

**COUNCIL 6-MONTH PERFORMANCE REPORT – APRIL TO SEPTEMBER 2021**

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**1. SUMMARY**

- 1.1 The Performance and Improvement Framework (PIF) sets out the process for presenting the Council's performance reports.

As a consequence of Covid-19 alternative options for each PIF activity have been agreed by the Executive Leadership Team (ELT). This paper presents the Council's 6-month Performance Report and Scorecard for April to September 2021.

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- 2.2 The paper identifies the strategic activities that have occurred during the reporting period along with the planned activity for Performance Management and Reporting commencing 2021/22

**3. RECOMMENDATIONS**

- 3.1 It is recommended that the Audit and Scrutiny Committee reviews the Council's 6-month Performance Report and Scorecard as presented for the purposes of scrutinising the Council's performance.
- 3.2 The Audit and Scrutiny Committee note that due to Covid-19 demands on staff and resources Performance Management was deprioritised. Attached is the Performance Report in a format that enables scrutiny of identified Key Performance Indicators (KPIs).
- 3.3 It is recommended that the Audit and Scrutiny Committee note the planned activity for Performance Management and Reporting during 2021/22 onwards.

**4. DETAIL**

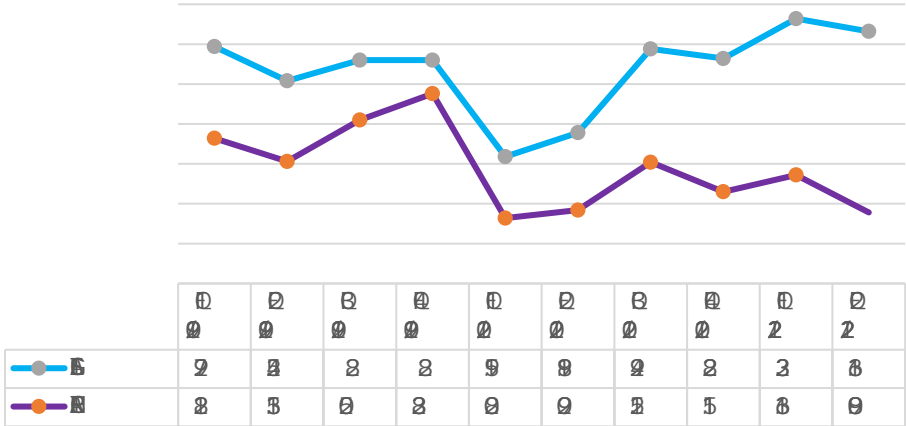
- 4.1 The Performance and Improvement Framework (PIF) was approved by the Council in September 2017. The PIF sets out the agreed framework for planning, monitoring and reporting the Council's performance.
- 4.2 As a consequence of Covid-19 an unprecedented and unknown demand has been placed on staff and resources.

To support scrutiny of performance by Elected Members and Senior Officers during the Covid recovery period the Executive Leadership Team (ELT) identified a Council-wide suite of 85 Success Measures for the reporting period 2021/22 (Appendix 1).



noted that sickness levels are always lowest in FQ2 due to the summer holiday period.

FIGURE 1: WORK DAYS LOST OVER TIME - TEACHER AND LGE STAFF



For both FQ1 and 2 the sickness absence levels for LGE staff have exceeded pre pandemic levels. However, for Teachers the levels have slightly reduced and are lower than any other quarter in the preceding 3 years apart from FQ1 2020/21 which was during lockdown. This is pretty remarkable given the pace and scale of changes to working practices that have been experienced by the Education Service due to Covid.

With regards to the split between long and short term absence it remains that more days are lost to long term than short term, with a gradual decrease in long term mirrored by a gradual increase in short term but frequent absences.

FIGURE 2: LONG AND SHORT TERM OVER TIME

The two main reasons for absence in this period are both consistent with last year. These are Stress, Depression and Mental Health, followed by Stomach, Liver, Kidney and Digestion. This year Medical Treatment is the third reason for absence which was not the case last year. It can be assumed that the increase is due to the NHS restarting operations.

	Stage 1			Stage 2		
	Total number	Number in time	% in time	Total number	Number in time	% in time
Chief Executive's Unit	14	14	100%	4	3	75%
Executive Director Kirsty Flanagan	194	152	78%	56	39	70%
Executive Director Douglas Hendry	19	17	89%	18	11	61%
Live Argyll	1	1	100%	0	0	-
Totals	228	184	79%	78	53	71%

#### 4.8 **Audit Recommendations**

Internal and External Audit Reports are presented at this committee meeting.

#### 4.9 **Finance**

There is a forecast overspend for 2021-22 of £0.399m as at the end of September 2021. This breaks down as an overspend of £0.426m in Social Work due to a combination of a high demand for services and some forecast slippage on the delivery of agreed savings and a forecast underspend of £0.027m relating to a projected over-recovery of income for appraisal of water supplies.

#### 4.10 **Strategic Risk Register (SRR)**

The Strategic Risk Register (SRR) details significant challenges and the agreed approaches to manage them. These specific interventions are subject to scrutiny at Strategic Committee Level and kept under review by the Council's Executive Leadership Team.

The reported SRR has thirteen risks in total. Four are red, six are amber and the remaining three are green. The four red risks relate to population and economic decline, the Health and Social Care Partnership, Waste Management, and the potential impact of a cyber security breach.

#### 4.11 **Operational Risks**

The Chief Executive has one red risk which relate to a failure to achieve budgeted income from local taxes and/or other income due primarily to the impact of Covid and the risk that financial impact of Covid will impact on service delivery and the Council's ability to agree a balanced budget.

Executive Director Kirsty Flanagan has seven red risks which relate to the cost of delivering environmental health services in relation to public health, extreme

weather impact on both the road network and the cost of winter maintenance, waste disposal, the affordability of maintaining ageing bridges and retaining walls on the road network, cyber security breach including maintenance of ICT assets and the cessation of housing service adaptation work due to Covid.

Executive Director Douglas Hendry has three red risks which relate to the availability of capital funding to deliver key projects, compliance with the conditions of externally funded projects and ensuring that Council offices, depots and other properties are improved.

Key actions have been agreed to address these red risks and all other risks in the operational risk registers

## **Other Strategic Activities**

### **4.12 Covid**

Whilst the country remains in response mode to the pandemic, dealing with Covid 19 has increasingly become 'business as usual'. Council employees continue to work from home where possible and meetings are held remotely and Our Modern Workspace is progressing to understand what each employee's requirements are and how we provide this.

The biggest impact has been on education who continue to require to be agile to

#### 4.14 **Argyll and Bute Flexible Food Fund**

Support was made available for people across Argyll and Bute who struggle to access food and heat their homes. The Flexible Food Fund has helped 550 households access £760,000 of benefit income fuel debt relief since January 2021, with an average financial gain of £1,385 per household.

Funded by the Scottish Government, the project allows the Council's benefit team to work with third sector partners including Bute Advice Centre, Allenergy and foodbanks, to support people who are struggling for money to cover food and fuel costs. A series of pop-up events commenced September to promote the fund.

The project received national recognition when selected as winner of the Social Impact and Diversity Award the 2021 Footprint Awards. At the same awards the Council's Catering Team were runners up in the Sustainability in Education category for the way school meals were provided when pupils returned from lockdown.

#### 4.15 **Hardship Fund for Businesses**

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This has been a collaborative approach, working with partners, residents and businesses throughout the project. The success of Campbeltown provides a working model for our other towns as we continue to invest in Argyll and Bute's future.

- ¾ Tower Street, Rothesay; repair work to the Tower Street building is being delivered as part of the Rothesay Townscape Heritage/CARS project. The council has acquired the building's ground floor to use as office accommodation. Funding is approved to significantly enhance its appearance.
- ¾ Lochgilphead Front Green; upgrade of the pavement surface finish to stone in this important public space, complementing the town's recently completed Colchester Square public realm project.

4.25

## **Other Activities**

### **4.29 National Care Consultation**

In August the Scottish Government launched the consultation 'A National Care Service for Scotland' which follows on from the Independent Review of Adult Social Care (IRASC). It concluded that whilst there were strengths in Scotland's social care system, it needed revision and redesign to enable a step change in the outcomes for people in receipt of care.

The consultation has extended the scope of the review to other service areas including children and families, community justice, alcohol and drug services, mental health services, and social work.

The proposals have the potential to be the largest and most significant public sector reform in Scotland for decades.

A special meeting of the Council is being arranged for 28 October to consider its formal response to the consultation.

### **4.30 Performance Management Project**

The project team held an extensive series of engagement activities with officers and members to inform the review of Performance Management.

Key recommendations to improve how we manage performance were agreed by the Council on 30 September as follows:

- ¾ Agree a proposed suite of Corporate Outcome Indicators to be reported to Strategic Committees and remove Business Outcomes.
- ¾ Agree to pilot a more immersive method of assessment of performance.
- ¾ Agree Members' review priorities within the Local Government Benchmarking Framework.
- ¾ Members' note that changes will take effect for financial year 2022 – 2023 with a review to come back to a future meeting of the Council.

These recommendations seeks to:

- ¾ Make performance management simpler to use and understand
- ¾ Use a smaller and more meaningful set of indicators
- ¾ Reduce current levels of duplication
- ¾ More customer focussed

#### **The key changes are:**

- ¾ Currently we report quarterly on 85 indicators grouped by Service to strategic committee. Instead we will report on around 44 of these grouped by Corporate Outcome (hence termed Corporate Outcome Indicators).

¾ Area Scorecards and the indicators within will continue and the next stage of the project will arrange for this information to be published more quickly using an improved format.

¾ The pilot of immersive methods of assessment of performance is akin to Inquiries by Strategic Committees and allows Members to scrutinise in detail its policies and take a longer term view on outcomes and allocation of resources to achieve these.

The next stage involves developing the dashboards, training and transitioning to the new format by the beginning of the next financial year.

#### **4.31 PIF Activity**

The planned data cleanse of Pyramid has recommenced. This will involve continuing to simplify where possible, remove old 'archived' data and improve the user experience.

To help ensure the appropriate monitoring and scrutiny of performance management the focus will remain on the reduced suite of KPIs. These are monitored and reported on at appropriate Strategic Committees until a decision is made otherwise. Pyramid will continue to remain 'live' with all Success Measures aligned to Service Plans and updated as agreed.

This agreed process will also feed into the Performance Management Project which commenced in September 2020.

## **5.0 CONCLUSION**

This report updates the ASC on how we are Delivering Our Outcomes; the Key Challenges and how we plan to manage them; other Strategic activity along with implemented and planned changes to the PIF.

## **6.0 IMPLICATIONS**

6.1 Policy: None

6.2 Financial: None

6.3 Legal: None

6.4 HR: None

6.5 Fairer Scotland Duty: None

6.5.1 Equalities - protected characteristics: None

6.5.2 Socio-economic Duty: None

6.5.3 Islands: None

6.6 Climate Change: None

6.7 Risk: this report sets out key challenges to the organisation and actions in response.

6.8 Customer Service: None

**For**

Number Of Success Measures: 85

BORef	Business Outcome	SM Code	Outcome success measures
BO101	We ensure information and support is available for everyone	CSS101_01	Improve the current accuracy rate for registration of births and marriages by the Council's Registration Service.
		CSS101_02	Increase public use of corporate social media sites in three categories of information: council news, community success and general use.
		CSS101_03	Increase the percentage of telephone service enquiries received by Customer Service Centres that are dealt with at the first point of contact by the Customer Service Centre.
BO102	We provide support, prevention and opportunities to help people make better lifestyle choices	DEG102_01	Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan. (2020-2022 plan)
		FIS102_01	Maximise distribution of Scottish Welfare Fund.
		FIS102_03	Maximise distribution of Discretionary Housing Payment (DHP) fund.
		LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.
		FIS102_02a	Scottish Welfare Fund claims processed promptly.
		FIS102_02b	Scottish Welfare Fund claims processed promptly.
FIS102_04a	Process all new benefits claims or changes in circumstances promptly and accurately.		





BORef	BusinessOutcome	SM Code	Outcome successmeasures
BO110	We supportbusinessesemploymentand development	LRS110_03 LRS110_04	Maintain the percentage of allSmallMedium Enterprises (SMEs) win Councilcontracts. Increase the number of community benefits that are delivered through the contracts we award locally.
BO111	We influence and engage withbusinessesand policy makers	DEG111_01	An enforcementintervention is performed in a consistentand fair manner withbusinessesfully supportedthroughout.
BO112	Argyll		

BORef	Business Outcome	SM Code	Outcome success measures		
BO114	Our communities are cleaner and greener	RIS114_01	The percentage of waste that is recycled, composted or recovered.		
		RIS114_02	The number of tonnes of waste sent to landfill.		
		RIS114_03	Percentage of street cleanliness.		
BO115	We are efficient and cost effective	CSS115_01	Increase the percentage of all Self Service and automated contacts.		
		EDU115_01	Our Grant spend is maximised: Gaelic Grant Glaif Looked After Children Attainment funding Scottish Attainment Challenge		
		FIS115_01	The agreed audit plan is delivered.		
		FIS115_02	Maintain the high rate of collecting Non Domestic Rates (NDR).		
		FIS115_03	Maintain the high rate of collecting Council Tax.		
		LRS115_01	The percentage of complaints that are resolved at stage 1 (within 5 working days).		
		LRS115_02	The percentage of Freedom of Information requests that are responded to within timescales.		
		LRS115_03	The percentage of subject access requests that are responded to within the Data Protection Act timescales.		
		RIS115_01	Percentage of bins collected on time.		
		BO116	We engage and work with our customers, staff and partners	CPD116_01	The information provided to our community groups, individuals and partners is easy to understand.
				CPD116_02	All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.
BO117	We encourage creativity and innovation to ensure our workforce is fit for the future	CSS117_01	The percentage of delegates who have reported an increase in their knowledge and/or confidence following completion of the Argyll and Bute Manager Programme.		
		CSS117_02	The percentage of responders who agree that our corporate training courses have met their learning needs.		
		EDU117_01	Increase the percentage of our early years workers who have gained or are working towards professional qualifications.		
		EDU117_02	Provide 6 probationer virtual learning days to our probationer staff (needs.) Tj0 1 Tf 6.867 0 Td <0003>Tj /TT0 1 Tf (t/C2_0 1 Tf <0003>		

STATUS TREND

G	EDU106_05	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plan in place.
R	EDU107_05	Maintain the percentage of all young people leaving school achieving positive destination into further education, training or employment.
G	EDU108_04	Digital technology is used to deliver the curriculum wherever necessary as a cover for teacher vacancies or low rolls.
R	LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.
R	LRS110_02	Maintain the percentage of local suppliers that

Delivering Our Outcomes – This highlights past performance as illustrated through our Key Performance Indicators(KPIs)

## KEY TO SYMBOLS

**R** Indicates the performance has not met the expected Target

**G** |

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 help vulnerable p (o)1 ( d)10ae (o)1 7 Tw [(h)-6 (e)10 (l)4/

DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

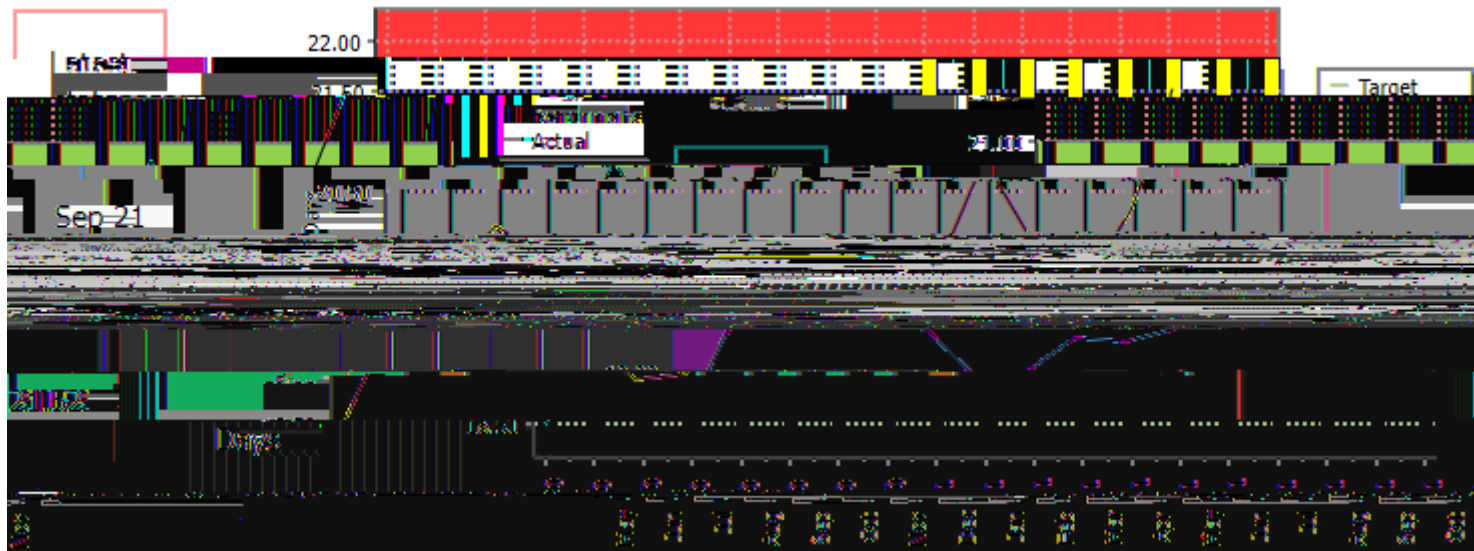
Indicator: FIS102\_04 All new benefit claims are processed promptly

Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: Performance has fallen slightly in this area mainly due to staffing shortages, sickness and an increase in Covid related Self Isolation Support Grant (SISG) volumes. A new member of staff started on 11th October and is trained to handle telephone enquiries. This will ensure that Benefit Assessors time will be freed up to process new claims. SISG volumes will reduce in the future due to proposed changes in the eligibility criteria for the grants. Therefore performance should improve as a result of this.

This indicator has not met the target (lowest is best) and performance has decreased since the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
Average 21 days for new claims (Monthly Data)	21.52 days Monthly Data <b>R</b>	Scottish average 21 days	<b>D</b>





DELIVERING OUR OUTCOMES  
ESR KEY PERFORMANCE INDICATORS

Indicator: FIS115\_01 The agreed audit plan is delivered

[Why measure this?](#)



## DELIVERING OUR OUTCOMES

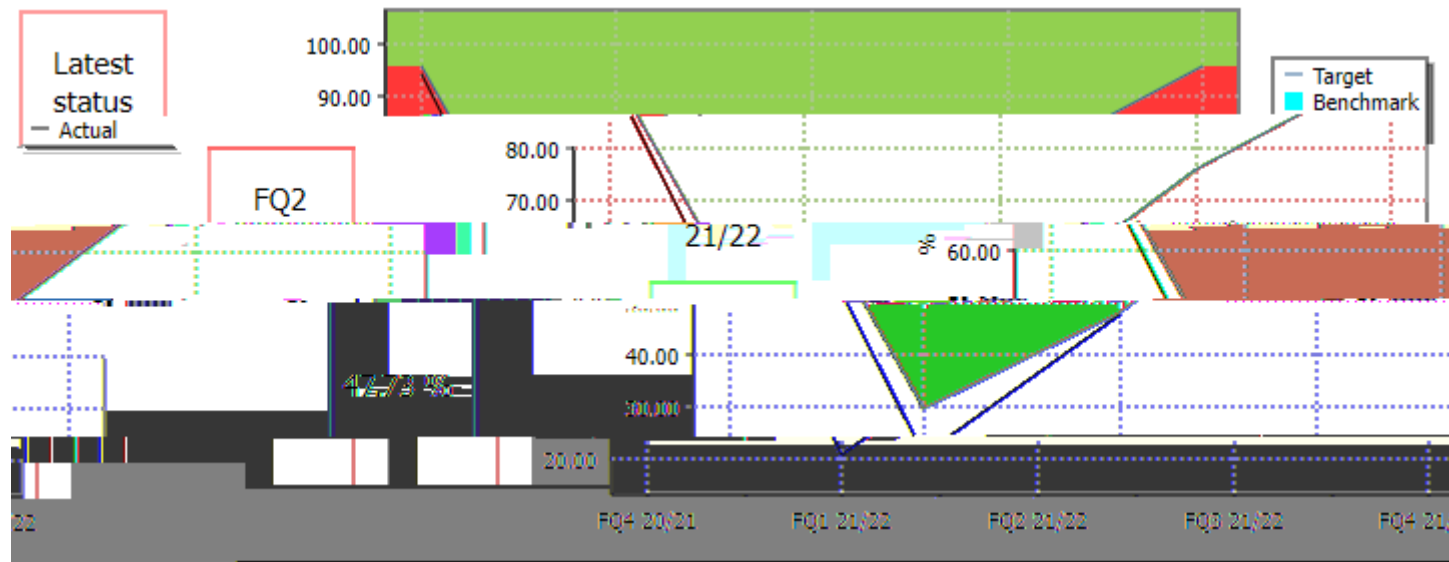
**DELIVERING OUR OUTCOMES - OUR KEY PERFORMANCE INDICATORS**

Indicator: FIS115\_03 Maintain the high rate of collecting Council Tax  
 Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

Commentary: Despite a difficult year Council Tax collections have remained steady and collection figures are now comparable with 2019/20. In FQ2 2021/22 we collected 47.73% which compares to 47.95% in FQ2 2019/20. The figure was lower for FQ2 but 2020/21 this is attributed to the impact of Covid. The team have continued to keep processes up to date and are performing well.

This indicator is below target, however this is a cumulative total for the financial year

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
57.40% 96.1% cumulatively at March 2022	47.73% <b>R</b>	Scottish average 96.1% / ABC 97.3%	<b>I</b>







DELIVERING OUR OUTCOMES | CSR KEY PERFORMANCE INDICATORS

Indicator: EDU107\_05 Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.

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.

Commentary: The Annual Participation Measure for 2020/21 was released on 31st August 2021. Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average.



DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

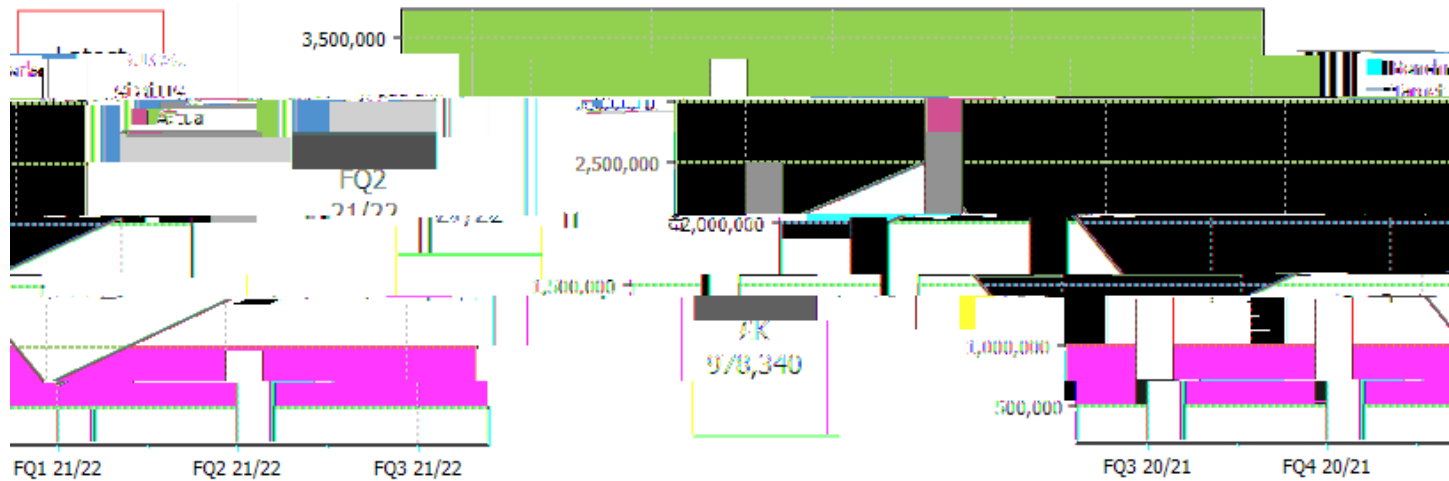
Indicator: LRS102\_01 Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.

Why measure this? It is important that the correct amount of welfare rights are being claimed for every Client.

Commentary: The figure is below target for a number of reasons. The volume of referrals received in 2020/21 was reduced due to Covid19 as there was an uplift in Universal Credit. In FQ2 'general advice' was provided in around 55% of closed cases which can be complex cases but no additional income was generated.

This indicator is below target, however this is a cumulative total for the financial year and performance has improved on the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
Total £2.750m per year is distributed to clients Target for FQ2 = £1,375,000	£978,340 <b>R</b>	Internal benchmark: £2.3m	<b>I</b>



DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

Indicator: LRS110\_02 Maintain the percentage



DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

Indicator: LRS110\_03 Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts.

Why measure this? This illustrates the level of support given to Small or Medium Enterprises. This is also reported to the Scottish Government.

Commentary: FQ2 - 80.6% above target, however, decreased from previous quarter due to the nature of some of the contracts awarded in FQ2. Overall YTD is 91.6%. Detail of contracts bid for and won by SMEs is available in Pyramid. In addition, as suppliers the team have developed a supplier page on the (.0 1m68-4 (u410 (n)-4cpl)4 l'(E)1 (s)2 ( w)6(le)9b(t)-3.9 (1-3.9it w)6(l-1)6 ( t)6 (h)-4a(rt

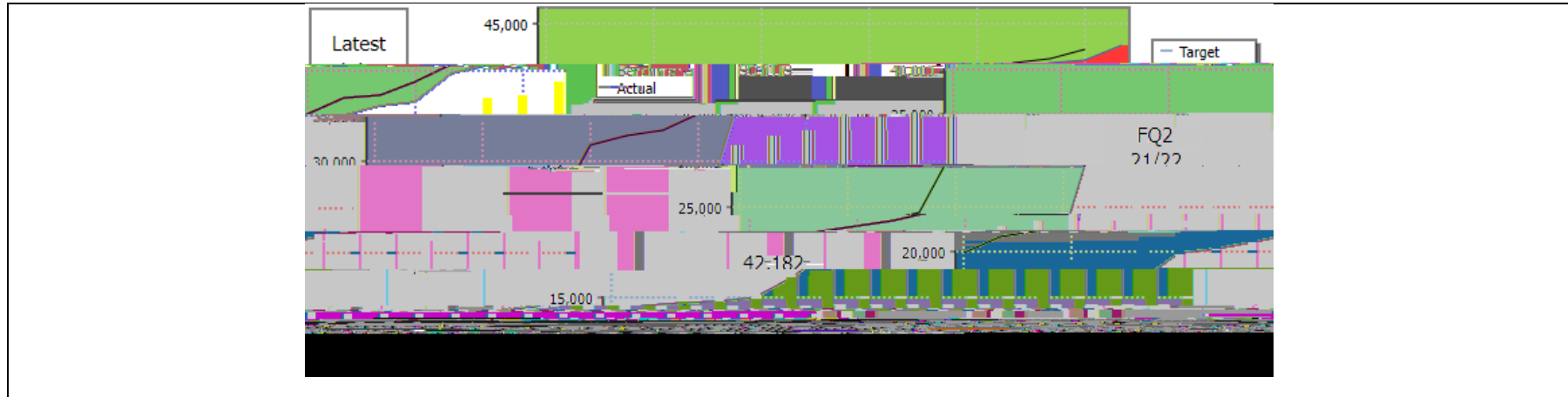
DELIVERING OUR OUTCOMES OR KEY PERFORMANCE INDICATORS

Indicator: COM107\_01 Provide quality meals within cost margins to all pupils.

[Why measure this? All pupils have the opportunity for a nutritious quality school meal](#)

Commentary: For FQ2 the food cost percentage for the whole area showed a variance fh .28- 48 re f10 G5A All p032P( )1.0( )Tj E

DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS



DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

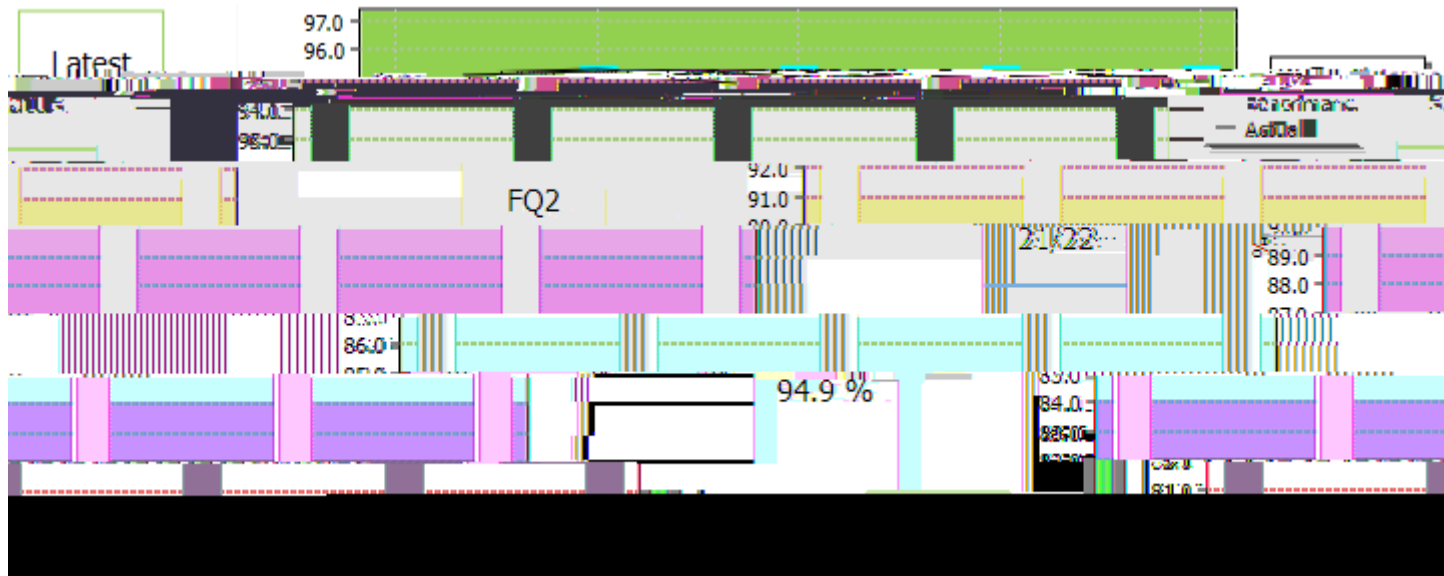
Indicator: CSS101\_03 Increase the percentage of telephone service enquiries received by Customer Service Centres that are dealt with at the first point of contact by the Customer Service Centre.

Why measure this? This illustrates how we aim to get every customer contact 'right first time' through our Customer Service Centre without having to transfer the query to officers within the specific service.

Commentary: This figure is based on the number of calls made, answered and transferred. Total number of calls received = 31 26,898 answered at first point of contact. First point of contact means that the customer service agent has sufficient information at hand to answer the question for the caller there and then without having to refer the service for the answer.

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
82.0%	94.9%	2020/21: 95.5%	<b>D</b>





DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

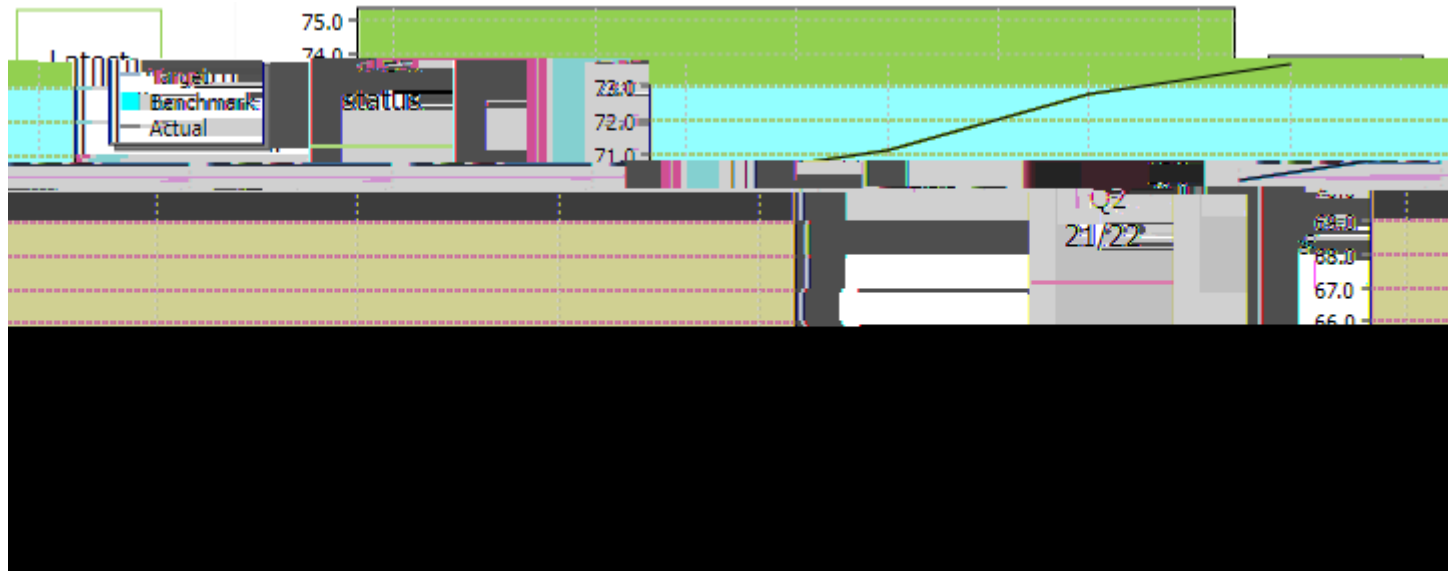
Indicator: CSS115\_01 Increase the percentage of all Self Service and automated contacts.

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 FQ2 there were 40,004 transactions dealt with by customer service agents (26.3%) and 112,215 automated or self service transaction (73.7%) so the 62% target was well exceeded.

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
62%	73.7%	2020/21: 62%	I



DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

Indicator: RIS113\_03 The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).

Why measure this? To keep our road network safe and connected we strive to ensure that all top priority routes receive appropriate and timely winter weather treatment.

Commentary: There was no winter maintenance action needed during FQ2. Winter maintenance is due to commence the first week November 2021.

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

TARGET FQ2  
99.87%

ACTUAL FQ2  
100%  
G

BENCHMARK  
APSE Family Group  
Average: 99%

PERFORMANCE  
↑



DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

Indicator: RIS113\_04 The percentage of ~~£1~~ potholes that are repaired within 36 hours.

Why measure this? Robust pot hole repairs help keep our communities and roads safe. Insurances against the council are also kept to a minimum whereby reducing avoidable spend.

Commentary:



DELIVERING OUR OUTCOMES | CSR KEY PERFORMANCE INDICATORS

Indicator: RIS114\_01 The 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: 47.9% recycling, composting and recovery in Q2 (35.0% recycling/composting plus 12.9% recovery). Recycling level normal with rates similar to pre-Covid levels.

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

DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

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.

DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

Indicator: RIS115\_01 Percentage of bins collected on time.

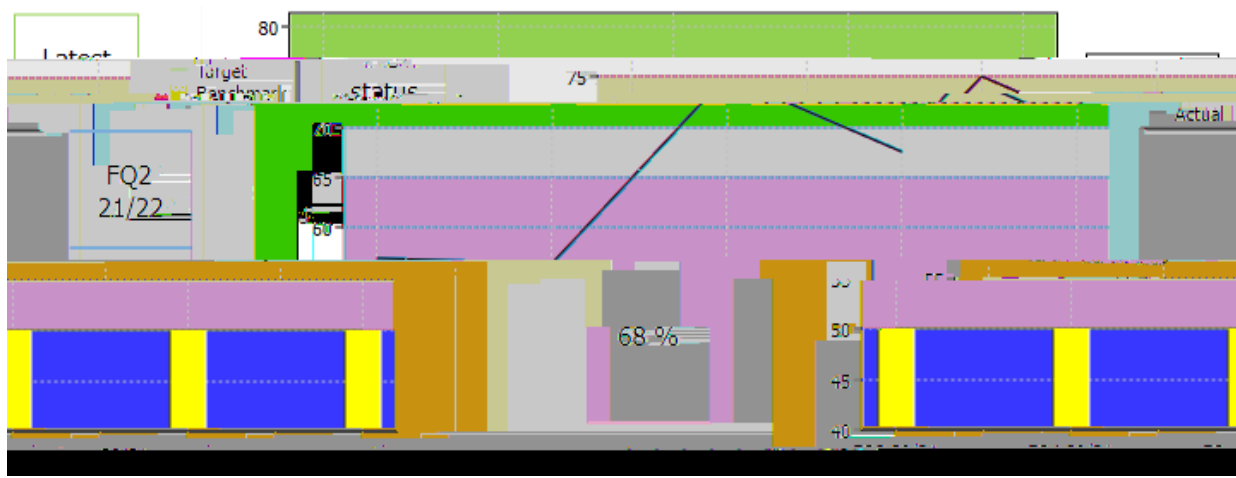
DELIVERING OUR OUTCOMES OUR KEY PERFORMANCE INDICATORS

Indicator: DEG103\_02 The percentage of positive homeless prevention interventions (prevent 1).  
 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: This target is focused on the effective prevention work carried out by Housing Staff. During the pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service. During FQ2 resulted in positive interventions for 68% of households seeking advice. Of the remaining 32%: 24% made a homeless app, 3% lost contact, 3% Not Known and 2% Moved in with Family or Friends. Positive interventions by Housing staff enabled 114 (77%) of households to remain in their own accommodation, 22 households (15%) secured an RSL tenancy and 12 (8%) secured a private tenancy. The number of households requiring to make a homeless application per area: Bute and Cowal 35 (35%), Helensburgh & Lomond 9 (41%), Oban, Lorn and the Isles 15 (15%), Mid Argyll, Kintyre and Islay 11 (24%)

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

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
50%	68%	Local Housing Strategy: 50%	<b>D</b>





DELIVERING OUR OUTCOMES CSR KEY PERFORMANCE INDICATORS

Indicator: DEG105\_02 The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.

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

Commentary: After a disappointing Q1 where performance fell below target for the first time for some years, the corrective actions identified have been successful. In Q2 performance has increased to 93.3%, from 89.8% and above target. This performance was achieved despite unplanned work in response to dangerous buildings in Campbell (Longrow), Taynult Hotel fire, fire to 4 properties at Argyll Street, Dunoon, and ongoing work associated with 55 West Clyde Street, Helensburgh. The associated work has been significant and has required use of emergency powers to ensure that works are carried out to remove dangers to public safety. This measure is resource intensive and there will be a challenge for BOC to maintain or improve performance as we will have 7.5 professional vacancies in the team as of November. There are established arrangements in place for operating as a virtual single team, with warrants being assessed out with their geographical location, submit to available resourcing. This, together with active management, will ensure that our performance is as high as it can be, subject to resourcing and reactive workload.

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

TARGET FQ2

90%

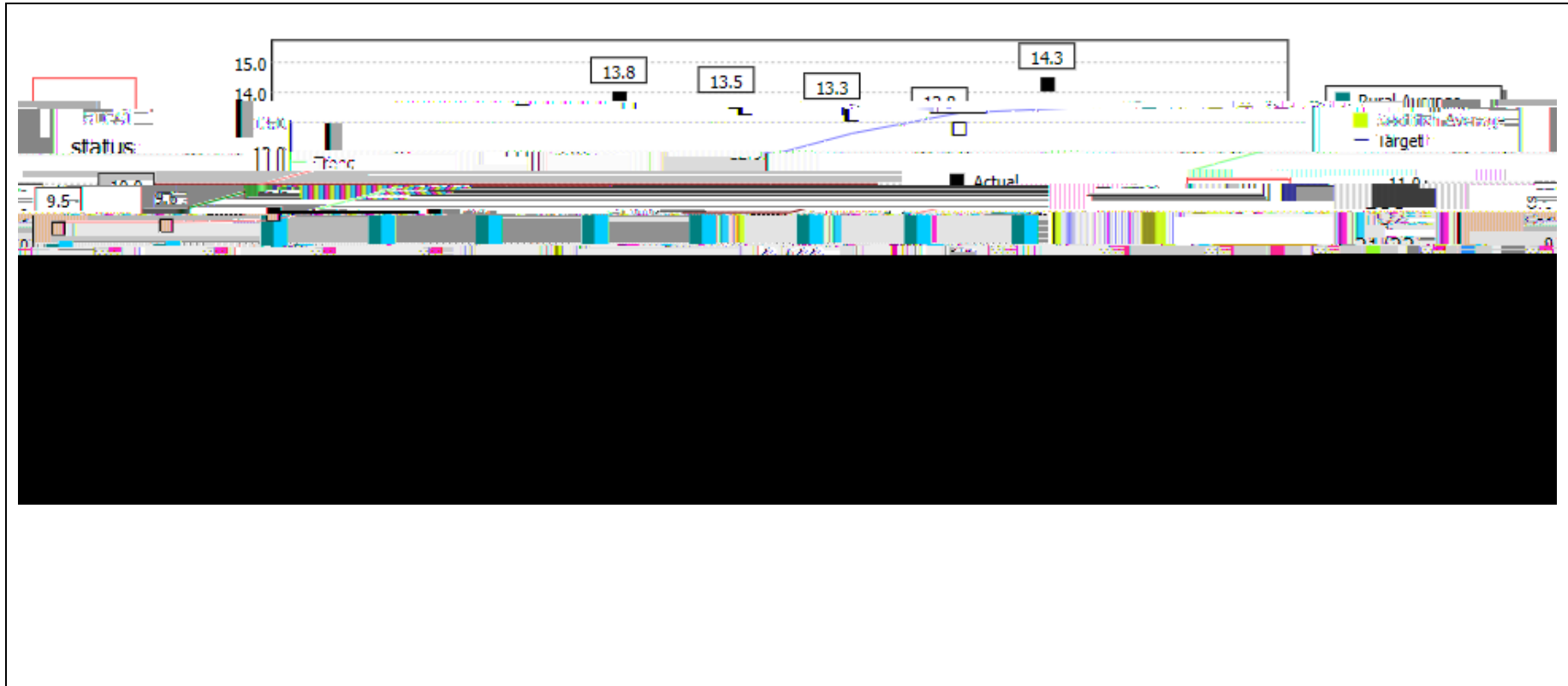
ACTUAL FQ2

93.3%

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## SUMMARY OFFTRACK PERFORMANCE

The following four KPIs are currently off track and performance has decreased since the last reporting period.

EDU107\_5-Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.

The Annual Participation Measure for 2020 was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average.

LRS11002-Maintain the percentage of local suppliers that benefit from the awards of

contracts (ta)7 (i ( s)9 (t )-10.)-0.9 ( u ( s)9 8p)10 (lf)9 (e)6 (r) p7 (r)9 (t )tlo Td.l2s >267 0 Td ( (m06

All new benefit claims are processed promptly.

Performance has fallen slightly in this area mainly due to staffing shortages, sickness and an increase in workload due to Covid related Self Isolation Support Grant (SISG) volumes. A new member of staff started on 11th October and is trained to respond to the enquiries. This will ensure that Benefit Assessors time will be freed up to process new claim decisions. SISG volumes will reduce in the future due to proposed changes in the eligibility criteria for the grants. Therefore performance should improve as a result of this.

RIS113\_05 The percentage of street lighting fault repairs are completed within 10 working days with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance

## Appendix 3

and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months.

The following 3 KPIs are currently off-track however performance has improved since the last reporting period.

FIS115\_03 Maintain the high rate of collecting Council Tax.

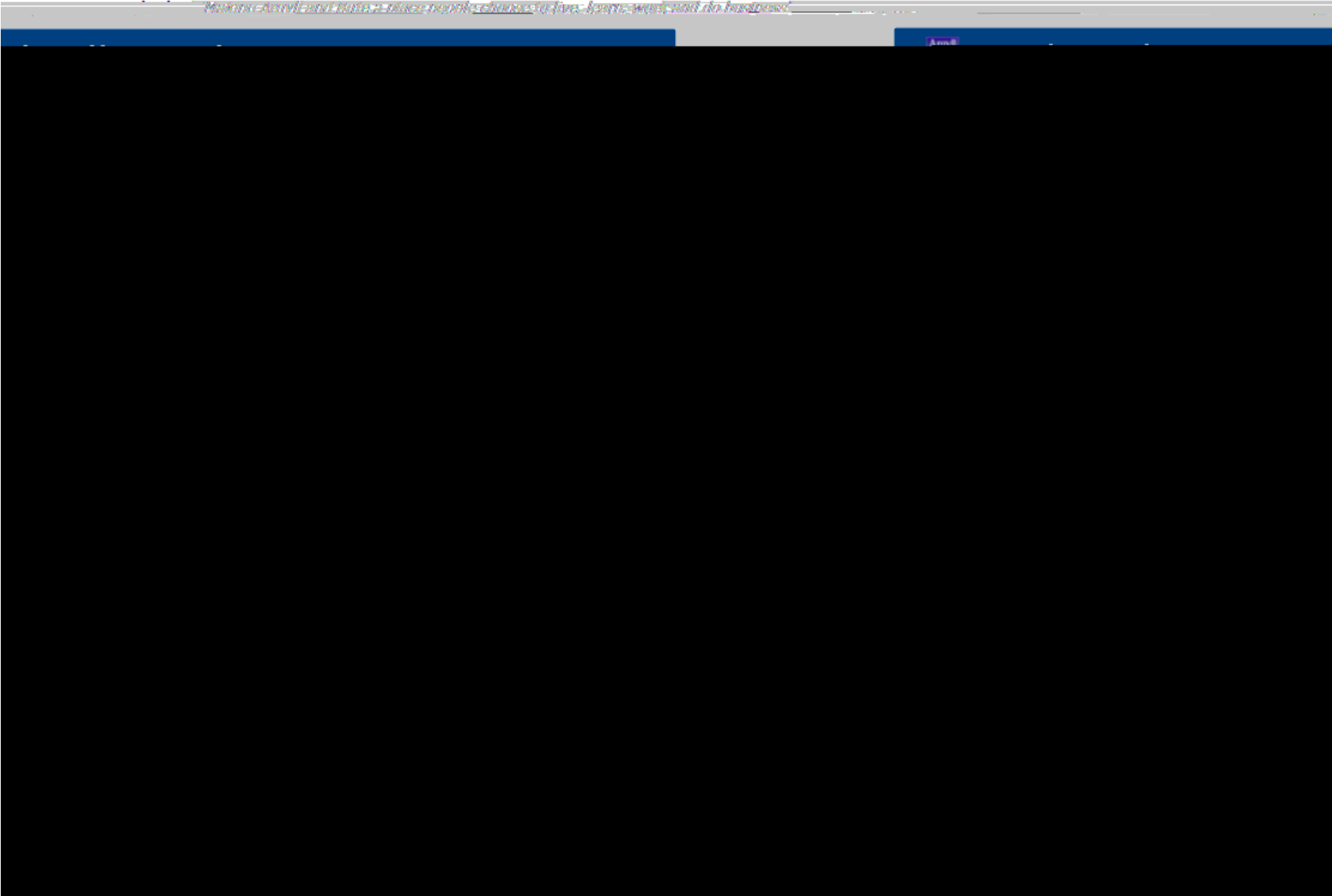
Despite a difficult year Council Tax collections have remained steady and our collection figures are now comparable with 2019/20. In FQ2 2021/22 we collected 47.73% which compares to 47.95 % in FQ2 2019/20. The figure was lower for FQ2 in 2020/21 but this is attributed to the impact of Covid. The team have continued to keep processing applications and are performing well.

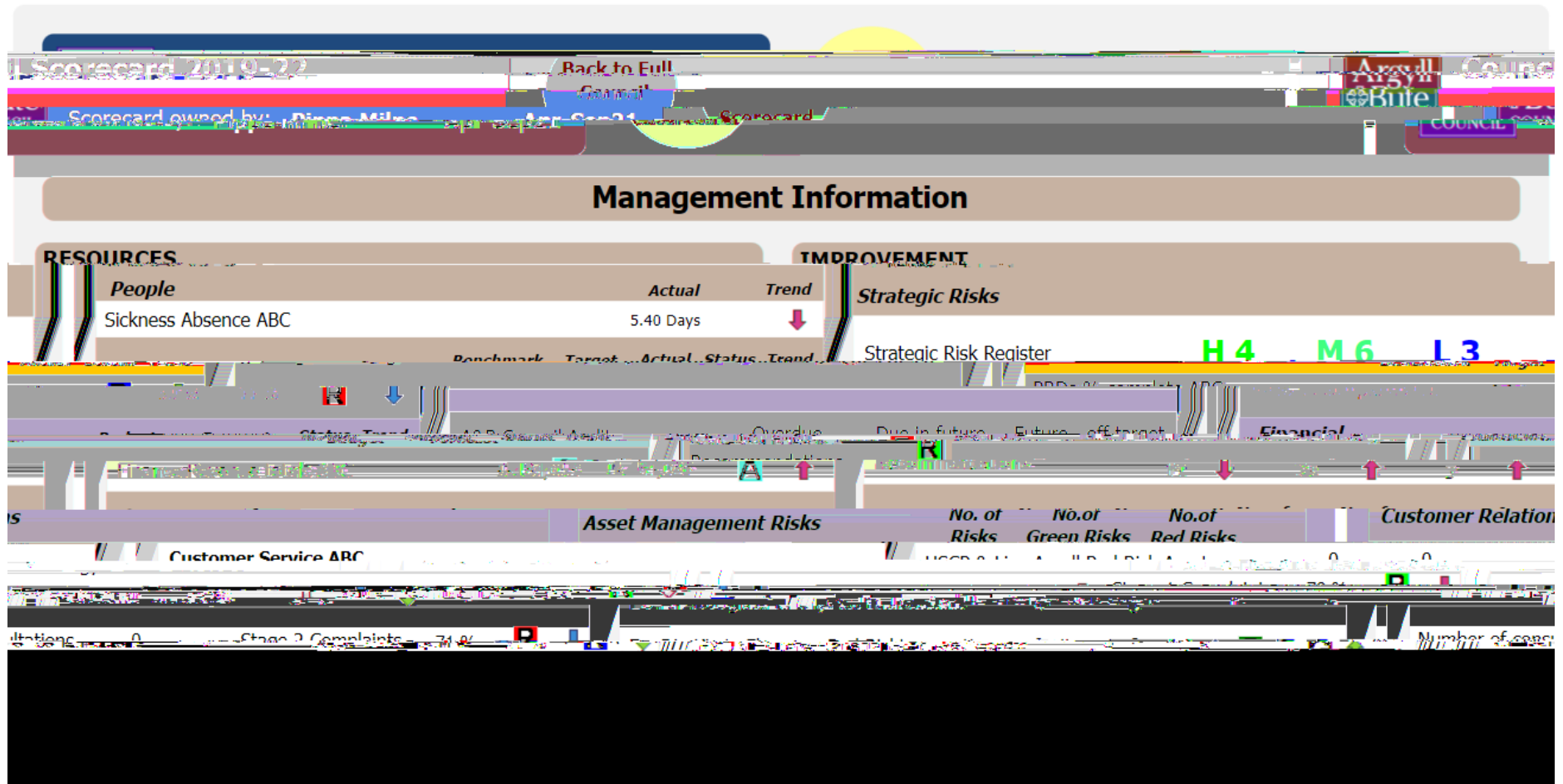
DEG110\_03 The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.

The Development Management TP <</M pry10 ( TP (c)-2t(c)8 (isg)6 (e131 (e)3.1 )-2t(ngs)6 ( )10



Appendix 4





	BO101	BO104	BO106	BO108	BO110	BO113	BO115
	BO102	BO105	BO107	BO109	BO111	BO114	BO116