

SUMMARY OF OFF-TRACK PERFORMANCE

The following two KPIs are currently off-track and performance has decreased since the last reporting period.

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

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.

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

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.

The following 6 KPIs are currently off-track but performance has improved since the last reporting period.

FIS102_01-Maximise distribution of Scottish Welfare Fund.

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 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.

FIS115_15-Maintain the high rate of collecting Council Tax.

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.

DEG104_02- The percentage of public health service requests that are resolved within 20 working days.

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.

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

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.

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

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.

RIS113_05-Percentage of street lighting fault repairs are completed within 10 days

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 providers 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.

The following KPI is currently off-track with no change in performance since the last reporting period.

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

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

The previous performance report to the committee contained 5 KPIs that were off Track and Decreasing. The performance summary of these 5 indicators is as follows -

Off-track with improving performance –

DEG104_02- The percentage of public health service requests that are resolved within 20 working days.

RIS113_05-Percentage of street lighting fault repairs are completed within 10 days

Off Track with decreasing performance -

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

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

Due to Covid it has not been possible to obtain data for the following off track and decreasing KPI -

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