


FQ2 2020/21 PERFORMANCE REPORT




This report provides an overview of the FQ2 2020/21

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

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Chief Executive's Unit.

DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_01 Maximise distribution of Scottish Welfare Fund

Why measure this? We distribute as much of the Scottish Welfare Fund as we can to vulnerable people. We also have a statutory duty to do this.

Commentary: Spend is picking up significantly after a slow start due to restrictions regarding house moves for Community Care Grants. We cover the cost of fixtures and fittings in houses therefore a reduction in house moves results in a lesser number of applications. In September 2020 we spent £75,900 on SWF by far the largest monthly spend. If that continues as anticipated we will spend our 2020/2021 allocation in full by the yearend

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Chief Executive's Unit.

Indicator: FIS110_02 Maintain the percentage of suppliers that are paid within 30 days.
Why measure this? Based on good practice.
Commentary: Target continues to be exceeded.

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Chief Executive's Unit.

Indicator: FIS115_1-The agreed Audit Plan is delivered


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Chief Executive's Unit.

Indicator: FIS115_14 Maintain the high rate of collecting Non Domestic Rates			
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.			
Commentary: As a consequence of COVID additional NDR Coronavirus relief has been applied to accounts. This has reduced the total net bill down from £40million to £29 million per annum. The cost of the £11 million reduction in income is recovered from the government in the local government settlement. Therefore the NDR collection rate is artificially improved because of the application of the relief.			
This indicator is above target and performance has improved since the last reporting period			
TARGET SEPTEMBER 20 62.50%	ACTUAL SEPTEMBER 20 74.08%	BENCHMARK 97.3%	PERFORMANCE TREND ↑

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Education Service

DELIVERING OUR OUTCOMES - OUR KEY PERFORMANCE INDICATORS			
Indicator: EDU107_04 Phasing in 1140 hours of Early Learning and Childcare (ELC) by 2020			
Why measure this? The need to ensure all 3 and 4 year olds have access to 1140 hours by August 2020			
Commentary As of August 2020 all eligible children were able to receive 1140 hours. We were one of only 11 authorities to meet the deadline.			
This indicator is on track with no change in performance since the last reporting period.			
TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
On Track	On Track G	No Benchmark	

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EducationService

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Education Service

Indicator: EDU107_04-A counselling service is available in all secondary schools

[Why measure this? This will provide support for mental health and wellbeing in our young people.](#)

Commentary: The school counsellor posts have been advertised with a very encouraging level of skilled and appropriately qualified applicants. All posts

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Education Service

<p>Indicator: EDU107_07 The percentage of schools that use the progress and achievement module</p> <p>Why measure this? This will enable the Education Service to assess and track children and young people's progress in raising their attainment</p> <p>Commentary: 100% of schools across the authority are engaging with the Progress and Achievement module at 3 annual points, October, February and June. At these 3 points teachers of pupils from P1 to S3 enter data relating to every child's progress in literacy and numeracy within the Curriculum for Excellence level that they are currently working in. The resulting data sets are being used to plan and individualised targets for each pupil and identified groups. Data is analysed at school and authority level to ensure excellence and equity in provision. The authority uses the data to inform improvement planning with schools and clusters.</p> <p>This indicator is above target and performance has increased since the last reporting period</p>			
<p>TARGET FQ2</p> <p>50%</p>	<p>ACTUAL FQ2</p> <p>100%</p> <p>G</p>	<p>BENCHMARK</p> <p>NO BENCHMARK</p>	<p>PERFORMANCE TREND</p> <p>↑</p>

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Education Service

<p>Indicator: EDU107_12 Maintain the percentage of all young people achieving a positive destination</p> <p>Why measure this? This demonstrates the high level of the number of our young people that achieve positive destinations. This gives an overall assessment of Young People in Argyll and Bute.</p>				
<p>Commentary: The 2020 Annual Participation Measure headline figures confirm that 94.1% of 16 year olds in Argyll and Bute were participating in education, training or employment compared to 92.1% nationally. 2.4% were not participating compared to 2.8% nationally and 3.5% have an unconfirmed status compared to 5.1% nationally. Despite a fall of 0.7% (22 young people) in the number of young people participating last year, Argyll and Bute remains above the Scottish average in all three categories.</p>				
<p>This is a new indicator for this reporting period and the performance is on track.</p>				
<p>TARGET FQ2 (ANNUAL)</p> <p>95%</p>	<p>ACTUAL FQ2 (ANNUAL)</p> <p>94%</p>	<p>BENCHMARK</p> <p>93%</p>	<p>PERFORMANCE TREND</p> <p style="text-align: center;">➔</p>	
<p>EDU107_12 Maintain the percentage of all young people achieving a positive destination</p>				

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Education Service

Indicator: EDU108_01 - Develop a nurture strategy for Argyll and Bute with an associated sustainable training model.

Why measure this? Upskilling staff within nurture will help to improve the health and wellbeing of our children and young people.

Commentary: The Community Mental Health paper has been endorsed by Argyll and Bute's Children, including appointment of Principals (FTs) to

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EducationService

Indicator: EDU108_07

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Legal and Regulatory Support


DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

Indicator: LRS104_01 Maintain the percentage of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks

Why measure this? de (w)-8 cn (s) TJ ET wsa Pc q 72.96 rr Q8d13 (l)W95.88 26.88 re W n 9 (a)12.8 (s)1.3 (s) (l)W95.80 1 Tf 0 Tc 08926.88 re

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Legal and Regulatory Support

Indicator: LRS110_10 Maintain the percentage of local suppliers that bid for business through the procurement portal Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.			
Commentary: Due to the nature of the contracts awarded in this quarter, the % of local suppliers is lower. Please note, however, that the % of local suppliers is currently 38%. Detail on contracts bid for and by local suppliers is attached within Pyramid.			
This indicator is below target and performance has decreased since the last reporting period			
TARGET FQ2 35%	ACTUAL FQ2 20.8%	BENCHMARK 34.1%	PERFORMANCE TREND 
LRS110_10 Maintain the percentage of local suppliers that bid for business through the procurement portal			

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Legal andRegulatory Support

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Legal and Regulatory Support

Indicator: LRS116_02 Percentage of Community Councils that are satisfied with the support received from Governance Team

Why measure this? The monitoring of satisfaction levels helps ensure that support levels are appropriate.

Commentary: Overall the response is 84.2% satisfaction. However 15.8% of those responding were neither satisfied nor dissatisfied. On scrutinising data these related to 3 Community Councils who indicated that they have very little or very infrequent contact with the team in regular, more frequent contact, were 100% satisfied with the support received. (w)4.4 39B26 2 (t)-h (u)-0.7 (e)-1 ()10.C (o)-3.6 (o)-6.2 1)13.6 yuat0(o)-3.6 (o)-9.7 (u)-0.6 (n)-0.c (8)-4.

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Commercial Services

DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

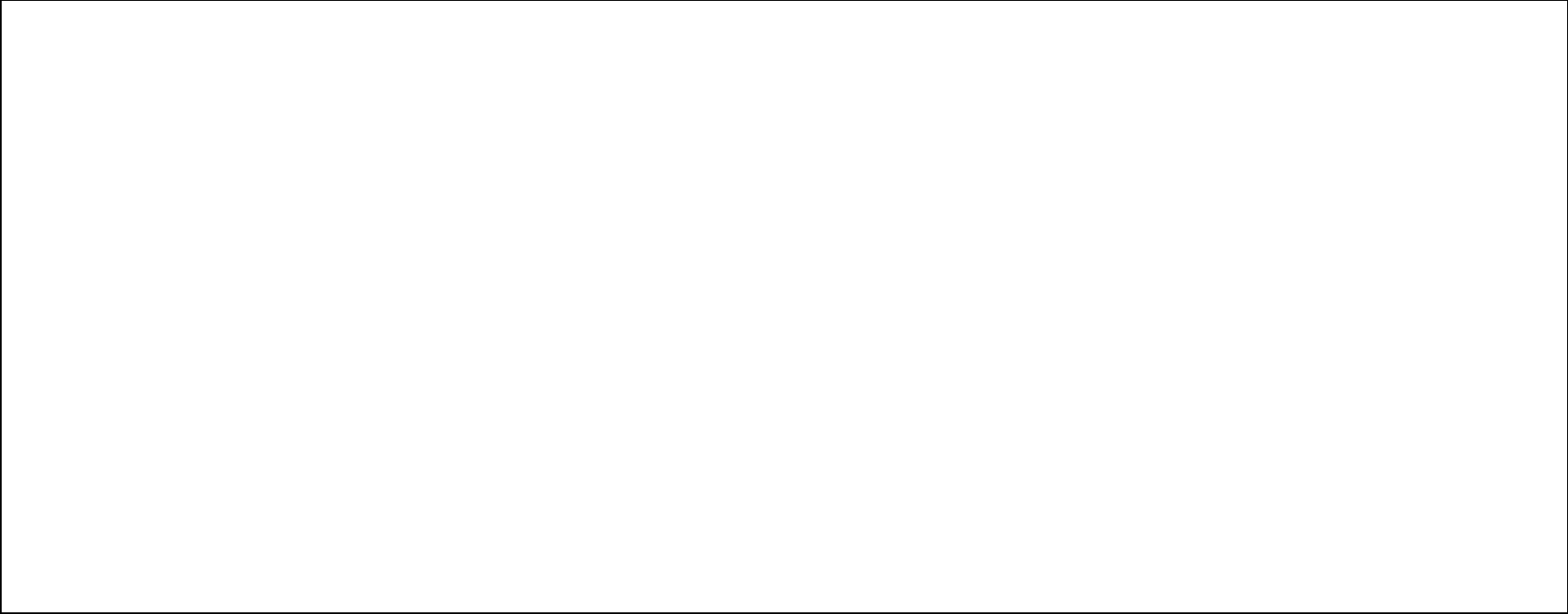
Indicator: COM113_04 The Council's Capital Plan is delivered on time [for projects managed by the Major Projects Client Management Team]

Why measure this? We can deliver major capital projects which add value to the community on time.

Commentary:

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Commercial Services



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Commercial Services

Indicator: COM113_05 The Council's Capital Plan is delivered on time [for projects managed by Property Services]
Why measure this? We ensure safe and efficient development of Council properties.
Commentary: The Covid19 pandemic resulted in the closure of all non-essential construction works and as a result the capital programme in general the Early Years programme in particular has been prioritised. The Scottish Government has extended the completion deadline for EY projects from August 2020 until August 2021. Other significant projects affected include the completion of Dunoon Primary School. As a result of Covid19 there will be significant slippage in the 2020/21 capital programme and there is a need to programme a significant number of projects from summer 2020 to summer 2021. Given our knowledge of contractor availability there is a risk that there will be insufficient contractor capacity to undertake the works that will be required in summer 2021. The property design team will have early dialogue with contractors to inform the most likely way forward.
This indicator is on track to a revised plan, this is noted through the upward trend arrow

TARGET FQ2

On Track

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Commercial Services

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Commercial Services

<p>Indicator: COM113_08The percentage of operational buildings that are suitable for their current use</p> <p>Why measure this?This helps ensure property is safe and fit for purpose.</p> <p>Commentary:</p>

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Customer Support Services

DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS	
Indicator: CSS10105-Increase public use of corporate social media sites on three categories of information: council news, community success and general use.	
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. However the Facebook target was 18,644 and actual number was 7,800 for this quarter. Instagram, Linked In and Twitter all exceeded targets this quarter. This is being achieved by providing information based on three key categories: council news, general information and community spirit/successes updates. There continues to be a need to promote information helping people to deal with COVID (partner organisations, Scottish Government, council support) which the team are promoting through social media.	
This indicator is above target and performance has improved since the last reporting period	
TARGET FQ2	36,046

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Customer Support Services

Indicator: CSS10801-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: The Council currently has 9 Modern Apprentices. The number of Modern Apprentices going into a positive destination on completion of their apprenticeship with Argyll and Bute Council remains at 98%. Not all of these are with Argyll and Bute Council however 73% of all our completed apprentices go onto secure a post with Argyll and Bute Council. This

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Customer Support Services

Indicator: CSS113_01 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 July average fix time for service affecting incidents was 2.2 hours, well within target. August average time to fix ICT was 3.39 hours.

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Customer Support Services

Indicator: CSS115_04 Increase the percentage of all Self Service and automated contacts through 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 efficiency.

Commentary: In FQ2 there were 41,240 mediated transactions (11.e.9 (y) a9r7.8 1.44 C-8. (2) (c6(nd)04.9 (t)-4.3 (a)-3.3 (a 9nd)0-3.3 (a 9nd)0-3

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Road

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Road and Infrastructure Services

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Road and Infrastructure Services

Indicator: RIS114_03 Percentage of street cleanliness

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

Commentary: During lockdown of the covid

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Road and Infrastructure Services

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: 639 bins were missed out of 750,000 in FQ2 which means 99% of bins were collected on time. 246 bins were missed in FQ1. During Covid19 when scheduled collections and their frequencies were adjusted the service has still achieved 99% performance in this area			
This indicator is above target with no change in performance since the last reporting period			
TARGET FQ2 96%	ACTUAL FQ2 99%	BENCHMARK 99%	PERFORMANCE TREND G

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Development and Economic Growth Service

DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS			
<p>Indicator: DEG103_02 The percentage of positive homeless prevention interventions.</p> <p>Why measure this? We personalise preventative measures to help people access housing option that meets their needs. This statutory measure recognises the importance to prevent homelessness.</p>			
<p>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 2 this has resulted in positive interventions for 58% of households seeking advice. Of the 42% that made a homeless application, 11% lost contact and 8% resolved their housing issue. Bute and Cowal recorded the highest number of households requiring to make a homeless application with 23% of households approaching the housing service for advice making a homeless application. The 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.</p>			
<p>This indicator is above target and performance has improved since the last reporting period</p>			
TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
50%	58% G	50%	↑

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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: Service requests 79% for Q2 total of 1403 service requests were received in Q2. However, restrictions in the ability to visit business premises impacted on our service response, although we have identified innovative ways of responding, including remote communication with customers, and use of photo and other documentation. Notwithstanding this, it has been difficult to respond to all service requests within the 20 working day period due to access difficulties and also the increased level of activity around COVID regulations and supporting the Test and protect regime through Incident Management Teams and assessment of businesses. Over this reporting period, we have been actively involved in Incident Management teams relating to COVID outbreaks, as well as a number of COVID assessment groups and responding to 369 requests from business or complaints regarding COVID standards. The increasing number of positive COVID cases and potential "local or national lockdown" will create a need for the service and it is anticipated that response to service requests will not meet the target for Q3 and possibly even Q4.

This indicator is

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Development and Economic Growth Service

Indicator: DEG105_0-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: Respond to building warrant applications within 20 days: 98.2% (down from 99.5% in Q1) but above target of 93%. One of the 5 national building standards performance measures providing an indication of response times for building warrant applications. Performance by the team continues to be good and whilst there was a reduction in building warrants in Q1 due to COVID lockdown, there has been a gradual increase in building warrant applications in quarter 2. Whilst levels are down compared to 19/20., the profile is the same. Over this period, we have reviewed procedures, developed new ways of working through the introduction of virtual inspections. This scope calls to undertake inspections via video, and has allowed building warrant completion certificates to be issued at a time when travel and visits were difficult. Given the success of (Giv)-5.9 (c)-1huehn u -0

FQ2

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Development and Economic Growth Service

<p>Indicator: DEG110_03 The number of new businesses start-ups supported</p> <p>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.</p>			
<p>Commentary: The number of new businesses supported in FQ2 was 42, against a target of 26 (162% of target achieved). The significant increase compared to Q1 (15 starts) is due in part to lockdown easing but mainly because advisers were able to restart following up with clients when the two Government COVID grant support schemes being administered via Business Gateway concluded in August. It is too early to confirm a trend in increased start-ups. Benchmark data on wider business start-up rates will be available in due course. We can expect results to be impacted by seasonality, the end of the furlough scheme and the severity of a second COVID wave and consequent restrictions. In addition, adviser ability to follow up with pre-start clients to identify whether they have started is again reduced due to the team administering another wave of Scottish Government hardship grants. Start-ups supported by administrative area were as follows: • Bute and Cowal 10 start-ups were supported against a quarterly target of 6, 183% of target achieved. • Mid Argyll Kintyre and the Islands 6 start-ups were supported against a quarterly target of 7, 86% of target achieved. • Oban Lorn and the Isles 13 start-ups were supported against a quarterly target of 6, 217% of target achieved. • Helensburgh and Loch Lomond 13 start-ups were supported against a quarterly target of 7, 171% of target achieved.</p>			
<p>This indicator is above target and performance has improved since the last reporting period</p>			
<p>TARGET FQ2 46</p>	<p>ACTUAL FQ2 57 G</p>	<p>BENCHMARK No benchmark</p>	<p>PERFORMANCE TREND ↑</p>

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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: Comparison of applications received during FQ1&2 19/20 with receipts during FQ1&2 20/21 does not show any significant difference the volume of any specific application type in response to Covid 19. The main application types are noted below for reference of total submissions during the respective period:

N01 (Householder) 1% 19/20, 14.6% 20/21 N03B (Housing Local) 15.3% 19/20, 16.3% 20/21 N10B (Other Local) 13.3% 19/20, 15.2% 20/21 N14 (Listed Building) 5.9% 19/20, 4.3% 20/21 N17A (Other Consents) 5% 19/20 6.9% 20/21 Other Not Included in Statutory Returns (including apps) 37.4% 19/20, 38.5% 20/21 Note that there is a proportionate increase in the submission of more complicated application types relating to new housing and commercial development, and a decrease in householder development. There is also an increase in prior notifications and submissions which are not required for statutory reporting. The other item of significance to note is the general lack of major application submissions which would deliver a significant proportion of fee income (5 in FQ1&2 19/20 and only 1 in the same period 20/21).

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE TREND
95%	97.7%	93.7% Scottish Average	↓

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