

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: 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

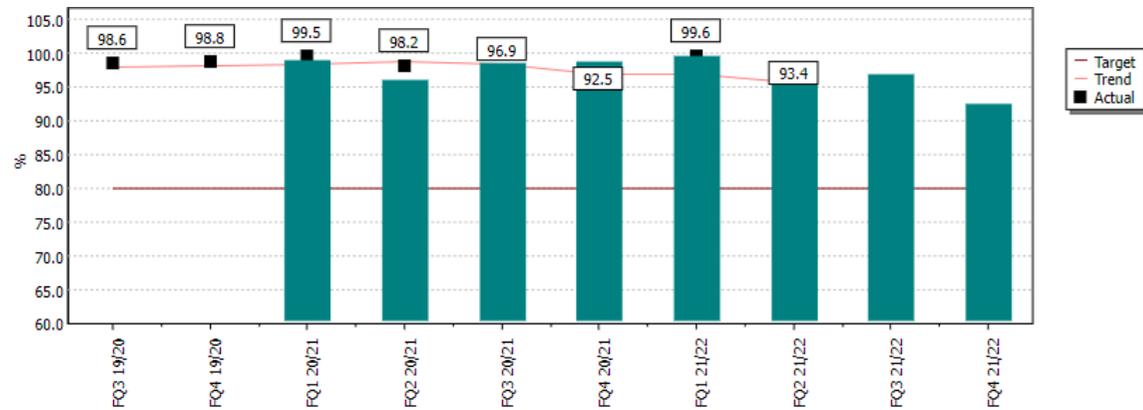
TARGET FQ2
80%

ACTUAL FQ2
93.4%
G

BENCHMARK
FQ1 2020/21: 99.5%
Previous quarter performance

PERFORMANCE
↓

Latest status
FQ2 21/22
93.4 %



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

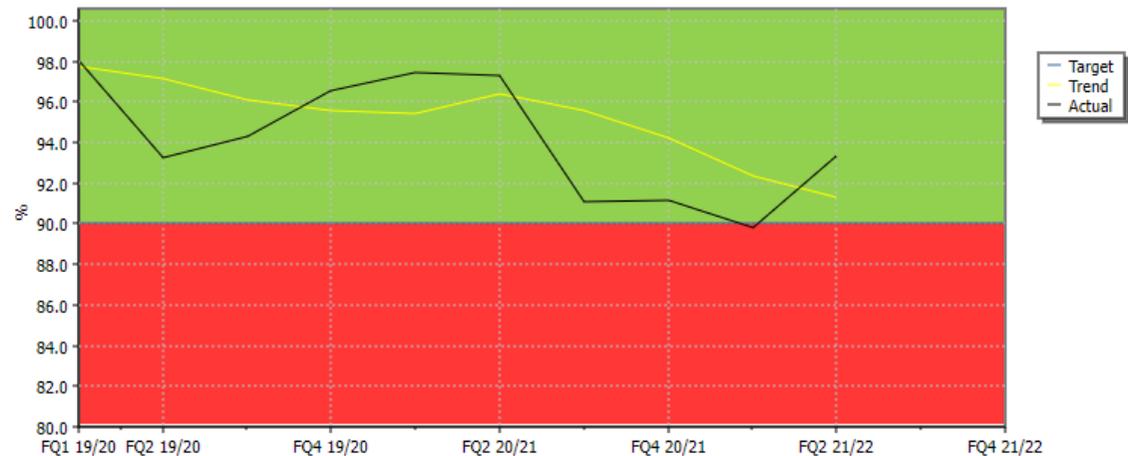
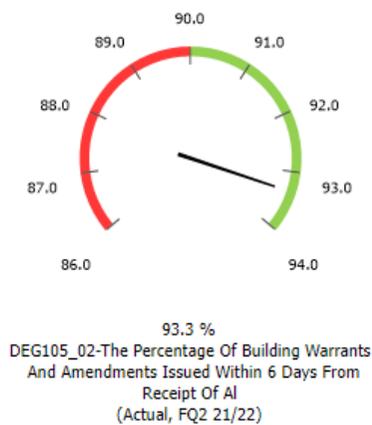
Indicator: DEG105_02 The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.

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 ↑
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS			
<p>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.</p>			
<p>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.</p> <p>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.)</p> <p>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:</p> <ul style="list-style-type: none"> - Householder Applications +14% - Local (excl HH) Applications +13% - Other* Applications +85% <p>*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.</p> <p>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.</p>			
<p>This indicator is above target (lowest is best) and performance has decreased since the last reporting period</p>			
<p>TARGET FQ2 10 Weeks</p>	<p>ACTUAL FQ2 14.3 Weeks R</p>	<p>BENCHMARK Scottish National Average: 2019/20: TBC</p>	<p>PERFORMANCE ↓</p>

