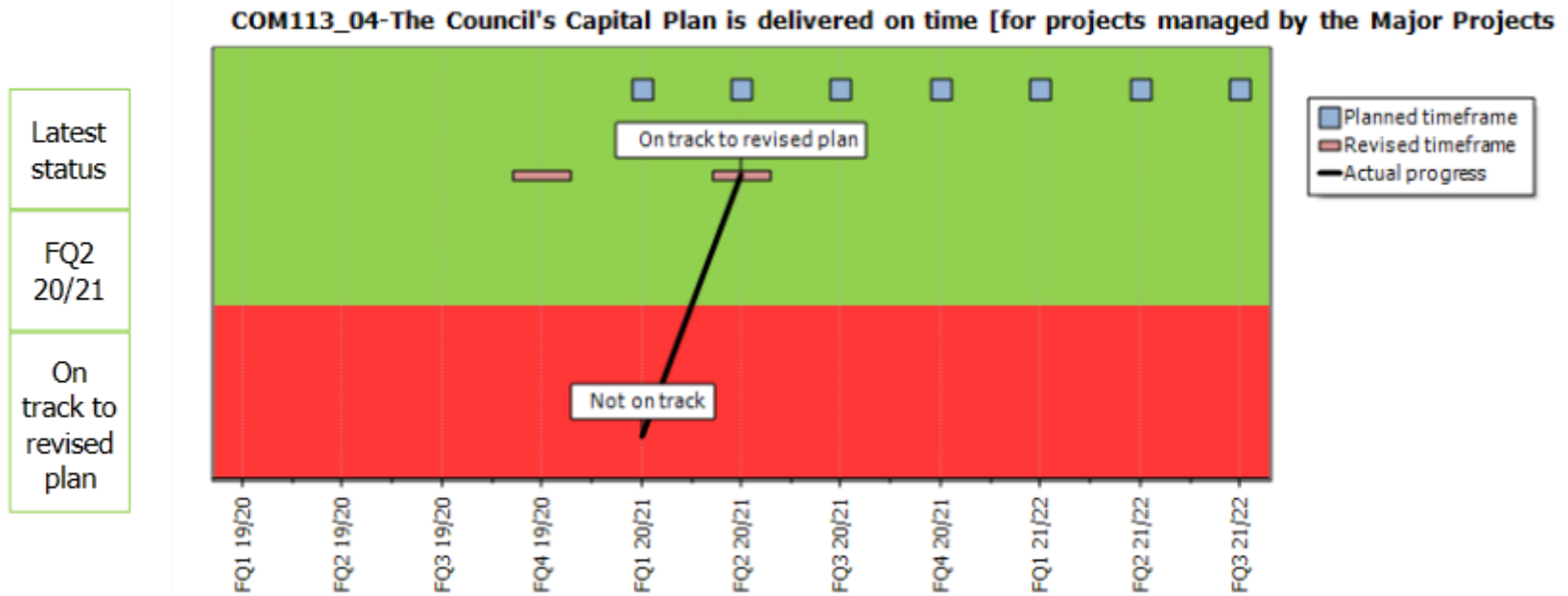
1. Oban Transit Berthing Facility – Closing out remaining defects: Original Forecast Completion - FQ2 FY17/18 Practical Completion Achieved – FQ2 FY17/18

2. Oban Maritime Visitor Facility – Closing out remaining defects: Original Forecast Completion – FQ4 FY16/17 Practical Completion Achieved – FQ4 FY17/18

3. Oban Public Realm Phase 1: Original Forecast Completion – FQ1 FY15/16 Practical Completion Achieved – FQ2 FY15/16

3. Oban Public Realm Phase 2 : Main Contractor entered into Administration. Minor residual works to achieve Practical Completion are being closed out by A&BC Roads following insolvency of Main Contractor: Original Forecast Completion – FQ1 FY16/17 Revised Forecast Completion - FQ4 FY20/21

4. Rothesay Pavilion Adaptive Restoration: Main Contractor in Administration, with works 70% Complete. Replacement Contractor to be procured for works required to achieve Practical Completion. Original Forecast Completion – FQ2 FY19/20 Revised Forecast Completion – FQ3 FY21/22

5. Dunoon Queens Hall Refurbishment – Closing out remaining of defects. Original Forecast Completion – FQ2 FY17/18 Practical Completion Achieved – FQ1 FY18/19

6. Helensburgh Waterfront Development – Main Contract Awarded on 14 July 2020, construction works have commenced on site. Original Forecast Completion – FQ4 FY22/23 Revised Forecast Completion – FQ4 FY22/23

This indicator is on track to a revised plan, this is noted through the upward trend arrow

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
On Track	On Track To Revised Plan G	No Benchmark	↑

FQ2 2020/21 PERFORMANCE REPORT

Commercial Services

COM113_04-The Council's Capital Plan is delivered on time [for projects managed by the Major Projects

| Latest status |
| FQ2 20/21 |
| On track to revised plan |

Legend:
- Planned timeframe
- Revised timeframe
- Actual progress

On track to revised plan

Not on track

FQ1 19/20, FQ2 19/20, FQ3 19/20, FQ4 19/20, FQ1 20/21, FQ2 20/21, FQ3 20/21, FQ4 20/21, FQ1 21/22, FQ2 21/22, FQ3 21/22
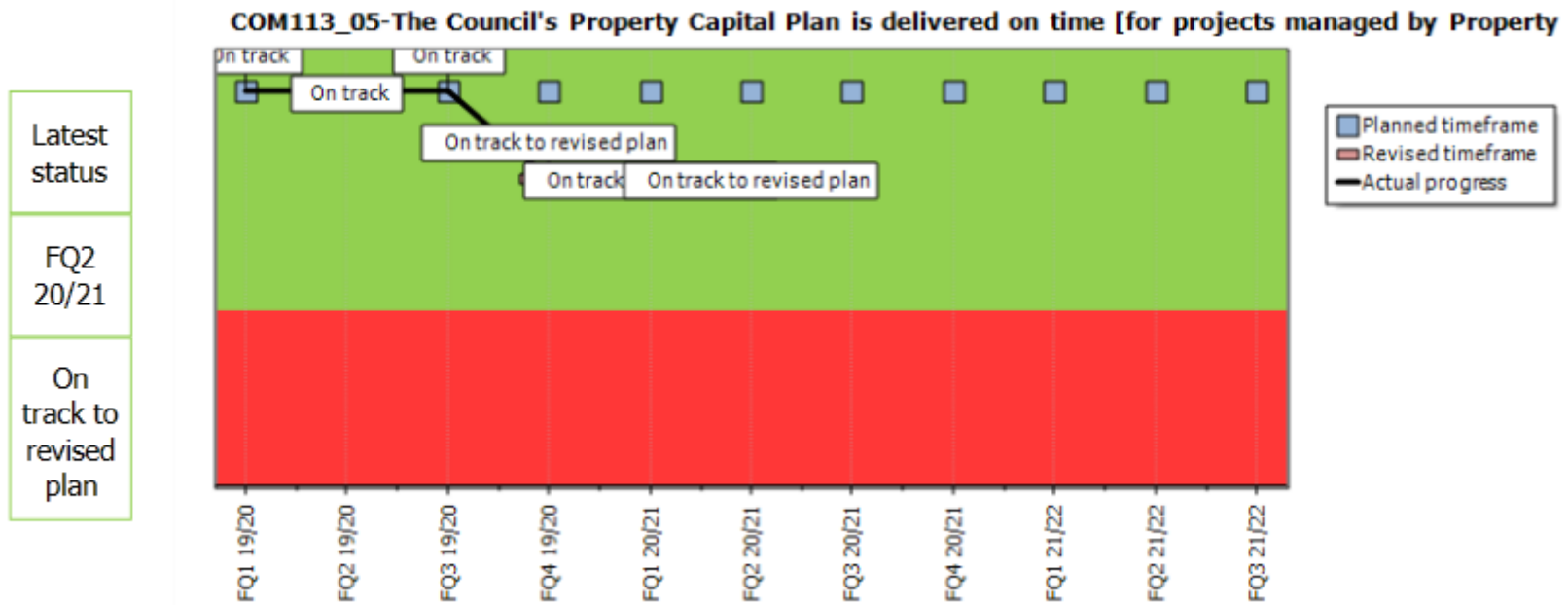
FQ2 2020/21 PERFORMANCE REPORT

Commercial Services

Indicator: COM113_05-The Council's Capital Plan is delivered on time [for projects managed by Property Services].
Why measure this? We ensure safe and efficient development of Council properties.
Commentary: The Covid-19 pandemic resulted in the closure of all non-essential construction works and as a result the capital programme in general and the Early Years programme in particular has been de-prioritised. The Scottish Government has extended the completion deadline for EY projects from August 2020 until August 2021. Other significant projects affected include the completion of Dunoon Primary School. As a result of Covid-19 there will be significant slippage in the 2020-21 capital programme and there is a need to re-programme a significant number of projects from summer 2020 to summer 2021. Given our knowledge of contractor availability there is a risk that there will be insufficient contractor capacity to undertake the works that will be required in summer 2021. The property design team will have early dialogue with contractors to inform the most appropriate way forward.
This indicator is on track to a revised plan, this is noted through the upward trend arrow

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
On Track	**On Track To Revised Plan** **G**	**No Benchmark**	↑

FQ2 2020/21 PERFORMANCE REPORT

Commercial Services

COM113_05-The Council's Property Capital Plan is delivered on time [for projects managed by Property

Latest status		
FQ2 20/21		
On track to revised plan		

On track · On track · On track · On track to revised plan · On track · On track to revised plan

Planned timeframe
Revised timeframe
Actual progress

FQ1 19/20 · FQ2 19/20 · FQ3 19/20 · FQ4 19/20 · FQ1 20/21 · FQ2 20/21 · FQ3 20/21 · FQ4 20/21 · FQ1 21/22 · FQ2 21/22 · FQ3 21/22

FQ2 2020/21 PERFORMANCE REPORT

Commercial Services

Indicator: COM113_08- The percentage of operational buildings that are suitable for their current use.
Why measure this? This helps ensure property is safe and fit for purpose.
Commentary: There are 409 operational buildings of which 321 are suitable for their current use. This equates to 78.5%.
This indicator is above target and performance has improved since the last reporting period

TARGET 2019/20	ACTUAL 2019/20	BENCHMARK	PERFORMANCE TREND
65%	78.5% **G**	78% Scotland	↑

The percentage of operational buildings are suitable for their current use

Latest status
FY 19/20
78.5 %
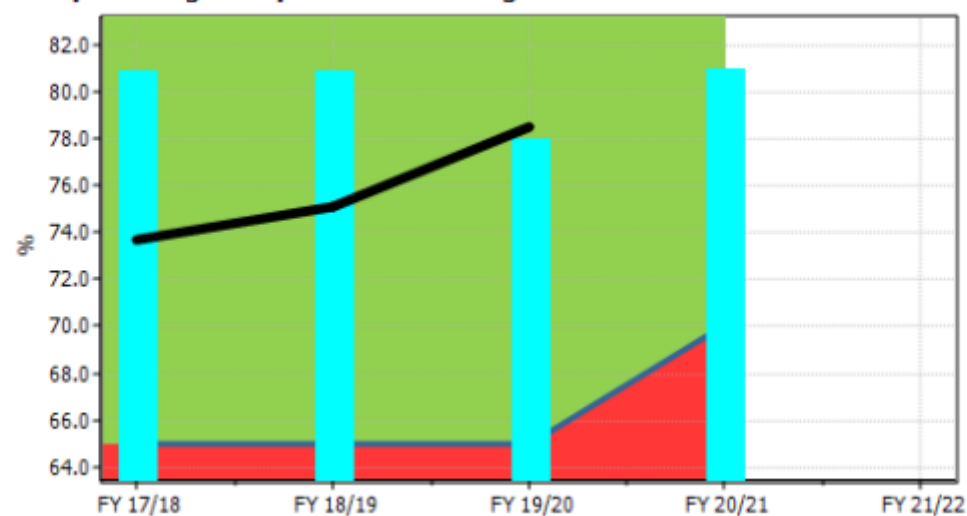
FQ2 2020/21 PERFORMANCE REPORT

Legal and Regulatory Support

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|
| **Indicator: LRS104_01-Maintain the percentage of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks.**
Why measure this? Identifies if cases are being dealt with promptly and monitors our compliance against Scottish Government targets. |
| **Commentary:** Cases effectively resolved within timescales due to focusing and prioritising to resolve quickly by investigating thoroughly, feeding back and working with other partners, such as Police Scotland and adding intricate cases to the local Anti-Social Behaviour sub group meeting across Argyll and Bute. Furthermore, focus groups with relevant partners are provided which has been a proven success |
| **This indicator is above target however performance has decreased since the last reporting period which due to Covid is FQ4 2019/20** |

TARGET FQ2 80%	ACTUAL FQ2 98% **G**	BENCHMARK 100% **Previous year's performance**	PERFORMANCE TREND ⬇

LRS104_01-Maintain the percentage of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks.
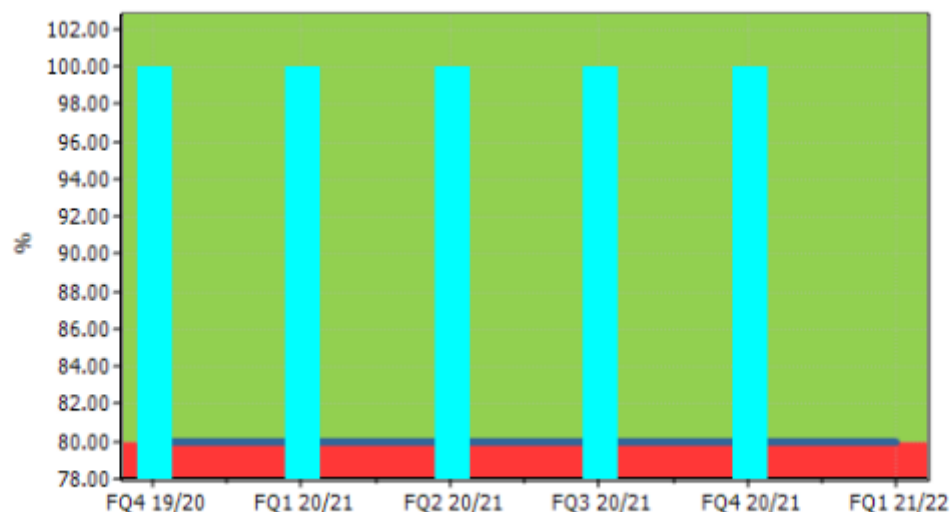
FQ2 2020/21 PERFORMANCE REPORT

Legal and Regulatory Support

|			
Indicator: LRS110_10-Maintain the percentage of local suppliers that bid for business through the procurement portal. **Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.**			
Commentary: Due to the nature of the contracts awarded in this quarter, the % of local suppliers is lower. Please note, however, overall YTD spend with local suppliers is currently 38%. Detail on contracts bid for and won by local suppliers is attached within Pyramid.			
This indicator is below target and performance has decreased since the last reporting period			
TARGET FQ2 **35%**	**ACTUAL FQ2** **20.8%** **R**	**BENCHMARK** **34.1%**	**PERFORMANCE TREND**
LRS110_10-Maintain the percentage of local suppliers that bid for business through the procurement portal. 			
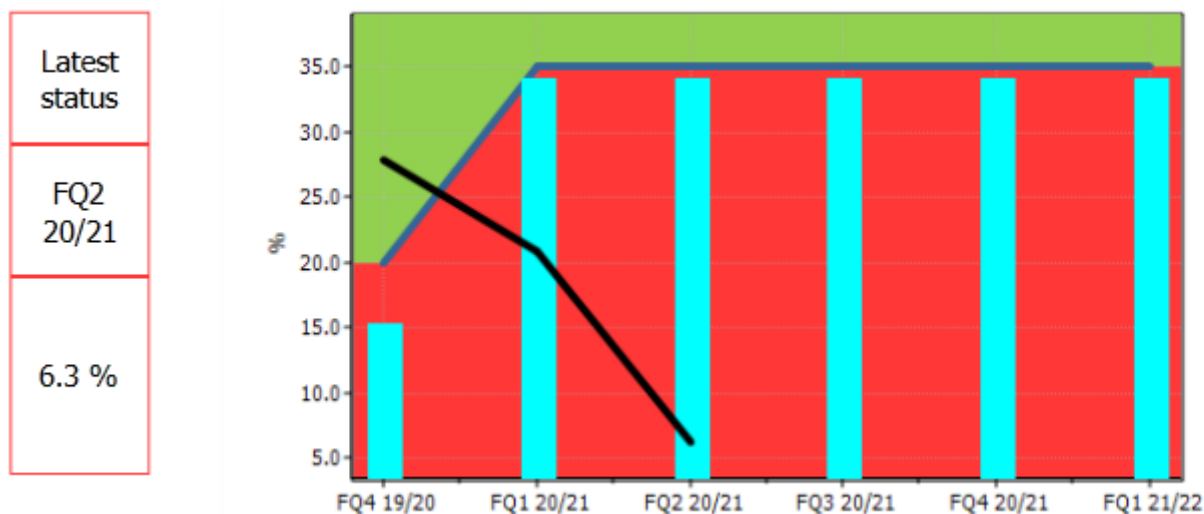
FQ2 2020/21 PERFORMANCE REPORT

Legal and Regulatory Support

| Indicator: LRS110_12-Maintain the percentage of all Small Medium Enterprises [SMEs] that win council contracts.			
Why measure this? This illustrates the level of support given to Small or Medium Enterprises. This is also reported to the Scottish Government.			
Commentary: While the percentage has dropped this quarter it is still above target. This drop is due to the nature of some of the contracts awarded in FQ2 being for major works i.e. Helensburgh Waterfront Development.			
This indicator is above target however performance has decreased since the last reporting period			
TARGET FQ2 76%	ACTUAL FQ2 81.3% **G**	BENCHMARK 83%	PERFORMANCE TREND ⬇
LRS110_12-Maintain the percentage of all Small Medium Enterprises [SMEs] that win council contracts.			
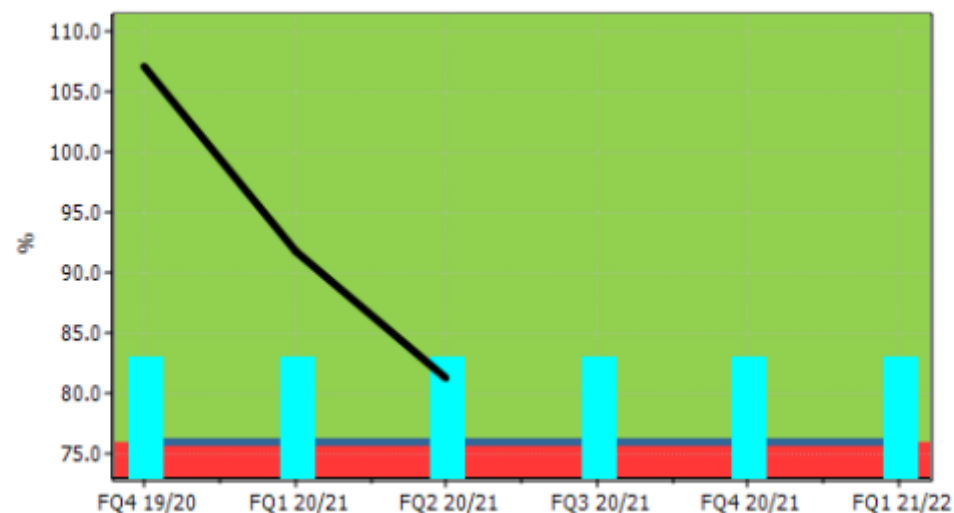
FQ2 2020/21 PERFORMANCE REPORT

Legal and Regulatory Support

| Indicator: LRS111_01-Resolve trading standards requests received from businesses within 14 days from receipt of enquiry. |
|---|
| **Why measure this? We assist businesses to comply with legal requirements and can monitor the efficiency of our Trading Standards Team.** |
| **Commentary:** There has been a significant increase in the number of requests for advice from business from this period last year. Of the 80 requests 47 were Covid related. |
| This indicator is above target however performance has decreased since the last reporting period |

TARGET FQ2 88%	ACTUAL FQ2 89.5% **G**	BENCHMARK 88%	PERFORMANCE TREND ⬇

LRS111_01-Resolve trading standards requests received from businesses within 14 days from receipt of enquiry.

Latest status

FQ2 20/21

89.5 %

Legend:
- Scottish Average
- Rural Average
- Target
- Actual
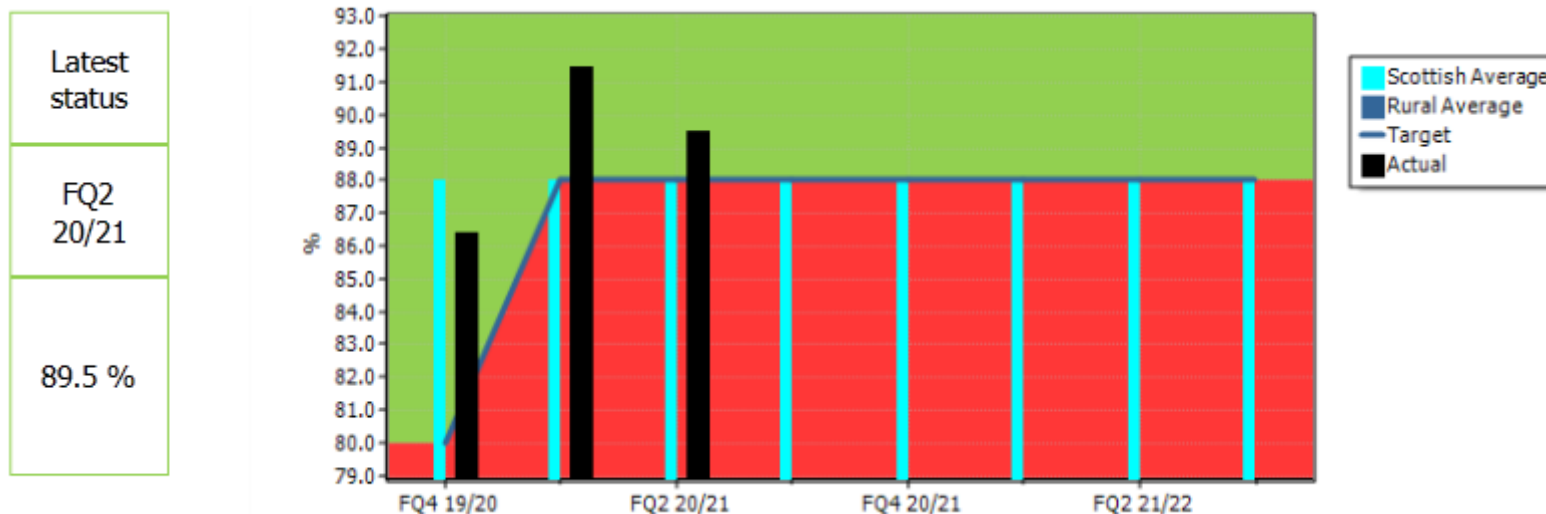
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Legal and Regulatory Support

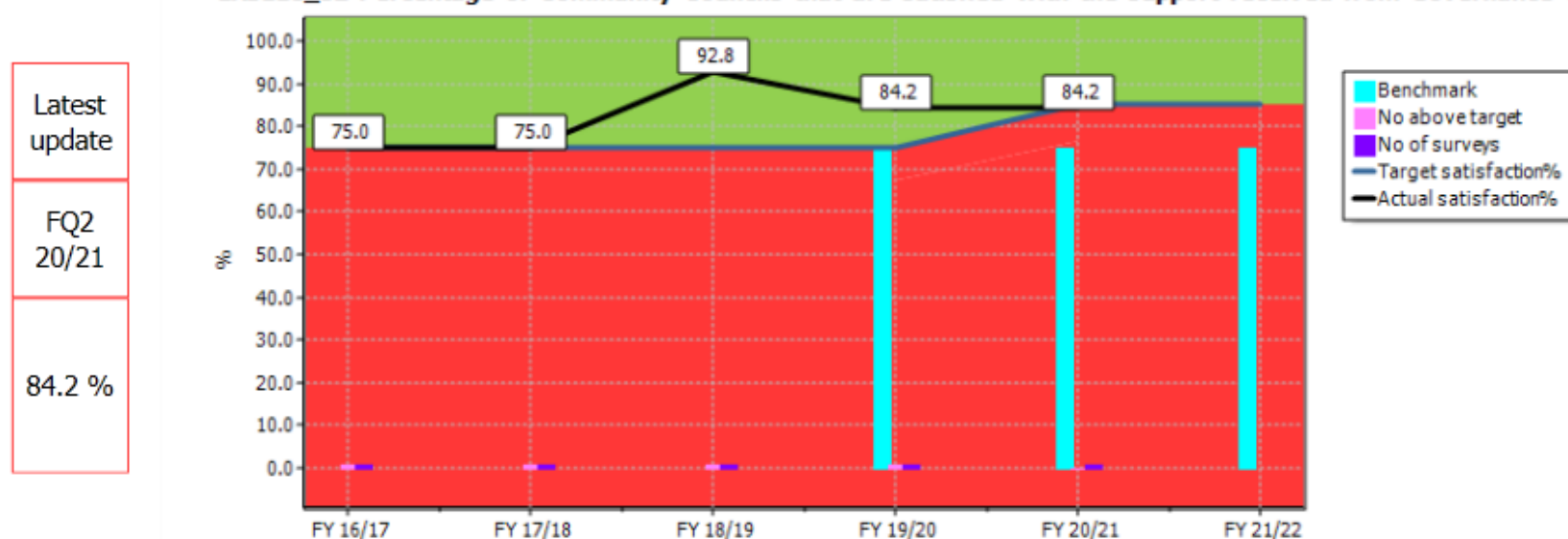| Indicator: LRS116_02-Percentage of Community Councils that are satisfied with the support received from Governance Team. |
| --- |
| Why measure this? The monitoring of satisfaction levels helps ensure that support levels are appropriate. |
| Commentary: Overall the response is 84.2% satisfaction. However 15.8% of those responding were neither satisfied nor dissatisfied. On scrutinising the data these related to 3 Community Councils who indicated that they have very little or very infrequent contact with the team. Those in regular, or more frequent contact, were 100% satisfied with the Community Council support team. |
| This indicator is below target with no change in performance since the last reporting period |

TARGET FQ2 85% (ANNUAL MEASURE)	ACTUAL FQ2 84.2% R	BENCHMARK 75%	PERFORMANCE TREND ➡

LRS116_02-Percentage of Community Councils that are satisfied with the support received from Governance Team

Latest update

FQ2 20/21

84.2 %

Legend:
- Benchmark
- No above target
- No of surveys
- Target satisfaction%
- Actual satisfaction%

FQ2 2020/21 PERFORMANCE REPORT

Customer Support Services

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|
| **Indicator: CSS101_05-Increase public use of corporate social media sites on three categories of information: council news, community success and general use.**
Why measure this? We issue positive and informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area and promotes a positive reputation for the Council. |
| **Commentary:** We have continued to increase the number of followers across all corporate social media sites. However the Facebook target was 13,644 and actual number was 7,800 for this quarter. Instagram, Linked In and Twitter all exceeded targets this quarter. This is being achieved by providing information based on three key categories: council news, general-use information and community spirit/successes updates. There continues to be a need to promote information helping people to deal with COVID-19 (partner organisations, Scottish Government, council support) which the team are promoting through social media. |
| **This indicator is above target and performance has increased since the last reporting period** |

TARGET FQ2 36,046	ACTUAL FQ2 37,300 **G**	BENCHMARK No Benchmark	PERFORMANCE TREND ⬆

CSS101_05-Increase public use of corporate social media sites on three categories of information: council news, community success and general use.

Latest status	
FQ2 20/21	
37,300	
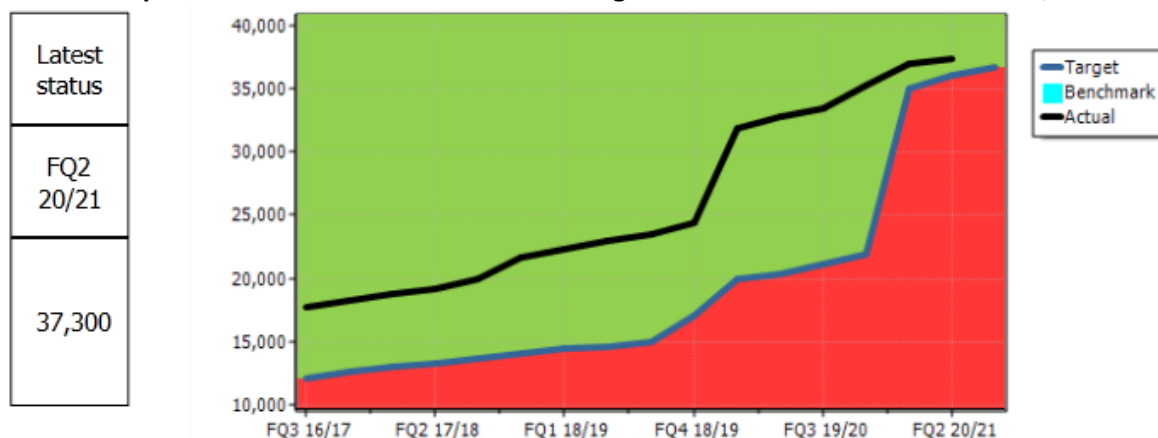
FQ2 2020/21 PERFORMANCE REPORT

Customer Support Services

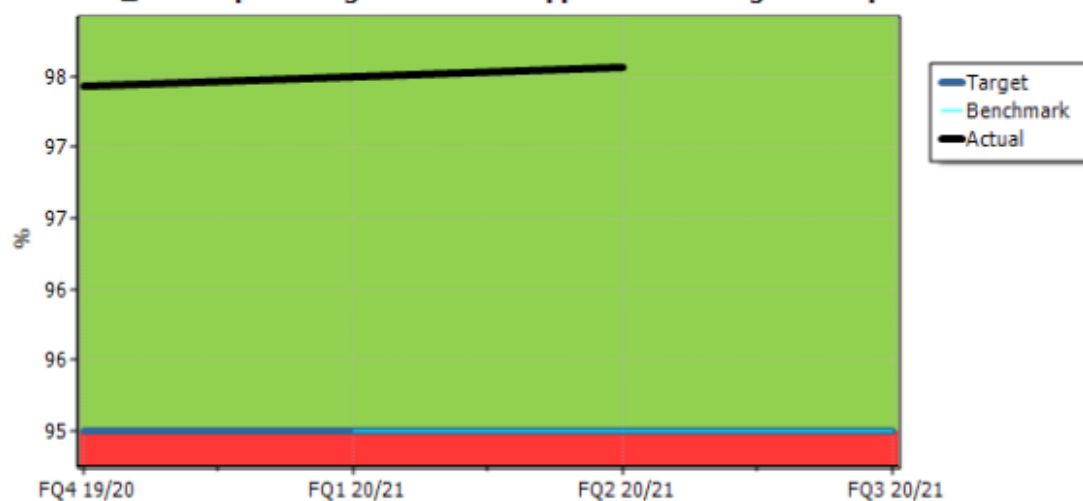| Indicator: CSS108_01-The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme. **Why measure this? We have created Modern Apprenticeship opportunities, it is important that we measure their success in terms of gaining work or further training as a result of our investment.**			
Commentary: The Council currently has 9 Modern Apprentices. The number of Modern Apprentices going into a positive destination on completion of their apprenticeship with Argyll and Bute Council remains at 98%. Not all of these are with Argyll and Bute Council however currently 73% of all our completed apprentices go onto secure a post with Argyll and Bute Council. This is a positive measure which has remained stable over the past year.			
This indicator is above target and performance has improved since the last reporting period			
TARGET FQ2 **90%**	**ACTUAL FQ2** **98%** **G**	**BENCHMARK** **No Benchmark**	**PERFORMANCE TREND** ↑

FQ2 2020/21 PERFORMANCE REPORT

Customer Support Services

|	
Indicator: CSS113_06-Maintain the average time to resolve ICT incidents.	
Why measure this? To support the Council to operate effectively and efficiently and any unforeseen ICT incidents are resolved as quickly as possible.	

Commentary: July average fix time for service affecting incidents was 2.2 hours, well within target. August average time to fix ICT Incidents was 3.39 hours. August saw significant jump in ICT Service Desk incidents due to return of schools after lockdown. Average time to fix ICT incidents through Sep 2020 was 3.20 hrs. This was another very good month and within target. Call volumes remained high through September in general but with no major incidents to highlight. The Council's office based workforce has worked well from home with some 1000 users on VPN each day and almost 300 teachers regularly working from home before the summer holidays. The stats for Skype since the start of lockdown show we have hosted an astonishing 26,124 skype conference calls. These are meetings involving at least three people. With all but a small minority of the 102,134 participants working from home this represents a remarkable success for the Council as we all worked together to get the job done despite the challenges we faced.

Note: Graph shows Monthly performance

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

TARGET Monthly (September) 4.5 Hours	ACTUAL Monthly (September) 3.2 Hours **G**	BENCHMARK 3.0	PERFORMANCE TREND ↓
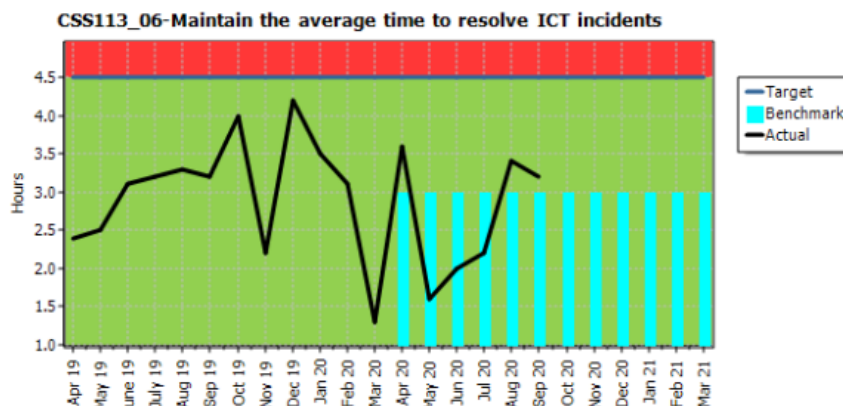
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Customer Support Services
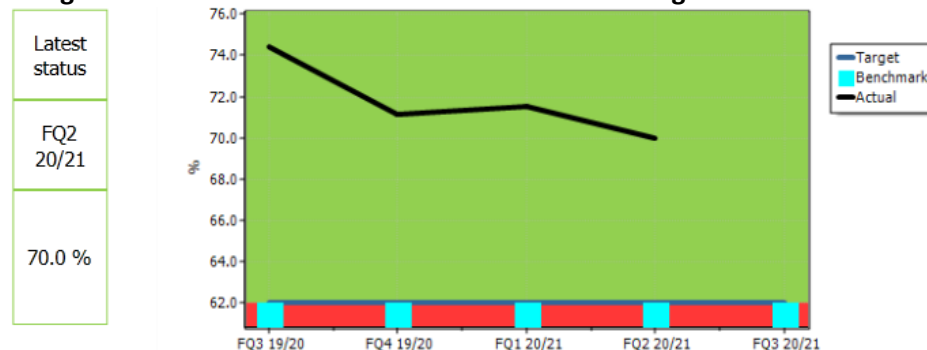
Indicator: CSS115_04-Increase the percentage of all Self-Service and automated contacts though both the Customer Service Centre and the Web. **Why measure this? Increasing the volume of self-service and automated contacts reduces the use of other higher cost channels and improves our efficiency.**	

Commentary: In FQ2 there were 41,240 mediated transactions (30%) and 96,417 automated or self-service transactions (70%) so the 62% target was well exceeded. There is a considerable programme of work to directly and indirectly increase the council's self-service offering including: - Implement online Commercial Waste sign up form and improved digital contract management to increase income and reduce admin overhead - Implement blue badge integration to DWP Searchlight system to increase number of automatic passported online blue badge awards - Automate tracking and eligibility checking for both Assisted Bin Pullout and 2nd domestic bin online applications to ensure bin crew time spent on these activities are used for those who require them and the administration overhead is reduced - Implement an online parking permit service to increase income and reduce administration costs - Implement Digital Receptionist self-serve functionality to reduce Covid risks and allow flexible use of a reduced reception resource - Implement online Citizenship ceremony to reduce risk of Covid infection and increase paid take up of the service - Implement next generation online digital assistant for main website and internal services such as HR, to reduce costly mediated contact resolution and administration

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
62%	**70%** **G**	**62%**	↑

CSS115_04-Increase the percentage of all Self-Service and automated contacts though both the Customer Service Centre and the Web.