

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.

ARGYLL AND BUTE COUNCIL

$\frac{3}{4}$ Road and Infrastructure Services
 $\frac{3}{4}$ 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


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

 Indicates the performance has not met the expected Target

 Indicates the performance has met or exceeded the expected Target

   The Performance Trend Arrow indicates the direction of travel compared to the performance reporting period

FQ42019/20 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_05	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 Hogs 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 current 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


FQ42019/20PERFORMANCE REPORT

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

Indicator: FIS102_06 Crisis Grant applications are processed promptly	
Commentary: Performance is excellent. There was a significant spike in applications following lockdown but the team was supplement in number by a senior assessor and the debt recovery team took claims over the phone to ensure that the national performance targets were met. It was a really good piece of work. Overall there was a 150% increase in applications in March compared to previous months. This has now been met.	
This indicator is above target with no change in performance since the last reporting period	
TARGET March 2020 99%	ACTUAL March 2020 100%

FQ42019/20 PERFORMANCE REPORT

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

Indicator: FIS115_03 Production of Audited Accounts			
Commentary: Audited accounts not due until 30 th September 2020. Currently on track to deliver to this timescale.			
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 FQ2 COMPELTE	PERFORMANCE TREND 

FQ42019/20PERFORMANCE REPORT


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

Indicator: FIS115_09 Review treasury management practice (TMP) statements

Commentary:

FQ42019/20PERFORMANCE REPORT

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

Indicator: FIS115_1-Review of Strategic Risk Register			
Commentary: Six monthly report to review Strategic Risk Register submitted to SMT 14 October 2019, next report will be submitted to SMT for meeting on 18 May 2020.			
This indicator is on target with no change in performance since the last reporting period			
TARGET FQ1 & FQ3 COMPLETE	ACTUAL FQ1 & FQ3 COMPLETE G	BENCHMARK No Benchmark	PERFORMANCE TREND 

FQ42019/20PERFORMANCE REPORT

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

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

FQ42019/20PERFORMANCE REPORT

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

FQ42019/20PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20

FQ42019/20 PERFORMANCE REPORT

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


Indicator: EDU107_1- Early level and childcare learners spend 50% of their funded time outdoors

Commentary:

We evaluated e%i (at)7.9 (e)-3(at)7.Eh5 (i)-8 (i)-id [(42.3 (e)-3 (q a8812486.725n55449.)0.8 (r)3.24c/4 1.44 1ba49.)086.][(42-4 1.a(42-4 1d55449. fr473.49.)0

FQ42019/20 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	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
70%	78% G	No Benchmark	

FQ42019/20PERFORMANCE 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 a 2021

FQ42019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for 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	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
100%	100% G	100% Current national data	

FQ42019/20PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for 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 appear in a number of cases 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 £K2,500,000	ACTUAL FQ4 £K 2,988,392 G	BENCHMARK No Benchmark	PERFORMANCE TREND

FQ42019/20PERFORMANCE REPORT

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

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

Commentary:

The increase shown in F

FQ42019/20PERFORMANCE REPORT

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

Indicator: LRS110_1	Maintain the percentage of local suppliers that bid for business through the procurement portal
Commentary:	FQ4 shows a 7.2% increase. This is due to the Marine Works Framework contract awarded in January to 12 separate suppliers, 6 local.
This indicator is above target and performance has improved since the last reporting period	

TARGET FQ4
20%

ACTUAL FQ4
27.2%

FQ42019/20

FQ42019/20PERFORMANCE REPORT

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

Indicator: COM113_07 Redevelopment and refurbishment of the Rothesay Pavilion

Commentary:

1. Contract Completion Date was ~~Feb~~ Feb20, which was not achieved and a Certificate of-Non

FQ42019/20PERFORMANCE REPORT

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

Indicator: COM113_08

FQ42019/20 PERFORMANCE REPORT

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

Indicator: COM114_04 Deliver the Council's property related carbon reduction target
Commentary: The property related carbon reduction target for 2019/20 is the balance carrying forward from Aqualibrium of 130tCO ₂ e plus a further 133 tCO ₂ e through a variety of projects covering fuel conversions and energy efficiency. The total target is therefore 263 "Tonnes". There have been issues with the project at Aqualibrium and the completion date for site works is now unknown given the impact of COVID. The 133Tonnes has been delivered from the fuel conversions/energy efficiency associated with projects on the capital programme which also have carbon benefits and is further broken down as Electricity 15 Tonnes, Natural Gas 35 Tonnes, Other Heating 75 Tonnes and Water/Sewerage 8 Tonnes.
This indicator is on track to a revised plan, this is noted through the upward trend arrow
TARGET FQ4

FQ42019/20PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Customer Support Service 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 v-6 (h)ds cduoi.8 (u)2 (2)3 (0)-7.9 (4.8 (v-6 (h)ds)-4.23

FQ4 2019/20 PERFORMANCE REPORT

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

FQ4 2019/20 PERFORMANCE REPORT

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

Indicator: CSS116_01 Increase social media followers

Commentary:

FQ4 2019/20 PERFORMANCE REPORT


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

Indicator: CSS116_03 Communication enquiries are dealt with promptly and within deadlines

Commentary:

FQ42019/20 PERFORMANCE REPORT

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

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. None are with Argyll and Bute Council however currently 71% of all our apprentices go onto secure a post with Argyll and Bute on completion.			
This indicator is above target and performance has improved since the last reporting period			
TARGET FQ4 95%	ACTUAL FQ4 97% G	BENCHMARK No Benchmark	PERFORMANCE TREND 

This report provides an overview of the FQ4 2019/20 performance for Road 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 breakdowns.

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

FQ42019/20PERFORMANCE REPORT

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

Indicator: RIS113_04 Percentage of street lighting repairs completed within 10 days	
<p>Commentary:</p> <p>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 role 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 the electrician was working from and we achieved improved results here. COVID further compounded our work progressing in March with staff working to dangerous defects only.</p>	
This indicator is below target however performance has improved since the last reporting period	

TARGET FQ4
75%

ACTUAL

FQ4 2019/20 PERFORMANCE REPORT

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

Indicator: RIS113_05(i)-Ar: RIS113

FQ4 2019/20 PERFORMANCE REPORT

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

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

Commentary:


FQ42019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road 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 96%

FQ42019/20 PERFORMANCE REPORT

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

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 sitting at an average of 4 days to respond to enquiries. The target for 20/21 will be reviewed to capture a more representative measure 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 

SERVICE ANNUAL PERFORMANCE REPORT

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 (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 day standard. In doing so we have met our target. The service would like to increase performance in service requests but 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

BENCHMARK
TBC

PERFORMANCE

G

SERVICE ANNUAL PERFORMANCE REPORT

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 reporting 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 ()10.6 (v)-5.5 (is,)9.9 (7)--a53(()7)5.9 (7ct((g)29 (4r y

SERVICE ANNUAL PERFORMANCE REPORT

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

SERVICE ANNUAL PERFORMANCE REPORT

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

Indicator: DEG110_05 Number of new business startups supported [comprises of workshop attendees and advisory support]	
Commentary: During 2019/20, the Business Gateway team supported 138 business startups (an increase of 22 businesses from 2018/19) and in excess of the Service Plan target of 100. The startup targets for 2019/20 were met and exceeded for all four administrative areas of Argyll and Bute.	
This indicator is above target and performance has improved since the last reporting period	
TARGETFQ4	ACTUALFQ4
116	138

SERVICE ANNUAL PERFORMANCE REPORT

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

Indicator: DEG110_07 Achieve an above national average level of planning application approval rates

Commentary:

Planning application approval rate was 96.9% above target (95%) where it has been for over six years now, demonstrating a high level of performance for business

It is worth noting that this statistic will be significantly affected by covid19.

This indicator is above target however performance has decreased

