

## SUMMARY OF OFF-TRACK PERFORMANCE

The following six KPIs are currently off-track and performance has decreased since the last reporting period. All four KPIs were noted in the previous performance report as off Track and Decreasing.

### **EDU107\_05-Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.**

**Target: 95.0%**

**Actual: 93.5%**

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.**

**Target: 20.0%**

**Actual: 13.5%**

FQ4 saw a performance of 13.5%. This is 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 (PCCMT) continue to support local suppliers by providing useful information on the Council's website, ie: 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).

### **FIS102\_04a-All new benefit claims are processed promptly.**

**Target: 21 Days**

**Actual: 25.19 Days**

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.

**RIS113\_05-The percentage of street lighting fault repairs are completed within 10 working days.**

**Target: 75%**

**Actual: 28%**

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.

**FIS115\_02-Maintain the high rate of collecting Non-Domestic Rates [NDR].**

**Target: 97.30%**

**Actual: 96.37%**

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.

**LRS102\_01-Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.**

**Target: £2,750,000**

**Actual: £2,728,847**

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.

## Appendix 3

The following KPI is currently off-track however performance has improved since the last reporting period.

**DEG110\_03-The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.**

**Target: 11.0 Weeks**

**Actual: 15.5 Weeks**

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 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.