

**COUNCIL 6-MONTH PERFORMANCE REPORT – APRIL TO SEPTEMBER 2021**

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**1. SUMMARY**

- 1.1 The Performance and Improvement Framework (PIF) sets out the process for presenting the Council's performance reports.

As a consequence of Covid-19 alternative options for each PIF activity have been agreed by the Executive Leadership Team (ELT). This paper presents the Council's 6-month Performance Report and Scorecard for April to September 2021 as agreed by the ELT

- 1.2 It is recommended that the Audit and Scrutiny Committee reviews the Council's 6-month Performance Report and Scorecard as presented for the purposes of scrutiny.
- 1.3 It is recommended that the Audit and Scrutiny Committee note the planned activity for Performance Management and Reporting during 2021/22 onwards.

**Pippa Milne**  
**Chief Executive**

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**2. SUMMARY**

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- 2.2 The paper identifies the strategic activities that have occurred during the reporting period along with the planned activity for Performance Management and Reporting commencing 2021/22

**3. RECOMMENDATIONS**

- 3.1 It is recommended that the Audit and Scrutiny Committee reviews the Council's 6-month Performance Report and Scorecard as presented for the purposes of scrutinising the Council's performance.
- 3.2 The Audit and Scrutiny Committee note that due to Covid-19 demands on staff and resources Performance Management was deprioritised. Attached is the Performance Report in a format that enables scrutiny of identified Key Performance Indicators (KPIs).
- 3.3 It is recommended that the Audit and Scrutiny Committee note the planned activity for Performance Management and Reporting during 2021/22 onwards.

**4. DETAIL**

- 4.1 The Performance and Improvement Framework (PIF) was approved by the Council in September 2017. The PIF sets out the agreed framework for planning, monitoring and reporting the Council's performance.
- 4.2 As a consequence of Covid-19 an unprecedented and unknown demand has been placed on staff and resources.

To support scrutiny of performance by Elected Members and Senior Officers during the Covid recovery period the Executive Leadership Team (ELT) identified a Council-wide suite of 85 Success Measures for the reporting period 2021/22 (Appendix 1).

From within the Service Plans 28 measures have been identified as Council-wide Key Performance Indicators (KPIs) for 2021/22. The Council 6-Month Performance Report for the ASC contains all 28 KPIs.

The KPIs are also reported to the appropriate Strategic Committees during 2021/22.

The full list of the 28 Council-wide KPIs for 2021/22 is attached (Appendix 2) and presented in the following order –

- Chief Executive's Unit
- Education
- Legal and Regulatory Support
- Commercial Services
- Customer Support Services
- Road and Infrastructure Services
- Development and Economic Growth

Of the 28 KPIs 21 are on-track with 7 off-track. Four KPIs are both off-track and performance has decreased since the last reporting period (FQ1 2021/22).

Appendix 3 lists these four KPIs and detailed commentary along with other KPIs that although performance is currently off track it is improving.

- 4.3 Appendix 4 illustrates the Council's Scorecard and Management Information. The Council Scorecard shows our progress towards delivering our Outcomes. These are illustrated through our 17 Business Outcomes. Of our 17 Business Outcomes 4 are Green, 11 are Amber, 2 are Red.

Our Business Outcomes deliver our Corporate Outcomes as illustrated in Appendix 5.

- 4.4 The Management Information shows areas of high-level cross cutting information such as absence, risks and complaints. Supporting commentary is provided below.

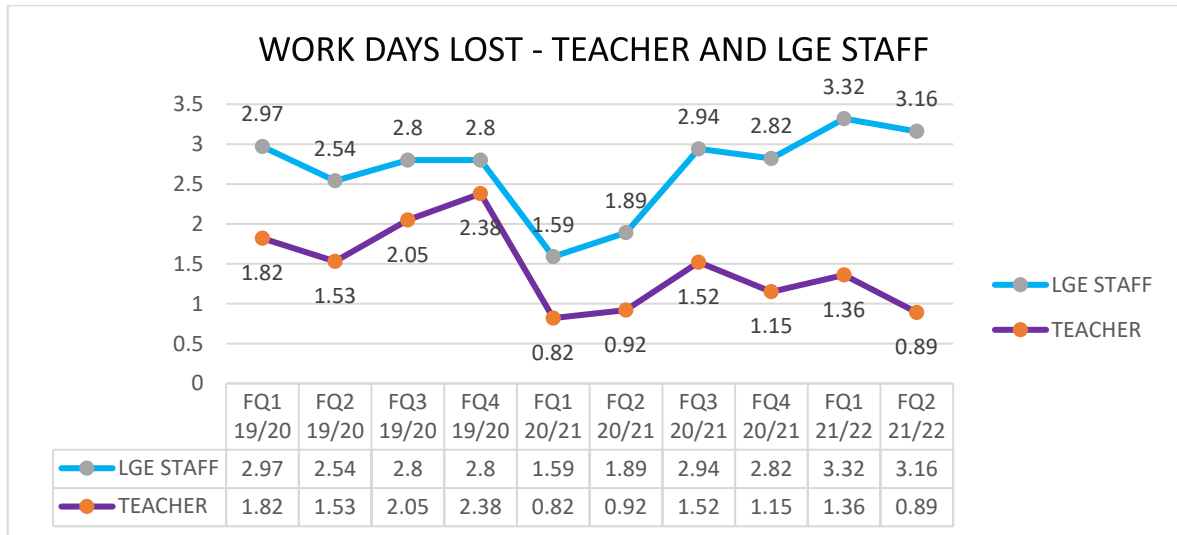
#### 4.5 **Absence**

At the start of the pandemic (FQ1 2020/21) we saw a dramatic reduction in the number of work days lost. This was due to employees shielding, working from home, service shutdowns, decreased socialisation and increased sanitation measures. However, absence levels were expected to rise again once safeguards and lockdowns eased. As the preventative measures eased we saw a sharp rise for LGE staff which exceeded pre pandemic levels, for Teachers it was less so and still remains below pre pandemic levels.

This reduction in sickness levels has continued for Teachers. It should also be

noted that sickness levels are always lowest in FQ2 due to the summer holiday period.

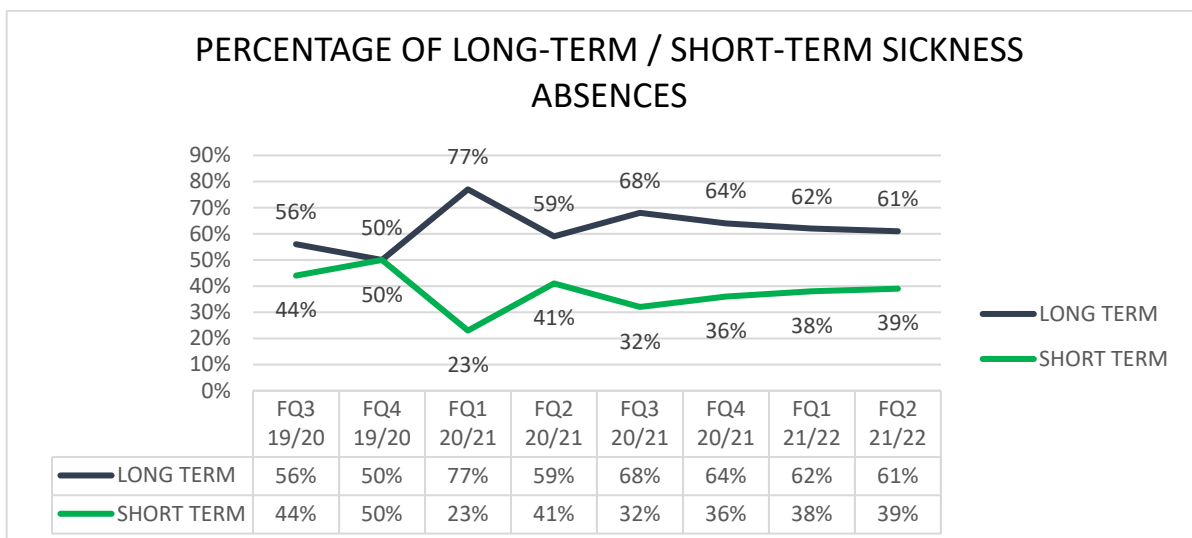
**FIGURE 1: WORK DAYS LOST OVER TIME – TEACHER AND LGE STAFF**



For both FQ1 and 2 the sickness absence levels for LGE staff have exceeded pre pandemic levels. However, for Teachers the levels have slightly reduced and are lower than any other quarter in the preceding 3 years apart from FQ1 2020/21 which was during lockdown. This is pretty remarkable given the pace and scale of changes to working practices that have been experienced by the Education Service due to Covid.

With regards to the split between long and short term absence it remains that more days are lost to long term than short term, with a gradual decrease in long term mirrored by a gradual increase in short term but frequent absences.

**FIGURE 2: LONG AND SHORT TERM OVER TIME**



The two main reasons for absence in this period are both consistent with last year. These are Stress, Depression and Mental Health, followed by Stomach, Liver, Kidney and Digestion. This year Medical Treatment is the third reason for absence which was not the case last year. It can be assumed that the increase is due to the NHS restarting operations.

During this period we launched two new procedures, the Manager's Guide to the Menopause and Domestic Abuse and the new Supporting Attendance procedures. HROD delivered a blended approach of training and awareness sessions to managers for these new procedures along with ongoing training on Resilience and Managing a Virtual Team. Targeted and intensive support has also been provided to managers that are managing long term absence.

Our Wellbeing Team remains in place until the end of Dec 2021, several revisions are planned for a number of Wellbeing procedures as well as the continued regular, weekly, wellbeing communications. The overall increased exposure of Wellbeing has helped see an increase in use of the Employee Assistance Programme and Occupational Health service by employees.

#### **4.6 Performance Review and Development (PRDs)**

We expected an increase on the previously reported figures, however this has not been the case with completion rates across the organisation lower than expected. Whilst we have not specifically canvassed managers for an explanation for this we are aware that Covid-related activities continue to be required in addition to existing demands.

We have received feedback on the difficulties that managers experience in conducting PRDs. We are using the feedback as an opportunity to review our current approach to the PRD process. The intention is for worthwhile and valuable conversations, supported by flexible online learning resources available to every employee. Not only will this reduce the burden on all staff but is in line with the aim of simplifying our processes whilst improving value, engagement, skills, performance and agility.

A further update will be brought to this committee in the next Council 6-month performance report.

#### **4.7 Complaints**

The first 2 quarters of 2021/22 saw the number of complaints rising compared with the last 2 quarters of 2020/21. During FQ1 and FQ2 there were 228 stage 1 complaints and 78 stage 2 complaints received. Development and Infrastructure continues to receive the majority of complaints. Performance within timescale has decreased over the recent 2 quarters and the Compliance and Regulatory team will continue to support services to improve this.

The table below provides a breakdown by Department. A detailed Annual Complaints Report was submitted to this Committee in September 2021.

	Stage 1			Stage 2		
	Total number	Number in time	% in time	Total number	Number in time	% in time
Chief Executive's Unit	14	14	100%	4	3	75%
Executive Director Kirsty Flanagan	194	152	78%	56	39	70%
Executive Director Douglas Hendry	19	17	89%	18	11	61%
Live Argyll	1	1	100%	0	0	-
Totals	228	184	79%	78	53	71%

#### 4.8 **Audit Recommendations**

Internal and External Audit Reports are presented at this committee meeting.

#### 4.9 **Finance**

There is a forecast overspend for 2021-22 of £0.399m as at the end of September 2021. This breaks down as an overspend of £0.426m in Social Work due to a combination of a high demand for services and some forecast slippage on the delivery of agreed savings and a forecast underspend of £0.027m relating to a projected over-recovery of income for appraisal of water supplies.

#### 4.10 **Strategic Risk Register (SRR)**

The Strategic Risk Register (SRR) details significant challenges and the agreed approaches to manage them. These specific interventions are subject to scrutiny at Strategic Committee Level and kept under review by the Council's Executive Leadership Team.

The reported SRR has thirteen risks in total. Four are red, six are amber and the remaining three are green. The four red risks relate to population and economic decline, the Health and Social Care Partnership, Waste Management, and the potential impact of a cyber security breach.

#### 4.11 **Operational Risks**

The Chief Executive has one red risk which relate to a failure to achieve budgeted income from local taxes and/or other income due primarily to the impact of Covid and the risk that financial impact of Covid will impact on service delivery and the Council's ability to agree a balanced budget.

Executive Director Kirsty Flanagan has seven red risks which relate to the cost of delivering environmental health services in relation to public health, extreme

weather impact on both the road network and the cost of winter maintenance, waste disposal, the affordability of maintaining ageing bridges and retaining walls on the road network, cyber security breach including maintenance of ICT assets and the cessation of housing service adaptation work due to Covid.

Executive Director Douglas Hendry has three red risks which relate to the availability of capital funding to deliver key projects, compliance with the conditions of externally funded projects and ensuring that Council offices, depots and other properties are improved.

Key actions have been agreed to address these red risks and all other risks in the operational risk registers

## **Other Strategic Activities**

### **4.12 Covid**

Whilst the country remains in response mode to the pandemic, dealing with Covid 19 has increasingly become 'business as usual'. Council employees continue to work from home where possible and meetings are held remotely and Our Modern Workspace is progressing to understand what each employee's requirements are and how we provide this.

The biggest impact has been on education who continue to require to be agile to respond to national guidance, ensure employees and children and safe and manage any absence issues from teachers isolating.

Operating a business and food security continues to remain a challenge for some and the Council has been proactive wherever possible to mitigate the adverse impact of this.

### **4.13 Education**

National restrictions allowed for all pupils to return to schools on 19th April 2021 providing a challenge for Education Services who were teaching remotely from January. With pupils having been out of school to different extents for a year, the council put in place support for any pupils in adjusting to this change. This includes;

- The Educational Psychology Service providing advice and guidance on mental health and wellbeing, training for school staff, and support for parents/carers and individual children and young people of all ages.
- Assessing mental health needs in schools
- Providing guidance and training as required in dealing with anxiety, loss, or other issues, through for example the council's Nurture and Relationships Strategy
- A school counselling service is also now in place, taking referrals for children and young people from the age of 10 upwards.

As CEO I would like to commend our teaching staff and education support who worked very hard to provide support and continuity of learning to pupils within an ever changing landscape.

#### **4.14 Argyll and Bute Flexible Food Fund**

Support was made available for people across Argyll and Bute who struggle to access food and heat their homes. The Flexible Food Fund has helped 550 households access £760,000 of benefit income fuel debt relief since January 2021, with an average financial gain of £1,385 per household.

Funded by the Scottish Government, the project allows the Council's benefit team to work with third sector partners including Bute Advice Centre, ALLenergy and foodbanks, to support people who are struggling for money to cover food and fuel costs. A series of pop-up events commenced September to promote the fund.

The project received national recognition when selected as winner of the Social Impact and Diversity Award the 2021 Footprint Awards. At the same awards the Council's Catering Team were runners up in the Sustainability in Education category for the way school meals were provided when pupils returned from lockdown.

#### **4.15 Hardship Fund for Businesses**

During September a new Hardship Fund was made available for businesses who continue to face challenges from the impact of Covid. Open to business who could demonstrate hardship and that the circumstances are exceptional and Covid related, the grants on offer ranged from £2,000 to £10,000. The funding comes from £2.4 million of Scottish Government funding allocated to the council.

#### **4.16 Our Modern Workspace**

A survey was undertaken to understand teams long term working arrangements are including how often they need to be in the office, what location, working with others and rooms and equipment is required.

The results were used to inform design consultants and the Project Board with regards to decisions about property and what people require at home. This is a 3 year project that will develop and deliver holistic solutions for each of our main centres of Council employment to ensure we use our assets in the most sustainable way, provide employees with the optimum working environment (included blended working in the office and from home) and keep everyone safe.

### **Place**

#### **4.17 Regeneration and Investment**

There is significant regeneration and investment activity ongoing within our towns and below are examples of specific projects and initiatives. A key issue at present is the shortage of some construction materials and the associated increased costs of materials beyond inflation. These are being monitored closely as part of standard project and programme management.



#### 4.18 **Housing**

The Council approved a revised Strategic Housing Investment Plan (SHIP) that sets out plans to build more than 1,000 affordable homes over the next five years. This has the potential to deliver around 343 new affordable homes in 2021/22 and over 700 additional homes in subsequent years. A strong focus for the five year plan has been engagement with the Health and Social Care Partnership (HSCP) to ensure that people in Argyll and Bute communities with health and social care needs have access to housing which maximises their health, wellbeing and independence. The revised SHIP proposals was submitted to the Scottish Government for review in October.

#### 4.19 **Levelling Up Fund**

The Council agreed to develop a series of ambitious infrastructure projects which could form part of bids for funding from the UK Government's 'Levelling Up Fund' which will support investment projects worth up to £20 million of funding relating to economic recovery and growth, improved transport connectivity and regeneration.

For the regeneration element the theme is 'Western Seaboard-Marine Gateways' which includes Rothesay, Dunoon, Ardrishaig/Lochgilphead and the Crinan Corridor.

For the transport element the theme is 'Connected Helensburgh' centres on improved transport connectivity for HMNB Clyde.

A further transport submission is for the 'Lorn Economic Growth Zone' encompassing a variety of schemes in and around the town.

#### 4.20 **Campbeltown's £60 million transformation**

The impact and benefits of the £60m invested in Campbeltown over a long period was recognised when Campbeltown won Scotland's most improved place at the 2021 SURF awards. An evaluation report was commissioned to look at the impact and benefits to the town following completion of projects and the key findings are as follows:

- 83% of respondents said that several or most of the places they visit in the town are noticeably improved
- 98% said they would recommend local businesses to family, friends and visitors
- 90.21% said regeneration projects have improved Campbeltown
- 90% of businesses noted that CARS and Shopfront investment have transformed their business
- 70% of businesses said they would not have been able to complete projects without funding
- 14 of the 16 building contractors who responded felt regeneration works has led to follow-on work

This has been a collaborative approach, working with partners, residents and businesses throughout the project. The success of Campbeltown provides a working model for our other towns as we continue to invest in Argyll and Bute's future.

#### 4.21 **Helensburgh Waterfront Development**

The Helensburgh Waterfront Development is on budget and on track to open in 2022. The multi-million pound investment includes a new leisure centre and swimming pool, improved flood defences for the town, new outdoor public meeting spaces, new landscaping and car and coach parking. The funding includes £5million awarded from the UK Government Libor Fund.

#### 4.22 **£1.5 million investment for Lochgilphead Front Green**

Argyll and Bute Council appointed Hawthorn Heights Ltd for the regeneration of Lochgilphead Front Green. The work started on 31 May and includes:

- A new play park
- A new public square where community events can take place
- Drainage and landscaping to help ease the impact of flooding
- Additional seating areas
- New walking and cycling facilities

Due to the scale and nature of the works, it was necessary to close the Front Green until works complete in January 2022.

#### 4.23 **Council agrees £747,000 to boost Oban economy**

In May the Council's Policy and Resources Committee agreed a £747,000 investment in growing the economy of Oban and the surrounding area via the Lorn Arc programme, which brings money into the area through a Scottish Government Tax Incremental Scheme (TIF).

This funding will be used to ensure necessary studies, detailed design and business cases are delivered to unlock further investment for further housing development at Dunbeg, the expansion of the European Science Park plus business accommodation at Oban Airport.

#### 4.24 **New investment programme to support local regeneration projects**

The Council agreed in June to deliver additional regeneration projects as part of the Scottish Government's Place Based Investment Programme and an initial first phase of £260,000 will support a range of major improvement projects in the area; the overall allocation for 2021/2022 is £821,000. The programme is focused on revitalising town centres and regenerating communities and neighbourhoods. The initial phase includes three key projects:

- The Argyll-wide shopfront improvement scheme; to support local business owners invest in their shopfronts through the provision of grants.

- Tower Street, Rothesay; repair work to the Tower Street building is being delivered as part of the Rothesay Townscape Heritage/CARS project. The council has acquired the building's ground floor to use as office accommodation. Funding is approved to significantly enhance its appearance.
- Lochgilphead Front Green; upgrade of the pavement surface finish to stone in this important public space, complementing the town's recently completed Colchester Square public realm project.

#### **4.25 Scottish Government Town Centre Fund**

This Fund aims to help local authorities stimulate and support place-based economic investment that encourages town centres to flourish. The council is delivering £1.6m of the fund to 28 projects across Argyll and Bute, with an overall value of £9 million to the local economy. Projects range from improved town centre infrastructure, grants for charitable organisations and help for business owners to improve their shopfronts.

#### **4.26 Council awards contract for new Lismore Ferry**

In April the Council awarded the contract to build a new 12 metre replacement ferry for the current Lismore ferry which is currently 33 years old. Funded through Transport Scotland, it will cost around £500,000.

### **Climate**

#### **4.27 Council agrees £1.2 million of energy saving actions**

The Policy and Resources Committee agreed in May to invest more than £1.2 million in 11 properties across Argyll and Bute to save energy and deliver progress in becoming a net zero carbon emissions organisation by 2045. The steps planned are expected to deliver financial savings that will cover the cost of the investment in ten years. The council's estate and buildings account for over 20% of its overall carbon footprint, through use of electricity, gas, heating oil and water in premises.

#### **4.28 Council progresses towards carbon neutral goal**

A report in May 2021 shows that Argyll and Bute Council has reduced its carbon emissions by 27% over the past five years and that emissions have dropped for the third year in a row, thanks to a wide range of actions. These include buildings being made more energy and heat efficient, traditional lightbulbs being replaced with LED, and a move to electric or hybrid vehicles.

Processing household and other municipal waste is highlighted in the report as responsible for around half of all the council's carbon emissions and actions to address this form part of the council's de-carbonisation plan, which sets out a range of climate-friendly activities across all council services.

## **Other Activities**

### **4.29 National Care Consultation**

In August the Scottish Government launched the consultation 'A National Care Service for Scotland' which follows on from the Independent Review of Adult Social Care (IRASC). It concluded that whilst there were strengths in Scotland's social care system, it needed revision and redesign to enable a step change in the outcomes for people in receipt of care.

The consultation has extended the scope of the review to other service areas including children and families, community justice, alcohol and drug services, mental health services, and social work.

The proposals have the potential to be the largest and most significant public sector reform in Scotland for decades.

A special meeting of the Council is being arranged for 28 October to consider its formal response to the consultation.

### **4.30 Performance Management Project**

The project team held an extensive series of engagement activities with officers and members to inform the review of Performance Management.

Key recommendations to improve how we manage performance were agreed by the Council on 30 September as follows:

- Agree a proposed suite of Corporate Outcome Indicators to be reported to Strategic Committees and remove Business Outcomes.
- Agree to pilot a more immersive method of assessment of performance.
- Agree Members' review priorities within the Local Government Benchmarking Framework.
- Members' note that changes will take effect for financial year 2022 – 2023 with a review to come back to a future meeting of the Council.

These recommendations seeks to:

- Make performance management simpler to use and understand
- Use a smaller and more meaningful set of indicators
- Reduce current levels of duplication
- More customer focussed

#### **The key changes are:**

- Currently we report quarterly on 85 indicators grouped by Service to strategic committee. Instead we will report on around 44 of these grouped by Corporate Outcome (hence termed Corporate Outcome Indicators).

- Area Scorecards and the indicators within will continue and the next stage of the project will arrange for this information to be published more quickly using an improved format.
- The pilot of immersive methods of assessment of performance is akin to Inquiries by Strategic Committees and allows Members to scrutinise in detail its policies and take a longer term view on outcomes and allocation of resources to achieve these.

The next stage involves developing the dashboards, training and transitioning to the new format by the beginning of the next financial year.

#### 4.31 PIF Activity

The planned data cleanse of Pyramid has recommenced. This will involve continuing to simplify where possible, remove old 'archived' data and improve the user experience.

To help ensure the appropriate monitoring and scrutiny of performance management the focus will remain on the reduced suite of KPIs. These are monitored and reported on at appropriate Strategic Committees until a decision is made otherwise. Pyramid will continue to remain 'live' with all Success Measures aligned to Service Plans and updated as agreed.

This agreed process will also feed into the Performance Management Project which commenced in September 2020.

## 5.0 CONCLUSION

This report updates the ASC on how we are Delivering Our Outcomes; the Key Challenges and how we plan to manage them; other Strategic activity along with implemented and planned changes to the PIF.

## 6.0 IMPLICATIONS

- 6.1 Policy: None
- 6.2 Financial: None
- 6.3 Legal: None
- 6.4 HR: None
- 6.5 Fairer Scotland Duty: None
  - 6.5.1 Equalities - protected characteristics: None
  - 6.5.2 Socio-economic Duty: None
  - 6.5.3 Islands: None
- 6.6 Climate Change: None
- 6.7 Risk: this report sets out key challenges to the organisation and actions in response.
- 6.8 Customer Service: None

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**APPENDICES**

- Appendix 1 - Full Suite of 85 Success Measures With in Service Plans
- Appendix 2 - 28 Key Performance Indicators FQ2 2021/22: All Services
- Appendix 3 - Off-Track KPIs with Decreasing Performance
- Appendix 4 - Council Scorecard: April to September 2021
- Appendix 5 - Seventeen Business Outcomes aligned to the Corporate Plan

**Pippa Milne, Chief Executive – Argyll and Bute Council**

09 November 2021

## Number Of Success Measures: 85

BORef	Business Outcome	SM Code	Outcome success measures
BO101	We ensure information and support is available for everyone	CSS101_01	Improve the current accuracy rate for registration of births, deaths and marriages by the Council's Registration Service.
		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.
BO102	We provide support, prevention and opportunities to help people make better lifestyle choices	DEG102_01	Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan. (2020-2022 plan)
		FIS102_01	Maximise distribution of Scottish Welfare Fund.
		FIS102_03	Maximise distribution of Discretionary Housing Payment (DHP) fund.
		LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.
		FIS102_02a	Scottish Welfare Fund claims processed promptly.
		FIS102_02b	Scottish Welfare Fund claims processed promptly.
		FIS102_04a	Process all new benefits claims or changes in circumstances promptly and accurately.
		FIS102_04b	Process all new benefits claims or changes in circumstances promptly and accurately.
BO103	We enable a choice of suitable housing options	FIS102_04c	Process all new benefits claims or changes in circumstances promptly and accurately.
		DEG103_01	Number of new affordable homes completed per annum.
		DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).
BO104	Our communities are protected and supported	DEG103_03	The number of empty properties brought back in to use per annum.
		CPD104_01	Number of capacity building support sessions held with community groups.
		CPD104_02	The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.
		CPD104_03	The percentage of groups whose users say they have an increase in confidence or wellbeing.
BO105	Our natural and built environment is protected and respected	DEG104_01	Undertake an enforcement intervention programme to high risk premises in respect of environmental health, animal health and welfare and licensing standards.
		LRS104_01	Undertake visits to all premises identified as high risk on the Trading Standards database.
		DEG105_01	Respond to Building Warrant applications within 20 days.
BO106	Our looked after young people are supported by effective corporate parenting	DEG105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.
		DEG105_03	Increase the use of the Building Standards service towards it being self-funding.
		EDU106_01	Increase positive destinations for our looked after children in Argyll and Bute.
		EDU106_02	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.

## Appendix 1

BORef	Business Outcome	SM Code	Outcome success measures
BO106	Our looked after young people are supported by effective	EDU106_03	Maintain the low level of exclusion incidents experienced by our looked after children. Ensure there is a completed transition plan in place when a care experienced young person changes school / establishment
		EDU106_04	
		EDU106_05	
BO107	The support and lifestyle needs of our children, young people, and their families are met	COM107_01	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place. Provide quality meals within cost margins to all pupils.  Support the increase in the uptake of available Grants, Allowance and Entitlements.  Increase from 2018/19 baseline Clothing Grants Free School Meals Education Maintenance Allowance A counselling service is available in all secondary schools. All children and young people identified as requiring an adapted timetable will have a flexible learning plan put in place.  Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment. Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.
		EDU107_01	
		EDU107_02	
		EDU107_03	
		EDU107_04	
BO108	All our children and young people are supported to realise their potential	CSS108_01	The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme. Increase the uptake of wider achievement opportunities which complement traditional SQA awards and offer alternative ways to develop learning, life and work skills. The percentage of children that achieve their appropriate developmental milestones by Primary 1. Maintain the percentage of primary pupils that become digital leaders. Digital technology is used to deliver the curriculum wherever necessary as a cover for teacher vacancies or low rolls.  All secondary establishments have a minimum of two (local community) business partners. Maintain the number of adults engaged in community learning and development (CLD) employability programmes.  Increase the number of adults with Individual Learning Plans that identify and address employability barriers such as training needs and skills gaps.
		EDU108_01	
		EDU108_02	
		EDU108_03	
		EDU108_04	
BO109	All our adults are supported to realise their potential	EDU108_05	All secondary establishments have a minimum of two (local community) business partners. Maintain the number of adults engaged in community learning and development (CLD) employability programmes.
		EDU109_01	
BO110	We support businesses, employment and development opportunities	EDU109_02	REMOVED FROM SERVICE PLAN-The 12 month survival rate of new small and medium sized businesses.  The number of new business start-ups supported. The time it takes to determine 'local' planning applications is no longer than 10% above the National Average. Increase the total value of rates (NDR) relief awarded. Maintain the percentage of suppliers that are paid within 30 days. Maintain the percentage of all Council spend that is either under a contract or a Service Level Agreement (SLA). Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.
		DEG110_01	
		DEG110_02	
		DEG110_03	
		FIS110_01	
		FIS110_02	
LRS110_01			
LRS110_02			



## Appendix 1

BORef	Business Outcome	SM Code	Outcome success measures
BO110	We support businesses, employment and development	LRS110_03 LRS110_04	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts. Increase the number of community benefits that are delivered through the contracts we award locally.
BO111	We influence and engage with businesses and policy makers	DEG111_01	An enforcement intervention is performed in a consistent and fair manner with businesses fully supported throughout.
BO112	Argyll and Bute is promoted to everyone	CSS112_01 DEG112_01	Increase the use of #abplace2b and www.abplace2b.scot. Deliver the Dunoon CARS (Conservation Area Regeneration Scheme) project.
		DEG112_02	Percentage of project delivery to date Total spend to date Deliver the Rothesay TH (Townscape Heritage) project.
		DEG112_03	Percentage of project delivery to date Total spend to date Deliver the Tarbert and Lochgilphead Regeneration Fund project.
		DEG112_04	Percentage of project delivery to date Total spend to date Deliver the Lochgilphead CARS (Conservation Area Regeneration Scheme) project.
			Percentage of project delivery to date Spend to date
BO113	Our infrastructure is safe and fit for the future	COM113_01 COM113_02 CSS113_01 CSS113_02 RIS113_01 RIS113_02 RIS113_03  RIS113_04 RIS113_05	The percentage of operational buildings that are suitable for their current use. The percentage of internal floor area of operational buildings in satisfactory condition. Deliver the ICT and Digital Strategy Action Plan. Maintain the average time to resolve ICT incidents. There are no 'avoidable' weight restrictions in place on our roads and bridges. The percentage of roads in need of maintenance as defined by the annual survey. The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations). The percentage of Class 1 potholes that are repaired within 36 hours. The percentage of street lighting fault repairs are completed within 10 working days.

Appendix 1

BORef	Business Outcome	SM Code	Outcome success measures		
BO114	Our communities are cleaner and greener	RIS114_01	The percentage of waste that is recycled, composted or recovered.		
		RIS114_02	The number of tonnes of waste sent to landfill.		
		RIS114_03	Percentage of street cleanliness.		
BO115	We are efficient and cost effective	CSS115_01	Increase the percentage of all Self-Service and automated contacts.		
		EDU115_01	Our Grant spend is maximised: Gaelic Grant Glaif Looked After Children Attainment funding Scottish Attainment Challenge		
		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.		
		LRS115_01	The percentage of complaints that are resolved at Stage 1 (within 5 working days).		
		LRS115_02	The percentage of Freedom of Information requests that are responded to within timescales.		
		LRS115_03	The percentage of subject access requests that are responded to within the Data Protection Act timescales.		
		RIS115_01	Percentage of bins collected on time.		
		BO116	We engage and work with our customers, staff and partners	CPD116_01	The information provided to our community groups, individuals and partners is easy to understand.
				CPD116_02	All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.
BO117	We encourage creativity and innovation to ensure our workforce is fit for the future	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.		
		CSS117_02	The percentage of responders who agree that our corporate training courses have met their learning needs.		
		EDU117_01	Increase the percentage of our early years workers who have gained or are working towards professional qualifications.		
		EDU117_02	Provide 6 probationer virtual learning days to our probationer teachers.		
		EDU117_03	The percentage of new head teachers who have or are working towards the statutory headship qualification.		

STATUS	TREND	KPIs FQ2 2021/22	DESCRIPTION
G	↓	FIS102_01	Maximise distribution of Scottish Welfare Fund.
R	↓	FIS102_04a	All new benefit claims are processed promptly.
G	↓	FIS110_02	Maintain the percentage of suppliers that are paid within 30 days.
G	→	FIS115_01	The agreed audit plan is delivered.
G	↑	FIS115_02	Maintain the high rate of collecting Non-Domestic Rates [NDR].
R	↑	FIS115_03	Maintain the high rate of collecting Council Tax.
G	↑	EDU106_02	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.
G	→	EDU106_05	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place.
R	↓	EDU107_05	Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.
G	→	EDU108_04	Digital technology is used to deliver the curriculum wherever necessary as a cover for teacher vacancies or low rolls.
R	↑	LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.
R	↓	LRS110_02	Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.
G	↓	LRS110_03	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts.
G	↓	COM107_01	Provide quality meals within cost margins to all pupils.
G	↑	CSS101_02	Increase public use of corporate social media sites on three categories of information: council news, community success and general use.
G	↓	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.
G	↑	CSS113_02	Maintain the average time to resolve ICT incidents.
G	↑	CSS115_01	Increase the percentage of all Self-Service and automated contacts.
G	→	RIS113_03	The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).
G	→	RIS113_04	The percentage of Class 1 potholes that are repaired within 36 hours.
R	↓	RIS113_05	The percentage of street lighting fault repairs are completed within 10 working days.
G	↑	RIS114_01	The percentage of waste that is recycled, composted or recovered.
G	→	RIS114_03	Percentage of street cleanliness.
G	→	RIS115_01	Percentage of bins collected on time.
G	↓	DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).
G	↓	DEG105_01	Respond to Building Warrant applications within 20 days.
G	↑	DEG 105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.
R	↑	DEG110_03	The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.
		<b>28</b>	<b>TOTAL KPIs</b>

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**

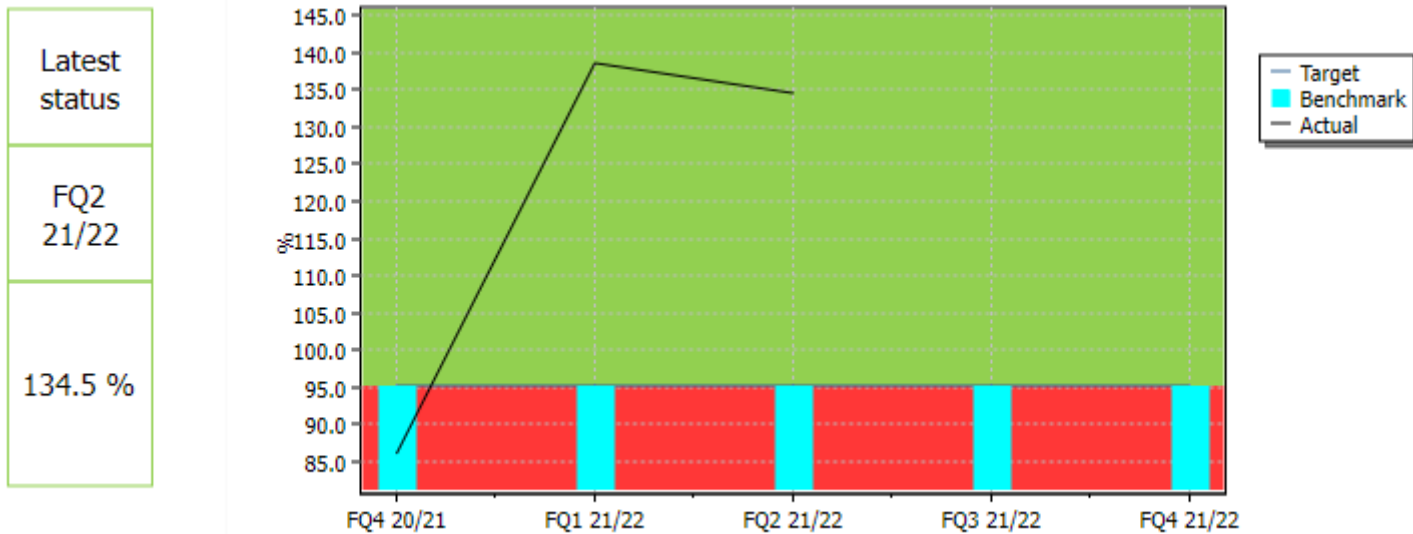
**Indicator: FIS102\_01-Maximise distribution of Scottish Welfare Fund.**

**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.**

**Commentary:** We have currently spent £308,288 of our current 2021/22 allocation of £458,827 which exceeds our monthly profile amount. However we will receive additional funding from the underspent 2020/21 monies once Scottish Government has determined the distribution. Consequently we are continuing to support as many vulnerable people as we possibly can and will continue to monitor this closely and adjust the payment priorities if required.

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
95.3%	134.5%	95.3%	↓
	<b>G</b>		



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS			
<p><b>Indicator: FIS102_04a-All new benefit claims are processed promptly</b>  <b>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.</b></p>			
<p><b>Commentary:</b> 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.</p>			
<p><b>This indicator has not met the target (lowest is best) and performance has decreased since the last reporting period</b></p>			
<p><b>TARGET FQ2</b> Average 21 days for new claims (Monthly Data)</p>	<p><b>ACTUAL FQ2</b> 21.52 days Monthly Data <b>R</b></p>	<p><b>BENCHMARK</b> Scottish average 21 days</p>	<p><b>PERFORMANCE</b> ↓</p>
<p>Latest status</p>			
<p>Sep 21</p>			
<p>21.52 Days</p>			

**DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS**

**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.

**Commentary:** This indicator is on target again, another period of excellent performance.

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

**TARGET FQ2**  
95.5%

**ACTUAL FQ2**  
96.6%

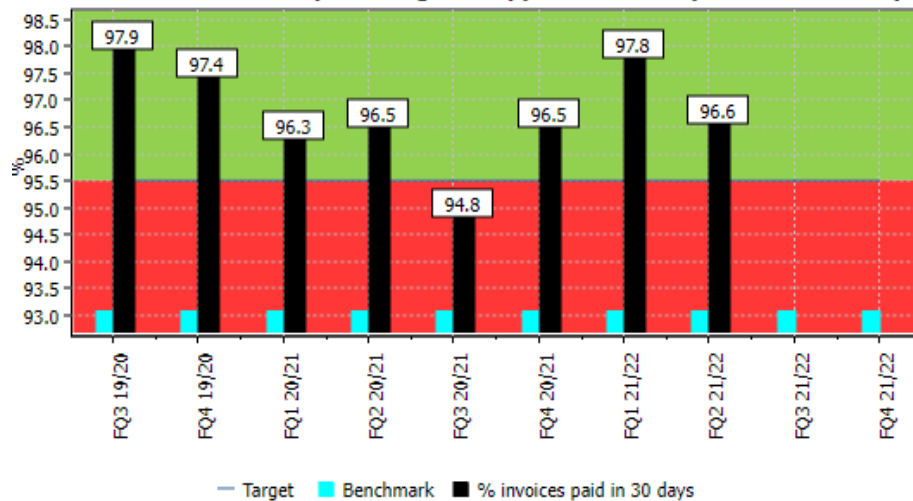
**BENCHMARK**  
Scottish average 93.08%

**PERFORMANCE**

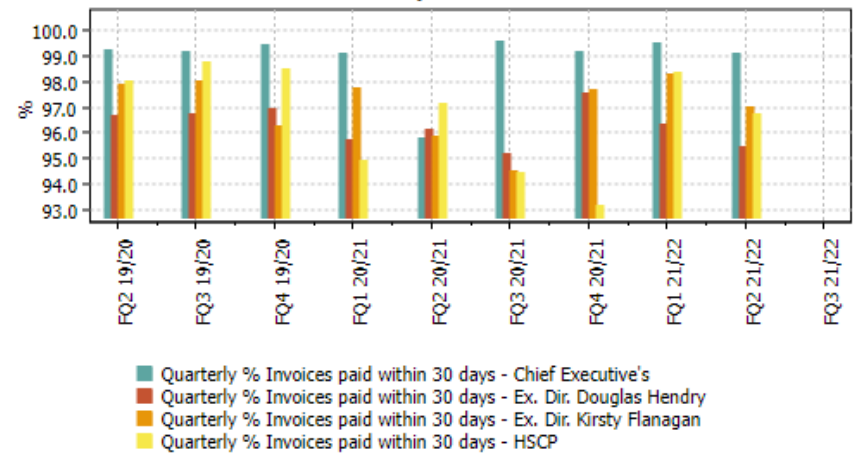


**G**

**FIS110\_02-Maintain the percentage of suppliers that are paid within 30 days.**



**Comparison**



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<b>Indicator:</b> FIS115_01-The agreed audit plan is delivered <b>Why measure this?</b> The agreed audit plan provides assurance that our processes and procedures are thorough.																											
<b>Commentary:</b> Three audits have been completed as at 30 September 2021. 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.																											
<b>This indicator is above target with no change in performance since the last reporting period</b>																											
<b>TARGET FQ2</b> 100%	<b>ACTUAL FQ2</b> 100% <span style="color: green; font-size: 1.5em;">G</span>	<b>BENCHMARK</b> Previous year's performance 100%	<b>PERFORMANCE</b> <span style="font-size: 2em;">➔</span>																								
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ2 21/22</div> <div style="border: 1px solid black; padding: 5px;">100 %</div>	<table border="1" style="display: none;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Benchmark (%)</th> <th>Target Range (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>100</td> <td>100</td> <td>100 - 110</td> </tr> <tr> <td>FQ1 21/22</td> <td>100</td> <td>100</td> <td>100 - 110</td> </tr> <tr> <td>FQ2 21/22</td> <td>100</td> <td>100</td> <td>100 - 110</td> </tr> <tr> <td>FQ3 21/22</td> <td>100</td> <td>100</td> <td>100 - 110</td> </tr> <tr> <td>FQ4 21/22</td> <td>100</td> <td>100</td> <td>100 - 110</td> </tr> </tbody> </table>			Period	Actual (%)	Benchmark (%)	Target Range (%)	FQ4 20/21	100	100	100 - 110	FQ1 21/22	100	100	100 - 110	FQ2 21/22	100	100	100 - 110	FQ3 21/22	100	100	100 - 110	FQ4 21/22	100	100	100 - 110
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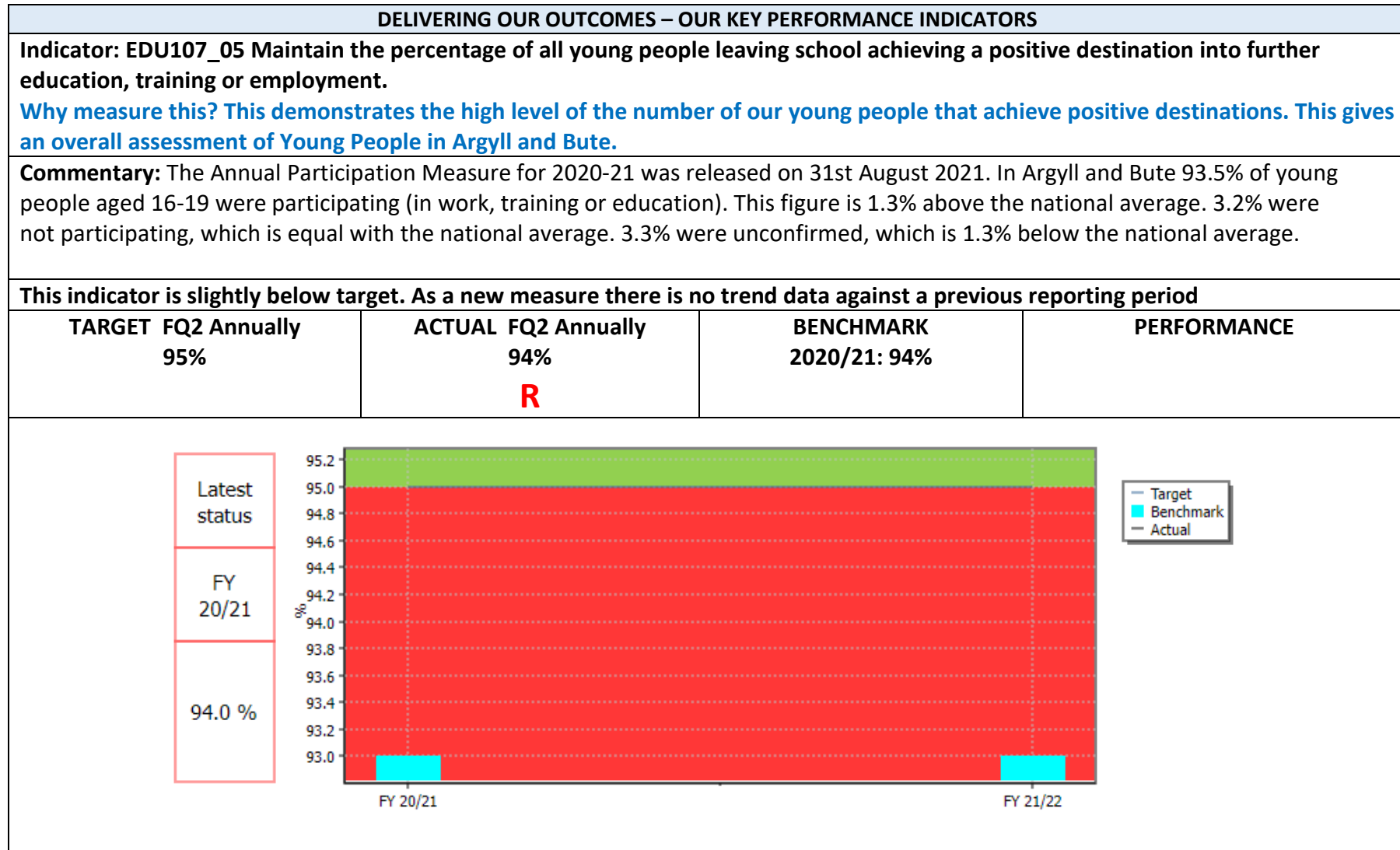


DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<b>Indicator: FIS115_02-Maintain the high rate of collecting Non-Domestic Rates [NDR]</b> <b>Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.</b>																											
<b>Commentary:</b> NDR collections have continued to increase and are higher than they were at the end of September 2019. The percentage collected by the end of September 2021 was 71.78% compared to 68.00% by the end of September 2019. This provides the best comparison of performance as the 2020/21 year was materially affected by temporary changes to NDR reliefs as a consequence of Covid.																											
<b>This indicator is above target, however this is a cumulative total for the financial year.</b>																											
<b>TARGET FQ2</b> 62.5% 97.3% cumulatively at March 2022	<b>ACTUAL FQ2</b> 71.78% <span style="color: green; font-size: 1.5em;">G</span>	<b>BENCHMARK</b> Scottish Average 97.3% / ABC 97.3%	<b>PERFORMANCE</b> <span style="font-size: 2em;">↑</span>																								
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ2 21/22</div> <div style="border: 1px solid black; padding: 5px;">71.78 %</div>	<table border="1" style="display: none;"> <caption>NDR Collection Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>~98</td> <td>62.5</td> <td>97.3</td> </tr> <tr> <td>FQ1 21/22</td> <td>~32</td> <td>62.5</td> <td>97.3</td> </tr> <tr> <td>FQ2 21/22</td> <td>71.78</td> <td>62.5</td> <td>97.3</td> </tr> <tr> <td>FQ3 21/22</td> <td>~85</td> <td>62.5</td> <td>97.3</td> </tr> <tr> <td>FQ4 21/22</td> <td>~98</td> <td>62.5</td> <td>97.3</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ4 20/21	~98	62.5	97.3	FQ1 21/22	~32	62.5	97.3	FQ2 21/22	71.78	62.5	97.3	FQ3 21/22	~85	62.5	97.3	FQ4 21/22	~98	62.5	97.3
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p><b>Indicator:</b> FIS115_03-Maintain the high rate of collecting Council Tax</p> <p><b>Why measure this?</b> It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.</p> <p><b>Commentary:</b> 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.</p> <p><b>This indicator is below target, however this is a cumulative total for the financial year</b></p>																											
<p><b>TARGET FQ2</b> 57.40% 96.1% cumulatively at March 2022</p>	<p><b>ACTUAL FQ2</b> 47.73% <b>R</b></p>	<p><b>BENCHMARK</b> Scottish average 96.1% / ABC 97.3%</p>	<p><b>PERFORMANCE</b> ↑</p>																								
<div style="border: 1px solid red; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid red; padding: 5px; margin-bottom: 5px;">FQ2 21/22</div> <div style="border: 1px solid red; padding: 5px;">47.73 %</div>	<table border="1" style="display: none;"> <caption>Council Tax Collection Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>96.1</td> <td>57.4</td> <td>96.1</td> </tr> <tr> <td>FQ1 21/22</td> <td>22.0</td> <td>57.4</td> <td>96.1</td> </tr> <tr> <td>FQ2 21/22</td> <td>47.73</td> <td>57.4</td> <td>96.1</td> </tr> <tr> <td>FQ3 21/22</td> <td>75.0</td> <td>57.4</td> <td>96.1</td> </tr> <tr> <td>FQ4 21/22</td> <td>96.1</td> <td>57.4</td> <td>96.1</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ4 20/21	96.1	57.4	96.1	FQ1 21/22	22.0	57.4	96.1	FQ2 21/22	47.73	57.4	96.1	FQ3 21/22	75.0	57.4	96.1	FQ4 21/22	96.1	57.4	96.1
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS															
<p><b>Indicator:</b> EDU106_02 Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.</p> <p><b>Why measure this?</b> Increasing successful presentations to exams helps to ensure our young people have the skills for life, learning and work and move to a positive destination.</p> <p><b>Commentary:</b> At National 4 we are delighted to continue our 100% pass rate which was 13.9% above the national average. At National 5 our pass rate was 97.22%. 3.2% above the national average. This year’s results must not be compared with any previous results as the Alternative Assessment Model was completely different from previous years.</p> <p><b>This indicator is above target. Performance cannot be measured against the previous reporting period</b></p>															
<p><b>TARGET</b> FQ2 Annually 60%</p>	<p><b>ACTUAL</b> FQ2 Annually 97.0%</p> <p style="color: green; font-size: 1.5em; text-align: center;">G</p>	<p><b>BENCHMARK</b> Virtual Comparator: 60%</p>	<p><b>PERFORMANCE</b></p> <p style="text-align: center; font-size: 2em;">↑</p>												
<div style="display: flex; align-items: center;"> <div style="border: 1px solid green; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FY 21/22</p> <hr/> <p>97.0 %</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px;"> <caption>Performance Data</caption> <thead> <tr> <th>Year</th> <th>Target (%)</th> <th>Benchmark (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FY 20/21</td> <td>60.0</td> <td>60.0</td> <td>-</td> </tr> <tr> <td>FY 21/22</td> <td>60.0</td> <td>60.0</td> <td>97.0</td> </tr> </tbody> </table> </div> </div>				Year	Target (%)	Benchmark (%)	Actual (%)	FY 20/21	60.0	60.0	-	FY 21/22	60.0	60.0	97.0
Year	Target (%)	Benchmark (%)	Actual (%)												
FY 20/21	60.0	60.0	-												
FY 21/22	60.0	60.0	97.0												

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS			
<p><b>Indicator:</b> EDU106_05 Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place.</p> <p><b>Why measure this?</b> This is specific to each child and helps to support the child's educational journey.</p> <p><b>Commentary:</b> Individual tracking in monitoring is in place on SEEMIS. The Principal Teacher for Care Experienced Children and Young People reviews this tracking at regular intervals, makes contact with schools and partners and advises on interventions needed for individual Children and Young People to raise attendance and attainment. Often the Care Experienced Health and Well-being officers are used to provide extra support.</p> <p><b>This indicator is above target with no change in performance since the last reporting period</b></p>			
<p><b>TARGET FQ2</b> 100%</p>	<p><b>ACTUAL FQ2</b> 100%</p> <p style="color: green; font-size: 1.5em;"><b>G</b></p>	<p><b>BENCHMARK</b> 2020/21: 100%</p>	<p><b>PERFORMANCE</b></p> <p style="font-size: 2em;">➔</p>
<div style="display: flex; align-items: center;"> <div style="border: 1px solid green; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>100 %</p> </div> <div style="flex-grow: 1;"> <p>The chart displays performance data from FQ3 20/21 to FQ4 21/22. The y-axis represents percentage from 50 to 105. A red area represents the actual performance, which is consistently at 100%. A cyan vertical bar represents the benchmark at 100%. A green area at the top of the chart indicates the performance is above the target.</p> </div> <div style="border: 1px solid gray; padding: 5px; margin-left: 20px;"> <p>— Target</p> <p>— Benchmark</p> <p>— Actual</p> </div> </div>			



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p><b>Indicator:</b> EDU108_04 Digital technology is used to deliver the curriculum wherever necessary as a cover for teacher vacancies or low rolls.</p> <p><b>Why measure this?</b> By making best use of digital technology also demonstrates the best use of staff across the area.</p> <p><b>Commentary:</b> All schools are able to deliver curricular provision via digital platforms, as was consistently evidenced during the periods of Covid-related school closure. Capability and confidence are being further developed via a programme of targeted training and support from the digital learning team, and through the increasing availability of nationally available digital learning resources eg. e-Sgoil and Scotland Learns. Further expansion will form part of the education change programme.</p> <p><b>This indicator is above target with no change in performance since the last reporting period</b></p>																											
<p><b>TARGET FQ2</b> 80%</p>	<p><b>ACTUAL FQ2</b> 100%</p> <p style="color: green; font-size: 2em;"><b>G</b></p>	<p><b>BENCHMARK</b> 2020/21:100%</p>	<p><b>PERFORMANCE</b></p> <p style="font-size: 2em;"><b>➔</b></p>																								
<div style="display: flex; align-items: center; justify-content: space-between;"> <div style="border: 1px solid green; padding: 5px; width: 20%;"> <p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>100.0 %</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <caption>Chart Data Summary</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Benchmark (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>80</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ1 21/22</td> <td>80</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ2 21/22</td> <td>80</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ3 21/22</td> <td>80</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ4 21/22</td> <td>80</td> <td>100</td> <td>100</td> </tr> </tbody> </table> </div> </div>				Quarter	Actual (%)	Benchmark (%)	Target (%)	FQ4 20/21	80	100	100	FQ1 21/22	80	100	100	FQ2 21/22	80	100	100	FQ3 21/22	80	100	100	FQ4 21/22	80	100	100
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p><b>Indicator:</b> LRS102_01 Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.  <b>Why measure this?</b> It is important that the correct amount of welfare rights are being claimed for every Client.</p>																											
<p><b>Commentary:</b> 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 ‘general advice’ was provided in around 55% of closed cases which can be complex cases but no additional income was generated.</p>																											
<p><b>This indicator is below target, however this is a cumulative total for the financial year and performance has improved on the last reporting period</b></p>																											
<p><b>TARGET FQ2</b>                      Total £2.750m per year is distributed to clients                      Target for FQ2 = £1,375,000</p>	<p><b>ACTUAL FQ2</b>                      £978,340  <span style="color: red; font-weight: bold;">R</span></p>	<p><b>BENCHMARK</b>                      Internal benchmark: £2.3m</p>	<p><b>PERFORMANCE</b>  <span style="font-size: 2em;">↑</span></p>																								
<div style="border: 1px solid red; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid red; padding: 5px; margin-bottom: 5px;">FQ2 21/22</div> <div style="border: 1px solid red; padding: 5px;">£K 978,340</div>	<table border="1"> <caption>Chart Data (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (£K)</th> <th>Target (£K)</th> <th>Benchmark (£K)</th> </tr> </thead> <tbody> <tr> <td>FQ3 20/21</td> <td>2,500,000</td> <td>1,900,000</td> <td>3,500,000</td> </tr> <tr> <td>FQ4 20/21</td> <td>3,300,000</td> <td>2,500,000</td> <td>3,500,000</td> </tr> <tr> <td>FQ1 21/22</td> <td>500,000</td> <td>700,000</td> <td>3,500,000</td> </tr> <tr> <td>FQ2 21/22</td> <td>1,000,000</td> <td>1,300,000</td> <td>3,500,000</td> </tr> <tr> <td>FQ3 21/22</td> <td>2,100,000</td> <td>2,100,000</td> <td>3,500,000</td> </tr> </tbody> </table>			Quarter	Actual (£K)	Target (£K)	Benchmark (£K)	FQ3 20/21	2,500,000	1,900,000	3,500,000	FQ4 20/21	3,300,000	2,500,000	3,500,000	FQ1 21/22	500,000	700,000	3,500,000	FQ2 21/22	1,000,000	1,300,000	3,500,000	FQ3 21/22	2,100,000	2,100,000	3,500,000
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**DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS**

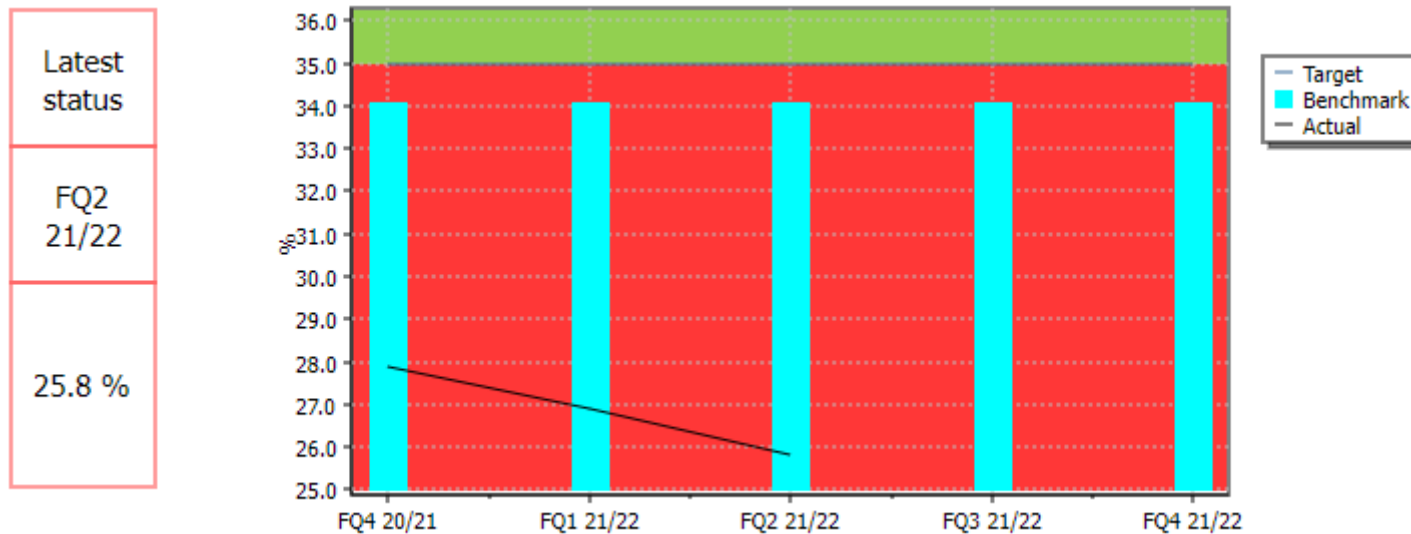
**Indicator:** LRS110\_02 Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.

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

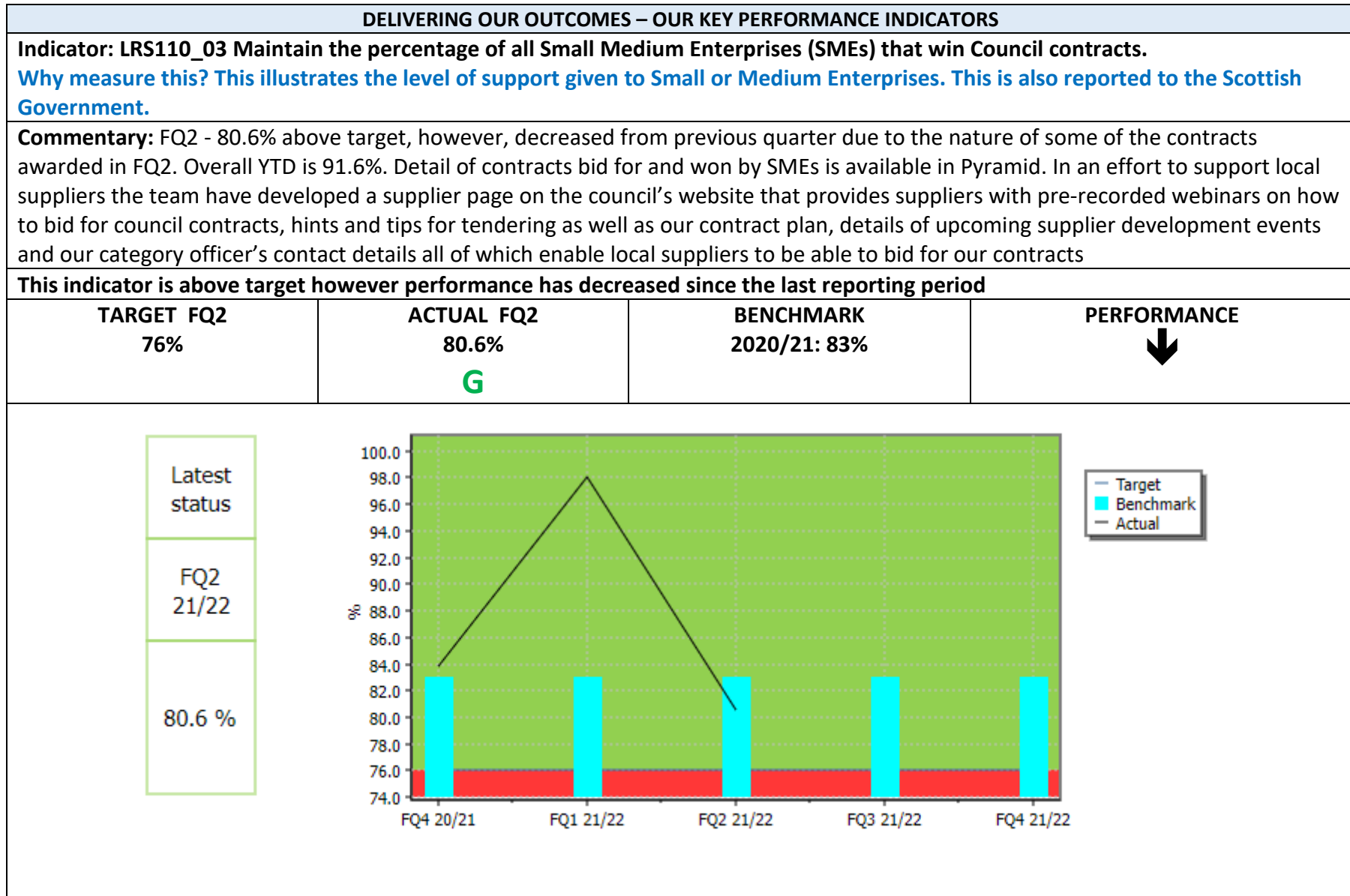
**Commentary:** A slight decrease from the previous quarter due to the nature of the contracts. However, YTD local spend is 29.6%. Of the 10 bids made by local contractors, 8 were awarded the contract (80%) with a total value of over £900k. A summary of all contracts awarded in FQ2 is available on Pyramid. 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.

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


<b>TARGET FQ2</b> 35%	<b>ACTUAL FQ2</b> 25.8% <b>R</b>	<b>BENCHMARK</b> 2020/21: TBC 2019/20: 27.9%	<b>PERFORMANCE</b> ↓
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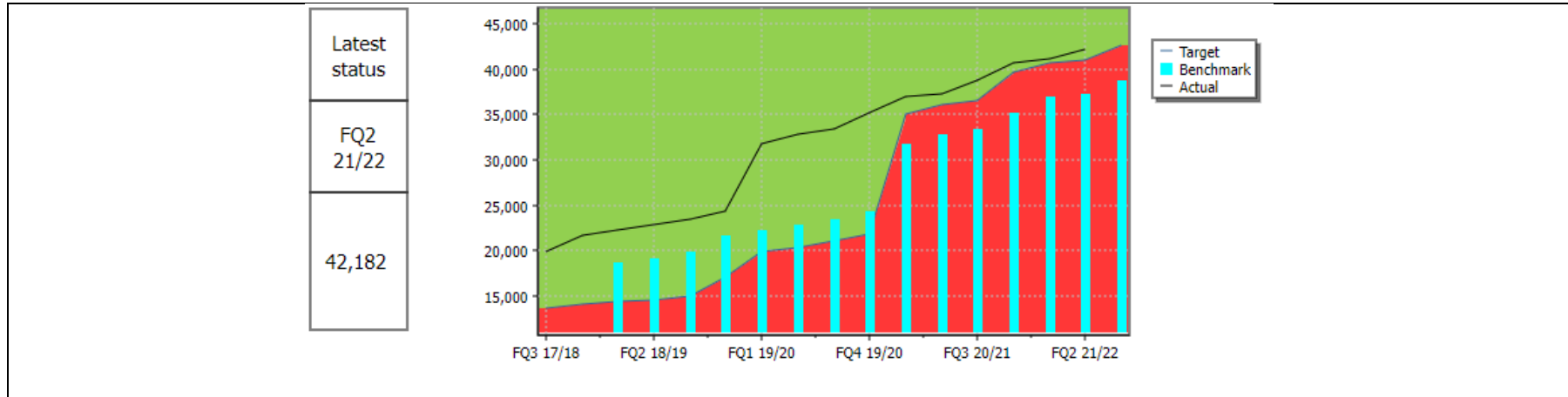




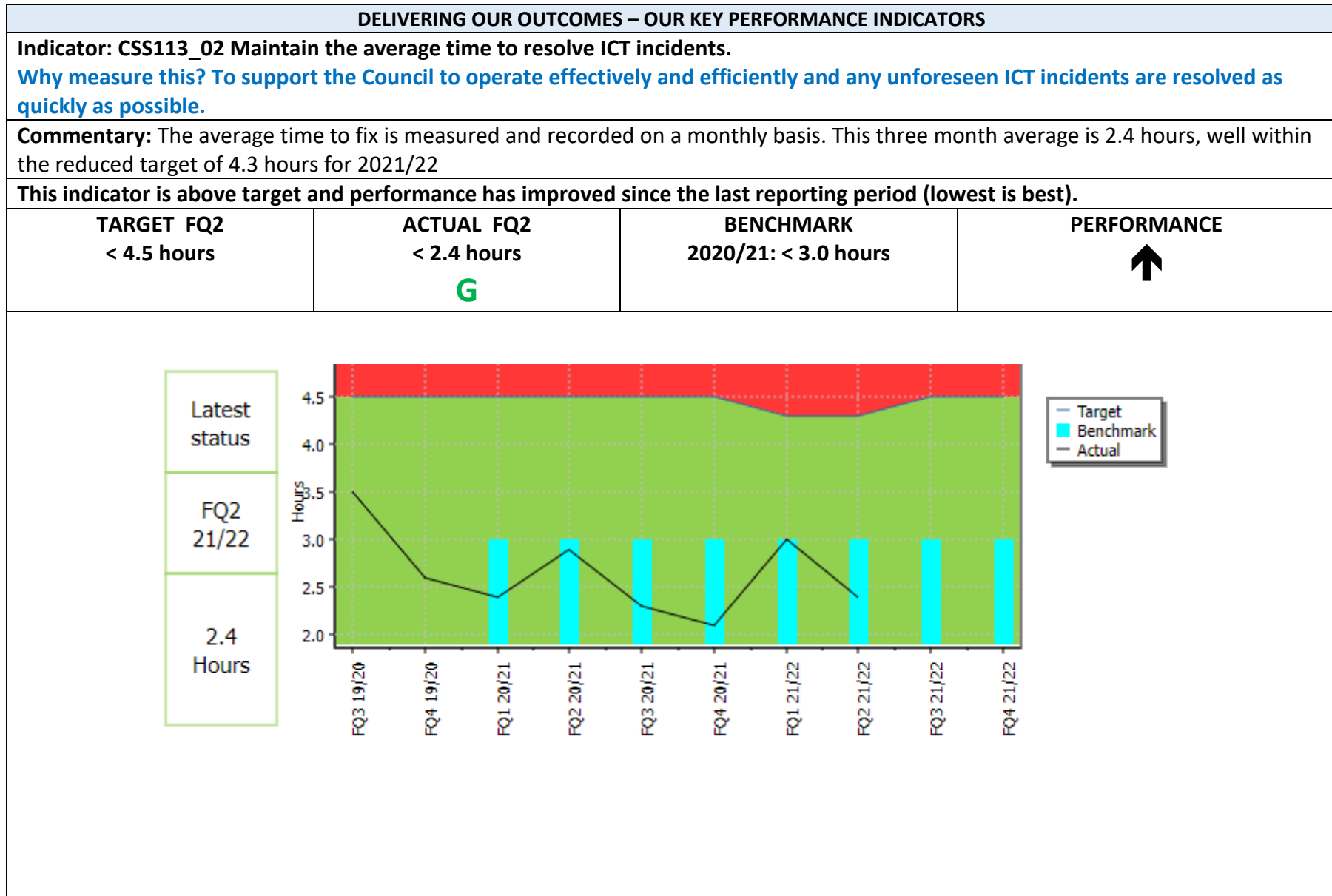


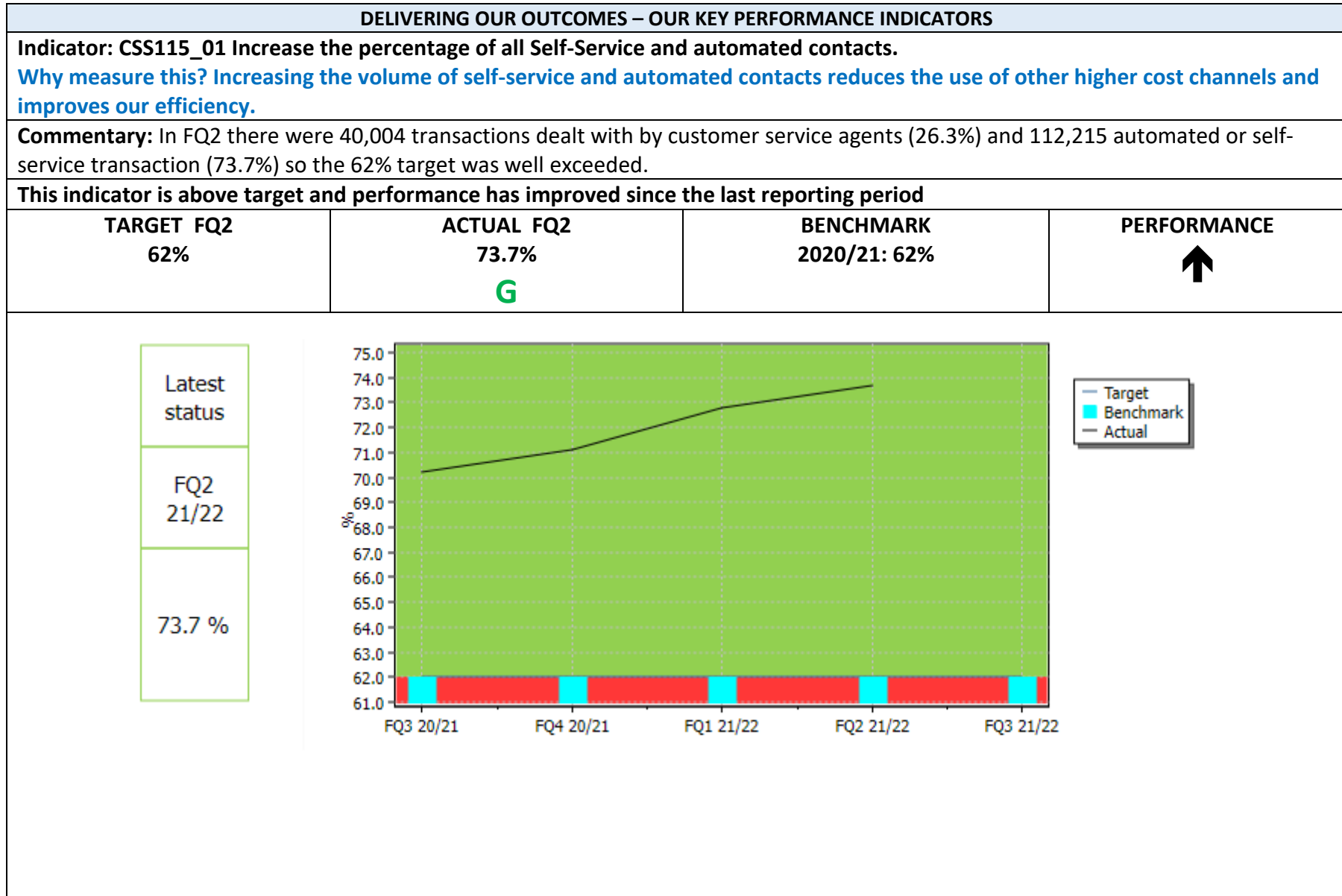
DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																			
<b>Indicator:</b> COM107_01 Provide quality meals within cost margins to all pupils. <b>Why measure this?</b> All pupils have the opportunity for a nutritious, quality school meal																			
<b>Commentary:</b> For FQ2 the food cost percentage for the whole area showed a variance of -3.81% We will continue to review the food cost percentage for those schools above and below the 5% variance target.																			
<b>This indicator is above target and performance has improved since the last reporting period</b>																			
<b>TARGET FQ2</b> Minimise quarterly food cost variance of +/-5%	<b>ACTUAL FQ2</b> 3.81% <span style="color: green; font-size: 1.5em;">G</span>	<b>BENCHMARK</b> 2019/20: average 3%	<b>PERFORMANCE</b> <span style="font-size: 2em;">↑</span>																
<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="border: 1px solid green; padding: 5px; width: 15%;">                     Latest status  <hr/>                     FQ2 21/22  <hr/>                     -3.81 %                 </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Food Cost Percentage Variance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target Range (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>-6.5</td> <td>0 to 6.0</td> <td>3.0</td> </tr> <tr> <td>FQ1 21/22</td> <td>-4.2</td> <td>0 to 6.0</td> <td>3.0</td> </tr> <tr> <td>FQ2 21/22</td> <td>-3.81</td> <td>0 to 6.0</td> <td>3.0</td> </tr> </tbody> </table> </div> </div>				Quarter	Actual (%)	Target Range (%)	Benchmark (%)	FQ4 20/21	-6.5	0 to 6.0	3.0	FQ1 21/22	-4.2	0 to 6.0	3.0	FQ2 21/22	-3.81	0 to 6.0	3.0
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS			
<p><b>Indicator: CSS101_02 Increase public use of corporate social media sites on three categories of information: council news, community success and general use.</b></p> <p><b>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.</b></p>			
<p><b>Commentary:</b></p> <p>Facebook - We continue with our content mix of council news, community successes and general-use information. Issuing health information related to Covid is an on-going demand.</p> <p>Instagram - We have continued to focus on posting information about the area as a great place to live. In addition we are posting 'have a great time, be a great visitor' messaging, using #aplace2b</p> <p>Linked In - This is a business focused site. We use it to action our recruitment communication strategy, to view the job application as a last step, promoting our unique selling point of the lifestyle, close to the central belt, as the first. In addition to support economic recovery we post regeneration news, highlighting the area as a place to do business.</p> <p>Twitter - The number of followers of our Twitter account has been significantly higher than the others for some time. Its growth continues but at a reduced pace. Our Insight and Research Officer - currently vacant - will have a role to play in developing new approaches for Twitter.</p>			
<p><b>This indicator is above target and performance has improved since the last reporting period</b></p>			
<p><b>TARGET FQ2</b>  <b>41,303</b>  <b>(10% increase each platform)</b></p>	<p><b>ACTUAL FQ2</b>  <b>42,182</b>  <b>G</b></p>	<p><b>BENCHMARK</b>  <b>2020/21: 153,782</b>  <b>2019/20: 133,171</b></p>	<p><b>PERFORMANCE</b>  </p>



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p><b>Indicator:</b> 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.</p> <p><b>Why measure this?</b> This illustrates how we aim to get every customer contact 'right first time' through our Customer Service Centre without having to transfer the query to officers within the specific service.</p> <p><b>Commentary:</b> This figure is based on the number of calls made, answered and transferred. Total number of calls received = 31,168 with 26,898 answered at first point of contact. First point of contact means that the customer service agent has sufficient information at hand to answer the question for the caller there and then without having to refer the service for the answer.</p> <p><b>This indicator is above target however performance has decreased slightly since the last reporting period</b></p>																											
<p><b>TARGET FQ2</b> 82.0%</p>	<p><b>ACTUAL FQ2</b> 94.9%</p> <p style="color: green; font-size: 1.5em;">G</p>	<p><b>BENCHMARK</b> 2020/21: 95.5%</p>	<p><b>PERFORMANCE</b></p> <p style="font-size: 2em;">↓</p>																								
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ2 21/22</div> <div style="border: 1px solid black; padding: 5px;">94.9 %</div>	<table border="1" style="display: none;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Period</th> <th>Target (%)</th> <th>Benchmark (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>82.0</td> <td>94.2</td> <td>95.2</td> </tr> <tr> <td>FQ1 21/22</td> <td>82.0</td> <td>95.2</td> <td>95.5</td> </tr> <tr> <td>FQ2 21/22</td> <td>82.0</td> <td>95.2</td> <td>95.2</td> </tr> <tr> <td>FQ3 21/22</td> <td>82.0</td> <td>95.2</td> <td>95.2</td> </tr> <tr> <td>FQ4 21/22</td> <td>82.0</td> <td>95.2</td> <td>94.9</td> </tr> </tbody> </table>			Period	Target (%)	Benchmark (%)	Actual (%)	FQ4 20/21	82.0	94.2	95.2	FQ1 21/22	82.0	95.2	95.5	FQ2 21/22	82.0	95.2	95.2	FQ3 21/22	82.0	95.2	95.2	FQ4 21/22	82.0	95.2	94.9
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p><b>Indicator: RIS113_03</b> The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).</p> <p><b>Why measure this?</b> To keep our road network safe and connected we strive to ensure that all top priority routes receive appropriate and timely winter weather treatment.</p>																											
<p><b>Commentary:</b> There was no winter maintenance action needed during FQ2. Winter Maintenance is due to Commence the first week in November 2021.</p>																											
<p><b>This indicator is above target with no change in performance since the last reporting period</b></p>																											
<p><b>TARGET FQ2</b> 99.87%</p>	<p><b>ACTUAL FQ2</b> 100% <b>G</b></p>	<p><b>BENCHMARK</b> APSE Family Group Average: 99%</p>	<p><b>PERFORMANCE</b> ➔</p>																								
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS															
<p><b>Indicator:</b> RIS113_04 The percentage of Class 1 potholes that are repaired within 36 hours.  <b>Why measure this?</b> 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.</p>															
<p><b>Commentary:</b> There were no "Cat 1" potholes recorded on the network in FQ2 which required mobilisation and treatment within 36hrs.</p>															
<p><b>This indicator is above target with no change in performance since the last reporting period</b></p>															
<p><b>TARGET FQ2</b> 100%</p>	<p><b>ACTUAL FQ2</b> 100% <b>G</b></p>	<p><b>BENCHMARK</b> No benchmark</p>	<p><b>PERFORMANCE</b> ➔</p>												
<div style="display: flex; align-items: flex-start;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>100 %</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px;"> <caption>Actual Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>93%</td> </tr> <tr> <td>FQ1 21/22</td> <td>100%</td> </tr> <tr> <td>FQ2 21/22</td> <td>100%</td> </tr> <tr> <td>FQ3 21/22</td> <td>100%</td> </tr> <tr> <td>FQ4 21/22</td> <td>100%</td> </tr> </tbody> </table> </div> </div>				Quarter	Actual Performance (%)	FQ4 20/21	93%	FQ1 21/22	100%	FQ2 21/22	100%	FQ3 21/22	100%	FQ4 21/22	100%
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FQ3 21/22	100%														
FQ4 21/22	100%														

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																																							
<b>Indicator: RIS113_05 The percentage of street lighting fault repairs are completed within 10 working days.</b> <b>Why measure this? Robust street lighting repairs help keep our communities and roads safe.</b>																																							
<p><b>Commentary:</b> 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 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.</p>																																							
<b>This indicator is below target and performance has decreased since the last reporting period</b>																																							
<b>TARGET FQ2</b> 75%	<b>ACTUAL FQ2</b> 31% <b>R</b>	<b>BENCHMARK</b> 2020/21: avg. 39% 2019/20: avg. 41%	<b>PERFORMANCE</b> ↓																																				
<div style="display: flex; align-items: center;"> <div style="border: 1px solid red; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>31 %</p> </div> <div style="flex-grow: 1;"> <table border="1"> <caption>Street Lighting Fault Repairs Performance Data</caption> <thead> <tr> <th>Reporting Period</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ3 19/20</td> <td>54</td> <td>75</td> <td>38</td> </tr> <tr> <td>FQ4 19/20</td> <td>54</td> <td>75</td> <td>42</td> </tr> <tr> <td>FQ1 20/21</td> <td>42</td> <td>75</td> <td>72</td> </tr> <tr> <td>FQ2 20/21</td> <td>42</td> <td>75</td> <td>30</td> </tr> <tr> <td>FQ3 20/21</td> <td>42</td> <td>75</td> <td>15</td> </tr> <tr> <td>FQ4 20/21</td> <td>42</td> <td>75</td> <td>42</td> </tr> <tr> <td>FQ1 21/22</td> <td>40</td> <td>75</td> <td>48</td> </tr> <tr> <td>FQ2 21/22</td> <td>40</td> <td>75</td> <td>32</td> </tr> </tbody> </table> </div> </div>				Reporting Period	Actual (%)	Target (%)	Benchmark (%)	FQ3 19/20	54	75	38	FQ4 19/20	54	75	42	FQ1 20/21	42	75	72	FQ2 20/21	42	75	30	FQ3 20/21	42	75	15	FQ4 20/21	42	75	42	FQ1 21/22	40	75	48	FQ2 21/22	40	75	32
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**DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS**

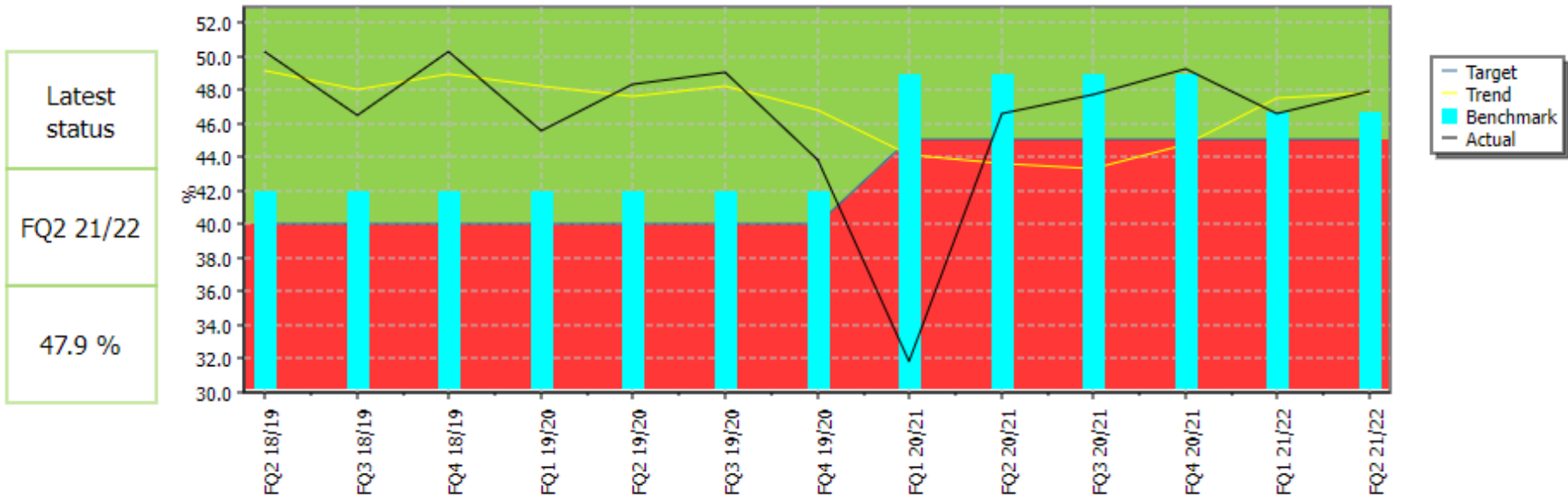
**Indicator: RIS114\_01** The percentage of waste that is recycled, composted or recovered.

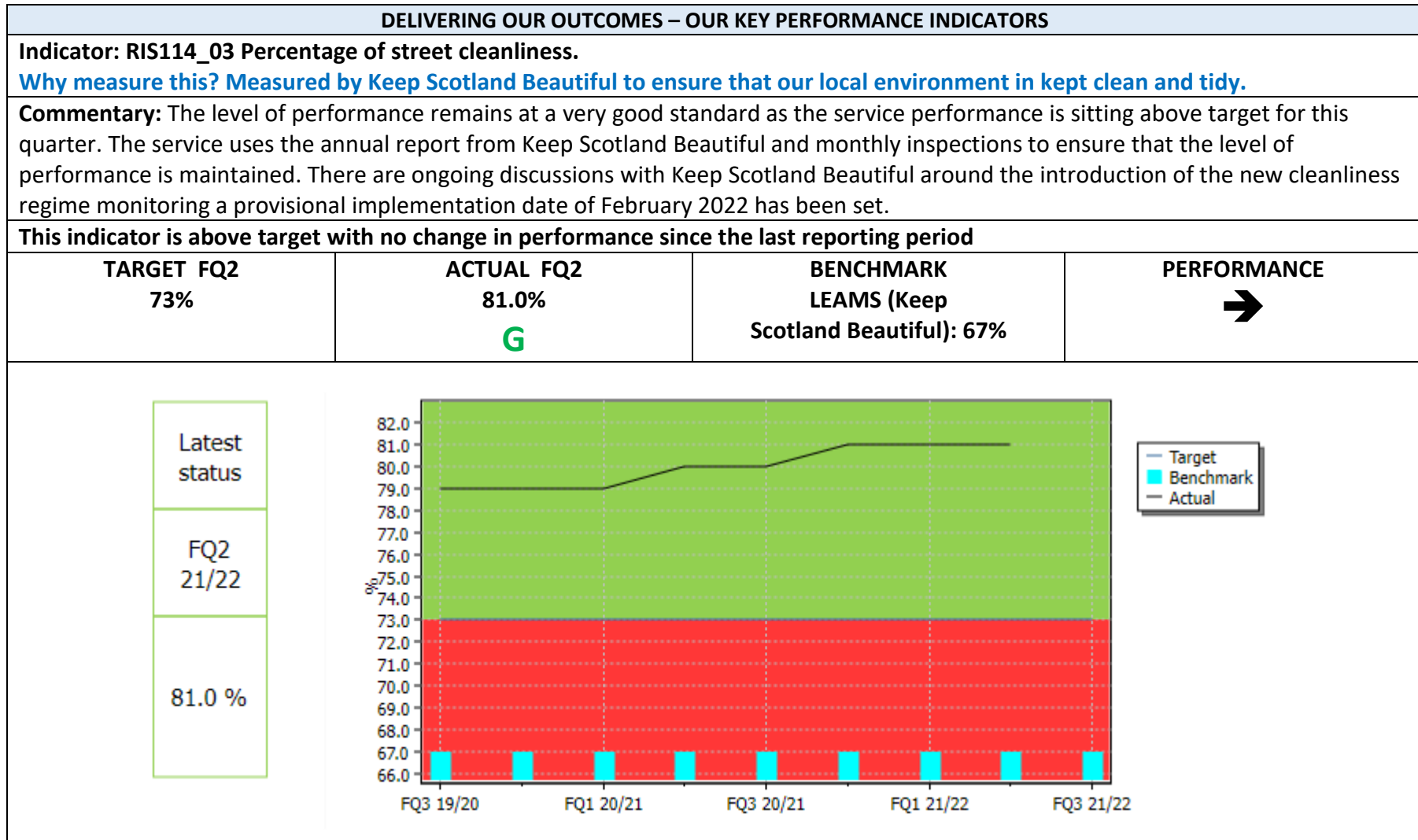
**Why measure this?** We aim to reduce the amount of material going to landfill. Managing the percentage of waste that is recycled, composted or recovered helps to better understand landfill trends and, where possible, apply interventions to increase diversions from landfill.

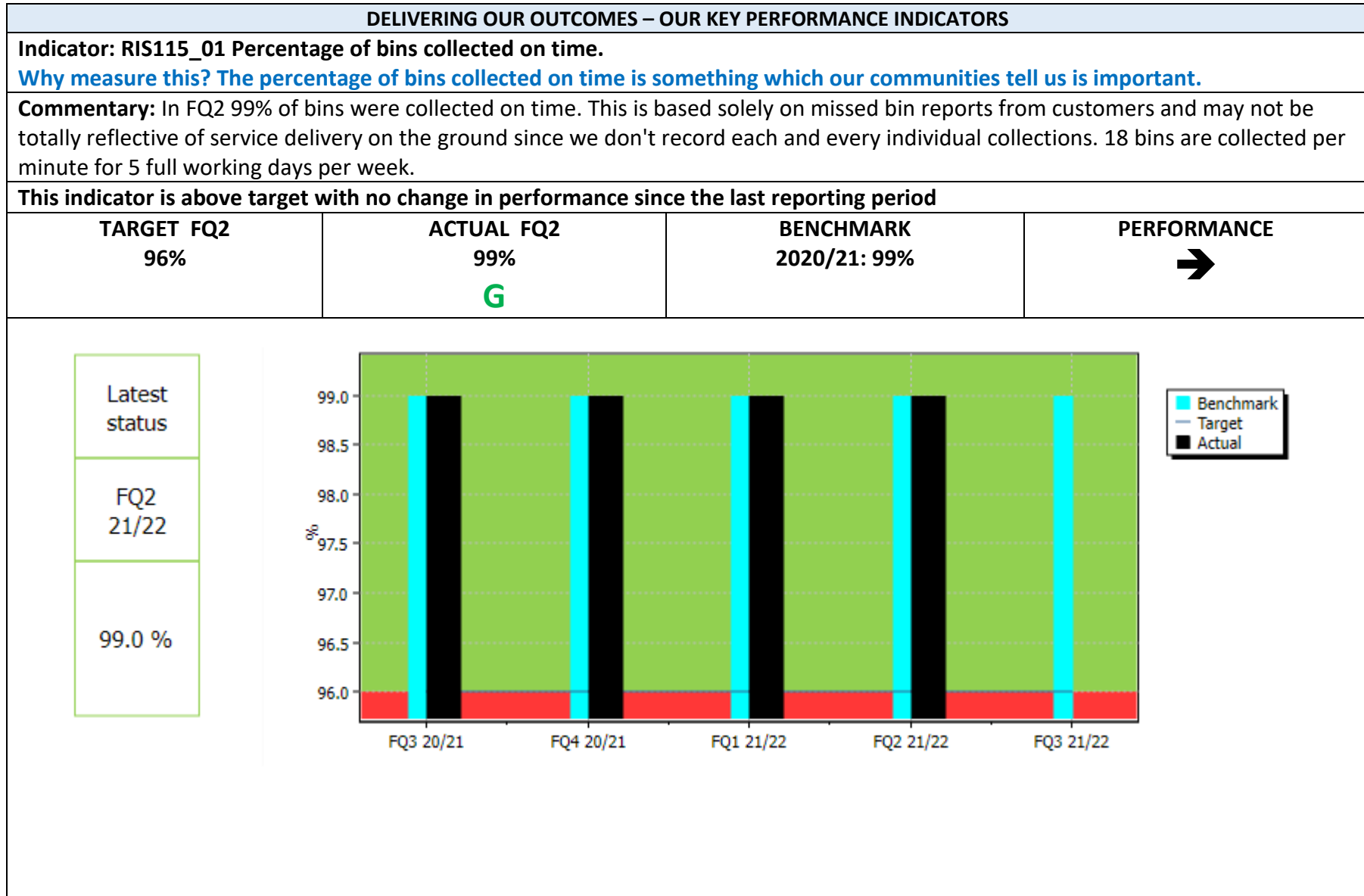
**Commentary:** 47.9% recycling, composting and recovery in Q2 (35.0% recycling/composting plus 12.9% recovery). Recycling levels back to normal with rates similar to pre-Covid levels.

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

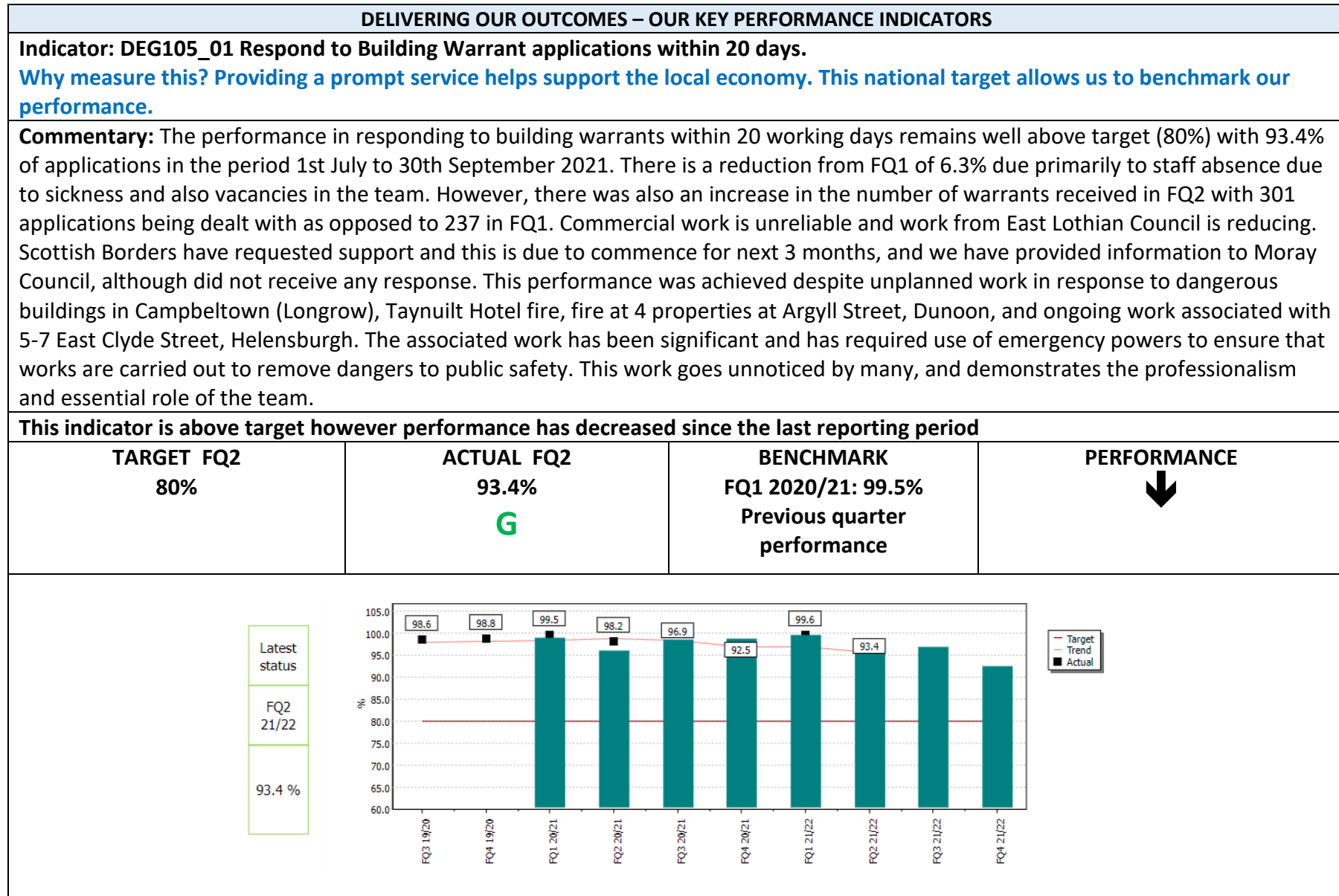
TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
45%	47.9%	2019/20 actual: 46.7% 2018/19 actual: 48.9%	↑








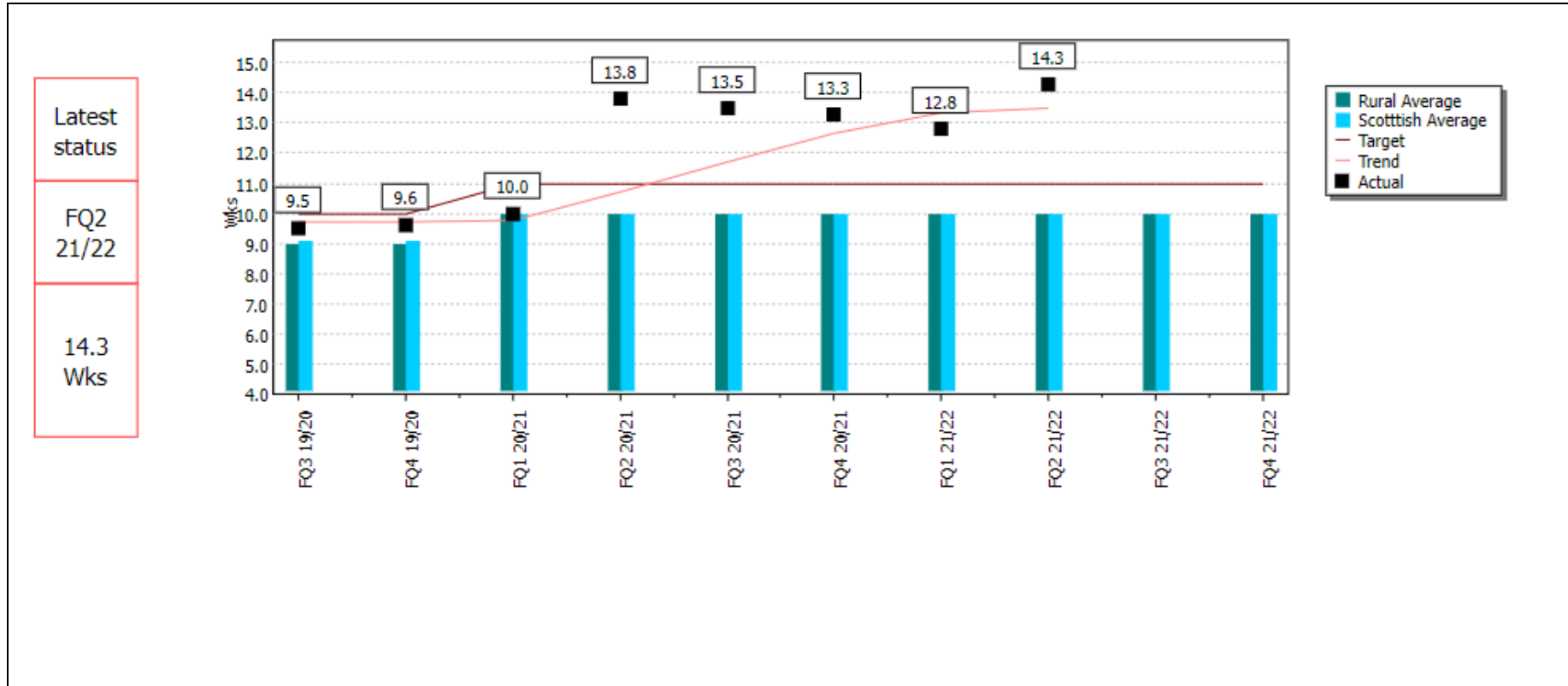
DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p><b>Indicator: DEG103_02 The percentage of positive homeless prevention interventions (prevent 1).</b>  <b>Why measure this? We personalise preventative measures to help people access a housing option that meets their needs. This statutory measure recognises the importance to prevent homelessness.</b></p>																											
<p><b>Commentary:</b> This target is focused on the effective prevention work carried out by Housing staff. During the pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service. During FQ2 this has resulted in positive interventions for 68% of households seeking advice. Of the remaining 32%: 24% made a homeless application, 3% lost contact, 3% Not Known and 2% Moved in with Family or Friends. Positive interventions by Housing staff enabled 114 (77%) of households to remain in their own accommodation, 22 households (15%) secured an RSL tenancy and 12 (8%) secured a private tenancy. The number of households requiring to make a homeless application per area: Bute and Cowal – 18 (35%), Helensburgh &amp; Lomond – 9 (41%), Oban, Lorn and the Isles – 15 (15%), Mid Argyll, Kintyre and Islay – 11 (24%)</p>																											
<p><b>This indicator is above target however performance has decreased since the last reporting period</b></p>																											
<p><b>TARGET FQ2</b> 50%</p>	<p><b>ACTUAL FQ2</b> 68% <b>G</b></p>	<p><b>BENCHMARK</b> Local Housing Strategy: 50%</p>	<p><b>PERFORMANCE</b> ↓</p>																								
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>68 %</p> </div>	<table border="1"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Reporting Period</th> <th>Actual Performance (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ3 20/21</td> <td>57</td> <td>50</td> <td>50</td> </tr> <tr> <td>FQ4 20/21</td> <td>57</td> <td>50</td> <td>50</td> </tr> <tr> <td>FQ1 21/22</td> <td>75</td> <td>50</td> <td>50</td> </tr> <tr> <td>FQ2 21/22</td> <td>68</td> <td>50</td> <td>50</td> </tr> <tr> <td>FQ3 21/22</td> <td>68</td> <td>50</td> <td>50</td> </tr> </tbody> </table>			Reporting Period	Actual Performance (%)	Target (%)	Benchmark (%)	FQ3 20/21	57	50	50	FQ4 20/21	57	50	50	FQ1 21/22	75	50	50	FQ2 21/22	68	50	50	FQ3 21/22	68	50	50
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p><b>Indicator: DEG105_02</b> The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.</p> <p><b>Why measure this?</b> Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.</p> <p><b>Commentary:</b> 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.</p>																											
<p><b>This indicator is above target and performance has improved since the last reporting period</b></p>																											
<p><b>TARGET FQ2</b> 90%</p>	<p><b>ACTUAL FQ2</b> 93.3% <b>G</b></p>	<p><b>BENCHMARK</b> No benchmark</p>	<p><b>PERFORMANCE</b> ↑</p>																								
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>93.3 % DEG105_02-The Percentage Of Building Warrants And Amendments Issued Within 6 Days From Receipt Of All (Actual, FQ2 21/22)</p> </div> <div> <table border="1"> <caption>Performance Trend Data (Estimated)</caption> <thead> <tr> <th>Reporting Period</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FQ1 19/20</td> <td>98.0</td> <td>98.0</td> </tr> <tr> <td>FQ2 19/20</td> <td>93.5</td> <td>97.5</td> </tr> <tr> <td>FQ4 19/20</td> <td>96.5</td> <td>96.5</td> </tr> <tr> <td>FQ2 20/21</td> <td>97.5</td> <td>96.5</td> </tr> <tr> <td>FQ4 20/21</td> <td>91.5</td> <td>94.5</td> </tr> <tr> <td>FQ2 21/22</td> <td>93.3</td> <td>91.5</td> </tr> <tr> <td>FQ4 21/22</td> <td>93.3</td> <td>91.5</td> </tr> </tbody> </table> </div> </div>				Reporting Period	Actual (%)	Target (%)	FQ1 19/20	98.0	98.0	FQ2 19/20	93.5	97.5	FQ4 19/20	96.5	96.5	FQ2 20/21	97.5	96.5	FQ4 20/21	91.5	94.5	FQ2 21/22	93.3	91.5	FQ4 21/22	93.3	91.5
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<b>DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS</b>			
<p><b>Indicator: DEG110_03</b> The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.  <b>Why measure this?</b> 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><b>Commentary:</b> 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"> <li>- Householder Applications +14%</li> <li>- Local (excl HH) Applications +13%</li> <li>- Other* Applications +85%</li> </ul> <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><b>This indicator is above target (lowest is best) and performance has decreased since the last reporting period</b></p>			
<b>TARGET FQ2</b> <b>10 Weeks</b>	<b>ACTUAL FQ2</b> <b>14.3 Weeks</b>  <b>R</b>	<b>BENCHMARK</b> <b>Scottish National Average:</b> <b>2019/20: TBC</b>	<b>PERFORMANCE</b> 



## 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

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

## Appendix 3

'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.

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

	<b>Council Scorecard 2019-22</b>	<b>Scorecard owned by: Pippa Milne</b>	<b>Apr-Sep21</b>
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<b>Corporate Outcome 1 - People Live Active, Healthier and Independent Lives</b>		
Success Measures	15	BO101: We Ensure Information And Support Is Available For Everyone
On Track	13	BO102: We Provide Support, Prevention and Opportunities To Help People Make Better Lifestyle Choices
		BO103: We Enable A Choice Of Suitable Housing Options
<b>Corporate Outcome 2 - People Will Live In Safer and Stronger Communities</b>		
Success Measures	8	BO104: Our Communities Are Supported And Protected
On Track	8	BO105: Our Natural And Built Environment Is Protected And Respected
<b>Corporate Outcome 3 - Children and Young People Have The Best Possible Start</b>		
Success Measures	11	BO106: Our Looked After Young People Are Supported By Effective Corporate Parenting
On Track	10	BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met
<b>Corporate Outcome 4 - Education, Skills and Training Maximise Opportunities For All</b>		
Success Measures	8	BO108: All Our Children And Young People Are Supported To Realise Their Potential
On Track	8	BO109: All Our Adults Are Supported To Realise Their Potential
<b>Corporate Outcome 5 - Our Economy Is Diverse and Thriving</b>		
Success Measures	15	BO110: We Support Businesses, Employment And Development Opportunities
On Track	13	BO111: We Influence And Engage With Businesses And Policy Makers
		BO112: Argyll And Bute Is Promoted To Everyone
<b>Corporate Outcome 6 - We Have An Infrastructure That Supports Sustainable Growth</b>		
Success Measures	12	BO113: Our Infrastructure Is Safe And Fit For The Future
On Track	11	BO114: Our Communities Are Cleaner And Greener
<b>Getting It Right</b>		
Success Measures	16	BO115: We Are Efficient And Cost Effective
On Track	15	BO116: We Engage And Work With Our Customers, Staff And Partners
		BO117: We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future

Chief Executive

Ex. Director Douglas Hendry

Ex. Director Kirsty Flanagan

Management Information



## Council Scorecard 2019-22

Scorecard owned by: **Pippa Milne**

**Apr-Sep21**

[Back to Full Council Scorecard](#)

### Management Information

#### RESOURCES

<i>People</i>		<i>Actual</i>	<i>Trend</i>		
Sickness Absence ABC		5.40 Days	↓		
<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>	
PRDs % complete ABC	90 %	44 %	<b>R</b>	↓	
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>
Finance Revenue totals ABC	£k184,053	£k 184,026	<b>A</b>	↑	
<i>Customer Relations</i>					
<b>Customer Service ABC</b>					
Customer satisfaction	83 %	↓	Stage 1 Complaints	79 %	<b>R</b> ↓
Number of consultations	0		Stage 2 Complaints	71 %	<b>R</b> ↓

#### IMPROVEMENT

##### Strategic Risks

Strategic Risk Register **H 4** **M 6** **L 3**

	<b>R</b>	Overdue	Due in future	Future - off target
A&B Council Audit Recommendations	<b>R</b>	19 ↓	39 ↑	3 ↑

##### Asset Management Risks

	<i>No. of Risks</i>	<i>No. of Green Risks</i>	<i>No. of Red Risks</i>
HSCP & Live Argyll Red Risk Assets	0	0	
Ex. Dir. Douglas Hendry Red Risk Assets	0	0	
Ex. Dir. Kirsty Flanagan Red Risk Assets	9	8	<b>G</b> ↑

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	<b>BO101</b> We Ensure Information And Support Is Available For Everyone.	<b>BO104</b> Our Communities Are Protected And Supported.	<b>BO106</b> Our Looked After Young People Are Supported By Effective Corporate Parenting.	<b>BO108</b> All Our Children And Young People Are Supported To Realise Their Potential.	<b>BO110</b> We Support Businesses, Employment And Development Opportunities.	<b>BO113</b> Our Infrastructure Is Safe And Fit For The Future.	<b>BO115</b> We Are Efficient And Cost Effective.
	<b>BO102</b> We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	<b>BO105</b> Our Natural And Built Environment Is Protected And Respected.	<b>BO107</b> The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	<b>BO109</b> All Our Adults Are Supported To Realise Their Potential.	<b>BO111</b> We Influence And Engage With Businesses and Policy Makers.	<b>BO114</b> Our Communities Are Cleaner And Greener.	<b>BO116</b> We Engage And Work With Our Customers, Staff And Partners.
	<b>BO103</b> We Enable A Choice Of Suitable Housing Options.				<b>BO112</b> Argyll & Bute Is Promoted To Everyone.		<b>BO117</b> We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	Socio-Economic Duty, Equalities, Gaelic						
OUR VALUES	<p style="text-align: center;"><b>Caring, Committed, Collaborative &amp; Creative</b>  <b>Cùramach, Dealasach, Cruthachail agus Com-pàirteach</b></p>						