FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance 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**

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

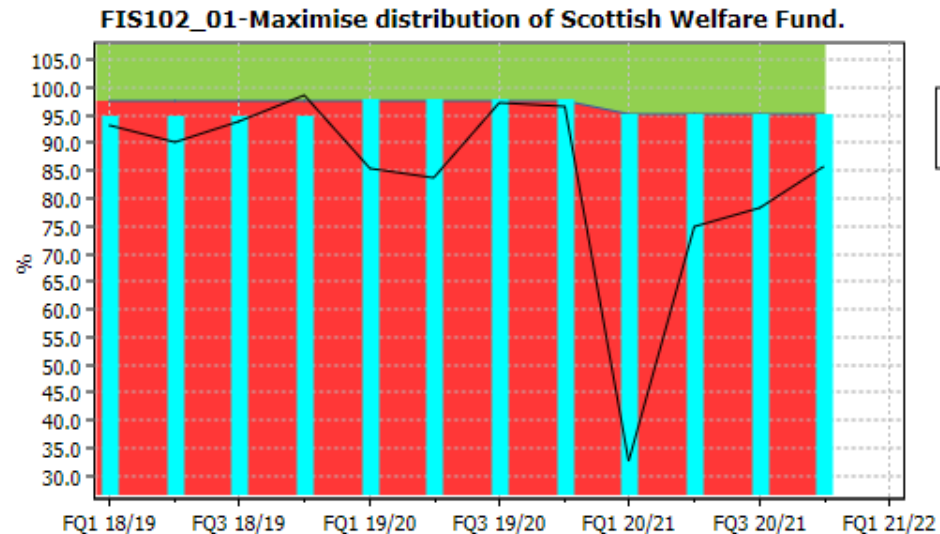**Indicator: FIS102_01-Maximise distribution of Scottish Welfare Fund.**
Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

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 95.3%	ACTUAL FQ4 85.9% R	BENCHMARK 95.3%	PERFORMANCE TREND

FIS102_01-Maximise distribution of Scottish Welfare Fund.

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** ↓

FIS102_04a-All new benefit claims are processed promptly.

Latest status

Mar 21

19.41 Days
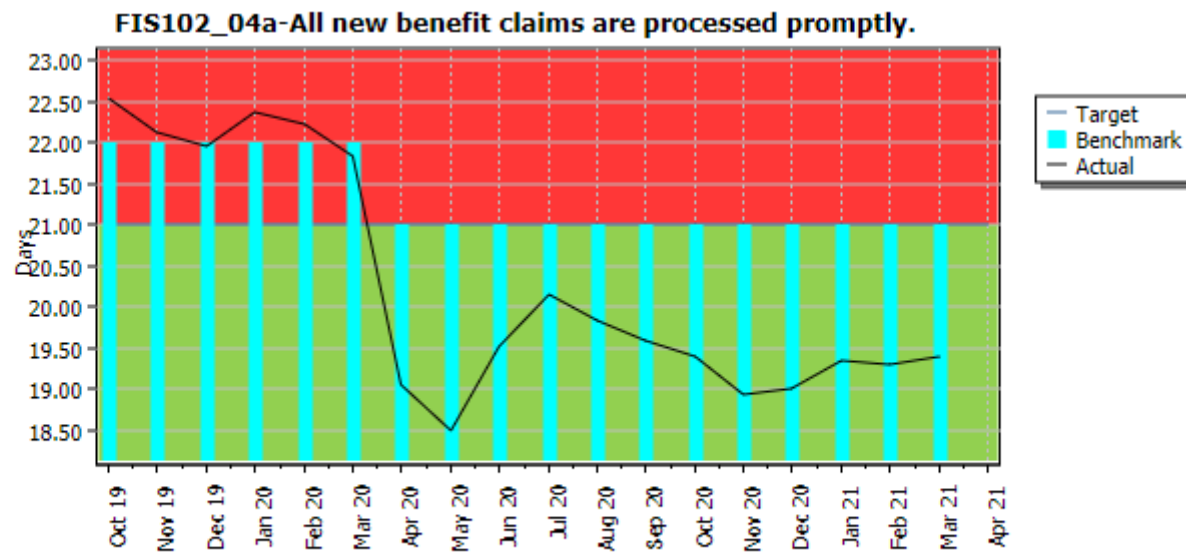
FQ4 2020/21 PERFORMANCE REPORT

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

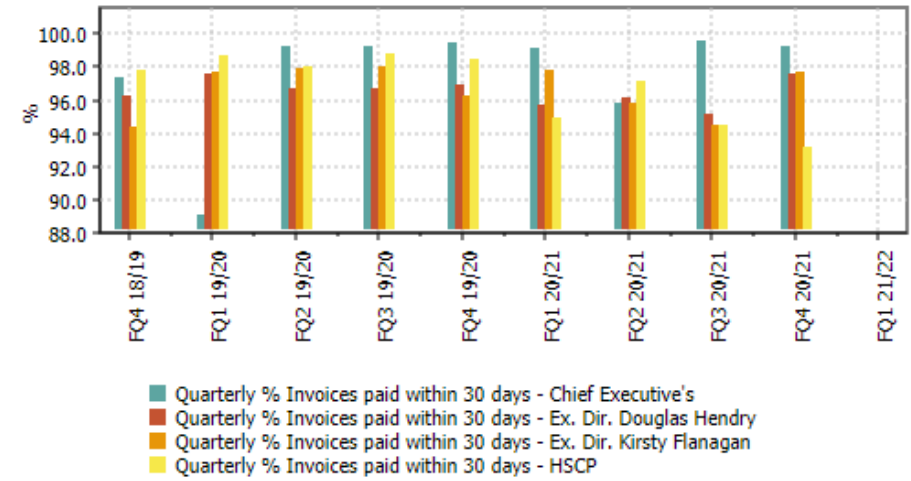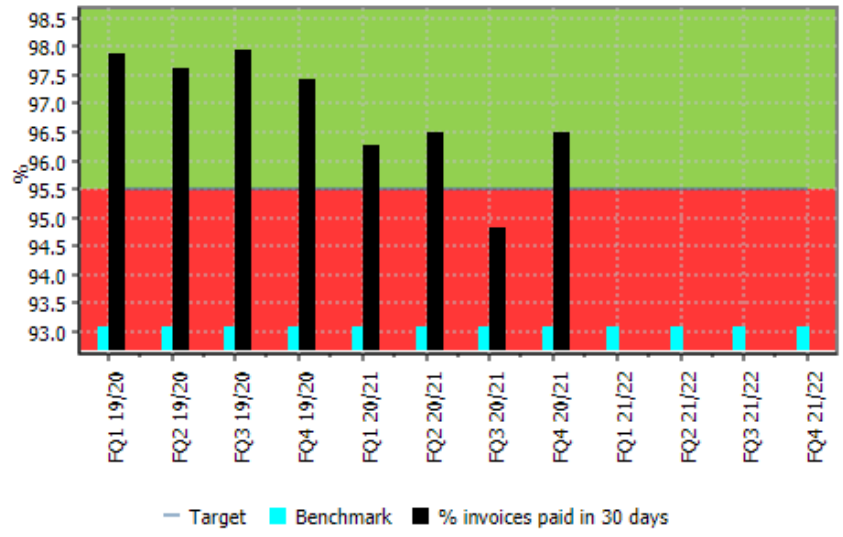|			
Indicator: FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.			
Why measure this? Based on good practice.			
Commentary: Target exceeded. This has been achieved by officers despite the significant additional workload in relation to the payment of grants.			
This indicator is above target and performance has improved since the last reporting period			
TARGET FQ4 **95.5%**	**ACTUAL FQ4** **96.5%** **G**	**BENCHMARK** **93.1%**	**PERFORMANCE TREND** ↑

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

Legend (left chart): — Target ▪ Benchmark ▪ % invoices paid in 30 days

Legend (right chart):
- 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
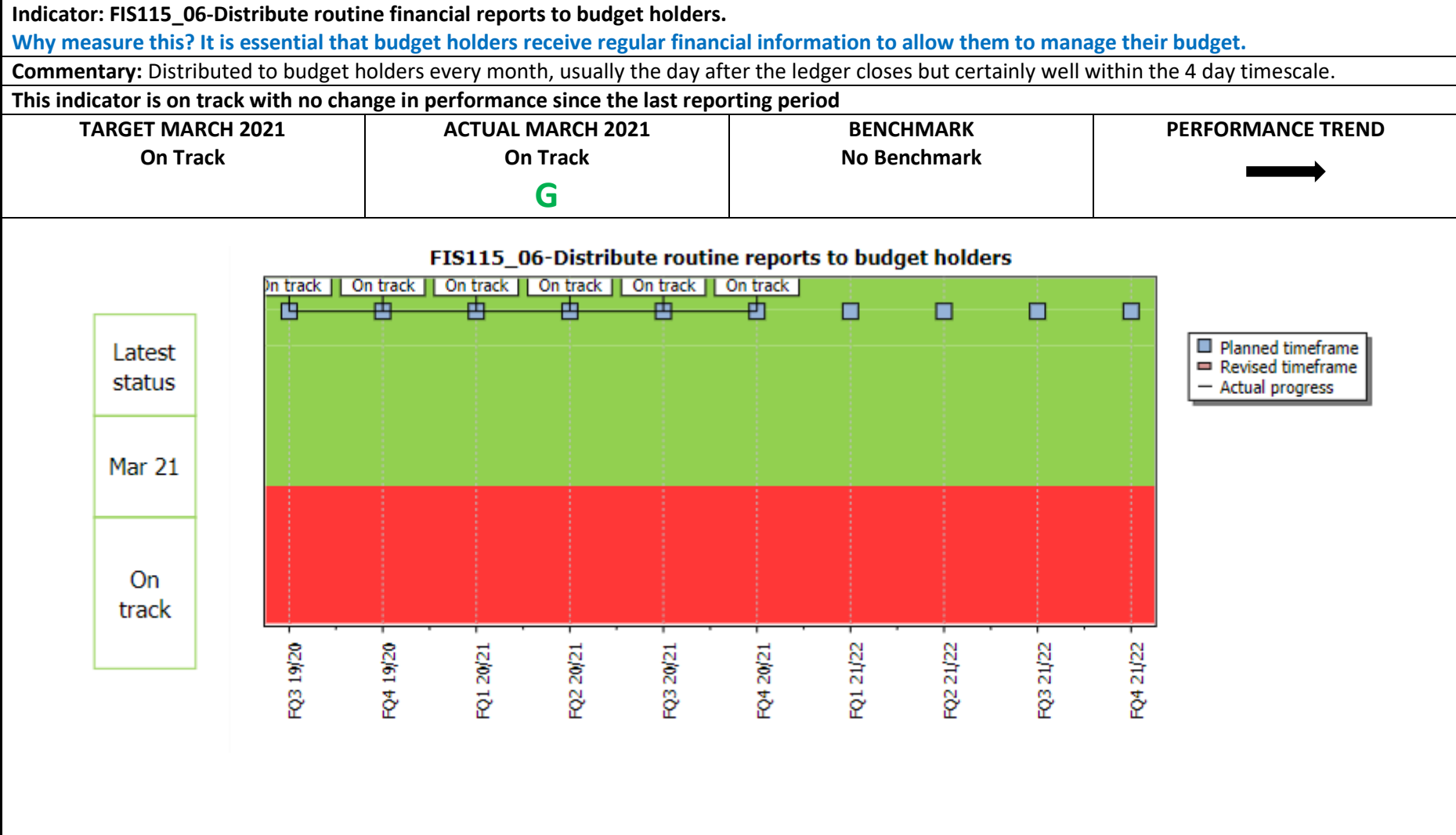- Quarterly % Invoices paid within 30 days - HSCP

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

Legend:
- ☐ Planned timeframe
- ☐ Revised timeframe
- — Actual progress

Y-axis (Latest status): Complete, FQ4 20/21

X-axis: FQ4 20/21, FQ1 21/22, FQ2 21/22, FQ3 21/22, FQ4 21/22

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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 MARCH 2021 On Track	**ACTUAL MARCH 2021** On Track **G**	**BENCHMARK** No Benchmark	**PERFORMANCE TREND** ➡

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 **100%**	**ACTUAL FQ4** **100%** **G**	**BENCHMARK** **100%**	**PERFORMANCE TREND** ➡

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.

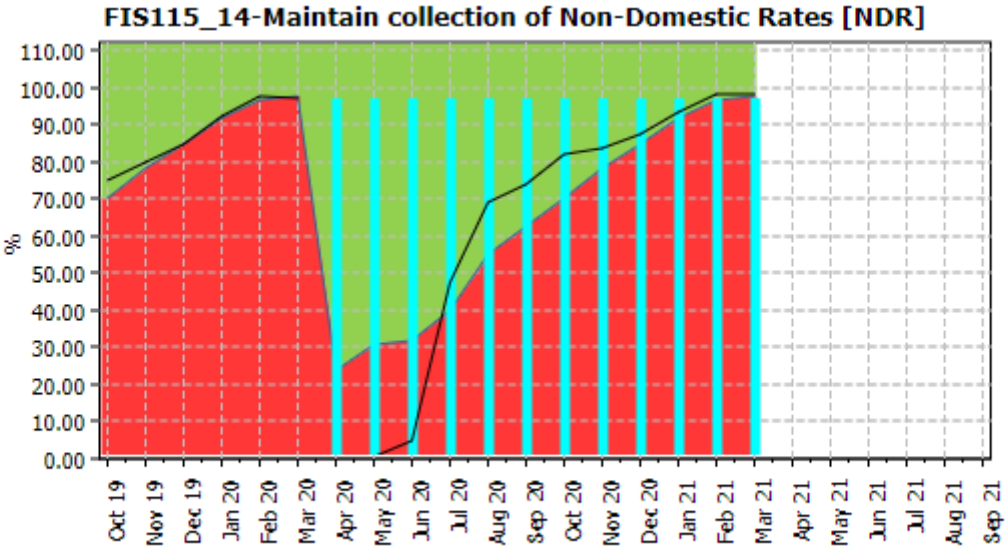|			
Indicator: FIS115_14-Maintain the high rate of collecting Non-Domestic Rates.			
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.			
Commentary: Non Domestic Rates collection held up well despite the pandemic. The 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 **97.50%**	**ACTUAL MARCH 2021** **98.11%** **G**	**BENCHMARK** **97.3%**	**PERFORMANCE TREND** ⬆

Latest status

Mar 21

98.11 %

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

Legend: Target, Benchmark, Actual

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 **96.00%**	**ACTUAL MARCH 2021** **95.77%** **R**	**BENCHMARK** **No Benchmark**	**PERFORMANCE TREND** ↑
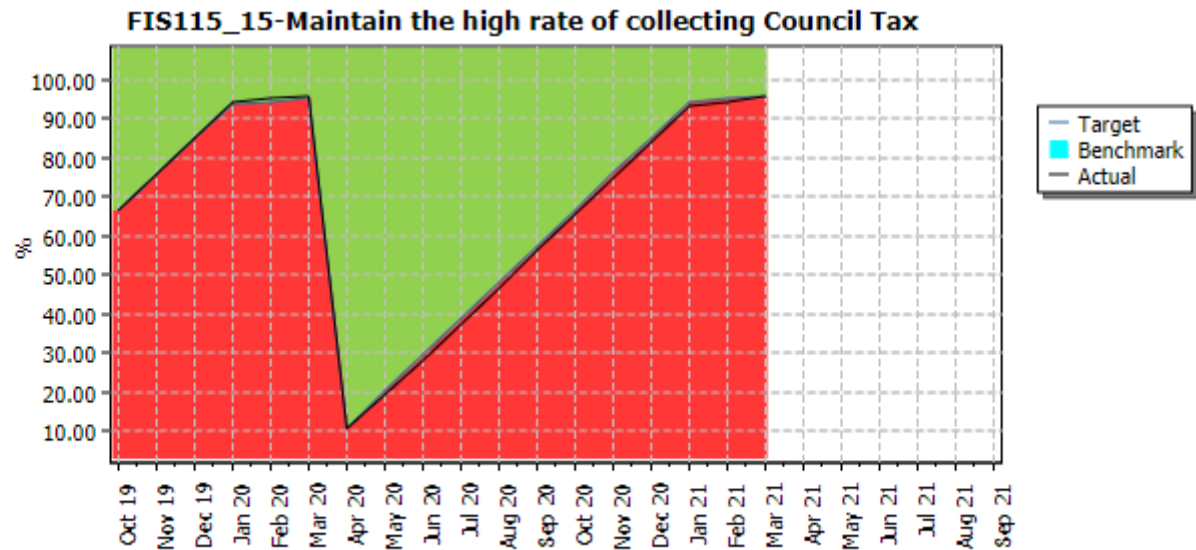
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Education Service

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: EDU107_01-Phasing in 1140 hours of Early Learning and Childcare (ELC) by 2020.
**Why measure this? The need to ensure all 3 and 4 year olds have access to 1140 hours by August 2020.**

Commentary: As of August 2020 all eligible children were able to receive 1140 hours. We were one of only 11 authorities to meet the original deadline. A new statutory date of Aug 21 has been set and we will deliver the funded meal in almost all settings by that date.

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 →

EDU107_01-Phasing in 1140 hours of Early Learning and Childcare (ELC) by 2020_Phase 4
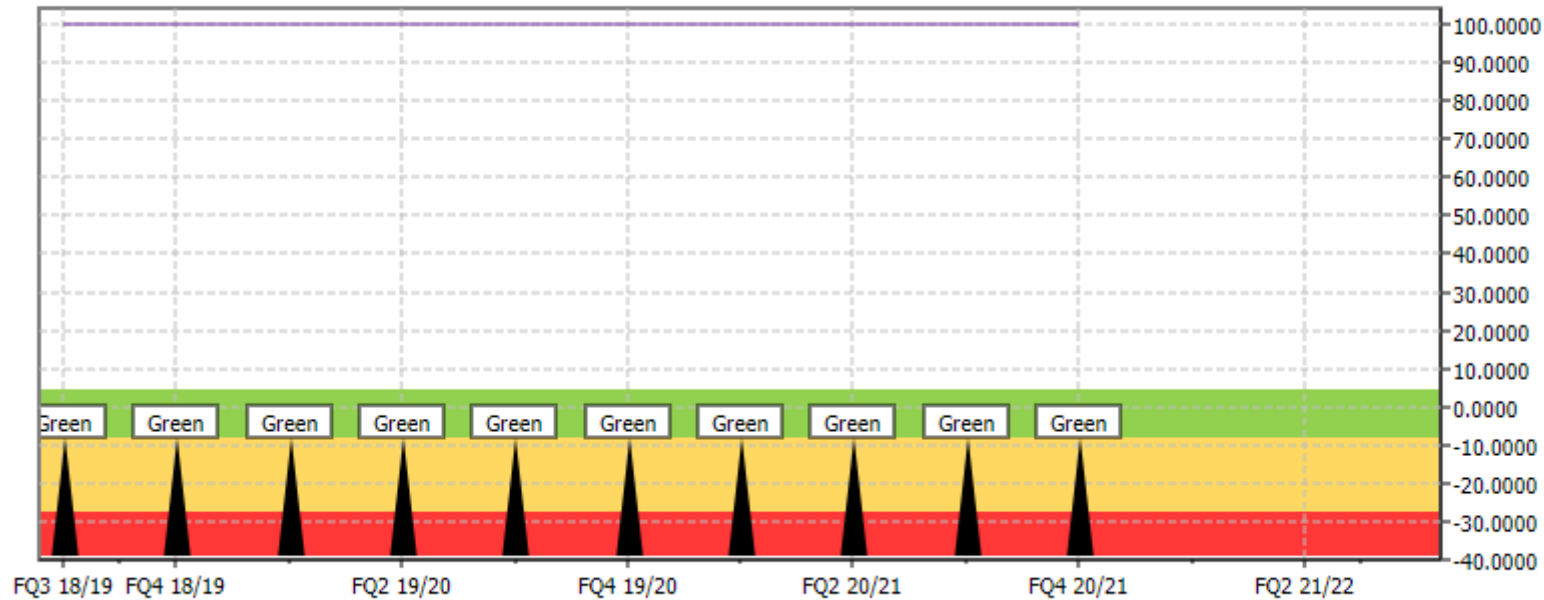
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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: Almost all learners are now 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 verified by SQA and training for trainers will begin in May 2021 with a pilot training course offered by July 2021			
This indicator is on target and performance has improved since the last reporting period			
TARGET FQ4 **100%**	**Actual FQ4** **100%** **G**	**BENCHMARK** **No Benchmark**	**PERFORMANCE TREND** ↑

Latest status

FQ4 20/21

100 %

EDU107_02-Early level and childcare learners spend 50% of their funded time outdoors
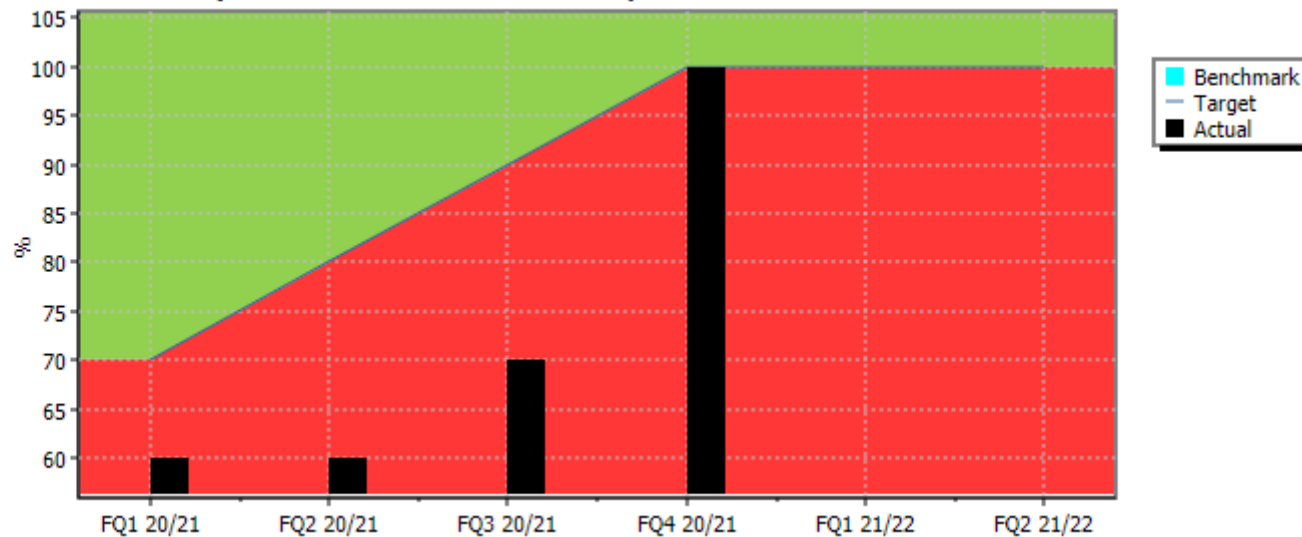
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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 counselling service is progressing positively. Since the service started on February 8th of this year 63 referrals have been received with the average age of the young person being 14 years. There is a relatively even balance across males and females, with slightly more females being referred. A wide range of referral reasons have been recorded including anxiety, relationships, trauma and emotional regulation, bereavement, bullying, low mood and self-injury /self-harm. Referrals are mostly being received from school staff. Early indications are that young people with particularly vulnerabilities, such as having additional support needs, being care experienced or being a young carer, are supported to access the service. Analysis of trends has identified that the service is being used well across all but one area of the authority and the reasons for this are being investigated further to ensure equity of access. Moving forward, further data will be collected including length of engagement and impact for young people.

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

TARGET FQ4 (ANNUAL) 100%	ACTUAL FQ34 (ANNUAL) 100% G	BENCHMARK NO BENCHMARK	PERFORMANCE TREND →
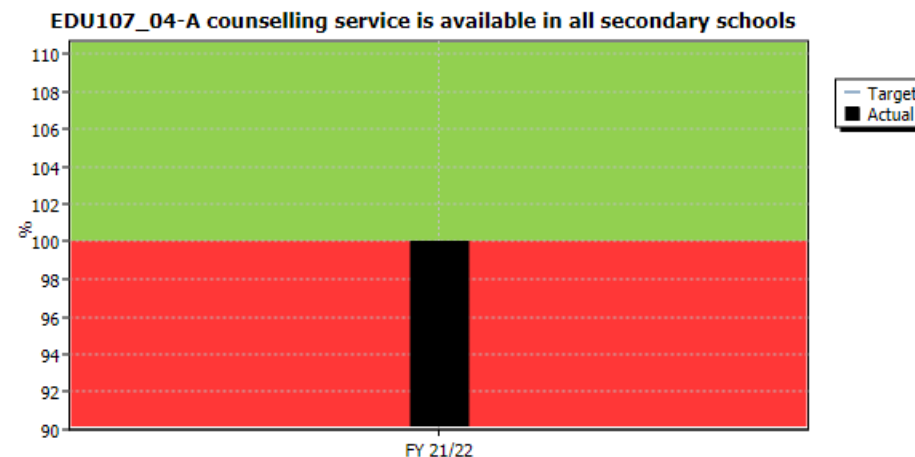
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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 with no change in performance since the last reporting period			
TARGET FQ4 **70%**	**ACTUAL FQ4** **100%** **G**	**BENCHMARK** **NO BENCHMARK**	**PERFORMANCE TREND** →

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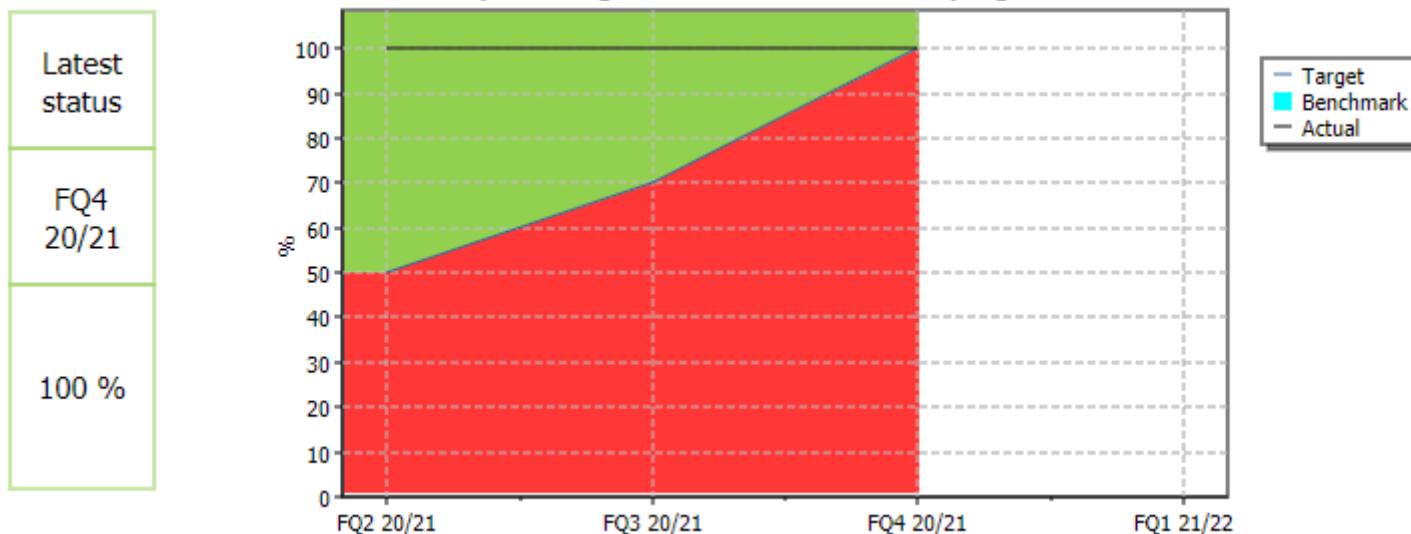
Latest status

FQ4 20/21

100 %

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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) and Clothing Grant payments have decreased whilst there has been an increase in Free School Meal (FSM) payments. Covid-19 has had an impact on all grant uptake.

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

TARGET FOR FQ4 (ANNUAL)	ACTUAL FQ4 (ANNUAL)	BENCHMARK	PERFORMANCE TREND
CG 1464	CG 1724	19/20 Performance	↑
FSM 928	FSM 1071	CG 1839	
EMA 273	EMA 203	FSM 982	
	G	EMA 282	

EDU107_09-Support the increase in uptake of available Grants, Allowances and Entitlements
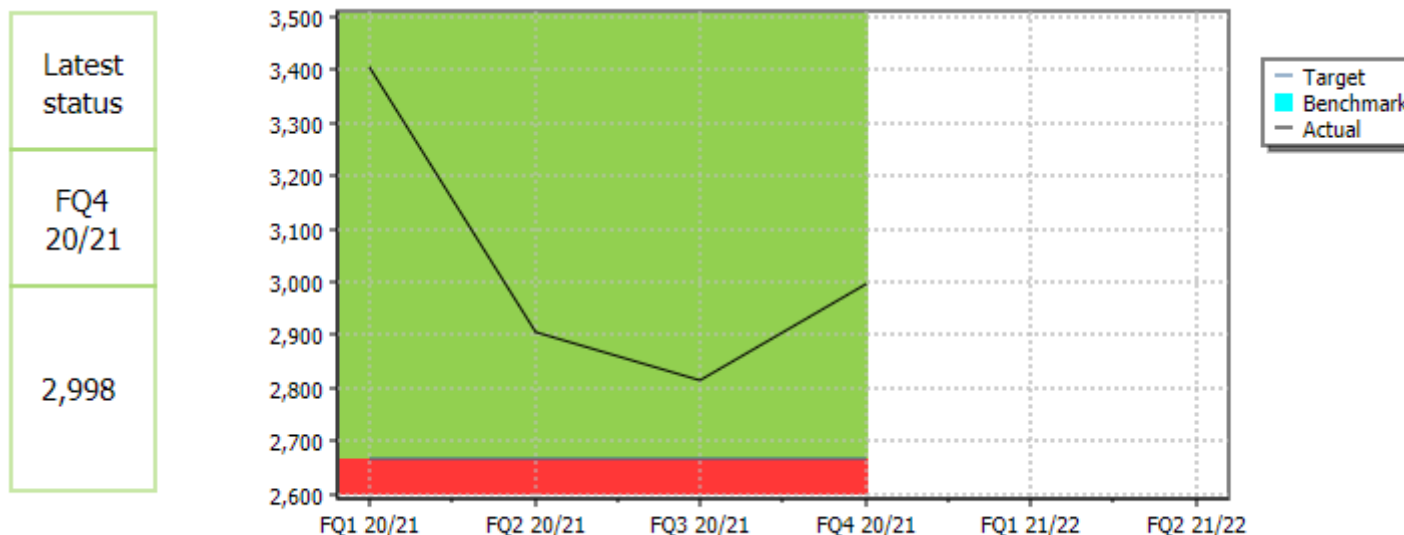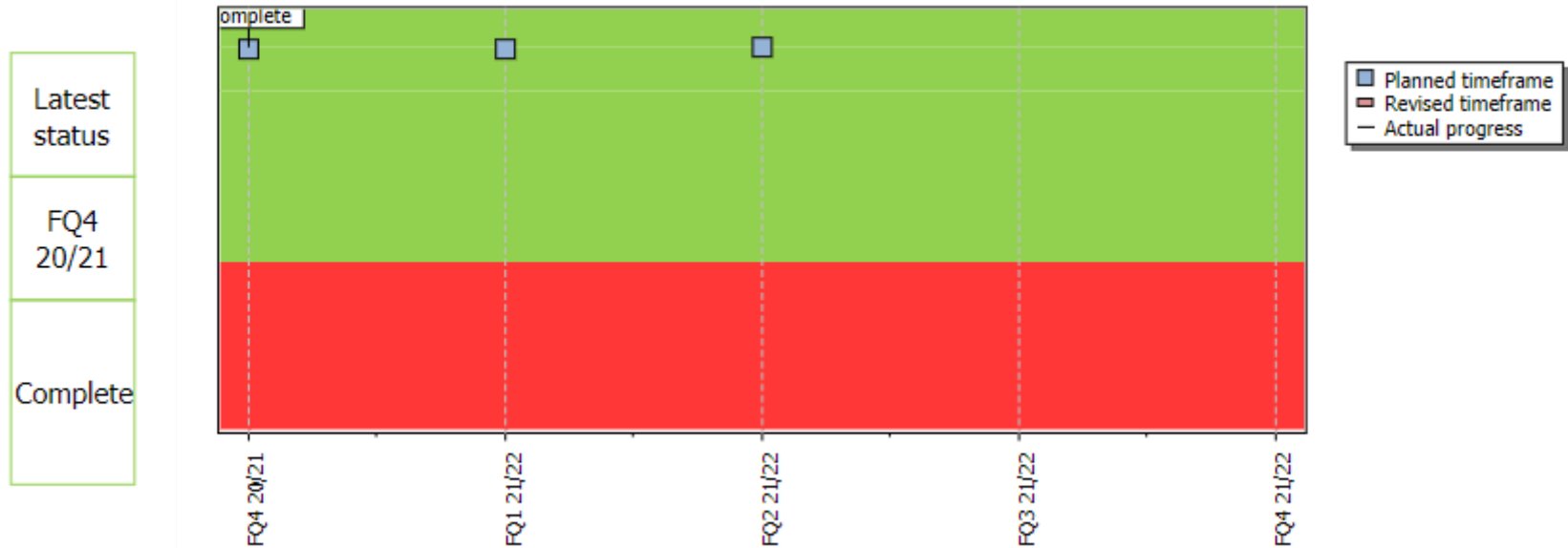
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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: This strategy has been developed and adopted. Updates will be reported through the actions arising from the nurture strategy element.			
This indicator is now marked as Complete, there was no change in performance since the last reporting period			
TARGET FQ4 **COMPLETE**	**ACTUAL FQ4** **COMPLETE** **G**	**BENCHMARK** **NO BENCHMARK**	**PERFORMANCE TREND** →

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

Legend:
- Planned timeframe
- Revised timeframe
- Actual progress

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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: The collation of this information has been delayed due to Covid restrictions and other demands. Will update as soon as available. As previously indicated, it is anticipated that numbers will be significantly lower.			
This indicator is below target however performance has decreased since the last reporting period			
TARGET FINANCIAL YEAR 2019/20 **70**	**ACTUAL FINANCIAL YEAR 2019/20** **64** **R**	**BENCHMARK** **70**	**PERFORMANCE TREND**

EDU108_07-Increase the uptake of wider achievement opportunities which offer alternative ways to develop learning, life and work skills.
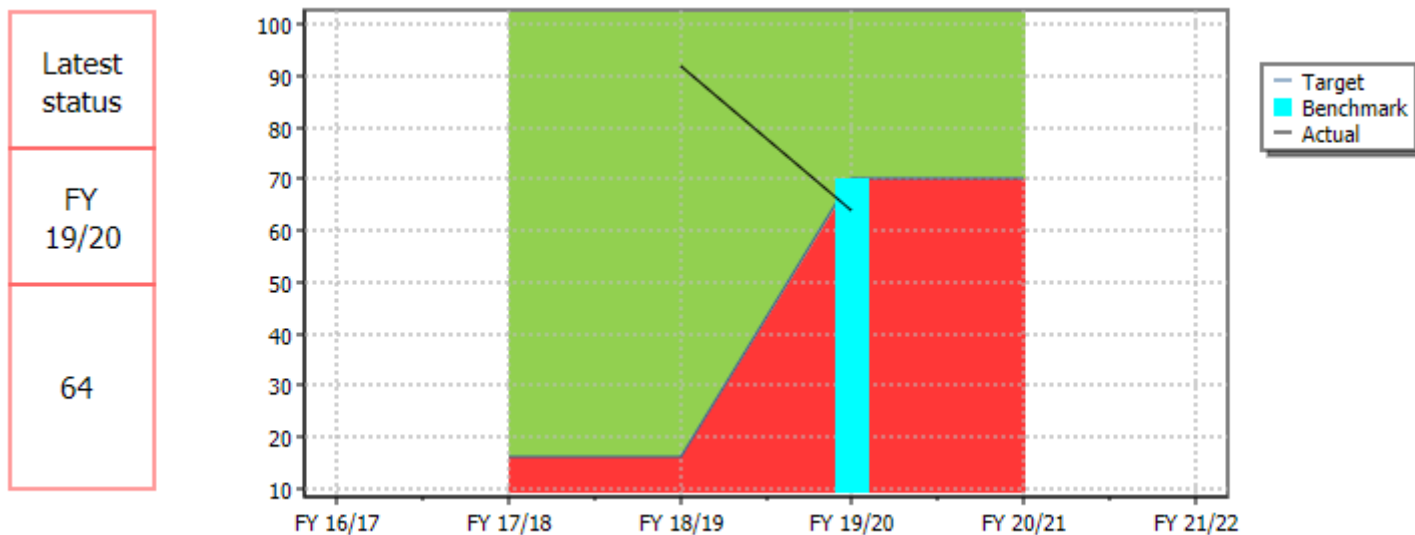
FQ4 2020/21 PERFORMANCE REPORT

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.
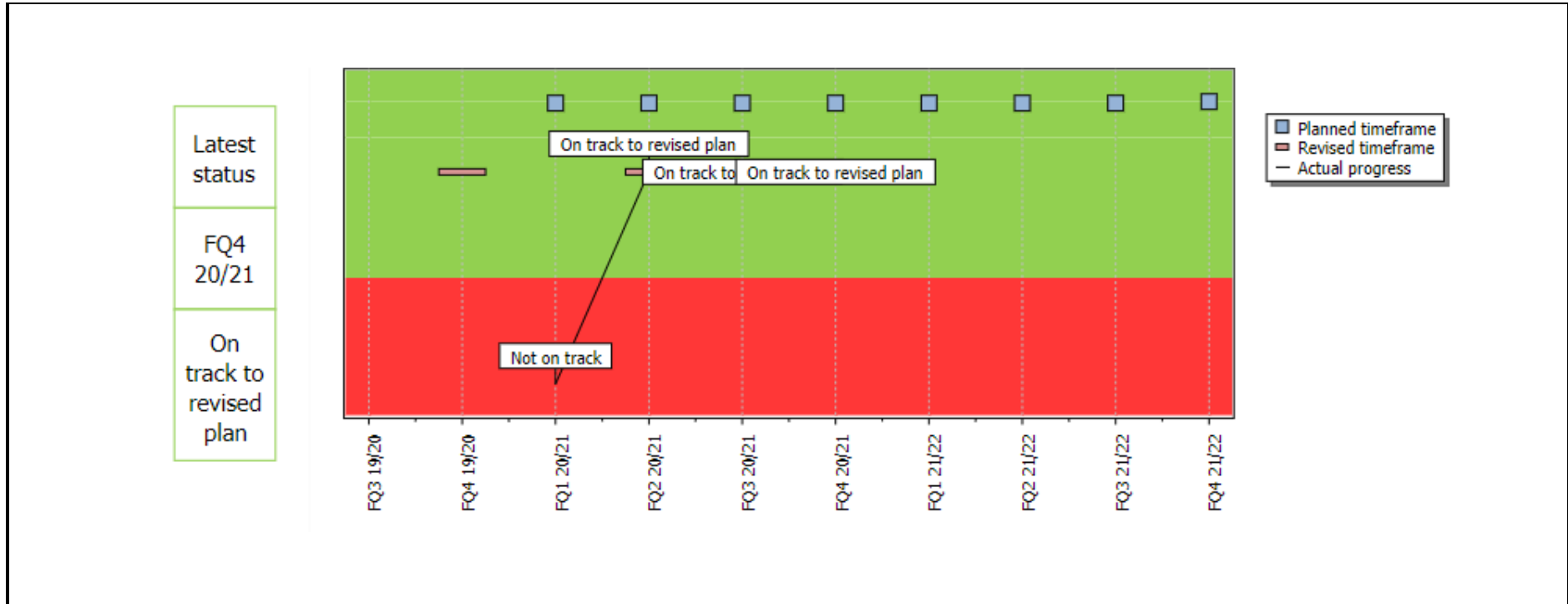Original Forecast Completion – FQ4 FY22/23
Revised Forecast Completion – FQ4 FY22/236.

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

TARGET FQ4 **On Track**	ACTUAL FQ4 **On Track To Revised Plan** **G**	BENCHMARK **No Benchmark**	PERFORMANCE TREND ➡
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].

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.

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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 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 **80%**	**ACTUAL FQ4** **100%** **G**	**BENCHMARK** **100%** **Previous year's performance**	**PERFORMANCE TREND** ↑
LRS104_01-Maintain the percentage of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks. 			
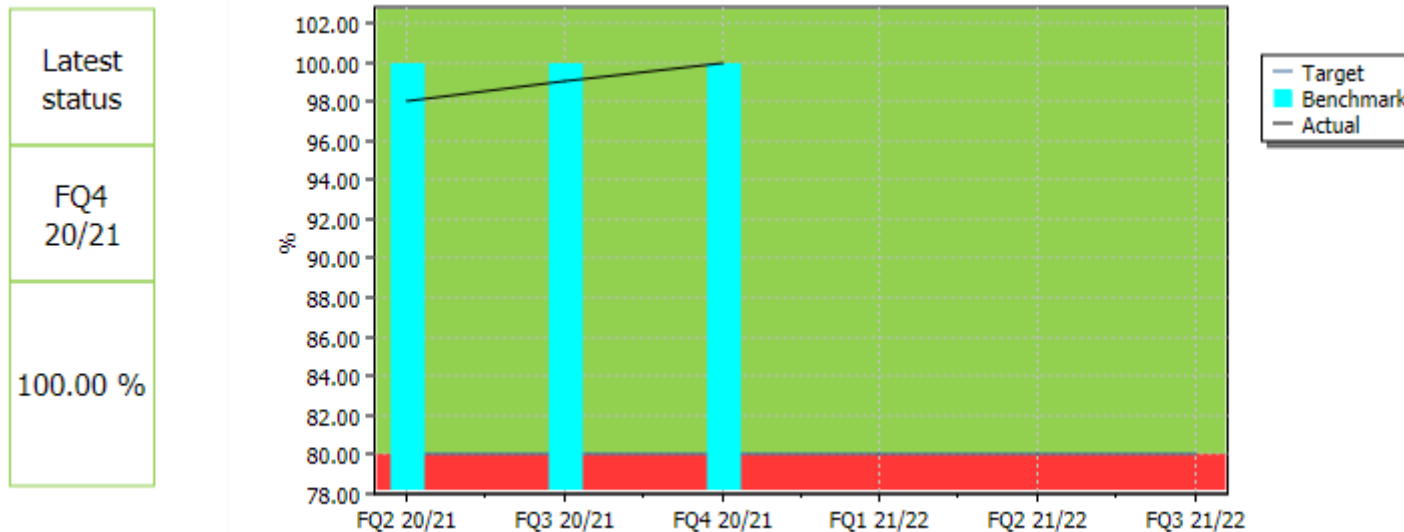
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 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: FQ4 - 27.9% (increase from FQ1 and FQ2). YTD local spend is 34.4%. This is due to the mix of contracts which have been awarded in FQ4			
This indicator is below target and performance has decreased since the last reporting period			
TARGET FQ4 **35.0 %**	**ACTUAL FQ4** **27.9 %** **R**	**BENCHMARK** **34.1%**	**PERFORMANCE TREND** ↓

LRS110_10-Maintain the percentage of local suppliers that bid for business through the procurement portal.

FQ4 2020/21 PERFORMANCE REPORT

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

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: FQ4 - 83.8% above target and Benchmark. Overall YTD 86.0%. Detail of contracts bid for and won by SMEs is available in Pyramid.			
This indicator is above target however performance has decreased since the last reporting period			
TARGET FQ4 76 %	ACTUAL FQ4 83.8 % **G**	BENCHMARK 83%	PERFORMANCE TREND ⬇

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

Latest status
FQ4 20/21
83.8 %

FQ4 2020/21 PERFORMANCE REPORT

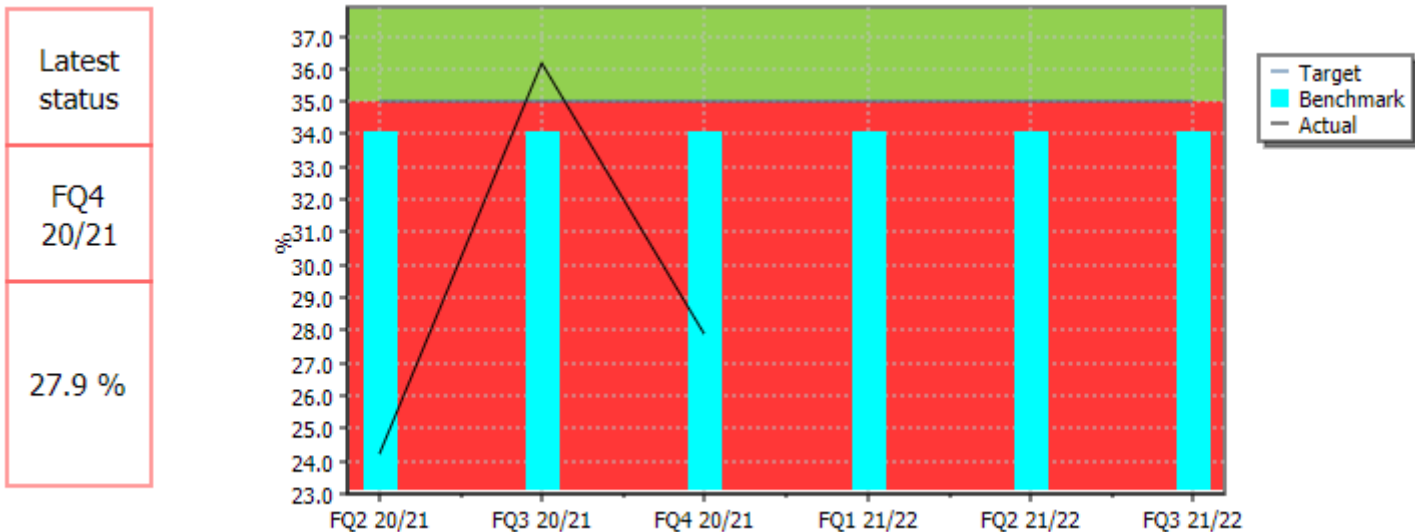**This report provides an overview of the FQ4 2020/21 performance for the Legal and Regulatory Support Service.**

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: Increase in enquires received in FQ4. Of the 91 received 87 were responded to within the 14 day timeframe.			
This indicator is above target and performance has increased since the last reporting period			
TARGET FQ4 **88%**	**ACTUAL FQ4** **95.6%** **G**	**BENCHMARK** **88%**	**PERFORMANCE TREND** ↑

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

FQ4 2020/21 PERFORMANCE REPORT

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

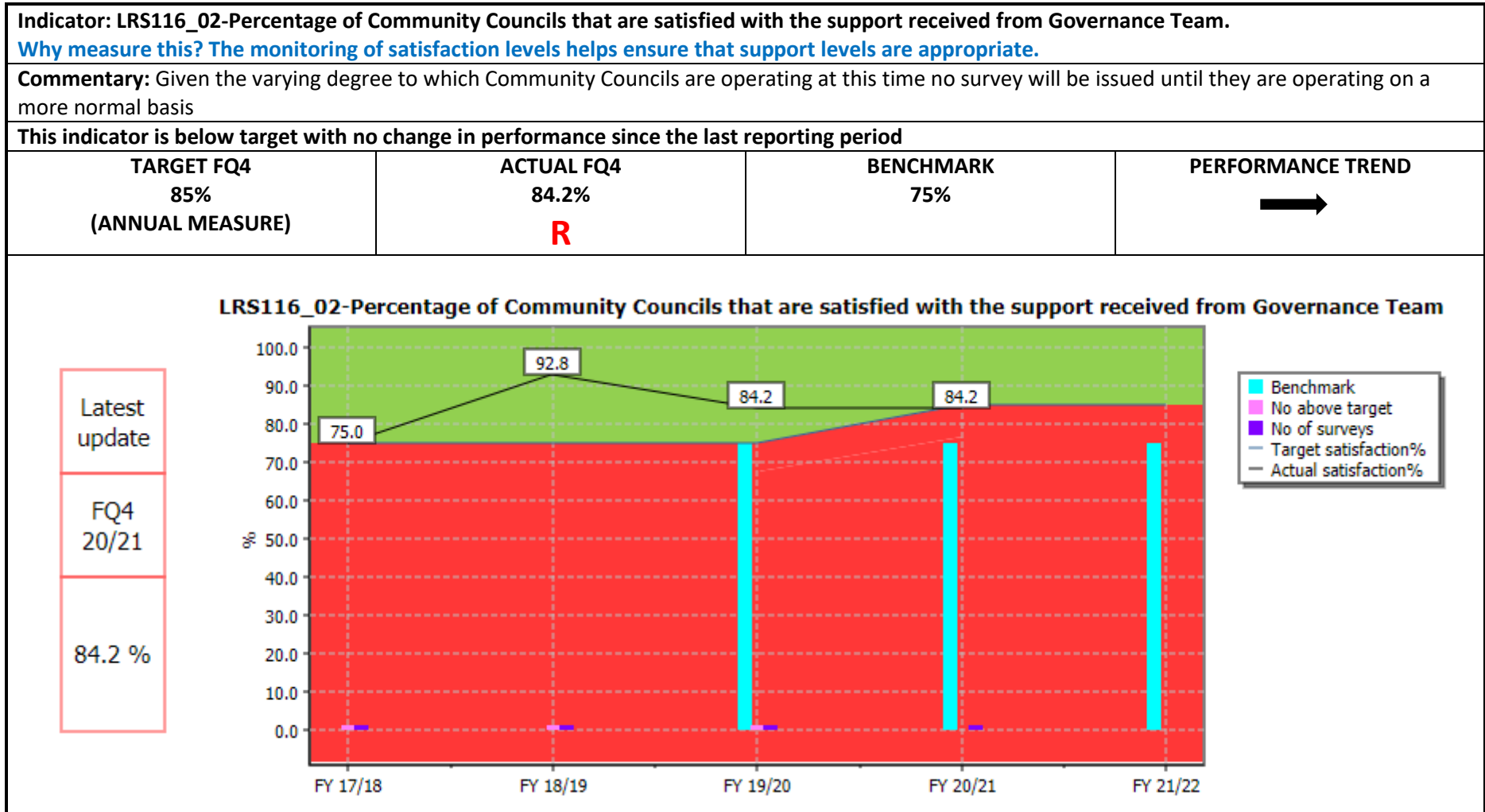|			
Indicator: LRS116_02-Percentage of Community Councils that are satisfied with the support received from Governance Team. **Why measure this? The monitoring of satisfaction levels helps ensure that support levels are appropriate.**			
Commentary: Given the varying degree to which Community Councils are operating at this time no survey will be issued until they are operating on a more normal basis			
This indicator is below target with no change in performance since the last reporting period			
TARGET FQ4 **85%** **(ANNUAL MEASURE)**	**ACTUAL FQ4** **84.2%** **R**	**BENCHMARK** **75%**	**PERFORMANCE TREND** ➡

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

Latest update

FQ4 20/21

84.2 %

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

Data points: 75.0, 92.8, 84.2, 84.2

Years: FY 17/18, FY 18/19, FY 19/20, FY 20/21, FY 21/22

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 increased since the last reporting period

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
39,681	40,759 **G**	No Benchmark	⬆

FQ4 2020/21 PERFORMANCE REPORT

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

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.

Latest status
FQ4 20/21
40,759
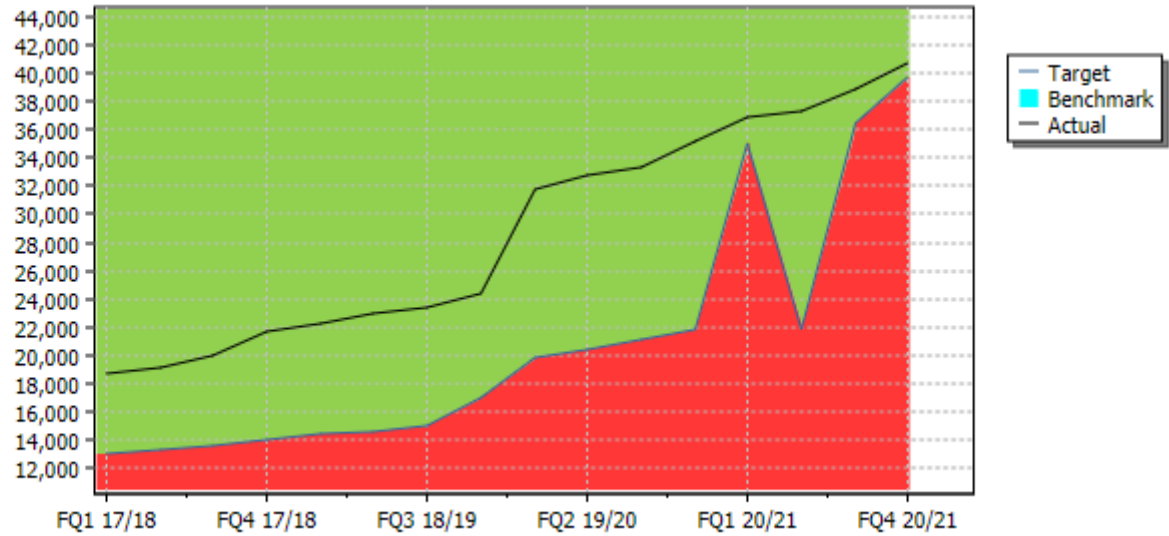
FQ4 2020/21 PERFORMANCE REPORT

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

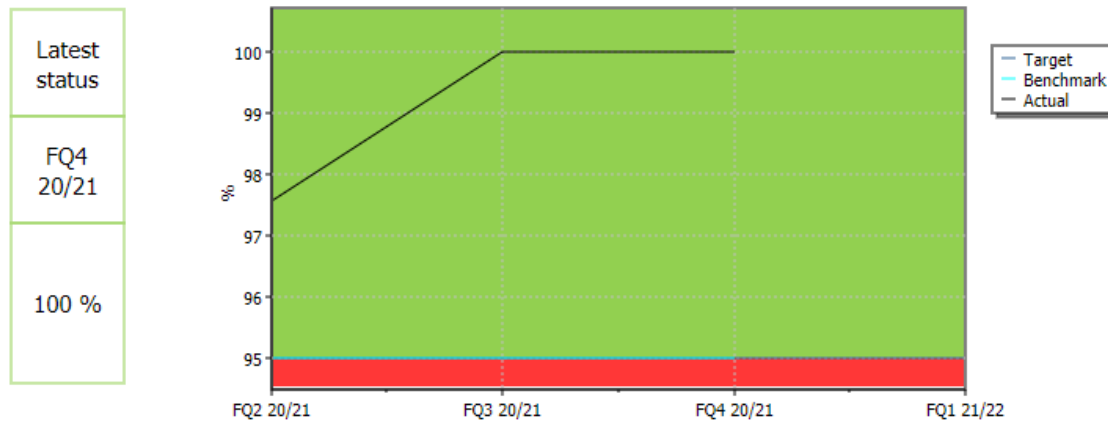| TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
95%	100% **G**	No Benchmark	→

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

This report provides an overview of the FQ4 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: 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

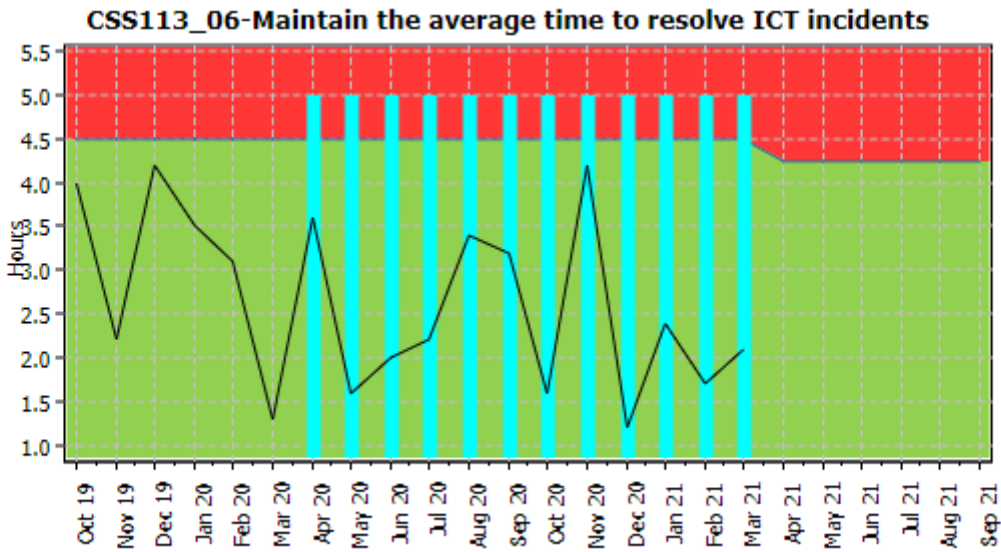**This indicator is above target however performance has decreased since the last reporting period**

TARGET Monthly (March)	ACTUAL Monthly (March)	BENCHMARK	PERFORMANCE TREND
4.5 Hours	2.1 Hours **G**	5.0	⬇

Latest status

Mar 21

2.1 Hours

CSS113_06-Maintain the average time to resolve ICT incidents

Target
Benchmark
Actual

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 increased 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 %
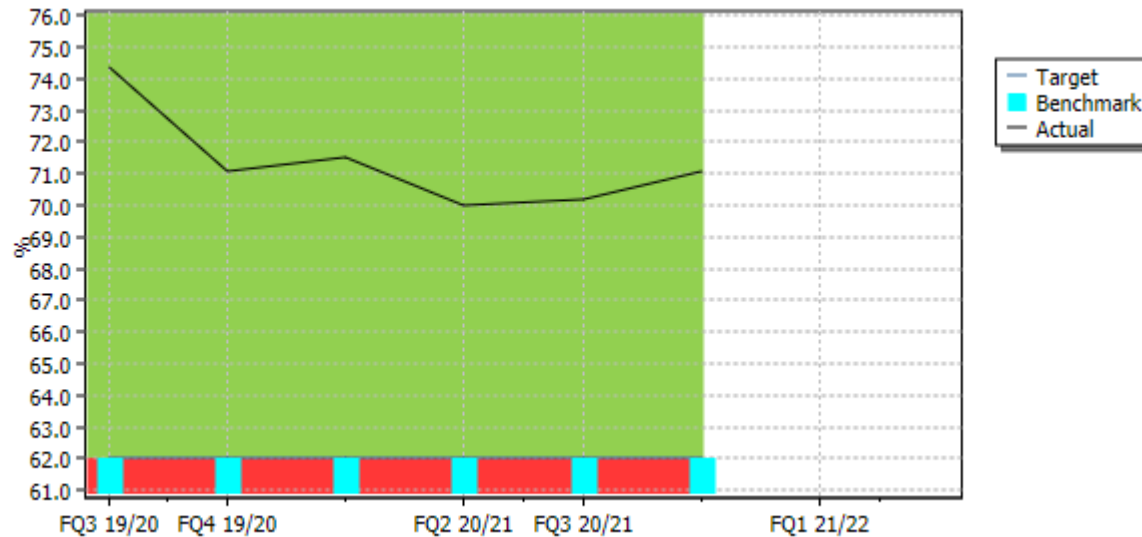
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Development and Economic Growth Service.

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

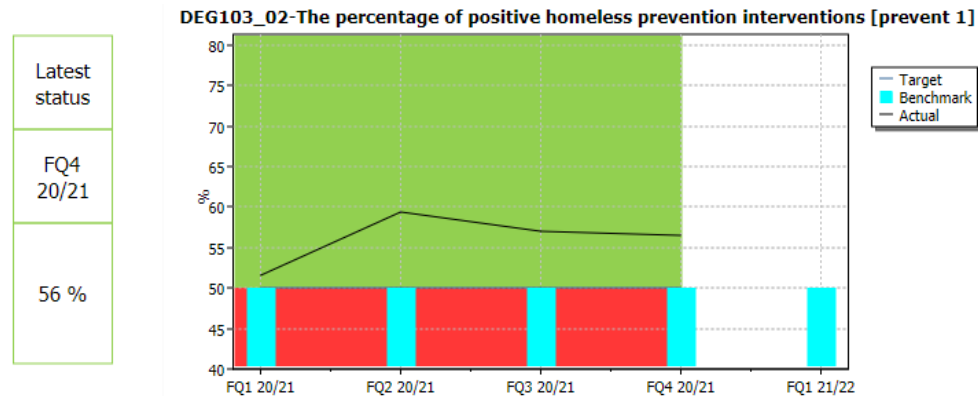**Indicator: DEG103_02-The percentage of positive homeless prevention interventions.**
Why measure this? We personalise preventative measures to help people access a housing option that meets their needs. This statutory measure recognises the importance to prevent homelessness.

Commentary: This target is focused on the effective prevention work carried out by Housing staff and 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 4 this has resulted in positive interventions for 56% of households seeking advice. Of the remaining 44% - 25% made a homeless application, 11% lost contact and 8% resolved their housing issue. Positive interventions by Housing staff enabled 84 (46%) of households to remain in their own accommodation, 17 households (9%) secured an RSL tenancy and 6 (3%) secured a private tenancy. Overall, Helensburgh and Lomond recorded the highest number of households requiring to make a homeless application with 22 (50%) of households approaching the housing service in Helensburgh and Lomond making a homeless application. Number of homeless applications in other areas were: Bute and Cowal – 1 (4%) of households seeking advice within this area Oban, Lorn and the Isles – 11 (18%) of households seeking advice within this area Mid Argyll, Kintyre and Islay – 11 (20%) of households seeking advice within this area

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

TARGET FQ4 50%	ACTUAL FQ4 56% G	BENCHMARK 50%	PERFORMANCE TREND ↓

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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: Despite competing and new service demands especially relating to COVID and EU exit, we managed to halt the slide over the last 2 quarters for the measure relating to the resolution times for service requests. Whilst the target is 80%, we achieved 74%, an increase of 1% from Q3. It should be noted that all service requests are investigated and completed, timescales vary depending on the complexity of the matter and available resources. Service requests which are high priority are always dealt with first and these have focused on our general work, and also COVID referrals from Test and Protect or responding to complaints about standards in premises etc.

In reviewing performance for FQ4 and comparing statistics, it is clear that: this is good performance as the service requests, excluding export health certificates, have increased by 12% this year.

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

TARGET FQ4 **80%**	ACTUAL FQ4 **74%** **R**	BENCHMARK **86%**	PERFORMANCE TREND ↑

DEG104_02-The percentage of public health service requests that are resolved within 20 working days
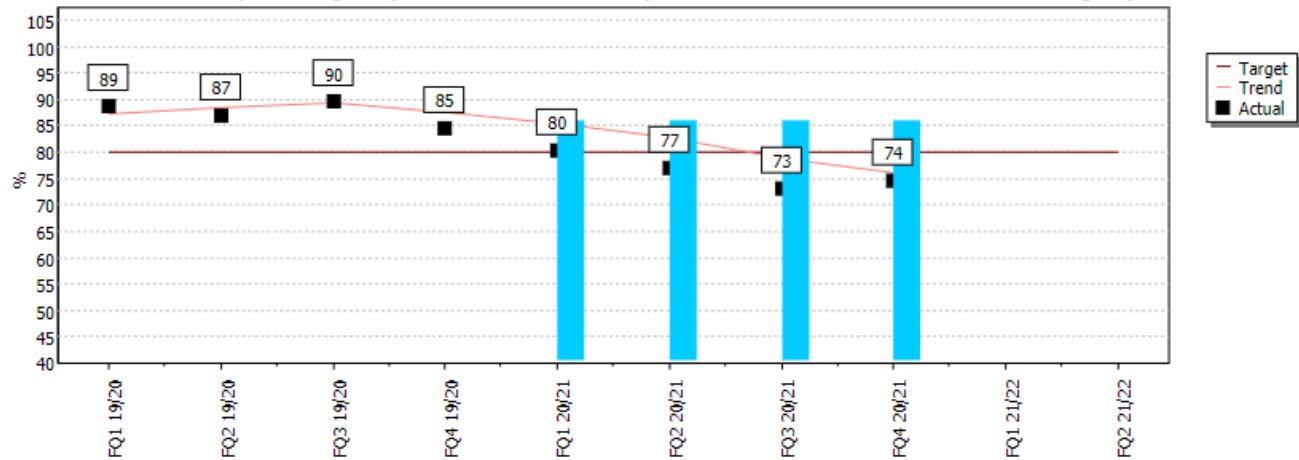
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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: Excellent team performance will all key performance measures above target. There is a dip in performance in this measure for responding to building warrants within 20 working days from 96.9% to 92.5% in Q4. This is due to a variety of different reasons including annual leave carry forward from 2020 which had to be taken in Q4, absence in the Helensburgh office, reactive work associated with agents coming back with further information, amended applications and work associated with dangerous buildings. However, performance is still well above our target.
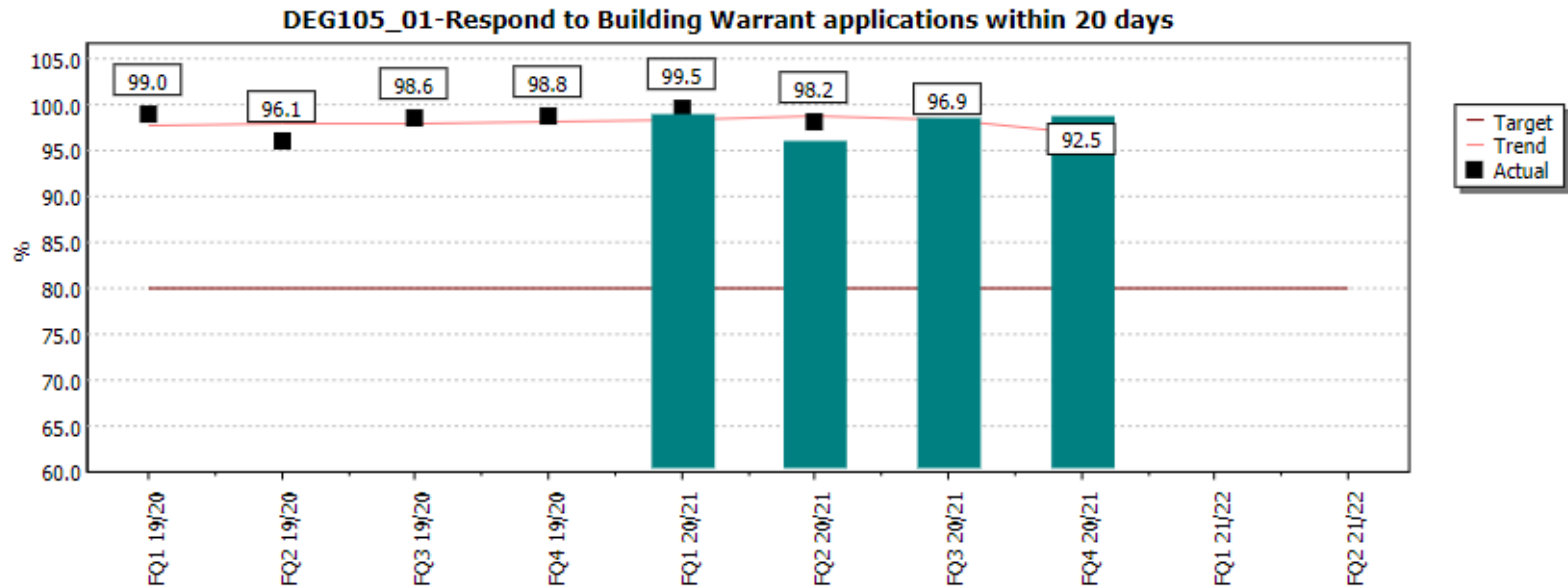
This indicator is above target however performance has decreased since the last reporting period

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
80%	92.5% G	99%	↓

DEG105_01-Respond to Building Warrant applications within 20 days

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Development and Economic Growth Service.

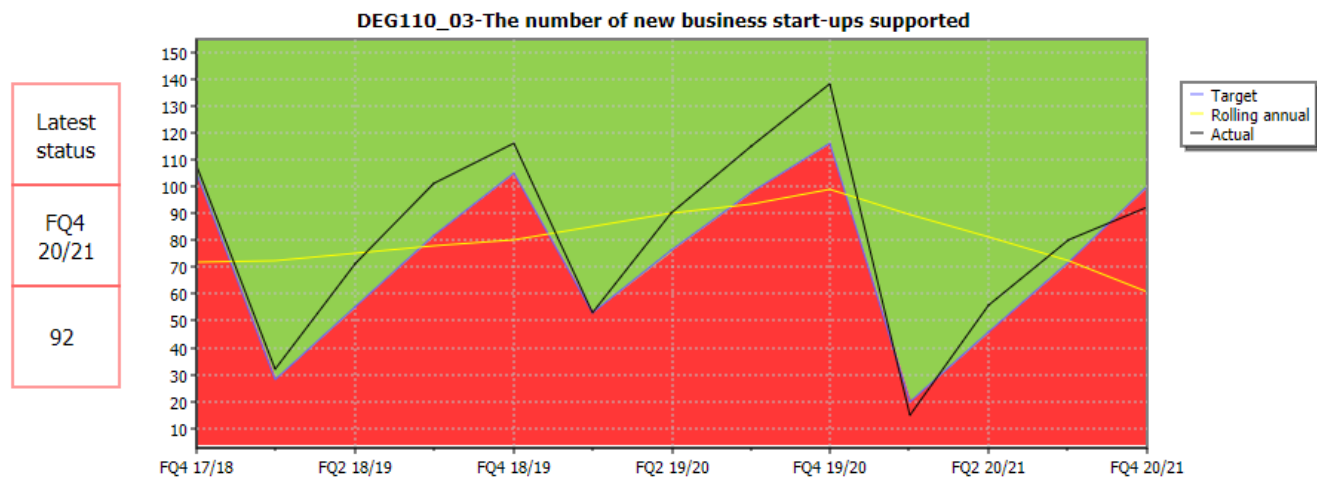|	
Indicator: DEG110_03-The number of new businesses start-ups supported.	
Why measure this? Topical or legislative workshops and/or advisory support is offered to new business start-ups. The advice given is free, impartial and confidential. This is a key driver to growing our economy.	

Commentary: The number of new businesses supported in Q4 was 11 against a target of 28 (39% of target). This shortfall is due to there being no adviser capacity to follow up pre-start clients supported by Business Gateway to see if they had subsequently started up. This was due to the enormous workload placed on the team to administer the Strategic Framework Business Fund when Argyll and Bute moved into lockdown.

Start-ups for the year supported is 92 against a target of 100. This is the first year since Business Gateway started in 2009 that the target of 100+ has not been met. Although the target has not been met this is a great achievement during the pandemic year where many businesses have been closed and it has been extremely difficult for people to start a business.

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

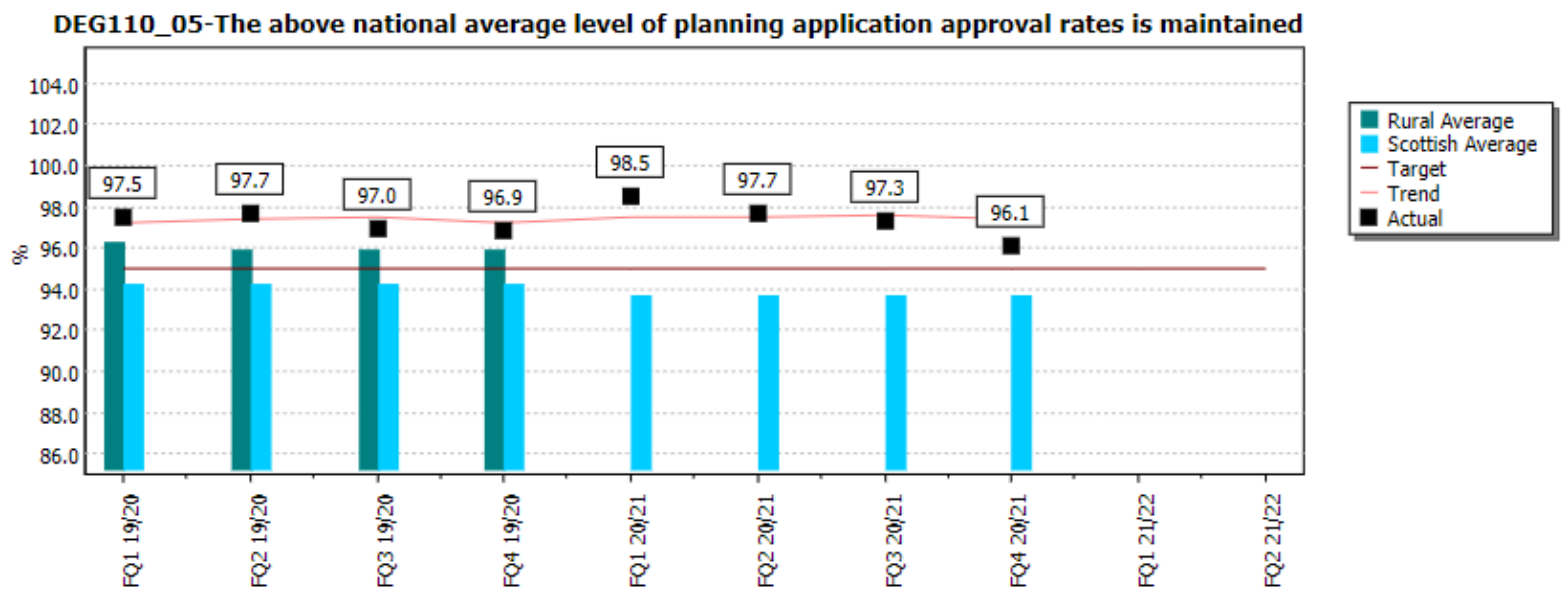| TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
100	**92**	**No Benchmark**	↑
	R		

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the 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: Planning application approval rate was 96.1% It has consistently been above target (95%) for over seven years now, demonstrating that we are open for business.	
This indicator is above target however performance has decreased since the last reporting period	

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
95%	96.1% **G**	93.7% **Scottish Average**	↓

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

Latest status

FQ4 20/21

96.1 %

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for 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.
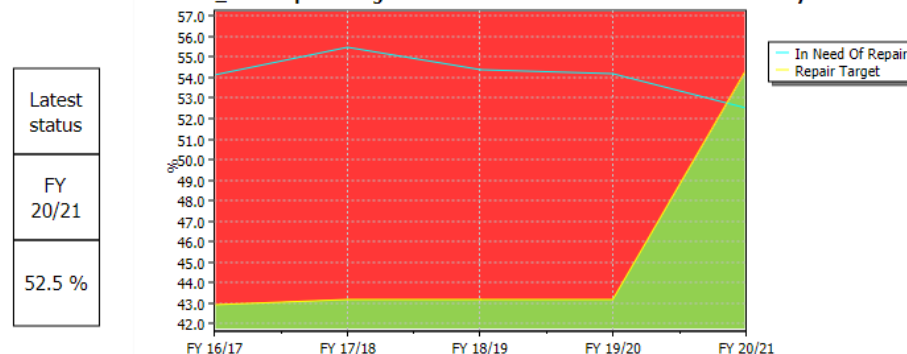
Commentary: The latest Roads Condition Index (RCI) figure is 52.5%. Please note surveys were not carried out on the island road network when the main surveys were undertaken during 2020 due to the pandemic and various travel restrictions. Below are the nationally agreed Scottish Road Condition Survey requirements, with Argyll and Bute doing a full network survey to give a more accurate output once every 4 years, therefore this should not have a huge impact on the overall survey output. • 100 per cent of A class roads with the direction of travel changed in alternate years • 50 per cent of B and C class roads with the remaining 50 per cent surveyed the following year. The direction of travel is also alternated such that every B and C class road lane is surveyed every four years • 10 per cent of unclassified roads are surveyed in one direction each year.

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

TARGET 2019/20	ACTUAL 2019/20	BENCHMARK	PERFORMANCE TREND
54.4%	**52.5%** **R**	**64.7%**	↑

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

FQ4 2020/21 PERFORMANCE REPORT

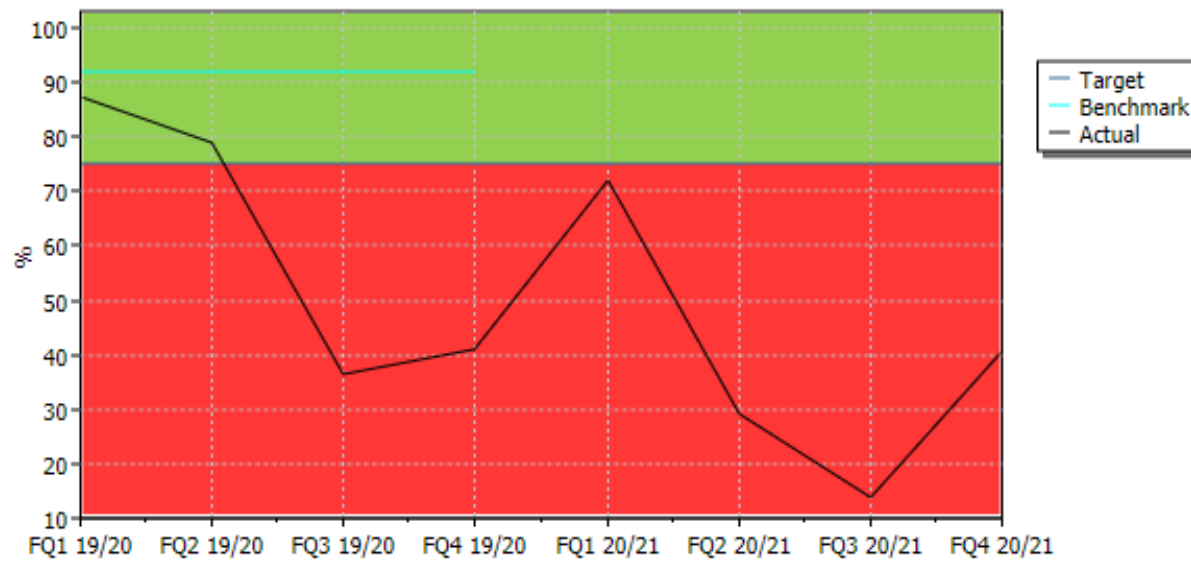**This report provides an overview of the FQ4 2020/21 performance for Road and Infrastructure Services.**

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: Whilst the performance in FQ4 of 40% is an improvement from 14% in FQ3 the service acknowledges that performance is still below target and has implemented an action plan to improve performance. There is the overarching issue of the geographical spread of faults in the system and the related isolated and reduced level of physical resources to deliver the service. At present there remains one Electrician based in Dunoon covering mainly Eastern districts and one in Lochgilphead covering mainly Western and Island districts. The Operations Team are actively pursuing the appointment of a third Electrician based in Helensburgh, to give a more responsive service to this "third" of the Street lighting inventory. The interview process is planned for Late April / Early May. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (LMS) which does not automatically provide updates to customers reporting faults on our street lighting Network. We have been working with staff in the contact centre and RIS Administration to pick up updates from LMS and add these to Oracle to ensure better updates are being received. The team are holding regular Network and Operational Meetings to provide staff with support and highlight areas for improvement, this is being managed with a set of actions in an improvement plan. The Street Lighting report that went to March EDI Committee advised that a number of lighting faults are attributed to underground cabling faults that are the responsibility of electricity companies. The Northern Roads Collaboration is collectively lobbying for electricity provides to either effect speedier repairs to underground faults or allow Councils to progress the necessary works subject to being able to do this at no additional costs to Councils.

This indicator is below target however performance has improved since the last reporting period			
TARGET FQ4 **75%**	**ACTUAL FQ4** **40%** **R**	**BENCHMARK** **TBC**	**PERFORMANCE TREND** ↑

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for Road and Infrastructure Services.

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

Latest status
FQ4 20/21
40 %

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for 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: 49.3% recycling, composting and recovery (37.1% recycling/composting plus 12.2% recovery). Recycling percentages overall in FQ4 are similar to pre-covid rates and have returned well since kerbside recycling was suspended during early months of Pandemic. Full year figure for recycling and recovery at 45.1% (29.4% recycling/composting plus 15.7% recovery).			
This indicator is above target and performance has improved since the last reporting period			
TARGET FQ4 **45.0%**	**ACTUAL FQ4** **49.3%** **G**	**BENCHMARK** **48.9% 2018/19**	**PERFORMANCE TREND** ↑

RIS114_01-Percentage of waste that is recycled, composted or recovered
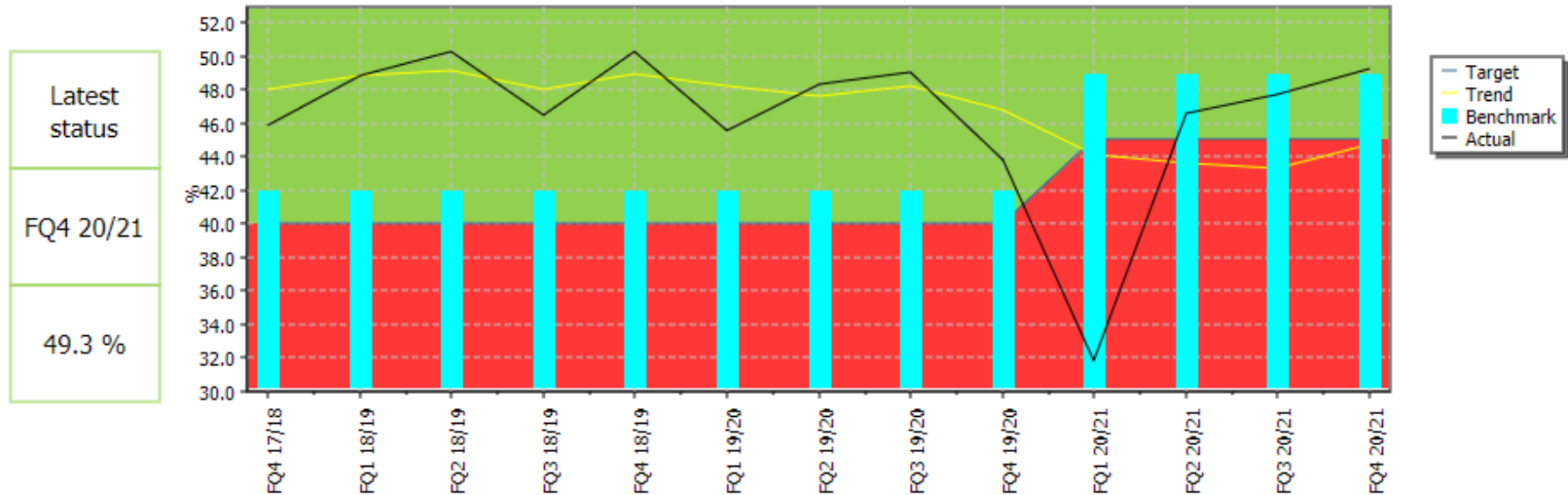
Latest status

FQ4 20/21

49.3 %

Legend: Target, Trend, Benchmark, Actual

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for 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 in kept clean and tidy.			
Commentary: Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%.			
This indicator is above target and performance has improved since the last reporting period			
TARGET FQ4 **73%**	**ACTUAL FQ4** **81%** **G**	**BENCHMARK** **67%**	**PERFORMANCE TREND** ↑

Latest status

FQ4 20/21

81.0 %

RIS114_03-Percentage of street cleanliness
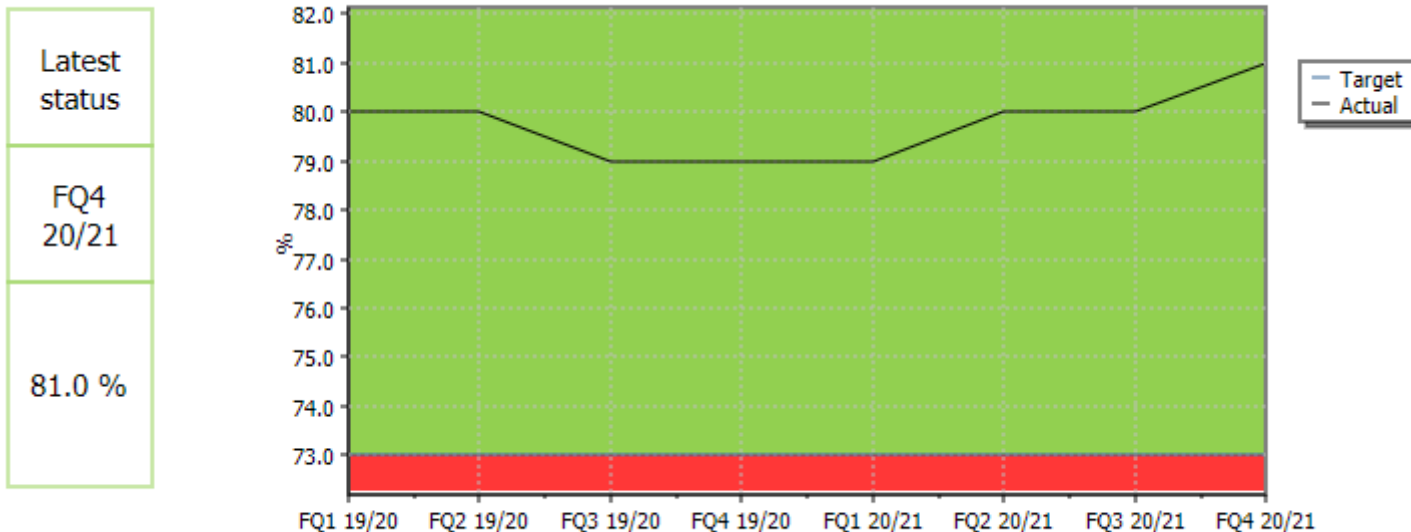
FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for 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: In FQ4 99% of bins were collected on time. This is based solely on missed bin reports from customers and may not be totally reflective of service delivery on the ground since we don't record each and every individual collections. 18 bins are collected per minute for 5 full working days per week.	
This indicator is above target with no change in performance since the last reporting period	

TARGET FQ4 96%	ACTUAL FQ4 99% G	BENCHMARK 99%	PERFORMANCE TREND ➡

RIS115_01-Percentage of bins collected on time

Latest status

FQ4 20/21

99.0 %