

COUNCIL 6-MONTH PERFORMANCE REPORT – OCTOBER TO MARCH 2022

1. SUMMARY

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

This paper presents the Council's 6-month Performance Report and Scorecard for October to March 2022 focussing on key performance indicators.

It is recommended that the Audit and Scrutiny Committee:

- 1.2 Note that this report presents Council performance on strategic activities across all services;
- 1.3 Review and scrutinise the Council's 6-month Performance Report and Scorecard;
- 1.4 Note that the Strategic and Area Committees have responsibility to scrutinise operational performance;
- 1.5 Note the planned activity for Performance Management and Reporting during 2022/23 onwards.

Pippa Milne
Chief Executive

COUNCIL 6-MONTH PERFORMANCE REPORT – OCTOBER TO MARCH 2022

2. SUMMARY

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

2.2 The paper identifies the strategic activities across council services that have occurred during the reporting period along, reports on key performance indicators and outlines the planned activity for Performance Management 1uuF4 (s)1R(l)17 (ep)10 (or)7 (t)

4.5 **Absence**

At the start of the pandemic (FQ1 2020/21) we saw a dramatic reduction in the number of work days lost. It is understood that this is due to employees shielding, working from home, service shutdowns, decreased socialisation, which reduced exposure to infection and increased sanitation measures. As predicted absence levels rose in 2021/22 once safeguards and lockdowns eased. LGE staff absence levels are now above pre pandemic levels. For Teachers absence levels have increased but remains below pre pandemic levels.

It should also be noted that sickness levels are always lowest in FQ2 for both LGE and Teachers due to the summer holiday period.

There has been no change to the top 3 reasons for absence. They remain as follows: 1. Stress/Mental Health/Depression; 2. Other Musculoskeletal problems and 3. Stomach, Liver, Kidney and Digestion.

As Covid restrictions have been removed we anticipated absence figures would rise to be closer to pre pandemic levels and for LGE ()6.Be6 ()10

number of new leave types in July 21 which is also intended to impact on absence, by, for example, extending bereavement leave will reduce the likelihood of employees being signed off work with bereavement related stress. The Wellbeing team have remained in place and this forthcoming year their focus will be on targeted, proactive wellbeing initiatives as identified by the Executive Leadership Team and in turn it is hoped this will also improve attendance. The team continues to monitor good practice across other Councils on attendance, particularly through the Society of Personnel Development Scotland Wellbeing Group.

4.6 **Performance Review and Development (PRDs)**

PRDs traditionally tended to occur in FQ4 as managers aligned the setting of employees' objectives with the outcome of budgetary processes and decisions.

As referred to in the last report, as a result of feedback from Td[pr]7 .(t)2 (/2 (eed)10 (baTd()

Infrastructure Services continues to receive the majority of complaints. Performance within timescale has increased over the recent 2 quarters and the Compliance and Regulatory team will continue to support services to improve this further.

The table below provides a breakdown by Department. A detailed Annual Complaints Report will be submitted to this Committee in September 2022.

	Stage 1	Stage 2
	Total number	Number in time

Council of £2.759m therefore clearing the balance of any debt owed to zero.

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 and associated attack.

Executive Director Douglas Hendry has five red risks which relate to delivery failure of school kitchen supplies, capital investment to keep buildings safe and operational, the availability of resources and funding to delivery capital projects, compliance with the conditions of externally funded projects.

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

Other Strategic Activities

4.12

The Council agreed a balanced budget for 2022-23 on 24th February 2022 and an estimated forecast budget gap of £7.77m for 2023 – 2024 (increasing up to over £25m in the following 3 years) and an estimated gap of up to £30m+ in the 3 years after that. Council tax was increased by 3% and the Council also agreed investment in the following;

- Keeping Argyll and Bute Connected: £3.153 million to increase investment in roads reconstruction to £8 million in 2022/23, and develop active travel improvements
- Investing in our places: £0.537 million for street lighting, more litter bins, keeping public toilet

Attainment

In December the Council's Community Services Committee reviewed a breakdown on attainment for secondary schools. The results analysis for attainment shows that:

- All 10 of the area's secondary schools maintained their 100% pass rate for National 4, outperforming the national average;
- Six schools were above the 2021 national average for National 5 (85.8%).
- Nine were above the 2021 national average for Higher (87.3%), and;
- Four secondary schools were above the 2021 national average for Advanced Higher (90.2%).

On top of these successes, young people in Argyll and Bute gained 1,067 Wider Achievement Awards at SCQF levels 4-7 (National 4 – Advanced Higher) in more than 50 topics including:

- Bee keeping
- Journalism
- Horse care
- Computer game design
- Legal studies
- Hair and beauty
- Personal finance
- Construction skills

4.15 Place

- Driving economic growth through a bounce back curriculum that includes employer focused education and training in remote and rural areas. - £275,253.
- West Coast UAV Innovation Logistics and Training Hub – after successfully trialling unmanned aircraft vehicles (UAVs) or drones to transport medical supplies to islands.Funding will commission a business case to support the further use of drones - £173, 400.
- Access to ethical and responsible means of carbon sequestration will be made available to organisations looking to offset their carbon emissions - £265,200.
- The Dunoon Project Stage 2 – Funding will help expand the project team looking to develop a nearby forest into a world class tourism offering - £359,652.
- Curriculum development for Science, Technology, Engineering and Maths (STEM) Hubs projects - £102,000 towards the production of materials to deliver learning via a new council project.
- Tarbert recovery and regeneration - £262,395 to establish a team to complete business plans and planning applications as a prelude to a £13

expressions of interest have been submitted by owners of properties for smaller grants.

- Lochgilphead CARS – this is the second year of the project with the first building project set to begin in April and development underway for a second building.

Other significant activity led by the Council's Transformation and Regeneration Team includes the following:

- Hermitage Park, Parks for People – this £3.7m project is in its final year. Current activity includes creating a new volunteer bothy in the park's demonstration garden with the garden itself now under development. An agreement with the University of the Highlands and Islands is now in place to allow the Park to be used as a venue for practical activities for students' NC Horticulture courses.
- Tarbert/Lochgilphead Regeneration Fund – four projects are complete and current projects include Lochgilphead Front Green, Ardrishaig North Public Realm and phase two of former Gleaner oil site.
- Regeneration Capital Grant Funding - three projects secured funding: Obair Ùr Thirodh – Tiree Community Business Hub (£565k), Kerrera Old School - Community Hub Final Phase (£285k), and Ulva Ferry Shore Facilities Building - Doras Caolas Ulbha (£603k). Current projects include Kilmartin Museum, Mid Argyll Community Pool, Storas Ulbha Heritage project, Ulva, Port Ellen Community Hub on Islay, Scalasaig business units on Colonsay and Kilmory Business Park, Lochgilphead.
- Scottish Government Town Centre Fund 2019-2022 - 28 projects using the full £1.686m allocation have now been delivered, focusing on making key town centres more attractive, healthier, and easier to navigate places, as well as strengthening the area as a tourist destination.

and any other agencies or organisations which can assist.

Other Activities

4.16 Performance Management Project

Following on from previous updates the Council has embarked on a highly ambitious initiative to explore centralising some data from across various systems into a single 'data platform' using self-service tools. A 'data platform' is a standard generic name for the integrated set of technologies that collectively creates the data in an accessible format (i.e. dashboards). This links to an action within the Council's Best Value Improvement Action Plan to develop data analytics/business intelligence as a tool to inform transformation and improvement.

In relation to the above, the ELT also agreed to create an internal Data Advisory Group consisting of senior officers from across the organisation (both Council and HSCP). Accountable to the Executive Leadership Team, the group will facilitate a corporate approach to directing the development of data platforms.

The objective is to harness our data to ensure an evidence led approach to performance management, service design, policy development, strategies and other decisions that impacts on outcomes for our communities and stakeholders. This internal initiative has and will maintain close links with the Scottish Local Government Digital Office data initiative.

It will take time to develop the proposal and any subsequent system and in the interim a decision has been made to retain Pyramid for a further year.

4.17 PIF Activity

The data cleanse of Pyramid is continuing, simplifying where possible and removing old 'archived' data. This not only improves the user experience but helps to ensure the move to a new method of performance reporting is as smooth as possible. Pyramid will continue to remain 'live' with all Success Measures aligned to Service Plans and updated as agreed.

From 2022/23 financial year the Council will no longer align success measures through the Business Outcomes. To monitor the delivery of our Corporate Outcomes a suite of 47 Indicators has been identified. These are known as Corporate Outcome Indicators (COIs) and will all align directly to our Corporate Outcomes. These are attached for information, however work is in progress to finalise the wording for some indicators (Appendix 6).

By nature the majority of COIs are longer term in nature with the data collected

annually and will be reported on annually to the relevant Strategic Committees. Fourteen COIs can be reported on quarterly. These will be reported to the Area Committees each quarter.

Service Plans are not being renewed for 2022/23.

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 through 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.
		FIS102_04b	Process all new benefits claims or changes in circumstances promptly and accurately.
BO103	We enable a choice of suitable housing options	FIS102_04c	Process all new benefits claims or changes in circumstances promptly and accurately.
		DEG103_01	Number of new affordable homes completed per annum.
		DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).
BO104	Our communities are protected and supported	DEG103_03	The number of empty properties brought back into use per annum.
		CPD104_01	Number of capacity building support sessions held with community groups.
		CPD104_02	The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.
		CPD104_03	The percentage of groups whose users say they have increased in confidence or wellbeing.
BO105	Our natural and built environment is protected and respected	DEG104_01	Undertake an enforcement intervention programme to high risk premises in respect of environmental health, animal health and welfare and licensing standards.
		LRS104_01	Undertake visits to all premises identified as high risk on the Trading Standards database.
		DEG105_01	Respond to Building Warrant applications within 20 days.
BO106	Our looked after young people are supported by effective corporate parenting	DEG105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.
		DEG105_03	Increase the use of the Building Standards service towards it being self funding.
		EDU106_01	Increase positive destinations for our looked after children in Argyll and Bute.
		EDU106_02	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.

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		

Appendix 1

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 teachers.		
		EDU117_03	The percentage of new headteachers who have or are working towards the statutory headship qualification.		

Appendix 2

October to March 2022: Key Performance Indicators - All Services

STATUS	TREND	KPIs FQ4 2021/22	DESCRIPTION
G		FIS102_01	Maximise distribution of Scottish Welfare Fund. but cannot compare
R		FIS102_04a	All new benefit claims are processed promptly. decreased slightly on last report
G		FIS110_02	Maintain the percentage of suppliers that are paid within 30 days.
G		FIS115_01	The agreed audit plan is delivered.
R		FIS115_02	Maintain the high rate of collecting Non-Domestic Rates [NDR].now RED, was G last period but it cumulative
G		FIS115_03	Maintain the high rate of collecting Council Tax. This was RED last report
G		EDU106_02	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by oursepipisha
G		EDU106_05	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place.
R		EDU107_05	Maintain the percentage of all young people leaving school achieving a positive destination into further education 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. cumulative
R		LRS110_02	Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal. Decreased last report
G		CSS101_02RS110_03	Increase public use of corporate social media sites on three categories of information: council news, community success and general use.
G		CSS101_03	Increase the percentage of telephone service enquiries received by Customer Services Centre dealt with at the first point of contact by the

G		DEG 105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.
R		DEG110_03	The time it takes to determine 'local' planning applications is no longer than 10% above the National Average. Still improved on last report
		28	TOTAL KPIS

SUMMARY OFF-TRACK PERFORMANCE

The following six KPIs are currently off track and performance has decreased since the last reporting period. All four KPIs were noted in the previous performance report as off track and Decreasing.

EDU107_5-Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.

Target: 95.0%

Actual: 93.5%

The Annual Participation Measure for 2020 was released on 31st August 2021. In 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. 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 via the procurement portal.

Target: 20.0%

Actual: 13.5%

FQ4 saw a performance of 13.5%. This is a decrease from the previous quarter due to the nature of the contracts. However, of the 6 bids made by local contractors, 5 were awarded the contract (83.3%) with a total value of over £911k. A summary of all contracts awarded in FQ4 is available on Pyramid. The Procurement, Contract Management Team (PCCMT) continue to support local suppliers by providing useful information on the Council's website, pre-recorded webinars on how to bid for Council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer's contact details all of which enable local suppliers to be able to bid for our contracts. The YTD % is 26.1% (above target).

FIS102_04-All new benefit claims are processed promptly.

Target: 21 Days

Actual: 25.19 Days

Performance at an average processing time of 25.19 days to process as at 31 March 22 does not meet the target of 21 days in the service plan. From August to March 2022 the increase in Self Isolation Support Grant (SISG) applications aligned with staff shortages has meant an increase to monthly processing times to between 26 and 27 days per month on average.

This has caused the increase in the cumulative average processing times for the full year to 25.19 days. Benefit Assessors were redeployed to support administration of the Scottish Government's Self Isolation Support Grant programme. We have tried to recruit Benefit Assessors to temporary posts using admin funding provided by the Scottish Government but have been unsuccessful. Some staff are current

Appendix 3

RIS113_05 The percentage of street lighting fault repairs are completed within 10 working days.

Target: 75%

Actual: 28%

The Street lighting Team were affected by Covid absences in the final quarter with all staff being off at some point due to Covid. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where

Appendix 3

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

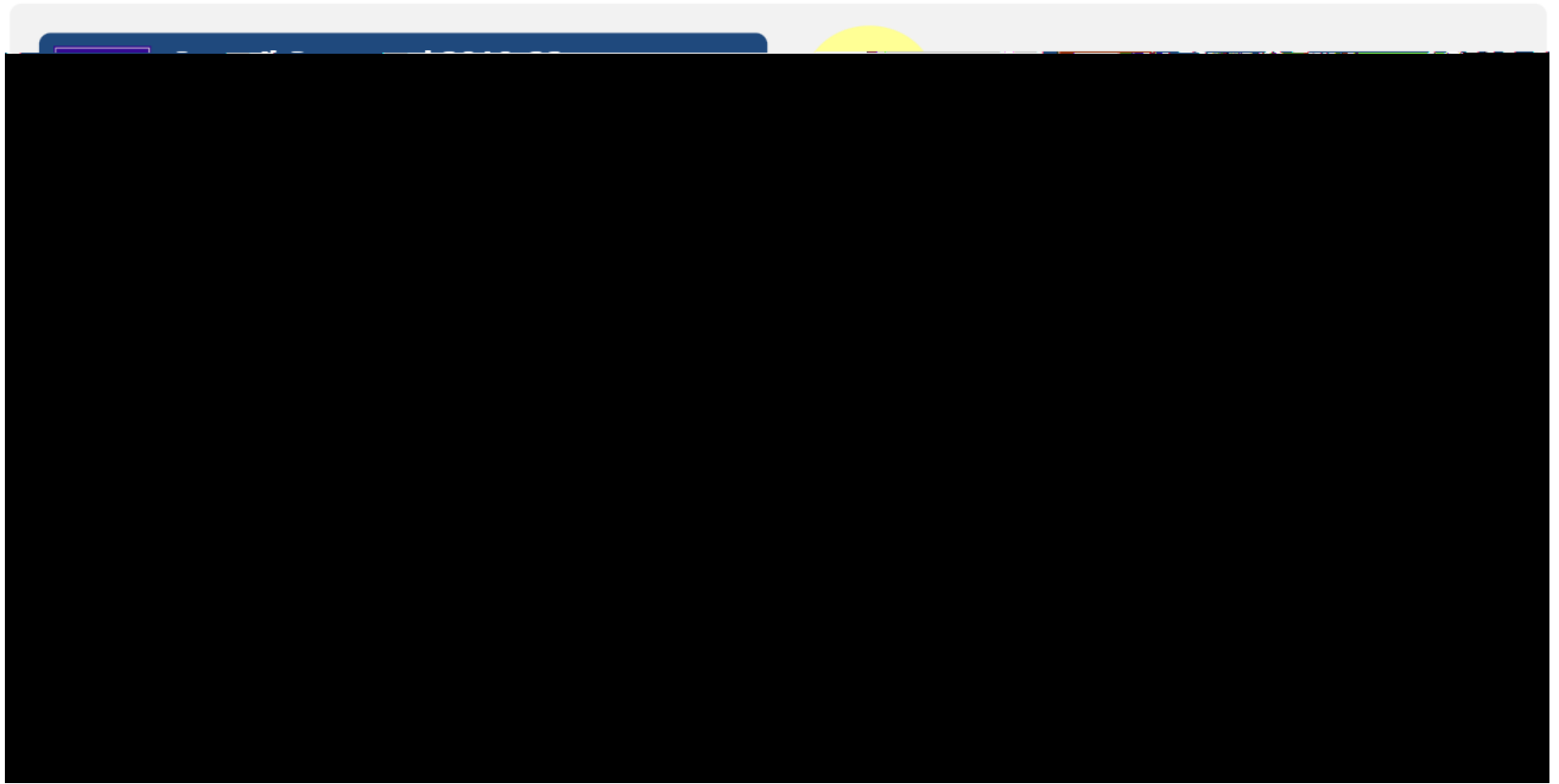
DEG110_03 The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.

Target: 11.0 Weeks

Actual: 15.5 Weeks

FINAL Council Scorecard October to March 2022





Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and youngpeople have the best possible	Education, Skills and training maximise	Our economy is diverse and th	We have an infrastructure that	

Corporate Outcome	Corporate Outcome Indicator	Reporting Frequency
CO1: People live active healthier independent lives	Maximise distribution of Scottish Welfare Fund	Quarterly
	The percentage of clients satisfied that they are better able to deal with their financial problems	Quarterly
	Maximise distribution of Discretionary Housing Payment (DHP) fund	Annually
	Proportion of care services graded 'good' (4) or better in Care Inspectorate Inspections	Annually
	Total % of adults receive	65.008 TaduTot76 438.12 0.959 T(A)-5.7 (nnual)-2.5 (l)-(e)-0.6te Drareiuppo5 (y)]TJ 0 6 (iwhoi)--77 (f)20.4 (iadul)-2ode IPis5.008 T ex3.8 (i)-2.5 (one)8.9 (ecls)-6.7 (at)3.8 ()3.7 (3.8 3 (r)8..96 382.32 443.04

CO5: Our economy is diverse and thriving	Percentage of procurement spend spent on local enterprises	Quarterly
	Increase the number of community benefits that are delivered through the contracts we award locally	Quarterly
	Number of business and industry planning applications submitted annually	Quarterly
	The percentage of homeless applicants who required temporary accommodation this period	Quarterly
	Number of new affordable homes completed per annum	Annually
	The total number of visitor trips to Argyll and Bute	Bi-Annually
	The total visitor spend in Argyll and Bute	Bi-Annually
	Gross Value Added (GVA) per capita	Annually
	Unemployment rate - Claimant Count as a %age of working age population	Annually
	Unemployment rate - Claimant Count as a %age of the population (16-24)	Annually
	The number of business gateway start-ups per 10,000 of population	Annually

