

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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.

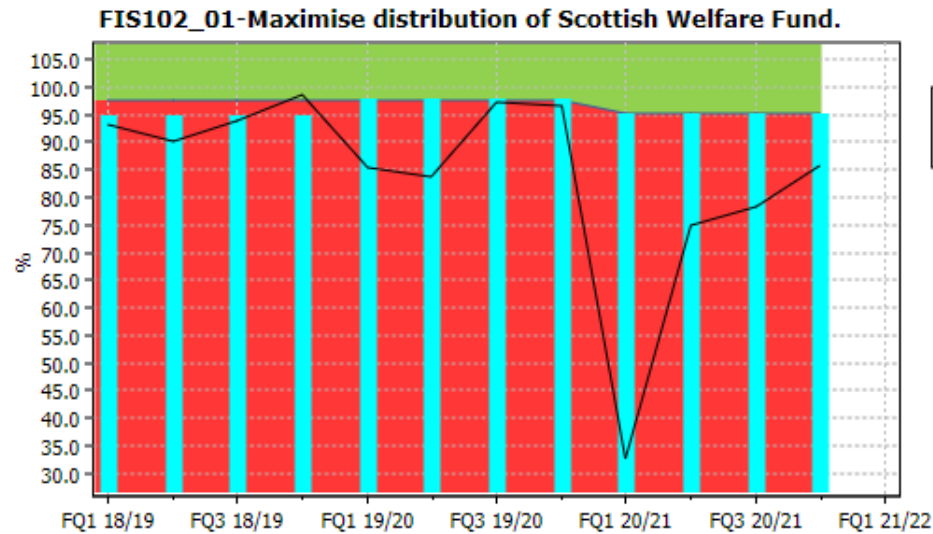
Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: Spend as at 31 March 2021 is £657,474 which is less than the £765,421 available during the year. The total programme funding was increased by £293,000 in April from £472,421 due to the outbreak of Covid-19. Whilst our spend this year is 55% greater than the £424k spent in 2019/2020 we haven't been able to award the full amount of additional grant given to us. The Scottish Government has confirmed that we can carry forward the underspend to 2021/2022 so the funding is not lost and will be used to support vulnerable people in the new financial year.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
95.3%	85.9%	95.3%	↑

Latest status
FQ4 20/21
85.9 %



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Chief Executive's Unit.

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

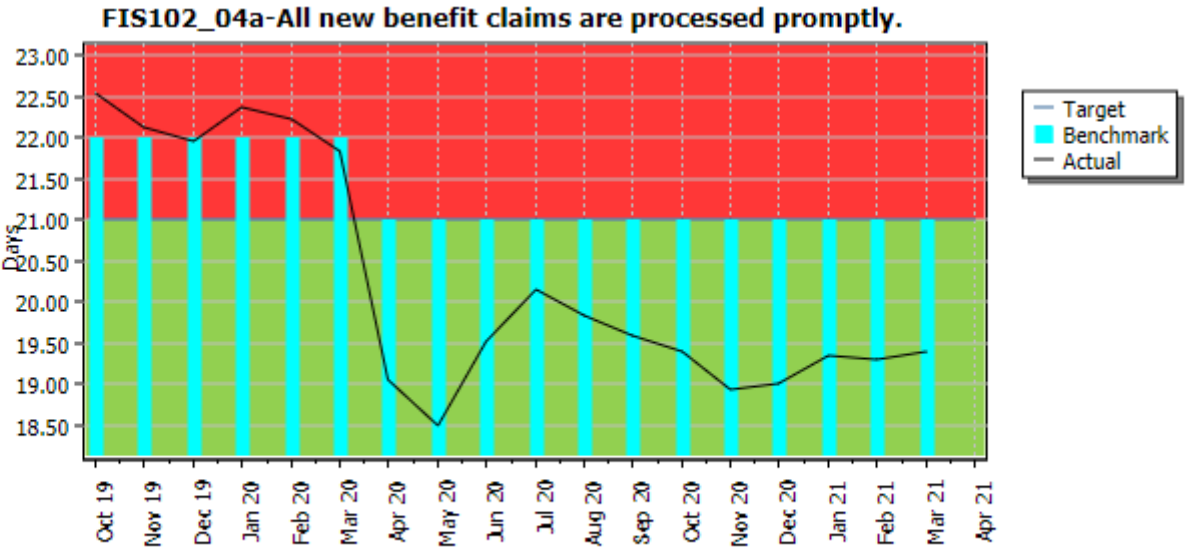
Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

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 however performance has decreased since the last reporting period (lower is better).

TARGET MARCH 2021 21 Days	ACTUAL MARCH 2021 19.41 Days G	BENCHMARK 21 days 2018/19 Scottish average	PERFORMANCE TREND ↓
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Latest status
Mar 21
19.41 Days



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Chief Executive's Unit.

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

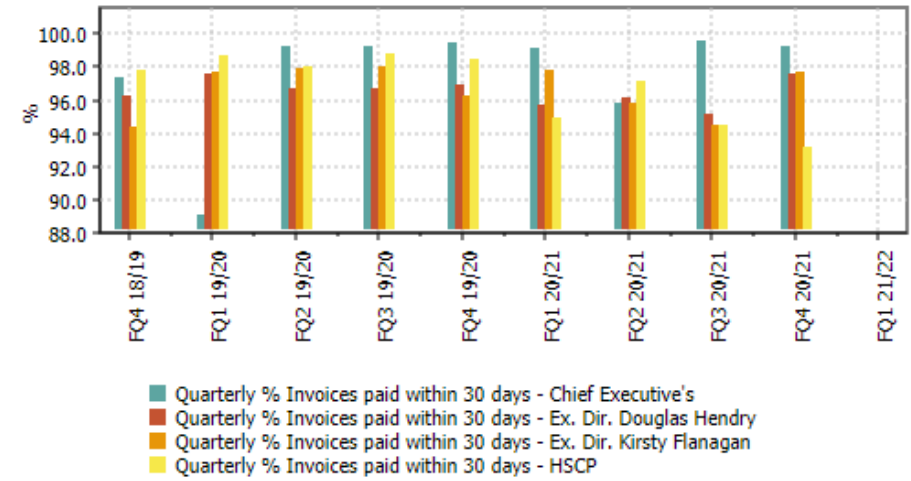
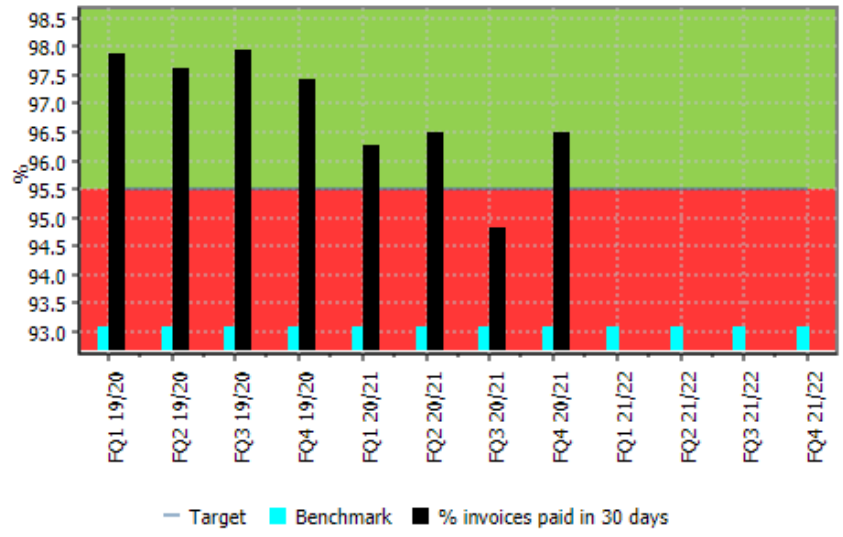
Why measure this? Based on good practice.

Commentary: Target exceeded. This has been achieved by officers despite the significant additional workload in relation to the payment of grants.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
95.5%	96.5% G	93.1%	↑

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



- Quarterly % Invoices paid within 30 days - Chief Executive's
- Quarterly % Invoices paid within 30 days - Ex. Dir. Douglas Hendry
- Quarterly % Invoices paid within 30 days - Ex. Dir. Kirsty Flanagan
- Quarterly % Invoices paid within 30 days - HSCP

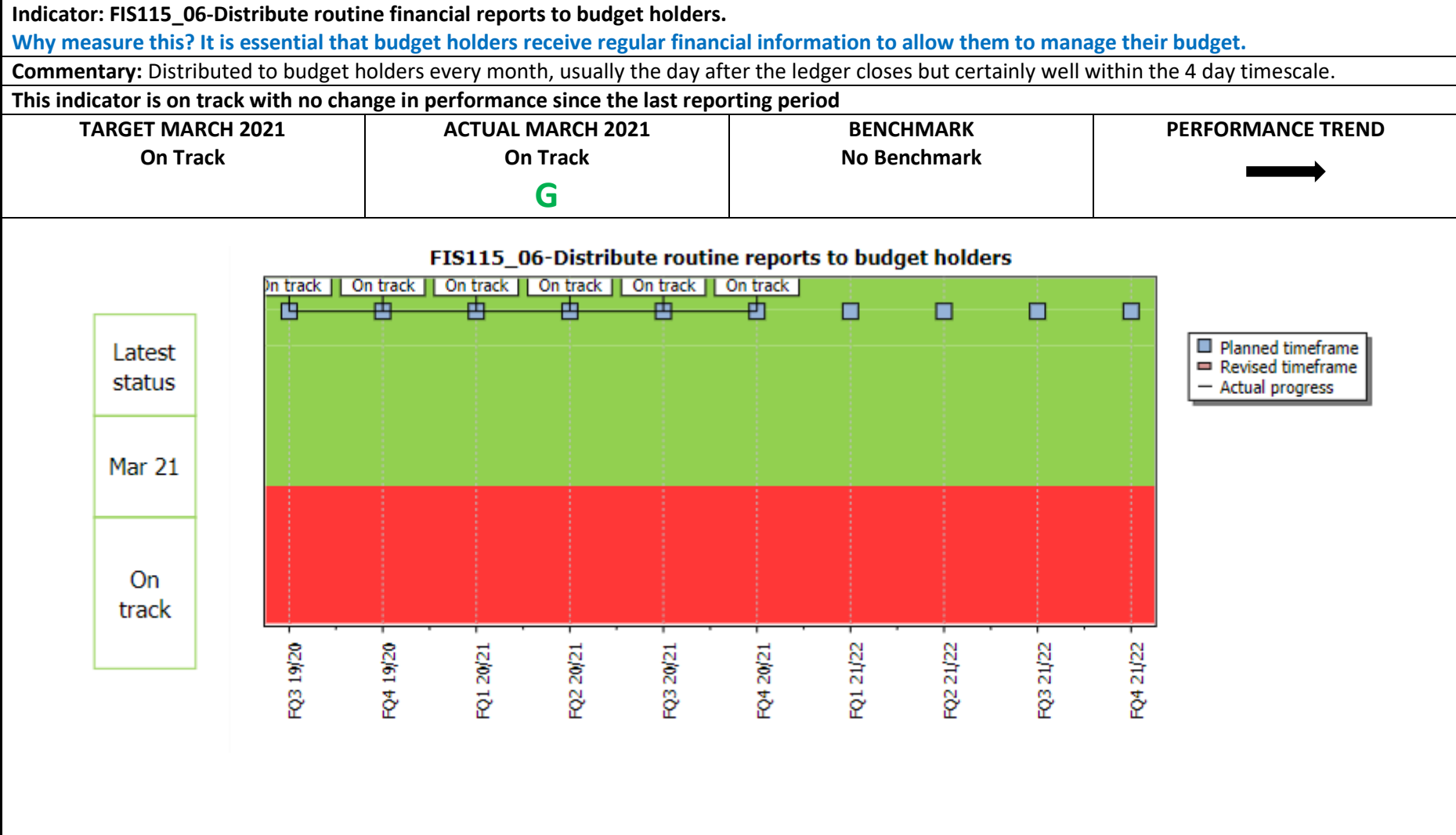
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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 updated as part of the budget pack approved by Council and continues to be updated on an ongoing basis.			
This indicator is on track with no change in performance since the last reporting period			
TARGET FQ4 Complete	ACTUAL FQ4 Complete G	BENCHMARK No Benchmark	PERFORMANCE TREND ➔
FIS115_05-The Medium Term Budget Outlook reviewed and updated			
<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;">FQ4 20/21</div> <div style="border: 1px solid black; padding: 5px;">Complete</div>			<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Planned timeframe</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Revised timeframe</div> <div style="border: 1px solid black; padding: 5px;">Actual progress</div>

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Chief Executive’s Unit.



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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.

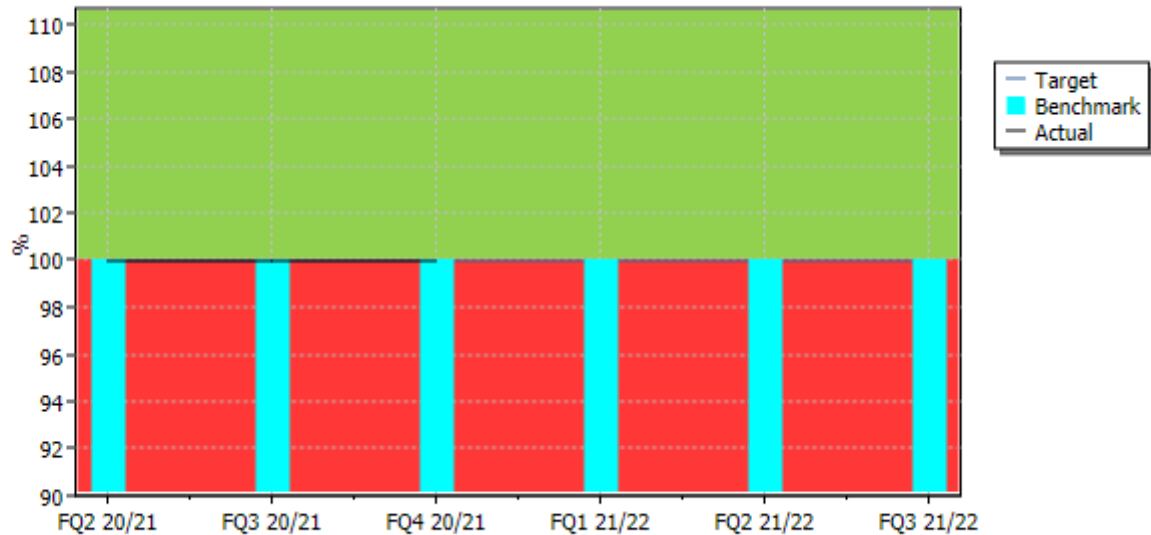
Commentary: Fifteen audits have been completed as at 31 March 2021. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2021 Committee.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
100%	100%	100%	➔
	G		

Latest status
FQ4 20/21
100 %

FIS115_11-The agreed audit plan is delivered



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Chief Executive's Unit.

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

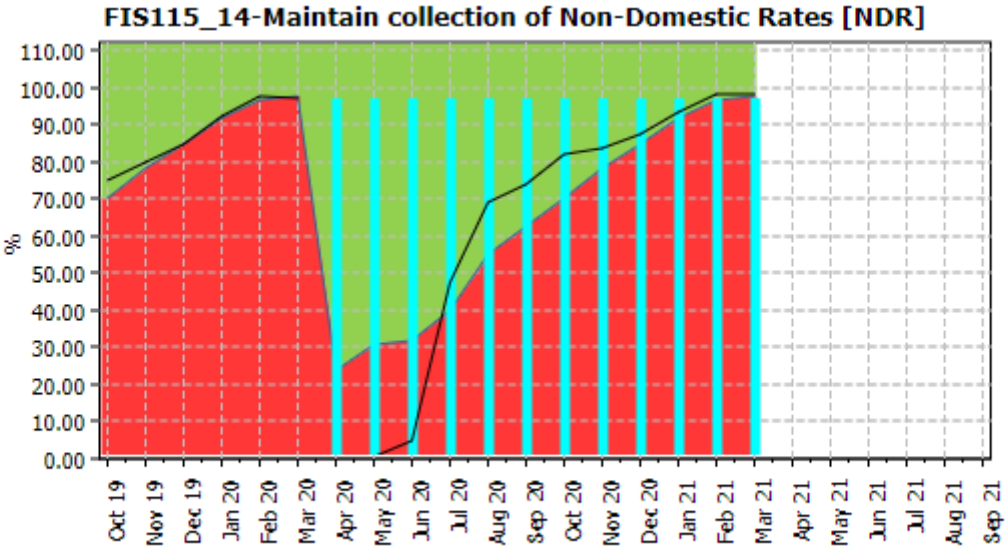
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

Commentary: Non Domestic Rates collection held 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 MARCH 2021	ACTUAL MARCH 2021	BENCHMARK	PERFORMANCE TREND
97.50%	98.11%	97.3%	↑

Latest status
Mar 21
98.11 %



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Chief Executive's Unit.

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

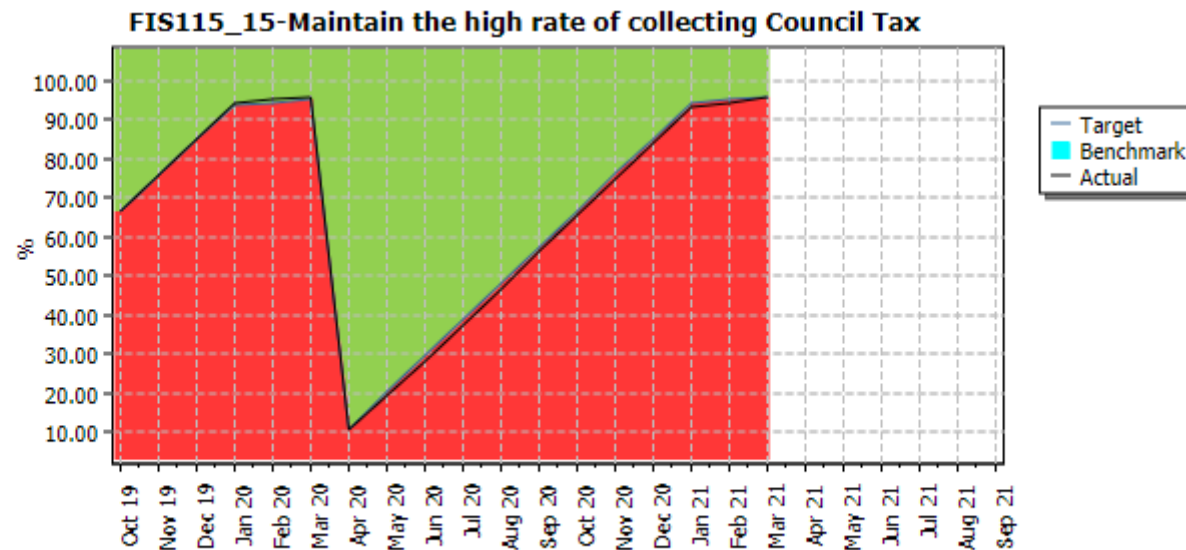
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

Commentary: Council Tax collection is down 0.28% at the end of the year compared to the same position in 2019/2020 and 0.23% down on target. Council Tax collection was far more challenging due to Covid-19 however this position looks like a very good outcome for the Council given the challenges faced throughout the year. Data from other Scottish local authorities will become available shortly and this will be used for benchmarking purposes.

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

TARGET MARCH 2021	ACTUAL MARCH 2021	BENCHMARK	PERFORMANCE TREND
96.00%	95.77%	No Benchmark	↑

Latest status
Mar 21
95.77 %



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Commercial Services' Service.

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

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FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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 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

2. 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

3 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 FY22/236.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
On Track	On Track To Revised Plan G	No Benchmark	

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

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Commercial Services' Service.




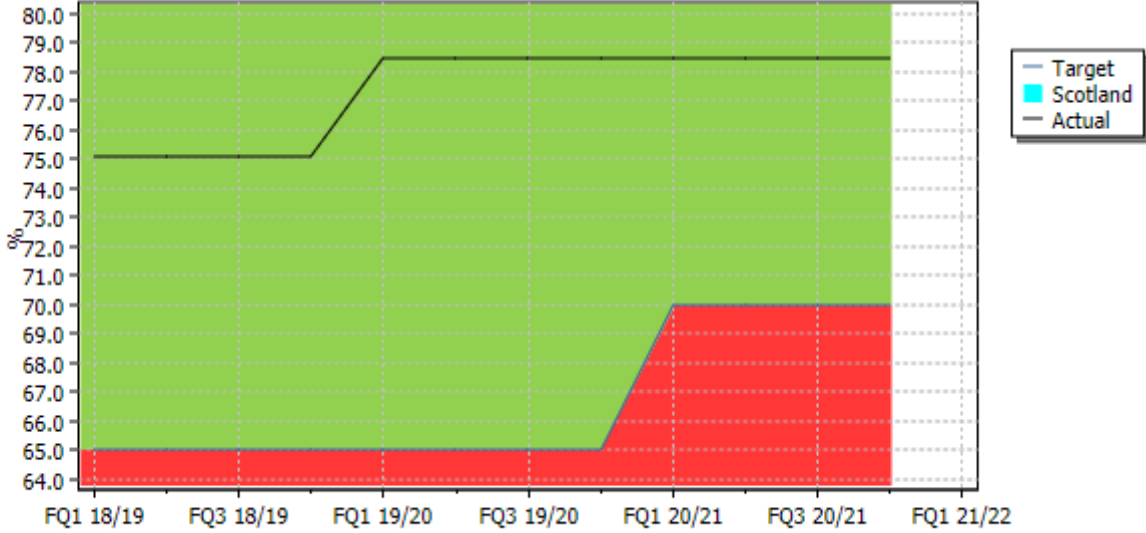
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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: The Covid-19 pandemic resulted in the closure of all non-essential construction works during spring/summer 2020 and as a result the capital programme in general and the Early Years (EY) programme in particular, was de-prioritised. While the construction industry has returned in line with the Scottish Government's Routemap, the Scottish Government has extended the completion deadline for EY projects from August 2020 until August 2021. The property related capital programme has been re-profiled to deliver a significant number of projects from summer 2020 in 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 continue to have dialogue with Contractors but there remains a risk to project/programme delivery. A programme for 2021/22 and beyond is still being developed and should be presented to the Strategic Asset Management Board in May.			
This indicator is now on track but to a revised plan, this is noted through the horizontal trend arrow			
TARGET FQ4 On Track	ACTUAL FQ4 On Track To Revised Plan G	BENCHMARK No Benchmark	PERFORMANCE TREND
COM113_05-The Council's Capital Plan is delivered on time [for projects managed by Property Services].			
<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">FQ4 20/21</div> <div style="border: 1px solid black; padding: 2px;">On track to revised plan</div>	<div style="display: flex; justify-content: space-between; font-size: 0.8em;"> <div style="width: 15%;"> <p style="margin: 0;">FQ3 19/20</p> <p style="margin: 0;">FQ4 19/20</p> <p style="margin: 0;">FQ1 20/21</p> <p style="margin: 0;">FQ2 20/21</p> <p style="margin: 0;">FQ3 20/21</p> <p style="margin: 0;">FQ4 20/21</p> <p style="margin: 0;">FQ1 21/22</p> <p style="margin: 0;">FQ2 21/22</p> <p style="margin: 0;">FQ3 21/22</p> <p style="margin: 0;">FQ4 21/22</p> </div> <div style="width: 85%; text-align: right;"> <div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;"> ■ Planned timeframe </div> <div style="border: 1px solid black; padding: 2px; display: inline-block; margin-bottom: 5px;"> ■ Revised timeframe </div> <div style="border: 1px solid black; padding: 2px; display: inline-block;"> — Actual progress </div> </div> </div>		

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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: 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 FQ4 70%	ACTUAL FQ4 78.5% G	BENCHMARK 78% Scotland	PERFORMANCE TREND 
COM113_08- The percentage of operational buildings that are suitable for their current use.			
<div style="border: 1px solid black; padding: 5px; width: 60px; margin: 0 auto;"> Latest status </div>			
<div style="border: 1px solid black; padding: 5px; width: 60px; margin: 0 auto;"> FQ4 20/21 </div>			
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FQ4 2020/21 PERFORMANCE REPORT

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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.

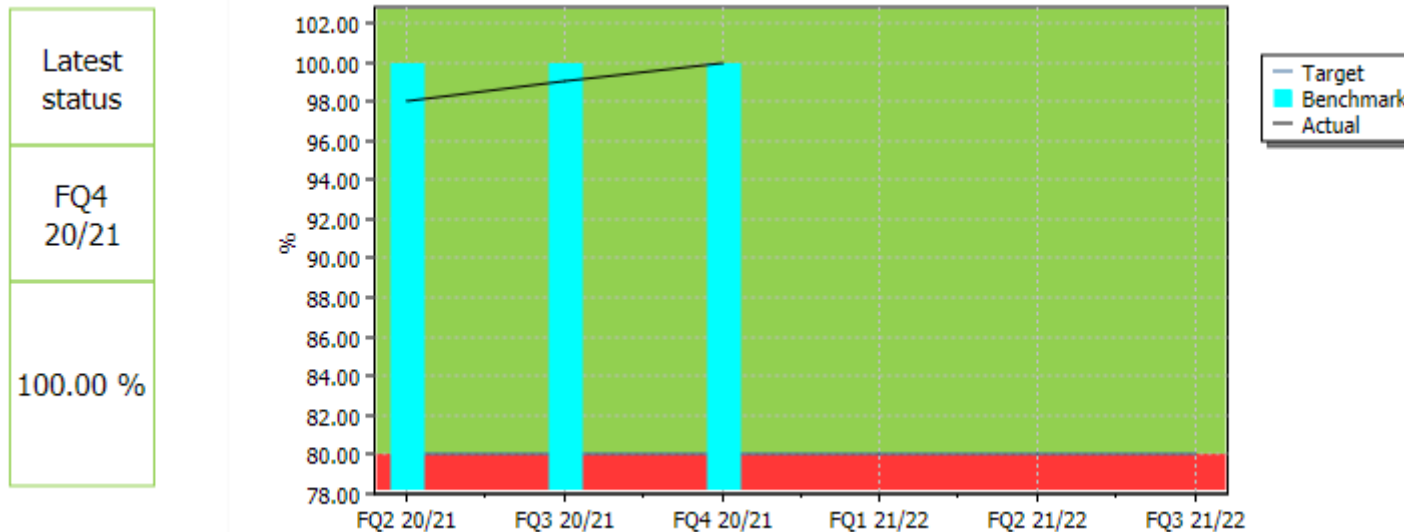
Why measure this? Identifies if cases are being dealt with promptly and monitors our compliance against Scottish Government targets.

Commentary: A strong focus was in situ to ensure the majority of cases were resolved prior to the end of this operational year 2020/21. Cases 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. Furthermore, focus groups with relevant partners were held regularly to achieve the above

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

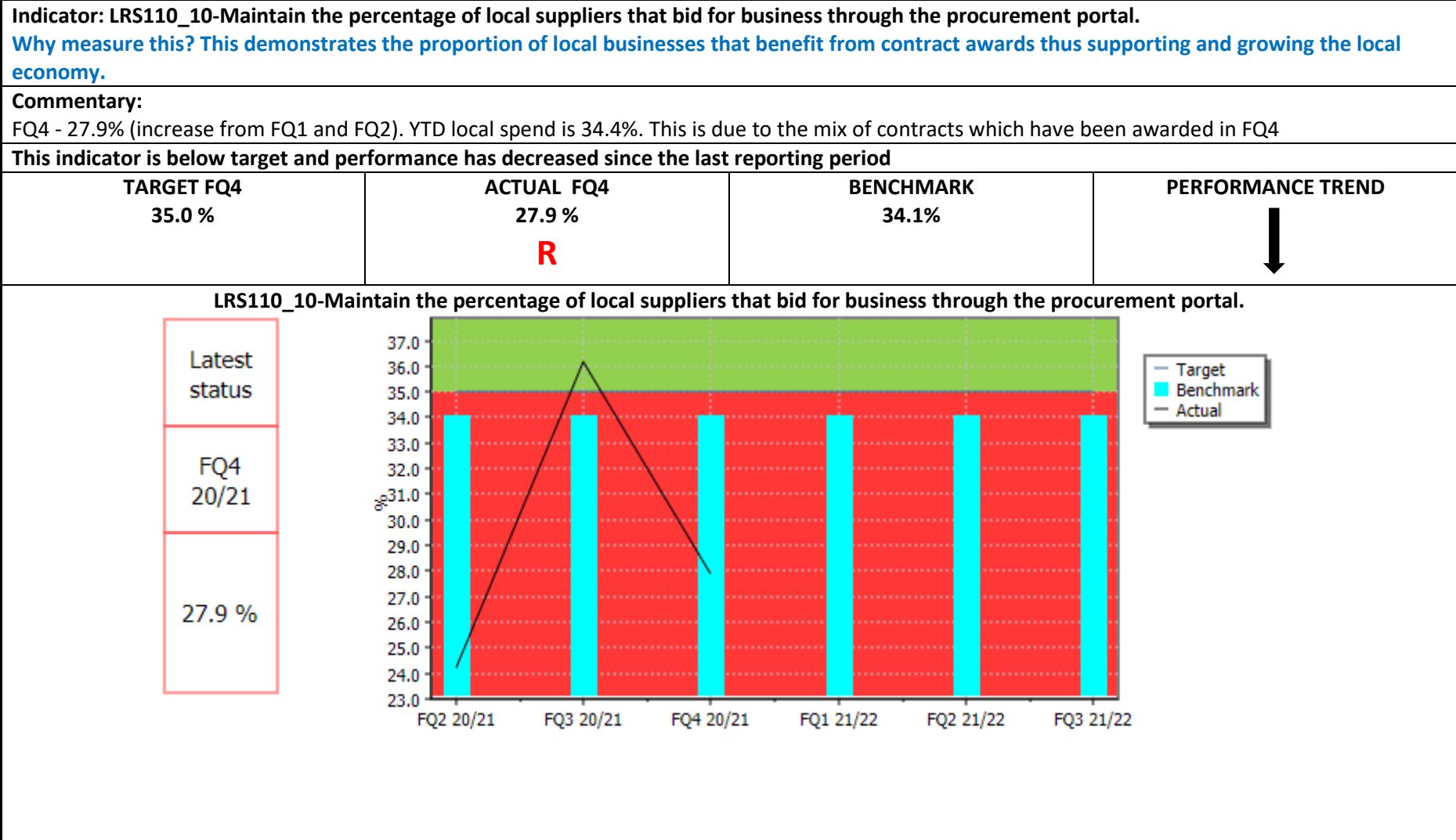
TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
80%	100% G	100% Previous year's performance	↑

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



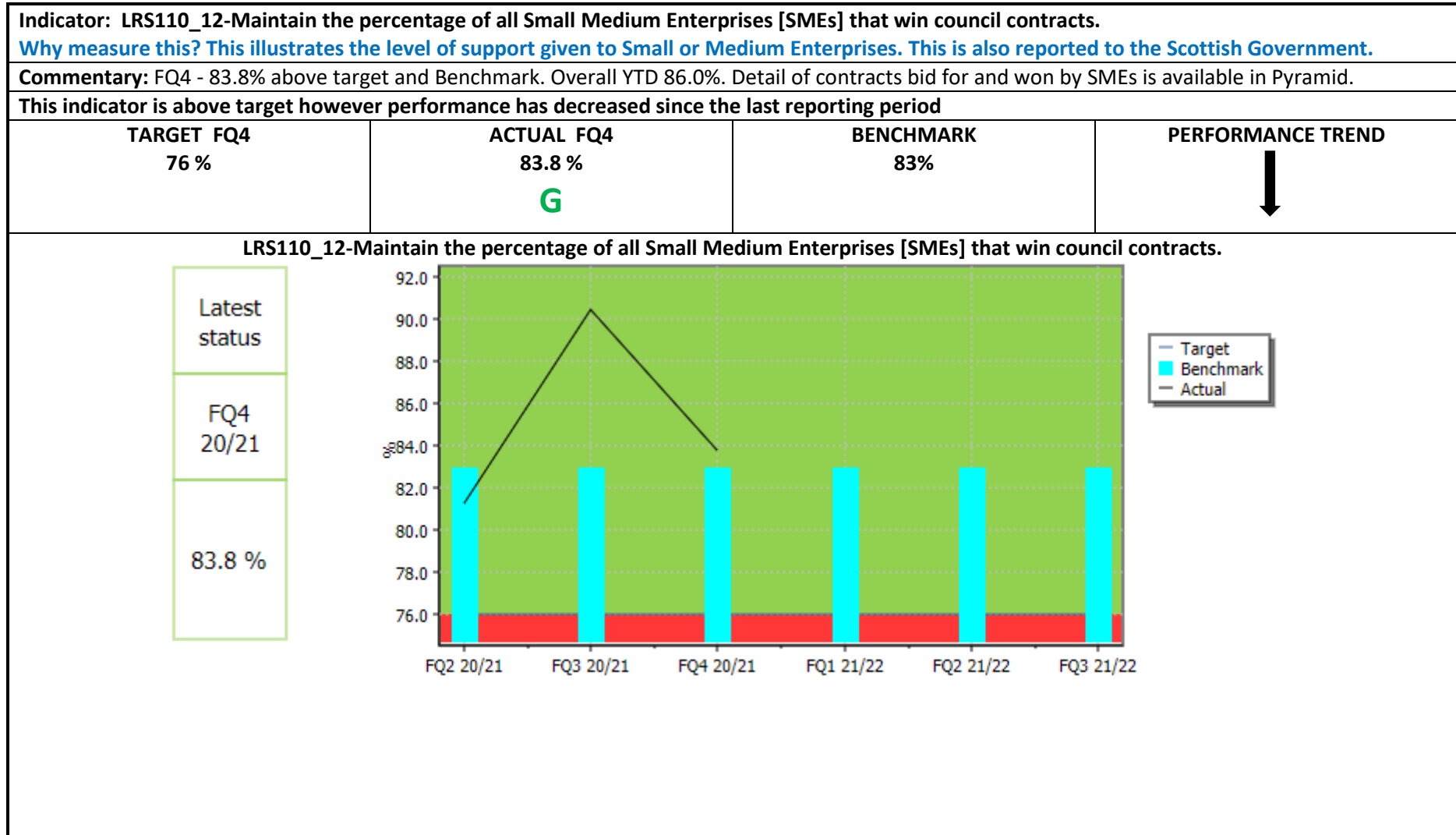
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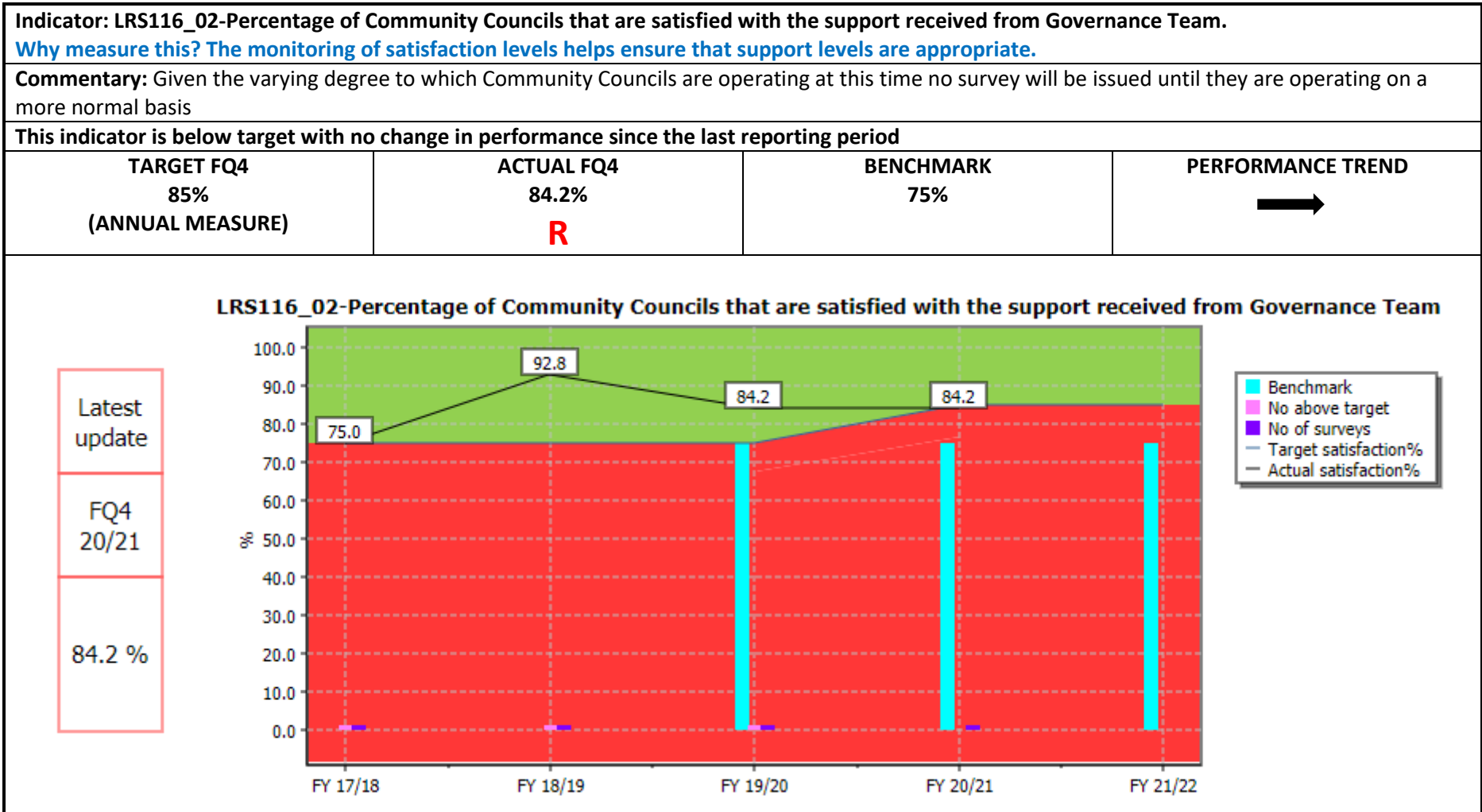
FQ4 2020/21 PERFORMANCE REPORT

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<p>Indicator: LRS111_01-Resolve trading standards requests received from businesses within 14 days from receipt of enquiry.</p> <p>Why measure this? We assist businesses to comply with legal requirements and can monitor the efficiency of our Trading Standards Team.</p> <p>Commentary: Increase in enquires received in FQ4. Of the 91 received 87 were responded to within the 14 day timeframe.</p> <p>This indicator is above target and performance has improved since the last reporting period</p>																											
<p>TARGET FQ4 88%</p>	<p>ACTUAL FQ4 95.6%</p> <p style="color: green; font-size: 2em;">G</p>	<p>BENCHMARK 88%</p>	<p>PERFORMANCE TREND</p> <p style="font-size: 2em;">↑</p>																								
<p>LRS111_01-Resolve trading standards requests received from businesses within 14 days from receipt of enquiry.</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;">FQ4 20/21</div> <div style="border: 1px solid black; padding: 5px;">95.6 %</div>	<table border="1" style="display: none;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FQ2 20/21</td> <td>~95.0</td> <td>88.0</td> </tr> <tr> <td>FQ3 20/21</td> <td>~90.0</td> <td>88.0</td> </tr> <tr> <td>FQ4 20/21</td> <td>95.6</td> <td>88.0</td> </tr> <tr> <td>FQ1 21/22</td> <td>~88.0</td> <td>88.0</td> </tr> <tr> <td>FQ2 21/22</td> <td>~88.0</td> <td>88.0</td> </tr> <tr> <td>FQ3 21/22</td> <td>~88.0</td> <td>88.0</td> </tr> <tr> <td>FQ4 21/22</td> <td>~88.0</td> <td>88.0</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	FQ2 20/21	~95.0	88.0	FQ3 20/21	~90.0	88.0	FQ4 20/21	95.6	88.0	FQ1 21/22	~88.0	88.0	FQ2 21/22	~88.0	88.0	FQ3 21/22	~88.0	88.0	FQ4 21/22	~88.0	88.0
Quarter	Actual (%)	Target (%)																									
FQ2 20/21	~95.0	88.0																									
FQ3 20/21	~90.0	88.0																									
FQ4 20/21	95.6	88.0																									
FQ1 21/22	~88.0	88.0																									
FQ2 21/22	~88.0	88.0																									
FQ3 21/22	~88.0	88.0																									
FQ4 21/22	~88.0	88.0																									

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Legal and Regulatory Support Service.



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Customer Support Services' Service

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FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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:

Followers continue to grow across all channels based on this content strategy: -

Facebook/Twitter:

- Council news (to promote the council)
- General-use info eg funding, health (to help make the pages 'always worth a look')
- Community success eg people's community spirit, awards (to showcase this as a great place to live and work and so support the council's objective to attract people to the area)

Linkedin:

- Great place to do business eg regeneration, great place to grow a career, great lifestyle (as that makes us stand out from other areas). Aim overall is to attract people to the area, and encourage interest in recruitment here.

Instagram:

- Promote our great lifestyle to showcase the area as a place to choose to live (rather than just visit)

As well as using #abplace2b, we use #closerthanyouthink as part of getting across that you can enjoy a rural/coastal lifestyle close to the city life of the central belt.

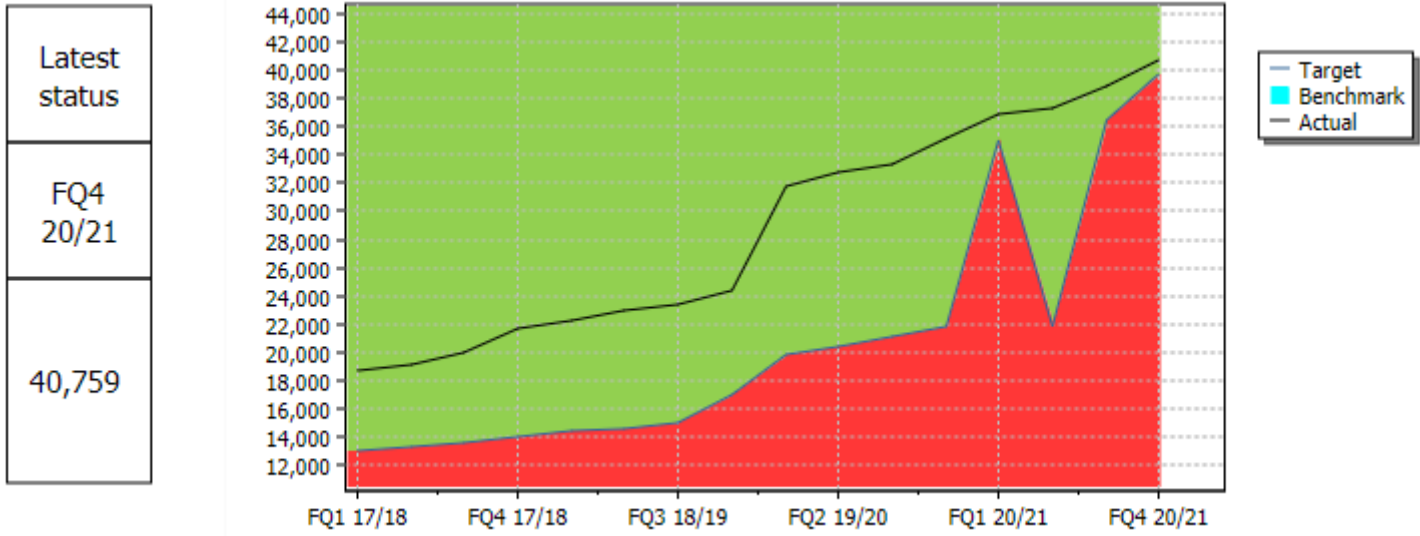
This indicator is above target and performance has improved since the last reporting period

TARGET FQ4 39,681	ACTUAL FQ4 40,759 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
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FQ4 2020/21 PERFORMANCE REPORT

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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.
Increase social media followers.



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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.

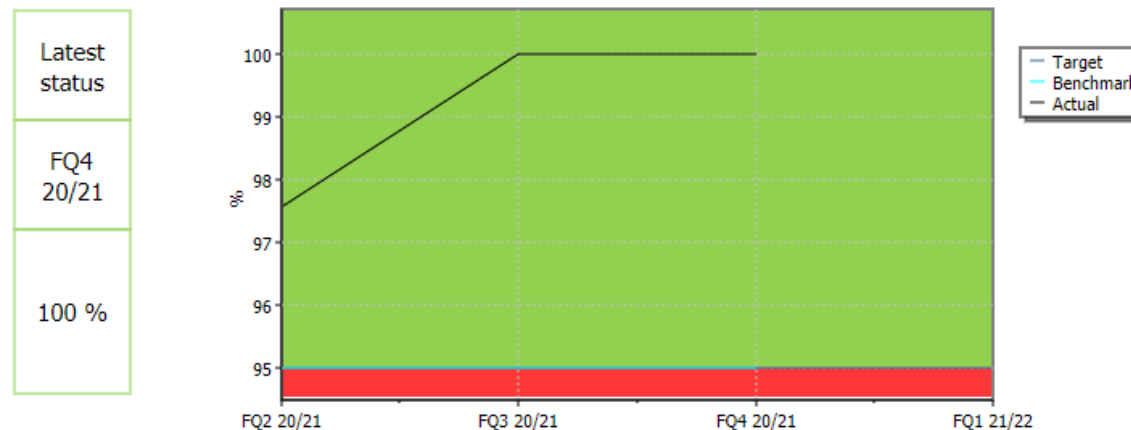
Commentary: In the past quarter a further 2 apprentices have completed their apprenticeship. 1 of which has secured a post within the council and the other has moved on to a positive destination out with the Council. The percentage of modern apprentices who complete their apprenticeship and go onto secure a positive destination remains high at 100%.

The percentage of completed apprentices who secure a post with Argyll and Bute Council on completion of their apprenticeship is 76%. This is down 1% from last quarter, however is still a positive figure.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
95%	100%	No Benchmark	➔
	G		

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



FQ4 2020/21 PERFORMANCE REPORT

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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: In March the average fix time across service affecting incidents was 2.1 hours and within target for the month. Time to resolve issues during February 2021 averaged 1.7 hours and was well within performance target. Service Desk was resourced during February to accommodate teaching staff returning to school and overall call volumes were in line with prior months with similar average fix times. January was a very good month with average fix time for service affecting incidents at 2.38 hours. Overall drop in number of incidents during January.

Note: Graph shows Monthly performance

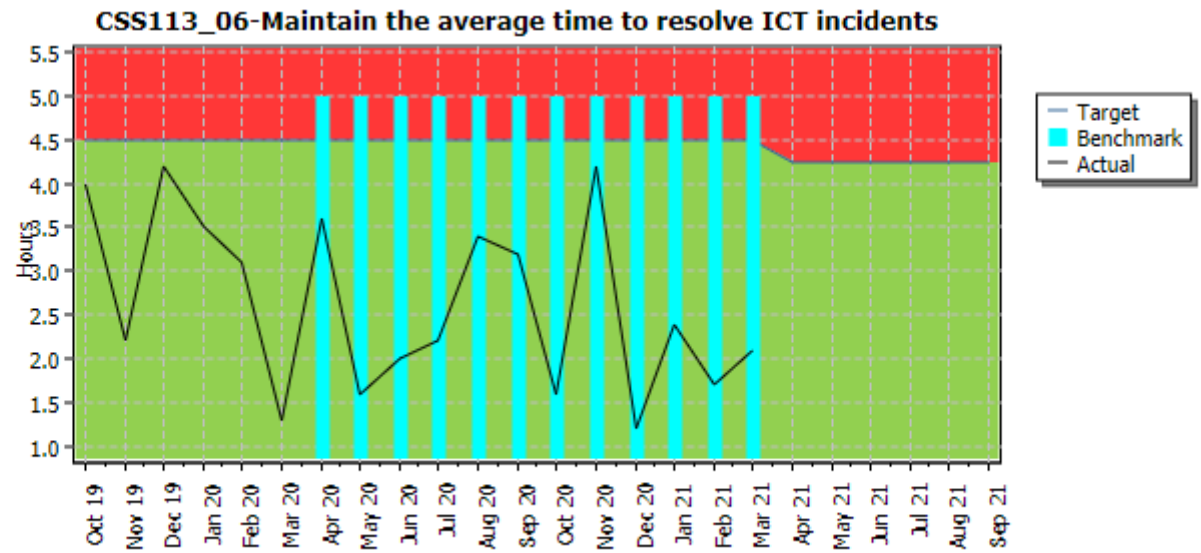
This indicator is above target however performance has decreased since the last reporting period

TARGET Monthly (March) 4.5 Hours	ACTUAL Monthly (March) 2.1 Hours G	BENCHMARK 5.0	PERFORMANCE TREND ↓
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Latest status

Mar 21

2.1 Hours



FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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 FQ4 there were 42,712 transactions dealt with by customer service agents (28.9%) and 104,938 automated or self-service transaction (71.1%) so the 62% target was well exceeded.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
62%	71.1% G	62%	↑

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

Latest status
FQ4 20/21
71.1 %

