

FQ2 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ2 2020/21 Key Performance Indicators (KPIs) for all Services

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

KEY TO SYMBOLS


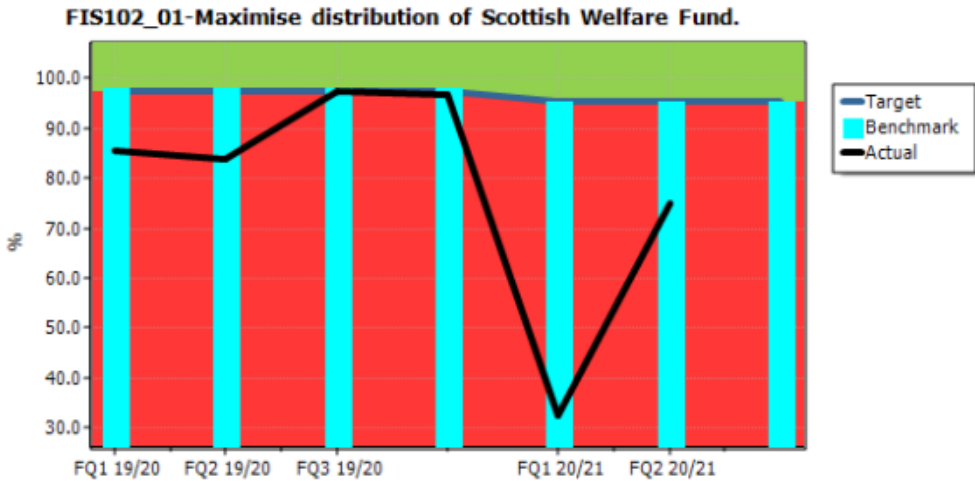
R Indicates the performance has not met the expected Target

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

Chief Executive's Unit.

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 
<div style="display: flex; align-items: center;"> <div style="border: 1px solid red; padding: 5px; margin-right: 20px;"> Latest status FQ2 20/21 74.8 % </div> <div>  </div> </div>			

FQ2 2020/21 PERFORMANCE REPORT

Chief Executive's Unit.

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

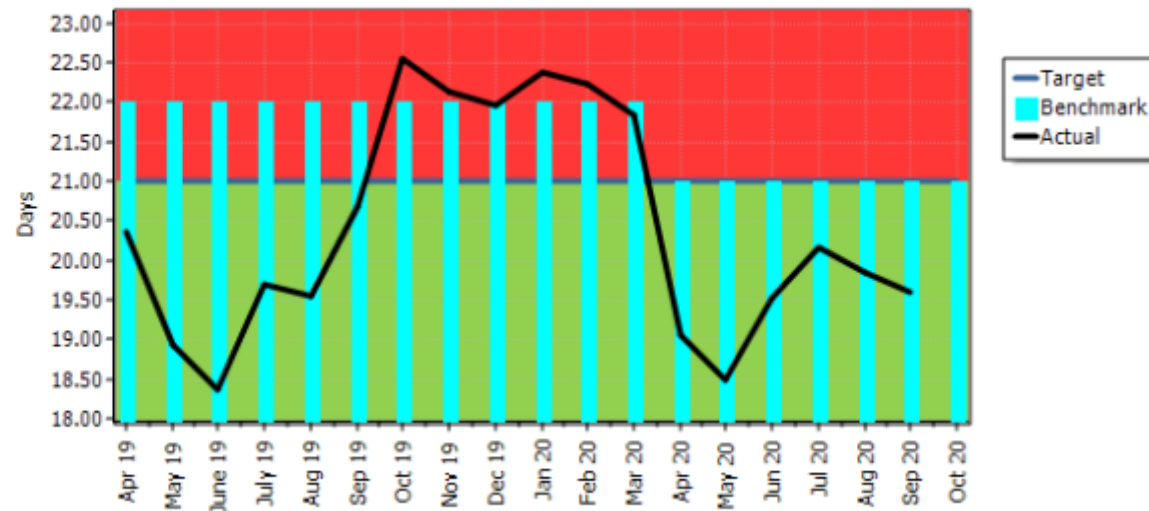


Latest
status

Sep 20

19.60
Days

FIS102_04a-All new benefit claims are processed promptly.



FQ2 2020/21 PERFORMANCE REPORT

Chief Executive's Unit.

Indicator: FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.

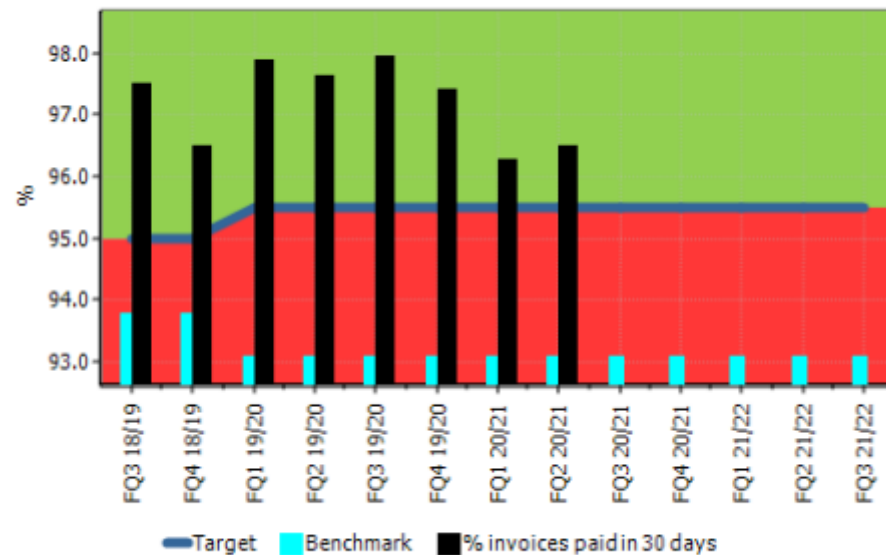
Why measure this? Based on good practice.

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

FIS110_02-Maintain the percentage of suppliers that are paid within



FQ2 2020/21 PERFORMANCE REPORT

Chief Executive's Unit.

Indicator: FIS115_11-The agreed Audit Plan is delivered.

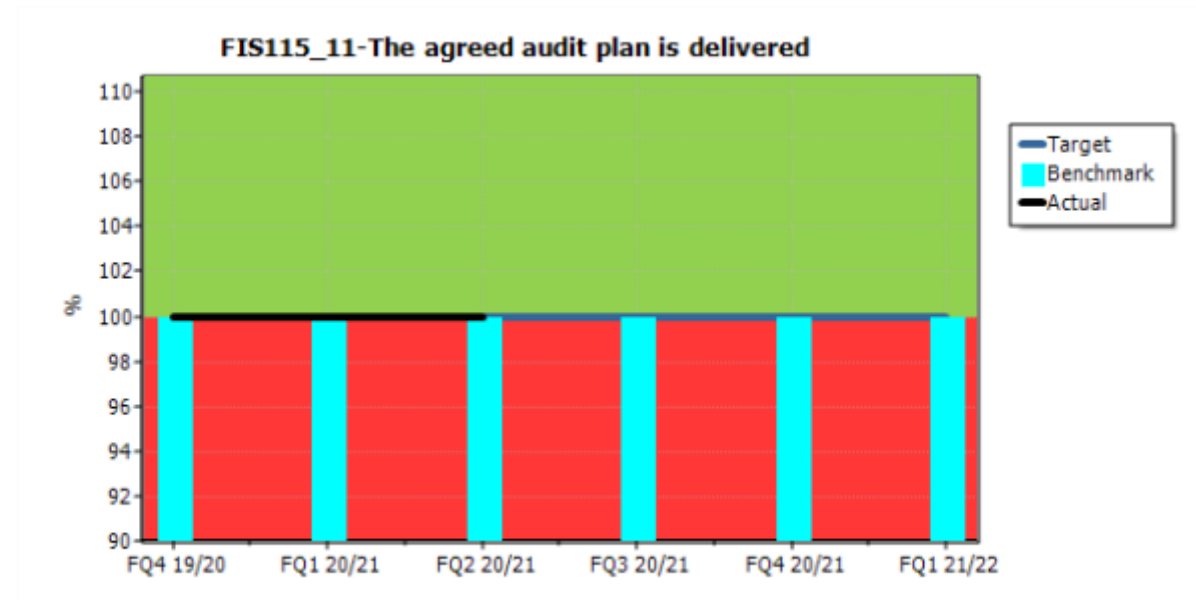
Why measure this? The agreed audit plan provides assurance that our processes and procedures are thorough.

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	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
100%	100%	100%	➡
	G		

Latest status
FQ2 20/21
100 %



FQ2 2020/21 PERFORMANCE REPORT

Chief Executive's Unit.

Indicator: FIS115_14-Maintain the high rate of collecting Non-Domestic Rates.

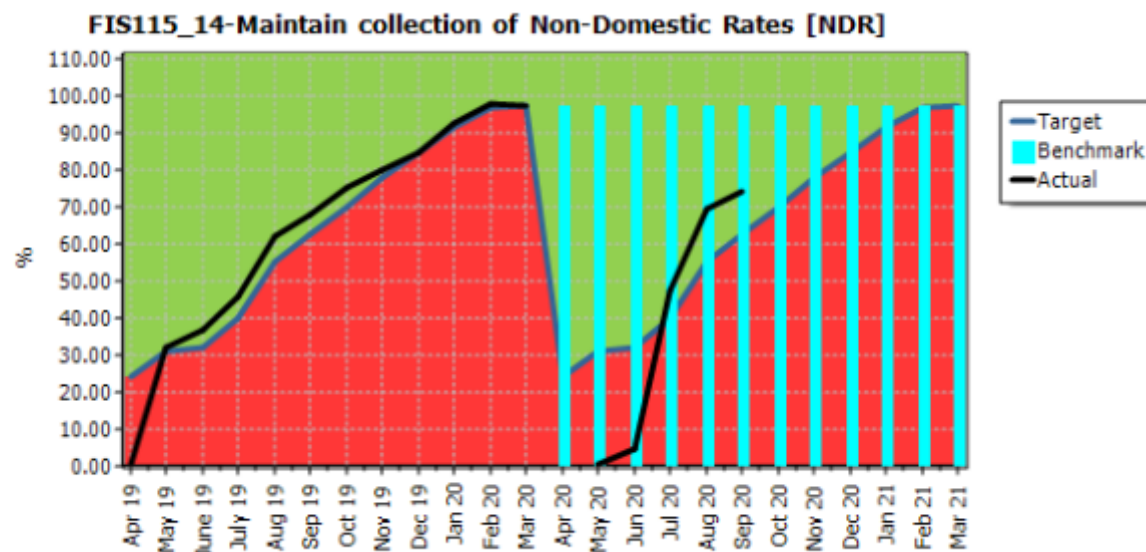
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

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%	BENCHMARK 97.3%	PERFORMANCE TREND
	G		↑

Latest status
Sep 20
74.08 %



FQ2 2020/21 PERFORMANCE REPORT

Chief Executive's Unit.

Indicator: FIS115_15-Maintain the high rate of collecting Council Tax.

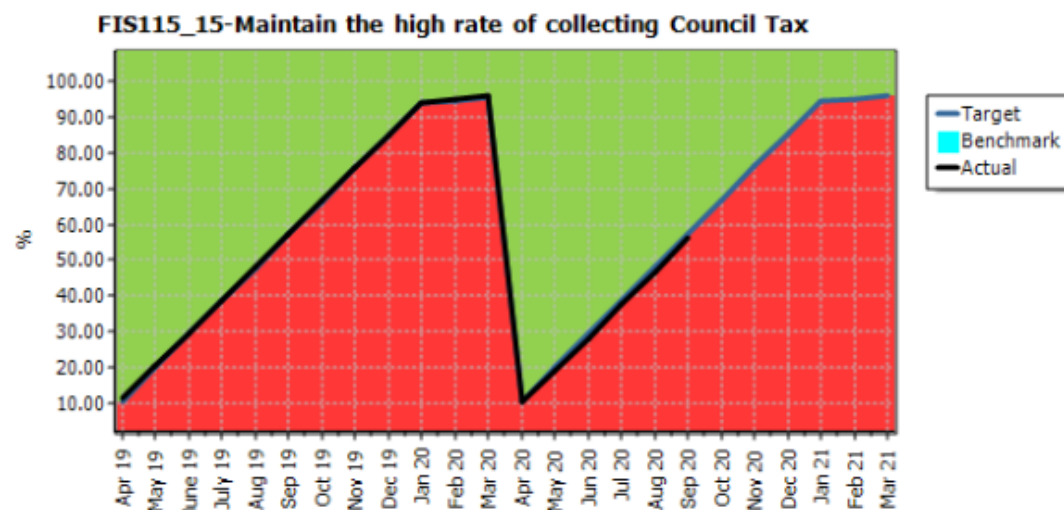
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

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 position. 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

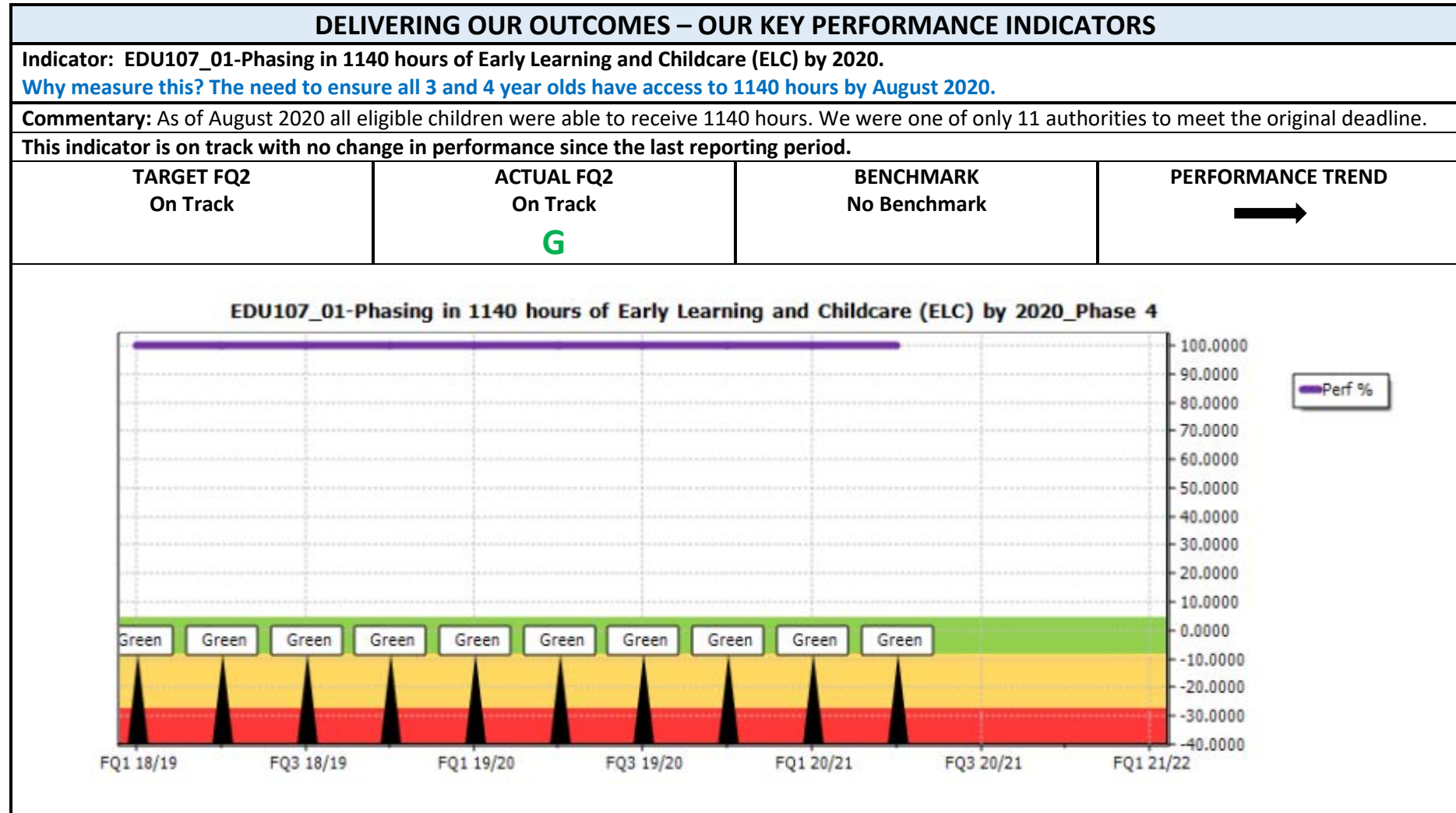
TARGET SEPTEMBER 2020 57.40%	ACTUAL SEPTEMBER 2020 56.08%	BENCHMARK No Benchmark	PERFORMANCE TREND
	R		↑

Latest status
Sep 20
56.08 %



FQ2 2020/21 PERFORMANCE REPORT

Education Service



FQ2 2020/21 PERFORMANCE REPORT

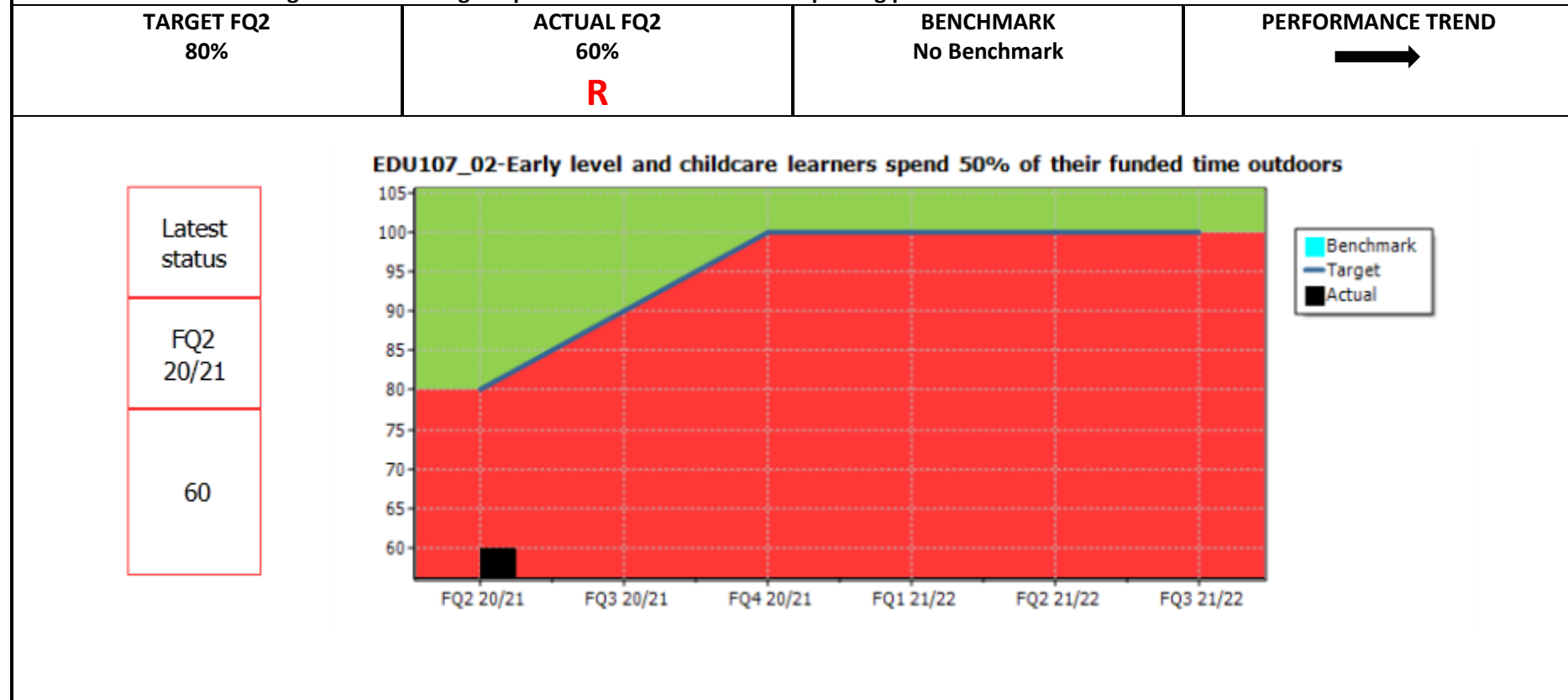
Education Service

Indicator: EDU107_02-Early level and childcare learners spend 50% of their funded time outdoors.

Why measure this? All early level and childcare learners should have access to 50% outdoor provision.

Commentary: 60% of learners on average are spending a minimum 50% of time outdoors. As a result of COVID 19 we have been unable to offer further training as planned again this quarter. However all settings have guidance to support high quality outdoor play. Our outdoor learning course has been prepared and presented to the SQA for verification this quarter now the SQA are accepting applications once again. Once verified this will allow us to deliver our own training and qualifications in outdoor learning.

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



FQ2 2020/21 PERFORMANCE REPORT

Education Service

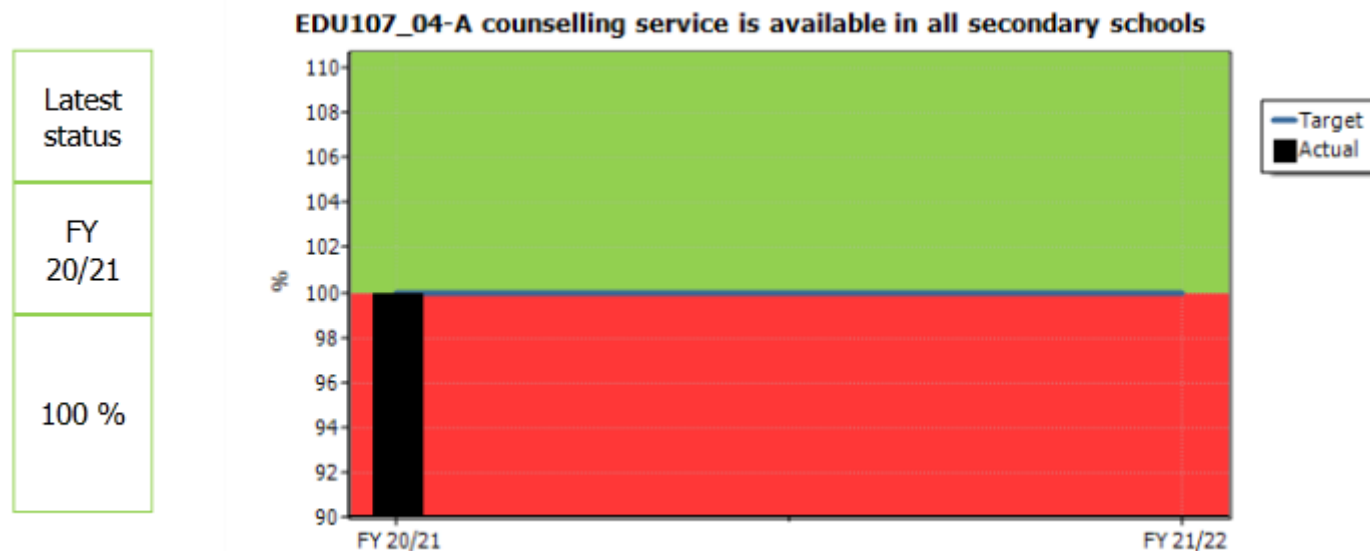
Indicator: EDU107_04-A counselling service is available in all secondary schools

Why measure this? This will provide support for mental health and wellbeing in our young people.

Commentary: The school counsellor posts have been advertised with a very encouraging level of skilled and appropriately qualified applicants. All posts have now been offered with the team lead anticipated to take up post on 1 November 2020 and the counsellors to be in post by 1 December 2020. Referral pathways and criteria are now being established and will be sent to schools and other referrers in early November.

This is a new indicator for this reporting period and the performance is on track.

TARGET FQ2 (ANNUAL)	ACTUAL FQ2 (ANNUAL)	BENCHMARK	PERFORMANCE TREND
100%	100%	NO BENCHMARK	➡
	G		



FQ2 2020/21 PERFORMANCE REPORT

Education Service

Indicator: EDU107_07-The percentage of schools that use the progress and achievement module

Why measure this? This will enable the Education Service to assess and track children and young people's progress in raising their attainment

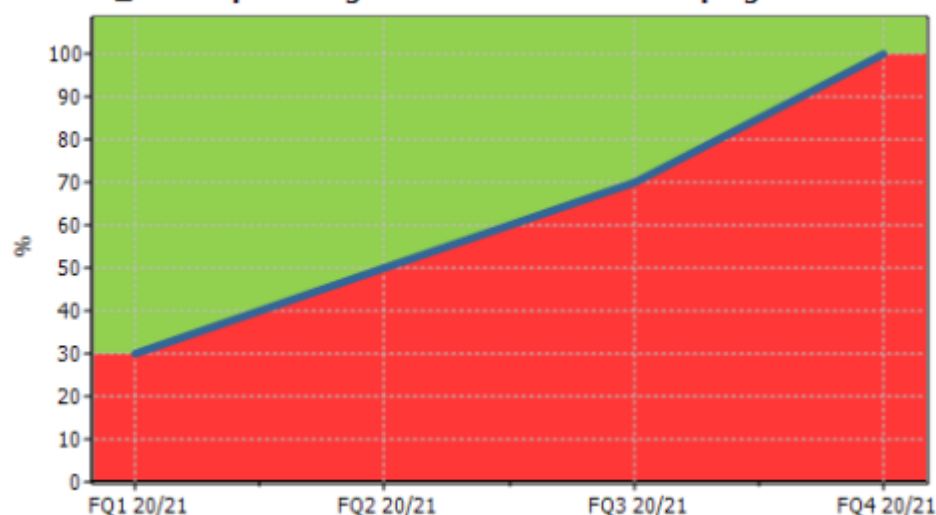
Commentary: 100% of schools across the authority are engaging with the Progress and Achievement module at 3 annual junctures - October, February and June. At these 3 points teachers of pupils from P1 to S3 enter data relating to every child's progress in literacy and numeracy within the Curriculum for Excellence level that they are currently working in. The resulting data sets are being used to develop planning and individualised targets for each pupil and identified groups. Data is analysed at school and authority level to ensure excellence and equity in provision. The authority uses the data to inform improvement planning with schools and clusters.

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

TARGET FQ2 50%	ACTUAL FQ2 100%	BENCHMARK NO BENCHMARK	PERFORMANCE TREND
	G		↑

Latest status
FQ2 20/21
100 %

EDU107_07-The percentage of schools that use the progress and achievement module



FQ2 2020/21 PERFORMANCE REPORT

Education Service

Indicator: EDU107_09-Support the increase in uptake of available Grants, Allowances and Entitlements.

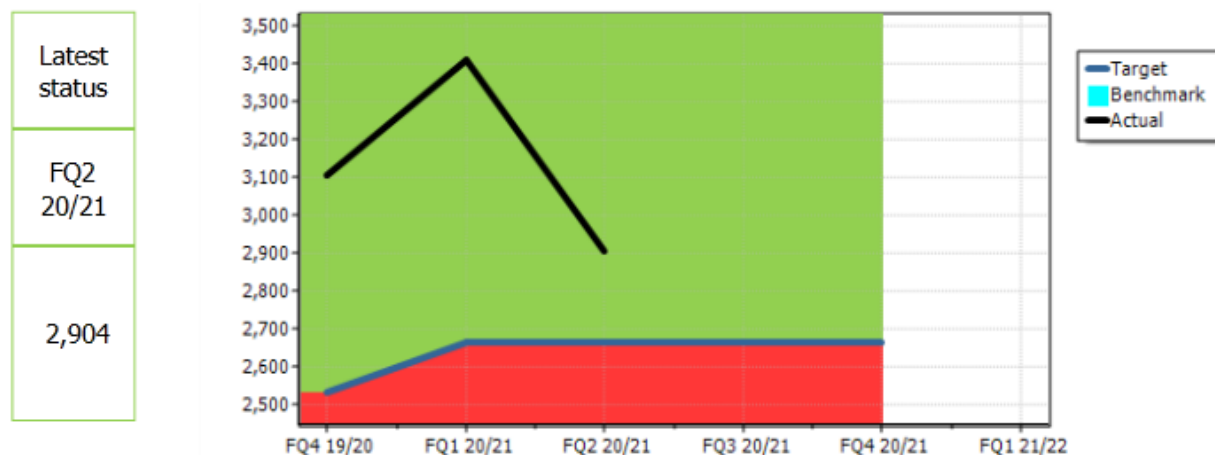
Why measure this? To demonstrate the support we are putting in to the most vulnerable families in the Authority to support children. This also maximises the Pupil Equity Fund allocation to schools through Scottish Government.

Commentary: Education Maintenance Allowance (EMA) - There is a very low uptake for FQ2 as Scottish Government were very late in issuing the letter of approval to local authorities which meant that we were unable to process applications. This will level out during FQ3. Free School Meals (FSM) - We have seen an increase in the number of applications for FSM so far this year, which could be down to the COVID-19 situation. Whilst the overall performance is above target please note the individual Target and Actual performance for each entitlement.

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

TARGET FOR FQ2 (ANNUAL)	ACTUAL FQ2 (ANNUAL)	BENCHMARK	PERFORMANCE TREND
CG 1464 FSM 928 EMA 273	CG 1570 FSM 1030 EMA 31 G	19/20 Performance	↓

EDU107_09-Support the increase in uptake of available Grants, Allowances and Entitlements.



FQ2 2020/21 PERFORMANCE REPORT

Education Service

Indicator: EDU107_12-Maintain the percentage of all young people achieving a positive destination

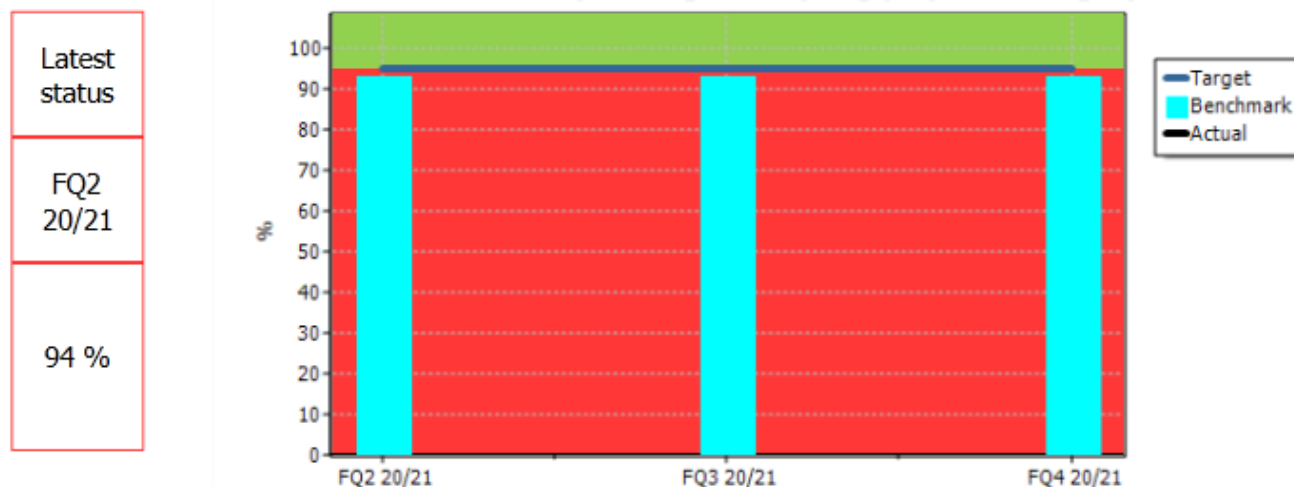
Why measure this? This demonstrates the high level of the number of our young people that achieve positive destinations. This gives an overall assessment of Young People in Argyll and Bute.

Commentary: The 2020 Annual Participation Measure headline figures confirm that 94.1% of 16-19 year olds in Argyll and Bute were participating in education, training or employment compared to 92.1% nationally. 2.4% were not participating compared to 2.8% nationally and 3.5% have an unconfirmed status compared to 5.1% nationally. Despite a fall of 0.7% (22 young people) in the number of young people participating last year, Argyll and Bute remains above the Scottish average in all three classifications.

This is a new indicator for this reporting period and the performance is on track.

TARGET FQ2 (ANNUAL) 95%	ACTUAL FQ2 (ANNUAL) 94% R	BENCHMARK 93%	PERFORMANCE TREND ➡
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EDU107_12-Maintain the percentage of all young people achieving a positive destination



FQ2 2020/21 PERFORMANCE REPORT

Education Service

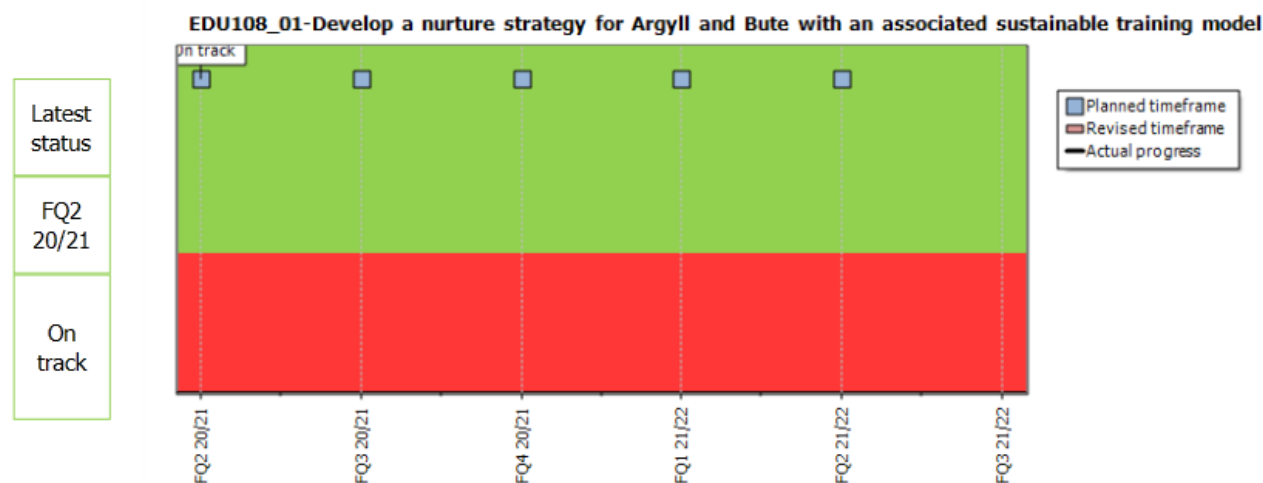
Indicator: EDU108_01-Develop a nurture strategy for Argyll and Bute with an associated sustainable training model.

Why measure this? Upskilling staff within nurture will help to improve the health and wellbeing of our children and young people.

Commentary: The Community Mental Health paper has been endorsed by Argyll and Bute's Children, including appointment of Principal Teachers (PTs) for Nurture. This 23 month secondment has now been advertised and will be interviewed towards the end of October 2020. The Educational Psychology Service (EPS) has developed information to be sent to all educational establishments following the October break seeking expressions of interest and detailing the implementation of the nurture strategy. The nurture PTs will work with the EPS to provide direct support to schools across Argyll and Bute to enhance wellbeing for all and ensure that nurture developments: - are built on evidence informed approaches - are directed at the specific needs of the children in that school - create a school ethos and climate where all children, young people and staff can grow and flourish - consider the needs of parents / carers and family - build in effective strategies to measure progress and report on impact for children and young people .

This indicator is on track with no change in performance since the last reporting period

TARGET FQ2 ON TRACK	ACTUAL FQ2 ON TRACK G	BENCHMARK NO BENCHMARK	PERFORMANCE TREND ➡
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FQ2 2020/21 PERFORMANCE REPORT

Education Service

Indicator: EDU108_07-Increase the uptake of wider achievement opportunities which offer alternative ways to develop learning, life and work skills.

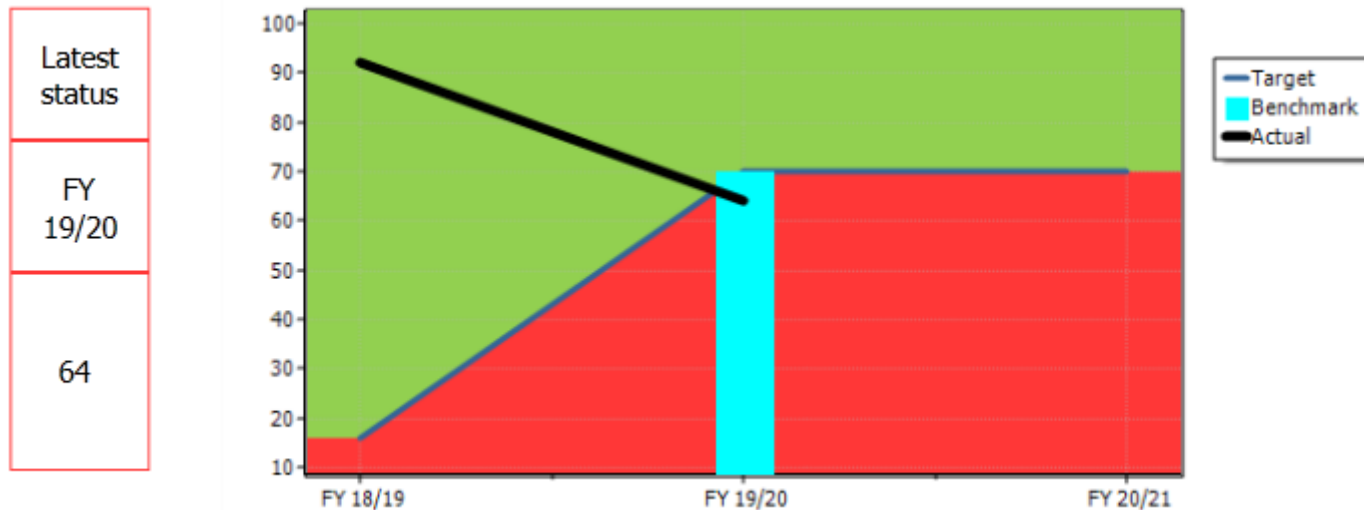
Why measure this? These opportunities help to improve the life chances of our young people and help them to achieve their positive destinations.

Commentary: Complete information still not available. It is however apparent that there are a significant number of wider achievement awards that were started but not completed due to Covid 19. Many of which will not be completed as young people move on causing a drop in the number of wider achievement awards completed.

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

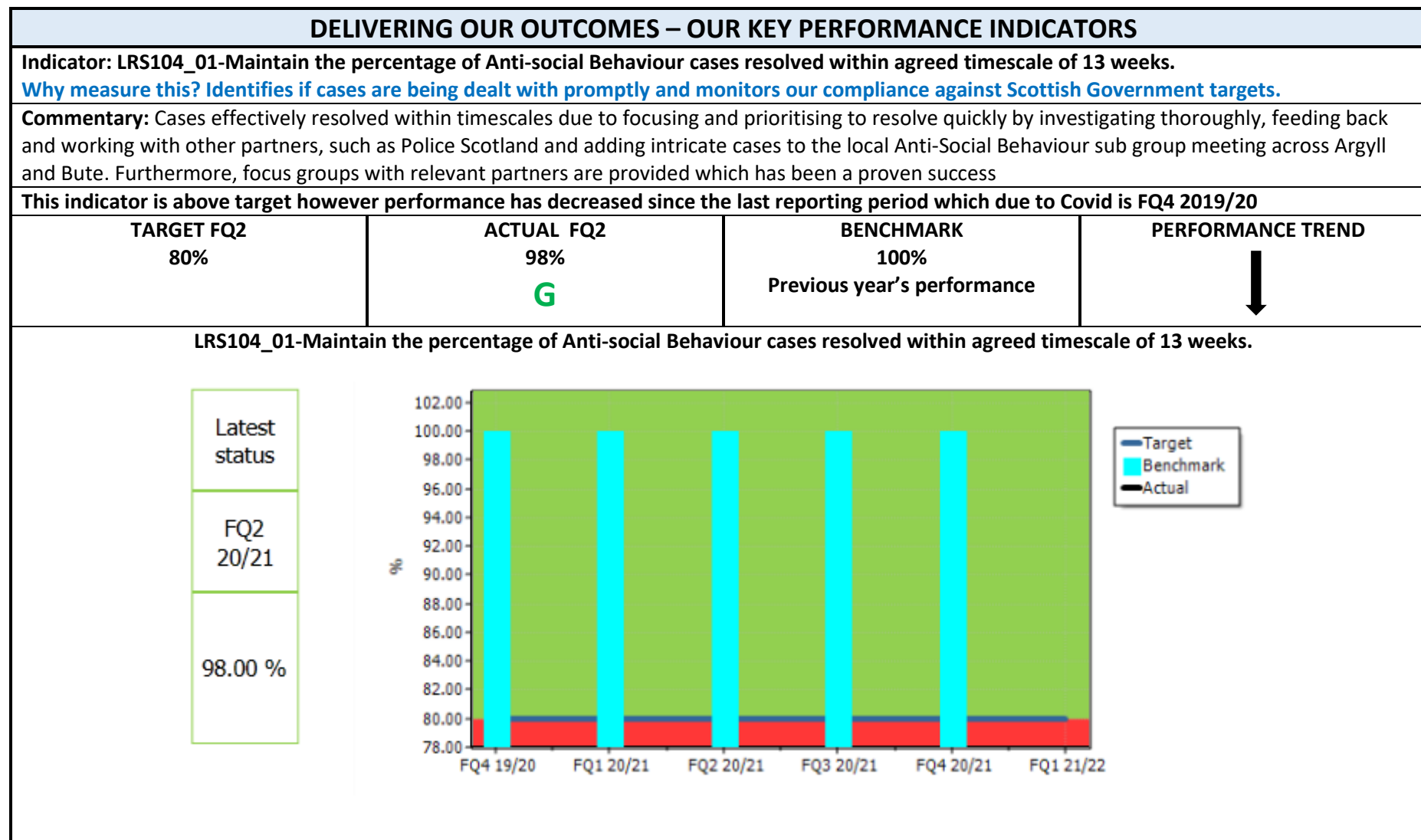
TARGET FINANCIAL YEAR 2019/20	ACTUAL FINANCIAL YEAR 2019/20	BENCHMARK	PERFORMANCE TREND
70	64 R	70	↓

EDU108_07-Increase the uptake of wider achievement opportunities which offer alternative ways to develop learning, life and work skills.



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Legal and Regulatory Support



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.

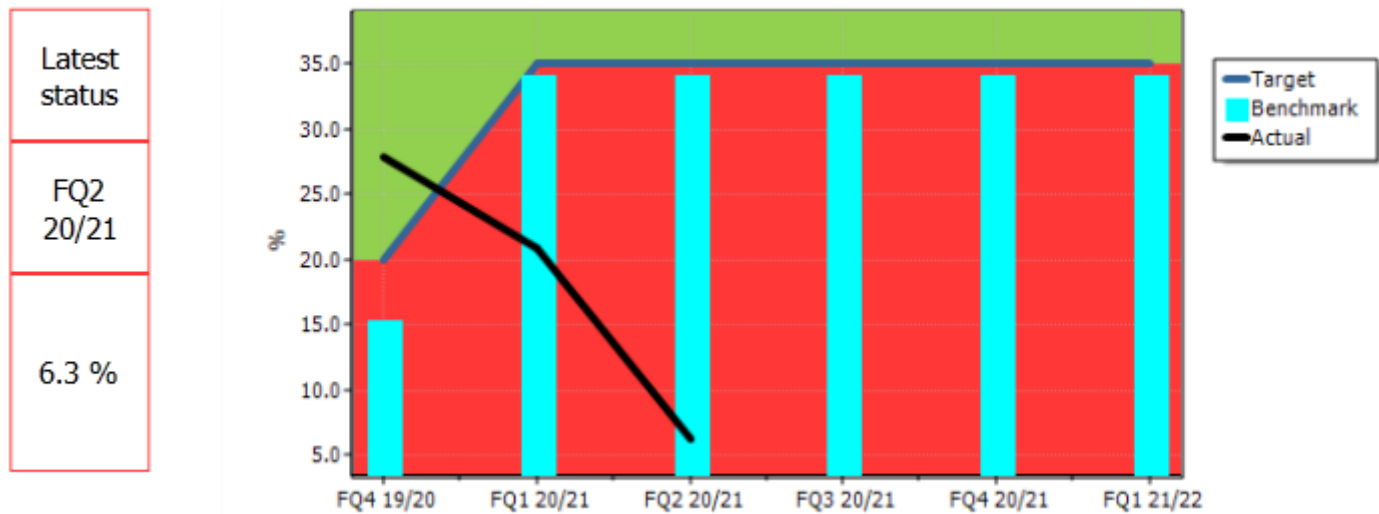
Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.

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%	BENCHMARK 34.1%	PERFORMANCE TREND
	R		↓

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.

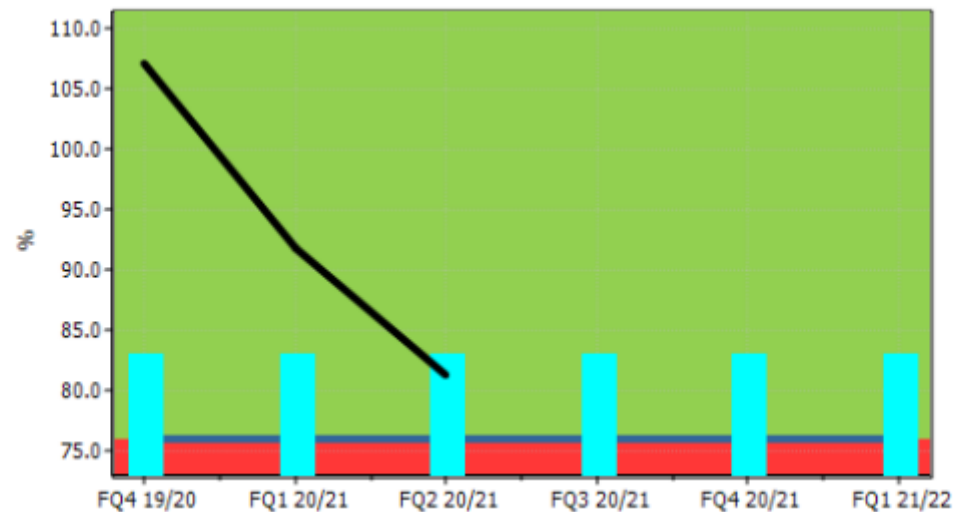
Commentary: While the percentage has dropped this quarter it is still above target. This drop is due to the nature of some of the contracts awarded in FQ2 being for major works i.e. Helensburgh Waterfront Development.

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
76%	81.3%	83%	↓

LRS110_12-Maintain the percentage of all Small Medium Enterprises [SMEs] that win council contracts.

Latest status
FQ2 20/21
81.3 %



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.

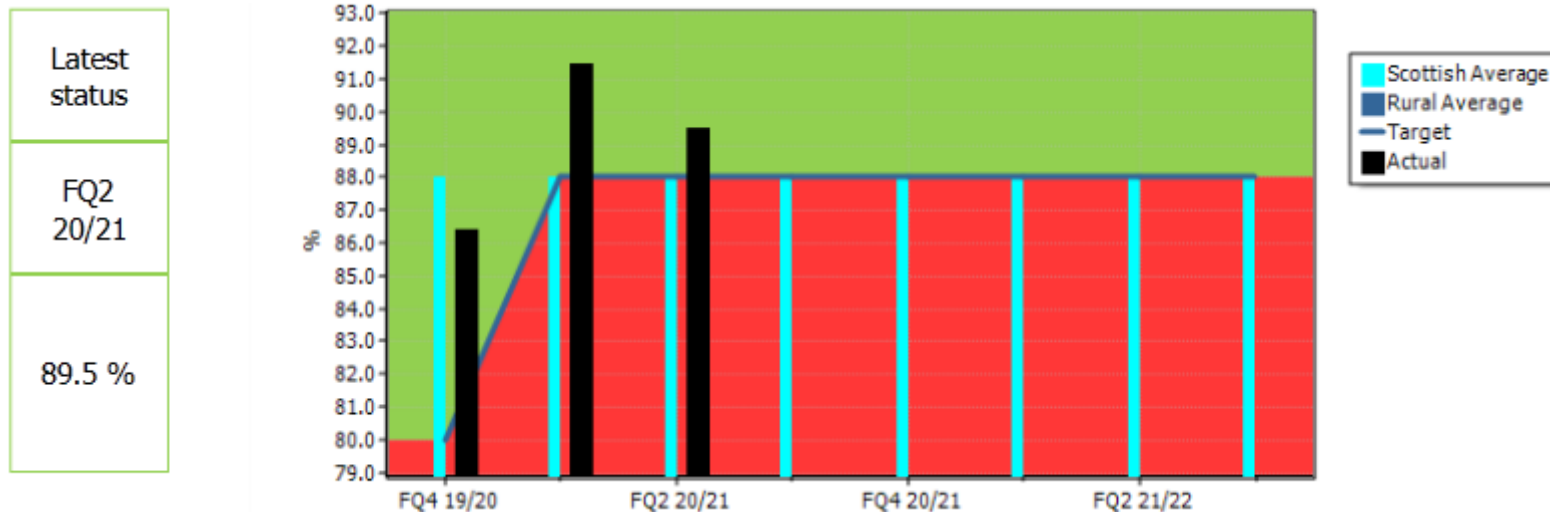
Why measure this? We assist businesses to comply with legal requirements and can monitor the efficiency of our Trading Standards Team.

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



FQ2 2020/21 PERFORMANCE REPORT

Legal and Regulatory Support

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

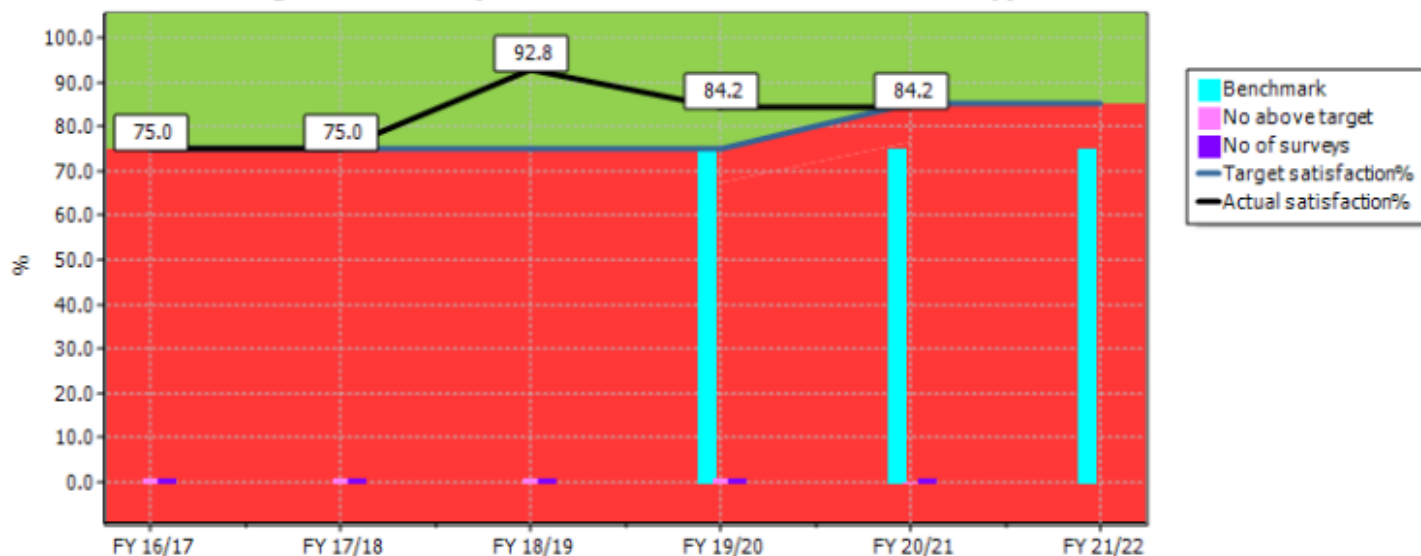
Why measure this? The monitoring of satisfaction levels helps ensure that support levels are appropriate.

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




Latest
update

FQ2
20/21

84.2 %

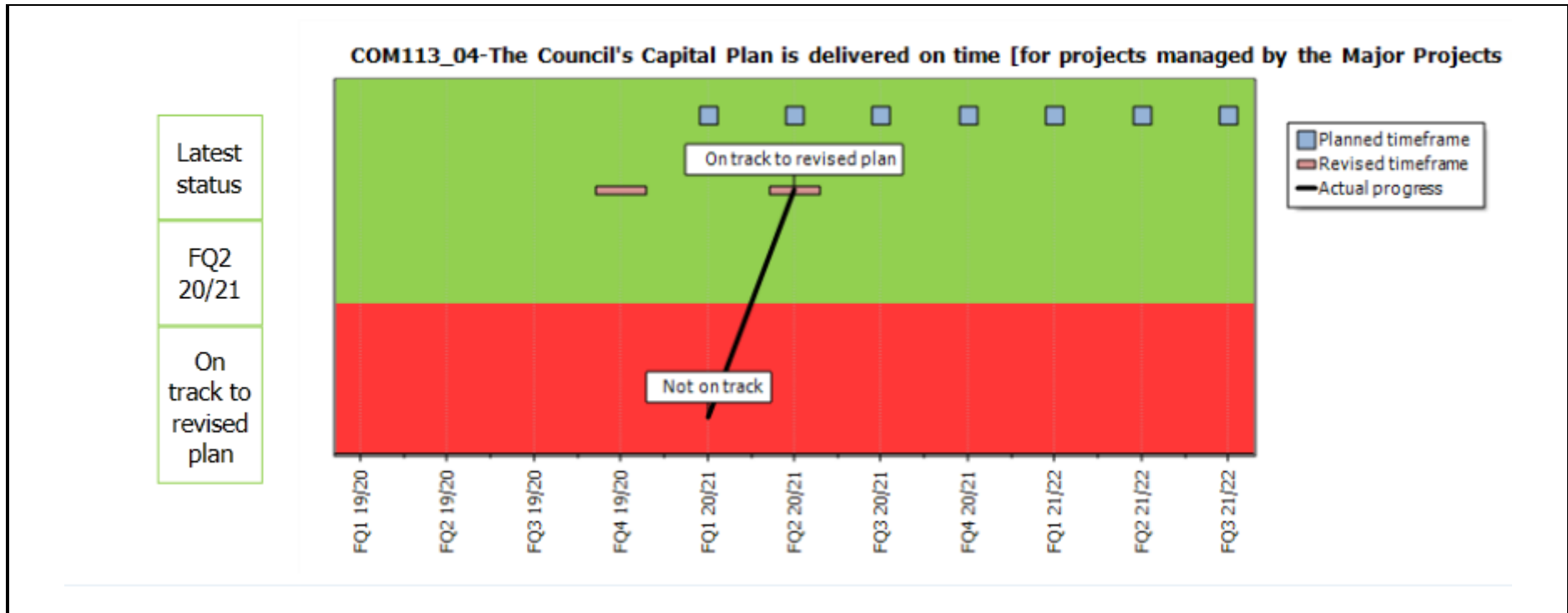
FQ2 2020/21 PERFORMANCE REPORT

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

FQ2 2020/21 PERFORMANCE REPORT

Commercial Services



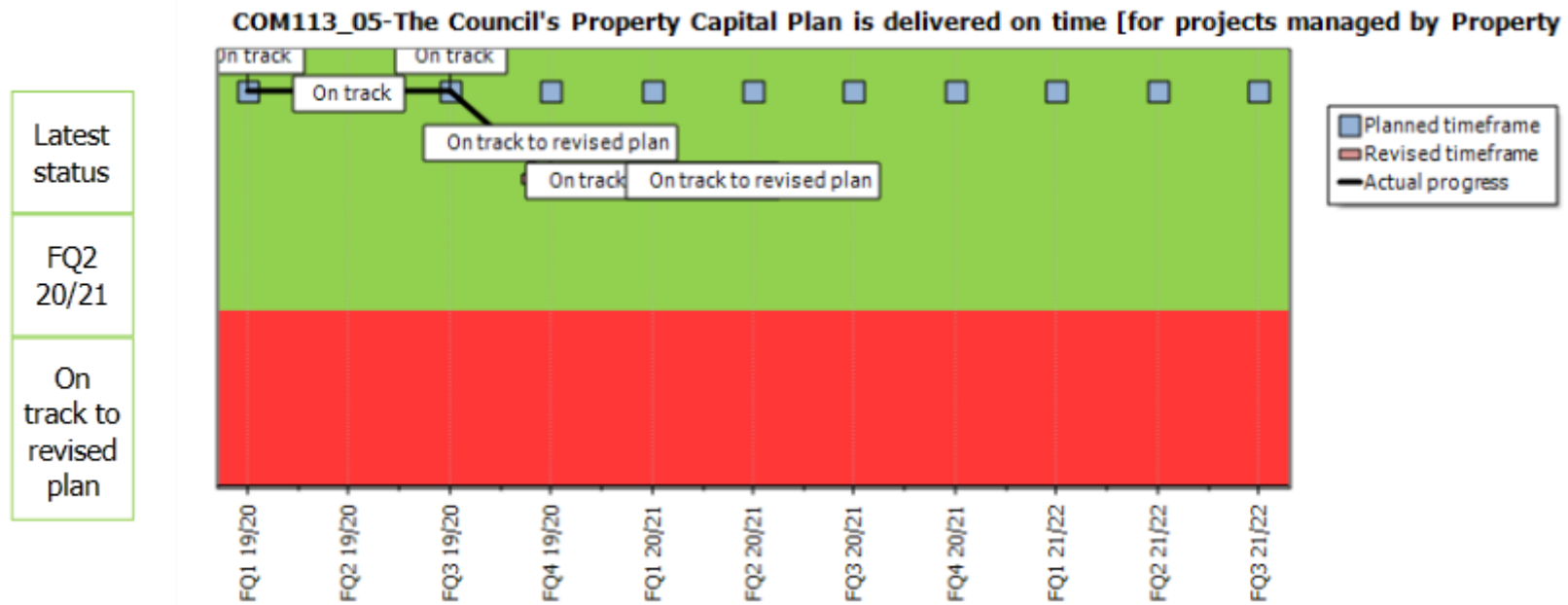
FQ2 2020/21 PERFORMANCE REPORT

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

FQ2 2020/21 PERFORMANCE REPORT

Commercial Services



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
65%

ACTUAL 2019/20
78.5%
G

BENCHMARK
78% Scotland

PERFORMANCE TREND

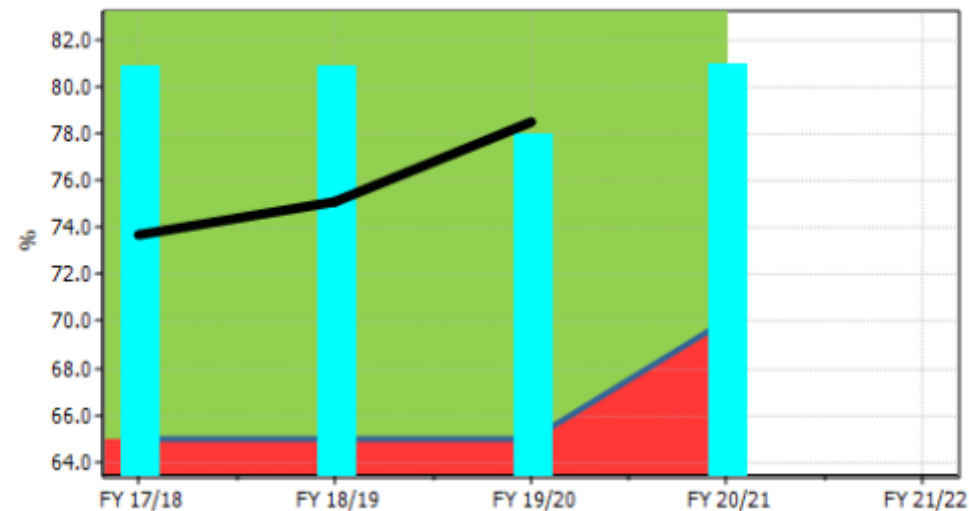


Latest
status

FY
19/20

78.5 %

The percentage of operational buildings are suitable for their current use



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.

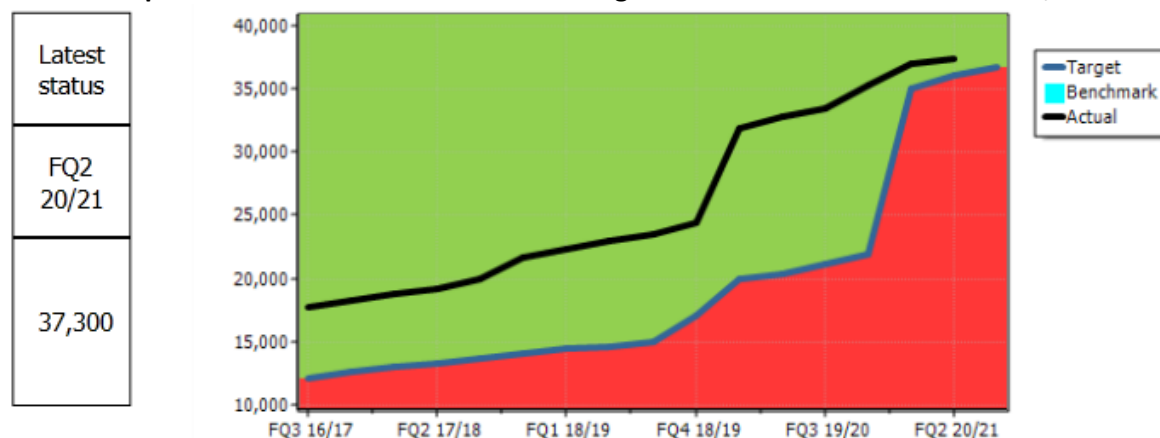
Why measure this? We issue positive and informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area and promotes a positive reputation for the Council.

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 improved since the last reporting period

TARGET FQ2 36,046	ACTUAL FQ2 37,300 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
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CSS101_05-Increase public use of corporate social media sites on three categories of information: council news, community success and general use.



FQ2 2020/21 PERFORMANCE REPORT

Customer Support Services

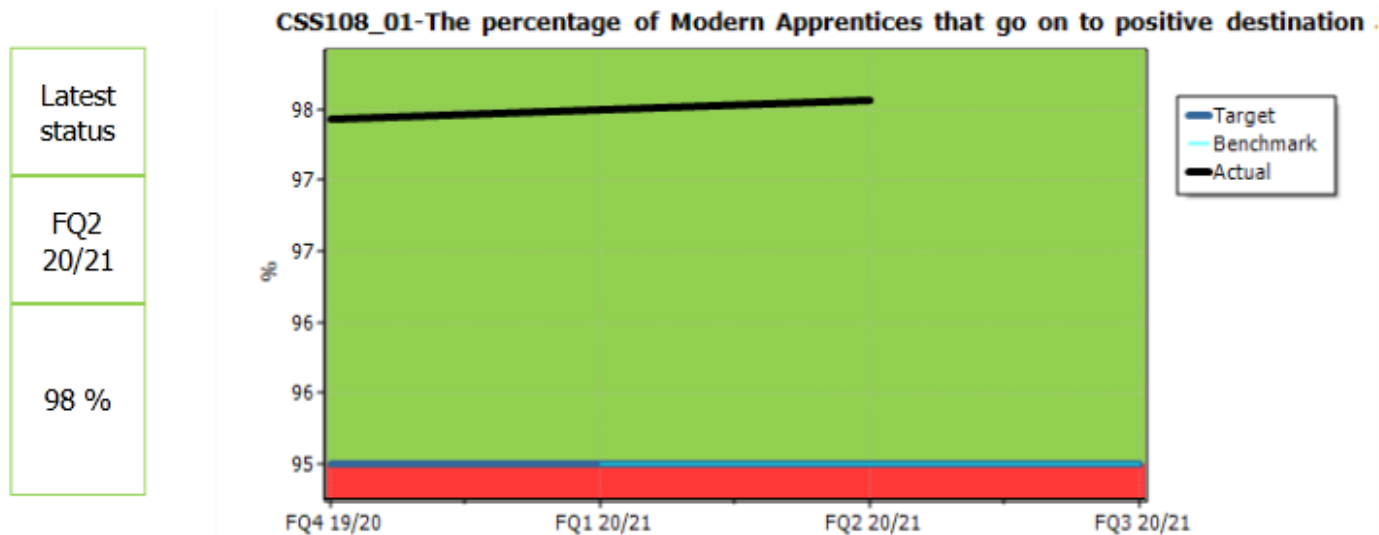
Indicator: CSS108_01-The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme.

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	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
90%	98%	No Benchmark	↑



FQ2 2020/21 PERFORMANCE REPORT

Customer Support Services

Indicator: CSS113_06-Maintain the average time to resolve ICT incidents.

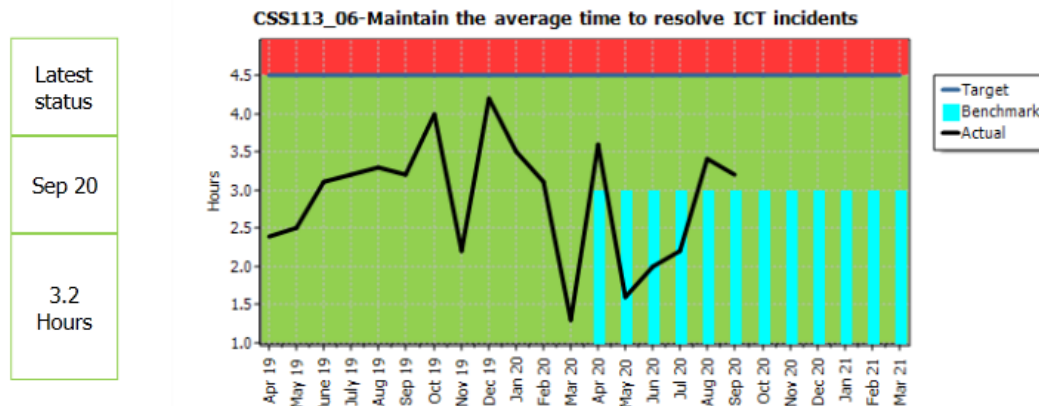
Why measure this? To support the Council to operate effectively and efficiently and any unforeseen ICT incidents are resolved as quickly as possible.

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)	ACTUAL Monthly (September)	BENCHMARK	PERFORMANCE TREND
4.5 Hours	3.2 Hours G	3.0	↓



Latest status

Sep 20

3.2 Hours

FQ2 2020/21 PERFORMANCE REPORT

Customer Support Services

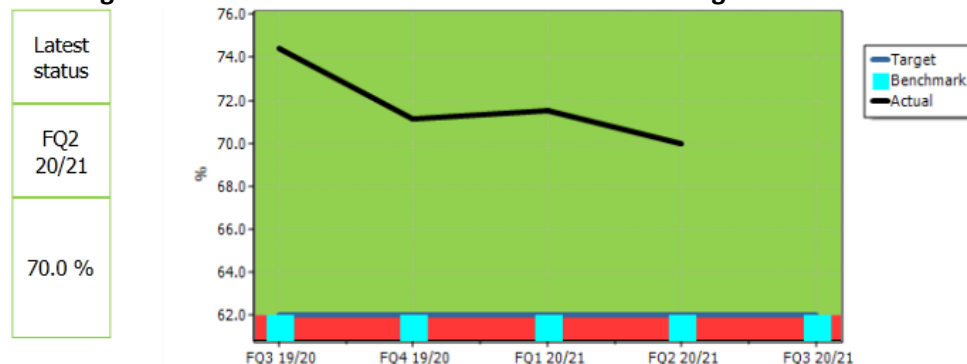
Indicator: CSS115_04-Increase the percentage of all Self-Service and automated contacts though both the Customer Service Centre and the Web.
Why measure this? Increasing the volume of self-service and automated contacts reduces the use of other higher cost channels and improves our efficiency.

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 62%	ACTUAL FQ2 70% G	BENCHMARK 62%	PERFORMANCE TREND ↓
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CSS115_04-Increase the percentage of all Self-Service and automated contacts though both the Customer Service Centre and the Web.



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
54.4%

ACTUAL 2019/20
54.7%

BENCHMARK
64.7%

PERFORMANCE TREND

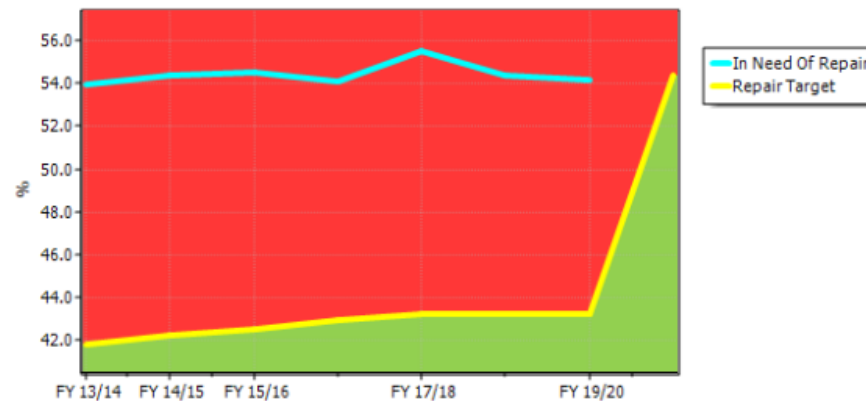


R

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

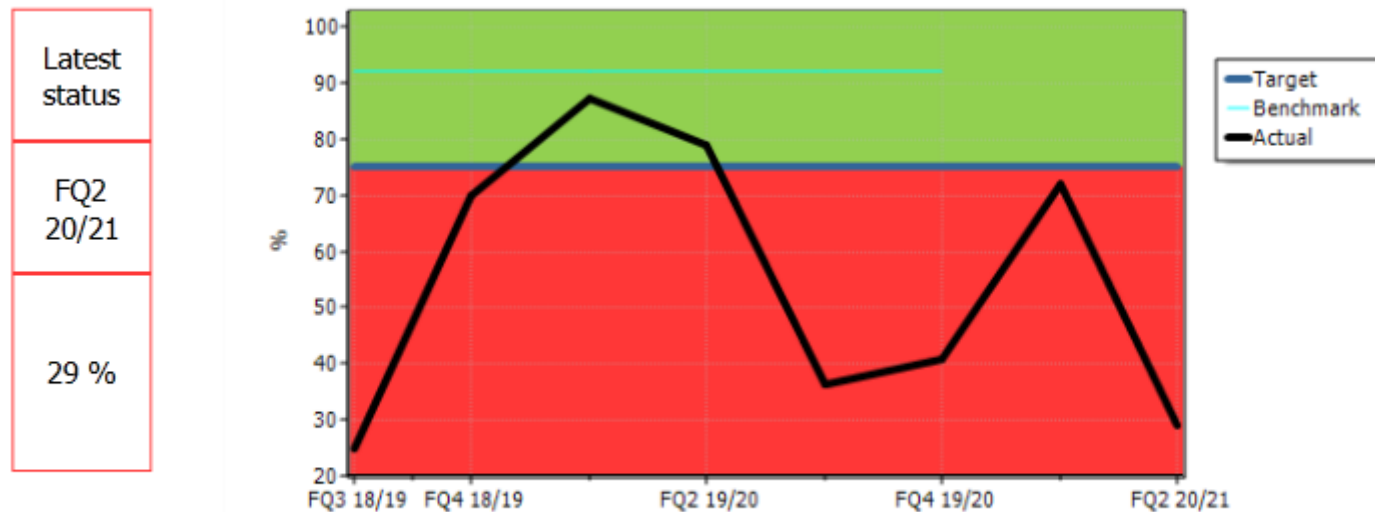
Why measure this? Robust street lighting repairs help keep our communities and roads safe.

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 75%	ACTUAL FQ2 29%	BENCHMARK TBC	PERFORMANCE TREND ↓
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RIS113_05: The percentage of street lighting fault repairs that are completed within 10 days



Latest status

FQ2 20/21

29 %

FQ2 2020/21 PERFORMANCE REPORT

Road and Infrastructure Services

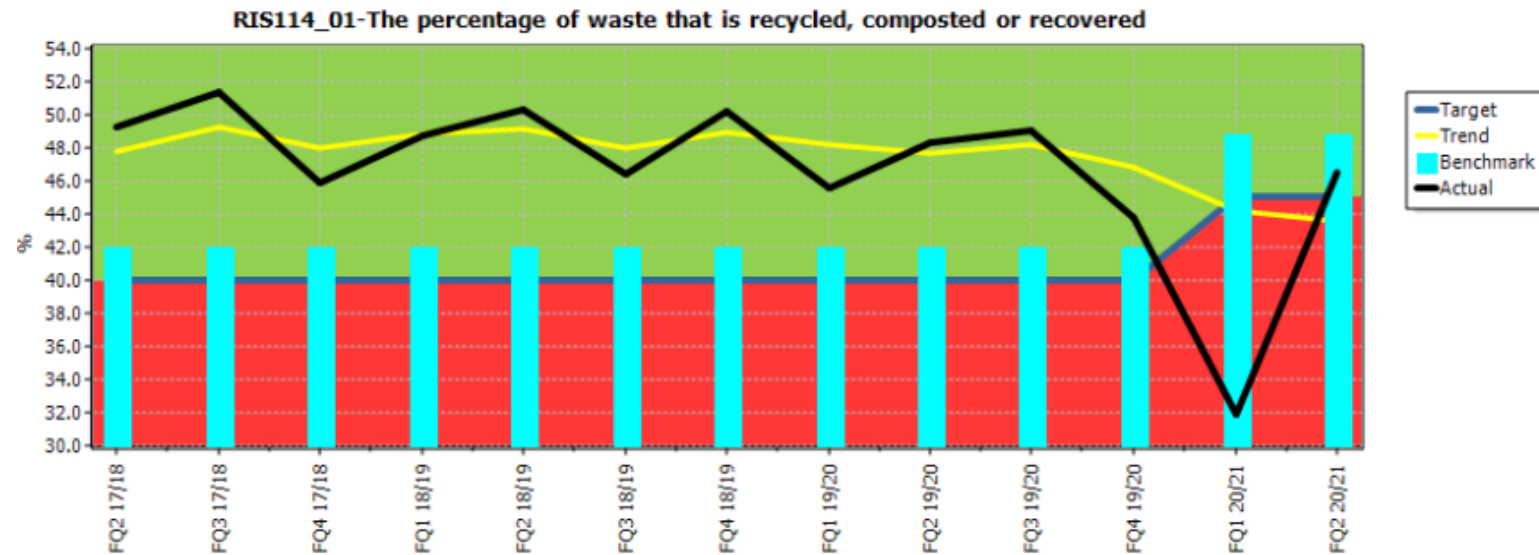
Indicator: RIS114_01-Percentage of waste that is recycled, composted or recovered

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 45%	ACTUAL FQ2 46.6% G	BENCHMARK 48.9% 2018/19	PERFORMANCE TREND ↑
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FQ2 2020/21 PERFORMANCE REPORT

Road and Infrastructure Services

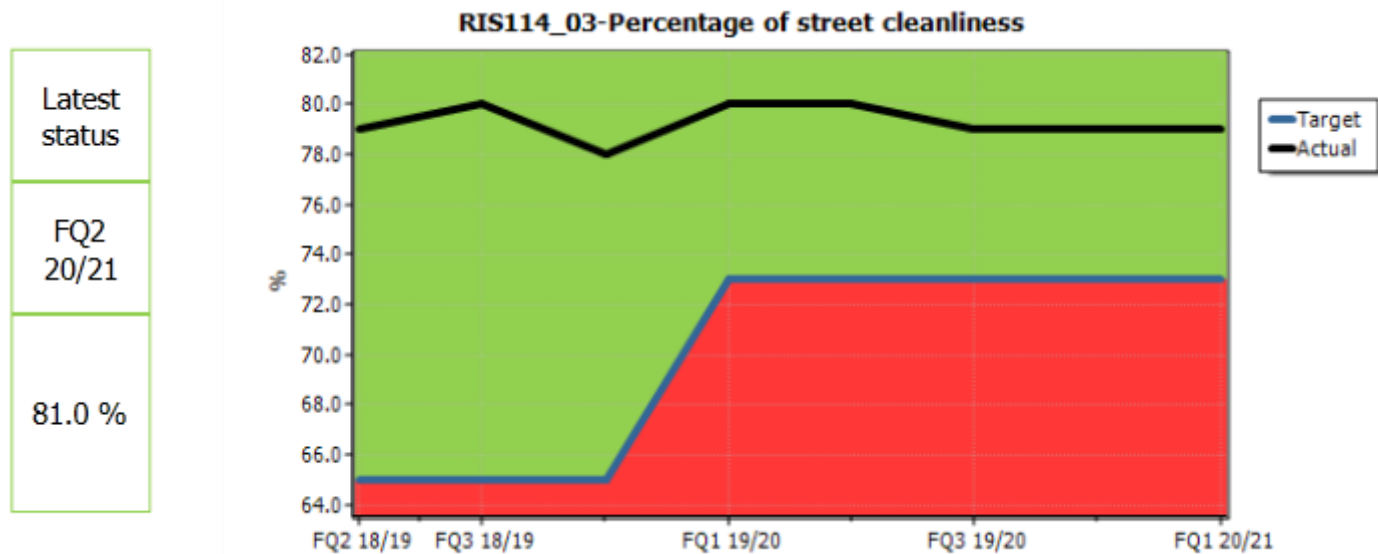
Indicator: RIS114_03-Percentage of street cleanliness.

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 73%	ACTUAL FQ2 81.0% G	BENCHMARK 67%	PERFORMANCE TREND ↑
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FQ2 2020/21 PERFORMANCE REPORT

Road and Infrastructure Services

Indicator: RIS115_01-Percentage of bins collected on time.

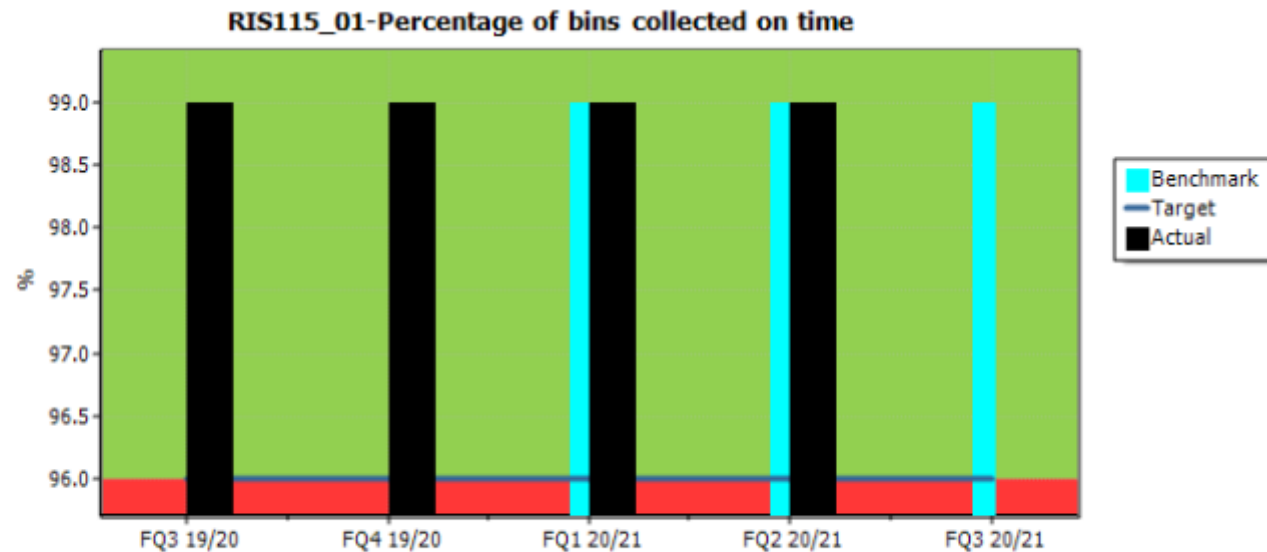
Why measure this? The percentage of bins collected on time is something which our communities tell us is important therefore this is a measure that is made to ensure that we have a high compliance rate.

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 96%	ACTUAL FQ2 99%	BENCHMARK 99%	PERFORMANCE TREND
	G		➡

Latest status
FQ2 20/21
99.0 %



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.

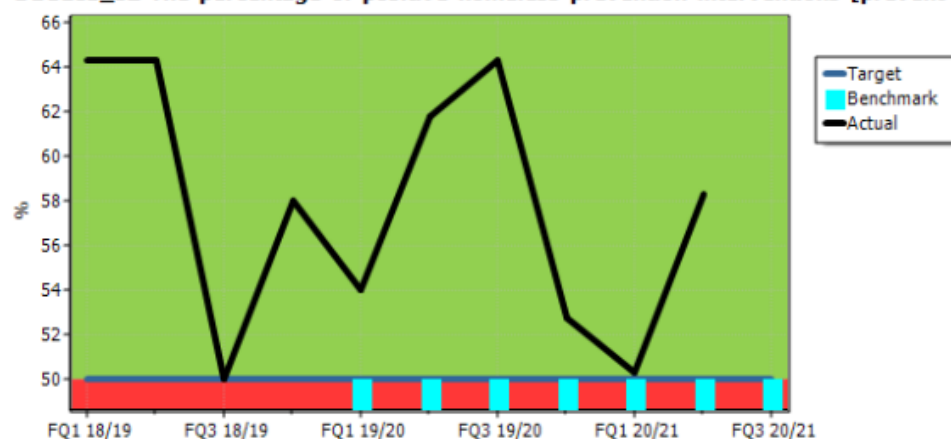
Commentary: During the period of the Covid-19 pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service. During quarter 2 this has resulted in positive interventions for 58% of households seeking advice. Of the remaining 42%, 23% made a homeless application, 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%	50%	↑

Latest status
FQ2 20/21
58 %

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



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 visit 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%

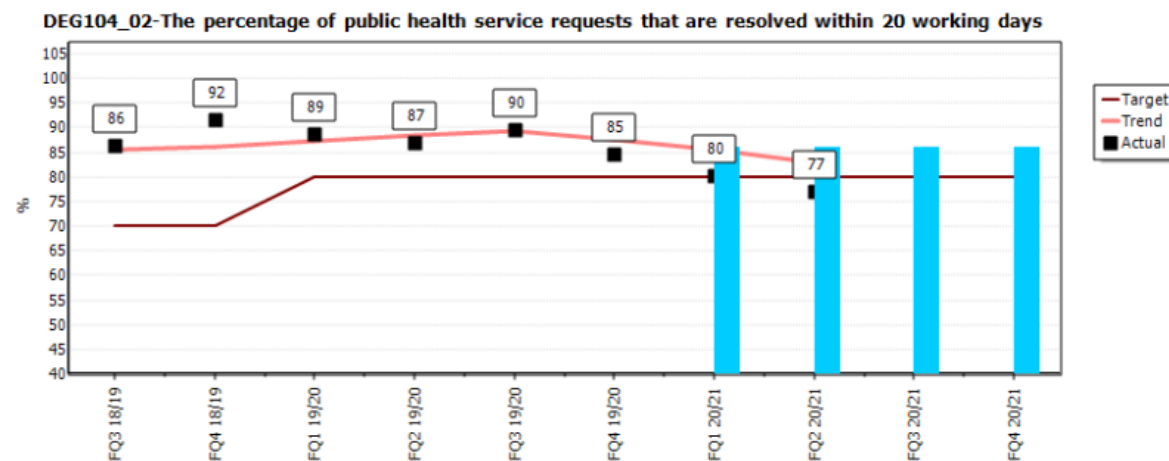
PERFORMANCE TREND



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%

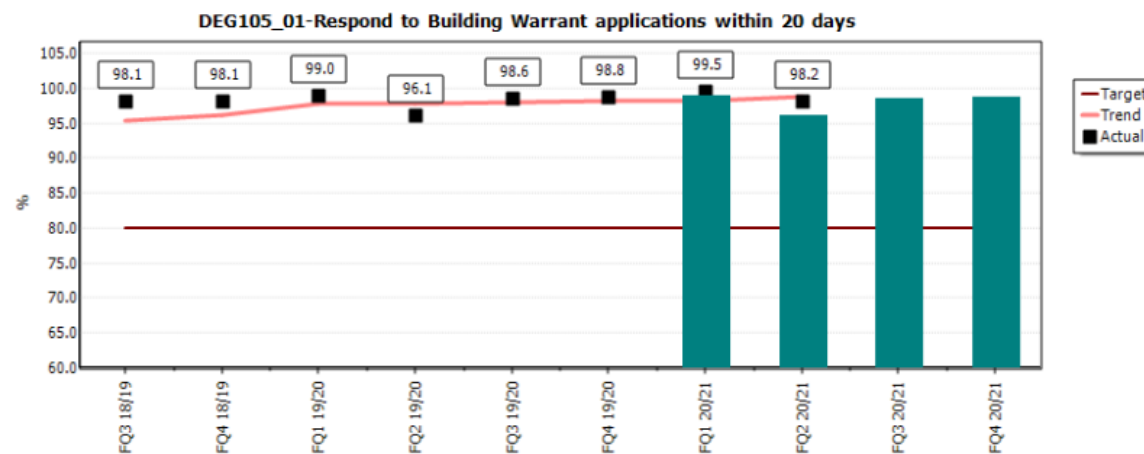
PERFORMANCE TREND



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.

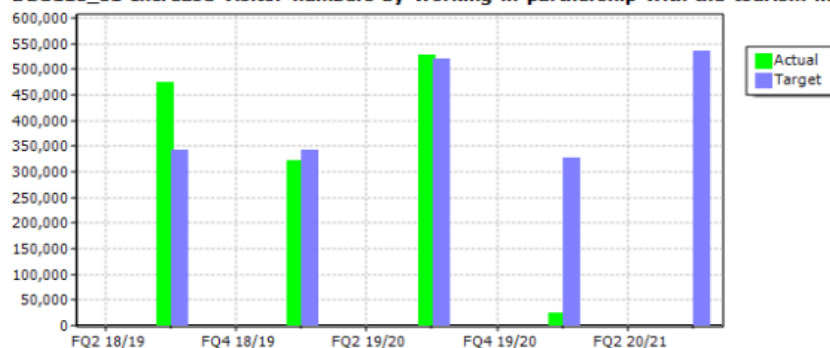
Commentary: Reporting a FQ2 figure which falls into the July-December figures will not be possible until the information is available for the calendar year end. It is recognised that there has been a substantial decline in tourism numbers due to the covid-19 pandemic. The latest visitor attraction report 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 December to June 2020 328,593	ACTUAL December to June 2020 24,195 R	BENCHMARK No Benchmark	PERFORMANCE TREND ↓
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Latest status
FQ1 20/21
24,195

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



FQ2 2020/21 PERFORMANCE REPORT

Development and Economic Growth Service

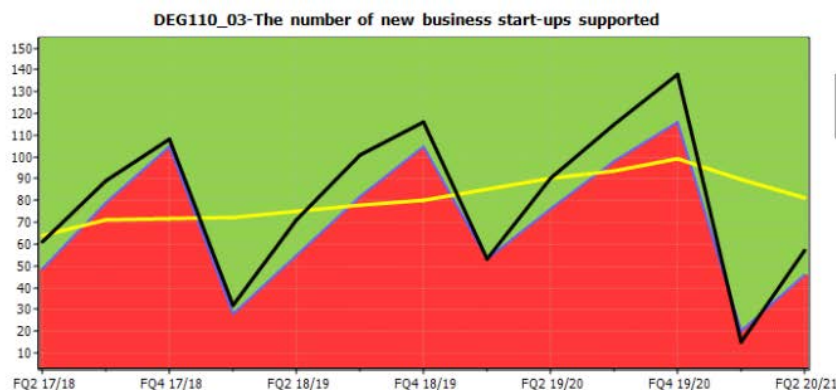
Indicator: DEG110_03-The number of new businesses start-ups supported.

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

Indicator: DEG110_05-The above national average level of planning application approval rates is maintained.

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.

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).

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

TARGET FQ2
95%

ACTUAL FQ2
97.7%
G

BENCHMARK
93.7%
Scottish Average

PERFORMANCE TREND



Latest
status

FQ2
20/21

97.7 %

DEG110_05-The above national average level of planning application approval rates is maintained

