

FQ4 2021/22 Key Performance Indicators for Community Planning and Development

Indicator: CPD104_02-The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.

Why measure this? This provides an indication of strengthening and developing community groups. This information would be used in inspections of Community Learning and Development.

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

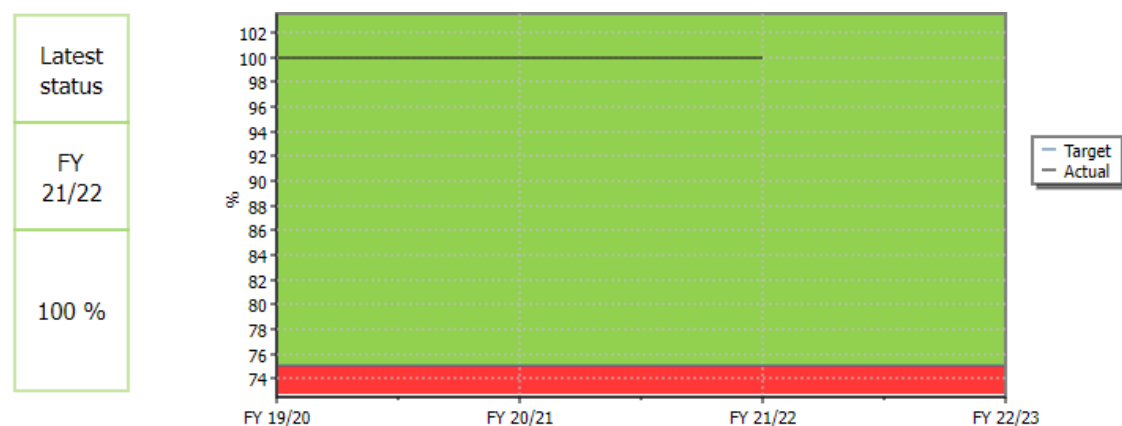
Commentary. Six groups responded across four administrative areas. Their responses positively highlighted successful interaction with the Community Development Team. These groups had a focus in 2021/22 of delivering Covid-19 impact support to their communities and engaged with the Council's Community Development Team for support and advice. Support included access to the Council's wellbeing service through Health Assured to support resiliency of volunteers.

Target: Annual FQ4: 75%.

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

Benchmark: No Benchmark.

Graph illustration of performance:- CPD104_02-The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.



Indicator: CPD104_03-The percentage of groups whose users say they have an increase in confidence and wellbeing.

Why measure this? This illustrates whether the delivery of capacity building support sessions is making a difference to individuals. This measure would be used in inspections of Community Learning and Development.

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

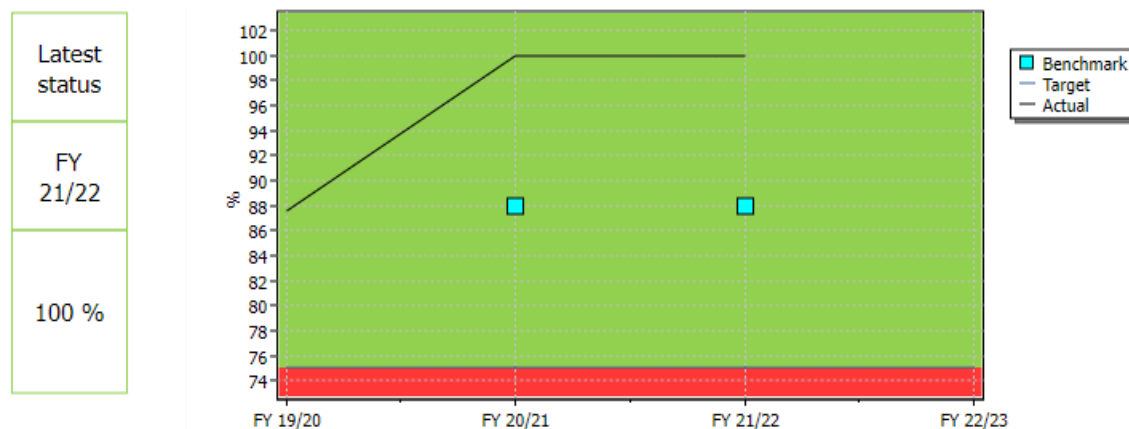
Commentary Six groups responded across four administrative areas. Their responses positively highlighted successful interaction with the Community Development Team. These groups had a focus in 2021/22 of delivering Covid-19 impact support to their communities and engaged with the Council's Community Development Team for support and advice.

Target: Annual FQ4: 75%.

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

Benchmark: 88%.

Graph illustration of performance:- CPD104_03-The percentage of groups whose users say they have an increase in confidence and wellbeing.



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

Why measure this? It is important for all matters raised to be appropriately considered and responded to.

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

Commentary All issues that have been raised to the Community Planning Partnership (CPP) Management Committee from the Area Community Planning Groups (ACPG) for a response have been actioned in the year to date (April 2021 – March 2022).

In June 2021 one item was raised by the Oban, Lorn and the Isles ACPG regarding sharing of good practice on climate change. This was duly actioned by the CPP Climate Change Working Group.

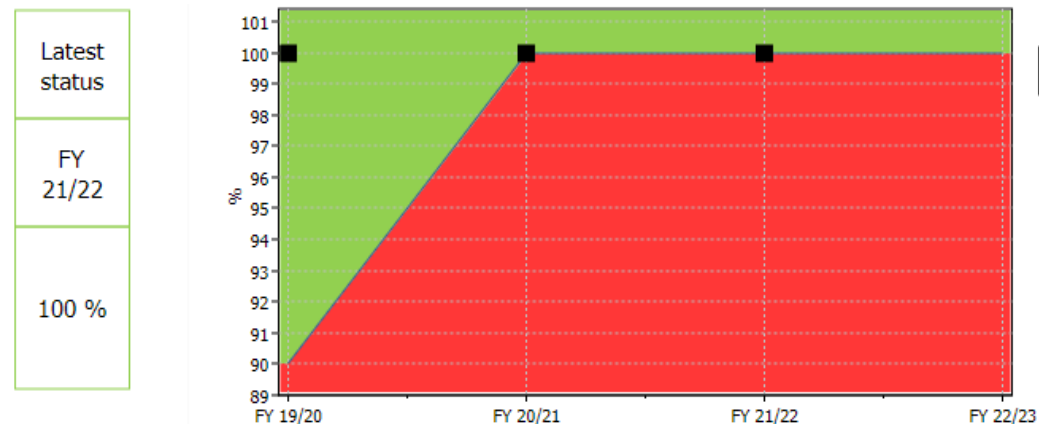
In the September 2021, December 2021 and March 2022 CPP Management Committee meetings there were no items raised from the ACPGs for a response. Items raised from the ACPGs to those meetings were for noting only by the CPP Management Committee.

Target: Annual FQ4: 100%.

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

Benchmark: No Benchmark.

Graph illustration of performance:- CPD116_02-All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.



FQ4 2021/22 Key Performance Indicators for Financial Services

Indicator: FIS102_01-Maximise distribution of Scottish Welfare Fund.

Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

This indicator is above target. However, due to the nature of this indicator performance cannot be measured against the previous reporting period.

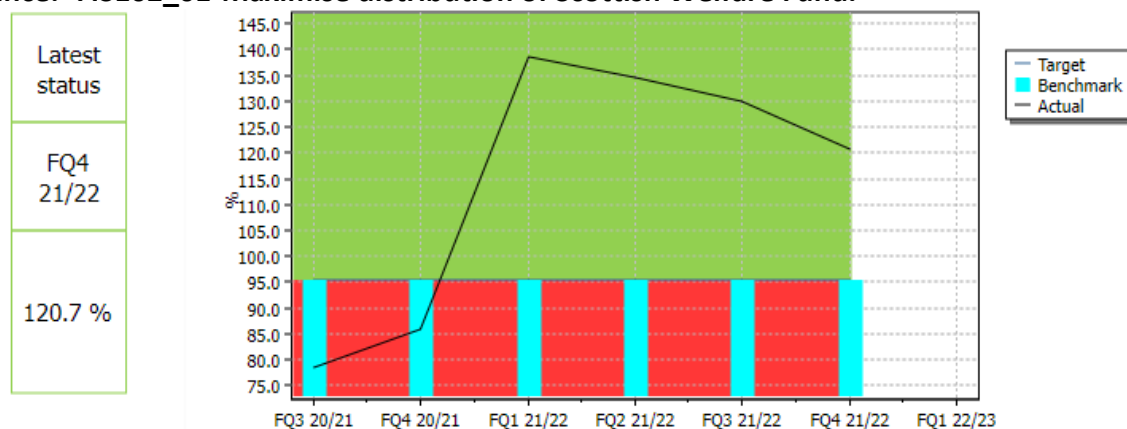
Commentary At the end of March we spent £553,815. This is an overspend of £94,988 of our programme funding for 2021/22 of £458,827. The additional cost has been funded by earmarking.

Target: Quarterly FQ4: 95.3%.

Actual: Quarterly FQ4: 120.7% **Green.**

Benchmark: 95.3%.

Graph illustration of performance:- FIS102_01-Maximise distribution of Scottish Welfare Fund.



Indicator: FIS102_03-Maximise distribution of Discretionary Housing Payment (DHP) Fund.

Why measure this? We distribute as much of the Discretionary Housing Payment as we can to help vulnerable people. We also have a statutory duty to do this.

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

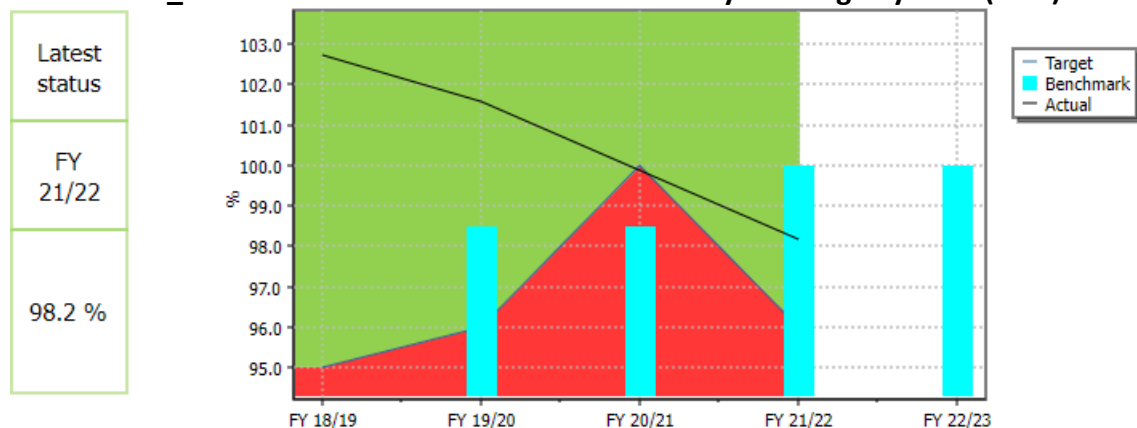
Commentary Performance continues to be good in this area. As at 31 March 2022 we have spent or committed £882,322 of our total allocation of £898,799 and have kept within budget while supporting medium and high priority cases.

Target: Annual FQ4: 96.0%.

Actual: Annual FQ4: 98.2% **Green.**

Benchmark: 100.0%.

Graph illustration of performance:- FIS102_03-Maximise distribution of Discretionary Housing Payment (DHP) Fund.



Indicator: FIS102_04a-All new benefit claims are processed promptly.

Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

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

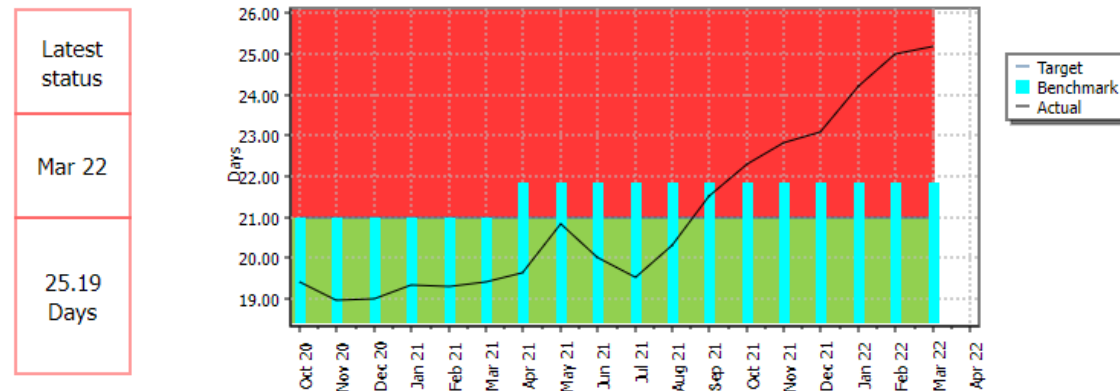
Commentary Performance at an average processing time of 25.19 days to process as at 31 March 22 does not meet the target of 21 days in the service plan. From August to March 2022 the increase in Self Isolation Support Grant (SISG) applications aligned with staff shortages has meant an increase to monthly processing times to between 26 and 27 days per month on average. This has caused the increase in the cumulative average processing times for the full year to 25.19 days. Benefit Assessors were redeployed to support the administration of the Scottish Government's Self Isolation Support Grant programme. We have tried to recruit Benefit Assessors to temporary posts using admin funding provided by the Scottish Government but have been unsuccessful. Some staff are currently working overtime in order to limit the delays in processing new claims.

Target: Quarterly FQ4: 21 days for new claims (monthly data).

Actual: Quarterly FQ4: 25.19 days **Red.**

Benchmark: Scottish average 21 days.

Graph illustration of performance:- FIS102_04a-All new benefit claims are processed promptly.



Indicator: FIS110_01-Increase the total value of rates (NDR) relief awarded.

Why measure this? Good practice to support local businesses as to their entitlement, by the end of March each year we have to publish the level of relief to businesses.

This indicator is above target. However, due to the nature of this indicator performance cannot be measured against the previous reporting period.

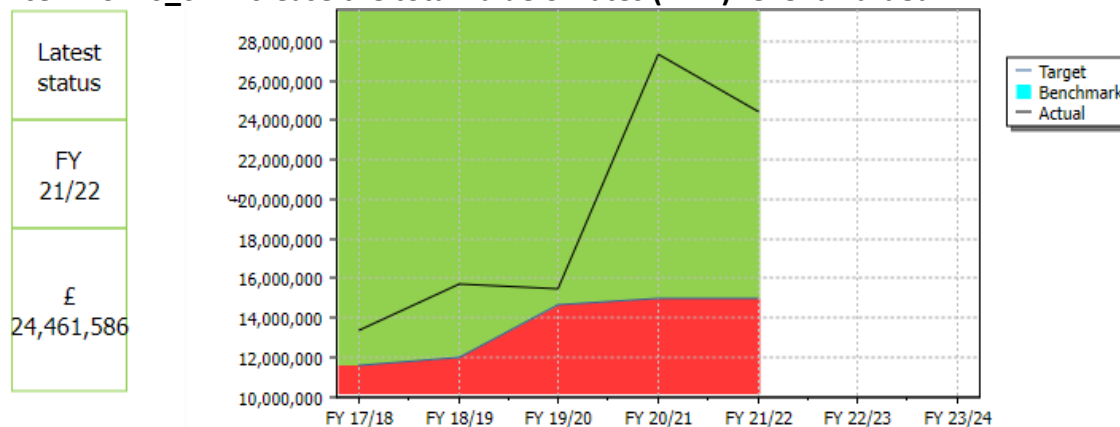
Commentary With the continuation of the Covid related reliefs for 2021/22 by the Scottish Government the amount of relief granted to eligible businesses is increasing month on month. At 31 March 2022 the total relief granted to businesses was £24,461,586. This has been excellent performance from the team as all reliefs have to be applied for and processed - not automatically granted.

Target: Annual FQ4: £15m.

Actual: Annual FQ4: £24,461,586 **Green.**

Benchmark: No Benchmark.

Graph illustration of performance:- FIS110_01-Increase the total value of rates (NDR) relief awarded.



Indicator: FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.

Why measure this? Based on good practice and to best support small and medium size businesses who rely on cash flow.

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

Commentary Despite a significant amount of staff time being spent on testing the new ledger system, this indicator remains on target. Another period of excellent performance.

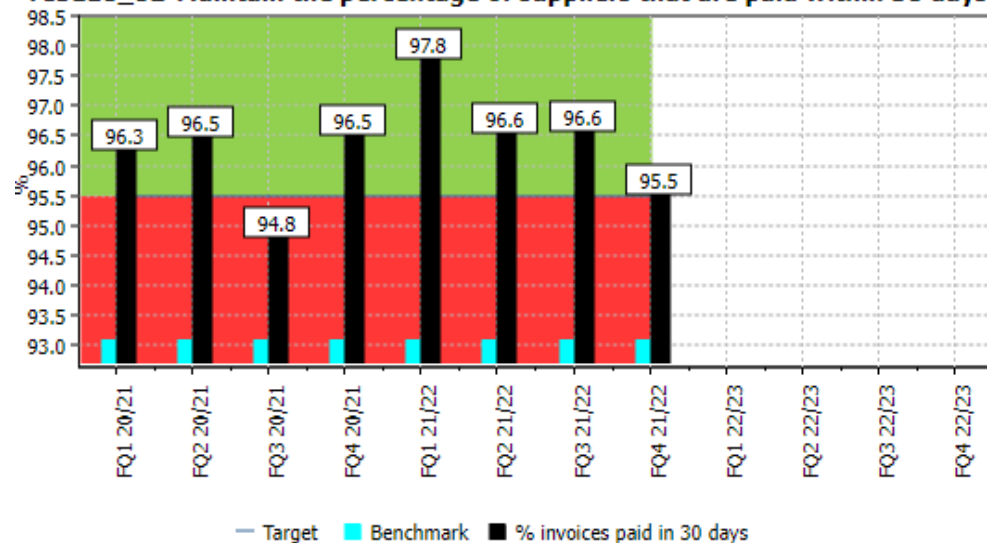
Target: Quarterly FQ4: 95.5%.

Actual: Quarterly FQ4: 95.5% **Green.**

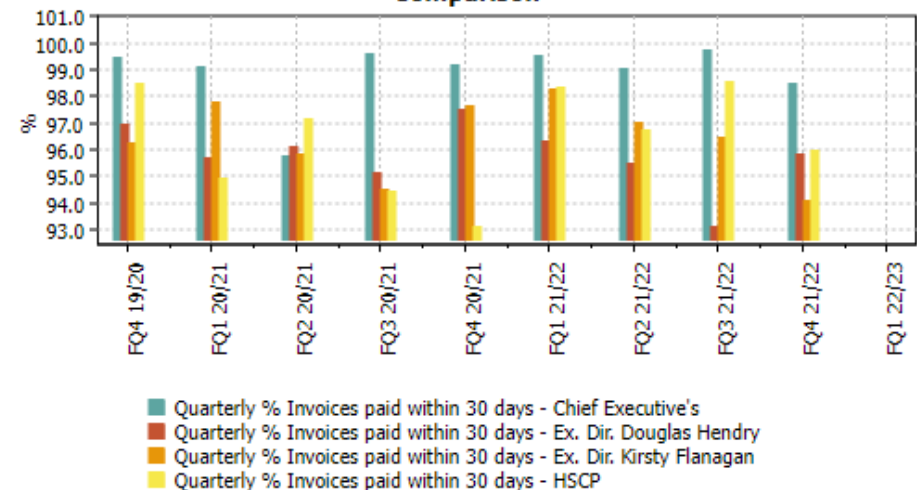
Benchmark: Scottish average 93.08%.

Graph illustration of performance:- FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.

FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.



Comparison



Indicator: FIS115_01-The agreed audit plan is delivered.

Why measure this? The agreed audit plan provides assurance that our processes and procedures are thorough.

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

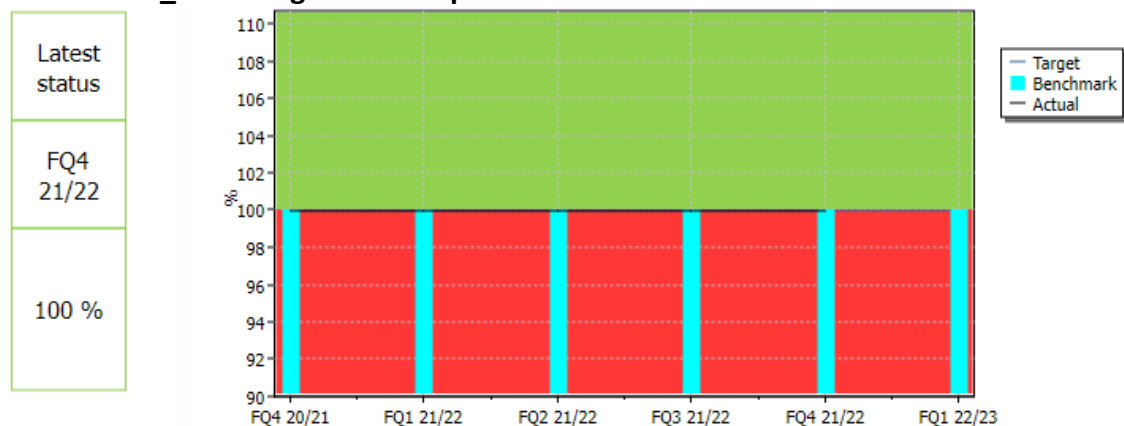
Commentary Thirteen audits have been completed as at 31 March 2022. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2022 Committee.

Target: Quarterly FQ4: 100%.

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

Benchmark: Previous year's performance 100%.

Graph illustration of performance:- FIS115_01-The agreed audit plan is delivered.



Indicator: FIS115_02-Maintain the high rate of collecting Non-Domestic Rates [NDR].

Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

This indicator is below target, this is a cumulative total for the financial year.

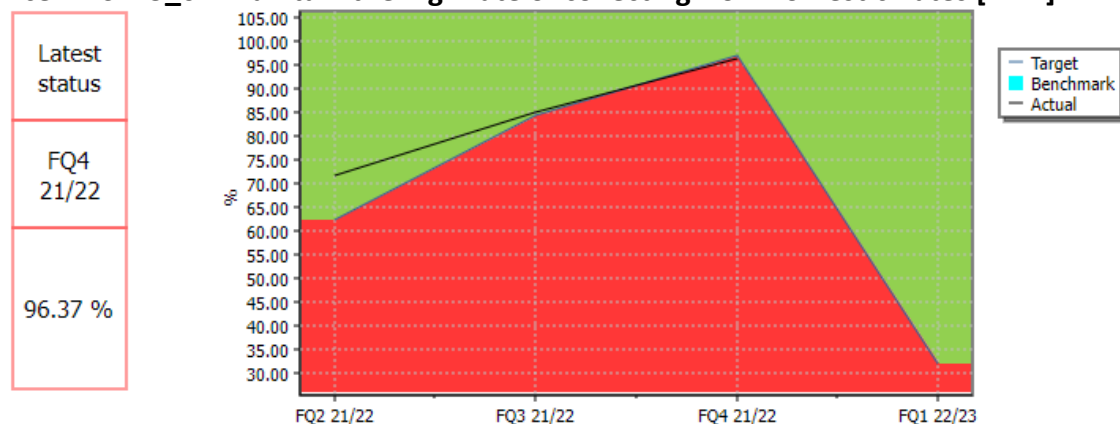
Commentary As at 31 March 2021 Non Domestic Rates collected is 96.37% which is slightly less than the council target of 97%. This is mainly attributed to changes in legislation for certain reliefs mainly Small Business Bonus Scheme Relief (SBBS) which was previously available to unoccupied properties who now no longer qualify for 100% relief. Coronavirus Retail, Hospitality and Leisure Relief (RHL) which had previously been automatically granted now requires business to make an application and eligibility has been tightened. Therefore the net NDR due increased and additional work is required to collect the monies due.

Target: Quarterly FQ4: 97.30% cumulatively at March 2022.

Actual: Quarterly FQ4: 96.37% **Red**

Benchmark: Scottish average 97.30%, ABC 97.30%.

Graph illustration of performance:- FIS115_02-Maintain the high rate of collecting Non-Domestic Rates [NDR].



Indicator: FIS115_03-Maintain the high rate of collecting Council Tax.

Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

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

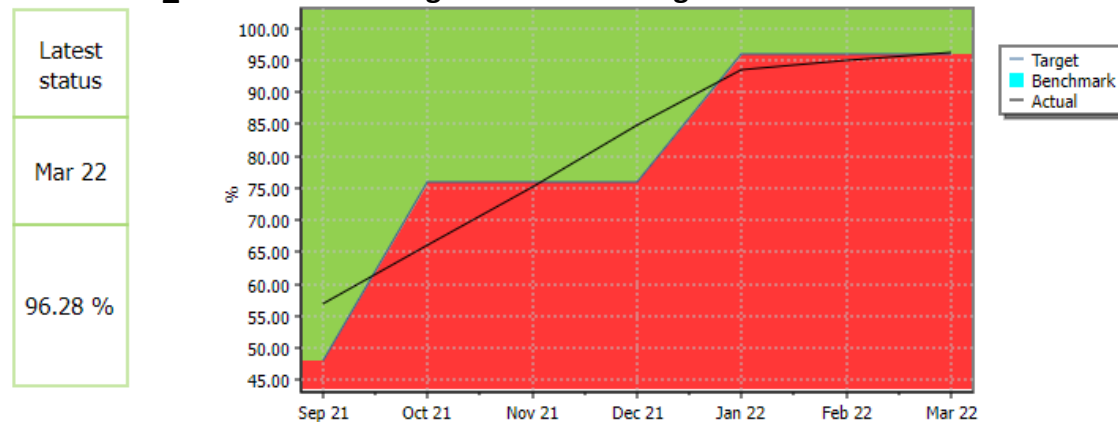
Commentary Council Tax collections have exceeded our target of 96% and at 31 March 2021 the collection figure was 96.28%. This is excellent performance from the team particularly given the extra pressure of administering Covid related funding streams.

Target: Quarterly FQ4: 96.10% cumulatively at March 2022.

Actual: Quarterly FQ4: 96.28% **Green.**

Benchmark: Scottish average 96.10%, ABC 97.30%.

Graph illustration of performance:- FIS115_03-Maintain the high rate of collecting Council Tax.



FQ4 2021/22 Key Performance Indicators for Commercial Services

Indicator: COM107_01-Provide quality meals within cost margins to all pupils.

Why measure this? All pupils have the opportunity for a nutritious, quality school meal.

This indicator remains within target since the last reporting period.

Commentary Food cost inflationary pressure continues to be monitored and indications are that this will increase in the next 12 months. Particular pressures on specific key lines are increasing, with chicken increasing in cost by 18%. Frequent discussions at a national level with supply chain, Scottish Government (SG) and Scotland Excel are continuing, and officers sit on the Scottish Government chaired Public Sector Food Forum

The Scottish Local Authorities Economic Development (SLAED) submitted a request to Consortium of Scottish Local Authorities (CoSLA) on 30th November 2021. The request was to identify the impact of the EU Exit on food and drink supply chains (prices rises) and food security (local shortages) and how they are intrinsically entwined with other pressing issues, such as rising fuel and energy costs – both for the public sector and communities in general. Meetings have been held between CoSLA and Argyll and Bute Council Officers to discuss this issue. Further representation on this issue is to be made with CoSLA Leaders.

A paper entitled 'EU Exit Local Impacts on Food Goods and Supply Chains' was presented to DMT on 28th February 2022. All three recommendations were noted, in particular the last recommendation "Note the pressing timescales, where the introduction of import controls on agri-foods and plant imports in July 2022 could have severe implications for remote rural and island communities to receive specific food items (i.e. perishable goods) in appropriate timescales."

The Scottish Parliament's Cross Party Group on Food took place on 27/4/22. The main topic for discussion was the impact of the war in Ukraine on food supplies and food insecurity. Officers raised the specific issues impacting school meals and are expecting further discussions to take place with the SG Taskforce in due course as a result of raising this issue.

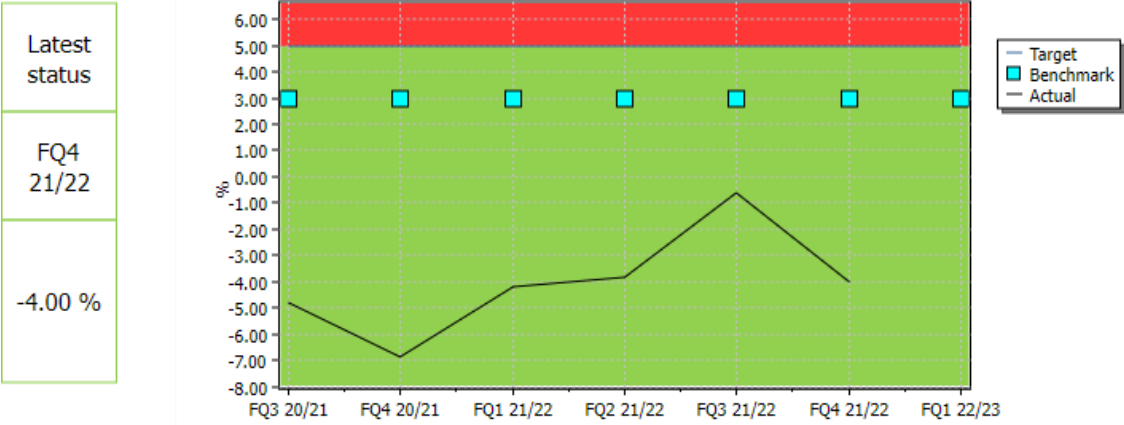
Locally, officers continue to explore opportunities to access more local produce, though it is also affected by rising costs, e.g. for fertiliser and feed.

Target: Quarterly FQ4: +/- 5.00%.

Actual: Quarterly FQ4: -4.00% **Green.**

Benchmark: +/- 3.00%.

Graph illustration of performance:- COM107_01-Provide quality meals within cost margins to all pupils.



FQ4 2021/22 Key Performance Indicators for Legal and Regulatory Support

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

Why measure this? It is important that the correct amount of welfare rights are being claimed for every client.

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

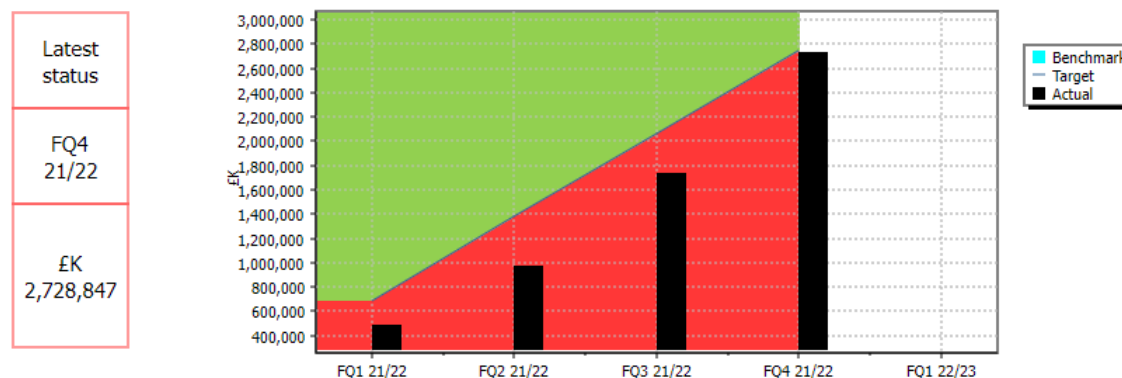
Commentary Although the year to date figure is below target, the figure for income generated by Welfare Rights in FQ4 is £993,251. This figure is in excess of the quarter target as there has been an increased number of closed cases. The volume of referrals received overall has reduced due to Covid-19 as there was an uplift in Universal Credit.

Target: Quarterly FQ4: £2,750,000.

Actual: Quarterly FQ4: £2,728,847 **Red.**

Benchmark: No Benchmark.

Graph illustration of performance:- LRS102_01-Advice and assistance from Welfare Rights is provided to clients to ensure they maximise their income.



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

Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.

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

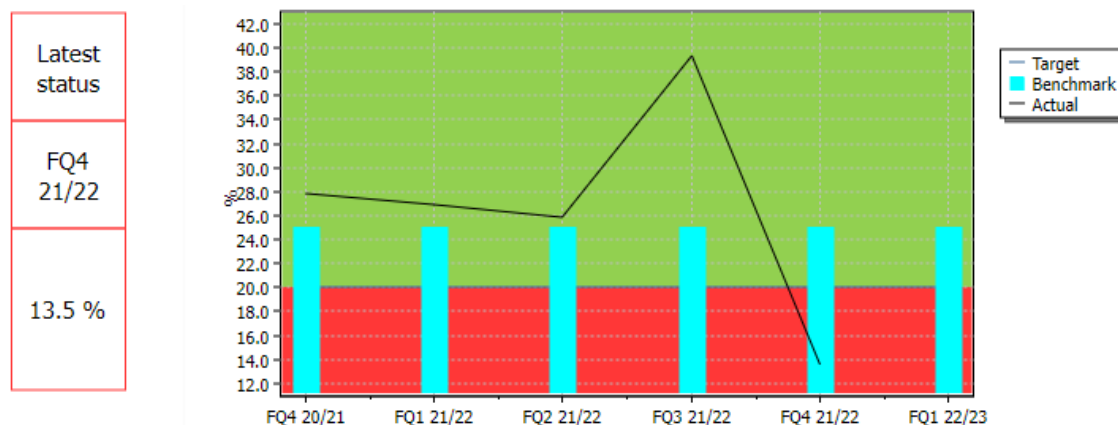
Commentary There was a decrease from the previous quarter due to the nature of the contracts. However, of the 6 bids made by local contractors, 5 were awarded the contract (83.3%) with a total value of over £911k. A summary of all contracts awarded in FQ4 is available on Pyramid. The Procurement, Commercial and Contract Management Team continue to support local suppliers by providing useful information on the Council's website, i.e. 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. The YTD % is 26.1% (above target).

Target: Quarterly FQ4: 20.0%.

Actual: Quarterly FQ4: 13.5% **Red.**

Benchmark: 25.0%.

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



Indicator: LRS110_03-Maintain the percentage of Small Medium Enterprises (SMEs) that win council contracts.

Why measure this? This illustrates the level of support given to Small or Medium Enterprises. This is also reported to the Scottish Government.

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

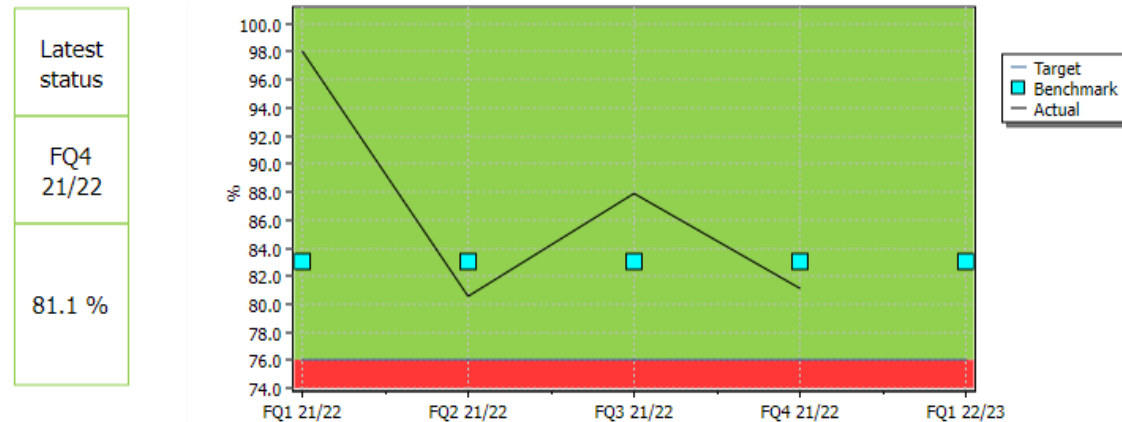
Commentary Performance is above target, however, slight decrease from previous quarter due to the nature of some of the contracts awarded in FQ4. Of the 34 bids made by Small and Medium Enterprises (SMEs), 30 were awarded the contract. Overall YTD is 88.2%. Detail of contracts bid for and won by SMEs is available in Pyramid.

Target: Quarterly FQ4: 76.0%.

Actual: Quarterly FQ4: 81.1% **Green.**

Benchmark: 83.0%.

Graph illustration of performance:- LRS110_03-Maintain the percentage of Small Medium Enterprises (SMEs) that win council contracts.



Indicator: LRS110_04-Increase the number of community benefits that are delivered through the contracts we award locally.

Why measure this? This demonstrates that community benefits are being delivered.

This indicator is on track and performance has improved since the last reporting period. Please note there is no Target for this indicator.

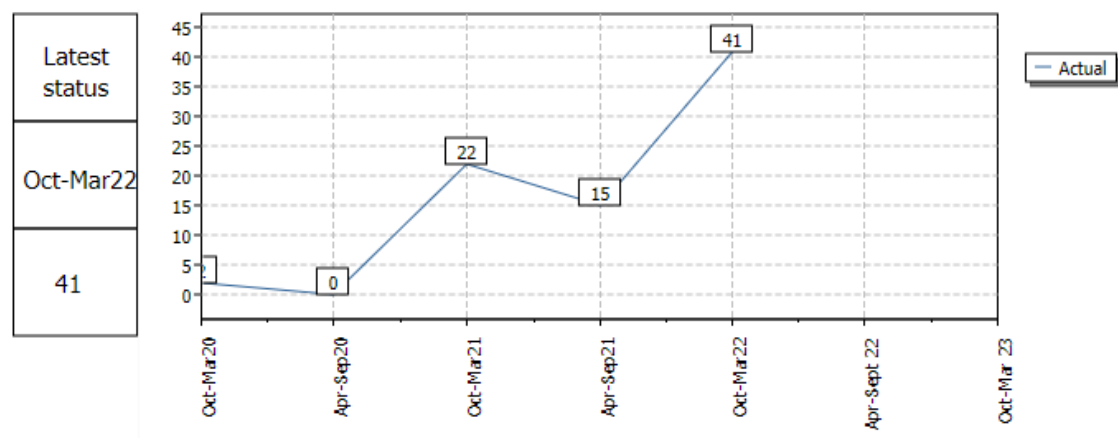
Commentary The Procurement, Commercial and Contract Management Team have been working closely with their suppliers to deliver additional social, economic and environmental value and achieved 40 community benefits through Contract Management, Contract Awards and the Request List from 1st October 2021 to 31st March 2022. Further detail is available in Pyramid.

Target: Bi-Annual Oct-March 22: No Target.

Actual: Bi-Annual Oct-March 22: 41 **Green.**

Benchmark: No benchmark.

Graph illustration of performance:- LRS110_04-Increase the number of community benefits that are delivered through the contracts we award locally.



FQ4 2021/22 Key Performance Indicators for Customer Support Services.

Indicator: CSS101_02-Increase public use of corporate social media sites on three categories of information: council news, community success and general use.

Why measure this? We issue informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area.

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

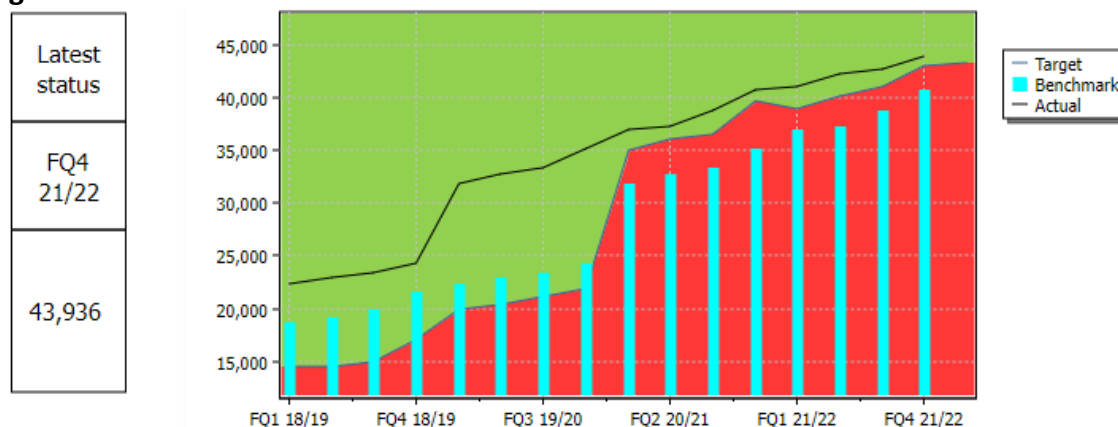
Commentary We continue to increase followers across all corporate social media channels, using a content approach of council news/general use info/community news. Covid related information continues to demand space on our channels. By exception, our Twitter following has not increased sufficiently to meet our target - typically this channel has had a higher following than the others, so less scope for significant growth potentially. We have updated Twitter targets for the next quarters to reflect more realistic targets. When the part time Insight and Research Officer starts, this post holder will look further into this to understand more reasons why so we can apply changes as required.

Target: Quarterly FQ4: 43,021.

Actual: Quarterly FQ4: 43,936 **Green.**

Benchmark: 40,759.

Graph illustration of performance:- CSS101_02-Increase public use of corporate social media sites on three categories of information: council news, community success and general use.



Indicator: 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.

Why measure this? This illustrates how we aim to get it 'right first time' with contact through our Customer Service Centre.

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

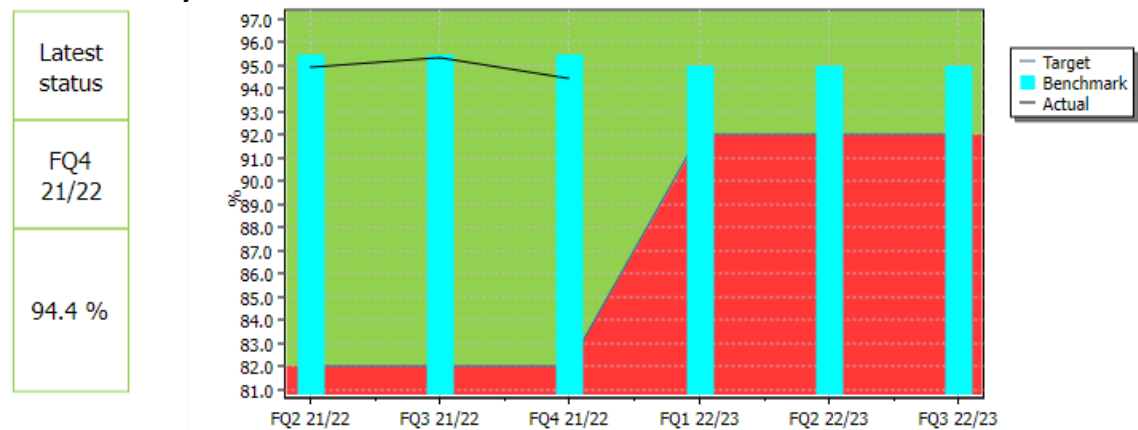
Commentary This figure is based on the number of calls made, answered and transferred. Total number of calls received = 27,653 with 24,075 answered at first point of contact = 94.4%. First point of contact means that the customer service agent has sufficient information at hand to answer the question for the caller or to log a service request there and then without having to transfer to the service for the answer. The Target for 22/23 has been raised from 82% to 92%.

Target: Quarterly FQ4: 82.0%.

Actual: Quarterly FQ4: 94.4% **Green.**

Benchmark: 95.5%.

Graph illustration of performance:- 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.



Indicator: CSS108_01-The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme.

Why measure this? We have created Modern Apprenticeship opportunities, it is important that we measure their success in terms of gaining work or further training as a result of our investment.

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

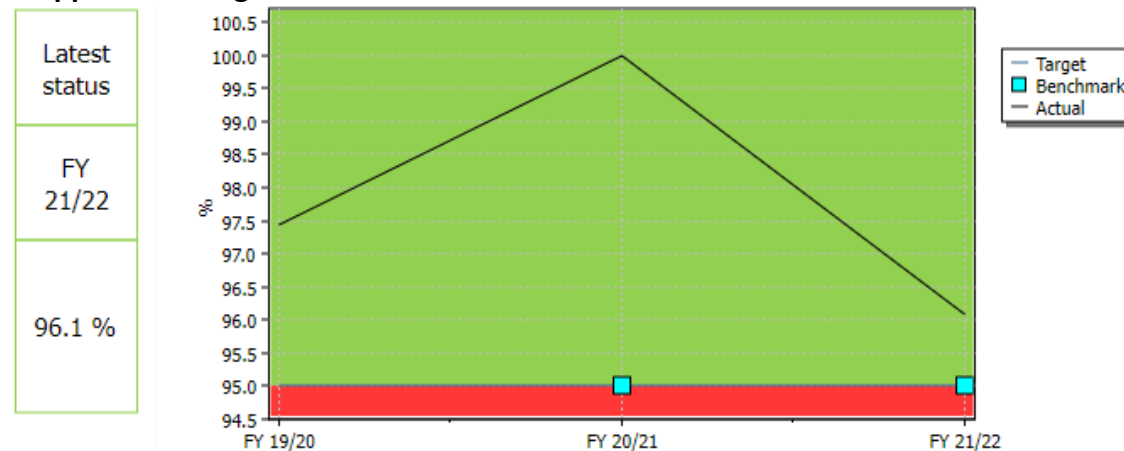
Commentary Just over 96% of our apprentices are continuing to secure positive destinations on completion of their apprenticeship. There has been no change since the last quarter. Overall 38 apprentices out of a total of 51 who have completed their apprenticeship have gone on to secure employment with the council.

Target: Annual FQ4: 95.0%.

Actual: Annual FQ4: 96.1% **Green.**

Benchmark: 95.0%.

Graph illustration of performance:- CSS108_01-The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme.



Indicator: CSS113_01-Deliver the ICT and Digital Strategy Action Plan.

Why measure this? The actions delivered in the strategy ensure we continue to provide an efficient and effective ICT service to support the organisation.

This indicator is on track to a revised plan.

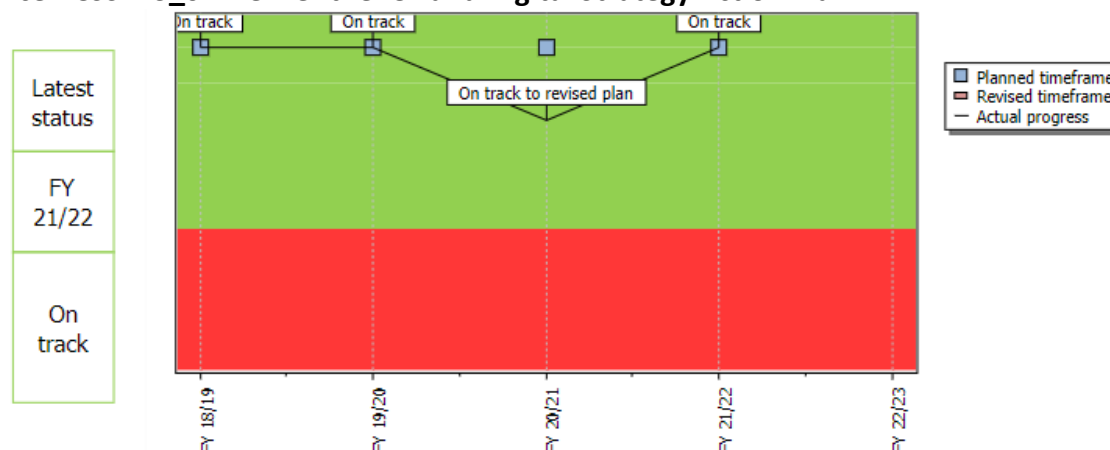
Commentary Progress reports are presented to every IT Management Team meeting. The Plan is On Track - A full programme of work is underway including the launch of greater functionality within MS365. With the migration of 2000 corporate users on premise mailboxes and h drive files to MS365 complete, restrictions for mailbox and personal file share size have been removed. The increase of MS365 Team sites by 10% approx. in recent weeks, illustrates the enthusiasm of council staff to adopt MTeams as a hub for collaborative teamwork and as a communications platform both internally and with external partners. The use of MSForms for surveys and polls within teams meetings are visible across several services that recognise the flexibility and adaptability of this useful MS365 tool. The recent successful deployment of the Committee Room Video Conferencing solution is also built upon MTeams. Our SOCITM Satisfaction 2022 survey has just completed and we are currently assessing feedback. The score for the long standing metric which measures staff satisfaction with the Office Systems such as Word, Excel, Email, SharePoint, Teams, etc. has risen for the first time in many years. The survey was conducted 6 months after the migration of users to MS365 and we may be seeing some early evidence that staff are deriving greater benefit and satisfaction as a result of deploying MS365.

Target: Annual FQ4: Complete by 2023/24.

Actual: Annual FQ4: On Track **Green**.

Benchmark: No Benchmark.

Graph illustration of performance:- CSS113_01-Deliver the ICT and Digital Strategy Action Plan.



Indicator: CSS113_02-Maintain the average time taken to resolve ICT incidents.

Why measure this? To support the Council to operate effectively and efficiently and any unforeseen ICT incidents are resolved as quickly as possible.

This indicator is below target (lowest is best) and performance has improved since the last reporting period.

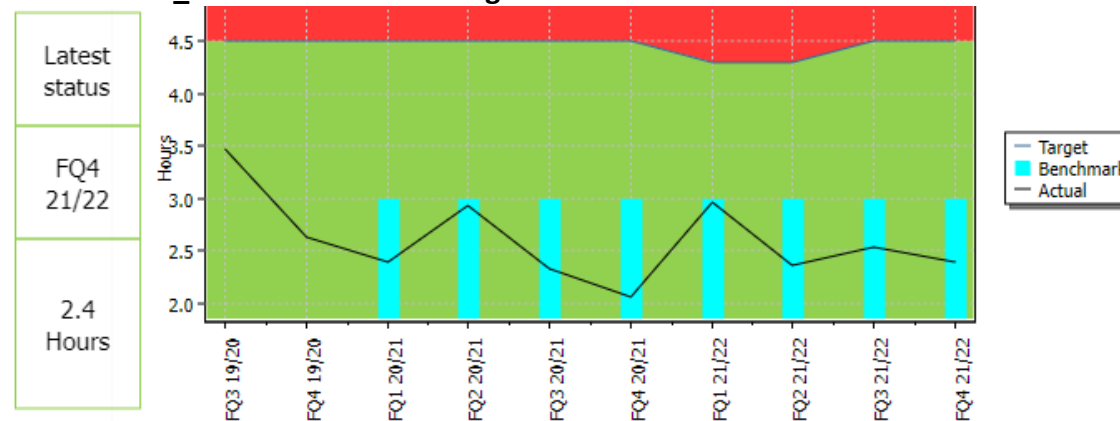
Commentary Average time to fix service affecting incidents through FQ4 was 2.4 hours. Performance well within target for the quarter despite the major Kilmory firewall hardware issue in March.

Target: Quarterly FQ4: 4.5 hrs.

Actual: Quarterly FQ4: 2.4 hrs **Green.**

Benchmark: 3.0 hrs.

Graph illustration of performance:- CSS113_02-Maintain the average time taken to resolve ICT incidents.



Indicator: CSS115_01-Increase the percentage of all self-service and automated contacts.

Why measure this? Increasing the volume of self-service and automated contacts reduces the use of other higher cost channels and improves our efficiency.

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

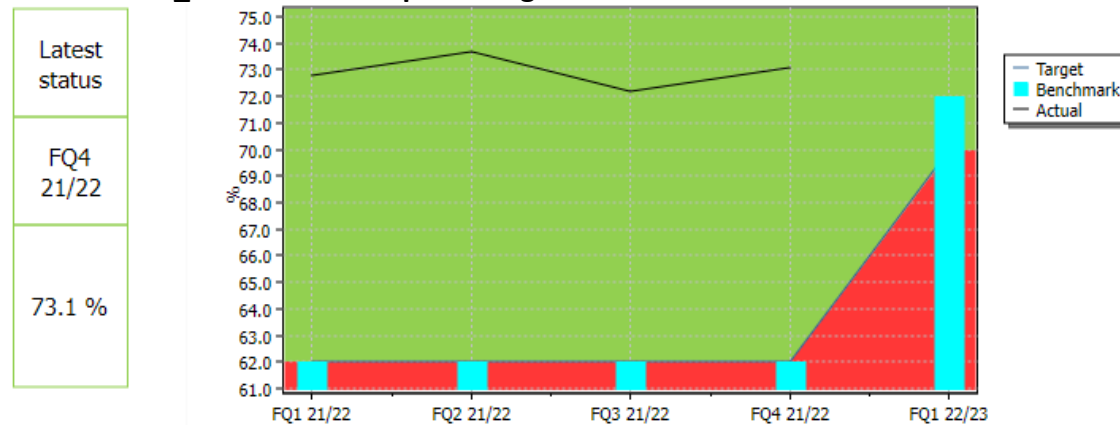
Commentary In FQ4 there were 38,657 transactions dealt with by customer service agents (26.9%) and 105,298 automated or self-service transaction (73.1%) so the 62% target was well exceeded. Consequently the target for 2022/23 has been raised from 62% to 70%

Target: Quarterly FQ4: 62.0%.

Actual: Quarterly FQ4: 73.1% **Green.**

Benchmark: 62.0%.

Graph illustration of performance:- CSS115_01-Increase the percentage of all self-service and automated contacts.



Indicator: CSS117_01-The percentage of delegates who have reported an increase in their knowledge and/or confidence following completion of the Argyll and Bute Manager Programme.

Why measure this? It is important that the investment in the Argyll and Bute Manager Programme delivers the expected and effective outcomes.

This indicator is on track, however no face to face training has taken place.

Commentary No employees completed training in FQ4. Sixteen managers were inducted onto the Managing Teams programme in 2021 and it is anticipated that they will complete in 2022/23. Fifteen employees were inducted onto the Preparing to Manage programme and it is anticipated that they will also complete in 2022/23.

Target: Annual FQ4: 0% Target reduced in light of Covid as no face to face training has occurred.

Actual: Annual FQ4: 0% **Green.**

Benchmark: No Benchmark.

Graph illustration of performance:- CSS117_01-The percentage of delegates who have reported an increase in their knowledge and/or confidence following completion of the Argyll and Bute Manager Programme.

