

SUMMARY OF OFF-TRACK PERFORMANCE

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

EDU107_05-Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.

The Annual Participation Measure for 2020-21 was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average.

LRS110_02-Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.

FQ2 performance was 25.8%. This was a slight decrease from the previous quarter due to the nature of the contracts. However, YTD local spend is 29.6%. Of the 10 bids made by local contractors, 8 were awarded the contract (80%) with a total value of over £900k.

In an effort to support local suppliers the team have developed a supplier page on the council's website that provides suppliers with pre-recorded webinars on how to bid for council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer's contact details all of which enable local suppliers to be able to bid for our contracts.

FIS102_04a-All new benefit claims are processed promptly.

Performance has fallen slightly in this area mainly due to staffing shortages, sickness and an increase in workload due to Covid related Self Isolation Support Grant (SISG) volumes. A new member of staff started on 11th October and is trained to respond to telephone enquiries. This will ensure that Benefit Assessors time will be freed up to process new claim decisions. SISG volumes will reduce in the future due to proposed changes in the eligibility criteria for the grants. Therefore performance should improve as a result of this.

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

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

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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.

The following 3 KPIs are currently off-track however performance has improved since the last reporting period.

FIS115_03-Maintain the high rate of collecting Council Tax.

Despite a difficult year Council Tax collections have remained steady and our collection figures are now comparable with 2019/20. In FQ2 2021/22 we collected 47.73% which compares to 47.95 % in FQ2 2019/20. The figure was lower for FQ2 in 2020/21 but this is attributed to the impact of Covid. The team have continued to keep processing up to date and are performing well.

DEG110_03-The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.

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.

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

The figure is below target for a number of reasons. The volume of referrals received in 2020/21 was reduced due to Covid-19 as there was an uplift in Universal Credit. In FQ2

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'general advice' was provided in around 55% of closed cases which can be complex cases but no additional income was generated.

The previous performance report to the committee contained 2 KPIs that were off Track and Decreasing. The performance summary of these 2 indicators is as follows –

Off-track with improving performance (no longer a KPI)

EDU108_01(108_07)-Increase the uptake of wider achievement opportunities which offer alternative ways to develop learning, life and work skills.

Off Track with decreasing performance (detailed above)

LRS110_02(110_10)-Maintain the percentage of local suppliers that bid for business through the procurement portal.