

FQ4 2019/20 PERFORMANCE REPORTS – ALL SERVICES

1.0 EXECUTIVE SUMMARY

- 1.1 The Council's Performance and Improvement Framework (PIF) sets out the presentation process for regular performance reporting. As a consequence of Covid-19 alternative options for each PIF activity have been agreed by the Strategic Management Team.

This paper presents the Business Continuity Committee (BCC) with the FQ4 2019/20 Performance Reports for all Services.

- 1.2 It is recommended that the BCC reviews and scrutinises the FQ4 2019/20 Performance Reports as presented.

FQ4 2019/20 PERFORMANCE REPORTS – ALL SERVICES

2.0 INTRODUCTION

- 2.1 The Council's Performance and Improvement Framework (PIF) sets out the process for regular performance reporting. As a consequence of Covid-19 alternative approaches to each PIF activity have been agreed by the Strategic Management Team.

This paper presents the Business Continuity Committee (BCC) with the FQ4 2019/20 Performance Reports for all Services in a revised and simplified format, commensurate with the Covid-19 situation.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the BCC reviews and scrutinises the FQ4 2019/20 Performance Reports as presented.

4.0 DETAIL

- 4.1 As a consequence of Covid-19 there is an unprecedented and unknown demand being placed on staff and resources. The normal arrangements for conducting Council business have been suspended with interim arrangements in place. Alternative options for each PIF activity were presented to the SMT to consider on 20 April 2020.
- 4.2 It was agreed at the above meeting to present a simplified performance report for FQ4 2019/20 that highlighted the Key Performance Indicators (KPIs) for each Service.
- 4.3 To support scrutiny of performance by Elected Members and Senior Officers each Head of Service identified the Key Performance Indicators for this current reporting period.
- 4.4 In total 44 Key Performance Indicators, out of a total of 199 Performance Indicators, have been identified across the Council. The attached reports focus on these key areas of performance that have been delivered during FQ4 2019/20 (Appendix 1).
- 4.5 The FQ4 2019/20 Performance Reports are 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

4.6 Simplifying and focusing the performance reports in this manner is a proactive approach to help minimise back office functions / non-essential activities whilst maintaining a level of service that supports scrutiny, performance monitoring and our statutory duties.

5.0 IMPLICATIONS

5.1 Policy None

5.2 Financial None

5.3 Legal The Council has a duty to deliver best value under the Local Government in Scotland Act 2003

5.4 HR None

5.5 Fairer Scotland Duty:

5.5.1 Equalities - protected characteristics None

5.5.2 Socio-economic Duty None

5.5.3 Islands None

5.6 Risk Ensures that all our performance information is reported in a balanced manner

5.7 Customer Service None

Kirsty Flanagan, Interim Executive Director with responsibility for

Customer Support Services
25 May 2020

For further information contact:

Jane Fowler, Head of Customer Support Services 01546 604466

Appendix 1

FQ4 2019/20 Performance Report

FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for all Services.

Delivering Our Outcomes – This highlights past performance as illustrated through the Services' Key Performance Indicators

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

FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_05a-All new benefit claims are processed promptly

Commentary:

Actual performance was affected by poor processing times in September and October 2019. On investigation the reason for the delay was an unusually high proportion of new claims were in the temporary accommodation sector and these take longer to verify given the chaotic lifestyle of the claimant. The issue was discussed with Housing Services and additional support was put in to improve the process. Unfortunately whilst November to March performance improved and brought overall performance down towards the targeted 21 days we could not recover fully and therefore final performance of 21.83 days is noted and does not quite meet expectations.

This indicator is below target however performance has improved since the last reporting period

TARGET March 2020
21 Days

ACTUAL March 2020
21.83 Days

R

BENCHMARK
22 days
2017/18 Scottish average

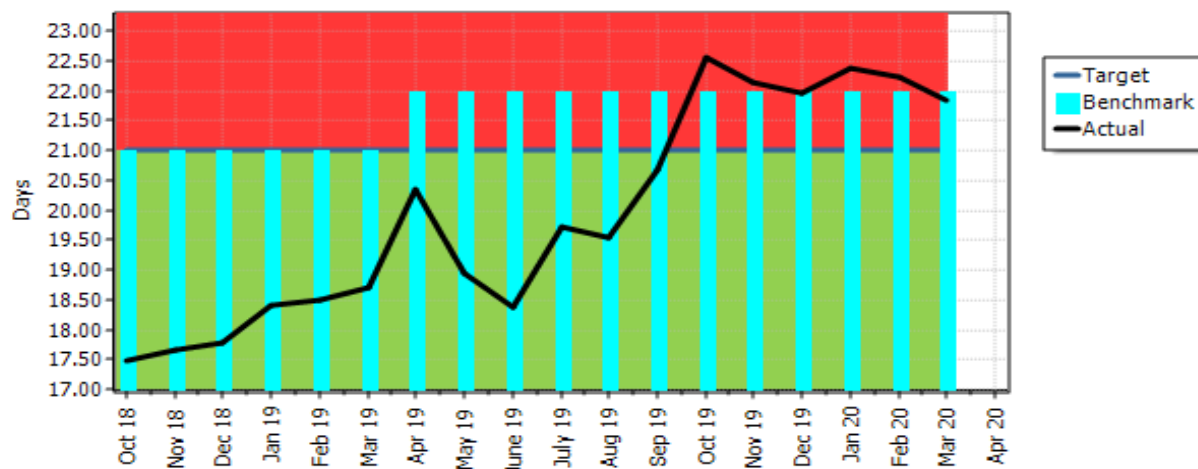
PERFORMANCE TREND



Latest
status

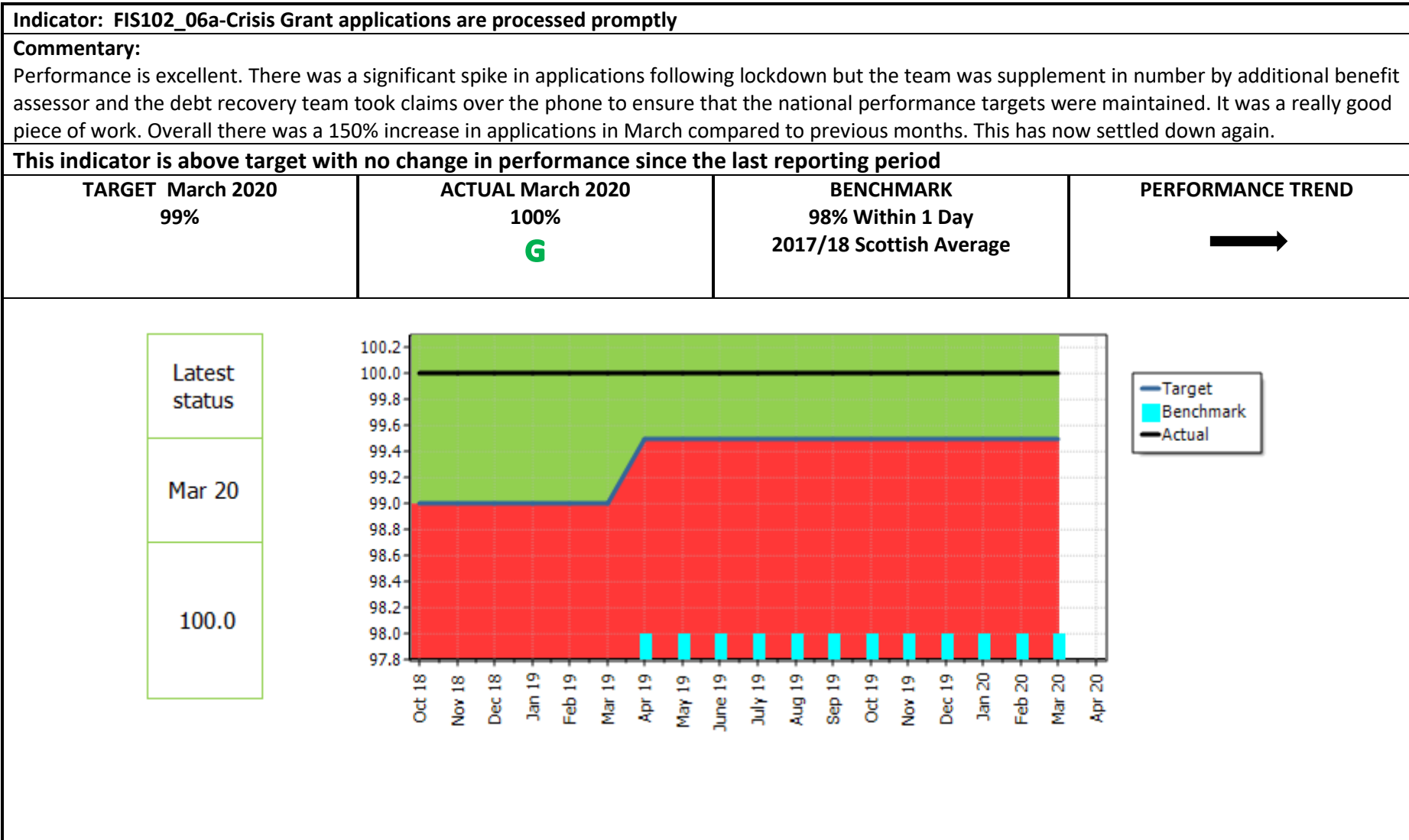
Mar 20

21.83
Days



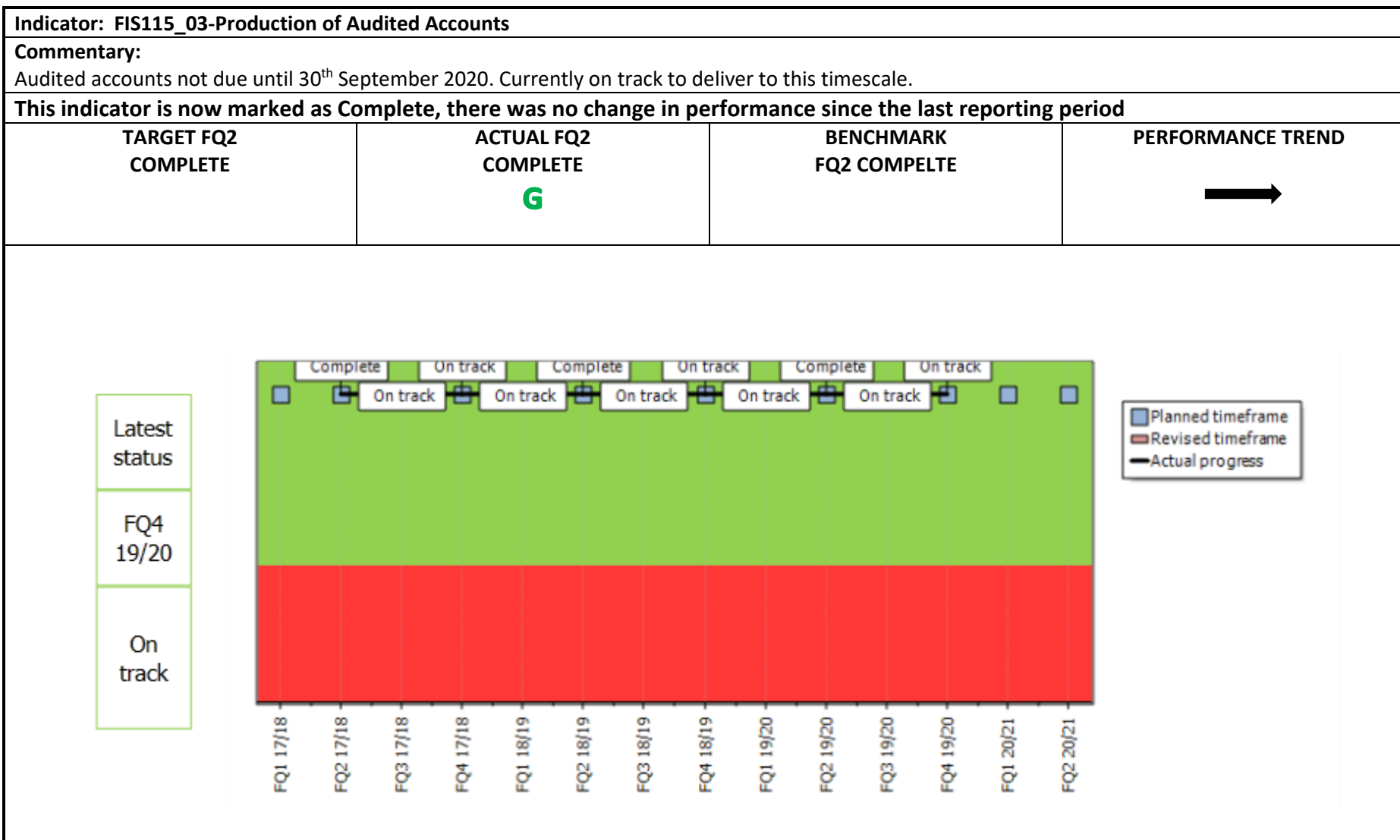
FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.



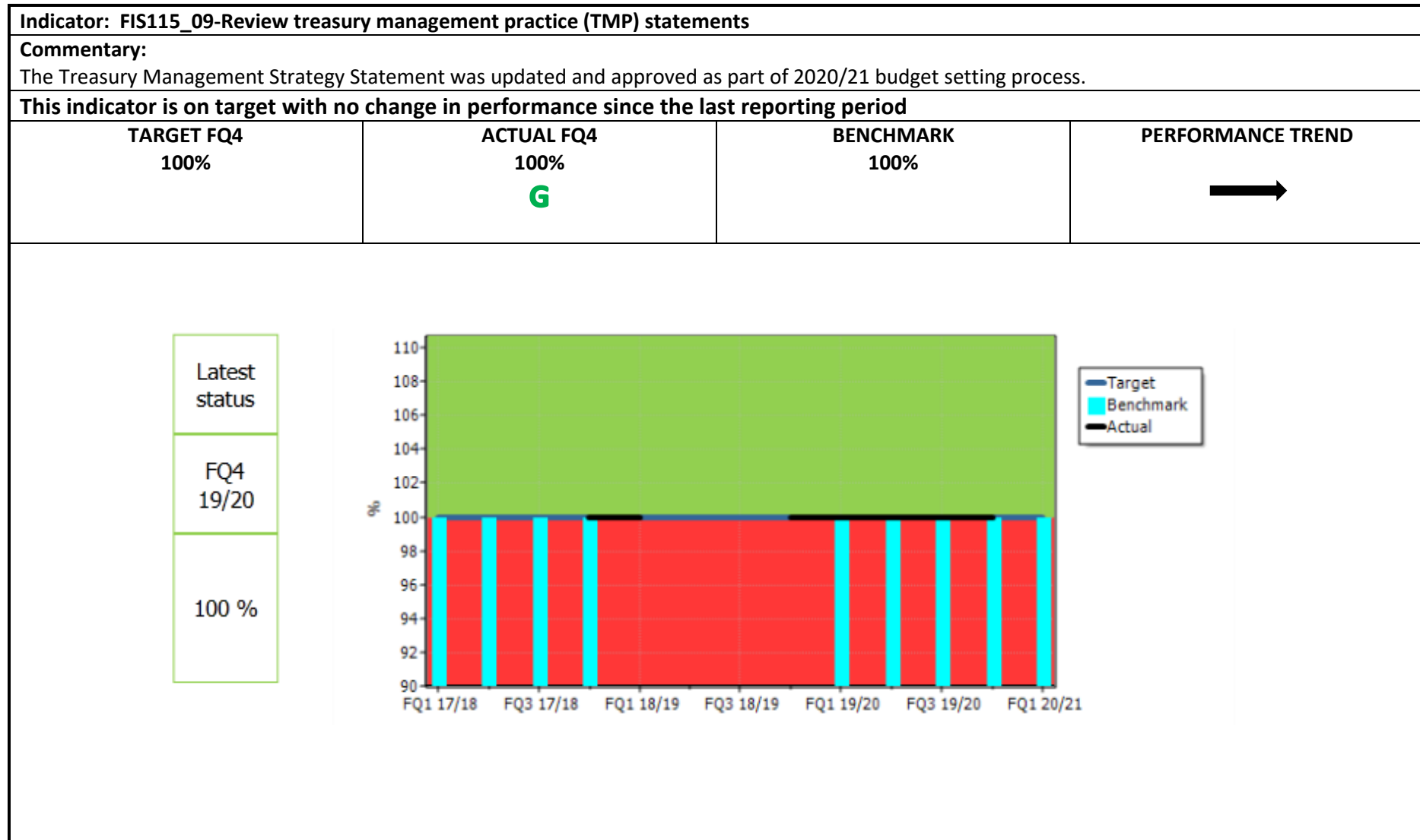
FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.



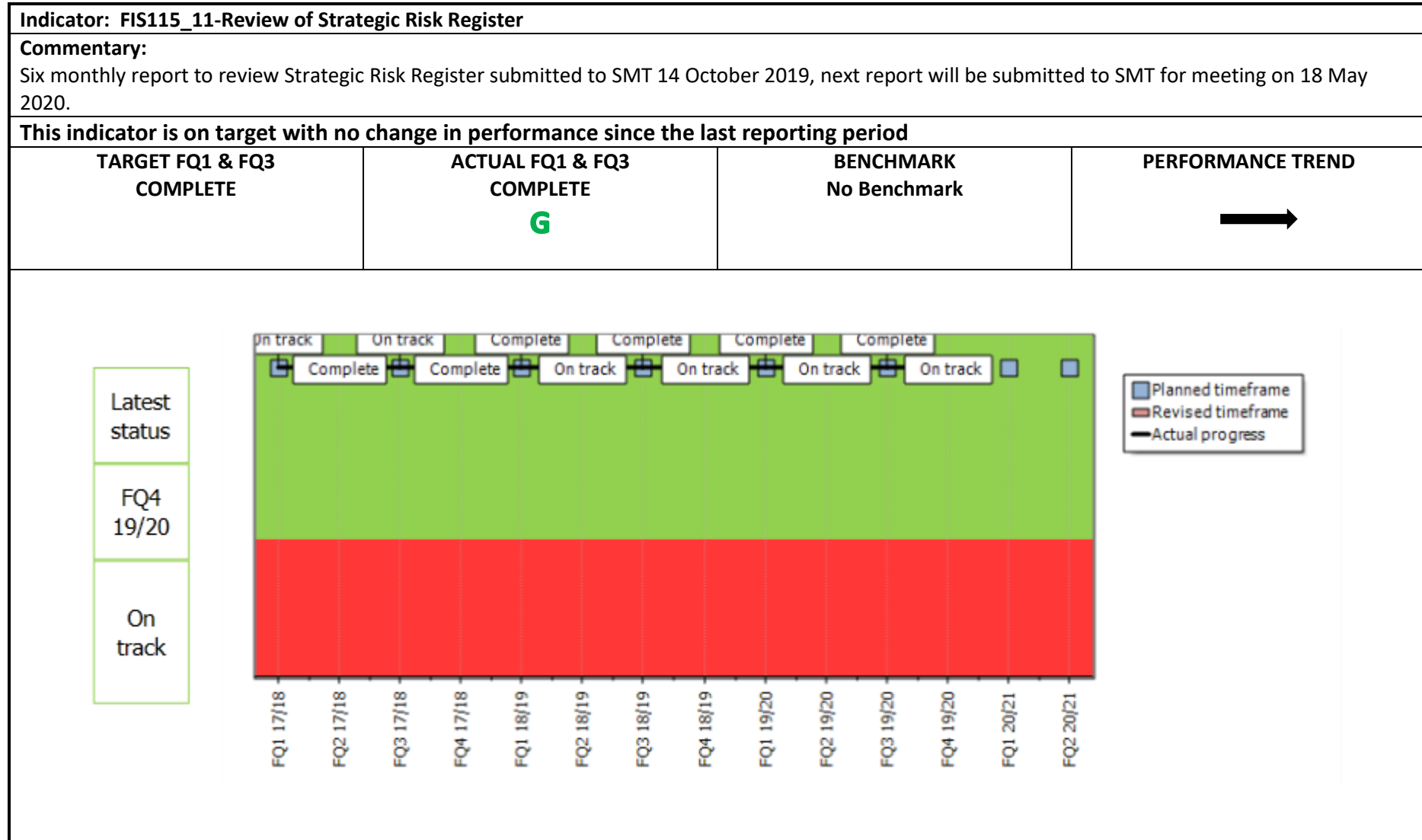
FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.

Indicator: FIS115_12-Percentage of audit plan completed

Commentary:

Nineteen audits have been completed as at 31 March 2020. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2020 Committee.

Of the 24 audits in the 2019/20 audit plan, 17 have been completed with final reports issued, two are in draft report status as at 31 March 2020, two have fieldwork progress, two have not started and one has been deferred. Additionally, two special investigations have been undertaken of which one is complete and one in draft report stage. Due to the Coronavirus outbreak, the internal audit team have been redeployed to assist the processing of support grants for small businesses and as a result the audit plan will not be complete by the end of June 2020. If not for COVID the plan would have been complete by the target of the June sitting of the Audit & Scrutiny Committee. The outstanding work will be completed during 2020-21 and adjustments will be made to the 2020-21 audit plan when the emergency situation is resolved.

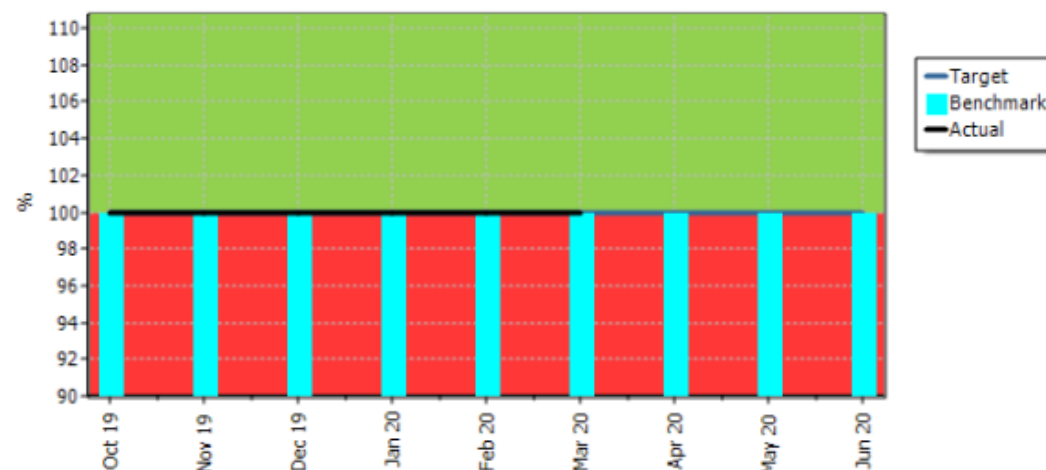
This indicator is on target with no change in performance since the last reporting period

TARGET FQ4
100%

ACTUAL FQ4
100%

BENCHMARK
No Benchmark

PERFORMANCE TREND



Latest
status

FQ4
19/20

100 %

FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.

Indicator: FIS115_18-Total outstanding Sundry Debtors' balances aged over 3 months to remain below target

Commentary:

Debt continues to grow in relation to Calmac and Argyll Ferries with a total of £1.004 million outstanding at 31 March 2020. The Council is increasing its bad debt provision as the likelihood of payment is remote. One debtor has a debt of £159k. Although they are meeting their ongoing commitments they are struggling to pay off the arrears. The company is on a payment plan which is being closely monitored. These debts along with some residential accommodation debtors are the reason that the service has been unable to meet the Target this year.

This indicator is below target however performance has improved since the last reporting period

TARGET MONTHLY
<£900,000

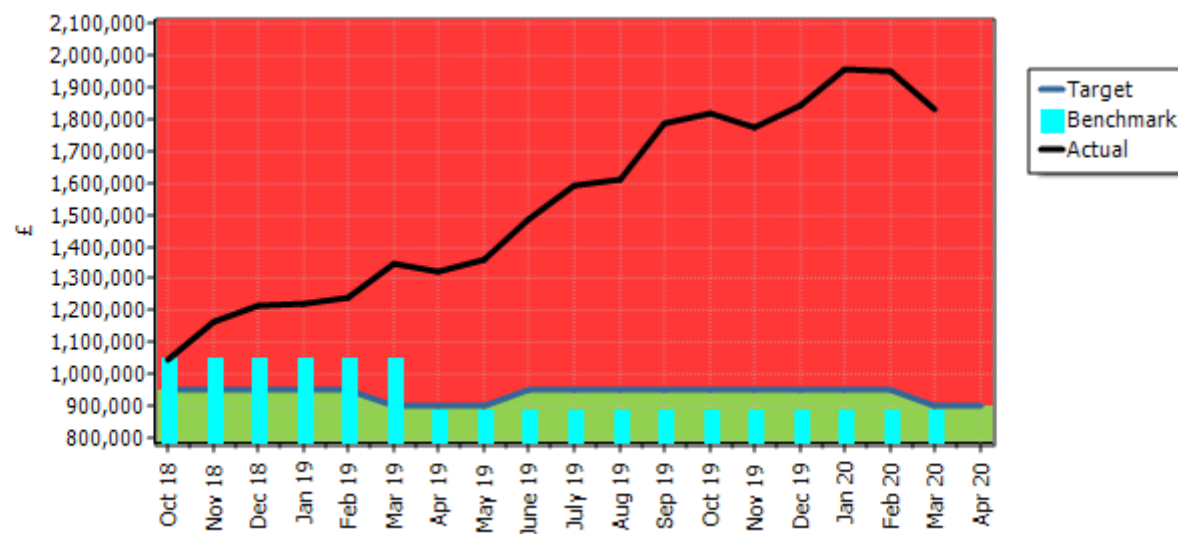
ACTUAL MARCH 20
£1,827,063

BENCHMARK
<£889,000

PERFORMANCE TREND



Latest status
Mar 20
£ 1,827,063



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.

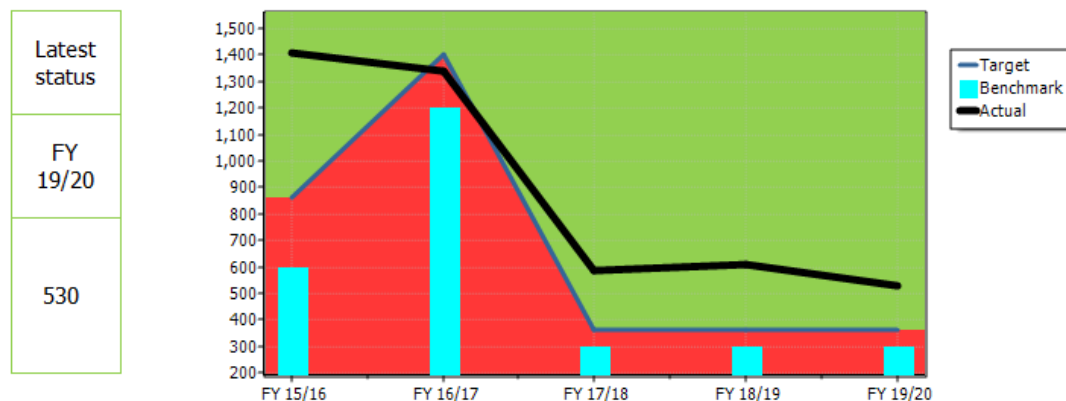
Indicator:CPD104_04-Number of capacity building support sessions given to community groups

Commentary:

The Community Development Service provided 530 capacity building support sessions to community groups and organisations across Argyll and Bute throughout 2019/20. This is a result of a focussed approach to meet the needs of groups arising in a number of ways – through direct surveys to groups identifying where they would like support and training, of contact with the service for support including access to funding information, advice on constitutions and engagement in Community Empowerment Act rights such as Participation Requests. In FQ4 this figure was 79 capacity building sessions. This figure, reduced from 98 the previous quarter reflected the increase in support sessions undertaken by the service (274 FQ4, 5 FQ3) to support groups seeking to apply for a Supporting Communities Fund Award 2020/21.

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

TARGET ANNUAL 360	ACTUAL ANNUAL 530 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↓
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FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: EDU107_02-Phasing in 1140 hours of Early Learning and Childcare (ELC) by 2020

Commentary:

76% of services have now phased in and are delivering 1140 hours ELC 14 child minders are also phased in. We are on track to provide 1140 hours ELC across the authority by August 2020. To deliver this outcome, a number of children will be accommodated in a setting other than that which would have been available if all 1140 hours works had been completed before lockdown.

This indicator is now marked as Complete, there was no change in performance since the last reporting period

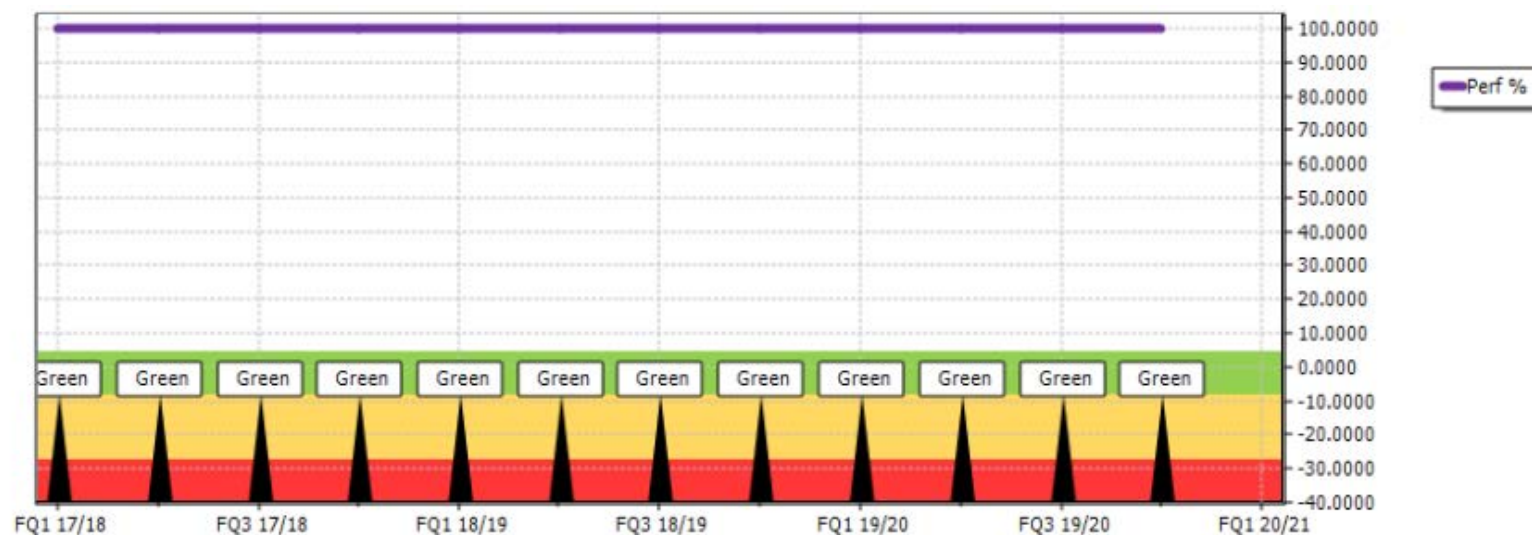
**TARGET FQ2
COMPLETE**

**ACTUAL FQ2
COMPLETE**

G

**BENCHMARK
No Benchmark**

PERFORMANCE TREND



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

Indicator: EDU107_05-Production and roll out of an Education Service mental health and wellbeing strategy

Commentary:

"Our Children Their Mental Health" remains in place as guidance for all staff. The associated resource hub continues to be updated. Consideration is now being given to adding COVID 19 specific information on anxiety.

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

TARGET FQ4
ON TRACK

ACTUAL FQ4
ON TRACK

G

BENCHMARK
No Benchmark

PERFORMANCE TREND



Latest
status

FQ4
19/20

On
track



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

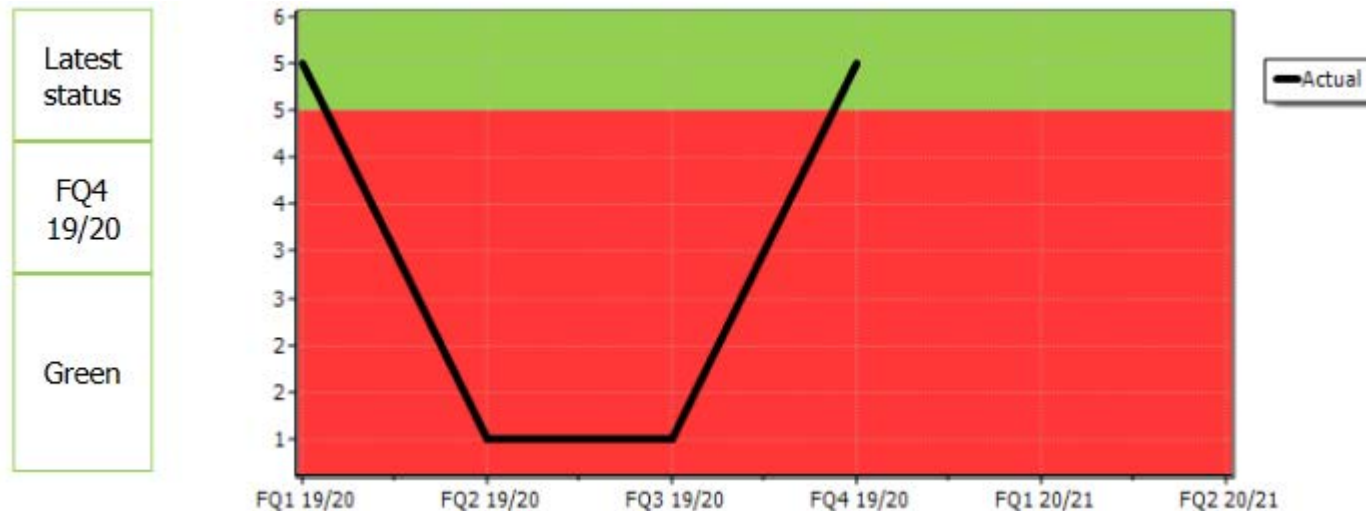
Indicator: EDU107_09-Support the increase in uptake of available Grants, Allowances and Entitlements

Commentary:

There has been an increase in the uptake of clothing grants, education maintenance allowance and free school meals in this quarter. Clothing Grants 1,839; Education Maintenance Allowance 282; Free School Meals 982.

This indicator is on track however performance has improved since the last reporting period

TARGET FQ4 ON TRACK	ACTUAL FQ4 ON TRACK G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
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FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

Indicator: EDU107_11-Early level and childcare learners spend 50% of their funded time outdoors

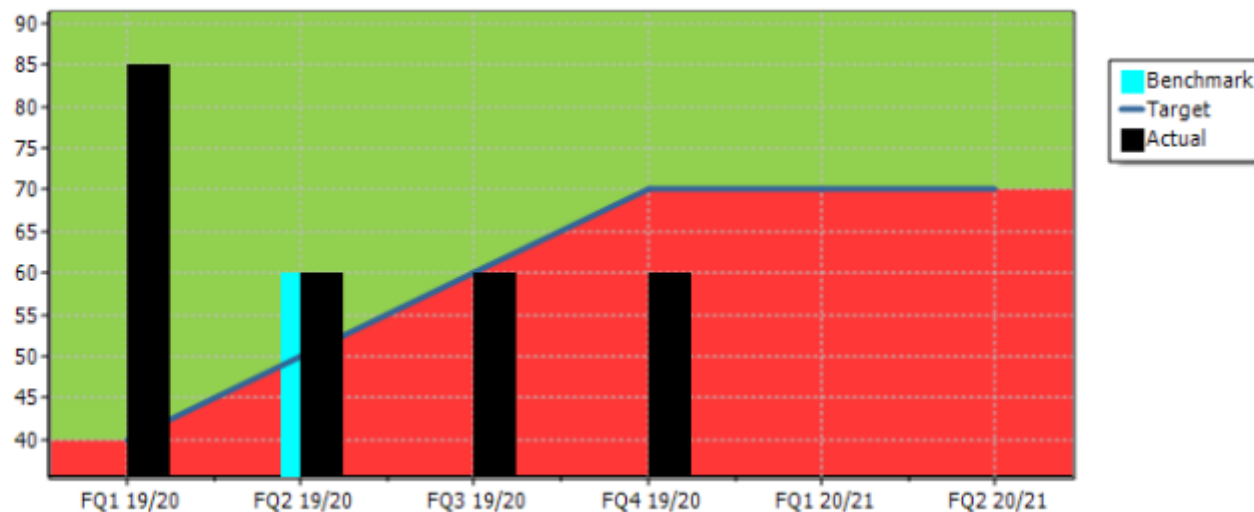
Commentary:

We evaluated existing provision and from returns 60% of learners on average are spending 50% of time outdoors. We have delivered a further specialist training course this quarter which was attended by 13 practitioners from 13 settings and our Cluster Leads continue to support settings with best practice. We have also created a draft of our own outdoor learning course which will go to SQA for approval.

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

TARGET FQ4 70%	ACTUAL FQ4 60% R	BENCHMARK No Benchmark	PERFORMANCE TREND ➡
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Latest status
FQ4 19/20
60



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

Indicator: EDU108_03-Children achieve their appropriate developmental milestones by Primary 1

Commentary:

78% of children achieved appropriate developmental milestones by P1. This is a significant improvement on performance for 2018 of 69%

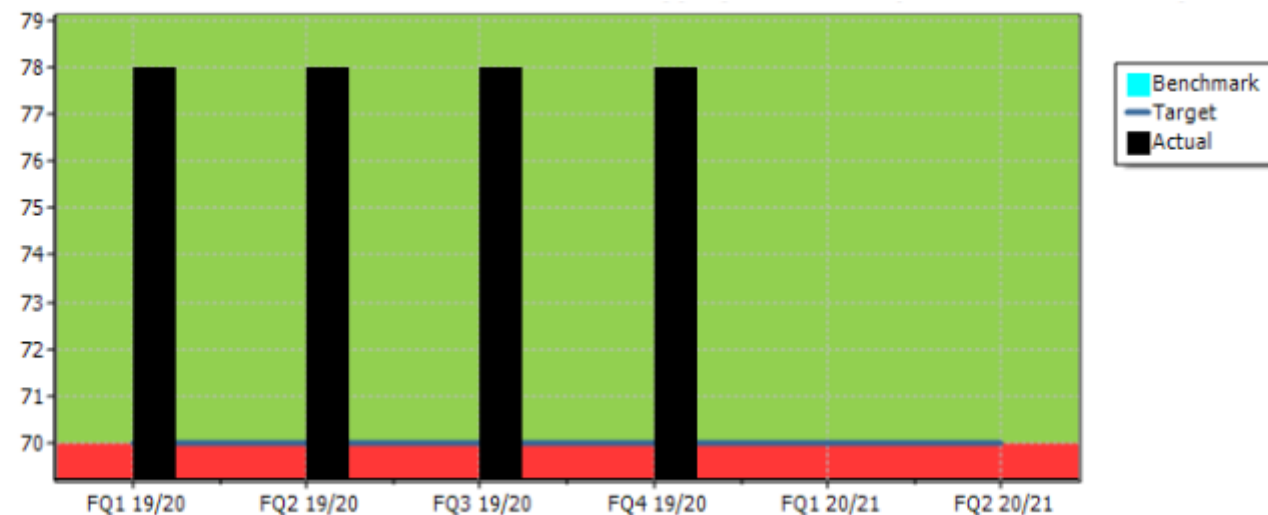
This indicator is above target with no change in performance since the last reporting period

TARGET FQ4 70%	ACTUAL FQ4 78% G	BENCHMARK No Benchmark	PERFORMANCE TREND ➡
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Latest
status

FQ4
19/20

78



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

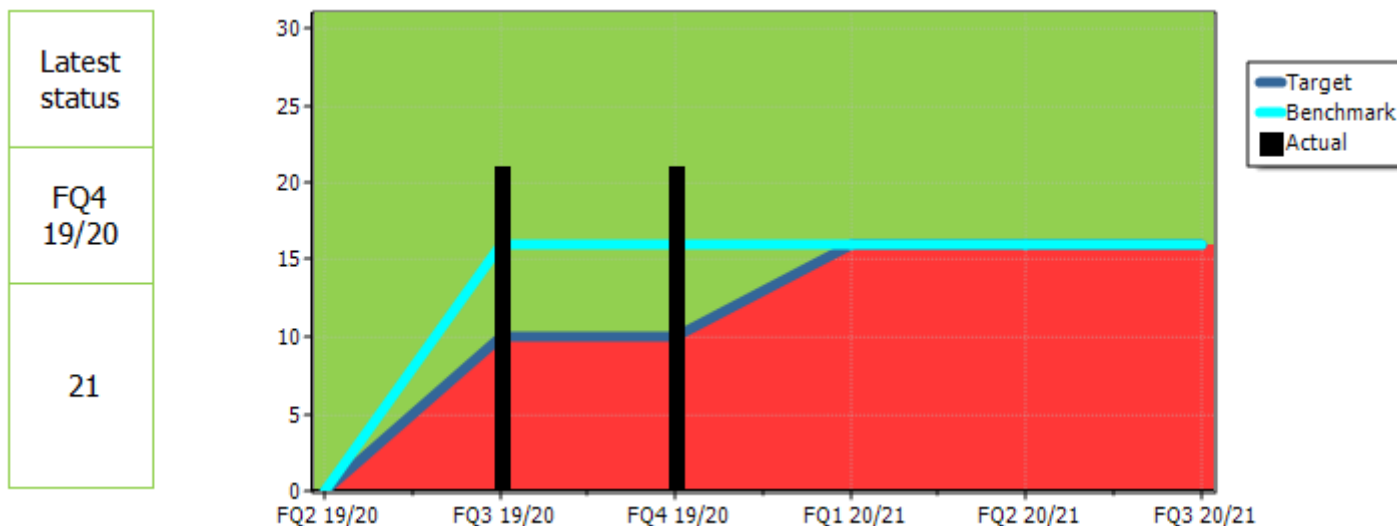
Indicator: EDU108_05-Support and promote the uptake of non-assessed SQA awards

Commentary:

A report presented to Community Services Committee in December detailing the positive achievements in such courses in each school. Secondary schools continue to ensure the availability of pathways matched to the needs of individual pupils, which include the provision of non-assessed SQA awards. Special arrangements have been made through Argyll and Bute DYW Group to include SDS and Argyll College in strategic planning for term 4 and session 2021

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

TARGET FQ4 10%	ACTUAL FQ4 21% G	BENCHMARK 16%	PERFORMANCE TREND 
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FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

Indicator: EDU108_09-All schools engage in training to improve reliability of teacher professional judgements in line with national expectations in order to raise attainment.

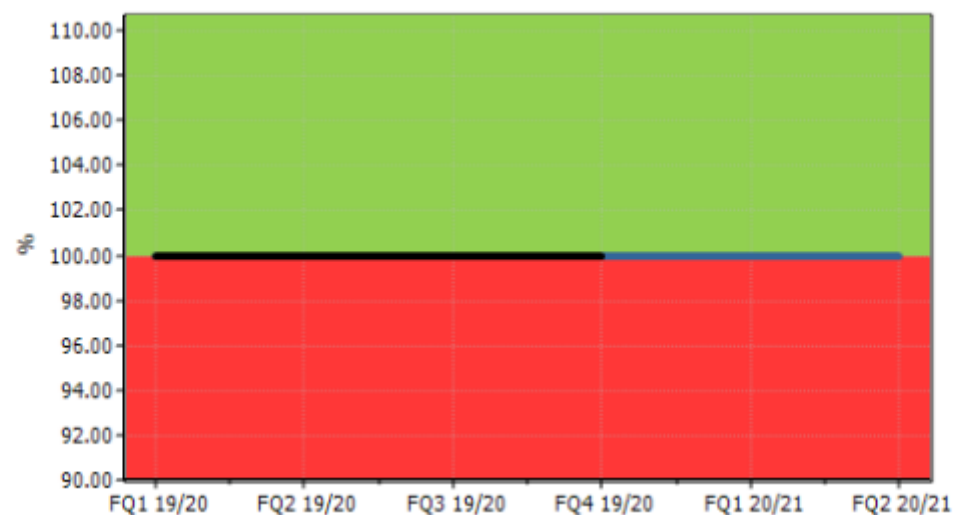
Commentary:

All schools are engaged in the training programme to support moderation activities at cluster level and with authority wide events.

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

TARGET FQ4 100%	ACTUAL FQ4 100% G	BENCHMARK 100% Current national data	PERFORMANCE TREND ➡
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Latest status
FQ4 19/20
100.00 %



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: LRS102_02-Amount of income generated by Welfare Rights

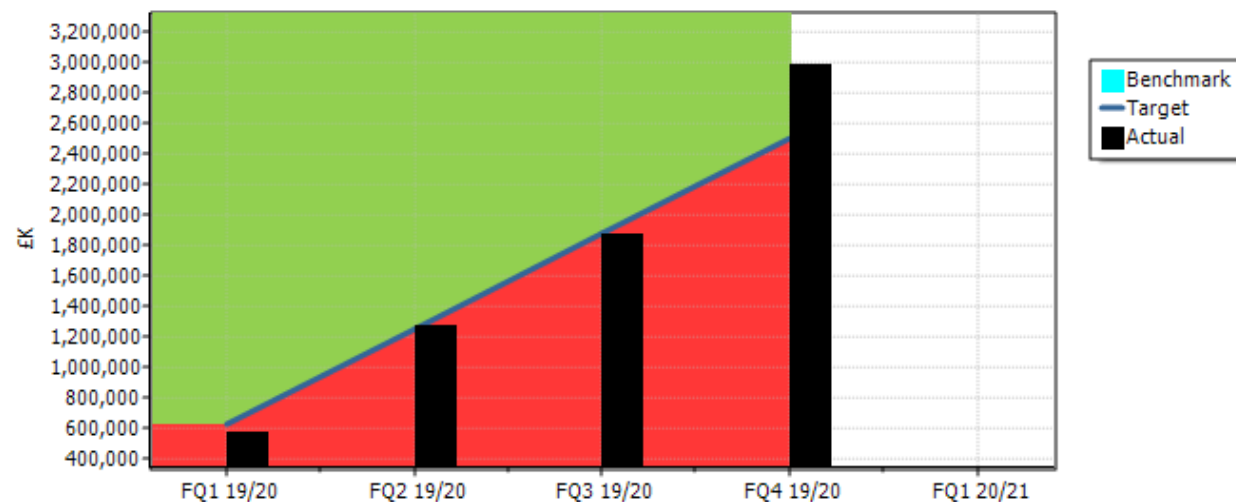
Commentary:

A lot of work was carried out throughout the year in relation to income maximisation. Claims to disability benefits are an important aspect of this however some cases take many months to decide and for cases to be concluded. Great effort was made by the team in quarter 4 to establish results, advise on any further entitlements and to close as many cases as possible prior to the year end.

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

TARGET FQ4 £K 2,500,000	ACTUAL FQ4 £K 2,988,392 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
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Latest status
FQ4 19/20
£K 2,988,392



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

Indicator: LRS104_01-Number of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks

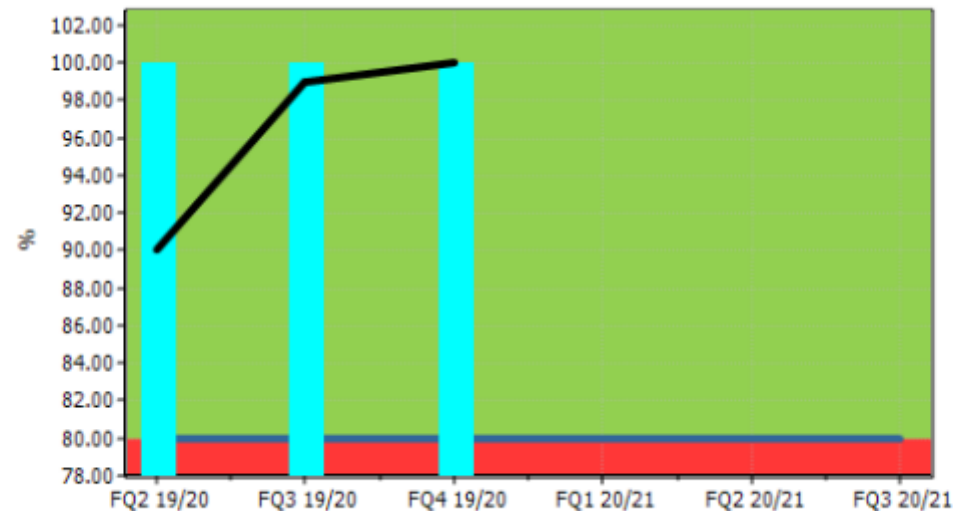
Commentary:

All Anti-Social Behaviour cases were resolved within the 13 week timeframe.

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

TARGET FQ4 80%	ACTUAL FQ4 100% G	BENCHMARK 100% Previous year's performance	PERFORMANCE TREND ↑
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Latest status
FQ4 19/20
100.00 %



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

Indicator: LRS110_06-Increase the percentage of all Small Medium Enterprises [SMEs] that win council contracts

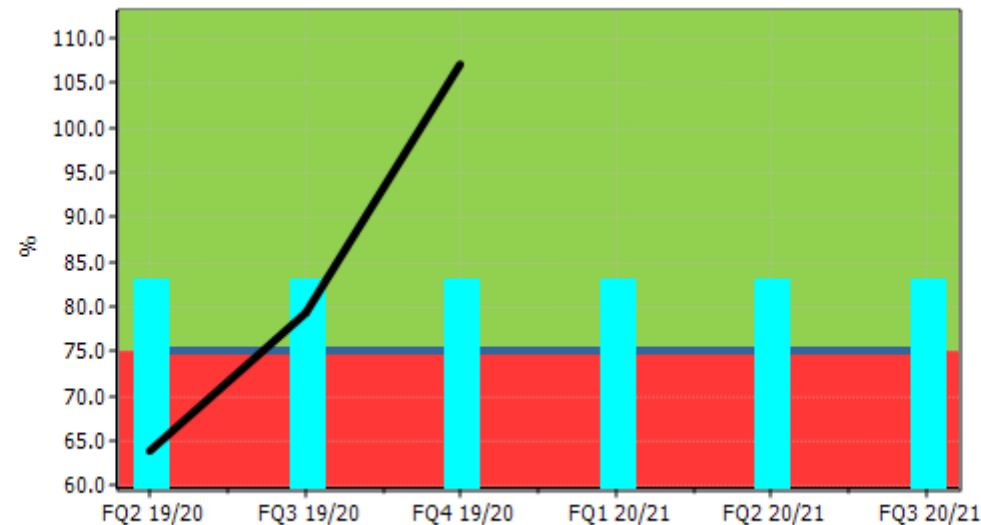
Commentary:

The increase shown in FQ4 is due to the Marine Works Framework Contract awarded in January. This comprised of 3 lots awarded to 12 separate Contractors, 10 of which were SMEs.

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

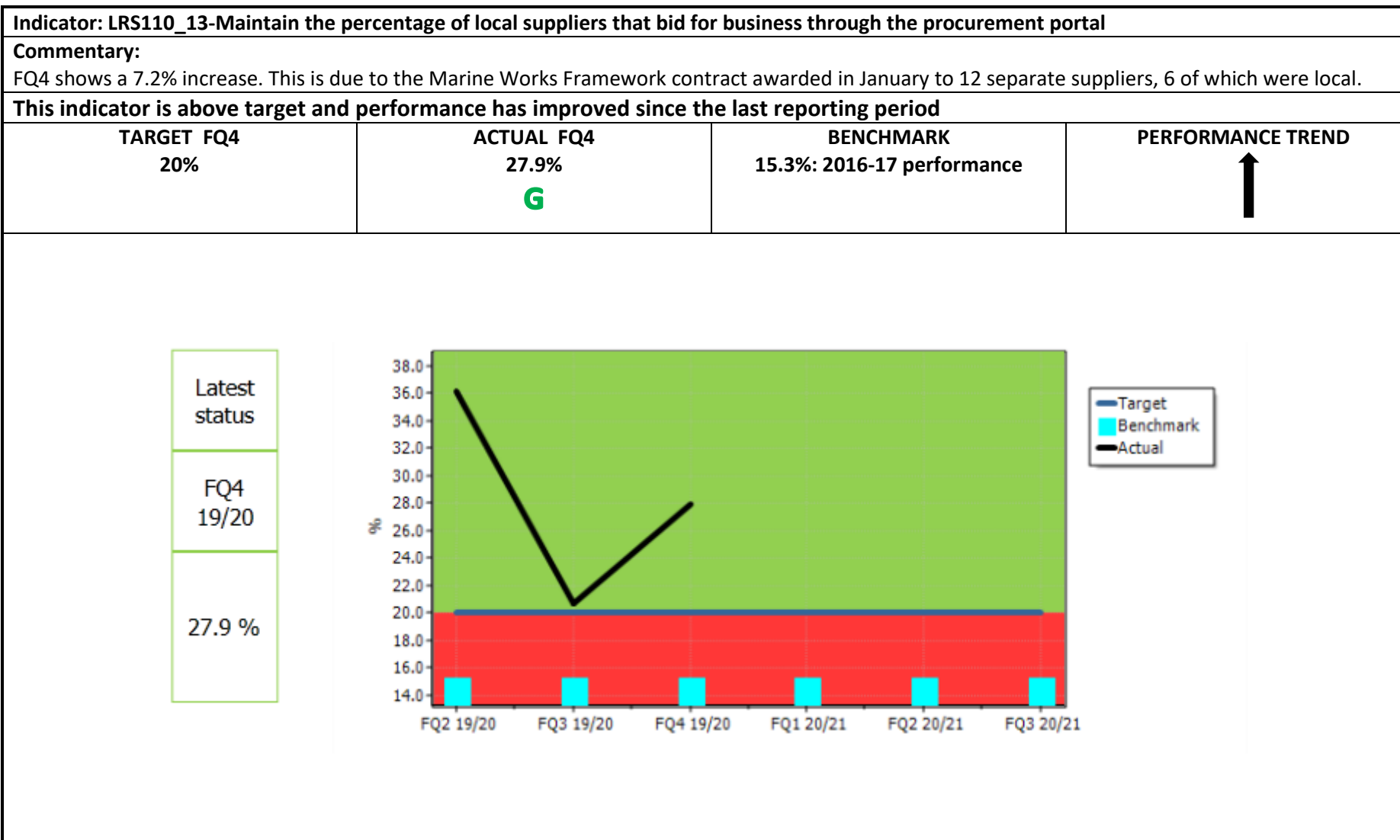
TARGET FQ4 75%	ACTUAL FQ4 107% G	BENCHMARK 83%: 2016-17 performance	PERFORMANCE TREND ↑
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Latest status
FQ4 19/20
107.0 %



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

Indicator: LRS116_02-Percentage of Community Councils who feel supported by the service

Commentary:

Officially the response is 84.2% satisfaction. However 15.8% of those responding were neither satisfied nor dissatisfied. On scrutinising the data these related to 3 Community Councils who indicated that they have very little or very infrequent contact with the team. Those in regular, or more frequent contact, were 100% satisfied with the Community Council support team.

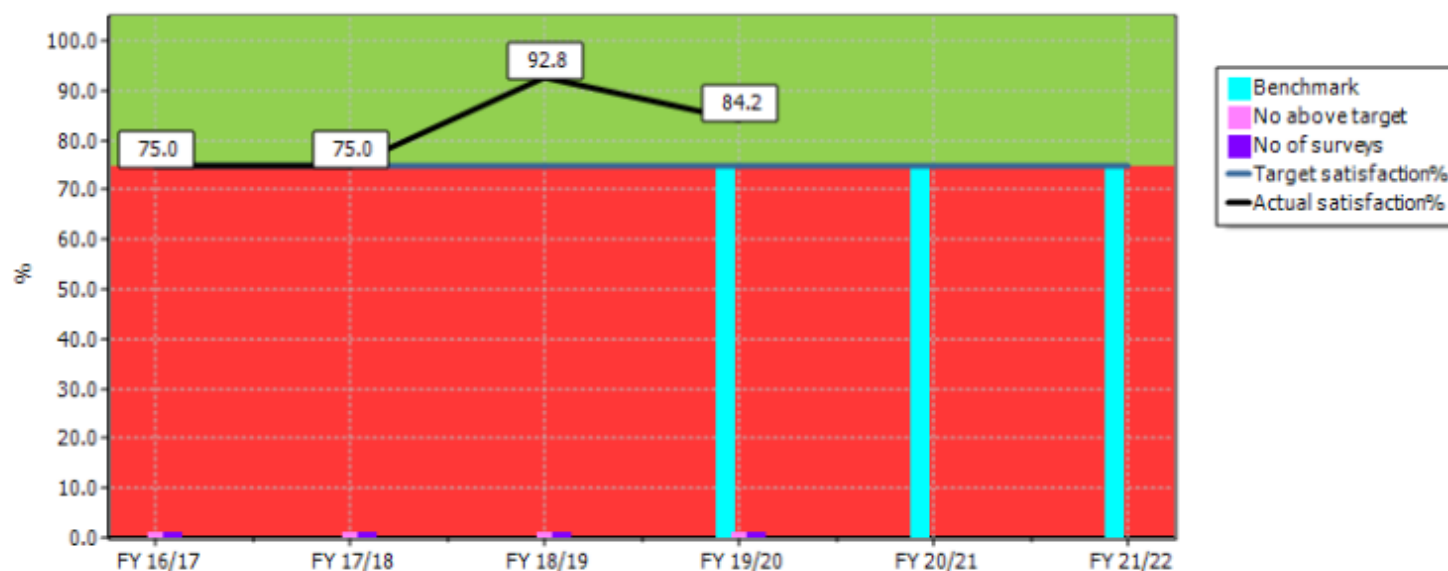
This indicator is above target however performance has decreased since the last reporting period

TARGET FQ4 75%	ACTUAL FQ4 84.2% G	BENCHMARK New measure	PERFORMANCE TREND ↓
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Latest
update

FQ4
19/20

84.2 %



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Commercial Services' Service.

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: COM113_05-The Council's Property Capital Plan is delivered on time [for projects managed by Property Services]

Commentary:

With the exception of the works at Lorn Resource Centre, which was deemed essential, all other on-site works delivering the Council's property related capital programme were suspended on 24 March 2020 following the First Minister's announcement relating to the impact of Covid-19 on construction sites. Design work associated with the Council's property related capital programme is continuing.

This indicator is on track but to a revised plan, this is noted through the upward trend arrow

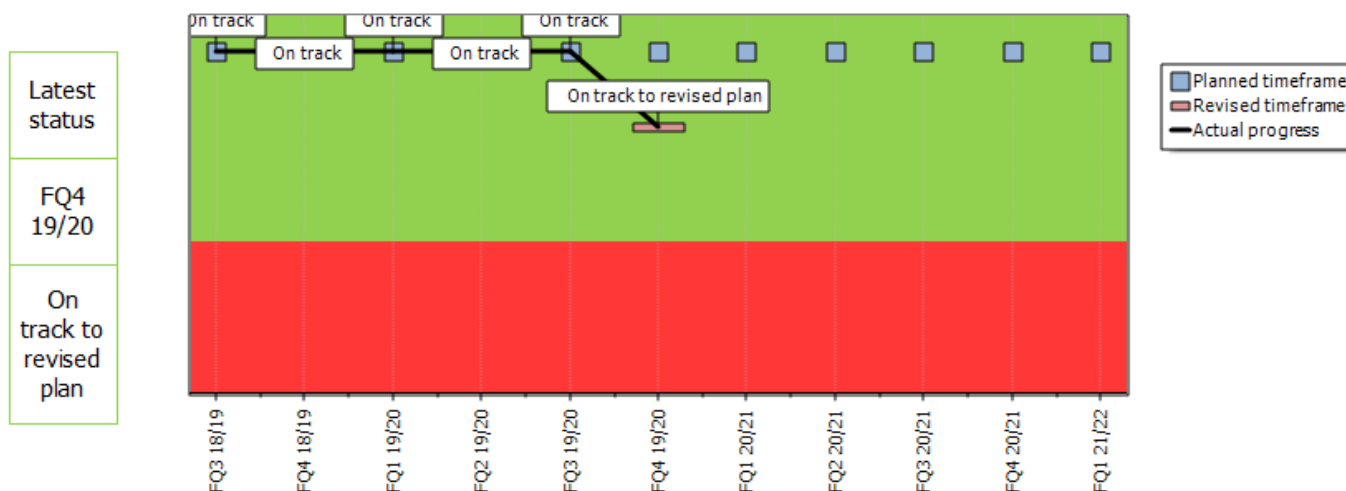
**TARGET FQ4
COMPLETE**

**ACTUAL FQ4
ON TRACK TO REVISED PLAN**

G

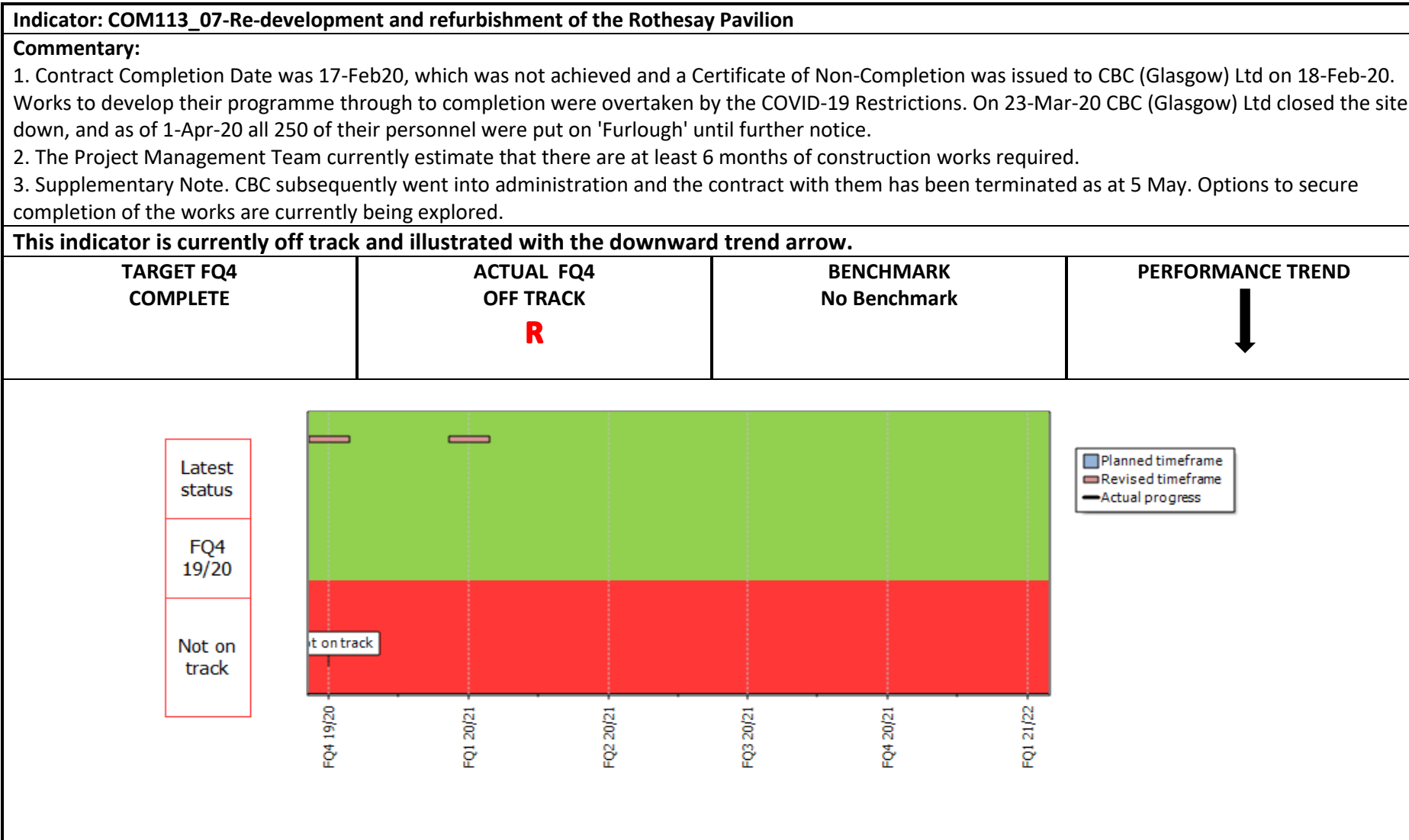
**BENCHMARK
No Benchmark**

PERFORMANCE TREND



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Commercial Services' Service.



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Commercial Services' Service.

Indicator: COM113_08-Helensburgh Waterfront Development Project - main construction contract

Commentary:

Three Tender Submissions received on 25-Feb-20

Evaluation of Technical Submissions is complete and the focus is now on evaluating the Commercial Submissions (Tender Prices).

Project Manager is leading on the development of the Full Business Case with colleagues from Strategic Finance and Economic Development inputting to key sections. We are progressing the FBC and Contract Award Recommendation Report for approval in June 2020, subject to confirmation of Approval Process under COVID-19 Arrangements.

Physical Works would be complete in FQ2 FY22/23 (New Leisure Centre) and FQ3 (Demolition of old Leisure Centre and completion of Public Realm/Car Parking)

This indicator is on track to a revised plan, this is noted through the upward trend arrow

**TARGET FQ4
COMPLETE**

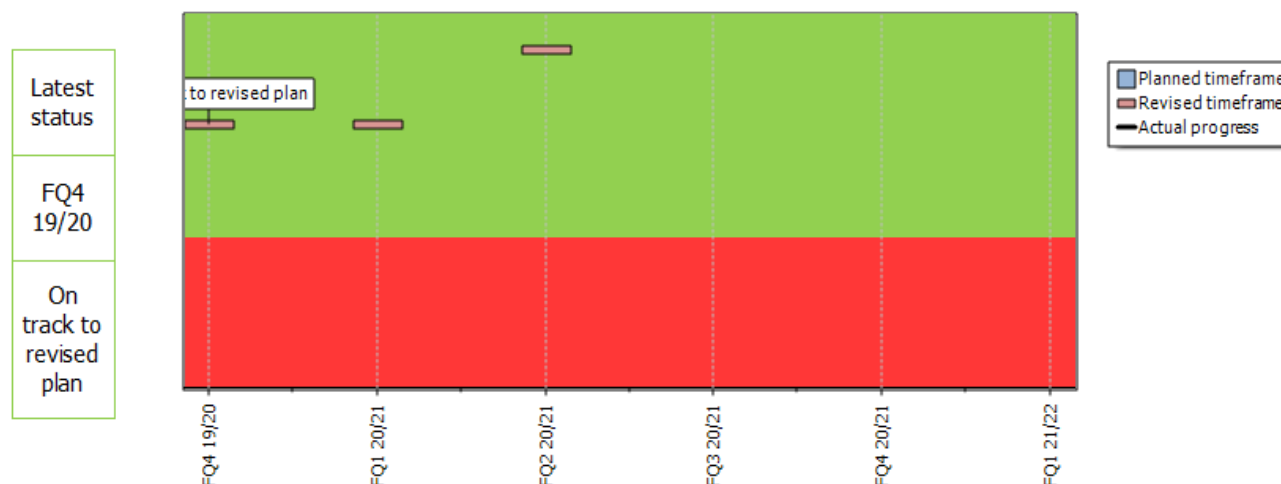
**ACTUAL FQ4
ON TRACK TO REVISED PLAN**

**BENCHMARK
No Benchmark**

PERFORMANCE TREND

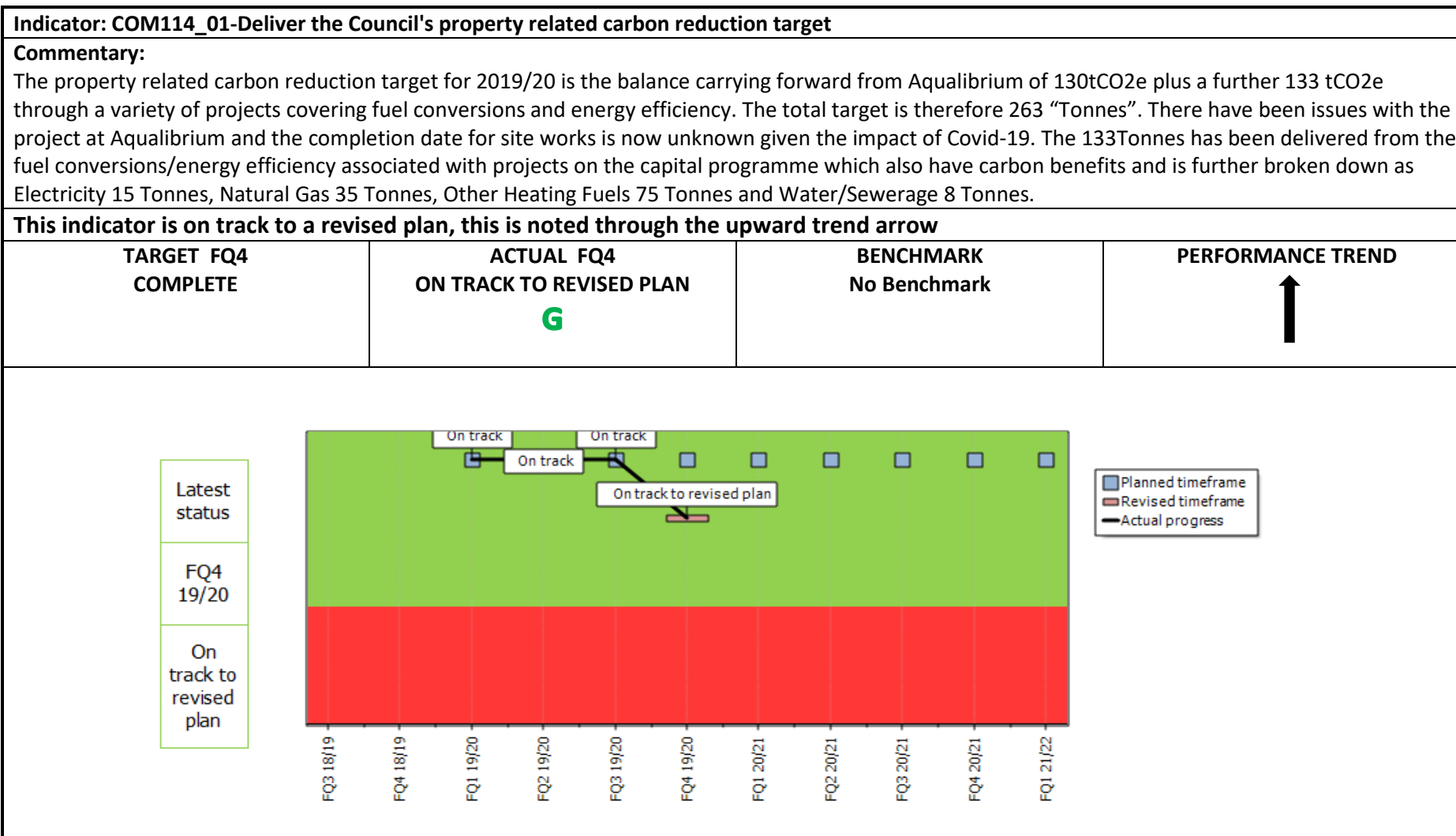


G



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Commercial Services' Service.



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Services' Service

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: CSS101_07-Increase Self Service Contacts

Commentary:

In FQ4 there were 101,083 online transactions - down from FQ3 figure of 119,085 but up from 72,603 for the same quarter the previous year and includes channel shift efficiencies. In addition there were 12,320 voice automated transactions with the voice automated payments collecting £308,468 in payments.

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

TARGET FQ4
83,000

ACTUAL FQ4
101,083
G

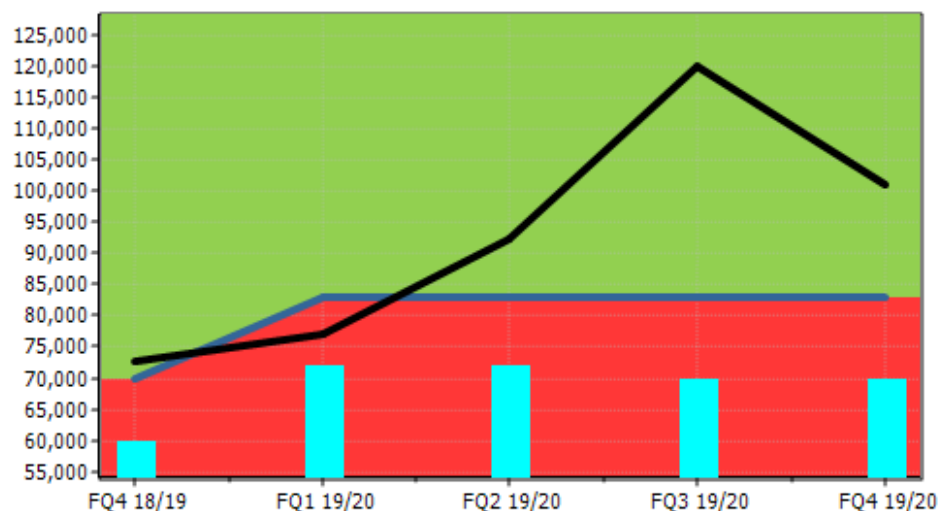
BENCHMARK
70,000
2017/18 Performance

PERFORMANCE TREND
↓

Latest
status

FQ4
19/20

101,083



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Services' Service

Indicator: CSS113_05-Maintain the average time to resolve ICT incidents

Commentary:

Average fix time 3.57 hours throughout January, overall good month within target time. Early Jan team focus on successful completion of Windows 7 desktop replacement work. Average fix time of 3.12 hours throughout February. Overall good month for average fix times and well within target time. February saw an increase in incident volumes of 57% and decrease in fix time over January figures. 1.34 hours average fix time across ICT for incidents. March has seen a 419% increase in incident call volumes but ICT have managed front line support very well and maintained an excellent average fix time well below target. We aim to respond to our customers' requests for assistance as quickly as possible. By doing so this means we are minimising disruption to service users and maximising satisfaction. A low average time means we are getting it right from the first point of contact and this is reflected in our customer satisfaction scores. This shows we are focused on keeping our services available at all times.

Note: Graph shows Monthly performance

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

TARGET Monthly (March)
<4.5 Hours

ACTUAL Monthly (March)
Av. 2.65 Hours (for quarter)

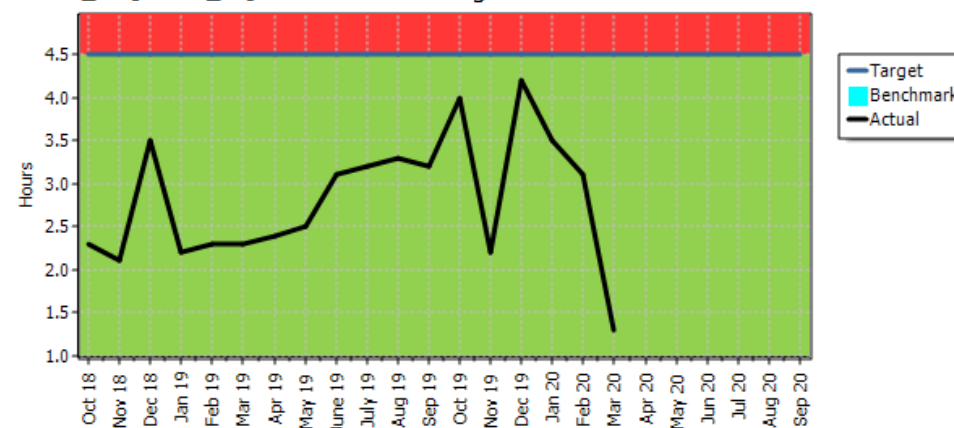
G

BENCHMARK
No Benchmark

PERFORMANCE TREND



CSS113_05 [CS113_05]-Maintain the average time to resolve ICT incidents



Latest
status

Mar 20

1.3
Hours

FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Services' Service

Indicator: CSS113_07-Maintain our high average success score achieved for our IT projects

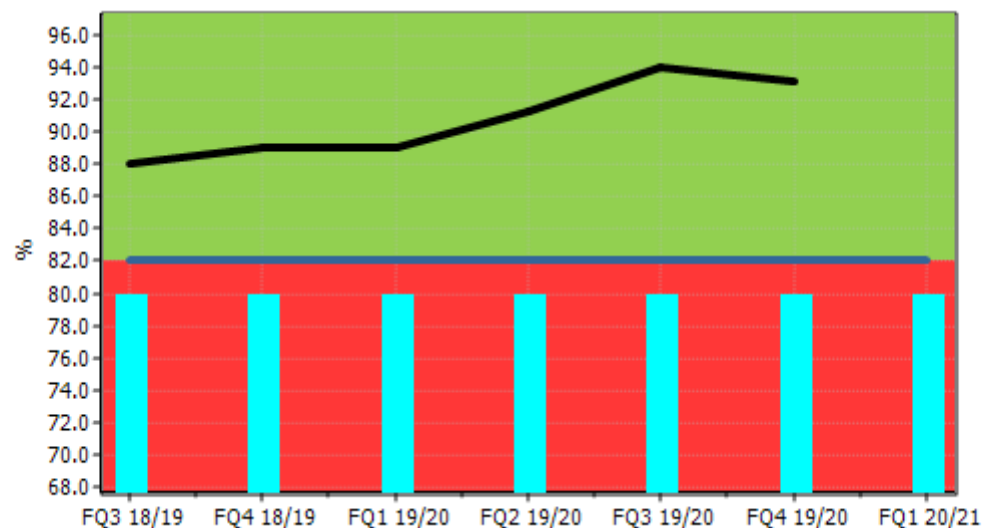
Commentary:

There has been a slight reduction on average over the year for the success of IT projects. The Graham Williamson IT Centre service replacement project was one of the projects undertaken in the last financial year. Results are subject to a post project review which indicates that whilst there has been a slight reduction on average over the year, projects have delivered on expected outcomes and have been a success for the Council.

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

TARGET FQ4 >82%	ACTUAL FQ4 93.2% G	BENCHMARK SOCITM KPI 3 (80%)	PERFORMANCE TREND ↓
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Latest status
FQ4 19/20
93.2 %



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Services' Service

Indicator: CSS115_04-Cost of HR operations per employee			
Commentary: This calculation is carried out at the end of the financial year and compared with data from a central source for comparison. The comparator data is not available yet and our calculation is still to be done. This will be updated once these are available.			
TARGET FQ4	ACTUAL FQ4	BENCHMARK £155.74 FQ4 2017/18 Headcount	PERFORMANCE TREND
AWAITING UPDATE The final accounting journals are currently being done. We expect the date to be available by the end of next week at which point this KPI will be updated.			

FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Services' Service

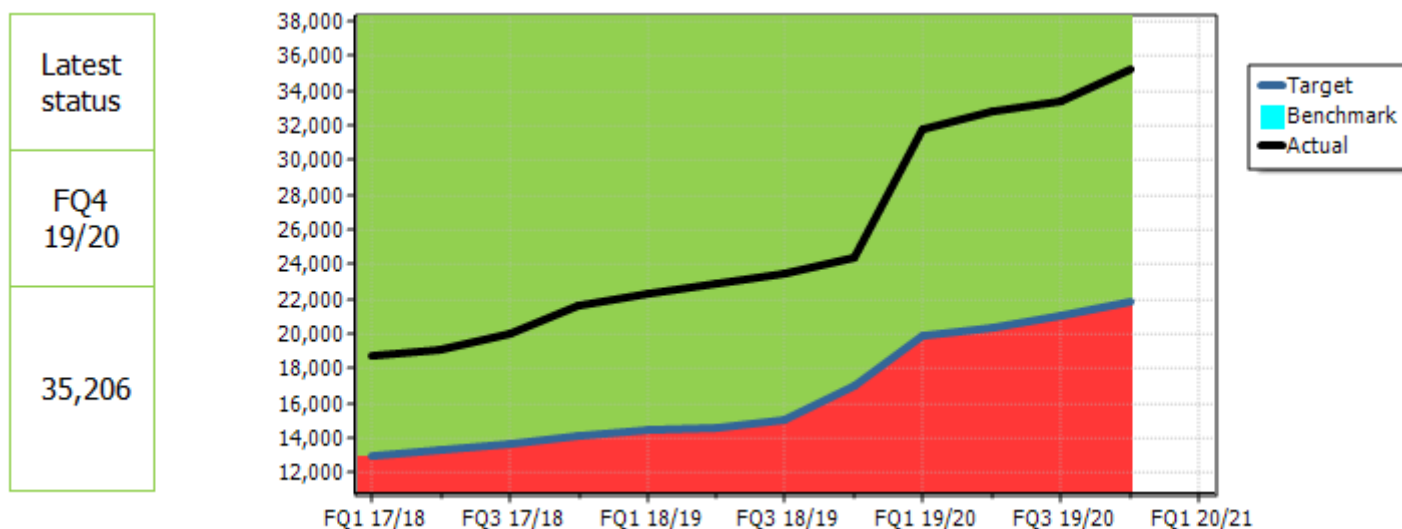
Indicator: CSS116_02-Increase social media followers

Commentary:

The approach to content that we are taking continues to increase followers across all our corporate social media channels: council news, general-use information and community successes/spirit. The use of #abplace2b also continues to grow as a way in which to find information about Argyll and Bute.

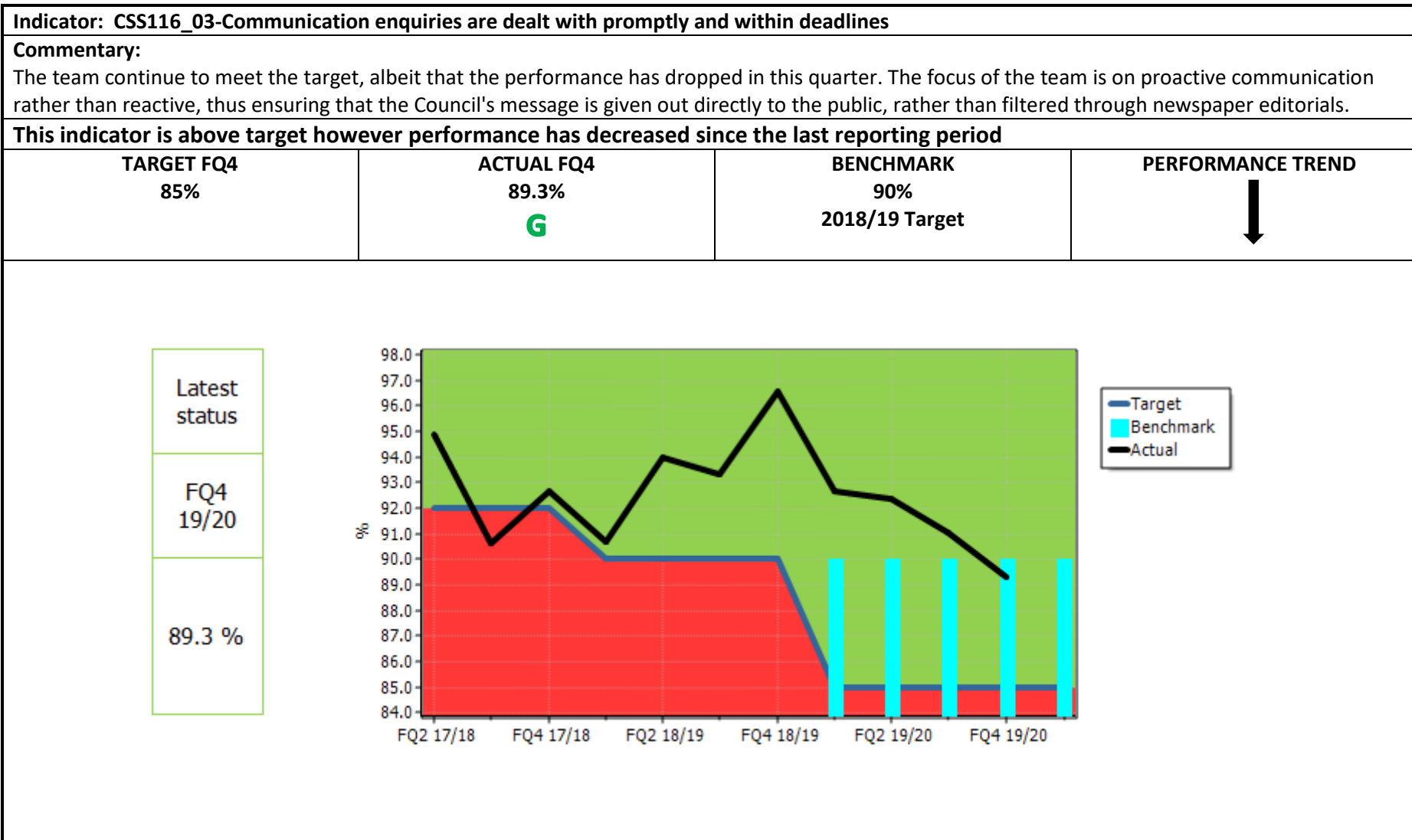
This indicator is above target and performance has improved since the last reporting period

TARGET FQ4 21,885	ACTUAL FQ4 35,206 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
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FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Services' Service



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Services' Service

Indicator: CSS117_06-The percentage of modern apprentices going on to positive destinations

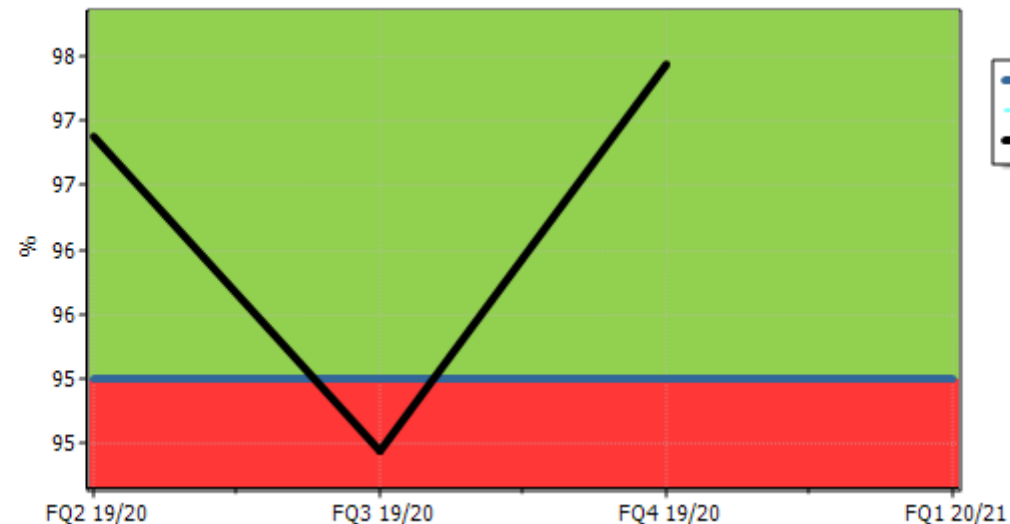
Commentary:

Modern Apprentices continue to be a success with 97% going onto a positive destination on completion of their apprenticeship. Not all of these are with Argyll and Bute Council however currently 71% of all our apprentices go onto secure a post with Argyll and Bute Council on completion.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
95%	97%	No Benchmark	↑

Latest status
FQ4 19/20
97 %



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

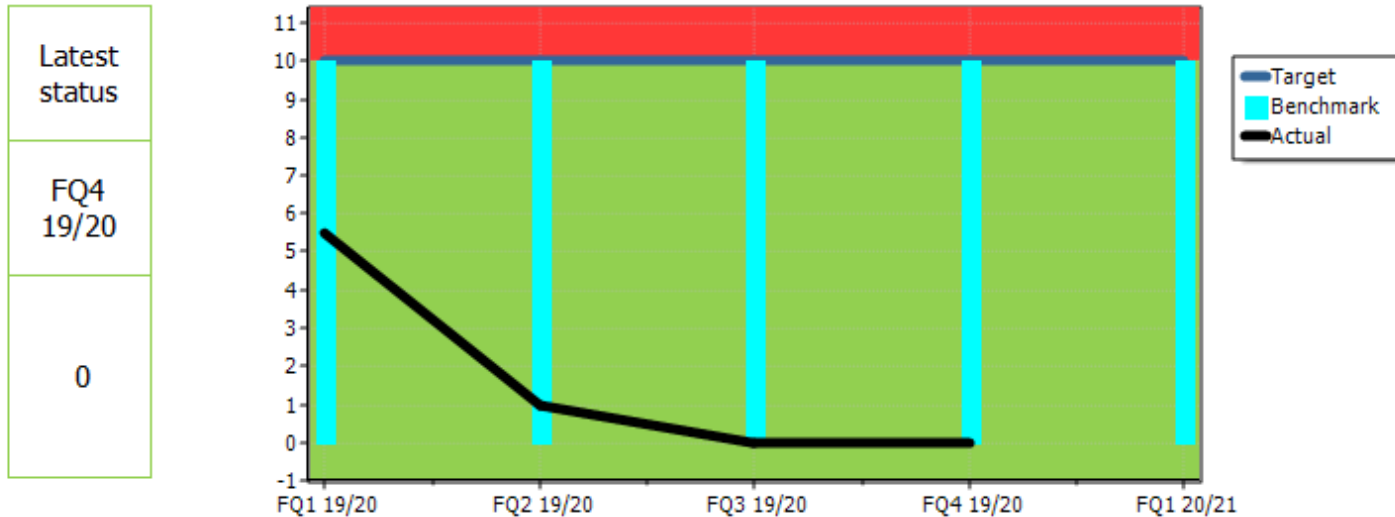
DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: RIS113_02-Number of days lost due to Council provided ferry vessel breakdowns

Commentary: Zero days were lost in the 4th quarter due to break-downs.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
10	0 G	<10	➡



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

Indicator: RIS113_04-Percentage of street lighting repairs completed within 10 days

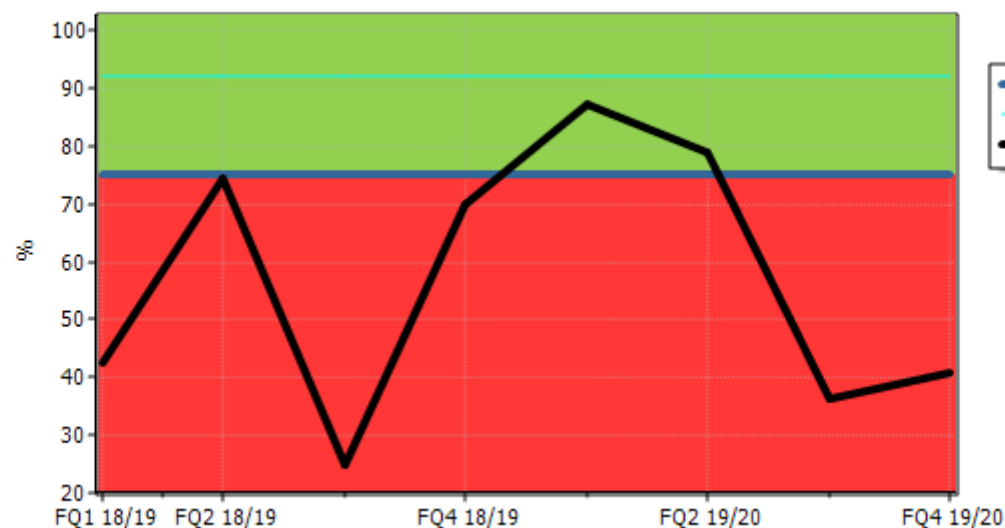
Commentary:

Due to staff working on LED project in late 2019/early 2020 to have this completed, street lighting faults were being attended as and when one of the three electricians were available unless this was viewed as a priority/danger. The Head of Service had this re-prioritised in early 2020, however due to sickness and leave we had limited staff available. We have worked with SSE and requested they prioritise Bute and Cowal as this was where our electrician was working from and we achieved improved results here. COVID-19 has further compounded our work progressing in March with staff working to dangerous defects only.

This indicator is below target however performance has improved since the last reporting period

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
75%	41%	No Benchmark available	↑

Latest status
FQ4 19/20
41 %



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

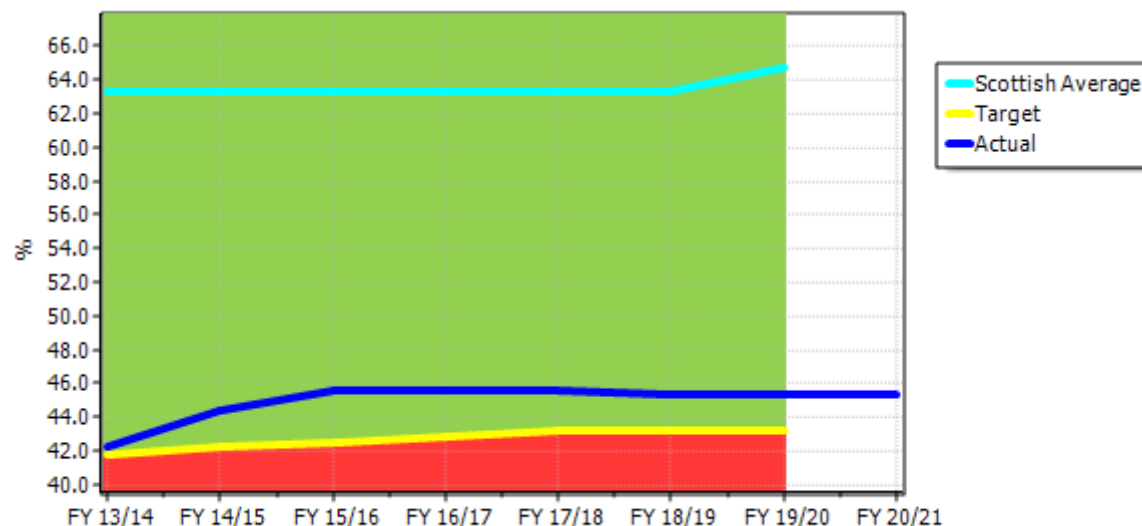
Indicator: RIS113_05-The percentage of roads which are in a satisfactory condition.

Commentary:

We have completed the annual Roads Capital Budget/Programme for 2019/20 and delivered over £6 million worth of improvements to Argyll and Bute Roads Network. Additional to this we have also delivered £1.7million of improvements to Timber Routes through our partnership working with Scottish Timber Transport. Not only will this enhance our roads infrastructure but has a positive benefit for business, tourism and the economy of Argyll and Bute.

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

TARGET ANNUAL 2019/20	ACTUAL ANNUAL 2019/20	BENCHMARK	PERFORMANCE TREND
43.2%	45.3%	64.7% Scottish Average	➡



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

Indicator: RIS114_01-Percentage of waste recycled, composted and recovered

Commentary:

In FQ4 - 43.8% recycling and recovery (31.2% recycling/composting plus 12.6% recovery). For the year 19/20 - 46.9% recycling and recovery (34% recycling/composting plus 12.9% recovery). There was a drop in FQ4 due to the Renewi (formerly Shanks) mechanical biological treatment (MBT) plants diversion performance during February at Lingerton (by Lochgilphead) and Moleigh (by Oban) waste facilities. The reason was mainly due to technical issues at both plants during that month and they were fully operational again during March. The Council suspended kerbside recycling services from 24th March due to the Covid19 emergency which has also had an impact on figures. This measure will be significantly affected by Covid19 in the next financial quarter.

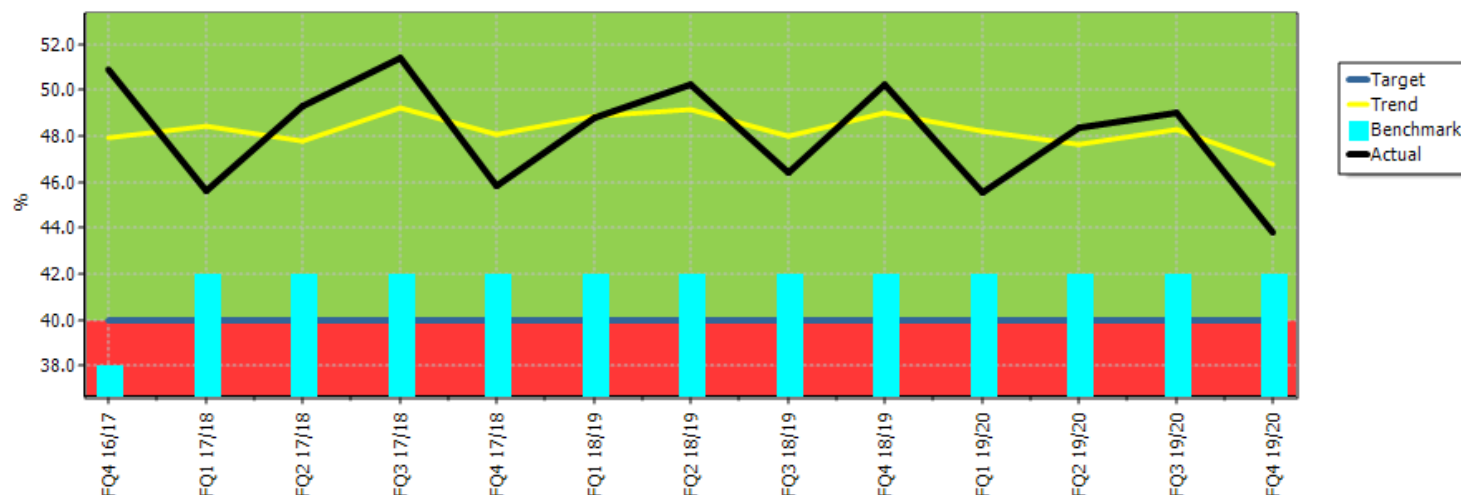
This indicator is above target however performance has decreased since the last reporting period

TARGET FQ4
40%

ACTUAL FQ4
43.8%
G

BENCHMARK
TBC
SEPA certified

PERFORMANCE TREND



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

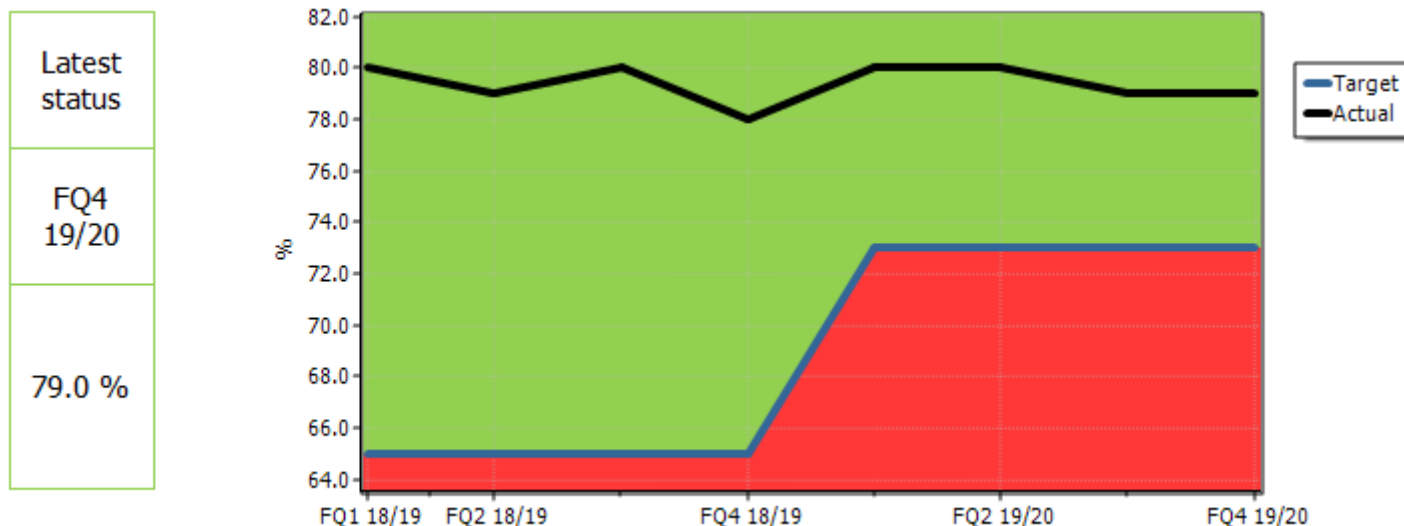
Indicator: RIS114_03-Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria

Commentary:

Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%, despite budget reductions of 49.6% since financial year 2013/14. Street cleanliness operations will be affected by covid19.

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

TARGET FQ4 73%	ACTUAL FQ4 79%	BENCHMARK TBC%	PERFORMANCE TREND
	G		➡



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

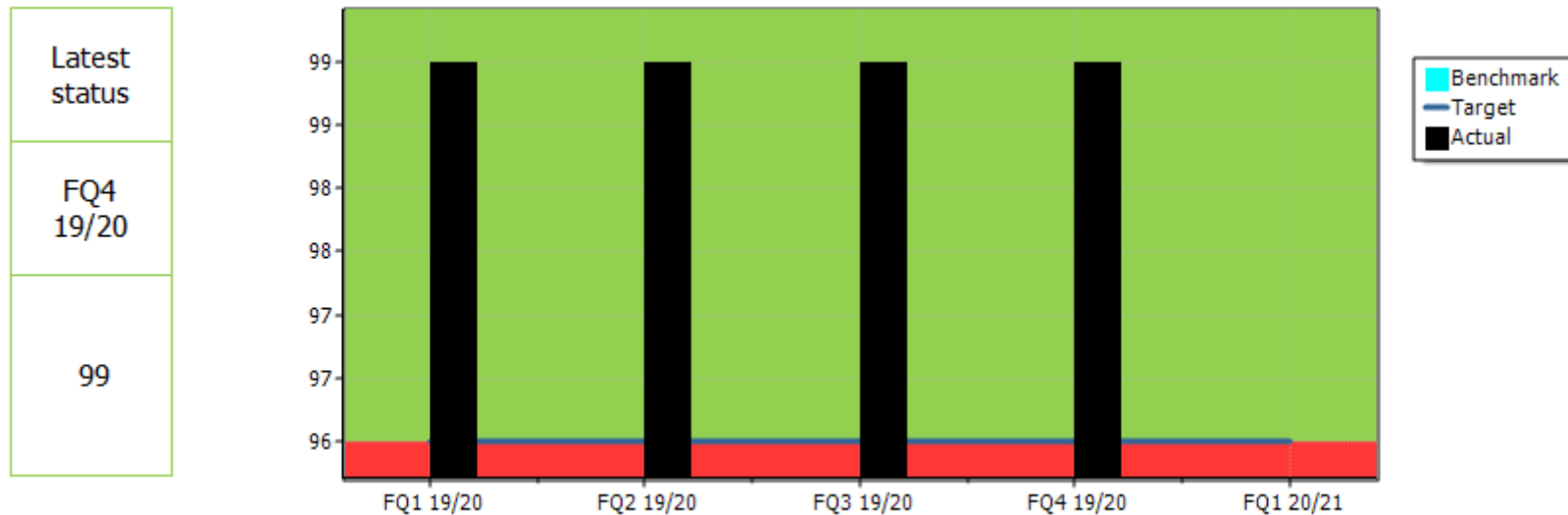
Indicator: RIS115_01-Percentage of scheduled bin collections on time

Commentary:

Of the 2.9 million bin uplifts annually, equating to 725,000 per quarter there were 642 missed bins in FQ4, equating to 99.9% collected within the defined timescale.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
96%	99%	TBC%	➔



FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

Indicator: RIS115_02-Reduce the time taken to respond to correspondence

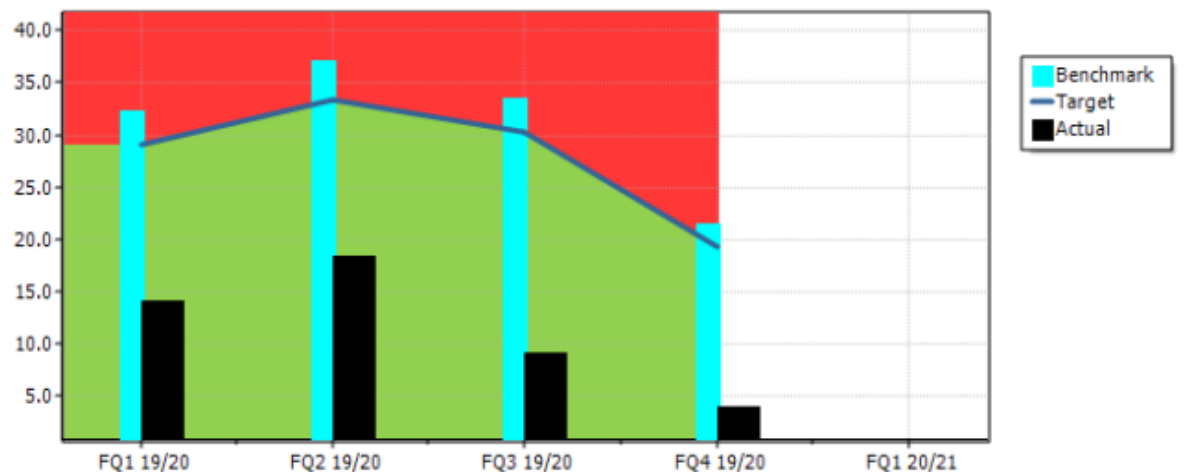
Commentary:

The service recently introduced a single inbox for enquiries going direct to officers and are in the process of setting this up to 'migrate' to Oracle so the service can put time tags etc. in place. The average time taken to respond to member enquiries has reduced throughout the year and is now sitting at an average of 4 days to respond to enquiries. The target for 20/21 will be reviewed to capture a more representative measurement of correspondence which is not responded to within time frames.

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

TARGET FQ4 19.3 Days	ACTUAL FQ4 4.0 Days G	BENCHMARK 21.5 Days 2016/17 performance	PERFORMANCE TREND ↑
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Latest status
FQ4 19/20
4.0



SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

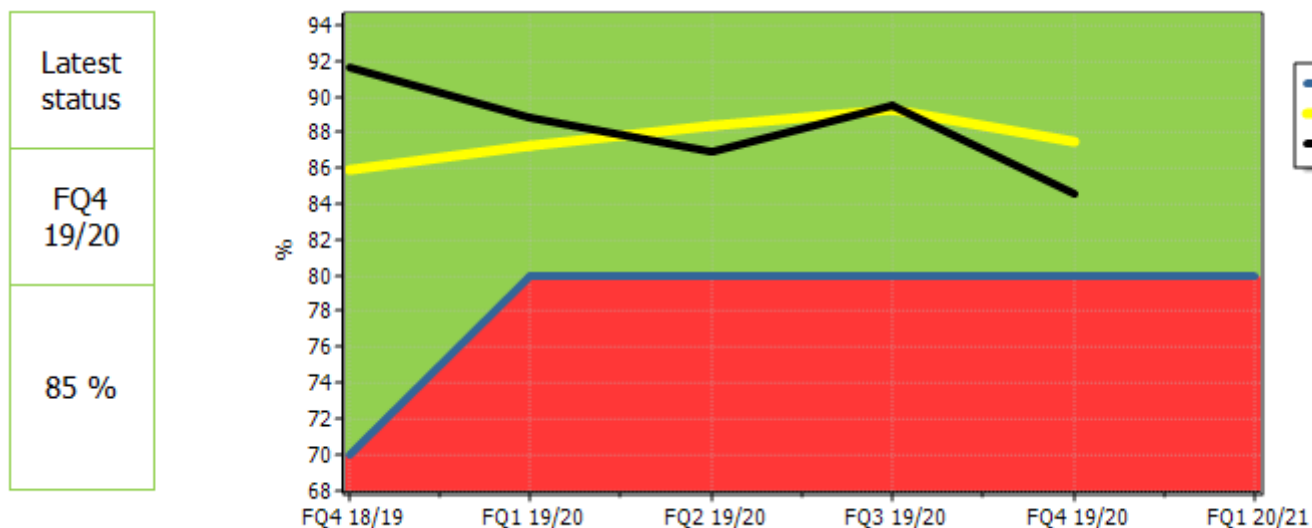
Indicator: DEG104_02-Resolve public health service requests within 20 working days (EH-Programme Interventions with Business)

Commentary:

A service standard had been set and the aim is to resolve 80% of service requests within 20 working days, recognising that some complaints take considerably longer. In quarter 4 which reports across the whole year 19/20, we have resolved 85% of service requests within the 20 working day standard. In doing so we have met our target. The service would like to increase performance in service requests but there are currently resourcing issues and significant limitations due to our response to covid19.

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

TARGET FQ4 80	ACTUAL FQ4 85 G	BENCHMARK TBC	PERFORMANCE TREND ↓
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Latest status

FQ4 19/20

85 %

SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.

Indicator: DEG110_02-Increase visitor numbers

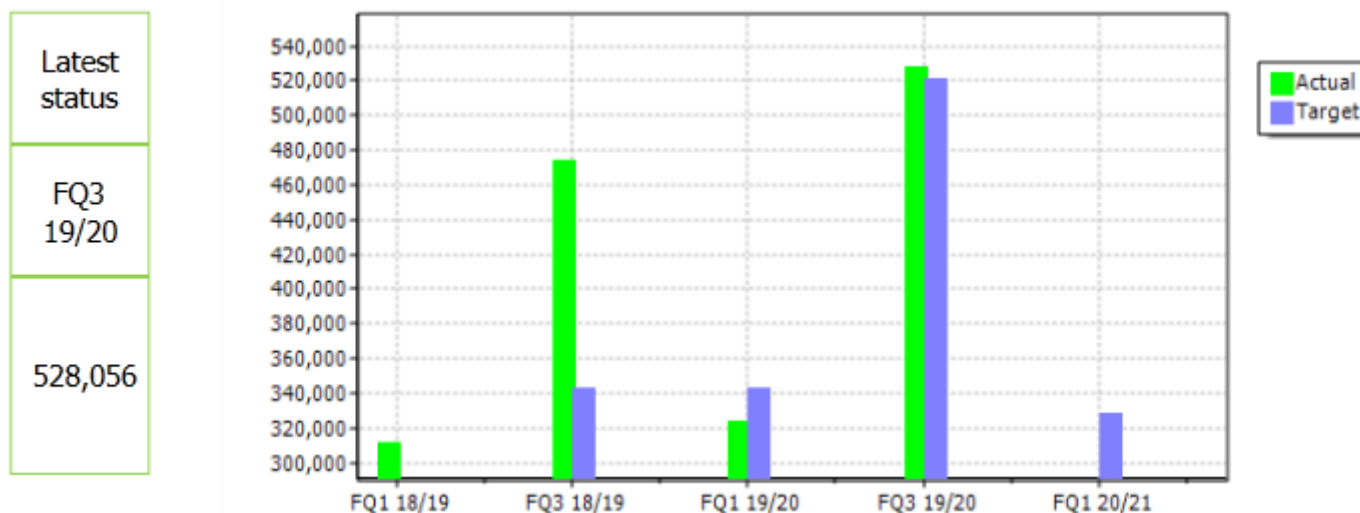
Commentary:

In 2019 there were approximately 877,419 visits to attractions compared to 808,718 in 2018, an increase of 8%. Reporting for this measure will be done retrospectively as the information we receive is in arrears therefore in FQ2 report Jan-Jun figures and FQ4 previous calendar year. For information - during the latest period January – March 2020 there were 19,752 visits to 37 attractions within Argyll and Bute, -5% compared to same period in 2019, which equated to 20,869. These figures will be incorporated into the reporting graph in FQ2. Whilst this is a good figure to report this will be impacted in the next reporting period due to Covid19.

This indicator reports in FQ1 and FQ3.

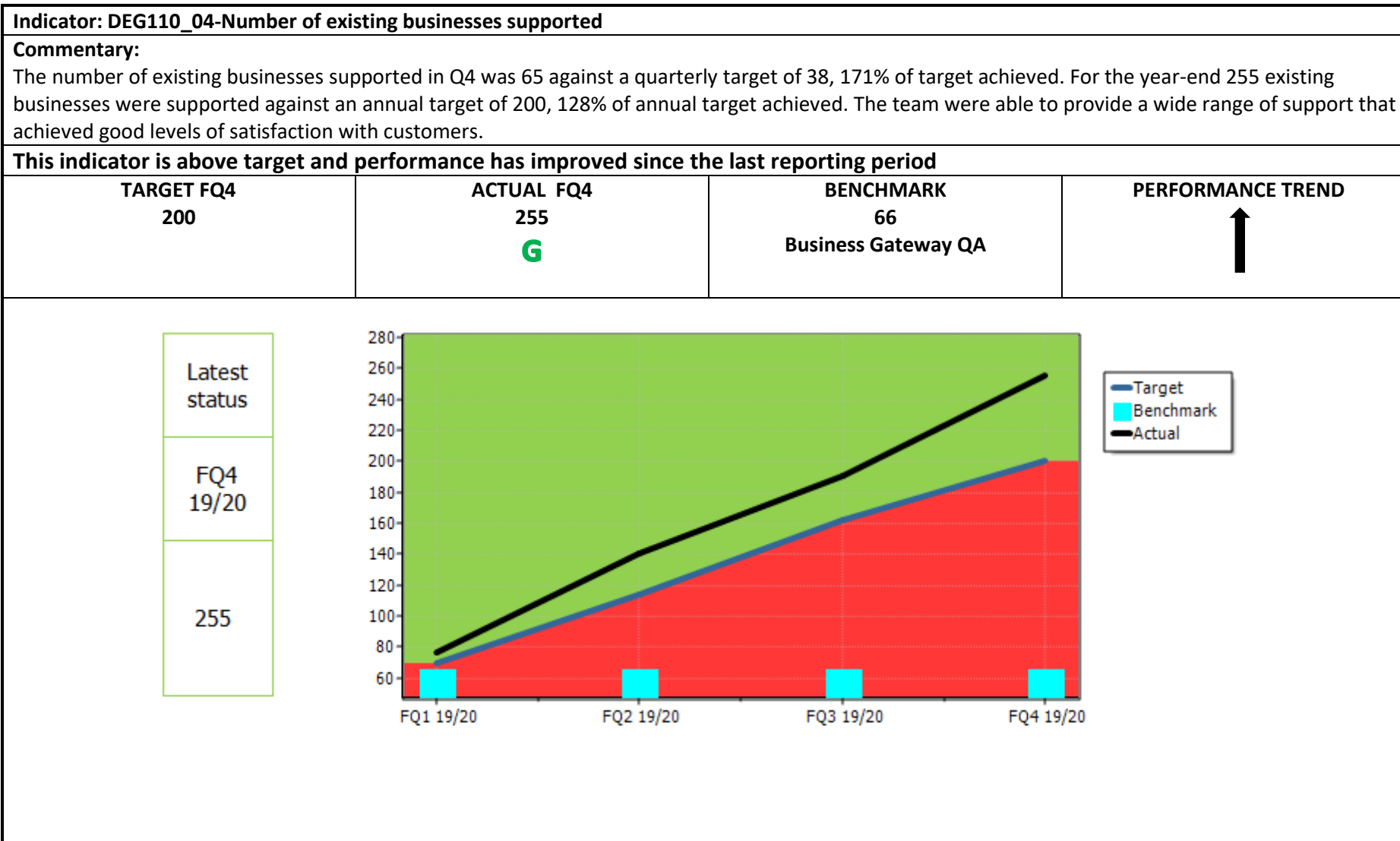
This indicator is above target and performance has increased since the last reporting period

TARGET 2019 889,589	ACTUAL 2019 877,419 G	BENCHMARK Previous year's performance	PERFORMANCE TREND ↑
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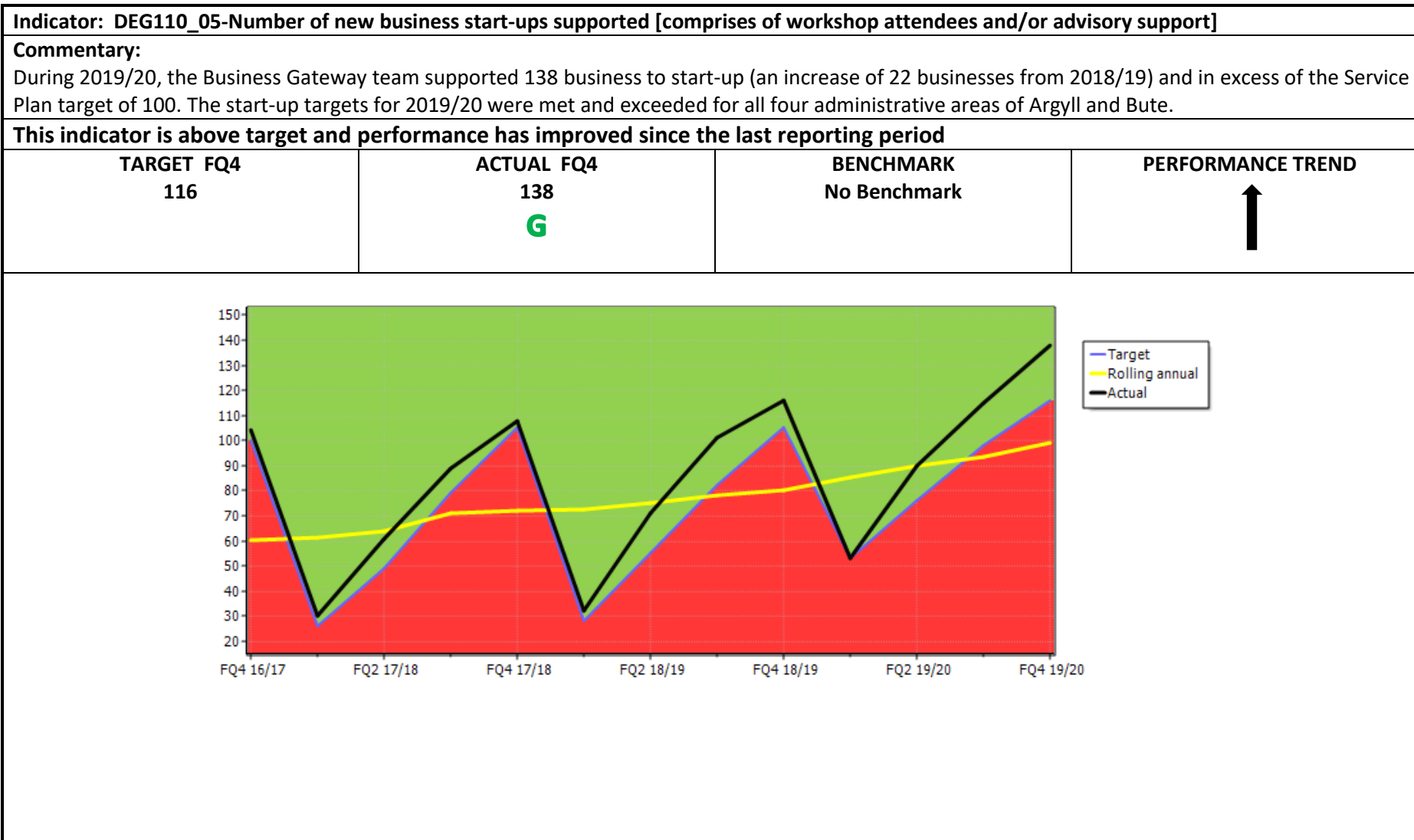
SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.



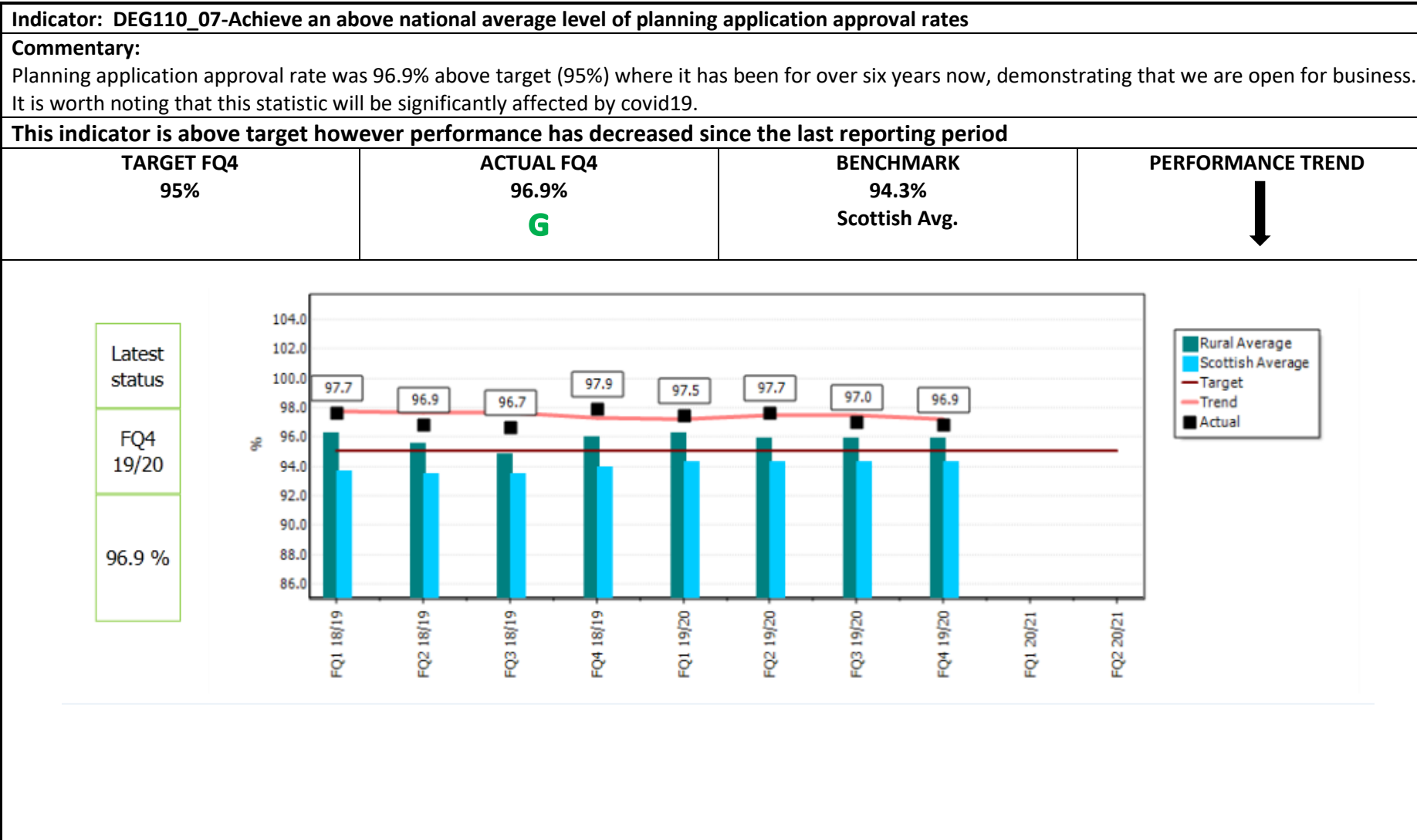
SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.



SERVICE ANNUAL PERFORMANCE REPORT 2019/20

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SERVICE ANNUAL PERFORMANCE REPORT 2019/20

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