

SERVICE ANNUAL PERFORMANCE REVIEW

NAME OF SERVICE: FINANCIAL SERVICES	PERIOD: FINANCIAL YEAR 2020/21
1. DELIVERING OUR OUTCOMES	
<p>Our case studies help illustrate the positive contribution the Service has made to our communities and provides examples of good service delivery.</p>	
<p>Corporate Outcome - People Live Active Healthier And Independent Lives Business Outcome BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices</p> <ul style="list-style-type: none">a) £641,514 in Scottish Welfare Fund grants were paid to support vulnerable people.b) The average processing time for New Housing Benefit claims was 19.2 days and 2.6 days for changes in circumstances. Both are below the targets of 21 days and 6 days respectively.c) £787,614 of Discretionary Housing Payments was distributed to households in need.d) We have paid out £65,000 in grants to cover food and fuel for people in poverty and successfully referred them for support to advice agencies. As at the year end 240 families have been supported to maximise benefit income and reduced fuel costs to the value of £301,000.e) In relation to the Money Skills Argyll (MSA) project we negotiated a revised project closure with Big Lottery Community Fund which involved a desktop review of all cases completed during MSA project. This yielded an additional £233k for our project delivery partnersf) Our Income Maximisation team completed an exercise to digitalise paper based client files and they transitioned from office based working to home based working whilst still delivering the Income Maximisation service.	
<p>Corporate Outcome - Our Economy Is Diverse And Thriving Business Outcome BO110: We Support Businesses, Employment and Development Opportunities</p> <p>Success Measure: FIS110_01-Increase the total value of Non-Domestic Rates (NDR) relief awarded</p> <ul style="list-style-type: none">a) We worked alongside other Council colleagues to support the administration of over 11,600 business support grants and awarded in excess of £86.2 million to support local businesses, protect the local economy and jobs, prevent business closure and promote economic recovery as lockdown restrictions eased and businesses started to re-open.b) We awarded £27.3 million of Non-Domestic Rates reliefs to support local businesses	

SERVICE ANNUAL PERFORMANCE REVIEW

Corporate Outcome - Getting it right

Business Outcome BO115: We Are Efficient And Cost Effective

- a) We have implemented a new Counter Fraud Team on a two year pilot basis to enhance the Council's zero tolerance to fraud and protect the public purse.
- b) We collected 96.12% of Council Tax exceeding the target of 96.00%.
- c) The External Audit of the 2019/20 Annual Accounts was completed by the extended statutory deadline and an unqualified Audit Certificate received.
- d) Positive External Audit Annual Audit Report received and reported to Council in November 2020.
- e) Financial monitoring packs were submitted to each Policy & Resources Committee.
- f) The average investment rate for 2020-21 was 0.578% compared to the average 7 day LIBID (London Inter-Bank) rate of -0.071%. The investments generated £0.710m of interest in 2020-21.
- g) The 2020/21 internal audit plan was fully completed and reported by the target date of the June Audit and Scrutiny Committee.
- h) The service closely monitored the financial impact of Covid on the Council throughout the year, regularly updating assumptions and projections, to ensure that the Convention of Scottish Local Authorities (CoSLA) returns were robust and the Council would receive the appropriate levels of Covid specific Scottish Government funding.

2. SIGNIFICANT CHALLENGES

The significant challenges faced by the Service during 2020/21. These challenges either created specific pressures on the Success Measures or impacted on delivery. Specific additional activity or mitigating actions were carried out to reduce the negative impact on service delivery.

Corporate Outcome - People Live Active Healthier And Independent Lives

Business Outcome BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices

- a) Due to financial impact of Covid on social care providers the Income Max team were under increased pressure to get contracts and payments to providers for delivering care home services. The Social Work Finance Team also implemented a social care providers' financial sustainability scheme on behalf of the Scottish Government which is an ongoing piece of work. This has increased the workload on the team and they have established new partnership working arrangements with care home providers to resolve any emerging financial issues.
- b) There has been a 20% increase in the number of claims for Scottish Welfare Fund due to the impact of Covid on people in financial hardship. This has created a pressure on the service in terms of the volume of processing but more significantly in terms of striving to ensure that people in hardship are receiving longer term advice and support.

SERVICE ANNUAL PERFORMANCE REVIEW

Corporate Outcome - Our Economy Is Diverse And Thriving

Business Outcome BO110: We support businesses, employment and development opportunities

- a) Significant resource requirement to administer a range of Covid related Business Support Grants which required redeployment of staff in Revenues and Benefits and Internal Audit and created increased pressure on Creditors and Treasury Management officers to manage the volume of payments and movement in funds.

Corporate Outcome - Getting it right

Business Outcome BO115: We Are Efficient And Cost Effective

- a) Similar to departments across the Council 'business as usual' was significantly impacted by the need to support the Council's response to the pandemic and to transition from office based working to home based working. This created a unique set of challenges to maintain good team-working and a quality service delivery whilst taking on additional workloads to manage and report on the financial impact of Covid. Despite these additional pressures the service met their key deadlines for preparing the financial statements, statutory financial returns and maintained a flow of quality financial reporting throughout the year to support services.
- b) An increased volume of crisis grant applications has been received due to increased financial hardship as a consequence of Covid. We have supported people through grant awards and referred them to a new innovative fund to support food and fuel insecurities with longer term financial support and fuel advice.

3. CONSULTATION AND ENGAGEMENT - WE ASKED, YOU SAID, WE DID....

The following are all the consultations and resulting actions that the Service has carried out during this period.

- a) During the first Covid lockdown large numbers of the public were required to self-isolate and getting food supplies to them was particularly challenging. The Council was in constant dialogue with Community Groups through the Care for People work stream and a request that came from them was that having a Council backed shopping fund in place with local supermarkets across Argyll and Bute would be extremely beneficial.

We worked with the Care for People group to devise a solution which involved loading £1,000 onto gift cards in supermarkets that could be accessed by community groups in each local area. We set up a process whereby referrals could be passed electronically between bodies and receipts gathered and returned allowing us to invoice the customer so they could pay us back for the value of goods they received in a Covid secure manner.

SERVICE ANNUAL PERFORMANCE REVIEW

- b) We asked what could be done to reduce the numbers of people relying on foodbanks for support during the pandemic. Foodbank providers advised us through the Argyll and Bute Community Food Forum that more welfare rights and fuel poverty related support and advice for people with food insecurity attending the foodbanks would be beneficial.

We setup the new Argyll and Bute Flexible Food Fund which incentivises people in hardship to get this professional advice by making two monthly payments to families, the first one before the referral is made for professional support and the second one after the support has been delivered. This maximised engagement and helped find significantly more benefits for families in hardship.

There is evidence that the number of families and single parent families that rely on support from foodbanks is reducing.

SERVICE ANNUAL PERFORMANCE REVIEW

FINANCIAL SERVICES – ANNUAL SCORECARD 2020/21

Financial Services Scorecard 2019-22

Scorecard owned by: **Laurence Slavin** FY 20/21

[Click here for all Business Outcomes and Success Measures](#)

[Accounting and Budgeting Team Scorecard](#)

[Revenue and Benefits Team Scorecard](#)

[Internal Audit Team Scorecard](#)

[Click here for Chief Executive's Unit Scorecard](#)

Management Information

RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness absence FIS		9.4 Days	3.6 Days	G	↑
PRDs FIS		90 %	1 %	R	↓
Financial		Adjusted Budget	Actual	Status	Trend
Finance Revenue totals FIS		£4,436,348	£4,501,877	R	↑

IMPROVEMENT					Status
FIS Service	Total No	Off track	On track	Complete	
FIS Service Improvements 2017-21	Actions	4	1	0	3
Financial Services Audit Recommendations		Overdue	Due in future	Future - off target	
		0	5	0	
Health & Safety		Overdue	Rescheduled	Actions in Plan	Complete
Service H&S Plan Actions		0	0	0	0
H&S Investigation Actions		0	0	0	0
Customer Service FIS		Customer satisfaction			
Customer Charter	Stage 2 Complaints	100 %			G
Number of consultations	Stage 2 Complaints	100 %			G

BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices[FIS]

Success Measures A →

FY 16/17 FY 18/19 FY 20/21

BO110: We Support Businesses, Employment And Development Opportunities [FIS]

Success Measures G →

FY 16/17 FY 18/19 FY 20/21

BO115: We Are Efficient And Cost Effective [FIS]

Success Measures A →

FY 16/17 FY 18/19 FY 20/21

SERVICE ANNUAL PERFORMANCE REVIEW

Financial Services Scorecard 2019-22

Scorecard owned by: **Laurence Slavin** FY 20/21

[Click here for Full Scorecard](#)

BO110: We Support Businesses, Employment And Development Opportunities [FIS]

Success Measure **C** →

FIS110_01-Increase the total value of Non-Domestic Rates (NDR) relief awarded	Actual	£ 27,372,163	C
	Target	£ 15,000,000	↑
	Benchmark	£ 27,372,163	Covid Impact

FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.	Actual	96.0 %	C
	Target	95.5 %	↓
	Benchmark	96.0 %	↓

BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices[FIS]

Success Measure **A** →

FIS102_01-Maximise distribution of Scottish Welfare Fund.	Actual	85.9 %	R
	Target	95.3 %	↓
	Benchmark	85.9 %	Covid Impact

FIS102_02a-Scottish Welfare Fund claims processes promptly: Crisis Grant applications	Actual	100 %	C
	Target	100 %	→
	Benchmark	100 %	→

FIS102_02b-Scottish Welfare Fund claims processes promptly: Community Care Grant applications	Actual	100 %	C
	Target	100 %	→
	Benchmark	100 %	→

FIS102_03-Maximise distribution of Discretionary Housing Payment [DHP] fund.	Actual	99.9 %	R
	Target	100.0 %	↓
	Benchmark	99.9 %	Covid Impact

FIS102_04a-All new benefit claims are processed promptly.	Actual	19.41 Days	C
	Target	21.00 Days	↑
	Benchmark	19.41 Days	↑

FIS102_04b-All benefit changes in circumstances are processed promptly.	Actual	2.55 Days	C
	Target	6.00 Days	↑
	Benchmark	6.00 Days	Covid Impact

FIS102_04c-All benefit changes in circumstances are processed accurately.	Actual	96.5 %	C
	Target	96.5 %	↓
	Benchmark	96.5 %	↓

BO115: We Are Efficient And Cost Effective [FIS]

Success Measure **A** →

FIS115_01-Produce the Council's Unaudited Accounts by 30 June	Actual	On track	C
	Target	On track	→
	Benchmark	On track	→

FIS115_08-Review treasury management practice (TMP) statements	Actual	100 %	C
	Target	100 %	→
	Benchmark	100 %	→

FIS115_02-Produce the Council's Audited Accounts by 30 September	Actual	On track	C
	Target	On track	→
	Benchmark	On track	→

FIS115_09-Our Return on Investment [ROI]of surplus funds at least equal to 7 day money market LIBID rate	Actual	0.5765 %	C
	Target	-0.1378 %	↓
	Benchmark	0.5765 %	↓

FIS115_03-Produce the Annual Efficiency Statement	Actual	Complete	C
	Target	On track	↑
	Benchmark	Complete	↑

FIS115_10-Review the Strategic Risk Register	Actual	On track	C
	Target	On track	→
	Benchmark	On track	→

FIS115_04-The Medium to Longer Term Financial Strategy Plan is updated	Actual	On track to revised plan	C
	Target	Complete	↓
	Benchmark	On track to revised plan	↓

FIS115_11-The agreed audit plan is delivered	Actual	100 %	C
	Target	100 %	→
	Benchmark	100 %	→

FIS115_05-The Medium Term Budget Outlook reviewed and updated	Actual	Complete	C
	Target	Complete	↑
	Benchmark	Complete	↑

FIS115_12-Internal Audit level of satisfaction	Actual	95 %	C
	Target	80 %	↑
	Benchmark	95 %	↑

FIS115_06-Distribute routine reports to budget holders	Actual	On track	C
	Target	On track	→
	Benchmark	On track	→

FIS115_13-The Internal Audit service complies with Public Sector Internal Audit Standards	Actual	90 %	C
	Target	90 %	→
	Benchmark	90 %	→

FIS115_07-The Annual Treasury and Investment Strategy is approved	Actual	Complete	C
	Target	Complete	→
	Benchmark	Complete	→

FIS115_14-Maintain collection of Non-Domestic Rates [NDR]	Actual	98.11 %	C
	Target	97.50 %	↑
	Benchmark	97.30 %	↑

FIS115_15-Maintain the high rate of collecting Council Tax	Actual	95.77 %	R
	Target	96.00 %	↓
	Benchmark		Covid Impact

SERVICE ANNUAL PERFORMANCE REVIEW

NAME OF SERVICE: COMMUNITY PLANNING AND DEVELOPMENT	PERIOD: FINANCIAL YEAR 2020/21
1. DELIVERING OUR OUTCOMES Our case studies help illustrate the positive contribution the Service has made to our communities and provides examples of good service delivery.	
Corporate Outcome – People Will Leave In Safer And Stronger Communities Business Outcome BO104: Our communities are protected and supported. Success Measure: CPD104_01 Number of capacity building support sessions held with community groups. During 2020-21 members of the CPD (Community Planning and Development) team transferred to the Caring for People partnership response to Covid-19. This was an excellent partnership project which delivered by working with community organisations. Working on this had an impact on planned service delivery as the team, and most community groups were in response mode to support people in Argyll and Bute to manage in lockdown, shielding and more recently test and protect matters. The CPD team dealt with a new cohort of community groups, some of whom had spontaneously come together as a result of the Covid Pandemic. The team worked to build rapport and provide support and direction where required. The Covid response groups needed effective communication channels to keep them up to date with rapidly changing Covid guidance, so the specific nature of the teams' work changed, but continued to support communities to meet community needs. Case Study: Caring For People Partnership Caring for People Partnership – the team was a key partner in the set up and operations of this response to meet the needs of communities at a time of crisis. The work of the team ensured that groups were supported with relevant guidance, funding advice and volunteer support where relevant for example: – lone volunteering policies, safe medication delivery process, insurance, confidentiality guidance etc. Success Measure: CPD104_02 Percentage of respondent groups that have achieved more than 90% of the aims they identified prior to capacity building This performance indicator has been predicated on the basis that community groups can plan and achieve their aims within the cycle of a fiscal year. Since applying this measure, it has become clear that community groups' aims can be ongoing, and therefore not achieved within a yearly cycle. This is one of the 'impact' measures being trialled. This impact measure will no longer be included due to conclusion of this trial being that it is not within the control of the service to implement the aims of the community group and the achievements therefore are not a measure of the team's performance. Success Measure: CPD104_03 The percentage of groups whose users say they have an increase in confidence or wellbeing. The following are quotations from Group Evaluation Feedback as to whether they increased in confidence from interaction with the service was 100%.	

SERVICE ANNUAL PERFORMANCE REVIEW

- **Ross of Mull and Iona Community Transport Scheme (RoMICTS):** [The] “Community Development Officer’s guidance and recommendations were integral to RoMICTS successful application for a Supporting Communities award received in April 2020, towards costs of employing a Coordinator, crucial to the efficient engagement of an increased number of volunteer drivers (20+) in lockdown operations”.
- **Mid Argyll Transport Volunteers:** “Being kept up to date with developments and new requirements has been very useful. Also awareness of issues faced by other groups in the area has been useful in helping us to develop and plan ahead”.

Success Measure: CPD104_04 The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.

In addition to providing support for the Council’s response to the Covid-19 pandemic, the Community Development Team provided capacity building sessions for community groups, and the feedback has been very positive. Activities included providing a forum for information exchange, support with relevant regulations and help with defining committee roles.

The following are quotations from Group Evaluation Feedback -

- **Cardross Cares:** “The confirmation of legal status and exact regulations was very helpful. Reassuring to know that insurance was provided for the group. Useful to refer for details of just what regulations were applicable”.
- **Garelochhead Station Trust:** “As a local third sector organisation it has been beneficial to both our members and the wider community to be engaged with the Community Response team, locally chaired by the Community Development Officer. This has enabled us to take part in the delivery of food parcel, shopping, and prescriptions to the wider community. It has also increased the number of partner agencies that we are engaged with”.
- **Helensburgh & Lomond Foodbank:** “The online Drop In Sessions that were set up by the Community Development Officer provided a very local forum for obtaining information from the Council around Access to Services, Track and Trace and other Covid related responses planned. It also allowed third sector groups to share their activities with each other. The various information leaflets produced by Argyll & Bute (Council) and shared with us via the Community Development Officer gave both us and our service users’ access to essential information when so many buildings and offices were closed and people did not know where to turn to for support. This was a great help”.

Corporate Outcome – Education, Skills And Training Maximise Opportunities For All

Business Outcome BO109: All our adults are supported to realise their potential

Success Measure: CPD109_01 Number of training courses delivered to community groups.

The Community Development Team delivered 7 online training events during 2020-2021. This was a fantastic achievement despite circumstances.

SERVICE ANNUAL PERFORMANCE REVIEW

Due to the pandemic, the CPD training programme was redesigned to be delivered as online sessions. This included creating straightforward guides with screenshots to help people access the online platform used to deliver the training, offering trial sign in sessions in advance of training days for anyone who needed support in accessing the platform, and running everyone through basic use of the online platform before being able to deliver the training session. One session was recorded so that people could access it after the event. The Team also worked with the council's Human Resources and Organisational Development Service to make the Equality and Diversity module available to community and third sector organisations as well as all Council staff. This is now available through the council's website and can be accessed at any time.

During 2020-21, the Community Development Team designed and delivered the following online training:

- **Hosting an Online Meeting** – 2 training events
- **Community Empowerment: Participation Requests** – 2 training events
- **Engaging with Communities** – 3 training events

Success Measure: CPD109_02 The percentage of participants who feel more confident following a community training event.

The Community Development Team delivered 7 online training events during 2020-2021. The online model of delivery widened each course's reach to encompass all of Argyll & Bute; each course would have been delivered locally prior to Covid. The figures for this measure are taken from the evaluation sheets that are distributed after course delivery. Collection of evaluation sheets is much easier in person, and the collection of evaluation sheets online proved more challenging with 32% of attendees submitting an evaluation form. Nevertheless, the feedback was unanimously positive.

The following are quotations from Group Evaluation Feedback –

Hosting an Online Meeting

- “The session description was accurate, and the actual content was very good. I think this is demonstrated by the fact that all points were covered reducing the number of questions from the participants. Very successful”.
- “I feel much more empowered to chair an online meeting”.
- “Tutor excellent and very easily understood. Pace of session also correct for myself, presentation clear and general discussion managed really well thanks”.
- “Tutor took time to check everyone's understanding and took time to respond to questions from participants”.

Community Empowerment: Participation Requests

- “Well presented, good discussion. Showed good understanding of the topic”.
- “I now understand the process better”.
- “Really informative input, I have a much better grasp about Participation Requests”.

SERVICE ANNUAL PERFORMANCE REVIEW

- “First class! Very positive and engaging tutor who delivered the session in a very accessible and informative fashion”.

Engaging with Communities

- “I found the session useful as it gave me new ideas on communication”.
- “I feel it is always good to develop other ways of looking at communication and being able to hear what others are doing brings something new”.

Corporate Outcome – Getting It Right

Business Outcome BO116: We Engage And Work With Our Customers, Staff And Partners

Success Measure: CPD116_01 The annual survey response that agreed that the regular Community Planning Partnership (CPP) Bulletin is timely, informative and easy to understand.

There have been no issues with this via online distribution of information. CPP Bulletin was raised at March CPP Management Committee and feedback was requested on any changes or improvements partners would like to see to bulletin. The format of the Bulletin has been amended to make new items more easily identifiable, relevant grant information is now included and frequency increased to fortnightly during pandemic.

Success Measure: CPD116_02 All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.

The Community Planning Partnership Management Committee has continued to meet online. Area Community Planning Groups were paused until November 2020; however they have now resumed meeting online and all issues raised have been addressed and responded to as required.

Success Measure: CPD116_03 The information provided to our community groups, individuals and partners is easy to understand.

There was continuing positive feedback for the team from the 2020-21 Customer Satisfaction Survey. This year, the Community Development Team were working with a new cohort to deal with the pandemic in addition to community groups. Covid restricted the team to email, phone and online interactions, rather than face to face.

Improvements have been made regarding accessibility checking of information that is circulated. Online information has also been reformatted to provide accessible versions (i.e. CPP Welcome Pack), and accessibility checks have been built into the CPD webpages going forward. The Community Bulletin and the Community Planning Partnership Bulletin are now also being issued fortnightly with improved processes in place to ensure relevant information is included.

SERVICE ANNUAL PERFORMANCE REVIEW

2. SIGNIFICANT CHALLENGES

The significant challenges faced by the Service during 2020/21. These challenges either created specific pressures on the Success Measures or impacted on delivery. Specific additional activity or mitigating actions were carried out to reduce the negative impact on service delivery.

Corporate Outcome – People Will Live In Safer And Stronger Communities

Business Outcome BO104: Our Communities Are Protected And Supported

Success Measure: CPD104_01 Number of capacity building support sessions held with community groups.

Staff shortages and required recruitment meant that the service was redesigned to meet objectives. Capacity building training had to be built for online delivery methods and work was done to build rapport with the groups which had come together spontaneously via social media, to help with the Covid Pandemic to enable them to work effectively together.

Success Measure: CPD104_02 Percentage of respondent groups that have achieved more than 90% of the aims they identified prior to capacity building.

As noted above, this performance indicator has been predicated on the basis that community groups can plan and achieve their aims within the cycle of a fiscal year. Since applying this measure it has become clear that community groups' aims can be ongoing, and therefore not achieved within a yearly cycle. This is one of the impact measures being trialled. This impact measure will no longer be included due to conclusion of this trial which is noted above re: community Groups.

3. CONSULTATION AND ENGAGEMENT - WE ASKED, YOU SAID, WE DID....

The following are all the consultations and resulting actions that the Service has carried out during this period.

- a) As part of the Argyll and Bute Covid-19 Recovery Planning, the Building Back Better (Communities) work stream spoke to the local community groups who have been supporting people during the Covid-19 pandemic, to find out their experience and areas that could be built upon or strengthened moving forward. The digital participation platform CONSUL was used to engage the wider community and encourage them to have their say. CONSUL is a platform being supported by CoSLA (Convention of Scottish Local Authorities) and is being trialled by a number of local authorities.

In the first stage of the consultation, community groups involved in the response were asked to share their views. The groups took part in online sessions that were independently facilitated by the Scottish Community Development Centre. For the second stage, the overall themes that emerged from these discussions were then uploaded onto the CONSUL online consultation platform. The consultation was opened up more widely and the community were invited to share their thoughts and add to the existing comments.

SERVICE ANNUAL PERFORMANCE REVIEW

The comments on the platform were available for anyone to read. To “like” a comment or add to the discussion respondents had to sign up and provide a user name and contact email address. Paper forms were also available on request via phone or email. The consultation was open between 7th and 28th October 2020.

A summary of the comments was shared with all who participated. The Building Back Better (Communities) Group then reviewed the findings and identified key themes to help take forward actions. An update on progress to date was sent out to participants in March to keep them informed.

The planning of some of the work was already under way at the time of the consultation and some of the actions are a direct result of comments made in the consultation.

Key themes from the consultation –

1. Access to Food
2. Digital
3. Income Maximisation
4. Non-Covid-19 Related Health Matters
5. Resilient Communities, Communication and Structures of Working Together
6. Social Isolation and Mental Health
7. Volunteers and Volunteering

- b) To ensure that we provided a service relevant to our users the annual survey for Funding Alert was instigated to help gauge interest and usefulness of the services. In 2020-21, 82 responses were received. 54% of respondents rated ‘Funding Alert’ as ‘Very Good’, or ‘Excellent’.

Sample Feedback Comment:

“I am a freelance consultant helping community heritage organisations in Argyll and Bute and further afield, so I use your pages to identify potential funds for them, and also as a way of keeping abreast with what's new. Very useful to me”.

- c) In 2021 a Gaelic Survey was launched for participants across Argyll and Bute. The purpose of the survey was to understand Scottish Gaelic needs and requirements across the Council area. The survey was as much for people with no knowledge of Gaelic as it was for fluent speakers and received 1,300 responses. The data is currently being analysed. Of the respondents 34% were Gaelic speakers and 45% of respondents would like to learn Gaelic. 7% of respondents said they hear Gaelic spoken every day with 65% ranging between hearing it every day and hardly ever with 35% of respondents said they never hear Gaelic in Argyll and Bute. The majority of respondents (80%) were aged over 46.

SERVICE ANNUAL PERFORMANCE REVIEW

In terms of the geographical spread of respondents, the largest number were from Helensburgh closely followed by the Islands, Oban and Cowal. The most important action points from the Gaelic Gathering in 2019 were rated and the most popular among respondents was the establishment of 'Community Hubs' for Gaelic speakers. The feedback from the survey will contribute to planning future Gaelic Gatherings.

SERVICE ANNUAL PERFORMANCE REVIEW

[Click here for all Business Outcomes and Success Measures](#)

Community Planning & Development Scorecard 2019-22

Scorecard owned by: Rona Gold

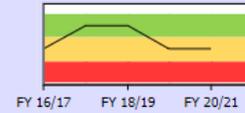
FY 20/21

[Click here for Chief Executive's Unit Scorecard](#)

BO104: Our Communities Are Supported And Protected [CPD]

Success Measures

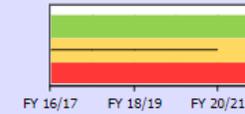
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BO109: All Our Adults Are Supported To Realise Their Potential [CPD]

Success Measures

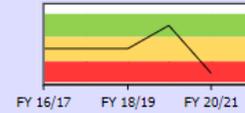
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BO116: We Engage And Work With Our Customers, Staff And Partners [CPD]

Success Measures

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SERVICE ANNUAL PERFORMANCE REVIEW

Community Planning & Development Scorecard 2019-22

Scorecard owned by: Rona Gold

FY 20/21

[Click here
for Full
Scorecard](#)

BO104: Our Communities Are Supported And Protected [CPD]

Success Measure **A** →

CPD104_01-Number of capacity building support sessions held with community groups

Actual	277	R
Target	360	↓
Benchmark	277	Covid Impact

CPD104_02-Percentage of respondent groups that have achieved more than 90% of the aims they identified prior to capacity building

Actual	0 %	R
Target	75 %	→
Benchmark	0 %	Covid Impact

CPD104_03-Percentage of groups whose users say they have an increase in confidence or wellbeing

Actual	100 %	G
Target	75 %	↑
Benchmark	100 %	

CPD104_04-Percentage of groups who say their effectiveness has increased...

Actual	100 %	G
Target	75 %	→
Benchmark	100 %	

BO109: All Our Adults Are Supported To Realise Their Potential [CPD]

Success Measure **A** →

CPD109_01-Number of training courses delivered to community groups

Actual	7	R
Target	8	↑
Benchmark	7	

CPD109_02-The percentage of participants who feel more confident following a community training event

Actual	100 %	G
Target	80 %	↑
Benchmark	100 %	

BO116: We Engage And Work With Our Customers, Staff And Partners [CPD]

Success Measure **R** ↓

CPD116_01-The annual survey response agreed that the regular Community Planning Partnership Bulletin is timely, informative and easy to understand.

Actual	0 %	R
Target	75 %	↓
Benchmark	0 %	Covid Impact

CPD116_02-All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee

Actual	100 %	G
Target	100 %	→
Benchmark	100 %	

CPD116_03-The information provided to our community groups, individuals and partners is easy to understand

Actual	89 %	R
Target	90 %	↓
Benchmark	89 %	

SERVICE ANNUAL PERFORMANCE REVIEW

NAME OF SERVICE: LEGAL & REGULATORY SUPPORT	PERIOD: FINANCIAL YEAR 2020/21
1. DELIVERING OUR OUTCOMES	
<p>Our case studies help illustrate the positive contribution the Service has made to our communities and provides examples of good service delivery.</p>	
<p>Corporate Outcome - People Live Active Healthier And Independent Lives Business Outcome BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices</p> <p>Success Measure: LRS102_01-Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income</p> <p>a) We worked with service partners to deliver the redesigned advice service to cope with demand from vulnerable and non-vulnerable clients. Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income. Exceeded targets despite difficult delivery.</p>	
<p>Corporate Outcome - People Will Live In Safer And Stronger Communities Business Outcome BO104: Our Communities Are Protected And Supported</p> <p>a) The Trading Standards Team maintained a reactive presence to deal with all premises identified as high risk.</p> <p>b) Developed the Community Safety Partnership Strategy 2021-2023 which underpins the Argyll and Bute Outcome Improvement Plan and sets out strategic priorities in relation to:</p> <ul style="list-style-type: none">• We live in a safe and positive community• We encourage safer road and water use• Our natural and built environment is protected• Our communities are supported and included <p>It also identifies how key partners including the Council, Police Scotland, Scottish Fire and Rescue Service, HM Coastguard, Health & Social Care Partnership (HSCP), Third Sector Interface (TSI) and local groups will bring together resources to ensure that Argyll and Bute is a safer place to live, work and visit.</p>	

SERVICE ANNUAL PERFORMANCE REVIEW

Corporate Outcome - Our Economy Is Diverse And Thriving

Business Outcome BO110: We support businesses, employment and development opportunities

- a) The Procurement, Commercial and Contract Management Team provided a strong lead to ensure we continued the percentage of Council spend that is under a contract or service level agreement while also maintaining the percentage of all Small Medium Enterprises (SMEs) that win council contracts. We also worked to improve the delivery of contract management on all high risk contracts.

We effectively planned and coordinated the release of tenders to avoid overwhelming the market, in particular the local market – by issuing invitations to tender where the regulations allowed. For 2020/21, we awarded 128 contracts and of these 103 were Quick Quotes (ITQ's).

Our procurement processes were simplified and streamlined, ensuring that documentation was as straightforward as possible and engaged with local Economic Development colleagues and other collaborative stakeholders, to support emerging priorities that will support the economic recovery within Argyll and Bute.

The percentage of total bids by and contracts awarded to local and SME suppliers is monitored monthly, however, not all requirements can be fulfilled by the local supply market. To gain a better understanding of performance, the number of tenders bid for and subsequently won by local suppliers is also monitored and detailed below.

2020/21 - Total No. of Tenders	2020/21 - Total receiving local bids	2020/21 - Total won by local bidders	2020/21 % Success Rate
128	54	31	57.4%

The level of local spend was monitored in 2020/21, and the overall percentage with our local suppliers was 34.4%.

The team recognises the strategic importance of maximising the economic benefits from directing Council spend to local businesses in terms of benefiting the local economy. Whilst it would not be acceptable to give preference to local businesses during any particular procurement, efforts are made to ensure that local businesses are upskilled so as to have the greatest chance of being successful in winning Council and other public sector business.

Argyll and Bute Council will be taking part in the Meet the Buyer: Live Virtual Event on 8th June 2021

SERVICE ANNUAL PERFORMANCE REVIEW

- b) Civic & Liquor Licensing- we put in place arrangements for continuing to deliver the civic and liquor licensing functions including the holding of virtual Board meetings and a system for the fast tracking of occasional applications for the licensing of outdoor areas.
- c) As part of the easing of lockdown measures, agreements were put in place to enable businesses to utilise public spaces identified by the Council

Corporate Outcome - Getting it right

Business Outcome BO115: We Are Efficient And Cost Effective

- a) Delivered 2 local by-elections and a Scottish Parliamentary Election while continuing to meet the electoral performance standards as set by the Electoral Commission. New processes, risk assessments and procedures were devised and implemented to meet Covid responsibilities while delivering a successful outcome.
- b) Increased Elected Member Transactions through paperless processes e.g. improved iPad functionality, arrangements for on-line surgeries and on-line expenses. These arrangements and technological developments facilitated the move to virtual ways of working throughout the year and supported the continued functioning of committees and Elected Member decision making and operating processes throughout the year which placed a heavy reliance on harnessing technology and new ways of working.
- c) Development and Delivery of on-line/ virtual programme of seminars and training events to support Elected Member Development, Elected Member Induction and Election Administration and Delivery.
- d) Supported key Council services to improve process and response times to Elected Members' enquiries through Casebook, the electronic case management system used by Elected Members to record and manage constituent enquiries.
- e) Review of the Charitable Trusts and Bequests and Trust Funds to simplify and update processes where possible and ensure ongoing compliance with charity regulations and the original terms of the bequests. The review took cognisance of the fact that a large number of the charitable funds managed in trust by Area Committees were established many years ago, and as a consequence of changes in society over time the intended beneficiaries of the bequests are no longer easily identified.
- f) Provided a strong Governance presence which allows the Council to continue to meet and exceed target response times in regards to the percentage of complaints resolved at Stage 1.
- g) The review and improvement programme of Pecos* which aids the user experience, increase Pecos usage, improves control arrangement, governance and contracted spend. **Pecos is the name given to the procurement system.*

SERVICE ANNUAL PERFORMANCE REVIEW

Corporate Outcome - Getting it right

Business Outcome BO116: We Engage And Work With Our Customers, Staff And Partners

- a) Led the Council's Tactical Group and provided a co-ordinated response across Legal & Regulatory Support Teams who lead on Health & Safety and the implementation of Council Wide suite of emergency and resilience plans throughout 2020/21 presence which allows the Council to continue to meet its ongoing obligations.
- b) Extended the Customer Service Excellence Award to include all aspects of the Legal and Regulatory Support service. Accreditation was achieved with a number of additional criteria being upgraded to compliance plus. Achievement of this nationally recognised external accreditation demonstrates our commitment to positive and constructive relationships with customers and partner and how we use this to drive continuous improvement in our services.
- c) The Governance Team extended the provision of governance and committee support to the Integrated Joint Board and the meeting reports and minutes for key strategic committees are all hosted on ModGov*. In addition arrangements were put in place to support virtual meetings and undertake recorded sessions which are also posted on ModGov.

**ModGov is the name of the document management system used for all council committee meetings.*

2. SIGNIFICANT CHALLENGES

The significant challenges faced by the Service during 2020/21. These challenges either created specific pressures on the Success Measures or impacted on delivery. Specific additional activity or mitigating actions were carried out to reduce the negative impact on service delivery.

Corporate Outcome - Our Economy Is Diverse And Thriving

Business Outcome BO110: We support businesses, employment and development opportunities

- a) Additional requirement at short notice to administer Taxi Support Fund in addition to business as usual. Required new forms, procedures and appeals process with around 250 applications dealt with. All processed and paid within the deadline.

Corporate Outcome - Getting it right

Business Outcome BO115: We Are Efficient And Cost Effective

- b) Delivered 2 local by-elections and Scottish Parliamentary election while continuing to meet the electoral performance standards as set by the Electoral Commission. New processes and procedures were devised and implemented to meet Covid responsibilities while delivering a successful

SERVICE ANNUAL PERFORMANCE REVIEW

outcome. This was completed while the Election Team were also putting arrangements in place for the Scottish Parliament Election in 6th May 2021. A significant volume of works was undertaken in relation to the planning arrangements.

Business Outcome BO116: We Engage And Work With Our Customers, Staff And Partners

- a) Review and redevelop the Elected Member Induction Programme ahead of the 2022 local government elections. The Elected Member induction programme underwent a review based on feedback arising from the previous local government elections and this provided the basis for the development of a virtual programme to support election of two new Councillors in March 2021.

3. CONSULTATION AND ENGAGEMENT - WE ASKED, YOU SAID, WE DID....

The following are all the consultations and resulting actions that the Service has carried out during this period.

- a) A review of Taxi Fares was conducted during 2020/21. In terms of Section 17 of the Civic Government (Scotland) Act 1982, the Local Authority requires to fix maximum fares and other charges in connection with the hire of taxis operating in their area and to review the scales for taxi fares and other charges on a regular basis. The review process commenced in April 2020 and in June 2020 it was proposed that there would be no change to the existing scales. This was advertised with response invited within a month. Adverts were placed in local newspapers with a deadline given for any responses. No representation was received so the Head of Legal & Regulatory Supports and the Chair of the Planning, Protective Services and Licensing Committee (PPSL) agreed that there would be no changes to the current fares.
- b) Procurement, Commercial and Contract Management Team conduct regular Customer and Supplier Surveys. The feedback from our Customers on previous surveys was very positive in areas such as obtaining advice and assistance, awareness of contracts available and goods or services accurately corresponded to requirements. The feedback from our Suppliers was also positive with an increase in supplier satisfaction in knowing where to find contract opportunities, clearly defined performance measures, attending regular meetings to ensure effective contract delivery and happy with the way the Council engages with their business over the term of the contract.
- c) Procurement, Commercial and Contract Management Team carried out wide consultation on the Council's Procurement Strategy – received wide ranging responses and addressed each one in reporting to Council on refreshed Strategy

SERVICE ANNUAL PERFORMANCE REVIEW

LEGAL & REGULATORY SUPPORT – ANNUAL SCORECARD 2020/21

Legal & Regulatory Support Scorecard 2019-22
 Scorecard owned by: **David Logan** FY 20/21

Click here for all Business Outcomes and Success Measures

Click here for Ex. Director Douglas Hendry Scorecard

Governance Team Scorecard

Procurement & Contract Management Team Scorecard

Legal Services Team Scorecard

Compliance & Regulatory Team Scorecard

BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices [LRS]



BO111: We Influence And Engage With Businesses And Policy Makers [LRS]



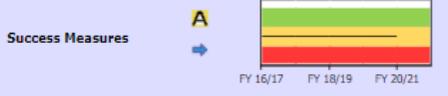
BO104: Our Communities Are Supported And Protected [LRS]



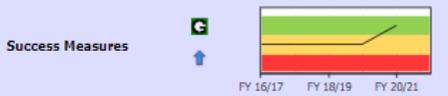
BO113: Our Infrastructure Is Safe And Fit For The Future [LRS]



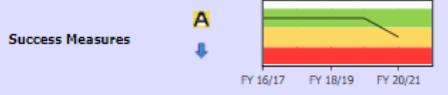
BO110: We Support Businesses, Employment And Development Opportunities [LRS]



BO115: We Are Efficient And Cost Effective [LRS]



BO116: We Engage And Work With Our Customers, Staff And Partners [LRS]



Management Information

RESOURCES		Benchmark	Target	Actual	Status	Trend
<i>People</i>						
Sickness absence LRS		6.0 Days	2.6 Days			
PDRs LRS		90 %	7 %			
<i>Financial</i>		<i>Adjusted Budget</i>	<i>Actual</i>	<i>Status Trend</i>		
Finance Revenue totals LRS		£17,967,237	£17,942,910			

IMPROVEMENT

		Total No	Off track	On track	Complete	Status	Trend
LRS Service Improvements 2017-21	Actions	19	18	0	1		
Legal & Regulatory Support Audit Recommendations		4	2	1	1		
<i>Health & Safety</i>		<i>Overdue</i>	<i>Rescheduled</i>	<i>Actions in Plan</i>	<i>Complete</i>		
Service H&S Plan Actions		0	0	0	0		
H&S Investigation Actions		0	0	0	0		
<i>Customer Service LRS</i>		<i>Customer satisfaction</i>				93 %	
Customer Charter			Stage 1 Complaints	100 %			
Number of consultations			Stage 2 Complaints	100 %			

SERVICE ANNUAL PERFORMANCE REVIEW

Legal & Regulatory Support Scorecard 2019-22

Scorecard owned by: **David Logan**

FY 20/21

Click here
for Full
Scorecard

Click here
for Outcome
LRS110

BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices [LRS]

Success Measure **G** ↑

LRS102_01-Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income

Actual	£K 3,334,516	G
Target	£K 2,500,000	↑
Benchmark	£K 3,334,516	↑

Covid Impact

BO104: Our Communities Are Supported And Protected [LRS]

Success Measure **A** →

LRS104_01-Maintain the percentage of Anti-social Behaviour cases that are resolved within 13 weeks

Actual	100.00 %	G
Target	80.00 %	→
Benchmark	100.00 %	→

LRS104_02-Undertake visits to all premises identified as high risk on the Trading standards database

Actual		
Target	100.0 %	
Benchmark		

Covid Impact

LRS104_03-Resolve Trading Standards criminal complaints within 14 days of receipt

Actual	77 %	R
Target	80 %	
Benchmark	77 %	

BO111: We Influence And Engage With Businesses And Policy Makers [LRS]

Success Measure **G** →

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

Actual	95.6 %	G
Target	88.0 %	↑
Benchmark	95.6 %	↑

BO113: Our Infrastructure Is Safe And Fit For The Future [LRS]

Success Measure **G** ↑

LRS113_01-Financial Management of the Schools Non Profit Distribution Organisation (NPDO) and Hub-Design, Build, Finance and Maintain (DBFM) contracts are actively managed

Actual	100 %	G
Target	100 %	

LRS113_02-Project Management of the Schools Non Profit Distribution Organisation (NPDO) and Hub-Design, Build, Finance and Maintain (DBFM) contracts are actively managed

Actual	On track	G
Target	On track	
Benchmark	On track	

BO115: We Are Efficient And Cost Effective [LRS]

Success Measure **G** ↑

LRS115_01-The percentage of draft minutes published and action mandates for Strategic Committees that are issued within one week

Actual	100 %	G
Target	100 %	→
Benchmark	100 %	→

LRS115_02-Continue to meet the electoral performance standards as set by the Electoral Commission

Actual	100.00 %	
Target	100.00 %	→
Benchmark	100.00 %	→

LRS115_03-All urgent legal advice is dealt with in 1 day

Actual	100 %	G
Target	100 %	→
Benchmark	100 %	→

LRS115_04-Requests for non-urgent legal advice are dealt with within 20 working days unless extended by agreement

Actual	100 %	G
Target	100 %	→
Benchmark	100 %	→

LRS115_05-The Percentage of Freedom of Information requests that are responded to within timescales

Actual	96 %	G
Target	95 %	↑
Benchmark	89 %	↑

LRS115_06-The percentage of subject access requests that are responded to within the Data Protection Act timescales.

Actual	81 %	R
Target	100 %	↑
Benchmark	75 %	↑

LRS115_07-The percentage of complaints resolved at stage 1 [within 5 working days].

Actual	79.2 %	G
Target	75.0 %	↑
Benchmark	68.0 %	↑

Covid Impact

BO116: We Engage And Work With Our Customers, Staff And Partners [LRS]

Success Measure **A** ↓

LRS116_01-The percentage of Elected Members very satisfied or satisfied with member services support

Actual	96 %	G
Target	90 %	→
Benchmark	96 %	→

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

Actual	84.2 %	R
Target	85.0 %	→
Benchmark	84.2 %	→

Covid Impact

LRS116_03-If applicable an investigation by the Health and Safety team will begin within 1 working day of being advised of an incident

Actual	100 %	G
Target	100 %	→
Benchmark	100 %	→

LRS116_04-All contractors have a health and safety competence assessment within 10 working days

Actual	100 %	G
Target	100 %	→
Benchmark	100 %	→

LRS116_05-Implement the Council wide suite of emergency and resilience plans for 2020/21

Actual	On track	G
Target	On track	
Benchmark	On track	

SERVICE ANNUAL PERFORMANCE REVIEW

Legal & Regulatory Support Scorecard 2019-22

Scorecard owned by: **David Logan** FY 20/21

[Click here
for Full
Scorecard](#)

BO110: We Support Businesses, Employment And Development Opportunities [LRS]

Success Measure **A** →

<p>LRS110_01-The percentage of taxi license & civic government licenses with either objections or representation</p> <p>Actual 40 % R Target 95 % ↓ Benchmark 40 %</p> <p>Covid Impact</p>	<p>LRS110_07-All Section 75 Planning agreements are registered within 4 months from receipt of titles</p> <p>Actual 100 % G Target 100 % ↑ Benchmark 100 %</p>
<p>LRS110_02-The percentage of competent Personal liquor license applications with no objections that a</p> <p>Actual 100.0 % G Target 95.0 % ↑ Benchmark 100.0 %</p>	<p>LRS110_08-Improve our annual score in the new Procurement Commercial Improvement Programme Assessment</p> <p>Actual Target 80.0 % Benchmark</p>
<p>LRS110_03-The percentage of extended hours liquor license applications that are determined within 32</p> <p>Actual 100 % G Target 100 % → Benchmark 100 %</p>	<p>LRS110_09-Maintain the percentage of all Council spend that is either under a contract or a Service</p> <p>Actual 91.07 % G Target 90.00 % ↓ Benchmark 91.07 %</p>
<p>LRS110_04-The percentage of occasional liquor license applications that are determined within 32 wor</p> <p>Actual 100 % G Target 100 % → Benchmark 100 %</p>	<p>LRS110_10-Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal</p> <p>Actual 27.3 % R Target 35.0 % ↓ Benchmark 27.3 %</p>
<p>LRS110_05-The percentage of Civic Government Licence applications with no objections or representati</p> <p>Actual 100.0 % G Target 100.0 % → Benchmark 100.0 %</p>	<p>LRS110_11-Increase the number of community benefits that are delivered through contracts we award locally</p> <p>Actual 0.0 % G Target 0.0 % ↓ Benchmark 0.0 %</p> <p>Covid Impact</p>
<p>LRS110_06-All property transactions including conveyancing, leases, securities and discharges are co</p> <p>Actual 100 % G Target 100 % → Benchmark 100 %</p>	<p>LRS110_12-Maintain the percentage of all Small Medium Enterprises [SMEs] that win council contracts</p> <p>Actual 86.8 % G Target 76.0 % ↑ Benchmark 86.8 %</p>

SERVICE ANNUAL PERFORMANCE REVIEW

NAME OF SERVICE: COMMERCIAL SERVICES	PERIOD: FINANCIAL YEAR 2020/21
1. DELIVERING OUR OUTCOMES Our case studies help illustrate the positive contribution the Service has made to our communities and provides examples of good service delivery.	
Corporate Outcome - Children and Young People have the Best Possible Start Business Outcome BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met <u>CATERING AND CLEANING</u> a) The Council has once again been recognised for offering fresh, healthy and sustainable school lunches, and were awarded the Soil Association Scotland's Bronze Food For Life Served Here award. This award is a widely respected and independently assessed scheme, supported by the Scottish Government, which helps local authorities to source food from the local area for school meals so that children benefit from freshly prepared, sustainable meals. It recognises councils that serve food made from fresh ingredients, free from genetically modified ingredients and undesirable additives, using free-range eggs and high-welfare meat. The catering service serves 4,300 Food for Life accredited meals a day. b) The Catering Department has implemented a new menu compliant with the requirements of the Food and Drink in Schools (Scotland) Regulations 2020. This means our pupils are receiving a nutritious meal, lower in sugar, a decrease in red meat and an increase in fruit and vegetables. There are also changes to the permitted products in secondary schools and a change to how the secondary meals are analysed. c) Delivery of support to pupils entitled to free school meals when they were undertaking at home learning throughout the pandemic. The service was able to offer a flexible response that evolved over time, moving from directly delivered hot meals to doorsteps to food parcels as part of the Community Food work through to cash payments for entitled families.	

SERVICE ANNUAL PERFORMANCE REVIEW

Corporate Outcome - We Have An Infrastructure That Supports Sustainable Growth

Business Outcome BO113: Our Infrastructure Is Safe And Fit For The Future

MAJOR PROJECTS

Success Measure: COM113_03-The Council's Capital Plan is delivered within the approved budget tolerances as at the investment decision stage(Major Projects Team)

- a) In the Reporting Year, 6 projects from the Council's Capital Plan were being delivered by the Programme and Project Management Services Team within Commercial Services:
- Oban Transit Berthing Facility (OTBF) – Practical Completion Achieved and Facility Operational. Closing out remaining defects
 - Oban Maritime Visitor Facility (OMVF) – Practical Completion Achieved and Facility Operational
 - Rothesay Pavilion Adaptive Restoration (RPN) – Main Contractor in Administration, with works nominally 70% Complete
 - Dunoon Queens Hall Refurbishment (DQH) – Practical Completion Achieved and Facility Operational. All remaining defects closed out by 23 March following delays experienced due to COVID-19 pandemic and Government implemented restrictions
 - Helensburgh Waterfront Development (HWD) – Main Contract Awarded to Heron Bros Ltd on 14 July 2020 with works commencing on site in August 2020. Currently 30 weeks into a 94 week construction programme, with the project on programme and within budget.
- b) The Approved Programme Budget at 31 March 2021 was £62.204M
- c) The Anticipated Final Cost for the programme at 31 March 2021 was £62.233M
- d) The Budget to Cost Variance at 31 March 2021 was +£0.029M Overspend (+0.05%)

Success Measure: COM113_04-The Council's Capital Plan is delivered on time (for projects managed by the Programme and Project Management Services Team)

- a) In the Reporting Year, 6 projects from the Council's Capital Plan were being delivered by the Programme and Project Management Services Team within Commercial Services.
- b) 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

SERVICE ANNUAL PERFORMANCE REVIEW

- Revised Forecast Completion – FQ3 FY21/22
- c) Dunoon Queens Hall Refurbishment (DQH) – Project Complete:
 - Original Forecast Completion – FQ2 FY17/18
 - Practical Completion Achieved – FQ1 FY18/19
 - Works Contract Closed Out – FQ4 FY20/21
- d) Helensburgh Waterfront Development (HWD) – Main Contract Awarded on 14 July 2020 to Heron Bros Ltd, construction works have commenced on site.
 - Original Forecast Completion – FQ4 FY22/23
 - Revised Forecast Completion – FQ4 FY22/23

Success Measure: COM113_09-Implement project plans for Priority Commercial Development Projects delivered by Commercial Services

The following Commercial Property Development Projects (CPDP) are considered to represent the priorities for initial assessment and development. They have been prioritised into three phases, and being managed by the Programme and Project Management Services team (PPMS):

Commercial Property Development Projects - Phase 1

- a) Helensburgh Waterfront Retail / Commercial Development

Objective: to develop retail/commercial development opportunities within the Helensburgh Waterfront Development site and which result in an outright Capital Receipt; a Capital Receipt plus reduction in Revenue Expenditure; and/or Revenue Generation.

Status: Initial development of options/proposals being explored by Estates and PPMS

- b) Kilmory Park, Lochgilphead, Business Site

Objective: Working in partnership with private sector partner to deliver Kilmory Business Park Phase 2. The initial works to be delivered in FY21/22 will provide the necessary site infrastructure for the overall development, including:

- The construction of a new access road from the A83
- Internal access roads delivering access to and within Zone 1, 2 and 4 to allow new business/industrial space to be created
- Ground preparation to form construction platforms
- Surface and foul water drainage
- Infrastructure to support electrical and telecommunication services.

SERVICE ANNUAL PERFORMANCE REVIEW

Status: Scottish Government Regeneration Capital Grant Fund (RCGF) have approved £650K funding in principal, subject to confirmation of Governance arrangements and compliance with Public Sector Subsidy obligations. Project Team working with Private Sector partner to draft and agree Memorandum of Understanding between the parties.

c) Lorn House, Oban, conversion

Objective: to investigate redevelopment opportunities for Lorn House, including turning the building into a mixture of self-contained holiday lets and accommodation for essential workers.

Status: Engagement with Planning Authority, Building Control and Local Roads Team to get initial views on outline proposals and any known constraints or issues that will need to be resolved.

d) Kilarrow, Bowmore Isle of Islay, office conversion

Objective: to investigate redevelopment opportunities for Council property at Kilarrow House, including redeveloping the existing building and/or surrounding land in council ownership, to provide mixed use holiday lets and accommodation for local community/essential workers

Status: Developing 3 options for further consideration:

Option 1 - would create two flats comprising a ground floor flat and a first floor flat. Two sizable flats with the ground floor accessible flat accommodating up to 6no people and the first floor flat accommodating up to 8no people, total occupancy 14no people.

Option 2 - would create four flats comprising 2no ground floor flats and 2no first floor flats. The smaller flats would be more suited to holiday accommodation. The ground floor flats, one of which is accessible, would accommodate 2 and 4no people and the first floor flats would also accommodate 2 and 4no people, total occupancy would be 12no people.

Option 3 – total redevelopment of the entire site

The next step would be to seek initial advice from the Planning Authority and Building Control in respect of constraints and issues.

e) Hill Street, Dunoon, development of a Science, Technology, Engineering, Mathematics (STEM)Centre

Objective: This is a new project, with funding having been secured in December 2020. The Client Service is to confirm the specific objectives and forecast benefits of the intervention.

Status: about to commence, with funding committed from the Scottish Crown Estate fund.

SERVICE ANNUAL PERFORMANCE REVIEW

Commercial Property Development Projects - Phase 2

- Tobermory, office conversion
- Colgrain, Helensburgh, Business Park
- Oban Airport Business Park
- Loch Lomond, Duck Bay
- Oban Car Parks Phase 1
- Renewables Investment

Commercial Property Development Projects - Phase 3

- Baliscate, Tobermory – car park / commercial development
- Corran Halls, Oban, Car Park
- Russell Street, Rothesay

Commercial Property Development Projects - Disposal Category

- Witchburn Road, Campbeltown – residential or commercial
- Ganavan, Oban – commercial site / water sports hub
- McCall Terrace, Oban – Care home / Police office
- Hermitage Primary annex, Helensburgh
- Properties flowing from 'PROPERTY' THEME

PROPERTY SERVICES

- a) As a result of Covid restrictions many of the council buildings had to close at short notice. Given the limited experience of such wide ranging closure, guidance on the inspection of buildings and the testing of utilities had to be created quickly. This related particularly to tasks associated with water quality. As a result of following that guidance and taking more than 800 bacterial samples throughout the council estate, the water quality of our buildings was shown to be acceptable. This resulted in the efficient re-opening of our buildings which was of benefit to our in-house teams, our communities and the users of our facilities.

ESTATES

- a) During 2020/21 the Estates Section met its targets both for marketing properties identified as 'held for sale' and disposing of properties to meet the longer term capital targets. This totalled £5.5m over the preceding three year capital target period. This not only generates income to be reinvested in

SERVICE ANNUAL PERFORMANCE REVIEW

the wider priorities of the council but also reduces ongoing running costs, maintenance and insurance risk in addition to providing accommodation for new enterprises to develop.

Corporate Outcome - We Have An Infrastructure That Supports Sustainable Growth

Business Outcome BO114: Our Communities Are Cleaner And Greener

PROPERTY SERVICES

- a) Commercial Services was a major contributor to the Council's Decarbonisation that was produced during 2020/21. Its publication is a new reference point on the Council's journey towards being a 'net zero' organisation by 2045 and makes a clear commitment that as our businesses, communities and services recover from the pandemic in a low carbon and environmentally responsible manner by making the most sustainable use of our assets and existing core industries such as renewable energy, food and drink, aquaculture, agriculture, forestry and tourism.

Corporate Outcome – Getting It Right

Business Outcome BO116: We engage and work with our customers, staff and partners

ESTATES

- a) During 2020/21 the Estates Team worked with The Ardchattan Centre to support the group in acquiring the former Ardchattan Primary School and School house in Bonawe. The group were successful in an application for funding from the Land Fund and wished to develop the property as a community centre. As part of the Community Asset Transfer process the Estates Team were able to direct the group through the Expression of Interest process which was a simpler and more easily understood method to achieve their aims. This also accords with the Best Value Improvement Plan (BV5.6) under which the action was to review and simplify the community asset transfer process.

SERVICE ANNUAL PERFORMANCE REVIEW

2. SIGNIFICANT CHALLENGES

The significant challenges faced by the Service during 2020/21. These challenges either created specific pressures on the Success Measures or impacted on delivery. Specific additional activity or mitigating actions were carried out to reduce the negative impact on service delivery.

Corporate Outcome - Children and Young People Have the Best Possible Start

Business Outcome BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met

CATERING AND CLEANING

- a) The closure of schools due to the pandemic resulted in significant challenges for the Catering and Cleaning team. Changes were implemented to ensure safe service of meals. This included reviewing and updating our Safe Food System and implementing class room service where required.
- b) Delivering an enhanced cleaning service has been challenging as prior to the pandemic the cleaning standards in schools and offices was already at the lower end of acceptable. Limited logistics funding has enabled some enhanced cleaning to be delivered in schools however this is not sustainable in the long term without committed funding and permanently increased hours.

Corporate Outcome - We Have An Infrastructure That Supports Sustainable Growth

Business Outcome BO113: Our Infrastructure Is Safe And Fit For The Future

MAJOR PROJECTS

Success Measure: COM113_03-The Council's Capital Plan is delivered within the approved budget tolerances as at the investment decision stage (Major Projects Team)

Success Measure: COM113_04-The Council's Capital Plan is delivered on time (for projects managed by the Programme and Project Management Services Team)

- a) Following the insolvency of the Main Contractor Central Building Contractors (CBC) in Mar-20 the Project Manager, assisted by the Design Team, developed initial estimates of the works and timescales for the various activities to take the Rothesay Pavilion project through to completion.

However these estimates were developed prior to the implementation of the Covid Lockdown and before we had a full understanding of the issues left in the wake of CBC's demise. This included challenging dialogue and site visits with previous subcontractors of CBC (a significant number of whom were victim to varying degrees of non-payment by CBC).

SERVICE ANNUAL PERFORMANCE REVIEW

Whilst we have worked expeditiously within the prevailing Covid restrictions to repatriate plant, equipment and tools to these sub-contractors, their financial losses are in some instances significant, and it is to be hoped that they are able to recoup some of this from the Administrators.

It is only since the Construction Sector in Scotland has moved through its' restart model, that the Project Manager and Design Team have been able to establish a detailed understanding of the true status of the works, and the engineering and logistical interdependencies between the various works packages/disciplines.

The associated Plan Stages of: Contract 1 – CBC Original Contract (C1); Contract 2 – Argyll & Bute Council Wind and Watertight Works (C2) and, Contract 3 - Works to Completion (C3) continue to overlap and, with the constant administration of: keeping the building secure, wind & weathertight and legally compliant; and the on-going and challenging dialogue and site visits with previous subcontractors we have had to revise our original estimates as to how long it will take to complete the project i.e. Practical Completion being achieved late 2021.

In FQ4 we secured additional capital funding from the Council for the Costs to Completion as part of the Budget Setting process for FY21/22. The Project Team has been undertaking further research and analysis in respect of the 'route to market' and has engaged with both the SCAPE* National Construction Framework and Hub North Scotland** as two options for securing the services of a suitably experienced and competent works contractor, as compared to a standard procurement exercise via the open market, as interest thus far via this route has been negligible.

** a public sector procurement organisation that offers construction procurement frameworks*

*** Hub North Scotland is the strategic development partner of choice for the planning, procurement and delivery of community-based infrastructure projects across the north of Scotland.*

PROPERTY SERVICES

- b) The Covid-19 pandemic resulted in the closure of all non-essential construction works and as a result the capital programme in general and the Early Years programme in particular was de-prioritised. While the construction industry is still returning in line with the Scottish Government's Routemap, the Scottish Government extended the completion deadline for Early Years projects to August 2021. The challenge is that during summer 2021, the Council will be looking to deliver the 20/21 and 21/22 school summer holiday projects and there may be insufficient contractor capacity. To minimise the risk, ongoing dialogue continues with Contractors and the Council is currently trying to increase the pool of contractors prepared to work in Argyll & Bute.

ESTATES

- c) During the last 12 months the economy has suffered from unprecedented challenges and this has in turn put pressure on local and national businesses. It is anticipated that this will remain a challenge for some time and this will have an ongoing impact on the ability of businesses to meet

SERVICE ANNUAL PERFORMANCE REVIEW

ongoing commitments such as rental payments. This has been demonstrated by an increase in rental arrears during 2020/21. In addition the pressure on finances has led to less investment and developers looking to progress with projects which has impacted on capital receipts and the progress of development schemes.

SERVICE ANNUAL PERFORMANCE REVIEW

COMMERCIAL SERVICES – ANNUAL SCORECARD 2020/21

Commercial Services Scorecard 2019-22

Scorecard owned by: **Ross McLaughlin** FY 20/21

Catering & Cleaning Team Scorecard

Property Services Team Scorecard

Programme & Project Team Scorecard

Estate Services Team Scorecard

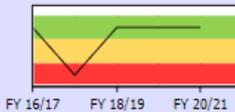
[Click here for all Business Outcomes and Success Measures](#)

[Click here for Ex. Director Douglas Hendry Scorecard](#)

Management Information

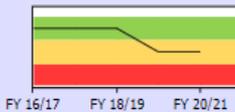
BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met [COM]

Success Measures



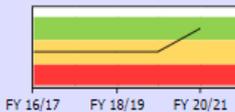
BO113: Our Infrastructure Is Safe And Fit For The Future [COM]

Success Measures



BO116: We Engage And Work With Our Customers, Staff And Partners [COM]

Success Measures



RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness absence COM		9.1 Days	11.2 Days	R	↑
PDRs COM		90 %	5 %	R	↓
Financial		Adjusted Budget	Actual	Status	Trend
Finance Revenue totals COM		£9,380,856	£9,361,303	R	↓

IMPROVEMENT					Status	Trend
COM Service Improvements 2017-21	Total No	Off track	On track	Complete		
Actions	4	1	3	0		
Commercial Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
	4	↓	1	↑	0	→
Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete		
Service H&S Plan Actions	0	0	0	0		
H&S Investigation Actions	0	0	0	0		
Customer Service COM	Customer satisfaction	84 %				↓
Customer Charter	Stage 1 Complaints	100 %			C	→
Number of consultations	Stage 2 Complaints	100 %			C	→

SERVICE ANNUAL PERFORMANCE REVIEW

Commercial Services Scorecard 2019-22

Scorecard owned by: **Ross McLaughlin** FY 20/21

[Click here for Full Scorecard](#)

BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met [COM]

Success Measure **G** →

COM107_01-Provide quality meals within cost margins to all pupils	Actual	-10.31 %	G
	Target	5.00 %	↑
	Benchmark	-10.31 %	

COM107_02-Achieve acceptable nutrition levels for all measureable micronutrients when providing two	Actual	2	G
	Target	2	→
	Benchmark	2	Covid Impact

BO116: We Engage And Work With Our Customers, Staff And Partners [COM]

Success Measure **G** ↑

COM116_01-Live Argyll and the Community Pools licences and contracts are actively managed	Actual	On track	G
	Target	On track	
	Benchmark	On track	

COM116_02-All non-disputed payments to Live Argyll are processed within 20 working days	Actual	100 %	G
	Target	100 %	
	Benchmark	100 %	

BO113: Our Infrastructure Is Safe And Fit For The Future [COM]

Success Measure **A** →

COM113_01-Implement and deliver a rent review programme and provide timely notification of reviews to tenants	Actual	64 %	R
	Target	90 %	
	Benchmark	64 %	Covid Impact

COM113_02-Market all property identified as "Held for Sale" within the financial year	Actual	91 %	G
	Target	90 %	
	Benchmark	91 %	

COM113_03-The Council's Capital Plan is delivered within the approved budget tolerances as at the investment decision stage[Major Projects Team]	Actual	£K 62,204	G
	Target	£K 62,233	↓
	Benchmark		

COM113_04-The Council's Capital Plan is delivered on time [for projects managed by the Major Projects Client Management Team]	Actual	On track to revised plan	G
	Target	On track	
	Benchmark	On track to revised plan	

COM113_05-The Council's Property Capital Plan is delivered on time [for projects managed by Property]	Actual	On track to revised plan	G
	Target	On track	→
	Benchmark	On track to revised plan	

COM113_06-All statutory tests, inspections and maintenance for Council Properties are carried out.	Actual	On track	G
	Target	On track	↓
	Benchmark	On track	

COM113_07-The percentage of internal floor area of operational buildings in a satisfactory condition.	Actual	98.2 %	G
	Target	80.0 %	→
	Benchmark	98.2 %	

COM113_08-The percentage of operational buildings that are suitable for their current use	Actual	78.5 %	G
	Target	70.0 %	→
	Benchmark	78.5 %	

COM113_09-Implement project plans for Priority Commercial Development Projects delivered by Commercial Services	Actual	5 %	R
	Target	10 %	
	Benchmark	5 %	

COM113_10-Our customer satisfaction shows cleaning standards that are rated good or above within Council buildings	Actual	100 %	G
	Target	90 %	Covid Impact
	Benchmark	100 %	

SERVICE ANNUAL PERFORMANCE REVIEW

NAME OF SERVICE: CUSTOMER SUPPORT SERVICES	PERIOD: FINANCIAL YEAR 2020/21
1. DELIVERING OUR OUTCOMES Our case studies help illustrate the positive contribution the Service has made to our communities and provides examples of good service delivery.	
Corporate Outcome - People Live Active Healthier And Independent Lives Business Outcome B0101: We Ensure Information And Support Is Available To Everyone Caring For People / Community Food Project a) Team members were redeployed to work on the logistics and co-ordination of the Covid Response food parcel implementation, thus maximising skills in the service to support the Covid response. Success Measure: CSS101_03 Increase the % of telephone service enquiries received by CSC that are resolved at first point of contact. Success Measure: CSS101_04 Reduce the average call waiting time for telephone customers. a) When the Coronavirus lockdown occurred late March 2020 the council had to close its Service Points except for statutory face to face (F2F) interactions. In 2019/20 over 45,000 transactions had been done F2F so this demand had to be moved. Moreover the customers who used Service Points were largely the those who were less able to use digital and also those who were more vulnerable and needed more support in the pandemic e.g. by calling the new Coronavirus Helpline, hence their demands increased. Ordinarily we would expect that this additional pressure on our call handlers would reduce both call response and call handling times but this was not the case. This was because a number of measures were put in place to rapidly match resources to demand and to reduce needless demand, including: <ul style="list-style-type: none">• Retraining Service Point staff to be able to manage customer contacts across all channels and applying them at peak contact times• Using Service Point staff to do the bulk of the outbound support calls to Shielded and Test and Protect customers so that they did not have to get in touch with us, e.g. with Shielded customers 2552 received at least one call, 1637 agreed to follow up calls and 960 citizens who were asked to self-isolate have received support calls.• Using Service Point staff to help other teams with special exercises that could have generated large numbers of contacts if there had been delays e.g. the provision of funds to families who usually receive free school meals during school holidays.	

SERVICE ANNUAL PERFORMANCE REVIEW

- Deployment of assistive technologies to help those less comfortable with online services, such as 24/7 voiceforms on our call centre numbers e.g. to automatically sign up to Supermarket priority delivery access. Also web chatbots to help signpost users to online services and an enhanced Browsealoud website support feature for those with sight and language difficulties.

Hence both the targets for contact enquiry resolution at first point of contact and waiting times for calls to be answered were fully met, despite the closure of Service Points and increased total interactions across all channels up from 582,770 in 2019/20 to 591,114 in 2020/21.

- b) Developed our weekly news roundup to keep people informed and connected during Covid lockdowns. As well as our regular features on council service updates, jobs and consultations we included information on wide ranging support during lockdown, from guidance on staying healthy, to business support and sources of support. Our subscribers increased by 10% and as examples of feedback evidence, this helped address the social consequences of isolation.

The following are quotations from some of our subscribers -

“Your weekly news is a godsend, alone, keeping me in touch, great format.”

“Thank you for such regular, concise, clear newsletters. So comforting to know we in isolation are included in outside life!....and I trust it!”

“Thank you, the updates are so helpful especially keeping those of us who don’t get out up to date”

Corporate Outcome – Our Economy Is Diverse And Thriving

Business Outcome BO112: Argyll & Bute Is Promoted To Everyone

Success Measure: CSS112_01-Increase awareness and use of #abplace2b and www.abplace2b.scot

- a) To help Argyll and Bute attract the people and skills it needs for a sustainable future, we developed the social media hashtag #abplace2b, to promote information about the area’s great lifestyle, job and investment opportunities. An increasing number of members of the public, and partner agencies, use #abplace2b.

On Instagram alone for example there are already more than 24,000 photos of the area using this hashtag; we can draw from these to promote the amazing lifestyle and scenery that make Argyll and Bute a great place to live and work.

SERVICE ANNUAL PERFORMANCE REVIEW

Corporate Outcome – We Have An Infrastructure That Support Sustainable Growth

Business Outcome BO113: Our Infrastructure Is Safe And Fit For The Future

Success Measure: CSS113_01- Our IT capital programme projects are delivered on time and within budget

- a) Despite the complications caused by supply chain failure regarding both Brexit and Covid, we managed to spend every penny of our capital allocation for 2020/21. Having anticipated delays early in the year goods were ordered months ahead of schedule and we worked with our suppliers to create a bonded store to allow early shipping from the far-east manufacturers.

Success Measure: CSS113_02-Deliver the ICT and Digital Strategy Action Plan

- a) We delivered a new ICT and Digital strategy for 2021-24 and we have started to deliver major transformational projects such as the replacement systems for Finance, Carefirst and Resourcelink as well as the start of the migration to MS365 (Microsoft 365)
- b) Our infrastructure requirements changed dramatically as staff moved from the office to home but our strategic planning meant this was an almost seamless process. Staff had access to all of the technology they needed to allow them to work from home.
- c) Our governance meetings successfully transitioned online.

Success Measure: CSS113_06-Maintain the average time to resolve ICT incidents

- a) Our ICT staff were dispersed across the region and operating from home, but we managed to maintain service levels at or above previous levels and our response times were as good as previous years.

Success Measure: CSS113_05-Unscheduled infrastructure down-time during service specific 'core-time' is minimised

- a) Our network was redesigned and extended to include 1200 new working from home sites. Bandwidth was increased and re-routed to allow for so many people to simultaneously connect over VPN (Virtual Private Network) from home. We also included new split tunnelling technologies to maximise the throughput and minimise delays in connections.

Success Measure: CSS113_05-Unscheduled infrastructure down-time during service specific 'core-time' is minimised

- a) We rolled out MS Teams (Microsoft Teams) to 500 initial users to work alongside our existing Skype infrastructure. This was in response to other organisations needing to use Teams to allow them to communicate both internally and externally as they didn't have an existing suite of technologies and policies in support of flexible or home working.

SERVICE ANNUAL PERFORMANCE REVIEW

Corporate Outcome - Getting it Right

Business Outcome BO115: We Are Efficient And Cost Effective

Performance Monitoring, Reporting and Scrutiny

- a) Although the pandemic placed an unrepresented demand on resources and services, the need to ensure our performance was effectively monitored and scrutinised was essential. To enable the council to continue appropriate scrutiny of performance and in line with the guidance from the Accounts Commission. We reconfigured the performance scorecards during the Covid 19 Pandemic to report in a more concise and targeted manner on KPIs (Key Performance Indicators) to the Business Continuity Committee.

Living Wage and changes to our Terms and Conditions

- a) As part of our commitment to being a Fair Work employer, we completed the review of the Pay and Grading Structure to consolidate the Living Wage. This enabled us to successfully meet the national deadline set by Convention of Scottish Local Authorities (CoSLA) and the National Trades Unions of 1st April 2021. We also took the opportunity to fully review and modernise the Conditions of Service.

Success Measure: CSS115_03: Increasing percentage of self service and automated contacts through the Customer Service Centre and Website.

- a) This year the Covid lockdown provided an unprecedented stimulus for our customers to move to using our digital services and those services were more than up to the task.

The table below shows the increase in use of online transactional services and the savings they provided...or to put it another way the additional cost if those online digital services had not been there and staff had to deal with the requests:

Year	Channel Shift Transactions	Potential Savings
2017/18	261,399	£460,878
2018/19	267,018	£464,865
2019/20	390,234	£670,710
2020/21	440,165	£914,871

SERVICE ANNUAL PERFORMANCE REVIEW

Central to this was meeting the huge demand for Covid related personal and business transactional and informational needs through the immediate creation of a spate range of [coronavirus web pages](#). These were linked to an array of online resources that were constantly updated and heavily promoted through the Keep in the Loop Service that issued over a million alerts and notifications to citizens.

To end of April 2021 these have had 477,692 unique views with 87% customer satisfaction and they were central to [Caring For People/Test and Protect](#) and [Business Grants](#) support efforts that were integrated to back office systems and so helped thousands. Additional 24/7 help was there for those less able to use online services through voice automated services (39.3k calls handled and 8.7k payments taken worth £1.74m), and the Coronavirus Helpline that took 10,860 calls.

New technology such as web chatbots and voiceforms further assisted in reducing avoidable contacts or allowing them to be handled in a planned way to make the best use of agent resources. Hence the council's customer service infrastructure was never at breaking point.

Success Measure: CSS115_06 Maintain high customer satisfaction levels across the customer engagement teams.

- a) The council's Registration Service faced unprecedented challenges in 2020/21 as death registrations due to Covid significantly increased, birth registrations were suspended for two months causing a significant backlog and wedding restrictions on numbers attending and Covid security were constantly changing. Yet the nearly 300 customers who completed a satisfaction survey still gave an over 97% satisfaction rating. This was because the Registrars speedily adopted a remote digital death registration service and adapted the Tell Us Once death notification service for 1124 customers. They put in place a new appointment based face to face service for birth registrations, used the [Marriage Website](#), social media and a digital Wedding Diary to inform and accommodate those seeking weddings and civil partnerships. They also completed Covid risk assessments and put in place special arrangements to allow small weddings to proceed on council premises and pioneered [virtual citizenship ceremonies](#) .

Customers were fulsome in their praise of the professionalism and quality of service; like this customer from Rothesay:

"Made appointment by phone, very easy. Registered baby face to face in the office - well set up for Covid protection. Pleasant experience."

And this couple from Lochgilphead:

"We felt looked after in the kindest way from the very beginning of the process. We had phone calls, emails and a face to face in the office. Shona and Lorna couldn't have been kinder or more considerate. We felt in very safe hands and that they were a very important part of making our wedding the happiest day in what could have been difficult circumstances. Very grateful to them for coming to our home to marry us and make our day do special".

SERVICE ANNUAL PERFORMANCE REVIEW

Corporate Outcome - Getting it Right

Business Outcome BO117: We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future

Wellbeing

- a) In support of our employees during the pandemic, we accelerated the Wellbeing team's activity in communicating wellbeing information to staff. This included a dedicated section on the council website, a regular Wellbeing Wednesday bulletin with advice and guidance on wellbeing topics, promoted the EAP (Employee Assistance Programme) and the message that it is 'ok not to be ok'.

The Head of Service took on a national Wellbeing Champion role and, jointly with NHH (NHS Highland), the team developed a Wellbeing Action Plan using the wide range of resources available.

Working from Home

- a) The team developed guidance and support for employees and managers who were moved rapidly to home working from March 2020. Flexi time was suspended and adjustments were made to support those employees with caring responsibilities, particularly children

2. SIGNIFICANT CHALLENGES

The significant challenges faced by the Service during 2020/21. These challenges either created specific pressures on the Success Measures or impacted on delivery. Specific additional activity or mitigating actions were carried out to reduce the negative impact on service delivery.

Corporate Outcome – People Live Active, Healthier And Independent Lives

Business Outcome BO101: We Ensure Information And Support Is Available For Everyone

The pandemic and the demands it placed on us was the Services' overall challenge. It is included here to highlight the unprecedented additional demands that the Service delivered and as a case study. However, meeting the additional demands due to the pandemic has resulted in other initiatives being put on hold or delayed.

SERVICE ANNUAL PERFORMANCE REVIEW

Responding to the Covid pandemic meant providing a wide range of information about health, lockdown restrictions, business support, and impact on council services etc. This represented a significant, sudden and sustained increase in our volume of work. To address this, we had to put various other initiatives on-hold or re-schedule, for example developing www.abplace2b.scot as a route for attracting people to live and work in Argyll and Bute.

3. CONSULTATION AND ENGAGEMENT - WE ASKED, YOU SAID, WE DID....

The following are all the consultations and resulting actions that the Service has carried out during this period.

- a) Customer Service and Engagement Survey November 2020: The aim of this survey was to establish the impact of Covid on how customers wish to interact with the council in a post-restrictions world. In particular the degree to which customers wish to retain face to face services and how they would like us to improve our digital and online services. It also checked on customer perception of council performance during the emergency response. 998 customers participated including 200 “Hard to Reach” customers. A Survey Outcome Report was presented to SMT in March 2021 with a list of recommendations that are being progressed and a report specifically on the Customer Service Points was sent to SMT at the end of May 2021.

Some of the other actions include a full review of the “Look and Feel” of the website, investment in additional systems that aid digital inclusion and the upgrade of the Contact Centre to allow it to integrate to MS Teams telephony.

- b) The Customer Engagement Team operates a number of automated customer satisfaction and customer insight surveys that allow customers to provide input on the quality of customer service and elements that could be improved or enhanced. Surveys include:

- A pop up satisfaction/feedback survey on the website
- An automated quality survey put on acknowledgements after online forms have been completed
- A “what else would you like to see on the website” survey after website interactions
- An automated customer satisfaction survey offered to callers on certain lines in to the Customer Service Centre
- A quality of service survey offered to every person who registered a birth, death or marriage with our Registration Service



The feedback on these are used as part of continual improvements and are reported in the Quarterly Web Report

SERVICE ANNUAL PERFORMANCE REVIEW

CUSTOMER SUPPORT SERVICES – ANNUAL SCORECARD 2020/21

Customer Support Services Scorecard 2019-22
Scorecard owned by: Jane Fowler FY 20/21

HR&OD
Team
Scorecard

Communications
Team
Scorecard

ICT
Team
Scorecard

Customer
Engagement
Team
Scorecard

[Click here for all Business Outcomes and Success Measures](#)

[Click here for Ex. Director Kirsty Flanagan Scorecard](#)

BO101: We Ensure Information And Support Is Available For Everyone [CSS]

Success Measures G ↑

FY 16/17 FY 18/19 FY 20/21

BO108: All Our Children And Young People Are Supported To Realise Their Potential [CSS]

Success Measures G →

FY 16/17 FY 18/19 FY 20/21

BO112: Argyll And Bute Is Promoted To Everyone [CSS]

Success Measures G ↑

FY 16/17 FY 18/19 FY 20/21

BO117: We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future [CSS]

Success Measures G →

FY 16/17 FY 18/19 FY 20/21

BO113: Our Infrastructure Is Safe And Fit For The Future [CSS]

Success Measures A ↓

FY 16/17 FY 18/19 FY 20/21

BO115: We Are Efficient And Cost Effective [CSS]

Success Measures A →

FY 16/17 FY 18/19 FY 20/21

BO116: We Engage And Work With Our Customers, Staff And Partners [CSS]

Success Measures R ↓

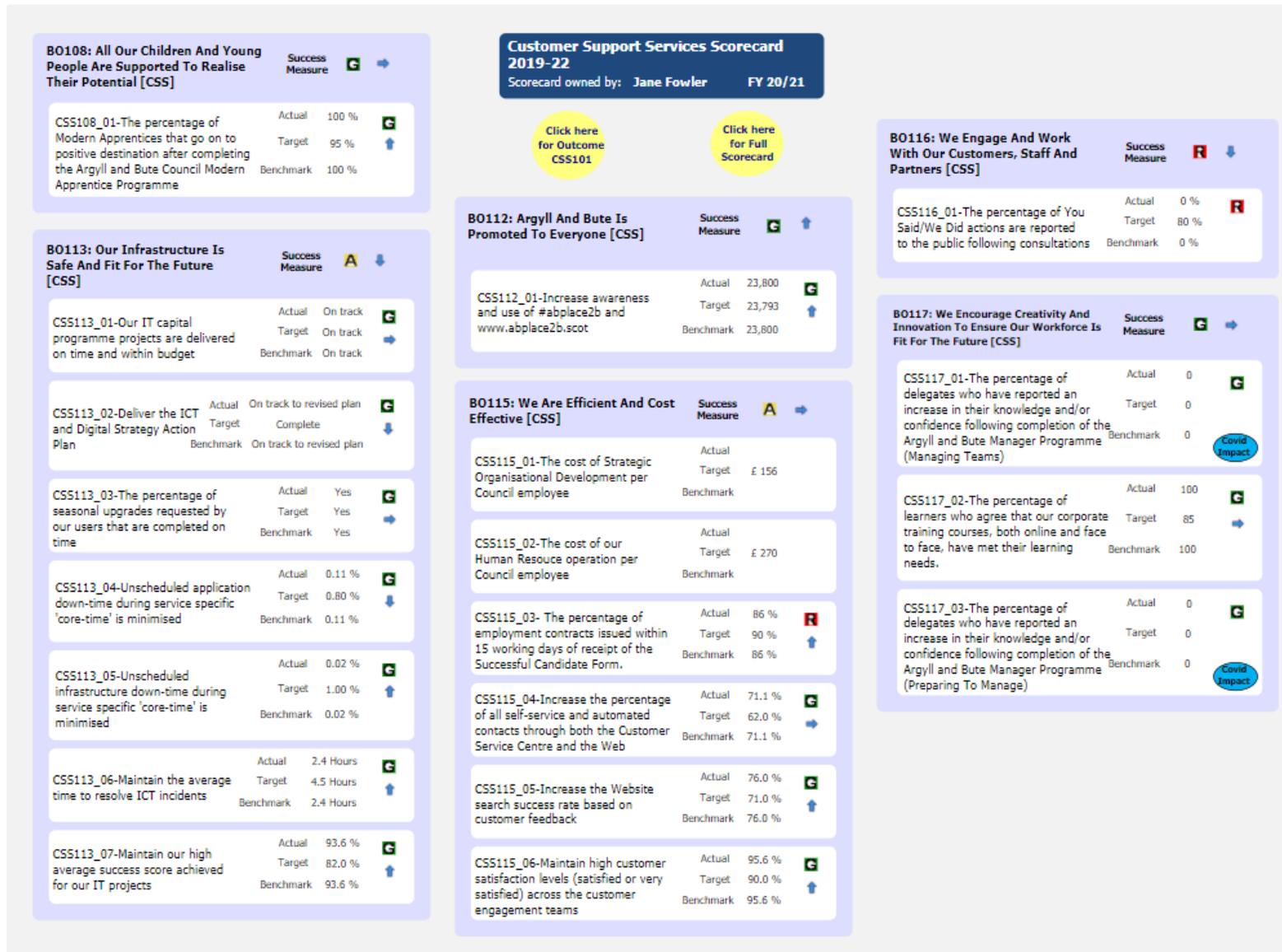
FY 16/17 FY 18/19 FY 20/21

Management Information

RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness absence CSS		6.0 Days	5.4 Days	G	↑
PRDs CSS		90 %	62 %	R	↓
Financial		Adjusted Budget	Actual		
Finance Revenue totals CSS		£7,879,299	£7,866,444	R	↑

IMPROVEMENT					
	Total No	Off track	On track	Complete	
CSS Service Improvements 2017-21	17	4	4	9	
Customer and Support Services Audit Recommendations		Overdue	Due in future	Future - off target	
	1	1	0	→	
Health & Safety		Overdue	Rescheduled	Actions in Plan	Complete
Service H&S Plan Actions	0	0	0	0	
H&S Investigation Actions	0	0	0	0	
Customer Service CSS		Customer satisfaction			
Customer Charter	G	Stage 2 Complaints	100 %	G →	
Number of consultations		Stage 2 Complaints	100 %	G →	

SERVICE ANNUAL PERFORMANCE REVIEW



SERVICE ANNUAL PERFORMANCE REVIEW

Customer Support Services Scorecard 2019-22

Scorecard owned by: **Jane Fowler** **FY 20/21**

[Click here
for Full
Scorecard](#)

BO101: We Ensure Information And Support Is Available For Everyone [CSS]

Success Measure



CSS101_01-Improve the current accuracy rate for registration of our births, deaths and marriages by Update Due FQ1 2021/22	Actual	
	Target	
	Benchmark	

CSS101_04-Reduce the average call waiting time for telephone customers	Actual	20.0	
	Target	40.0	
	Benchmark	20.0	

CSS101_02-Increase the percentage of 'Tell Us Once' death notifications that we share with other teams at the request of registration by customers	Actual	85.0 %	
	Target	84.0 %	
	Benchmark	85.0 %	

CSS115_05-Increase the Website search success rate based on customer feedback	Actual	76.0 %	
	Target	71.0 %	
	Benchmark	76.0 %	

CSS101_03-Increase the percentage of telephone service enquiries received by Customer Service Centre	Actual	95.1 %	
	Target	82.0 %	
	Benchmark	95.1 %	

CSS101_06-The percentage of media enquiry deadlines that we meet	Actual	85.6 %	
	Target	85.0 %	
	Benchmark	85.6 %	