

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Customer Support Services' Service

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

FQ3 2020/21 PERFORMANCE REPORT

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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: CSS101_05-Increase public use of corporate social media sites on three categories of information: council news, community success and general use. Increase social media followers.

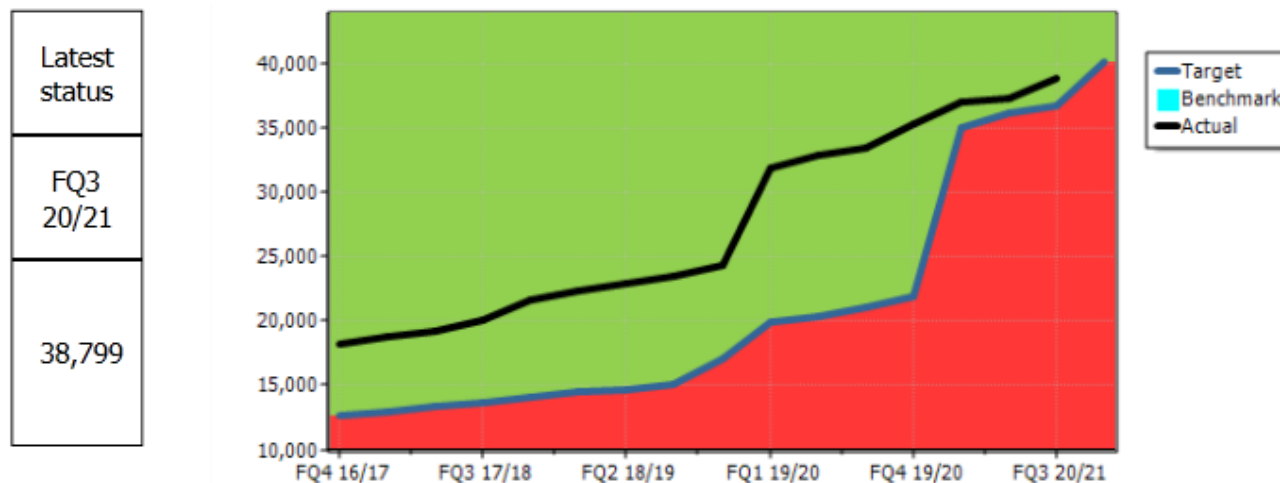
Why measure this? We issue positive and informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area and promotes a positive reputation for the Council.

Commentary: We have continued to increase the number of followers across all corporate social media sites. Total number of followers across all platforms (Facebook, Twitter, Instagram and LinkedIn) is 32,595. This is a 3% increase on last quarter. There continues to be a need to promote information helping people to deal with COVID-19 (partner organisations, Scottish Government, council support)

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

TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
36,707	38,799	No Benchmark	↑

CSS101_05-Increase public use of corporate social media sites on three categories of information: council news, community success and general use. Increase social media followers.



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

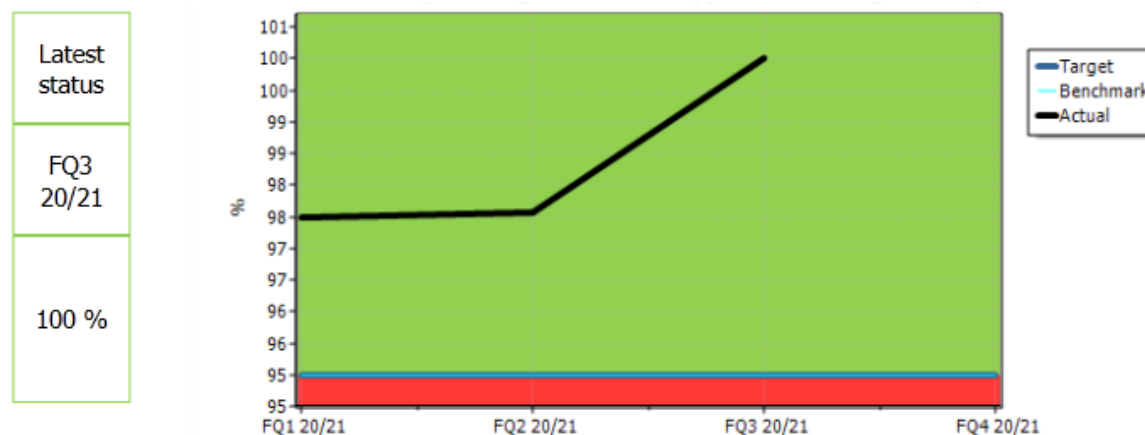
Why measure this? We have created Modern Apprenticeship opportunities, it is important that we measure their success in terms of gaining work or further training as a result of our investment.

Commentary: As a result of the pandemic there has been a drop-off in the appointment of new apprentices however there are currently 7 Modern Apprentices in training. The number of Modern Apprentices going into a positive destination on completion of their apprenticeship with Argyll and Bute Council has increased to 100%, this is as a result of further information being gathered on an apprentice who had previously left. Not all of these are with Argyll and Bute Council however currently 77% of all our completed apprentices go onto secure a post with Argyll and Bute Council, this is an increase on the last quarter.

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

TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
95%	100%	No Benchmark	↑

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



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Indicator: CSS113_06-Maintain the average time to resolve ICT incidents.

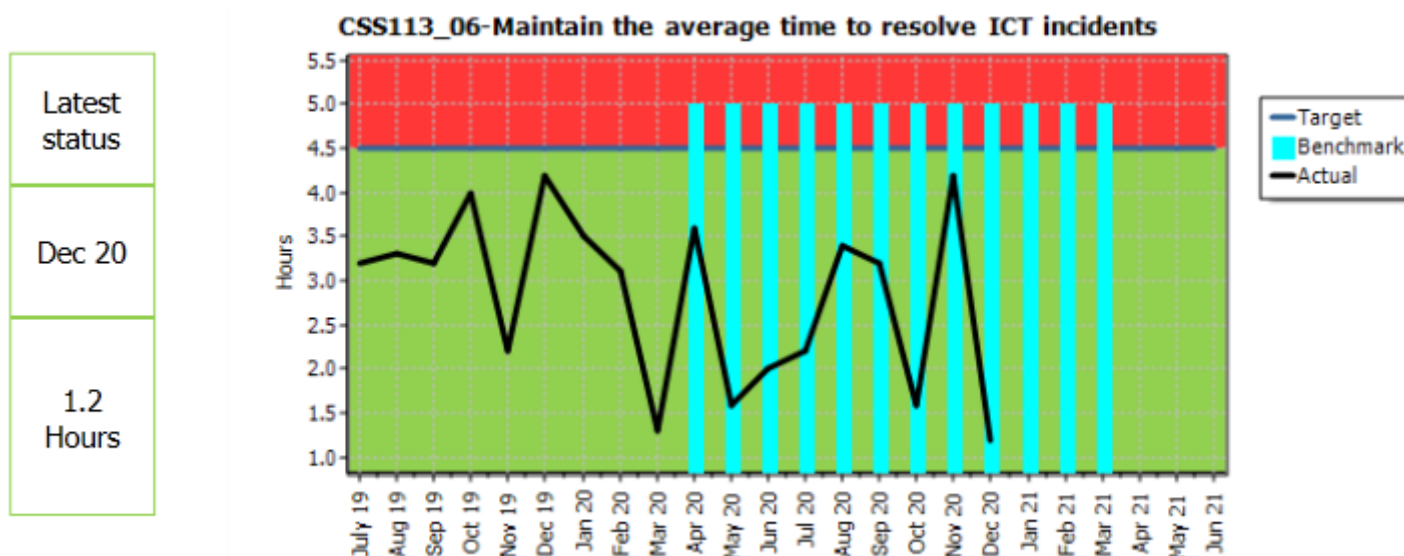
Why measure this? To support the Council to operate effectively and efficiently and any unforeseen ICT incidents are resolved as quickly as possible.

Commentary: Average Fix Time for December was 1 hr 20 mins for service affecting incidents which is well within target time of 4.5 hours. December saw a fall in call volumes and with shorter working month and many staff on leave has resulted in much lower number of calls and corresponding fix time.

Note: Graph shows Monthly performance

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

TARGET Monthly (December)	ACTUAL Monthly (December)	BENCHMARK	PERFORMANCE TREND
4.5 Hours	1.2 Hours G	5.0	↑



Latest status

Dec 20

1.2 Hours

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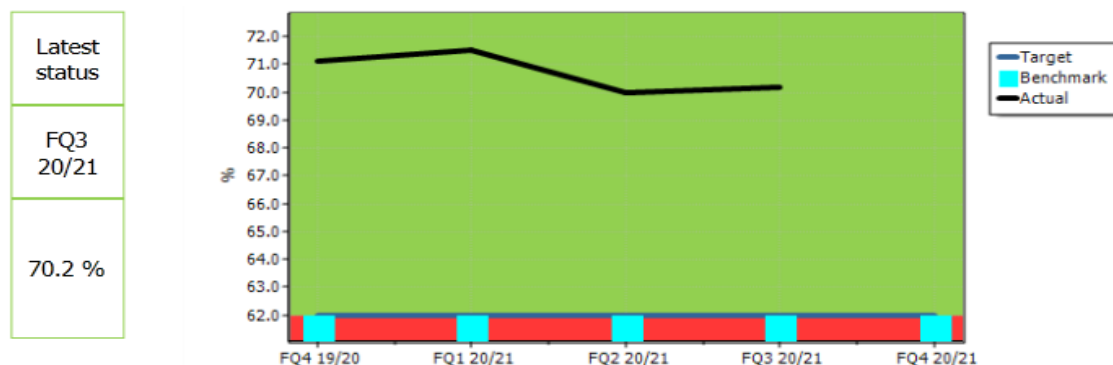
Indicator: CSS115_04-Increase the percentage of all Self-Service and automated contacts though both the Customer Service Centre and the Web.
Why measure this? Increasing the volume of self-service and automated contacts reduces the use of other higher cost channels and improves our efficiency.

Commentary: In FQ3 there were 33349 mediated transactions (29.8%) and 78420 automated or self-service transaction = 70.2% so the 62% target was well exceeded. New digital elements introduced this quarter include: -
 The blue badge integration to DWP Searchlight system to increase number of automatic passported online blue badge awards.
 Video online Citizenship ceremony to reduce risk of Covid infection and increase paid take up of the service.
 A range of online application forms to support the Strategic Business Framework funds for Covid Restriction Business Support.
 An online form for Test and Protect Support integrated to CRM back office processes
 Implementation of the Ask a Question online digital assistant for HR on the Hub - On Online Parking Permit Service
 A new National Online application for National Entitlement Cards
 An integration to the Lighting System that automatically updates customers on the status of their faulty street lighting reports
 New automated alerts for ferry disruptions to the Cuan Ferry
 Integration to a new nil cost government text service Gov. Notify has been set up to provide an alternative text in service, replacing the old that cost 4p per text.

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

TARGET FQ3 62%	ACTUAL FQ3 70.2% G	BENCHMARK 62%	PERFORMANCE TREND ↑
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CSS115_04-Increase the percentage of all Self-Service and automated contacts though both the Customer Service Centre and the Web.



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Development and Economic Growth Service.

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

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FQ3 2020/21 PERFORMANCE REPORT

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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

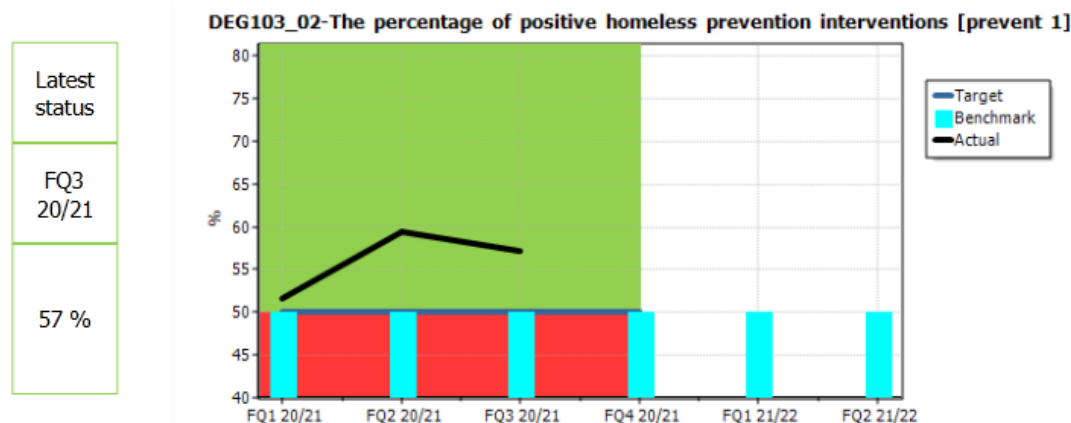
Indicator: DEG103_02-The percentage of positive homeless prevention interventions.

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.

Commentary: During the period of the Covid-19 pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service. During quarter 3 this has resulted in positive interventions for 57% of households seeking advice. Of the remaining 43%, 25% made a homeless application, 11% lost contact and 7% resolved their housing issue. Bute and Cowal recorded the highest number of households requiring to make a homeless application with 38% of households approaching the housing service in this area for advice making a homeless application. This target is focused on the effective prevention work carried out by Housing staff which has continued to be provided via a virtual service during the current Covid-19 pandemic.

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

TARGET FQ3 50%	ACTUAL FQ3 53% G	BENCHMARK 50%	PERFORMANCE TREND ↓
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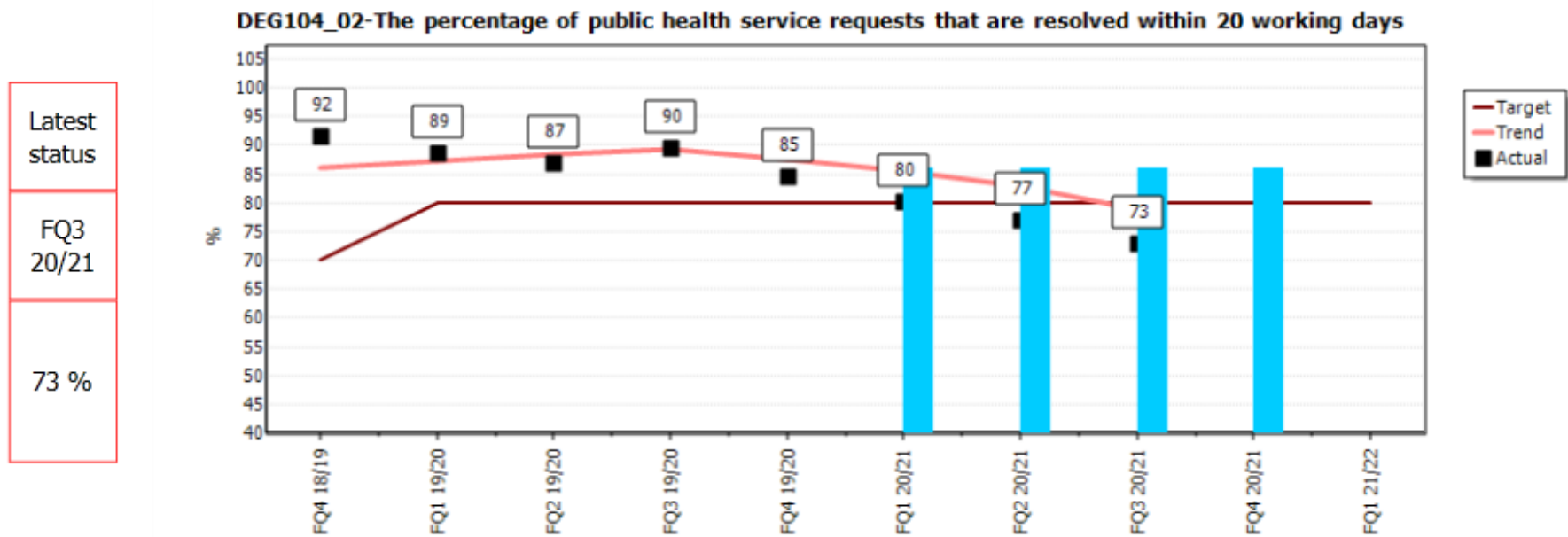
FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Development and Economic Growth Service.

Indicator: DEG104_02- The percentage of public health service requests that are resolved within 20 working days. Why measure this? We work quickly to protect public health or nuisance conditions that impact on health and wellbeing. Any justified corrective action is taken quickly. This measure is also reported to the national performance network.			
Commentary: Given competing demands, the resolution times for service complaints has for the second quarter fell below the target of 80% with only 73% of service requests being resolved within 20 working days. This measure may be below target but given the circumstances this is a good performance for the team. It should be noted that all service requests are investigated and completed, timescales vary depending on the complexity of the matter and available resources. Service requests which are high priority are always dealt with first and these have focussed on our general work, and also COVID referrals from Test and Protect or responding to complaints about standards in premises etc. Reasons for dip in performance can be attributed to a number of factors: • Due to workload and the impact of COVID enforcement and test and protect work in quarter 3 on our available resource. Preparations for EU Exit have also had an impact. In quarter 3, the key priorities were COVID, EU Exit preparations and in particular food exports, reinstating our private water supply monitoring programme, and other services • The use of annual leave entitlements for staff, resulted in the majority of leave being taken in quarter 3 which impacted on performance and available resource. Corrective actions - we will continue to monitor the situation, but service requests may take longer to resolve due to the additional work demands placed by COVID, and also on the impact of the “Stay at Home” restrictions with visits to occupied domestic properties being suspended unless the visit is necessary for imminent public health reasons.			
This indicator is below target and performance has decreased since the last reporting period			
TARGET FQ3 80%	ACTUAL FQ3 73% R	BENCHMARK 86%	PERFORMANCE TREND 

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FQ3 2020/21 PERFORMANCE REPORT

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Indicator: DEG105_01-Respond to Building Warrant applications within 20 days.

Why measure this? Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.

Commentary: This is one of the national performance measures for building standards in Scotland. In quarter 3, there has been a slight dip in performance of 1.3% although performance is well above the 80% target. Reasons for this include: • During quarter 3 we had annual leave entitlement being used by the majority of staff who were unable to use it as the height of the pandemic due to assisting in the COVID response; • Dangerous building at 5-7 East Clyde Street, Helensburgh had a very high profile given its location in the town and past history. Complex restablising works were initiated with emergency powers together with road closures. This was resource intensive in terms of managing this situation.

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

TARGET FQ3
80%

ACTUAL FQ3
96.9%

BENCHMARK
99%

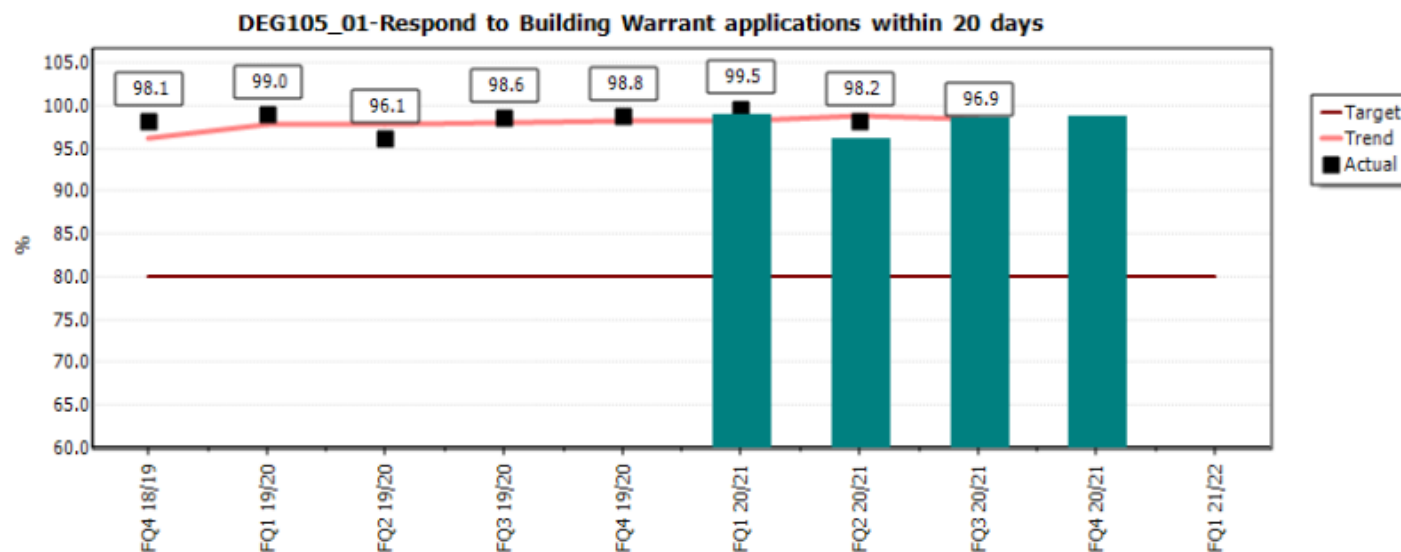
PERFORMANCE TREND



Latest
status

FQ3
20/21

96.9 %



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Development and Economic Growth Service.

Indicator: DEG110_01-Increase visitor numbers by working in partnership with the tourism industry.
Why measure this? Tourism is a key sector for Argyll & Bute both in terms of securing and retaining a skilled workforce and with Argyll & Bute being a world-class destination. The Economic Strategy aims to increase visitor numbers by 15% by 2030.

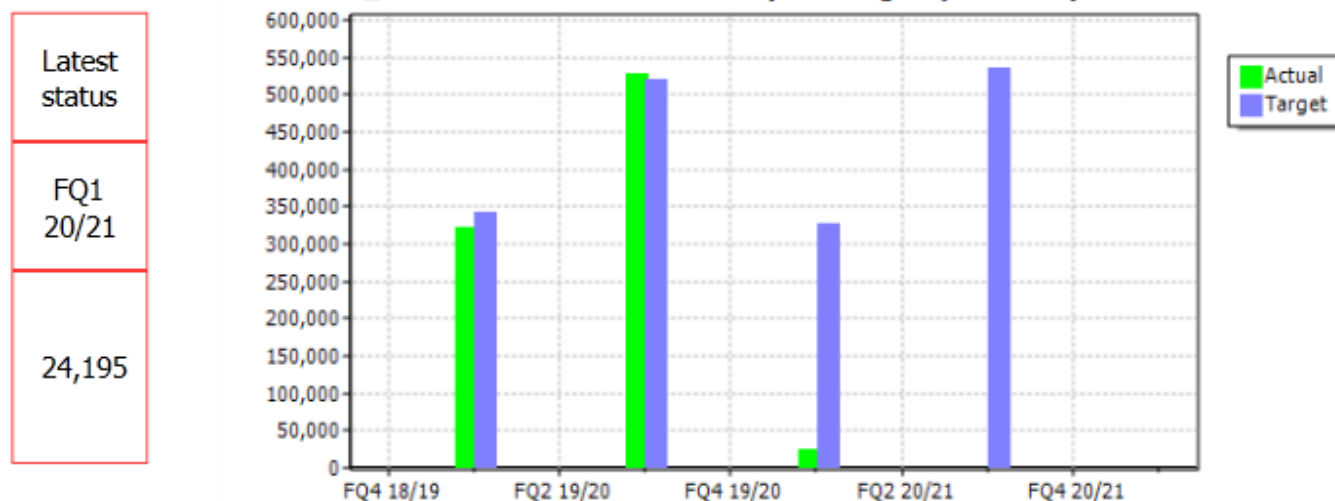
Commentary: There were estimated to be 111,981 visits to Argyll and Bute attractions July- November (December report has not yet been received yet). Unsurprisingly this is substantially down on previous years, some attractions did not open in 2020. Restrictions, as well as consumer confidence to visit indoor attractions has been severely affected. This is a pattern replicated across Scotland. **AWAITING COMMENTARY**

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

TARGET	ACTUAL	BENCHMARK	PERFORMANCE TREND
July to December 2020 535,976	July to December 2020 Awaiting Data	No Benchmark	↓

DEG110_01-Increase visitor numbers by working in partnership with the tourism industry.

December to June Graph



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Development and Economic Growth Service.

Indicator: DEG110_03-The number of new businesses start-ups supported.

Why measure this? Topical or legislative workshops and/or advisory support is offered to new business start-ups. The advice given is free, impartial and confidential. This is a key driver to growing our economy.

Commentary: The number of new businesses supported in FQ3 was 25, against a target of 29 (82% of annual target). Although slightly below target, this is positive given that FQ3 saw restrictions being brought back in during the lead up to Christmas and it has also been achieved whilst the Business Advisers have been administering another wave of Scottish Government hardship and business support funding.

Start-ups supported by administration area were as follows: -

Bute and Cowal - 6 start-ups

Mid Argyll, Kintyre and the Islands - 12 start-ups

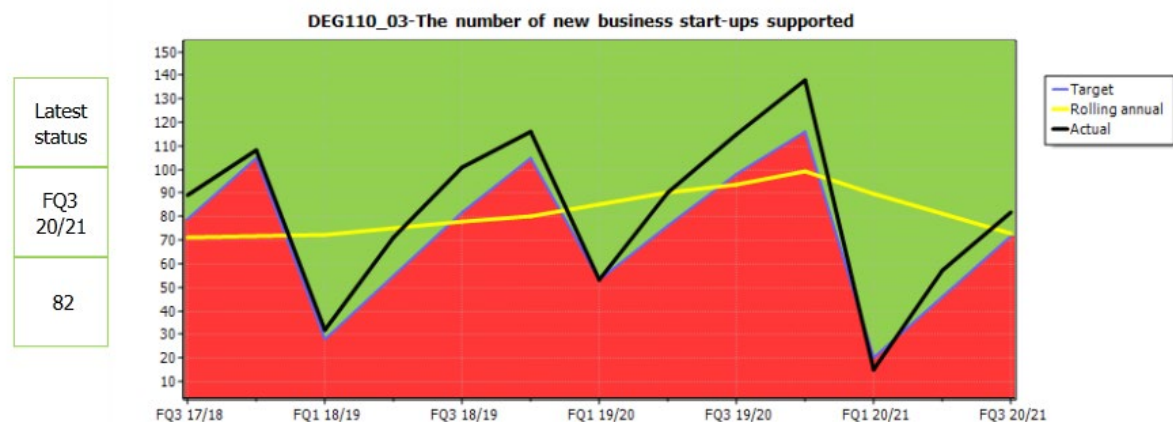
Oban, Lorn & the Isles - 3 start-ups

Helensburgh & Lomond - 4 start-ups

The start-up businesses supported are from a range of different sectors, including: * Food and drink * Creative industries * Construction * Finance * Business services * Tourism * Forest industries * Low carbon/renewables * Other non-sectoral specific.

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

TARGET FQ3	ACTUAL	BENCHMARK	PERFORMANCE TREND
72	82	No Benchmark	↑



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Development and Economic Growth Service.

Indicator: DEG110_05-The above national average level of planning application approval rates is maintained. Why measure this? We commit resource at an early stage in the planning process to improve/negotiate any substandard submissions. The high approval rate indicates the Council's commitment to delivery positive outcomes.			
Commentary: Planning application approval rate was 97.3% It has consistently been above target (95%) for over seven years now, demonstrating that we are open for business. 297 Planning Decisions were issued in FQ3, 10% fewer than the same quarter in each of the last three financial years. In the context of the Pandemic, this represents a 15% increase when compared to FQ2 and a 46% increase on FQ1. Despite the effects of the pandemic, the volume of new submissions received by the Development Management Service remains high when compared to 2019/20. During FQ1 2020/21 395 new applications were received (522 submissions FQ1 2019/20); FQ2 2020/21 458 new applications were received (524 submissions FQ2 2019/20); FQ3 2020/21 482 new applications were received (446 submissions FQ3 2019/20). In total 1335 new applications have been received to end of FQ3 2020/21, this is equivalent to 89.4% of the volume of applications for the same period in 2019/20 (1492 total).			
This indicator is above target however performance has decreased since the last reporting period			
TARGET FQ3 95%	ACTUAL FQ3 97.3% G	BENCHMARK 93.7% Scottish Average	PERFORMANCE TREND 

FQ3 2020/21 PERFORMANCE REPORT

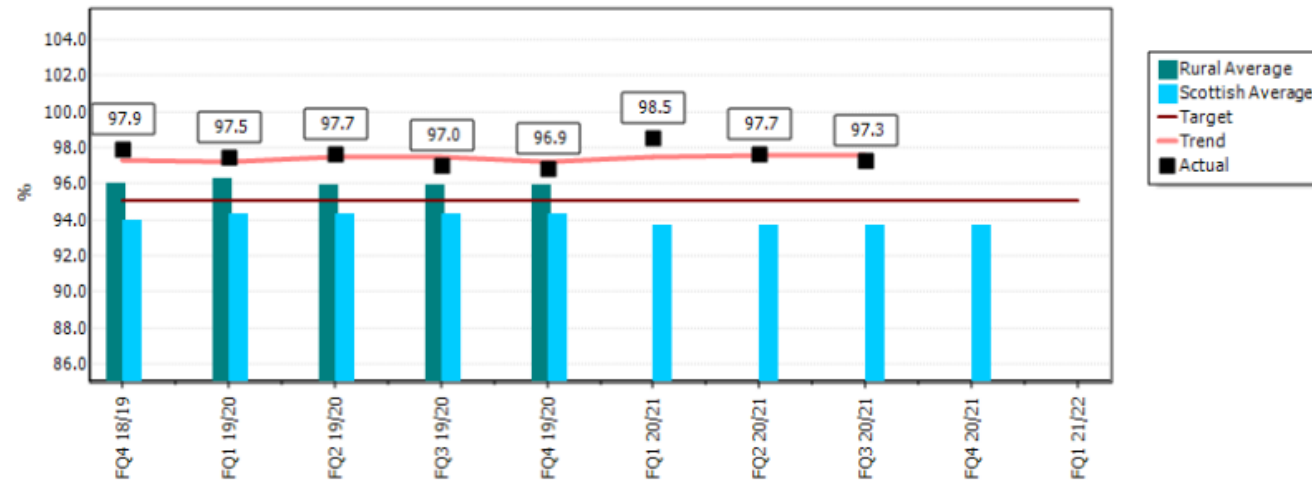
This report provides an overview of the FQ3 2020/21 performance for the Development and Economic Growth Service.

Latest
status

FQ3
20/21

97.3 %

DEG110_05-The above national average level of planning application approval rates is maintained



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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: RIS113_02-The percentage of roads in need of maintenance as defined by the annual survey.

Why measure this? A safe and reliable road network is a key requirement to ensure our communities, businesses and the tourist sector can thrive. The Road Condition Index (RCI) is a set of indicators used across the whole of Scotland for the local road network.

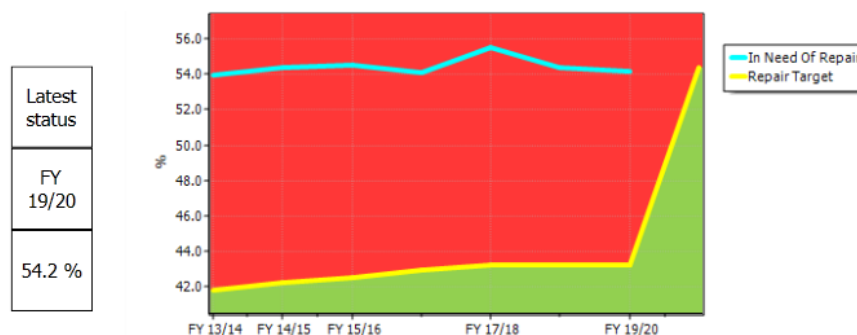
Commentary: Strategic Timber Transport Scheme (STTS) works are on schedule to be completed by the requisite time with almost 85% carried out already. There may be a delay if COVID Restrictions are extended, however staff are working to get this done at present. The Road Condition Index Survey has not been able to get onto our Islands due to COVID, therefore the survey results have been slightly delayed, and we expect them through in the next few weeks. Thereafter we will schedule our capital maintenance programme to make best use of our budget. This may well be affected by COVID restrictions, however we are doing our best to programme work to limit any reduction to the Scottish Roads Maintenance Condition Survey Contract (SRMCS).

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

TARGET 2019/20	ACTUAL 2019/20	BENCHMARK	PERFORMANCE TREND
54.4%	54.2%	64.7%	↑

RIS113_02-The percentage of roads in need of maintenance as defined by the annual survey.

Annual Measure – Currently Reporting 2019/20



Latest status
FY 19/20
54.2 %

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for Road and Infrastructure Services.

Indicator: RIS113_05-Percentage of street lighting fault repairs are completed within 10 days

Why measure this? Robust street lighting repairs help keep our communities and roads safe.

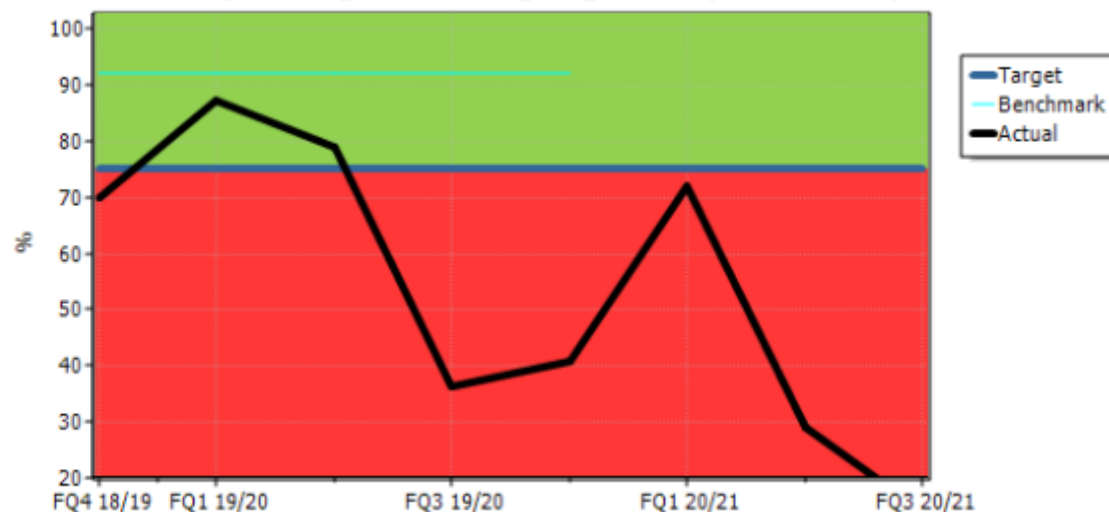
Commentary: There have been a number of street lighting outages which have not been repaired in the normal timescale due to several factors including all non-emergency works being paused during lockdown and difficulties sourcing parts due to many companies not operating. An action plan is in now place to focus on the backlog of lighting faults, to ensure we can get the most effective use of the lighting resource and power company suppliers to see improvements to lighting outages. It is anticipated that improvements to service delivery will be seen on the ground from March onwards.

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

TARGET FQ3 75%	ACTUAL FQ3 14%	BENCHMARK TBC	PERFORMANCE TREND ↓
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RIS113_05: The percentage of street lighting fault repairs that are completed within 10 days

Latest status
FQ3 20/21
14 %



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for Road and Infrastructure Services.

Indicator: RIS114_01-Percentage of waste that is recycled, composted or recovered

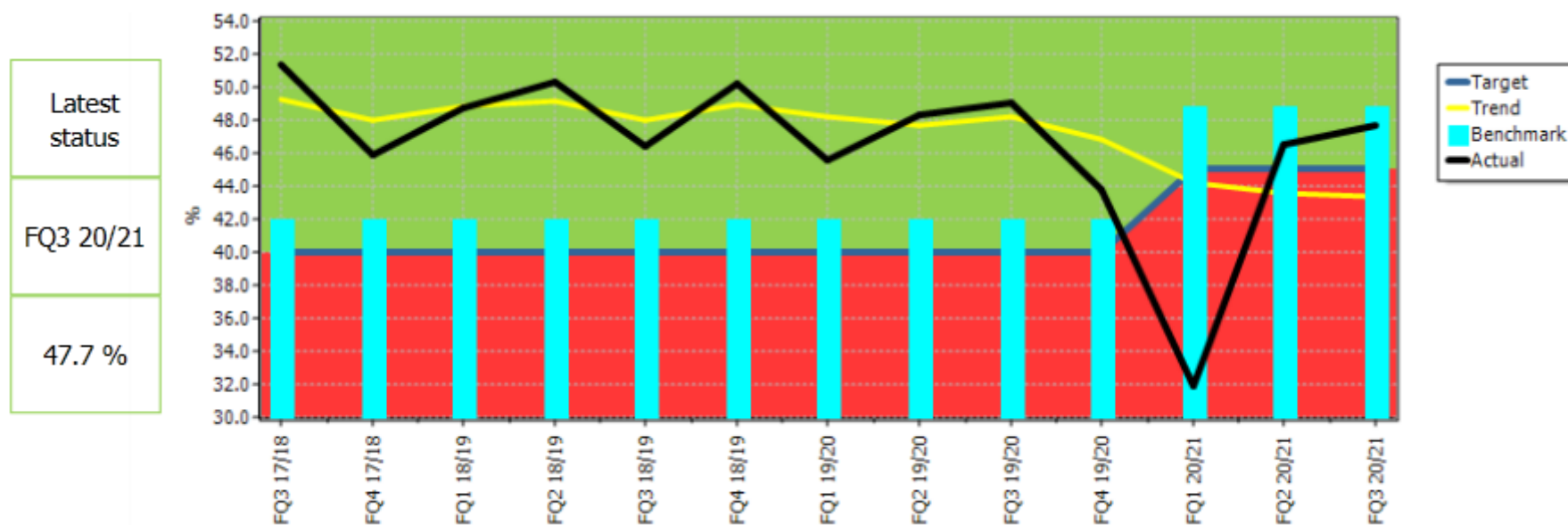
Why measure this? We aim to reduce the amount of material going to landfill. Managing the percentage of waste that is recycled, composted or recovered helps to better understand landfill trends and, where possible, apply interventions to increase diversions from landfill.

Commentary: Recycling in FQ3 is closer to normal levels and indicates a quicker bounce back than was anticipated. Year to date recycling and recovery however is below 45% target as Council kerbside recycling was suspended during the early months of the Pandemic.

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

TARGET FQ3 45%	ACTUAL FQ3 47.7% G	BENCHMARK 48.9% 2018/19	PERFORMANCE TREND ↑
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RIS114_01-Percentage of waste that is recycled, composted or recovered



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for Road and Infrastructure Services.

Indicator: RIS114_03-Percentage of street cleanliness.

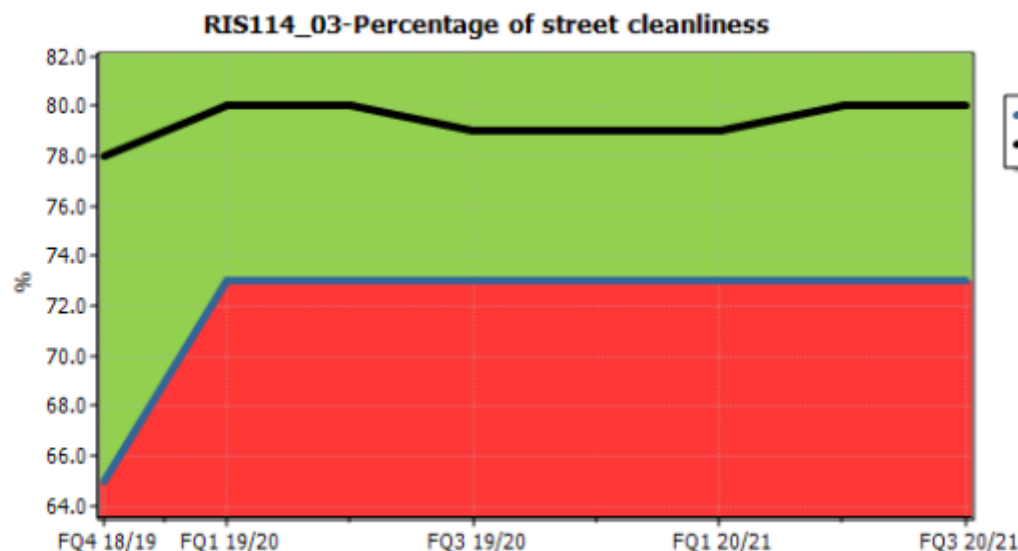
Why measure this? Measured by Keep Scotland Beautiful to ensure that our local environment is kept clean and tidy.

Commentary: The level of performance remains at a very good standard as the service performance is sitting above target for this quarter. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to ensure that the level of performance is maintained. There are ongoing discussions with Keep Scotland Beautiful around the introduction of the new cleanliness regime monitoring a provisional date of April 2021 has been set however this may be delayed due to the ongoing Covid situation.

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

TARGET FQ3 73%	ACTUAL FQ3 80.0% G	BENCHMARK 67%	PERFORMANCE TREND ↑
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Latest status
FQ3 20/21
80.0 %



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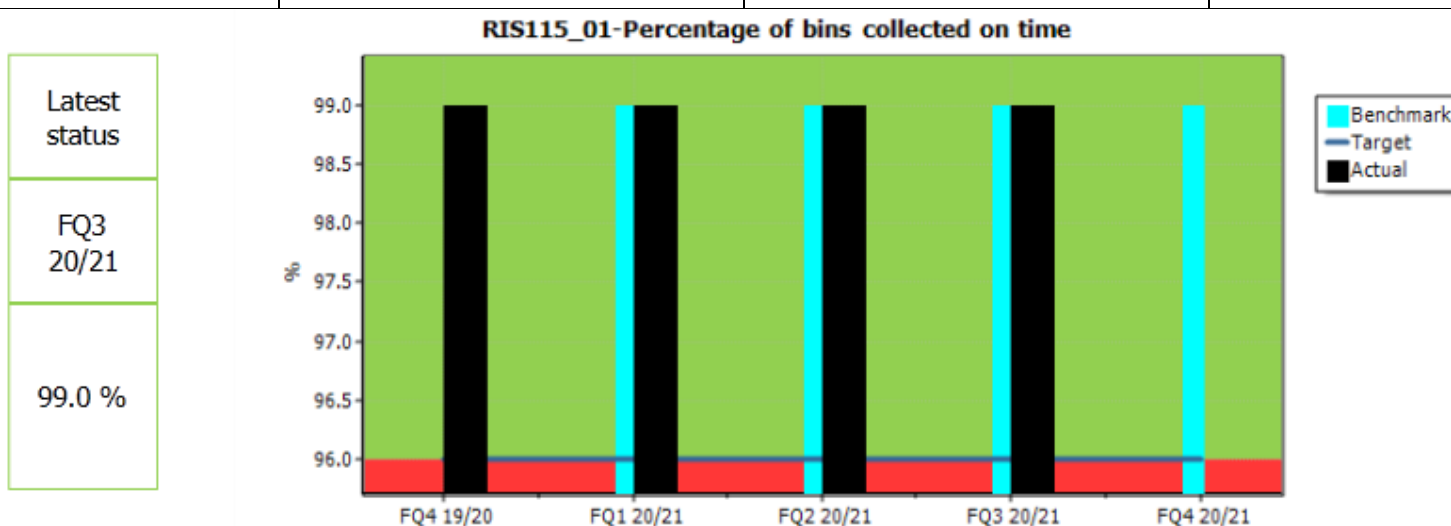
Indicator: RIS115_01-Percentage of bins collected on time.

Why measure this? The percentage of bins collected on time is something which our communities tell us is important therefore this is a measure that is made to ensure that we have a high compliance rate.

Commentary: There were approximately 800 bins missed out of 750,000 in FQ3 which means over 99% of bins were collected on time. This is based solely on missed bin reports from customers and may not be totally reflective of service delivery on the ground since we don't record each and every individual collections.

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

TARGET FQ3 96%	ACTUAL FQ3 99%	BENCHMARK 99%	PERFORMANCE TREND
	G		➡



Latest status

FQ3 20/21

99.0 %