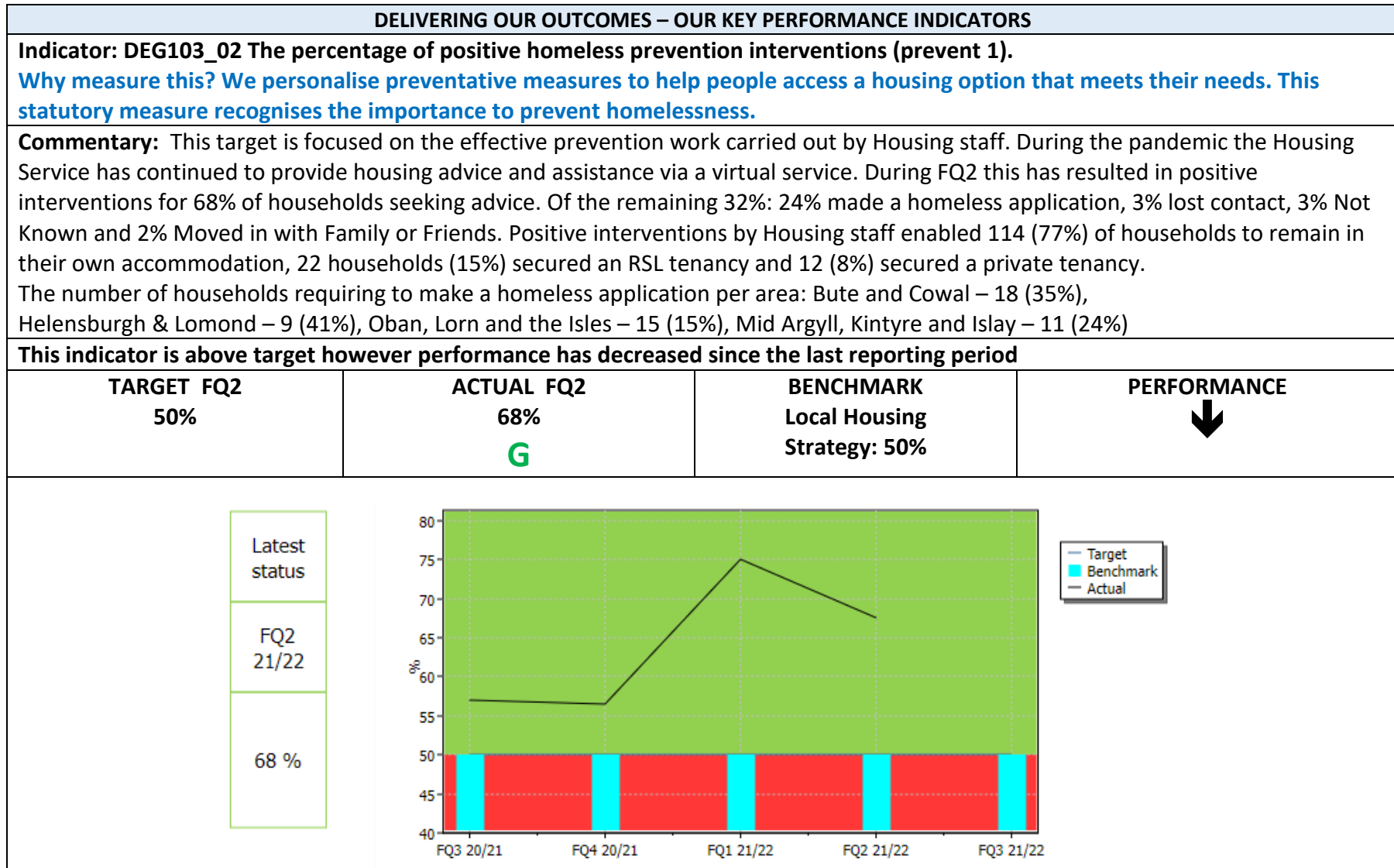| KPIs FQ2 2021/22	DESCRIPTION
FIS102_01	Maximise distribution of Scottish Welfare Fund.
FIS102_04a	All new benefit claims are processed promptly.
FIS110_02	Maintain the percentage of suppliers that are paid within 30 days.
FIS115_01	The agreed audit plan is delivered.
FIS115_02	Maintain the high rate of collecting Non-Domestic Rates [NDR].
FIS115_03	Maintain the high rate of collecting Council Tax.
EDU106_02	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.
EDU106_05	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place.
EDU107_05	Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.
EDU108_04	Digital technology is used to deliver the curriculum wherever necessary as a cover for teacher vacancies or low rolls.
LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.
LRS110_02	Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.
LRS110_03	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts.
COM107_01	Provide quality meals within cost margins to all pupils.
CSS101_02	Increase public use of corporate social media sites on three categories of information: council news, community success and general use.
CSS101_03	Increase the percentage of telephone service enquiries received by Customer Service Centres that are dealt with at the first point of contact by the Customer Service Centre.
CSS113_02	Maintain the average time to resolve ICT incidents.
CSS115_01	Increase the percentage of all Self-Service and automated contacts.
RIS113_03	The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).
RIS113_04	The percentage of Class 1 potholes that are repaired within 36 hours.
RIS113_05	The percentage of street lighting fault repairs are completed within 10 working days.
RIS114_01	The percentage of waste that is recycled, composted or recovered.
RIS114_03	Percentage of street cleanliness.
RIS115_01	Percentage of bins collected on time.
DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).
DEG105_01	Respond to Building Warrant applications within 20 days.
DEG 105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.
DEG110_03	The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.
28	**TOTAL KPIs**

Delivering Our Outcomes – This highlights past performance as illustrated through our Key Performance Indicators (KPIs)

KEY TO SYMBOLS

R   **Indicates the performance has not met the expected Target**

G   **Indicates the performance has met or exceeded the expected Target**

⬇ ⬆ ➡   **The Performance Trend Arrow indicates the direction of travel compared to the last performance reporting period**

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: DEG103_02 The percentage of positive homeless prevention interventions (prevent 1).
Why measure this? We personalise preventative measures to help people access a housing option that meets their needs. This statutory measure recognises the importance to prevent homelessness.

Commentary: This target is focused on the effective prevention work carried out by Housing staff. During the pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service. During FQ2 this has resulted in positive interventions for 68% of households seeking advice. Of the remaining 32%: 24% made a homeless application, 3% lost contact, 3% Not Known and 2% Moved in with Family or Friends. Positive interventions by Housing staff enabled 114 (77%) of households to remain in their own accommodation, 22 households (15%) secured an RSL tenancy and 12 (8%) secured a private tenancy.
The number of households requiring to make a homeless application per area: Bute and Cowal – 18 (35%),
Helensburgh & Lomond – 9 (41%), Oban, Lorn and the Isles – 15 (15%), Mid Argyll, Kintyre and Islay – 11 (24%)

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

TARGET FQ2 50%	ACTUAL FQ2 68% G	BENCHMARK Local Housing Strategy: 50%	PERFORMANCE ⬇

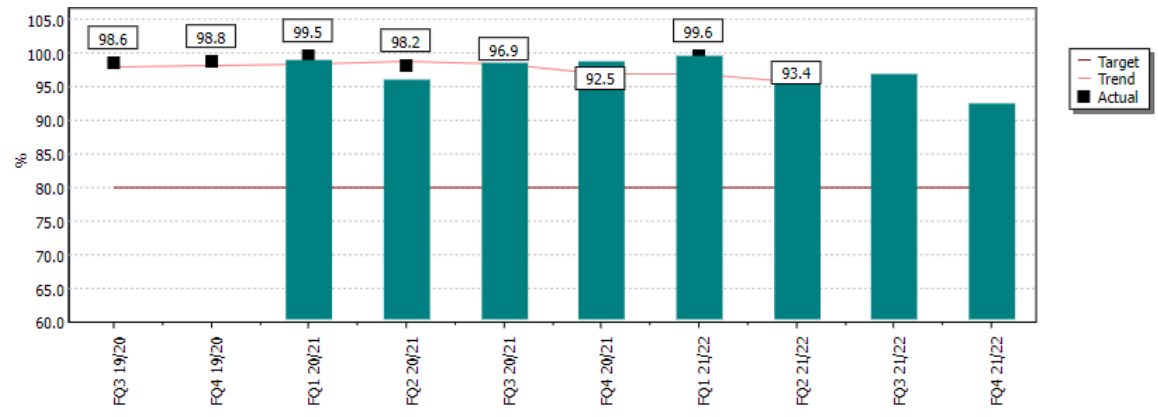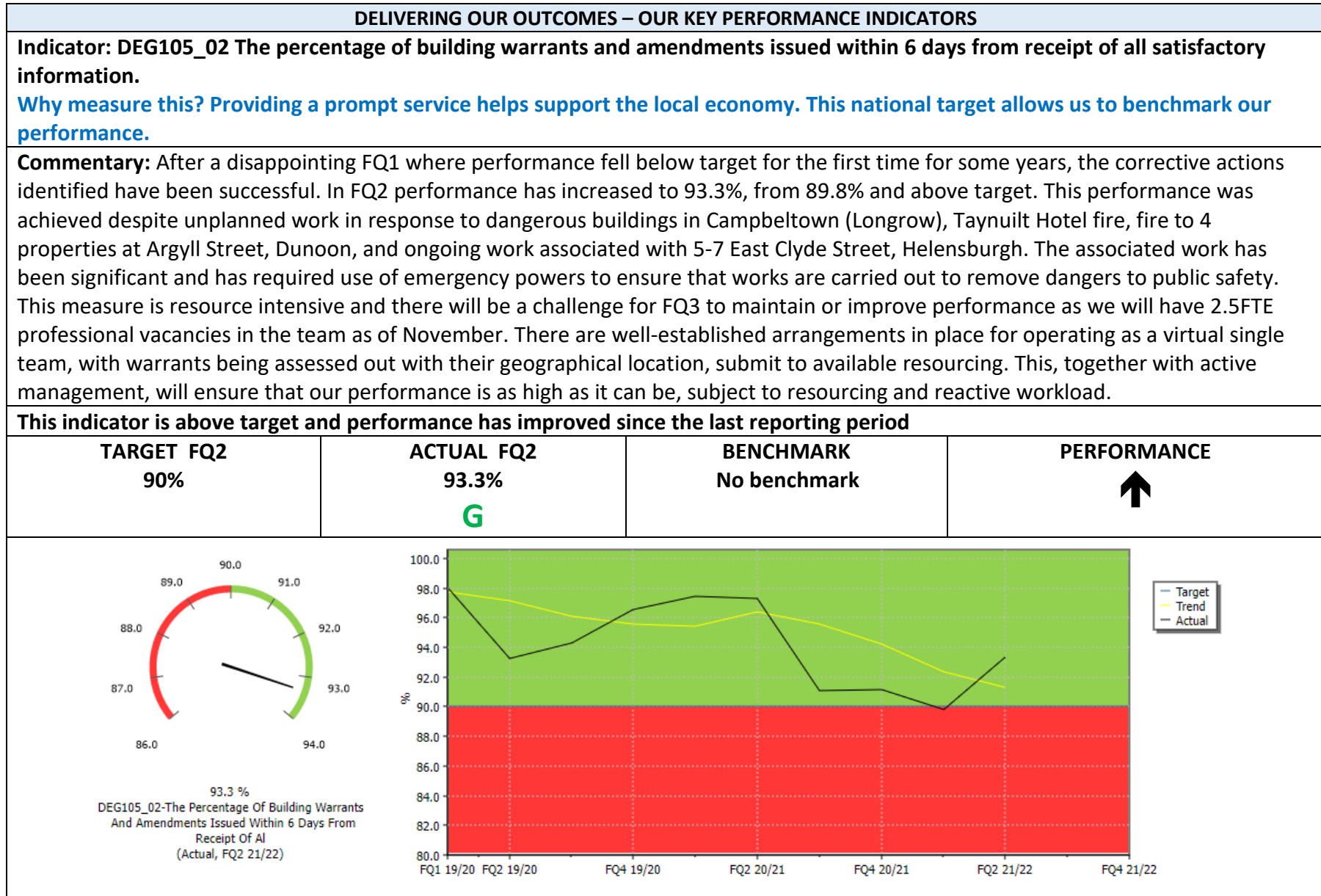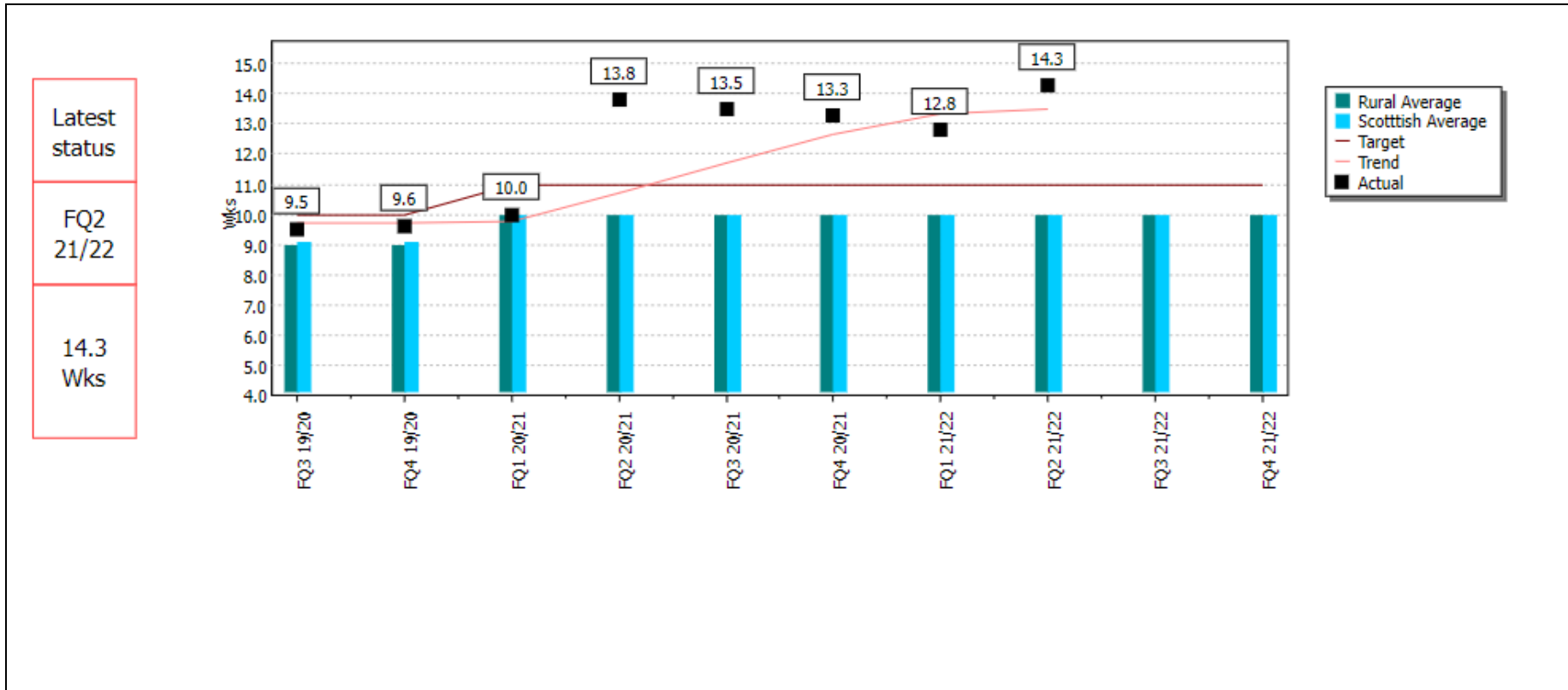| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|
| **Indicator: DEG105_01 Respond to Building Warrant applications within 20 days.**
Why measure this? Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance. |
| **Commentary:** The performance in responding to building warrants within 20 working days remains well above target (80%) with 93.4% of applications in the period 1st July to 30th September 2021. There is a reduction from FQ1 of 6.3% due primarily to staff absence due to sickness and also vacancies in the team. However, there was also an increase in the number of warrants received in FQ2 with 301 applications being dealt with as opposed to 237 in FQ1. Commercial work is unreliable and work from East Lothian Council is reducing. Scottish Borders have requested support and this is due to commence for next 3 months, and we have provided information to Moray Council, although did not receive any response. This performance was achieved despite unplanned work in response to dangerous buildings in Campbeltown (Longrow), Taynuilt Hotel fire, fire at 4 properties at Argyll Street, Dunoon, and ongoing work associated with 5-7 East Clyde Street, Helensburgh. The associated work has been significant and has required use of emergency powers to ensure that works are carried out to remove dangers to public safety. This work goes unnoticed by many, and demonstrates the professionalism and essential role of the team. |
| **This indicator is above target however performance has decreased since the last reporting period** |

TARGET FQ2 80%	ACTUAL FQ2 93.4% **G**	BENCHMARK FQ1 2020/21: 99.5% Previous quarter performance	PERFORMANCE ⬇

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS
Indicator: DEG105_02 The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information. **Why measure this? Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.**
Commentary: After a disappointing FQ1 where performance fell below target for the first time for some years, the corrective actions identified have been successful. In FQ2 performance has increased to 93.3%, from 89.8% and above target. This performance was achieved despite unplanned work in response to dangerous buildings in Campbeltown (Longrow), Taynuilt Hotel fire, fire to 4 properties at Argyll Street, Dunoon, and ongoing work associated with 5-7 East Clyde Street, Helensburgh. The associated work has been significant and has required use of emergency powers to ensure that works are carried out to remove dangers to public safety. This measure is resource intensive and there will be a challenge for FQ3 to maintain or improve performance as we will have 2.5FTE professional vacancies in the team as of November. There are well-established arrangements in place for operating as a virtual single team, with warrants being assessed out with their geographical location, submit to available resourcing. This, together with active management, will ensure that our performance is as high as it can be, subject to resourcing and reactive workload.
This indicator is above target and performance has improved since the last reporting period

TARGET FQ2 **90%**	ACTUAL FQ2 **93.3%** **G**	BENCHMARK **No benchmark**	PERFORMANCE ⬆

93.3 %
DEG105_02-The Percentage Of Building Warrants And Amendments Issued Within 6 Days From Receipt Of AI
(Actual, FQ2 21/22)

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS
Indicator: DEG110_03 The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.   **Why measure this? This indicates the efficiency of the Council's planning process. Prompt planning application decisions is a driver to support and help grow the local economy.**
Commentary: The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken.   Following the temporary addition of a colleague to our Central Validation Team, the number of applications validated increased by 22% over the same period last year. (Demonstrating our commitment to "Grow Your Own", this succession planning for the impending retirement of a key member of the CVT has shown dividends.)   When reporting against applications determined, performance in terms of timescale of delivery saw a reduction in all areas. However, this must be set against a 25% increase in volume compared to the same period last year: - Householder Applications +14%   - Local (excl HH) Applications +13%   - Other* Applications +85%   *The category of "Other" applications constitute those for which we receive very little income, as laid down in legislation. The 74 applications determined, attracted the sum of £2,982 (or £40.30 each) at times of budgetary challenges being experienced by Local Planning Authorities.   During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year.
This indicator is above target (lowest is best) and performance has decreased since the last reporting period

TARGET FQ2 10 Weeks	ACTUAL FQ2 14.3 Weeks **R**	BENCHMARK Scottish National Average: 2019/20: TBC	PERFORMANCE ⬇

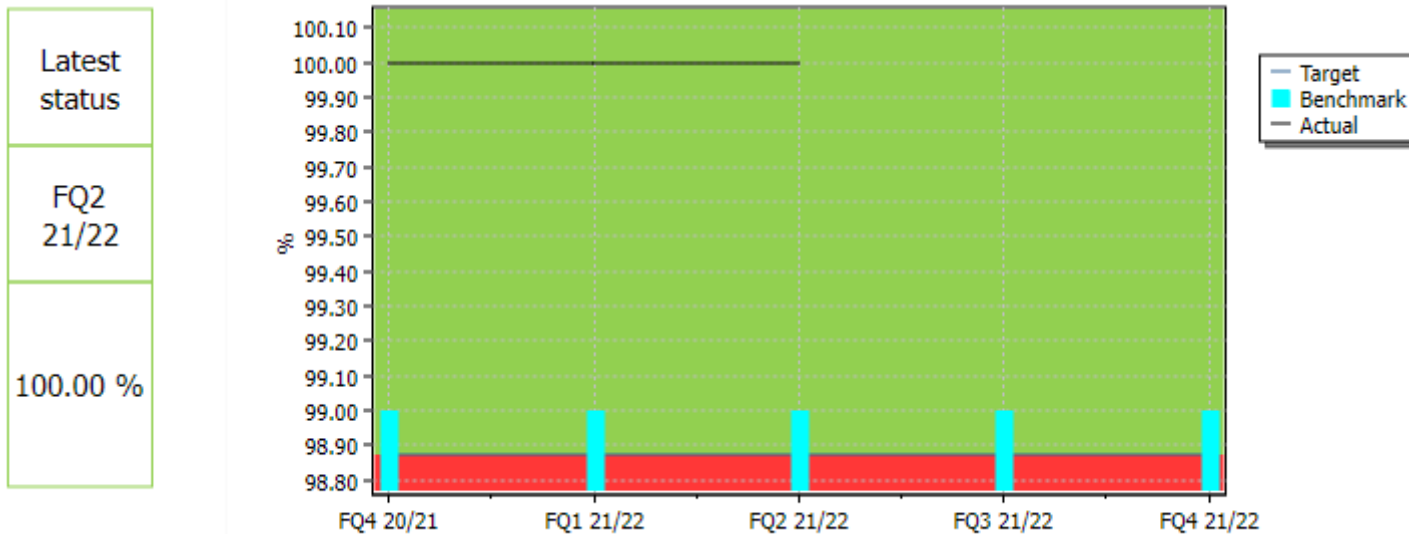| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

Indicator: RIS113_03 The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).

Why measure this? To keep our road network safe and connected we strive to ensure that all top priority routes receive appropriate and timely winter weather treatment.

Commentary: There was no winter maintenance action needed during FQ2. Winter Maintenance is due to Commence the first week in November 2021.

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
99.87%	100%	APSE Family Group	➡
	G	Average: 99%	

Latest status

FQ2 21/22

100.00 %

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: RIS113_04 The percentage of Class 1 potholes that are repaired within 36 hours.

Why measure this? Robust pot hole repairs help keep our communities and roads safe. Insurance claims against the council are also kept to a minimum whereby reducing avoidable spend.

Commentary: There were no "Cat 1" potholes recorded on the network in FQ2 which required mobilisation and treatment within 36hrs.

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
100%	100% **G**	No benchmark	➡

Latest status

FQ2 21/22

100 %

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: RIS113_05 The percentage of street lighting fault repairs are completed within 10 working days.

Why measure this? Robust street lighting repairs help keep our communities and roads safe.

Commentary: Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months.

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
75%	31% **R**	2020/21: avg. 39% 2019/20: avg. 41%	⬇

Latest status
FQ2 21/22
31 %

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS
Indicator: RIS114_01 The percentage of waste that is recycled, composted or recovered.   **Why measure this? We aim to reduce the amount of material going to landfill. Managing the percentage of waste that is recycled, composted or recovered helps to better understand landfill trends and, where possible, apply interventions to increase diversions from landfill.**
Commentary: 47.9% recycling, composting and recovery in Q2 (35.0% recycling/composting plus 12.9% recovery). Recycling levels back to normal with rates similar to pre-Covid levels.
This indicator is above target and performance has improved since the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
45%	47.9% **G**	2019/20 actual: 46.7% 2018/19 actual: 48.9%	↑

Latest status

FQ2 21/22

47.9 %

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS
Indicator: RIS114_03 Percentage of street cleanliness. **Why measure this? Measured by Keep Scotland Beautiful to ensure that our local environment in kept clean and tidy.**
Commentary: The level of performance remains at a very good standard as the service performance is sitting above target for this quarter. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to ensure that the level of performance is maintained. There are ongoing discussions with Keep Scotland Beautiful around the introduction of the new cleanliness regime monitoring a provisional implementation date of February 2022 has been set.
This indicator is above target with no change in performance since the last reporting period

TARGET FQ2 73%	ACTUAL FQ2 81.0% **G**	BENCHMARK LEAMS (Keep Scotland Beautiful): 67%	PERFORMANCE ➡

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: RIS115_01 Percentage of bins collected on time.

Why measure this? The percentage of bins collected on time is something which our communities tell us is important.

Commentary: In FQ2 99% of bins were collected on time. This is based solely on missed bin reports from customers and may not be totally reflective of service delivery on the ground since we don't record each and every individual collections. 18 bins are collected per minute for 5 full working days per week.

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

TARGET FQ2 96%	ACTUAL FQ2 99% G	BENCHMARK 2020/21: 99%	PERFORMANCE ➡

Latest status

FQ2 21/22

99.0 %