

FQ4 2021/22 Key Performance Indicators for Development and Economic Growth

Indicator: DEG102_01-Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan (2020/2022 plan).

Why measure this? To monitor progress against the plan, to target our own and, multiagency work with partners, and to take corrective actions where appropriate.

This indicator is on track to a revised plan.

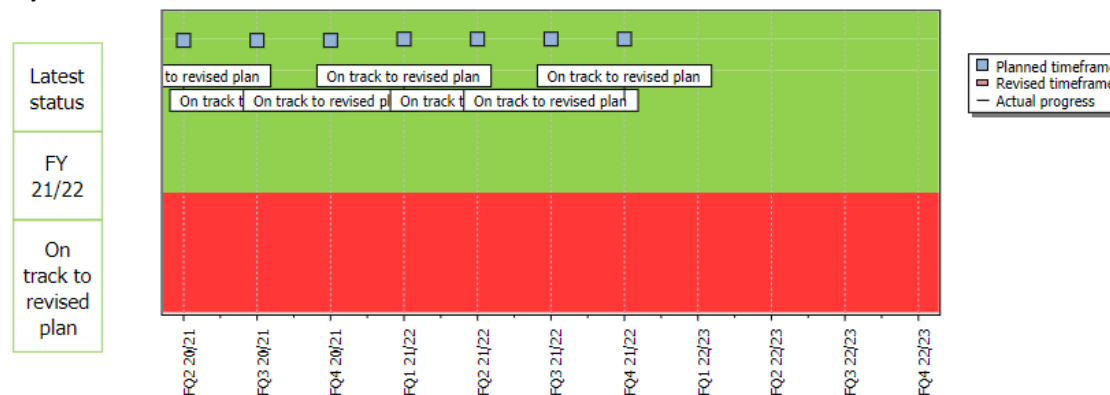
Commentary With the relaxation of Covid restrictions, the focus has been to continue promoting Covid guidance to business and reinstating the wide range of public health services delivered by environmental health. These have included responding to service requests which have increased by 40% in the last 2 years, restarting our food program, responding to the UK avian influenza outbreak, listeria in smoked fish and redesigning our strategy for blue-green algae in inland waters, where semi-permanent signage is to be erected rather than temporary signage used previously, and responding to increased demands of events and other activities associated with society recovering from the pandemic

Target: Annual FQ4: On Track To Revised Plan.

Actual: Annual FQ4: On Track To Revised Plan **Green.**

Benchmark: No Benchmark.

Graph illustration of performance:- DEG102_01-Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan (2020/2022 plan).



Indicator: DEG103_01-Number of new affordable homes completed per annum.

Why measure this? We aim to have a good supply of affordable housing across the area. This will help keep people in the area and attract inward migration. This is a core requirement of the Local Housing Strategy and Strategic Housing Investment Plan (SHIP).

This indicator is above target. The Target and Actual are cumulative totals for the financial year.

Commentary During FQ4 there were a total of 45 affordable housing completions:

8 units at Phase 3, Imereval, Isle of Islay

37 units at Phase 3, Dunbeg

The previous LHS set a minimum target of 550 new affordable homes to be delivered via the Strategic Housing Investment Plan (SHIP) by March 2021. Due to the unforeseen and unprecedented impact of the Covid-19 pandemic in 2020/21, the final year of the LHS, development activity was halted for several months and even once the new build programme was re-started ongoing constraints and restrictions led to slippage with a number of key projects, including the flagship development of 300 new homes at Dunbeg. As a consequence, the 5 year LHS target was not achieved; nevertheless, despite the extremely challenging circumstances, a very credible total of 459 new homes were actually completed, representing 84% of the Housing Supply Target. A significant number of additional units were onsite at the year end and will complete in the first year of this new LHS. This positive progress was achieved through effective partnership working between the Council, RSLs, the Scottish Government, planners, private developers, and local communities. The total investment to deliver 459 units over five years amounted to £72.6m. The primary resources included the Scottish Government's Affordable Housing Supply Programme (AHSP) (with £53.459m invested in completed new homes over the last five years, and £66m spend in total; which is 57% higher than the AHSP spend for the previous LHS); the Council's Strategic Housing Fund (a total of £9.354m invested over the period, excluding empty homes spend); plus RSL investment via their private finance borrowing capacity. The majority of the new build homes were for social rent, however, 5% were made available for other forms of subsidised tenure such as new supply shared equity.

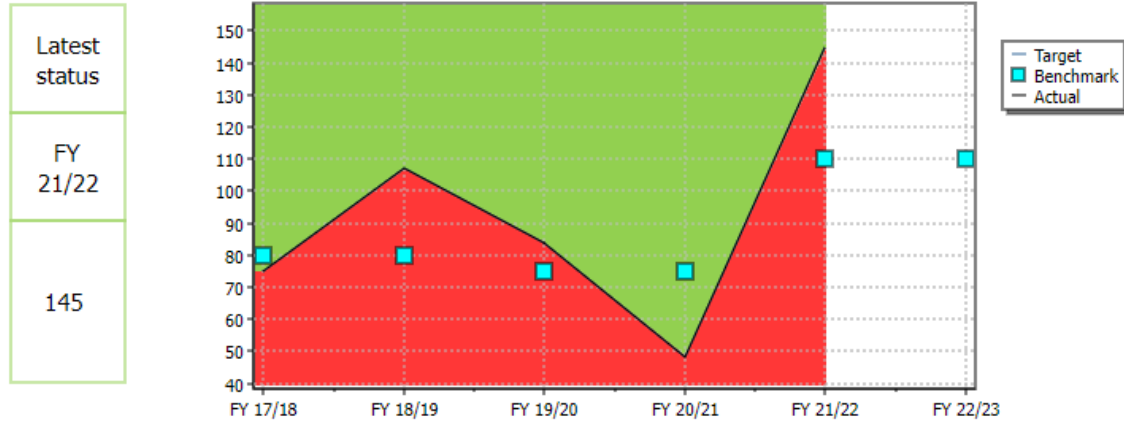
The majority of these new homes were provided by local RSLs: ACHA, Fyne Homes, Dunbritton, and West Highland (in association with Link Group). Almost 35% of the new builds (159) were located in Lorn, and 19% (87) were in Helensburgh & Lomond; while Mid Argyll and Cowal both had 15% (68 and 67 respectively). 12% (56) were on Islay, Jura & Colonsay; 4% (19) were on Mull; and there were 2 units on Coll & Tiree, plus one refurbished property in Kintyre.

Target: Annual FQ4:145.

Actual: Annual FQ4:145 **Green.**

Benchmark: 110.

Graph illustration of performance:- DEG103_01-Number of new affordable homes completed per annum.



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.

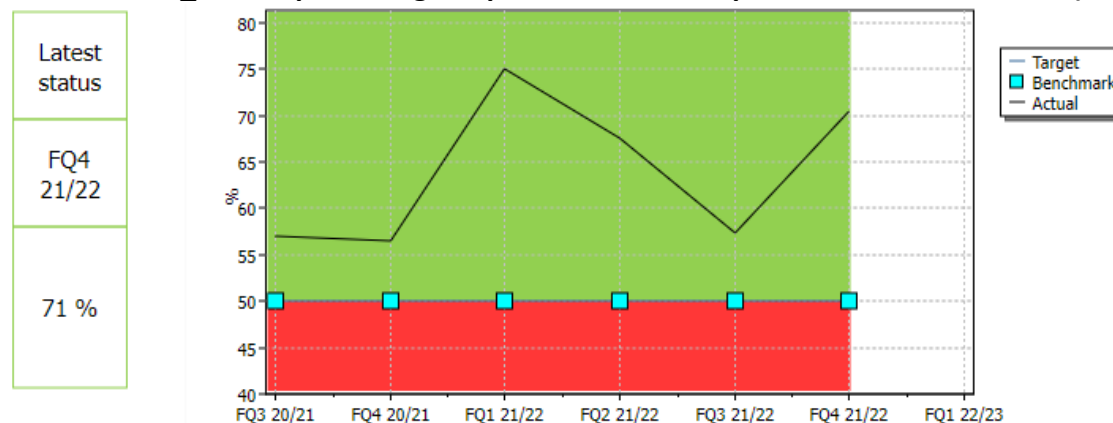
This indicator is above target and performance has improved since the last reporting period.

Commentary This target is focused on the effective prevention work carried out by Housing staff and during the period of the Covid-19 pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service. During FQ4 this has resulted in positive interventions for 71% of households seeking advice. Of the remaining 29%: 21% made a homeless application, 1% lost contact, 4% Not Known and 3% Moved in with Family or Friends. Positive interventions by Housing staff enabled 190 (87%) of households to remain in their own accommodation, 22 households (10%) secured an RSL tenancy and 6 (3%) households secured a private rented tenancy.

The number of households requiring to make a homeless application per area: Bute and Cowal 30 (26%) of households seeking advice within this area, Helensburgh & Lomond 4 (33%) of households seeking advice within this area, Oban, Lorn and the Isles 15 (11%) of households seeking advice within this area, Mid Argyll, Kintyre and Islay 15 (36%) of households seeking advice within this area.

Target: Quarterly FQ4: 50%.
Actual: Quarterly FQ4: 71% **Green.**
Benchmark: 50%.

Graph illustration of performance:- DEG103_02-The percentage of positive homeless prevention interventions (Prevent 1).



Indicator: DEG103_03-The number of empty properties brought back in to use per annum.

Why measure this? We want to reduce homelessness, improve affordability and help prevent dereliction. We aim to do this by improving the housing supply.

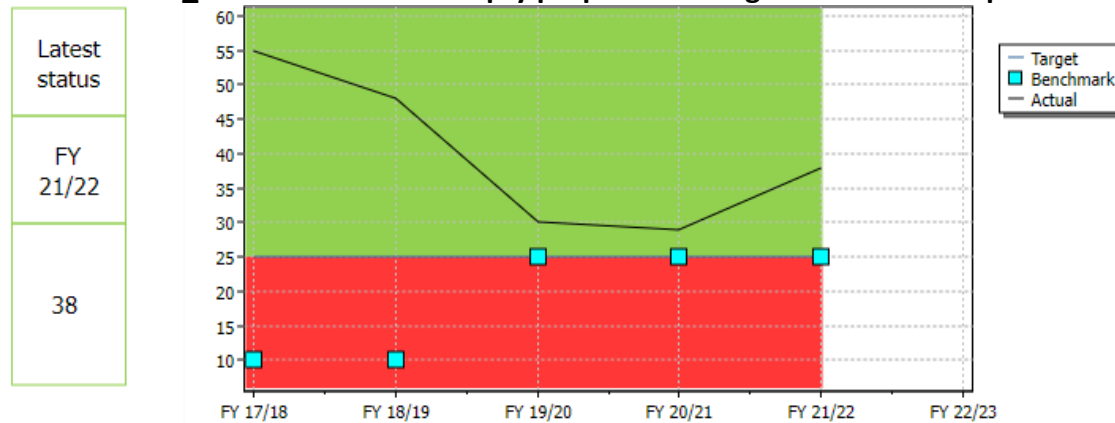
This indicator is above target and performance has improved since the last reporting period.

Commentary This measure is reported annually and has a target of 25 homes brought back into use. A total of 38 homes were brought back into use during 2021/22:- Bute & Cowal 15, Helensburgh & Lomond 6, Oban, Lorn & Isles 11, Mid Argyll, Kintyre & Islay 6.

Argyll and Bute Council's Empty Homes Team picked up the highly sought after 'Outstanding Team Award' at the March 2022 Scottish Empty Homes Awards. The awards recognise and celebrate the outstanding work and achievements of individuals and organisations in reviving empty homes across Scotland. The Council has enjoyed previous success at the awards and had five entries shortlisted as finalists this year, including two out of the three finalists in the Best before/after and Best Old Wreck categories.

Target: Annual FQ4: 25.
Actual: Annual FQ4: 38 **Green.**
Benchmark: 25.

Graph illustration of performance:- DEG103_03-The number of empty properties brought back in to use per annum.



Latest status
FY 21/22
38

Indicator: DEG105_01-Respond to Building Warrant applications within 20 days.

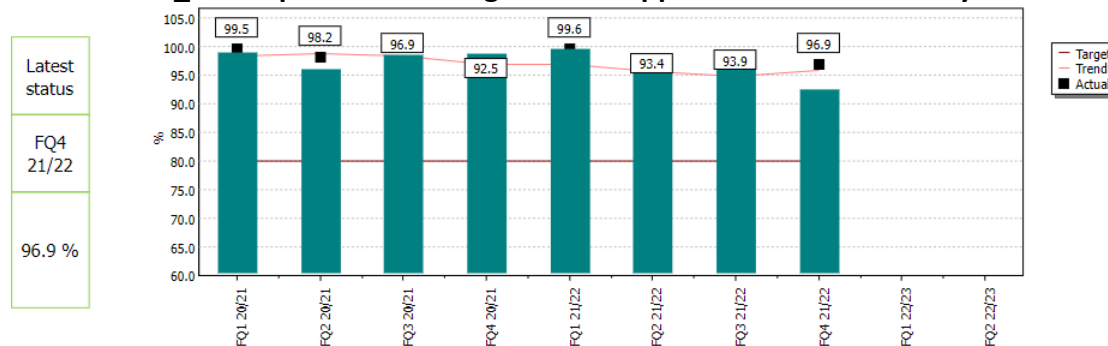
Why measure this? Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.

This indicator is above target and performance has improved since the last reporting period.

Commentary This is one of the national performance measures for building standards in Scotland. In quarter 4, there has been an increase in performance of 3% to 96.9% which is well above the 80% target. This is excellent performance and has been achieved in a period where:-
 1) There are vacancies in the team and some staff illness; 2) Building warrant numbers are lower than pre-pandemic figures (19/20 - 1795 applications; 20/21 - 1533 applications and 21/22 - 1595 applications); 3) Commercial income: East Lothian Council continued to use our services and we awaiting decision from Dundee City Council for work from May-July 22; 4) Dangerous building work continued across the area; 5) The team have prioritised work well, are predominately working from home and are using a variety of different means to undertake work (e.g. remote verification inspections etc.); 6) The national consumer survey has reported that consumer satisfaction levels in Argyll and Bute are well above the Scottish average.

Target: Quarterly FQ4: 80.0%.
Actual: Quarterly FQ4: 96.9% **Green.**
Benchmark: 92.5%.

Graph illustration of performance:- DEG105_01-Respond to Building Warrant applications within 20 days.



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.

This indicator is above target and performance has improved since the last reporting period.

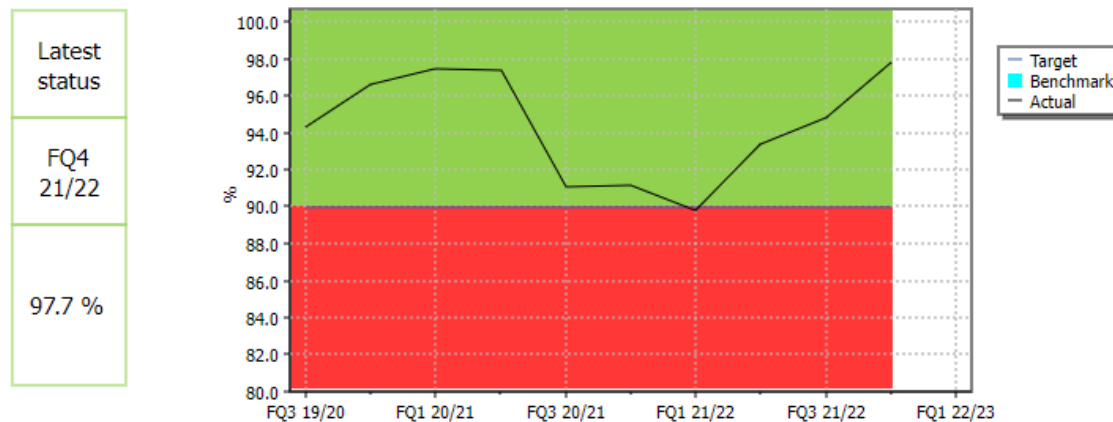
Commentary This is a local performance measure as the national measure is 10 days, as opposed to 6 days. It is proposed that we now report on 10 days, so we can benchmark with our peers. Performance for 10 days is above target and in quarter 4, 97.7% of all applications were issued within target. This is excellent performance of the team and the use of remote verification inspections support this work. The situation has been assisted as building warrant numbers are lower than pre-pandemic levels (19/20 1795 applications; 20/21 1533 applications and 21/22 1595 applications).

Target: Quarterly FQ4: 90.0%.

Actual: Quarterly FQ4: 97.7% **Green.**

Benchmark: No Benchmark.

Graph illustration of performance:- DEG105_02-The percentage of Building Warrants and amendments issued within 6 days from receipt of all satisfactory information.



Indicator: DEG110_02-The number of new business start-ups supported.

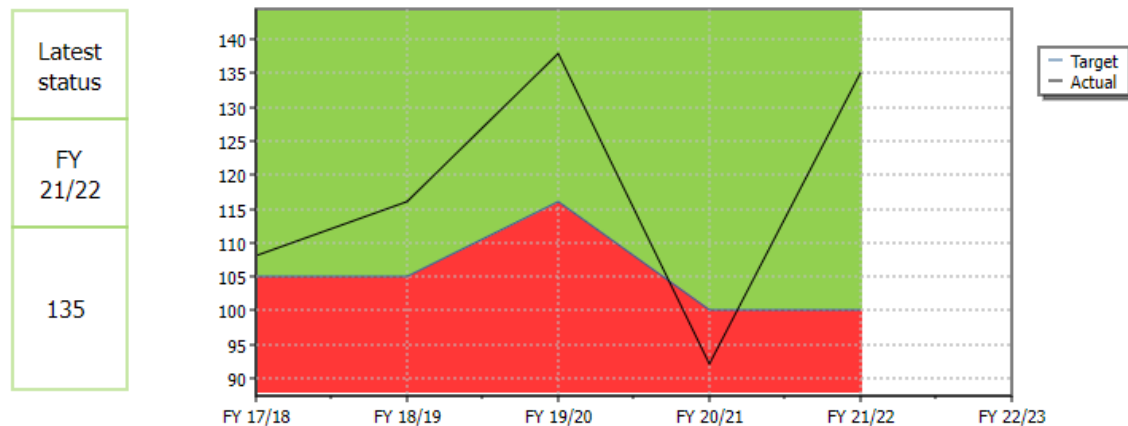
Why measure this? Topical or legislative workshops and/or advisory support is offered to new business start-ups. The advice given is free, impartial and confidential. This is a key driver to growing our economy.

This indicator is above target and performance has improved since the last reporting period.

Commentary The number of new businesses supported in FQ4 was 30 against a target of 19, taking year end to 135 against an annual target of 100. The significant increase in start-ups supported compared to last year (135 versus 92) is largely because advisers have now been able to follow up with the clients they supported with advice pre-start last financial year. In FQ3 & FQ4 last year limited follow up work could be undertaken as advisers were administering Scottish Government Covid grant support schemes. Start-ups supported by administrative area were as follows: • Bute and Cowal – 9 start-ups were supported against a quarterly target of 5. Year end is 32 against an annual target of 26 • Mid Argyll Kintyre and the Islands – 8 start-ups were supported against a quarterly target of 5. Year end is 39 against an annual target of 26 • Oban Lorn and the Isles - 4 start-ups were supported against a quarterly target of 4. Year end is 31 against an annual target of 22 • Helensburgh and Lomond – 9 start-ups were supported against a quarterly target of 5. Year end is 33 against an annual target of 26.

Target: Annual FQ4:100.
Actual: Annual FQ4:135 **Green.**
Benchmark: No Benchmark.

Graph illustration of performance:- DEG110_02-The number of new business start-ups supported.



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.

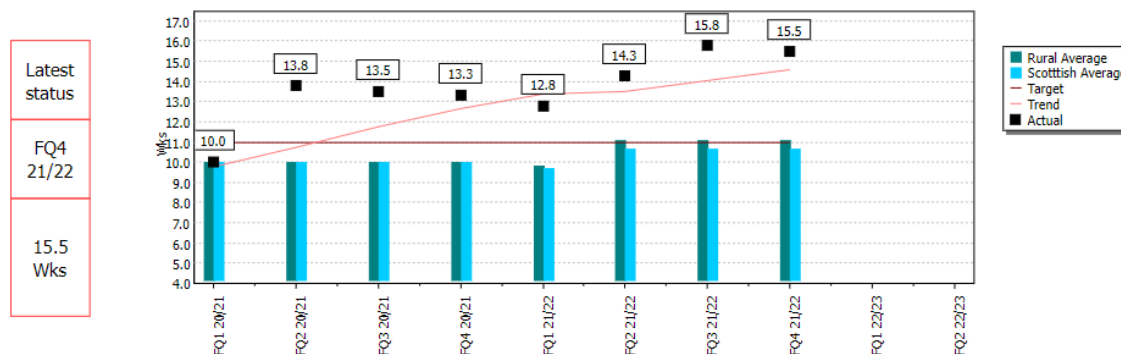
This indicator has not met the Target, performance has improved since the last reporting period.

Commentary The Development Management Team continues to operate with reduced resource. During FQ4 several legacy applications were finalised and determined, the majority of which were in the OLI team, a team which has carried vacancies and experienced staff turnover in posts over a prolonged period. The headline performance figure of an average of 15.5 weeks to determine these applications is badly skewed by 6 applications which took between 1 and 3 years to determine. Those taking in excess of a year can be broken down into areas, as follows:- OLI 3 applications varying between 1 year and 3 years; H&L 2 applications which took between 1 and 2 years; BAC 1 application which took 1.5 years.

Steps are being taken to address vacancies across the Service and attempts are being made to recruit to vacant posts. The Service has also identified the likelihood of additional pressure on staff resource/capacity arising during 2022/23 through a significantly higher than normal caseload of major planning applications and S36 consultations with many of these items being delayed as a result of the pandemic but are now ready to be progressed. The Service will shortly be seeking to increase its professional staff resource by 2fte in response to expected demands upon the Major Applications Team.

Target: Quarterly FQ4: 11.0 wks.
Actual: Quarterly FQ4: 15.5 wks **Red.**
Benchmark: 10.7 wks.

Graph illustration of performance:- DEG110_03-The time it takes to determine ‘local’ planning applications is no longer than 10% above the national average.



Indicator: DEG111_01-An enforcement intervention is performed in a consistent and fair manner with businesses fully supported throughout.

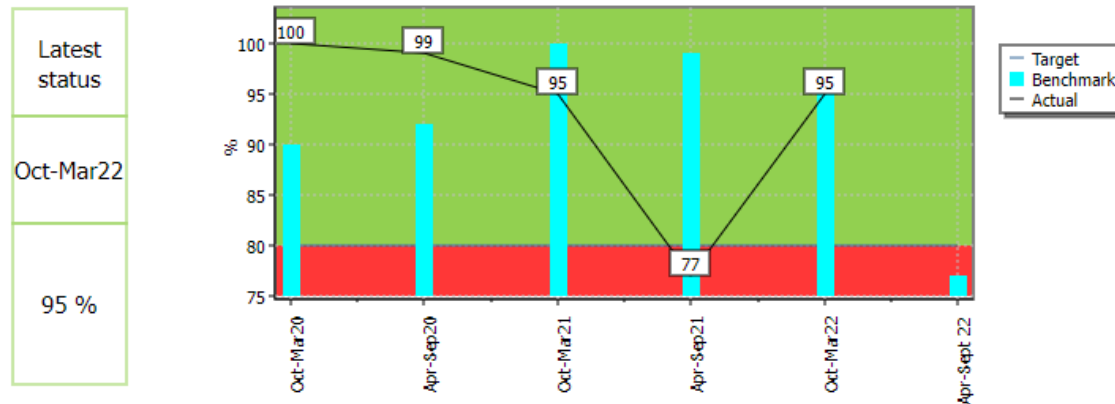
Why measure this? This is a requirement of the Scottish Government's Regulators Strategic Code. We seek feedback from our customers on a range of issues including fairness and officer behaviours. This is also essential evidence for the Customer Services Excellence award.

This indicator is above target and performance has improved since the last reporting period.

Commentary A survey of businesses which were the subject to Covid enforcement interventions concluded that 95% of businesses were satisfied or very satisfied with the response of officers within Regulatory Services.

Target: Annual FQ4: 80%.
Actual: Annual FQ4: 95% **Green.**
Benchmark: 77%.

Graph illustration of performance:- DEG111_01-An enforcement intervention is performed in a consistent and fair manner with businesses fully supported throughout.



FQ4 2021/22 Key Performance Indicators for Roads and Infrastructure Services

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

Why measure this? A safe and reliable road network is a key requirement to ensure our communities, businesses and the tourist sector can thrive. The Road Condition Index (RCI) is a set of indicators used across the whole of Scotland for the local road network.

This indicator has not met the Target however, the latest data is 2020/21.

Commentary The Road Condition Index (RCI) survey was last carried out in the latter part of 2021. For the second year in a row our network was not fully covered by the operating company due to Covid. Mull/Coll and Iona were not surveyed which is over 15% of our Network, therefore the 2021 survey result does not give a full picture of our network condition. The network will not be surveyed until November 2022 and if the full network is surveyed, we may well see a similar percentage decrease in results due to 2 years of missing parts of the network.

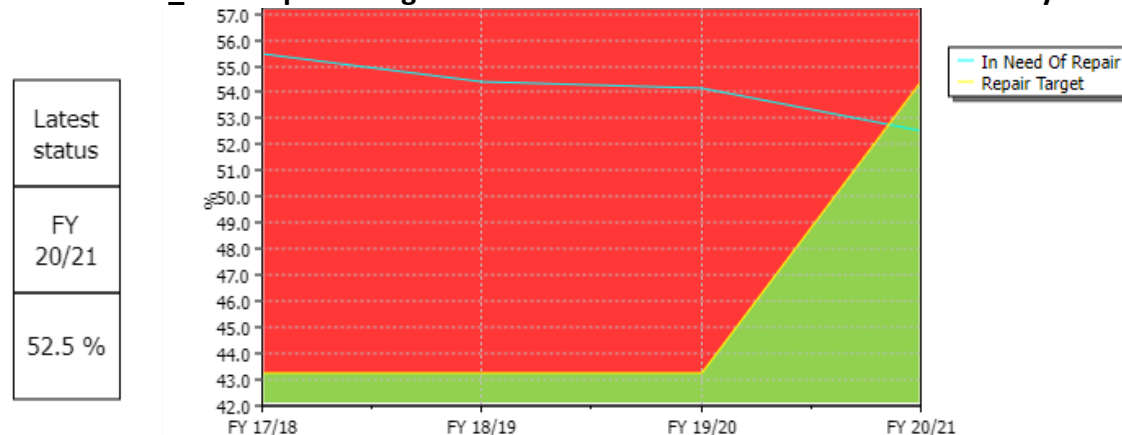
We are now programming an £8M capital programme as well as a Strategic Timber Transport Scheme (STTS) bid of over £1M already submitted on top of this. Funding applications will be confirmed by STTS in FQ1 of 22/23.

Target: Annual FQ4 2020/21: 54.4%.

Actual: Annual FQ4 2020/21: 52.5% **Red.**

Benchmark: 64.7% Taken from Road Condition Index.

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



Indicator: RIS113_03-The percentage of top priority routes that receive winter maintenance treatment that are completed on time (winter maintenance operations).

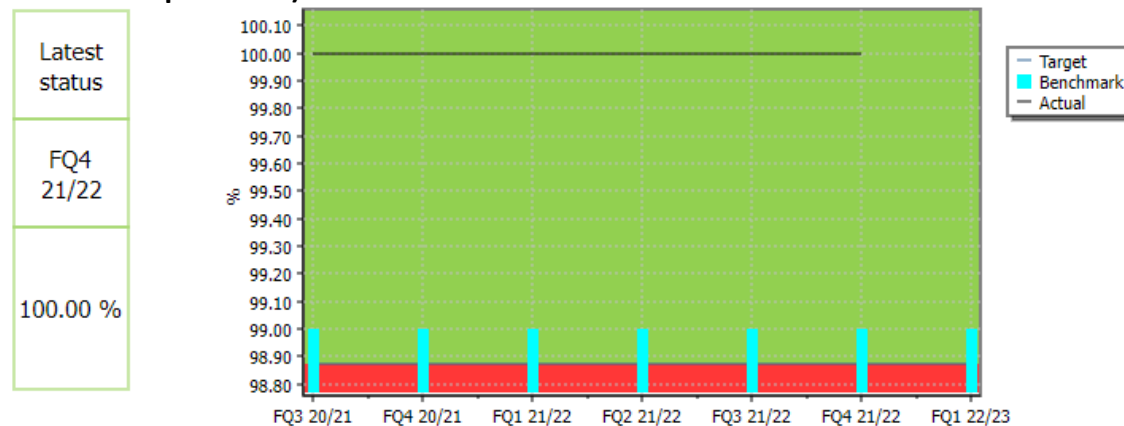
Why measure this? To keep our road network safe and connected we strive to ensure that all top priority routes receive appropriate and timely winter weather treatment.

This indicator is on track with no change in performance since the last reporting period.

Commentary Staff are working within the Winter Policy Framework to ensure our roads network is safe to travel; our fleet runs are at 62 which is as per the budgeted 62 runs. Salt use is also on budget with a total of over 10,500 tonnes for the season so far.

Target: Quarterly FQ4: 98.87%.
Actual: Quarterly FQ4: 100% **Green.**
Benchmark: 99.00%.

Graph illustration of performance:- RIS113_03-The percentage of top priority routes that receive winter maintenance treatment that are completed on time (winter maintenance operations).



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.

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

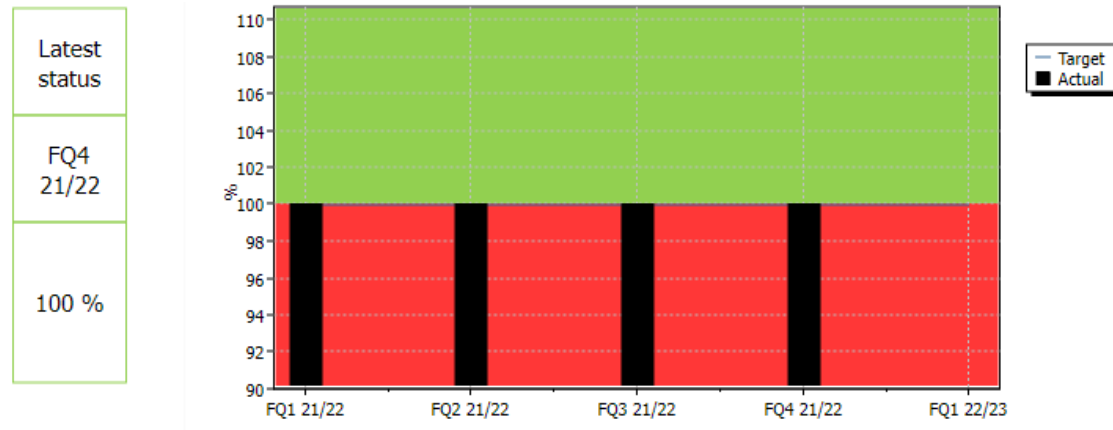
Commentary There have been no reported Class 1 pot holes in this quarter - it should be noted that a class 1 pot hole is "a pot hole likely to cause imminent danger to road users".

Target: Quarterly FQ4: 100%.

Actual: Quarterly FQ4: 100% **Green.**

Benchmark: No Benchmark.

Graph illustration of performance:- RIS113_04-The percentage of Class 1 potholes that are repaired within 36 hours.



Latest status
FQ4 21/22
100 %

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

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

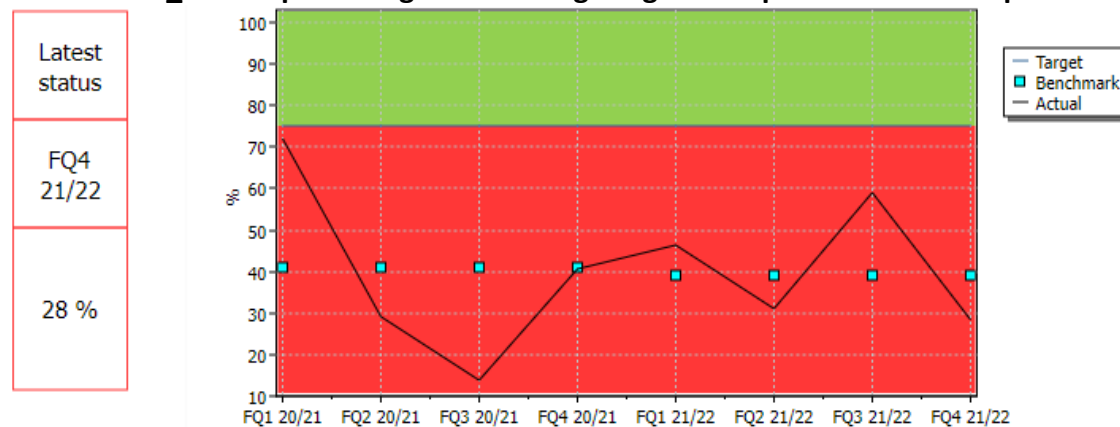
This indicator is below target and performance has decreased since the last reporting period.

Commentary The Street lighting Team were affected by Covid absences in the final quarter with all staff being off at some point due to Covid. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage)

Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

Target: Quarterly FQ4: 75%.
Actual: Quarterly FQ4: 28% **Red.**
Benchmark: 39%.

Graph illustration of performance:- RIS113_05-The percentage of street lighting fault repairs that are completed within 10 working days.



Indicator: RIS114_01-The percentage of waste that is recycled, composted or recovered.

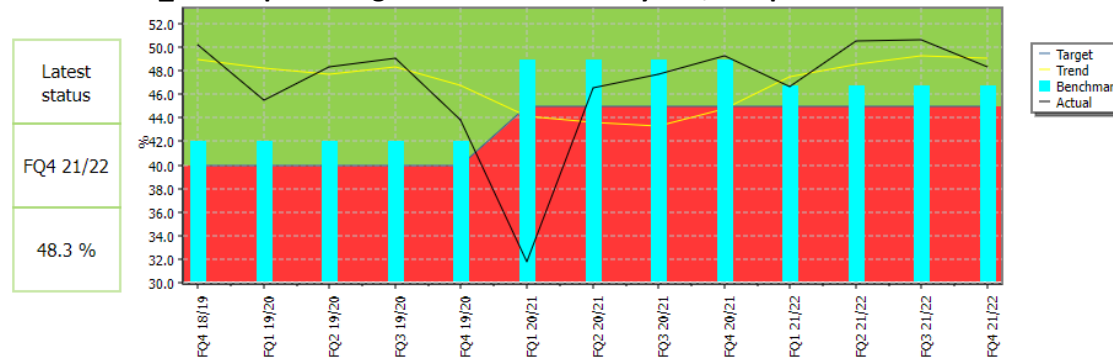
Why measure this? We aim to reduce the amount of material going to landfill. Managing the percentage of waste that is recycled, composted or recovered helps to better understand landfill trends and, where possible, apply interventions to increase diversions from landfill.

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

Commentary A total of 48.3% was recycled, composted and recovered (33.7% recycling/composting plus 14.7% recovery). Full year rate for 21/22 = 49.0% (35.4% recycling/composting plus 13.6% recovery). This is an improvement on the previous year (20/21) which was 45.1% (29.4% recycling/composting plus 15.7% recovery). During 20/21 year, recycling services were suspended for several months at the beginning of the Pandemic. The 21/22 figures indicate that recycling rates have returned to pre-Pandemic levels.

Target: Quarterly FQ4: 45.0%.
Actual: Quarterly FQ4: 48.3% **Green.**
Benchmark: 46.7%.

Graph illustration of performance:- RIS114_01-The percentage of waste that is recycled, composted or recovered.



Indicator: RIS114_03-Percentage of street cleanliness.

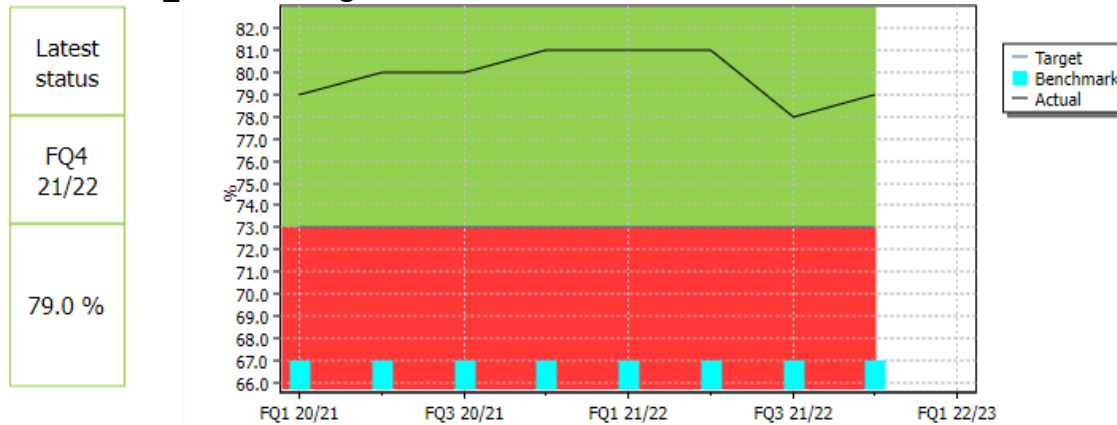
Why measure this? Measured by Keep Scotland Beautiful to ensure that our local environment in kept clean and tidy.

This indicator is above target and performance has improved since the last reporting period.

Commentary The service has continued to deliver a very high standard of street cleanliness through the months of January, February and March. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the very good level of performance.

Target: Quarterly FQ4: 73.0%.
Actual: Quarterly FQ4: 79% **Green.**
Benchmark: 67.0%.

Graph illustration of performance:- RIS114_03-Percentage of street cleanliness.



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.

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

Commentary In FQ4 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, with 275,000 bins collected per quarter.

Notwithstanding this, Members will recall that there were a number of issues in the H&L area which resulted in some routes being delayed, this has now been fully dealt with and local Members were kept informed during the period of time referred to.

Target: Quarterly FQ4: 96.0%.
Actual: Quarterly FQ4: 99.0% **Green.**
Benchmark: 99.0%.

Graph illustration of performance:- RIS115_01-Percentage of bins collected on time.

