

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive's Unit.

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

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive’s Unit.

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_01-Maximise distribution of Scottish Welfare Fund.

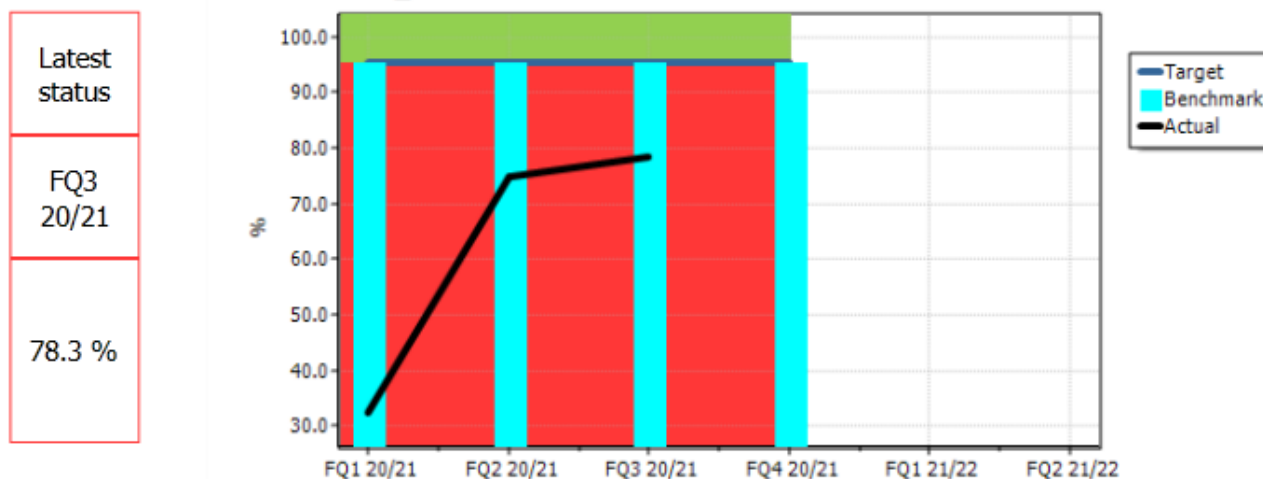
Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: Spend is at 78.31% of the amended profiled budget after factoring in additional funding of £293,000 made available by the Scottish Government due to an anticipated increase in demand as a consequence of Covid-19. This additional demand has not materialised to the extent anticipated which has resulted in our spend against the revised budget dropping to 78.31%. If the additional funds had not been made available we would have spent 95% of our entire allocation by the end of December. We have now reduced the priority level which we award Scottish Welfare Funds from Medium and High to Low, Medium and High for the final two months of 2020/21 to allow more funds to be approved for vulnerable people, on low income. Any underspend at the year-end will be carried forward and added to next year’s allocation.

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

TARGET FQ3 95.3%	ACTUAL FQ3 78.3%	BENCHMARK 95.3%	PERFORMANCE TREND
	R		↑

FIS102_01-Maximise distribution of Scottish Welfare Fund.



Latest status

FQ3 20/21

78.3 %

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive's Unit.

Indicator: FIS102_04a-All new benefit claims are processed promptly.

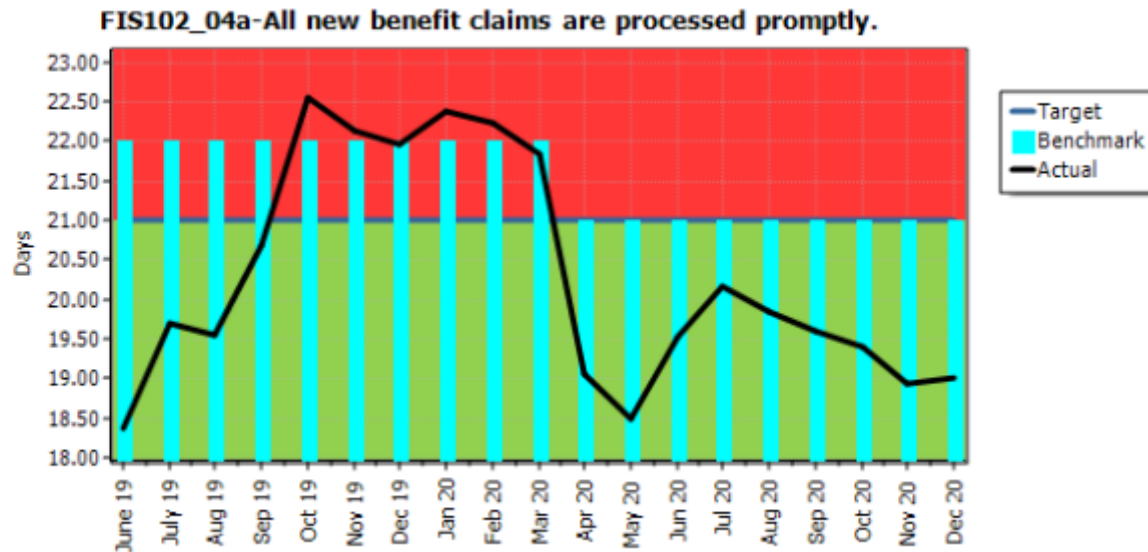
Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

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 DECEMBER 2020 21 Days	ACTUAL DECEMBER 2020 19.00 Days G	BENCHMARK 21 days 2018/19 Scottish average	PERFORMANCE TREND ↑
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Latest status
Dec 20
19.00 Days



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive's Unit.

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

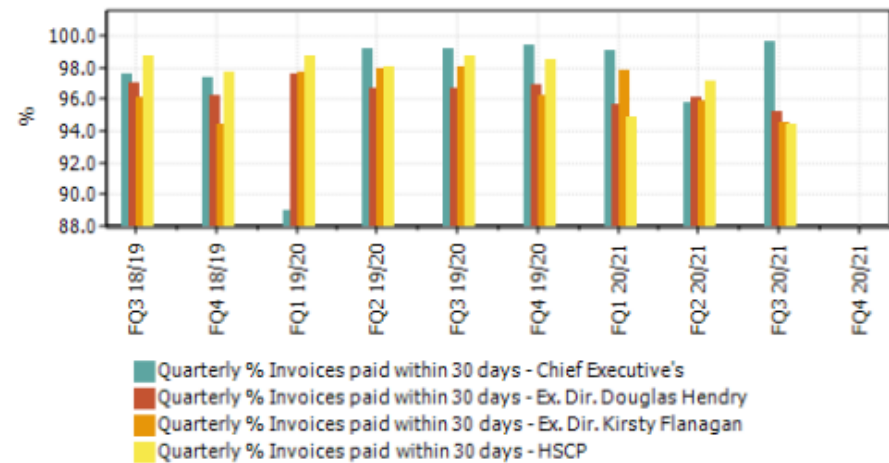
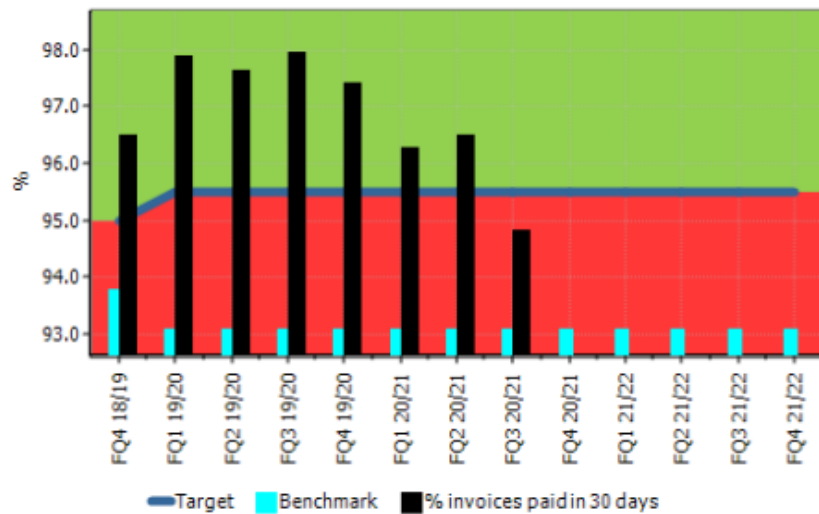
Why measure this? Based on good practice.

Commentary: Percentage of invoices paid within the quarter marginally dipped to just under the 95% target due to creditors' staff being heavily involved in processing of COVID-19 grant payments to businesses across Argyll & Bute.

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

TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
95.5%	94.8%	93.1%	↓
	R		

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




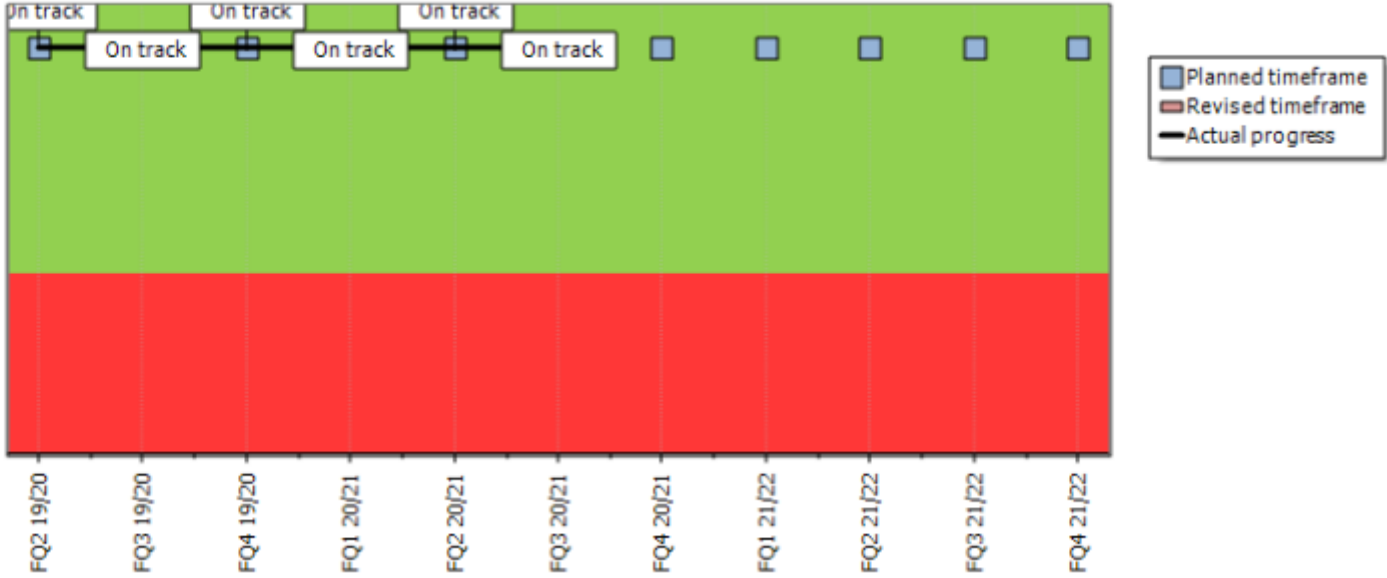
FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive’s Unit.

Indicator: FIS115_05-The Medium Term Budget Outlook reviewed and updated. Why measure this? This ensures that regular forecast financial information is provided to Members to assist with decision making.			
Commentary: Budget outlook was updated and reported to Policy & Resources (P&R) Committee in December. It will be further updated as part of the budget pack going to P&R in February and then on to Council for budget approval.			
This indicator is on track with no change in performance since the last reporting period			
TARGET FQ3 Complete	ACTUAL FQ3 Complete G	BENCHMARK No Benchmark	PERFORMANCE TREND <div style="text-align: right;"> </div>
<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ3 20/21</p> <hr/> <p>Complete</p> </div> <div style="text-align: center;"> <p>FIS115_05-The Medium Term Budget Outlook reviewed and updated</p> </div> <div style="border: 1px solid black; padding: 5px; margin-left: 20px;"> <p>Planned timeframe</p> <p>Revised timeframe</p> <p>Actual progress</p> </div> </div>			

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive’s Unit.

Indicator: FIS115_06-Distribute routine financial reports to budget holders. Why measure this? It is essential that budget holders receive regular financial information to allow them to manage their budget.			
Commentary: Distributed to budget holders every month, usually the day after the ledger closes but certainly well within the 4 day timescale.			
This indicator is on track with no change in performance since the last reporting period			
TARGET DECEMBER 2020 On Track	ACTUAL DECEMBER 2020 On Track G	BENCHMARK No Benchmark	PERFORMANCE TREND 
FIS115_06-Distribute routine reports to budget holders			
<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;">Dec 20</div> <div style="border: 1px solid black; padding: 5px;">On track</div>			

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive’s Unit.

Indicator: FIS115_11-The agreed Audit Plan is delivered.

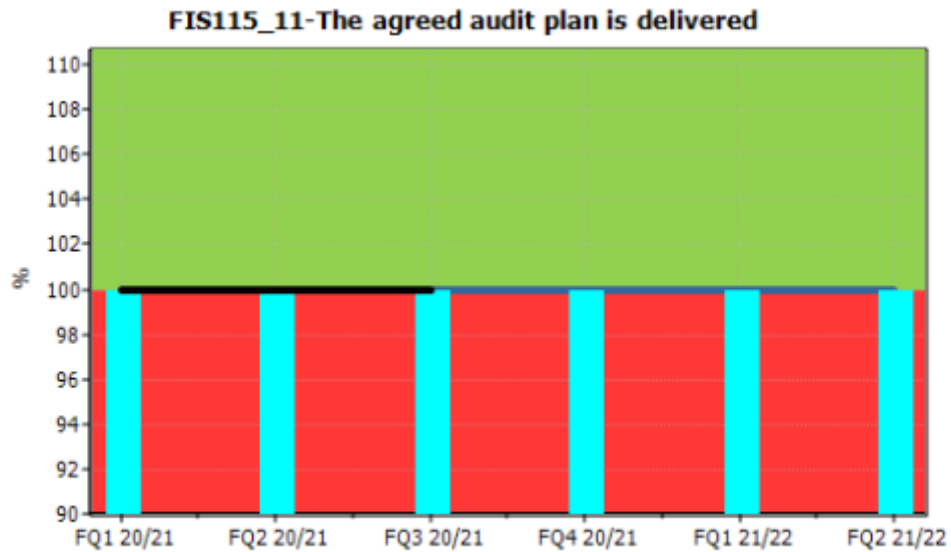
Why measure this? The agreed audit plan provides assurance that our processes and procedures are thorough.

Commentary: Twelve audits have been completed as at 31 December 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 FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
100%	100%	100%	➔
	G		

Latest status
FQ3 20/21
100 %



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive's Unit.

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

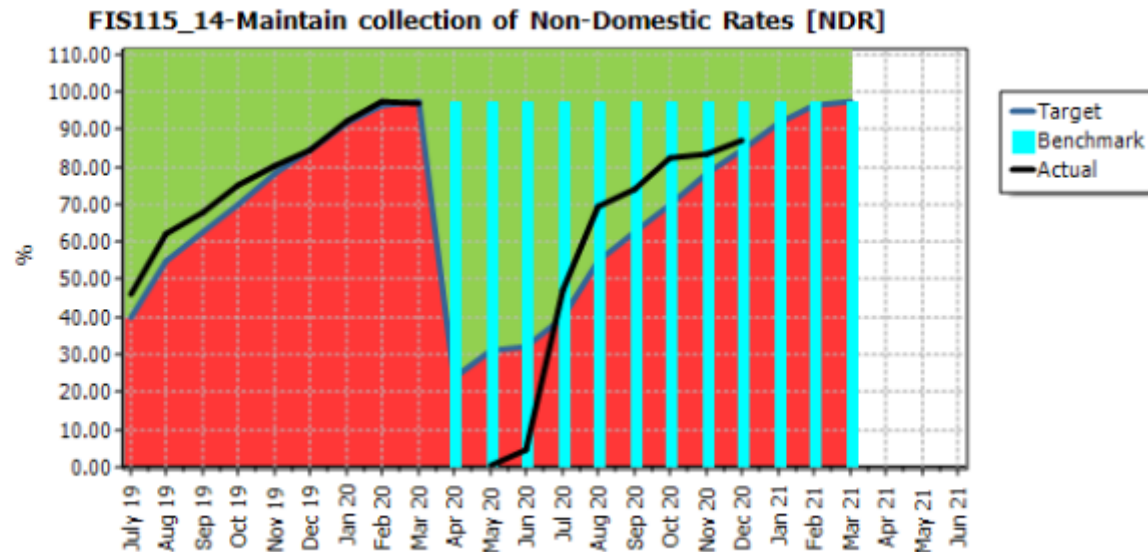
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

Commentary: Non-Domestic Rates (NDR) collection continues to hold up well despite the pandemic. The service has been able to grant an extra £11 million of relief this year because of Covid-19 and this has really helped keep the collection rate up.

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

TARGET DECEMBER 2020	ACTUAL DECEMBER 2020	BENCHMARK	PERFORMANCE TREND
84.50%	87.12%	97.3%	↑

Latest status
Dec 20
87.12 %



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the 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.

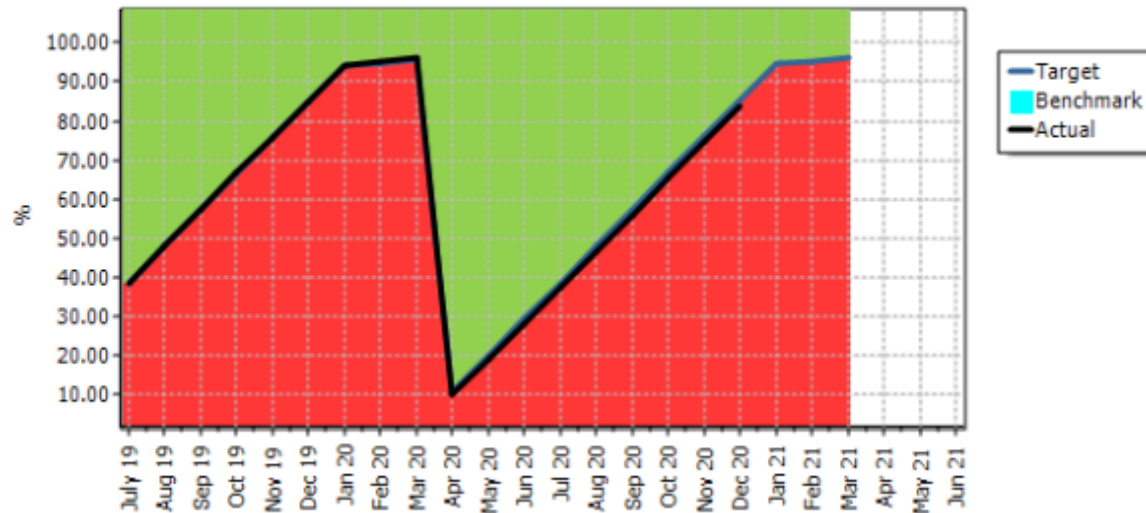
Commentary: Council Tax collection is down 1.08% at the end of FQ3 this year compared to the same position in 2019/2020. Council Tax collection has become more challenging due to Covid-19. Data from across Scotland shows that Council Tax collections has dropped in all areas of Scotland by an average of 1.40% at the end of FQ3 therefore the position in Argyll and Bute is better than the Scottish average.

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

TARGET DECEMBER 2020	ACTUAL DECEMBER 2020	BENCHMARK	PERFORMANCE TREND
85.30%	83.90%	No Benchmark	↑

Latest status
Dec 20
83.90 %

FIS115_15-Maintain the high rate of collecting Council Tax



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Commercial Services' Service.

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 Programme and Project Management Services team (PPMS):

1. Oban Transit Berthing Facility (OTBF) – Closing out remaining defects: Original Forecast Completion - FQ2 FY17/18 Practical Completion Achieved – FQ2 FY17/18
2. Oban Maritime Visitor Facility (OMVF) – Closing out remaining defects: Original Forecast Completion – FQ4 FY16/17 Practical Completion Achieved – FQ4 FY17/18
3. Oban Public Realm Phase 1 (OPR1): Original Forecast Completion – FQ1 FY15/16 Practical Completion Achieved – FQ2 FY15/16
3. Oban Public Realm Phase 2 (OPR2): 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 (RPN): 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 (DQH) – Closing out remaining of defects. Original Forecast Completion – FQ2 FY17/18 Practical Completion Achieved – FQ1 FY18/19
6. Helensburgh Waterfront Development (HWD) – 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

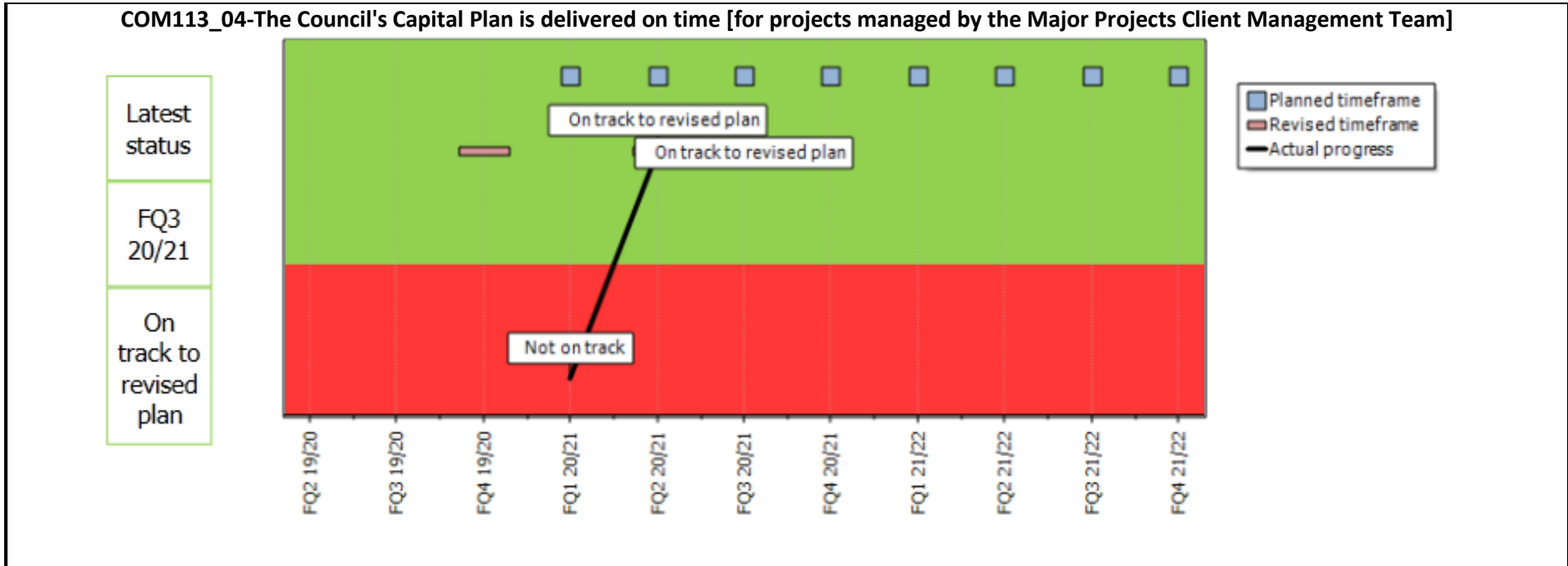
This indicator is now on track but to a revised plan, this is noted through the horizontal trend arrow

TARGET FQ3 On Track	ACTUAL FQ3 On Track To Revised Plan G	BENCHMARK No Benchmark	PERFORMANCE TREND
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FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Commercial Services' Service.



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Commercial Services' Service.

Indicator: COM113_05-The Council's Capital Plan is delivered on time [for projects managed by Property Services].

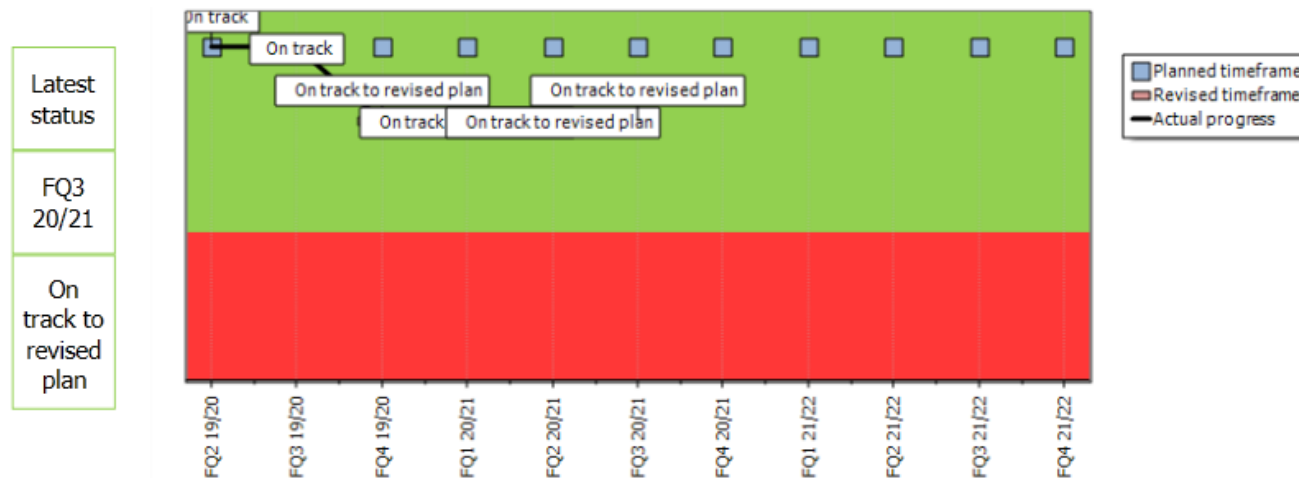
Why measure this? We ensure safe and efficient development of Council properties.

Commentary: As a result of Covid-19 there has been significant slippage in the 2020-21 capital programme. In particular the Early Years programme has been de-prioritised and the Scottish Government has extended the completion deadline from August 2020 until August 2021. There has been 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 now on track but to a revised plan, this is noted through the horizontal trend arrow

TARGET FQ3 On Track	ACTUAL FQ3 On Track To Revised Plan G	BENCHMARK No Benchmark	PERFORMANCE TREND ➔
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COM113_05-The Council's Capital Plan is delivered on time [for projects managed by Property Services].



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Commercial Services' Service.

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.

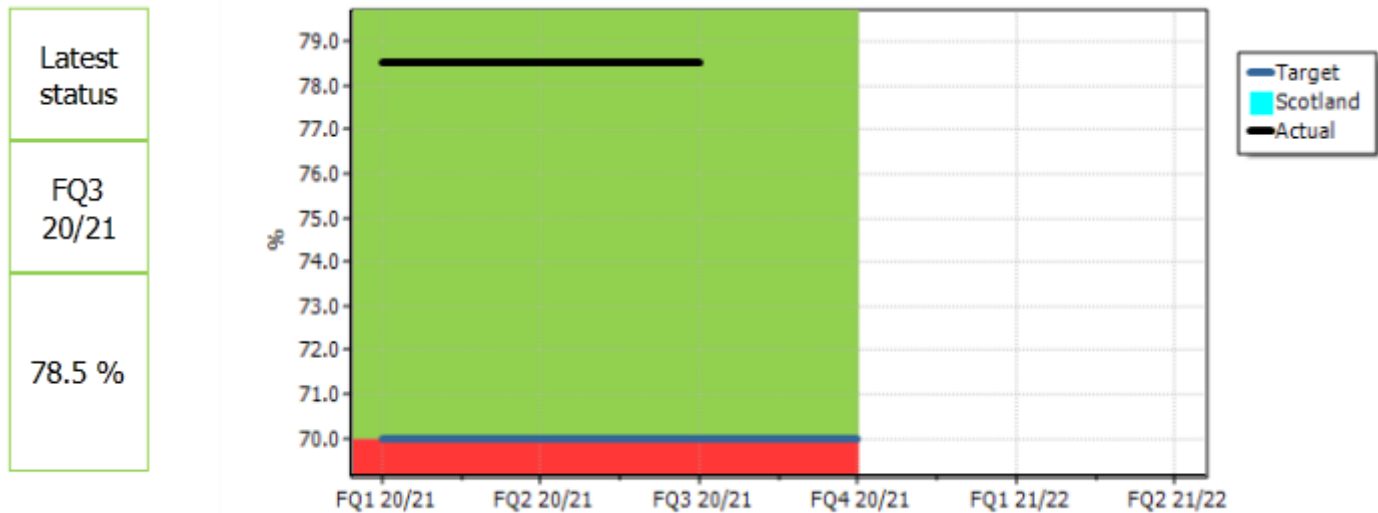
Commentary:

The information submitted to the HROD team in early June for financial year 2019/20, shows that there are 409 operational buildings of which 321 are suitable for their current use. This equates to 78.5%

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

TARGET FQ3 70%	ACTUAL FQ3 78.5%	BENCHMARK 78% Scotland	PERFORMANCE TREND
	G		➔

COM113_08- The percentage of operational buildings that are suitable for their current use.



Latest status
FQ3 20/21
78.5 %

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Legal and Regulatory Support Service.

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.

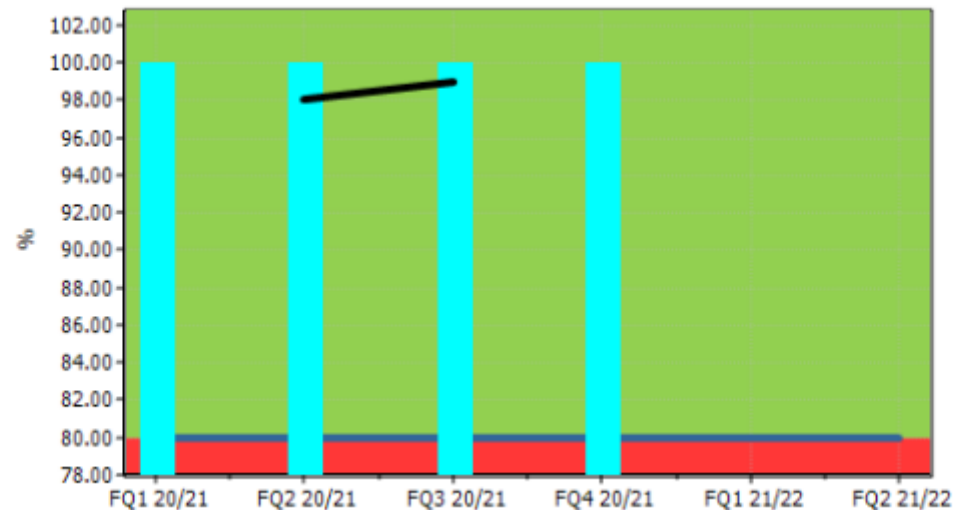
Commentary: A strong focus was in situ to ensure the majority of cases were resolved prior to the closure of Council offices. Cases were effectively resolved within the period by investigating thoroughly, feeding back and working with other partners, such as Police Scotland and adding intricate cases to the local Anti-Social Behaviour sub group meetings across Argyll and Bute. Focus groups with relevant partners were also held on a regular basis.

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

TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
80%	99%	100%	↑
	G	Previous year's performance	

LRS104_01-Maintain the percentage of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks.

Latest status
FQ3 20/21
99.00 %



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Legal and Regulatory Support Service.

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: FQ3 - 28.6%. A substantial increase from the previous quarter, which reflects growth in the local economy. However, this may fluctuate in the current climate. The YTD spend with local suppliers is currently 36.2%. Detail on contracts bid for and won by local suppliers is attached.																															
This indicator is below target however performance has improved since the last reporting period																															
TARGET FQ3 35%	ACTUAL FQ3 28.6% R	BENCHMARK 34.1%	PERFORMANCE TREND ↑																												
LRS110_10-Maintain the percentage of local suppliers that bid for business through the procurement portal.																															
Latest status FQ3 20/21 28.6 %	<table border="1"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ1 20/21</td> <td>21.0</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ2 20/21</td> <td>6.0</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ3 20/21</td> <td>29.0</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ4 20/21</td> <td>29.0</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ1 21/22</td> <td>29.0</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ2 21/22</td> <td>29.0</td> <td>35.0</td> <td>34.1</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ1 20/21	21.0	35.0	34.1	FQ2 20/21	6.0	35.0	34.1	FQ3 20/21	29.0	35.0	34.1	FQ4 20/21	29.0	35.0	34.1	FQ1 21/22	29.0	35.0	34.1	FQ2 21/22	29.0	35.0	34.1
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FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Legal and Regulatory Support Service.

<p>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.</p>																															
<p>Commentary: FQ3 90.5% (above target). Above target this quarter. Contracts were awarded to 21 suppliers, 19 of which were SMEs. Details of the contracts is attached.</p>																															
<p>This indicator is above target and performance has improved since the last reporting period</p>																															
<p>TARGET FQ3 76%</p>	<p>ACTUAL FQ3 90.5%</p> <p style="color: green; font-size: 1.5em;">G</p>	<p>BENCHMARK 83%</p>	<p>PERFORMANCE TREND</p> <p style="font-size: 2em;">↑</p>																												
<p>LRS110_12-Maintain the percentage of all Small Medium Enterprises [SMEs] that win council contracts.</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;">FQ3 20/21</div> <div style="border: 1px solid black; padding: 5px;">90.5 %</div>	<table border="1" style="display: none;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ1 20/21</td> <td>~91.5</td> <td>76.0</td> <td>83.0</td> </tr> <tr> <td>FQ2 20/21</td> <td>83.0</td> <td>76.0</td> <td>83.0</td> </tr> <tr> <td>FQ3 20/21</td> <td>90.5</td> <td>76.0</td> <td>83.0</td> </tr> <tr> <td>FQ4 20/21</td> <td>~83.0</td> <td>76.0</td> <td>83.0</td> </tr> <tr> <td>FQ1 21/22</td> <td>~83.0</td> <td>76.0</td> <td>83.0</td> </tr> <tr> <td>FQ2 21/22</td> <td>~83.0</td> <td>76.0</td> <td>83.0</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ1 20/21	~91.5	76.0	83.0	FQ2 20/21	83.0	76.0	83.0	FQ3 20/21	90.5	76.0	83.0	FQ4 20/21	~83.0	76.0	83.0	FQ1 21/22	~83.0	76.0	83.0	FQ2 21/22	~83.0	76.0	83.0
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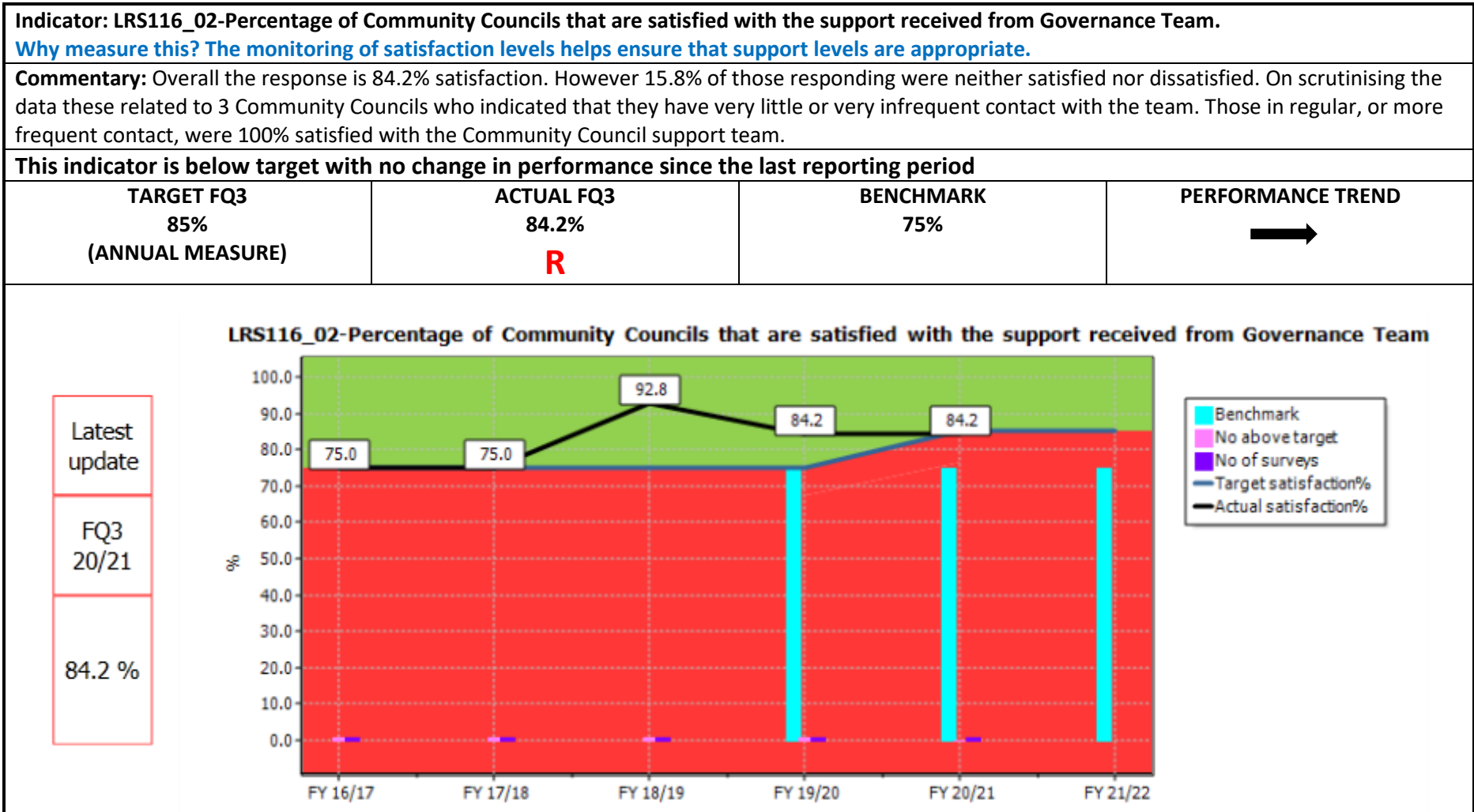
FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Legal and Regulatory Support Service.

<p>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.</p>			
<p>Commentary: While COVID related requests continue to decrease, requests for this quarter are significantly higher than this period last year (81%).</p>			
<p>This indicator is below target and performance has decreased since the last reporting period</p>			
<p>TARGET FQ3 88%</p>	<p>ACTUAL FQ3 86.2% R</p>	<p>BENCHMARK 88%</p>	<p>PERFORMANCE TREND ↓</p>
<p>LRS111_01-Resolve trading standards requests received from businesses within 14 days from receipt of enquiry.</p>			
<p>Latest status</p>			
<p>FQ3 20/21</p>			
<p>86.2 %</p>			

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Legal and Regulatory Support Service.



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Customer Support Services' Service

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. Increase social media followers.

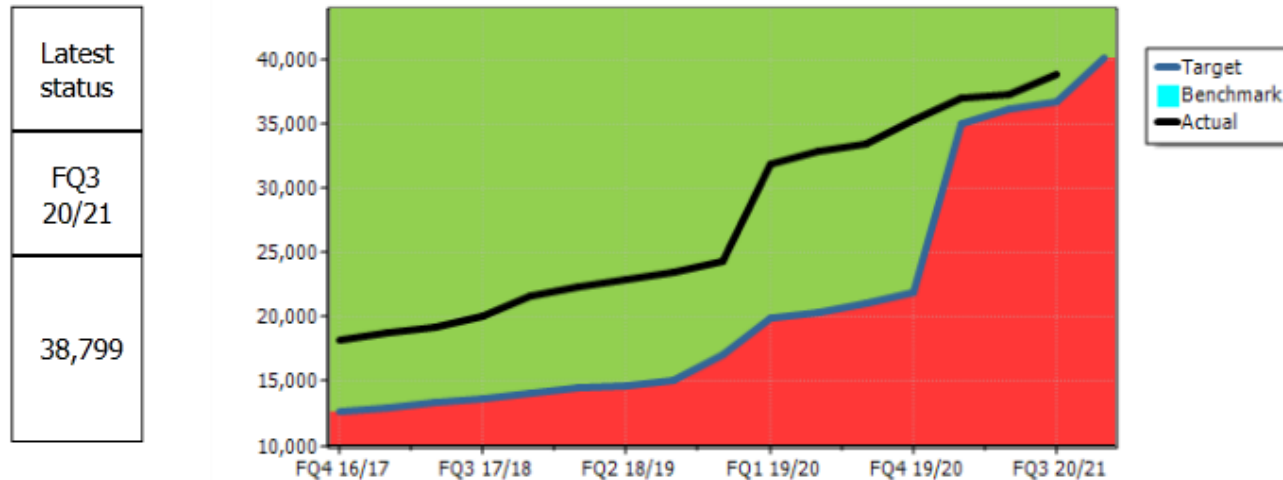
Why measure this? We issue positive and informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area and promotes a positive reputation for the Council.

Commentary: We have continued to increase the number of followers across all corporate social media sites. Total number of followers across all platforms (Facebook, Twitter, Instagram and LinkedIn) is 32,595. This is a 3% increase on last quarter. There continues to be a need to promote information helping people to deal with COVID-19 (partner organisations, Scottish Government, council support)

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

TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
36,707	38,799 G	No Benchmark	↑

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



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Customer Support Services' Service

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.

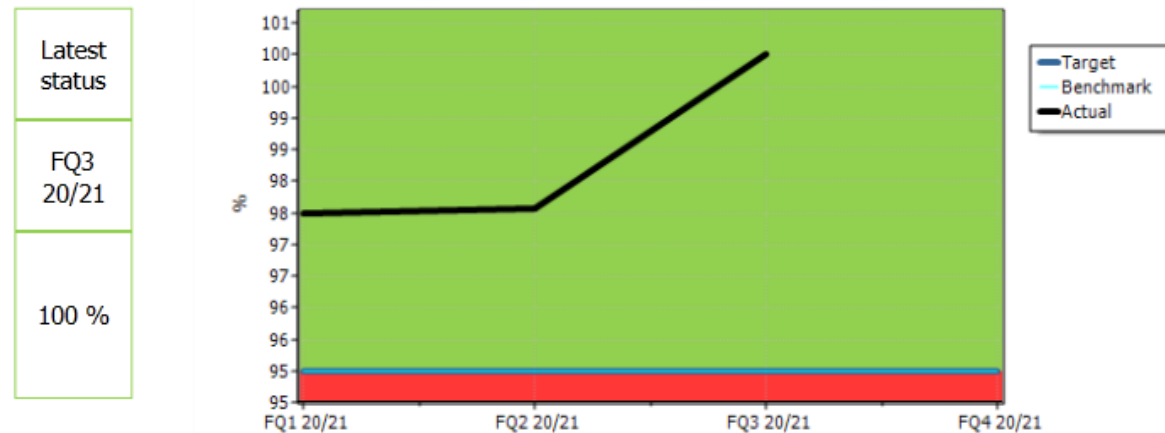
Why measure this? We have created Modern Apprenticeship opportunities, it is important that we measure their success in terms of gaining work or further training as a result of our investment.

Commentary: As a result of the pandemic there has been a drop-off in the appointment of new apprentices however there are currently 7 Modern Apprentices in training. The number of Modern Apprentices going into a positive destination on completion of their apprenticeship with Argyll and Bute Council has increased to 100%, this is as a result of further information being gathered on an apprentice who had previously left. Not all of these are with Argyll and Bute Council however currently 77% of all our completed apprentices go onto secure a post with Argyll and Bute Council, this is an increase on the last quarter.

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

TARGET FQ3 95%	ACTUAL FQ3 100% G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
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CSS108_01-The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme.



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Customer Support Services' Service

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

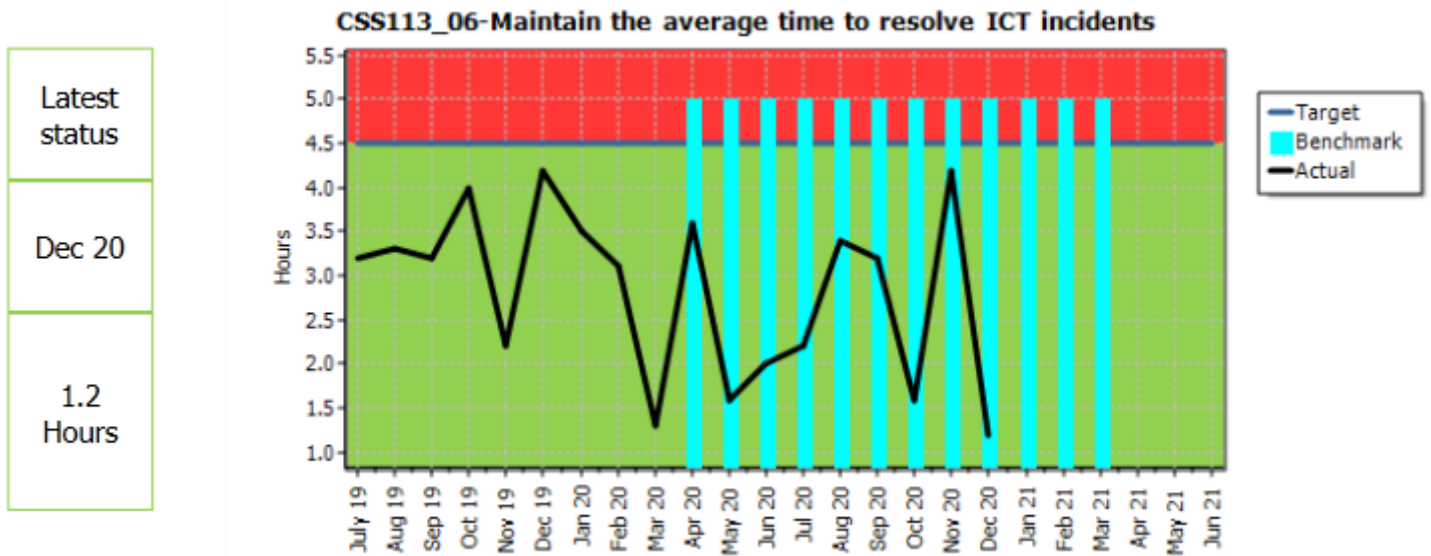
Why measure this? To support the Council to operate effectively and efficiently and any unforeseen ICT incidents are resolved as quickly as possible.

Commentary: Average Fix Time for December was 1 hr 20 mins for service affecting incidents which is well within target time of 4.5 hours. December saw a fall in call volumes and with shorter working month and many staff on leave has resulted in much lower number of calls and corresponding fix time.

Note: Graph shows Monthly performance

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

<p>TARGET Monthly (December) 4.5 Hours</p>	<p>ACTUAL Monthly (December) 1.2 Hours G</p>	<p>BENCHMARK 5.0</p>	<p>PERFORMANCE TREND ↑</p>
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Latest status
Dec 20
1.2 Hours

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Customer Support Services' Service

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 FQ3 there were 33349 mediated transactions (29.8%) and 78420 automated or self-service transaction = 70.2% so the 62% target was well exceeded. New digital elements introduced this quarter include: -
 The blue badge integration to DWP Searchlight system to increase number of automatic passported online blue badge awards.
 Video online Citizenship ceremony to reduce risk of Covid infection and increase paid take up of the service.
 A range of online application forms to support the Strategic Business Framework funds for Covid Restriction Business Support.
 An online form for Test and Protect Support integrated to CRM back office processes
 Implementation of the Ask a Question online digital assistant for HR on the Hub - On Online Parking Permit Service
 A new National Online application for National Entitlement Cards
 An integration to the Lighting System that automatically updates customers on the status of their faulty street lighting reports
 New automated alerts for ferry disruptions to the Cuan Ferry
 Integration to a new nil cost government text service Gov. Notify has been set up to provide an alternative text in service, replacing the old that cost 4p per text.

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

TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
62%	70.2%	62%	↑
	G		

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

