Council Performance Report – Customer Services	Period: April – June 2019

SUMMARY OF PERFORMANCE - No. of Success Measures:

Green	**63**
Red	**5**
No Data	**13 (Not Due To Report)**

Delivering Our Outcomes

Corporate Outcome 1 - People live active, healthier and independent lives

BO101 We ensure information and support is available for everyone

1. Call abandon rate for the quarter at 4.3% well below target of 6.25%. 94.8% of calls dealt with at first point of contact (better than target of 91%). Voice automated switchboard successfully handled 10,418 calls, meeting the target of 79% effectiveness, whilst the voice automated payment service collected £451,913 from 2358 customers in FQ1.
2. Web Team Led improvements
   - Implementation of a new online booking and payment service for Oban pontoons that has had 67 users and brought in £3.4k income.
   - The local MyAccount Service has nearly doubled the number of subscribers to over 6,400 as a result of making it the authentication gateway to the new OPENportal online revenues service and property specific bin day look up.
3. The Communications Team was runner up 'In-house team of the year, Scotland ' 2019 (awarded by the Public Relations and Communication Association)

BO102 We provide support, prevention and opportunities to help people make better lifestyle choices

1. All benefit claims were processed accurately. 100% of crisis grants processed within 1 day and community care grants within 15 days. Benefit change in circumstances processed in 5.96 days for the quarter well below target of 9 days.

Corporate Outcome 3 - Children and young people have the best possible start

BO107 The support and lifestyle needs of our children, young people and their families are met

1. Successful implementation of Spring-Summer menu 2019
2. Successful extension audit of quality management standard ISO 9001:2015 to include Campbeltown Grammar, Oban High and Kirn Primary

Corporate Outcome 5 - Our economy is diverse and thriving

BO110 We support businesses, employment and development opportunities

1. NDR relief is at £14.429m in the first quarter of the year above target of £13.3m

Corporate Outcome 6 - We have an infrastructure that supports sustainable growth

BO113 Our infrastructure is safe and fit for the future

1. Developed project briefs, working up detailed designs and preparation and issue of tender documents resulting in Property Design achieving a site start for 17 school summer holiday project amounting to circa £2.2M in value. Works to date have been implemented using existing staff resources augmented where necessary by the use of suitable external consultants.
2. In addition to the schools project a site start has been achieved for the roofing project at Rothesay Swimming Pool. Project value £513k.
3. The review of Argyll House is progressing well and the office has remained in use throughout.

Getting it right

BO115 We are efficient and cost effective

1. Collection of Council Tax at end of June is 29.51% above the target of 29.30%

2. SOCITM Benchmarking 2019 national report showing the Council's ICT Department is ranked as the number 1 service in the UK in the key Cost and Performance KPI. The most cost effective and efficient ICT Service amongst UK local authorities
3. Successful delivery of the European Elections in accordance with Electoral Commission performance standards

BO116 We engage and work with our customers, staff and partners

1. Survey issued on Employment deal to employees as part of Living Wage project with over 700 responses during June
2. Close partnership working with Lord Lieutenants office in putting in place a ceremony for presentation of the British Empire Medal to Councillor MacMillan.

Our Challenges

Current Short-term Operational Challenges *[Include Service id]*

1. BO115 – Prolonged sickness absence in the HR and OD team over the quarter continues to cause issues in terms of capacity.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges

Business Outcome BO101 We ensure information and support is available for everyone

1. **Challenge -** To resolve system faults with Semaphone DTMF suppression software that are causing timeouts, issues with mediated payments and lower performance of the voice automated payment system.
1. **Action Detail –** The issues have been escalated as part of the Civica ICON PCI-DSS Project and there are 3 distinct areas of improvement being pursued:
   - 3 digit payment card references not being recognised by payment service provider Civica when card number begins with zero – bug fix
   - DTMF touchtones not being recognised by Semaphone supplier when call is from Vodafone devices – Examples being traced for analysis
   - Capacity issues on the Civica payment gateway causing timeouts as payments take more than 20 seconds to process. Escalated with supplier

Carried Forward From Previous Quarter: No	Action Milestone Dates: 23rd August 2019	Responsible Person: Andrew Rudge – Project Manager

Key Challenges and Actions to address the Challenges

Business Outcome BO107 The Support and Lifestyle Needs of Our Children, Young People and Their Families are Met.

2. **Challenge –** Early Years meals phasing and implementation is creating pressure on the central team as they plan, co-ordinate, monitor and ensure compliance with the various statutory guidance.
2. **Action Detail –** A working group has been established and a co-ordinator has recently been appointed, to ensure that changes to the phasing and roll out is discussed within the group.

Carried Forward From Previous Quarter: Yes	Action Milestone Dates: On-going	Responsible Person: Jayne Jones

Key Challenges and Actions to address the Challenges

Business Outcome BO110 We Support Businesses, Employment and Development Opportunities

3. **Challenge –** Personal Liquor Licence 10 year renewal has resulted in 300 plus applications in the first quarter.
3. **Action Detail –** Programme in place to process all applications by the Scottish Government deadline in February 2020.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
No	29 February 2020	Susan Mair

Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is Safe and Fit for the Future

4. **Challenge -** Delivery of the Council's Capital Works Programme for 19/20 on time and within budget
4. **Action Detail –** Ensure best use of existing staff resources including experience, suitability to project and geographical considerations to minimise travelling time and maximise productivity. The engagement of suitable and experienced external designers to augment the in-house resources where additional capacity is required or to provide professional disciplines not carried out in-house. Fully engage with the Council's capital monitoring process to ensure early intervention action can be taken as necessary.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Yes	31 March 2020	Ross McLaughlin/Craig Houston

Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is Safe and Fit for the Future

5. **Challenge –** Implementation of robust Legionella Management Controls
5. **Action Detail –** Plan has been prepared following Head of Service and Director meeting, reports will be presented to Departmental and Strategic Management Teams.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Yes	On-going	Ross McLaughlin/Craig Houston

Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is Safe and Fit for the Future

6. **Challenge –** Provision of maintenance term contractor for Tiree and Coll
6. **Action Detail –** Following an unsuccessful procurement, discussions have taken place with the local contractor and an agreement has been reached. The contract will be awarded once the pre-qualification checks have been concluded.

Carried Forward From Previous Quarter: Yes	Action Milestone Dates: 30 September 2019	Responsible Person: James Hamilton

Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is Safe and Fit for the Future

7. **Challenge –** Helensburgh Waterfront Development Project – on 25 June a potential technical breach of the procurement regulations, associated with the Tender for the Public Works Contract was identified and brought to the attention of SMT.
7. **Action Detail –** Helensburgh Waterfront Development Project – following discussions with SMT and after seeking further legal advice in respect of the potential legal challenges and risks to the project, the decision has been taken to abandon the current procurement exercise. Subsequently officers will move to initiate a new procurement exercise with the intention being, as far as possible, to minimise the delay to the overall project programme.

Carried Forward From Previous Quarter: No	Action Milestone Dates: 5 August 2019	Responsible Person: John Gordon

Key Challenges and Actions to address the Challenges

Business Outcome

8. **Challenge –** Rothesay Pavilion Refurbishment – The Rothesay Pavilion Charity (RPC) who will be responsible for the operation and maintenance of the Pavilion following the completion of the refurbishment works have raised a number of issues which will require to be dealt with before the building re-opens.
8. **Action Detail – :** On-going engagement with the Trust to review their business plan assumptions as appropriate.

Carried Forward From Previous Quarter: No	Action Milestone Dates: FQ2 2019/20	Responsible Person: RPN Project Manager and Strategic Finance

Key Challenges and Actions to address the Challenges

Business Outcome BO115 We Are Efficient and Cost Effective

9. **Challenge –** Police Scotland have now published a tender for a soft facilities management services on the Public Contracts Scotland portal, however as an increasing number of Local Authorities have withdrawn from the consortium group, there is no longer scope to submit a consortium bid on behalf of Local Authorities.
9. **Action Detail –** This will result in staff either being redeployed or subject to TUPE when a new provider is announced. It will also result in a reduction in external contract income for cleaning.

Carried Forward From Previous Quarter: Yes	Action Milestone Dates: 31 March 2020	Responsible Person: Jayne Jones

Key Challenges Resolved In Previous Quarter

Business Outcome BO113 Our infrastructure is safe and fit for the future

1. Approval granted for the automation of awards of school clothing grants and free school meals in support of the Local Child Poverty Action Plan
2. Restructure within Customer Services has been completed to meet the savings target for 2019/20 in line with the budget process. New staff are in place and handovers completed.
3. Best Start Grants are being offered by registrars when registering births.

Business Outcome BO115 We are efficient and cost effective

1. Legionella management training has been trialed and will now be rolled out across the Council.

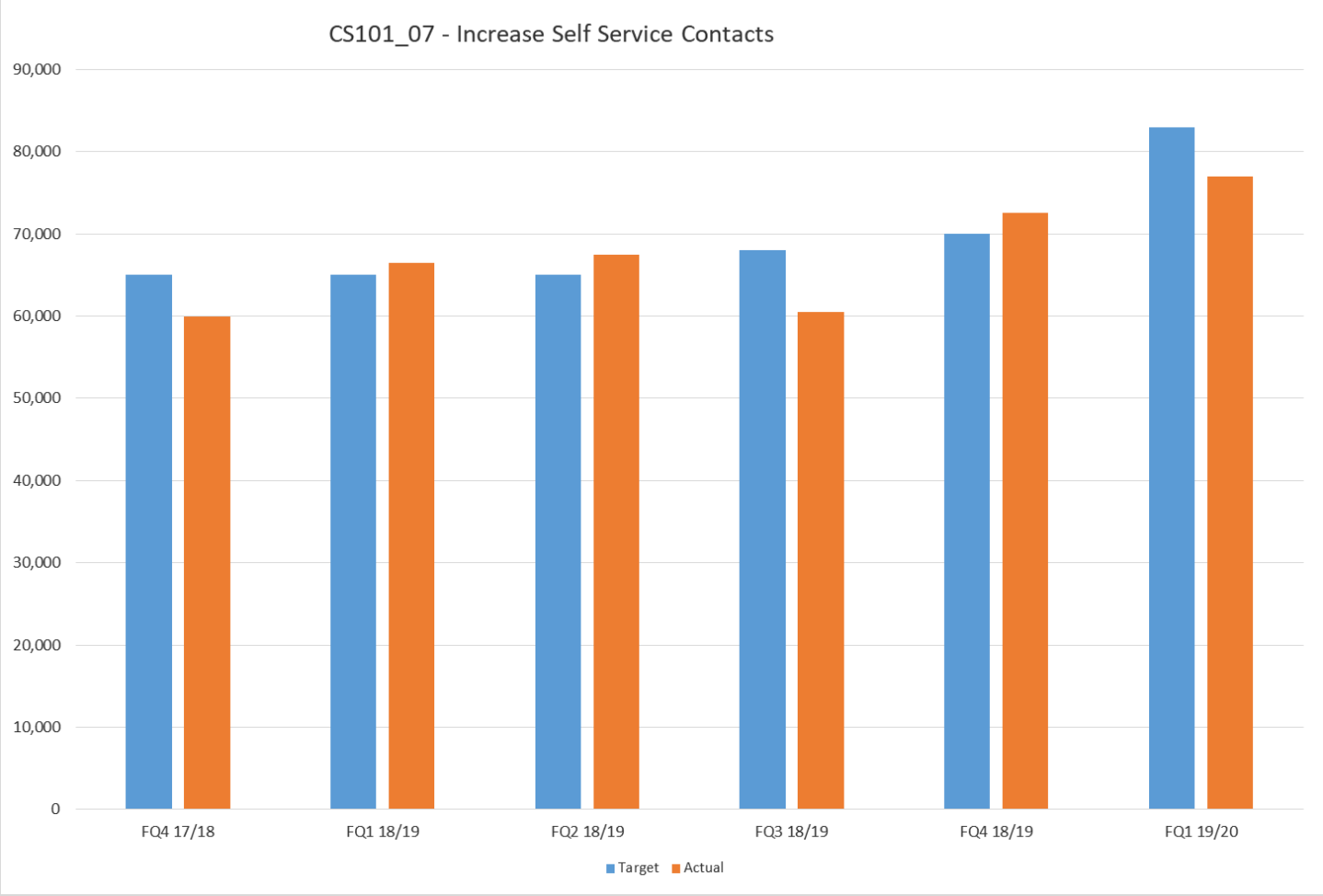
Business Outcome BO116 We engage and work with our customers, staff and partners

1. Outstanding actions from the Health and Safety Plan were reviewed and completed.

Our Off-Track Performance Indicators

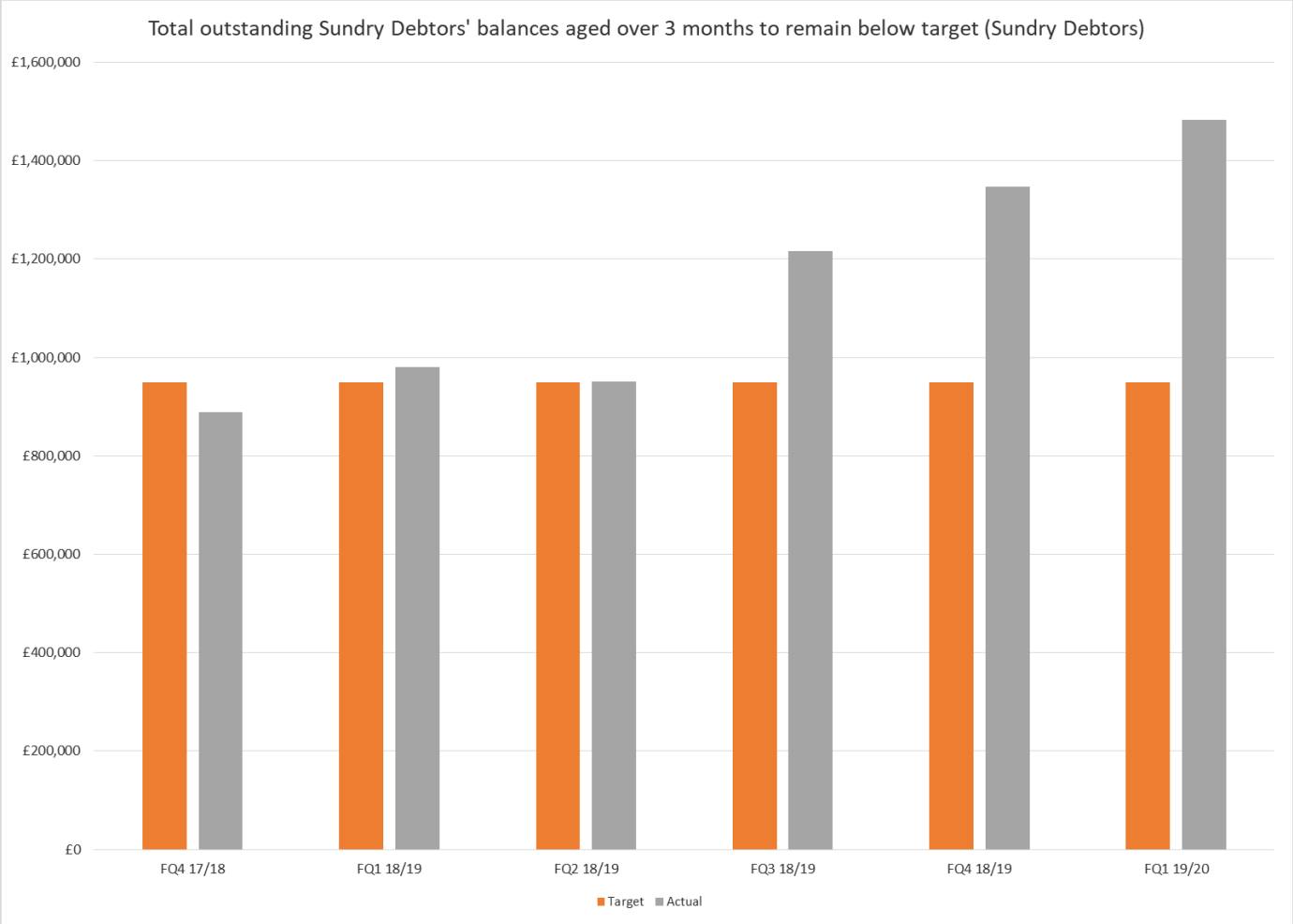
INDICATOR REF: CS101_07-Increase Self Service Contacts (Customer Service Centre)

TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
⇑	83,000	76,974	Robert Miller	In FQ1 there were 76,974 online transactions - up from 66,455 for the same quarter the previous year and with a value of £127k in channel shift savings. It did not increase as much as forecast as it was benign weather period and failure demand from customers was low; hence they used online resources to report issues such as flooding, missed bins and potholes far less. In addition there were 14,487 voice automated transactions with the voice automated payments collecting £451,913 in payments.



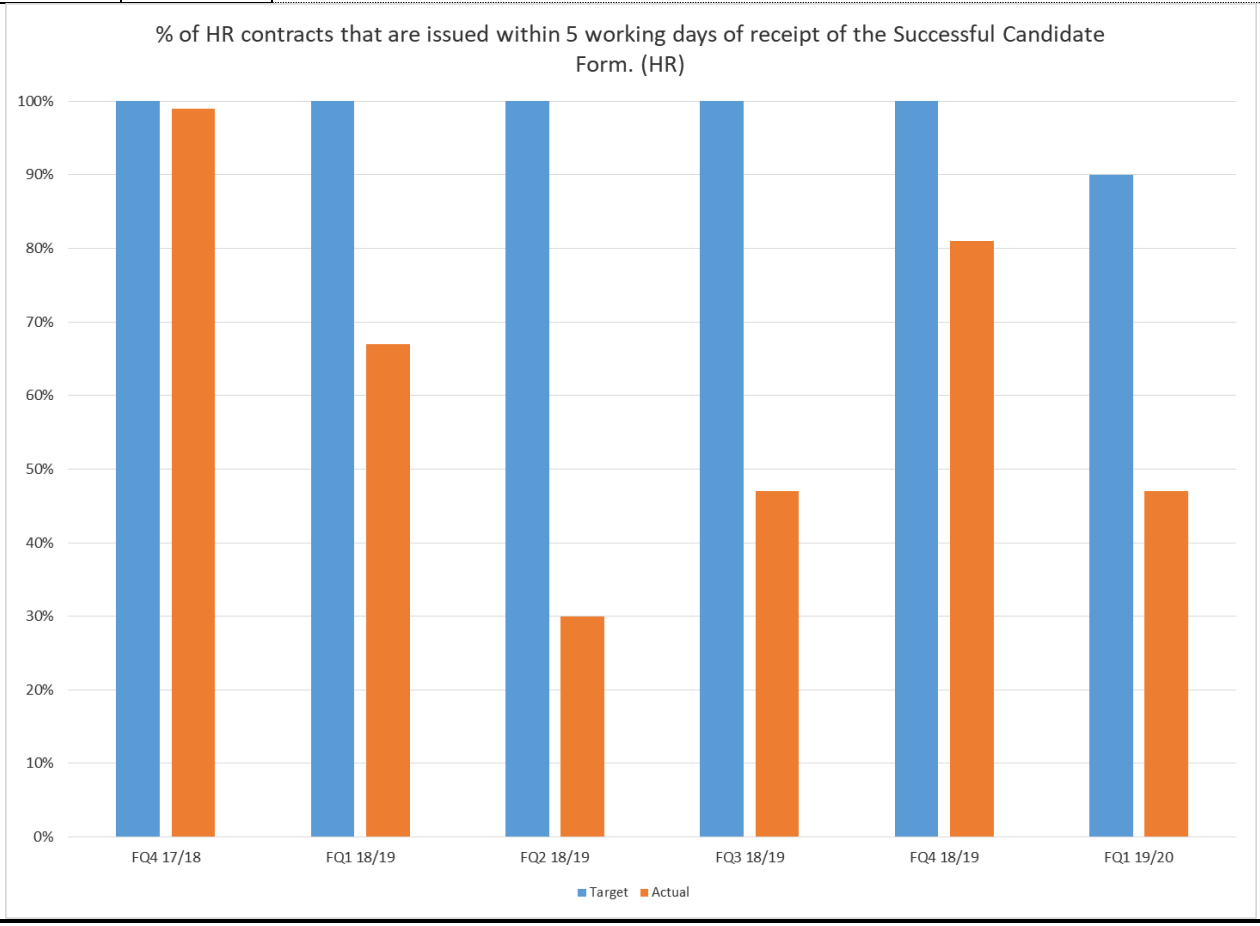
INDICATOR REF CS115_04-Total outstanding Sundry Debtors' balances aged over 3 months to remain below target (Sundry Debtors)

TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
⇓	£950,000	£1,482,168	Fergus Walker	This PI is over £582,000 greater than the target. Some big debtors with no immediate prospect of recovery affecting this PI. All debt is being pursued by Legal Services and is being disputed by the debtors or their executors as the case may be and the Council is taking court action in the majority of cases. Currently looking at possibilities for changing this PI. The CIPFA Directors of Finance collect information on the %ge of debt greater than 90 days old. This is being reviewed for Argyll and Bute and conideration will be given to mirroring this in our own performance monitoring regime.



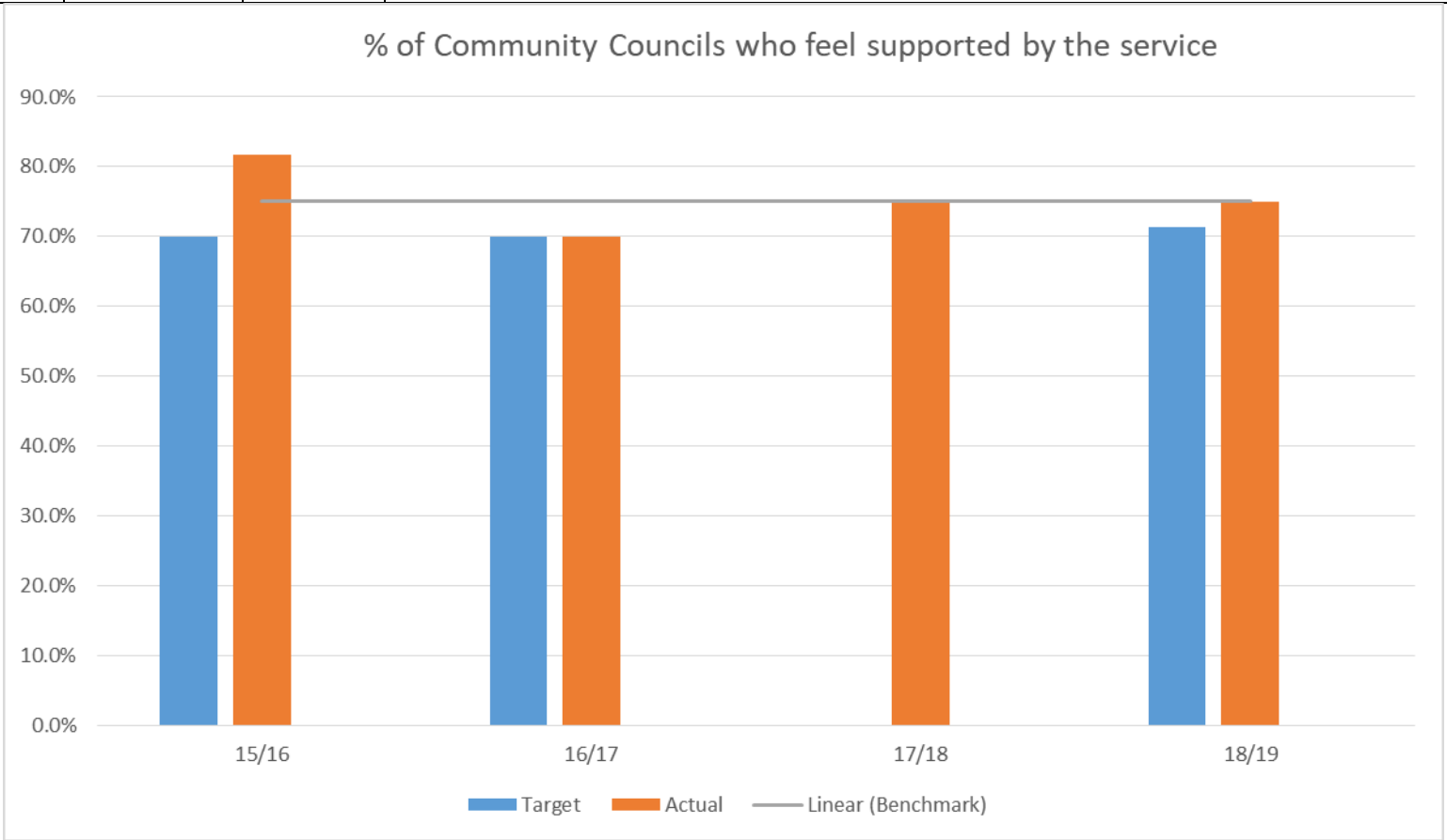
INDICATOR REF IHR115_06-Percentage of HR contracts that are issued within 5 working days of receipt of the Successful Candidate Form. (HR)

TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
⇓	90%	47%	Tom Kerr	When compared to the same quarter in the previous year the demand for contracts and associated processes has increased by 40%. The team is not currently resourced to absorb this significant increase in demand as reflected by the performance against target. Demand will be kept under review in the coming months.



INDICATOR REF GL116_02-Percentage of Community Councils who feel supported by the service (Quarterly Conversions)

TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
⇒	71.4%	75.0%	Tricia O'Neill	While figures are lower than the benchmark set they are favourable when compared with the same period in 2013/14, the year in which the last review of the Scheme for the Establishment of Community Councils was conducted. At this stage of the Scheme the satisfaction rate was 65%. No survey was carried out in 17/18.



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

Customer Services Scorecard 2019-22

Scorecard owned by: **Douglas Hendry** FQ4 16/17

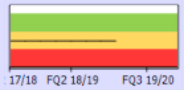
Customer & Support Services | Facility Services | Governance & Law | Improvement & HR

Click here for Council Scorecard

Click here for Management Information

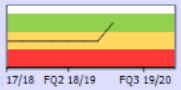
BO101: We Ensure Information And Support Is Available For Everyone [CU Dept]

Success Measures A



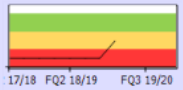
BO110: We Support Businesses, Employment And Development Opportunities [CU Dept]

Success Measures G



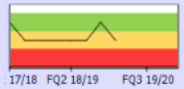
BO115: We Are Efficient And Cost Effective [CU Dept]

Success Measures A



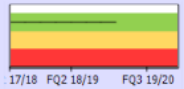
BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices [CU Dept]

Success Measures A



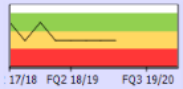
BO112: Argyll And Bute Is Promoted To Everyone [CU Dept]

Success Measures G



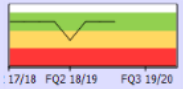
BO116: We Engage And Work With Our Customers, Staff And Partners [CU Dept]

Success Measures A



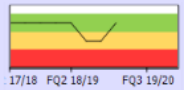
BO104: Our Communities Are Supported And Protected [CU Dept

Success Measures G



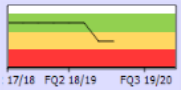
BO113: Our Infrastructure Is Safe And Fit For The Future [CU Dept]

Success Measures G



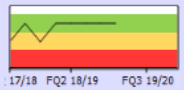
BO117: We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future [CU Dept]

Success Measures A



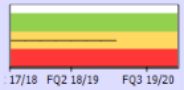
BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met [CU Dept]

Success Measures G



BO114: Our Communities Are Cleaner And Greener [CU Dept]

Success Measures A



The financial reporting for FQ1 2019/20 can be found in the following Committee Papers - Policy and Resources Committee - 15 August 2019

Argyll & Bute COUNCIL

Customer Services Scorecard 2019-22

FQ1 19/20

Scorecard owned by: **Douglas Hendry**

Click here for Full Scorecard

Management Information

RESOURCES

People	*Benchmark*	*Target*	*Actual*	*Status*	*Trend*
Sickness Absence CU		1.88 Days	3.39 Days	R	↑
CU % of PRDs completed		90 %	97 %	G	↑

Financial	*Budget*	*Forecast*	*Status*	*Trend*
Finance Revenue totals CU				
Capital forecasts - current year CU				
Capital forecasts - total project CU				

Financial Reporting for FQ1 2019/20 is covered in the financial report presented at this committee

Asset management red risks	4	On track

IMPROVEMENT

Status

		Total No	Off track	On track	Complete
Improvement Plan Outcomes CU	Actions	43	15	9	19

Customer Services Audit Recommendations	Overdue		Due in future		Future - off target	
	0	→	7	↑	0	↑

Customer Service CU		Customer satisfaction	94 %		↑
Customer Charter		Stage 1 Complaints	0 %	G	↓
Number of consultations	0	Stage 2 Complaints	0 %	G	↓