

FQ4 2021/22 Key Performance Indicators for Development and Economic Growth

Indicator: DEG102_01-Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan (2020/2022 plan).

Why measure this? To monitor progress against the plan, to target our own and, multiagency work with partners, and to take corrective actions where appropriate.

This indicator is on track to a revised plan.

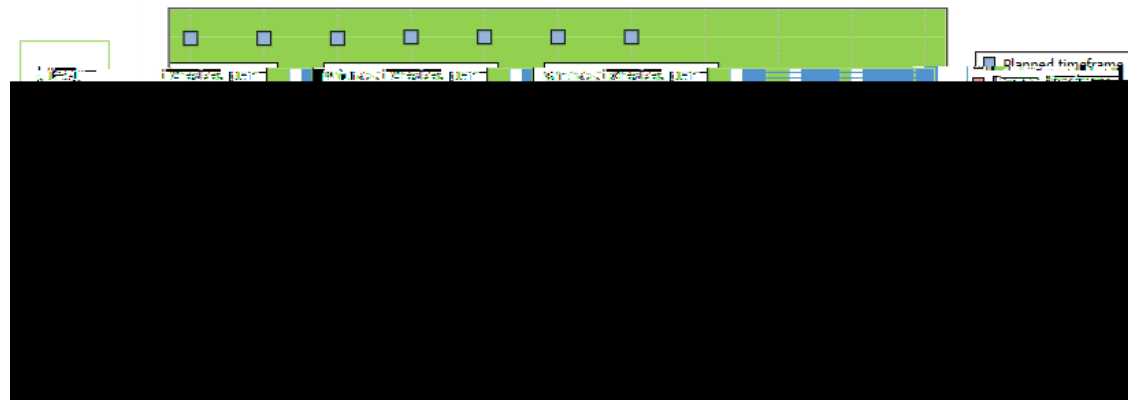
Commentary With the relaxation of Covid restrictions, the focus has been to continue promoting Covid guidance to business and reinstating the wide range of public health services delivered by environmental health. These have included responding to service requests which have increased by 40% in the last 2 years, restarting our food program, responding to the UK avian influenza outbreak, listeria in smoked fish and redesigning our strategy for blue-green algae in inland waters, where semi-permanent signage is to be erected rather than temporary signage used previously, and responding to increased demands of events and other activities associated with society recovering from the pandemic

Target: Annual FQ4: On Track To Revised Plan.

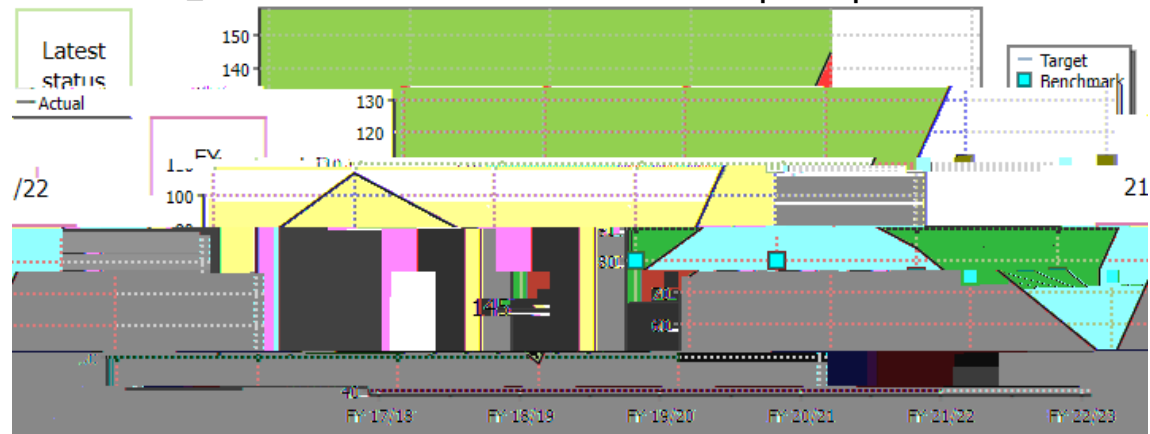
Actual: Annual FQ4: On Track To Revised Plan **Green.**

Benchmark: No Benchmark.

Graph illustration of performance:- DEG102_01-Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan (2020/2022 plan).



Graph illustration of performance:- DEG103_01-Number of new affordable homes completed per annum.



Indicator: DEG103_02-The percentage of positive homeless prevention interventions (Prevent 1).

Why measure this?

Indicator: DEG103_03-The number of empty properties brought back in to use per annum.

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

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

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

Commentary This is one of the national performance measures for building standards in Scotland. In quarter 4, there has been an increase in performance of 3% to 96.9% which is well above the 80% target. This is excellent performance and has been achieved in a p12 Tw 31.221-in6 Tw (p un 551.i66 Tw

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.

This indicator is above target and performance has improved since the last reporting period. The current value is 103.33% (6.6% above target) compared to 96.73% (0.06% above target) in the previous period.

Indicator: DEG110_02-The number of new business start-ups supported.

Why measure this? Topical or legislative workshops and/or advisory support is offered to new business start-

Indicator: DEG110_03-The time it takes to determine 'local' planning applications is no longer than 10% above the national average.

Why measure this? This indicates the efficiency of the Council's planning process. Prompt planning application decisions is a driver to support and help grow the local economy.

This indicator has not met the Target, performance has improved since the last reporting period.

Commentary The Development Management Team continues to operate with reduced resource. During FQ4 several legacy applications were finalised and determined, the majority of which were in the OLI i

Indicator: DEG111_01-An enforcement intervention is performed in a consistent and fair manner with businesses fully supported throughout.

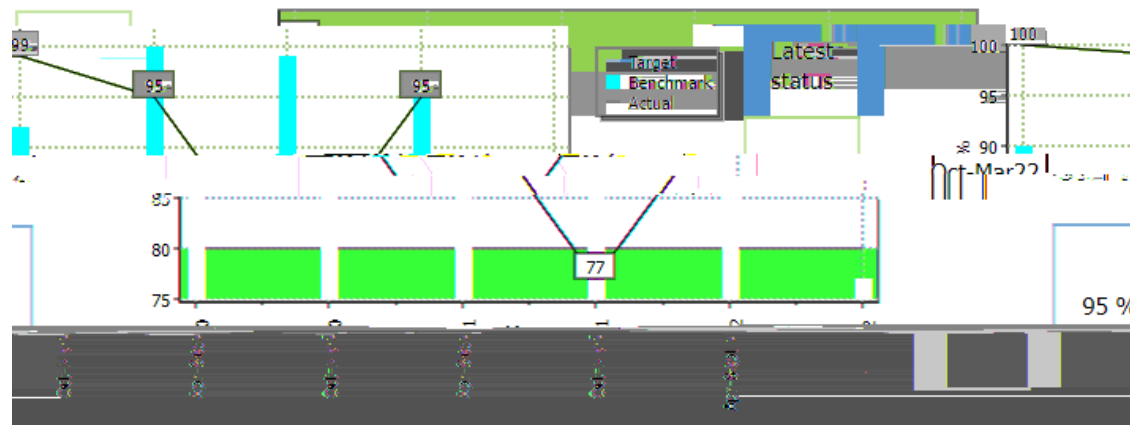
Why measure this? This is a requirement of the Scottish Government's Regulators Strategic Code. We seek feedback from our customers on a range of issues including fairness and officer behaviours. This is also essential evidence for the Customer Services Excellence award.

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

Commentary A survey of businesses which were the subject to Covid enforcement interventions concluded that 95% of businesses were satisfied or very satisfied with the response of officers within Regulatory Services.

Target: Annual FQ4: 80%.
Actual: Annual FQ4: 95% **Green**.
Benchmark: 77%.

Graph illustration of performance:- DEG111_01-An enforcement intervention is performed in a consistent and fair manner with businesses fully supported throughout.



FQ4 2021/22 Key Performance Indicators for Customer Support Services

Indicator: CSS101_02-Increase public use of corporate social media sites on three categories of information: council news, community success and general use.

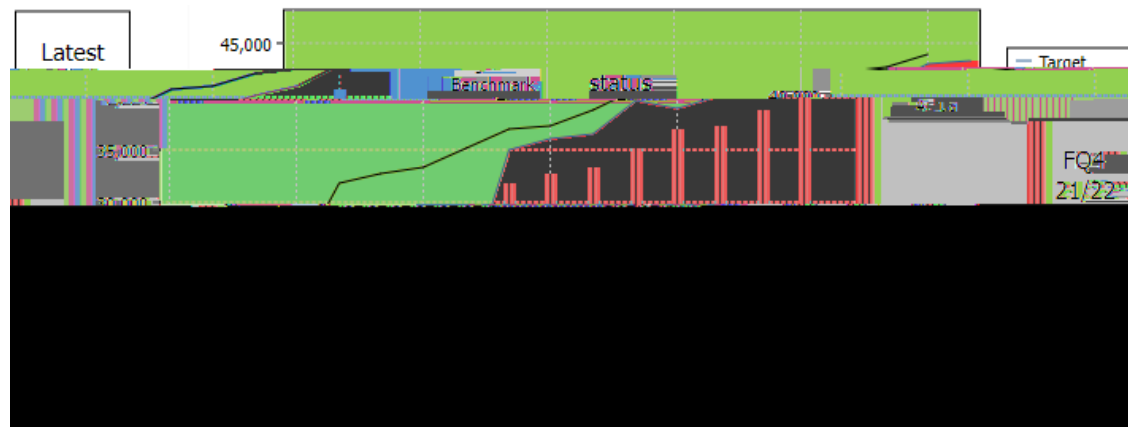
Why measure this? We issue informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area.

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

Commentary We continue to increase followers across all corporate social media channels, using a content approach of council news/general info/ci have updated Twitter targets for the next quarters to reflect more realistic targets. When the part time Insight and Research Officer starts, this holder will look further into this to understand more reasons why so we can apply changes as required.

Target: Quarterly FQ4: 43,021
Actual: Quarterly FQ4: 43,936 **Green**
Benchmark: 40,759.

Graph illustration of performance CSS101_02-Increase public use of corporate social media sites on three categories of information: council news, community success and general use.



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 it 'right first time' with contact through our Customer Service Centre.

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

Commentary This figure is based on the number of calls made, answered and transferred. Total number of calls received = 27,653 with 24,0 answered at first point of contact = 94.4%. First point of contact means that the customer service agent has sufficient information at hand to answer the question for the caller to log a service request there and then without having to transfer to the

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

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

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

Commentary Just over 96% of our apprentices are continuing to secure positive destinations on completion of their apprenticeship. This has been

Indicator: CSS113_00 Deliver the ICT and Digital Strategy Action Plan

Why measure this? The actions delivered in the strategy ensure we continue to provide an efficient and effective ICT service to support the organisation.

This indicator is on track to a revised plan.

Commentary Progress reports are presented to every IT Management Team meeting. The Plan is On Track. A full programme of work is underway including the launch of greater functionality within MS365. With the migration of 2000 corporate users on premise mailboxes to MS365 complete, restrictions for mailbox and personal file share size have been removed. The increase of MS365 Team sites by 10% approx. in recent weeks, illustrates the enthusiasm of council staff to adopt MS Teams as a hub for collaborative teamwork and as a communications platform both internally and with external partners. The use of MS Forms for surveys and polls within teams meetings are visible across services that recognise the flexibility and adaptability of this MS365 tool. The recent successful deployment of the Committee Room Video Conferencing solution is also built upon MS Teams. Our SOCITM Satisfaction 2022 survey has just completed and we are currently assessing feedback.

Indicator: CSS113_02 Maintain the average time taken to resolve ICT incidents

Why measure this?

Indicator: CSS115_01-Increase the percentage of 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.

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

Commentary In FQ4 there

FQ4 2021/22 Key Performance Indicators for Roads and Infrastructure Services

Indicator: RIS113_02 The percentage of roads in need of maintenance as defined by the annual Rcc v(c) 35 day

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

This indicator has not met the Target however, the latest data is 2020/21.

Commentary: The Road Condition Index (RCI) survey was last carried out in the latter part of 2021. For the second year in a row our network was not fully covered by the operating company due to Covid. Mull/Coll and Iona were not surveyed which is over 15% of our Network, therefore the 2021 survey result does not give a full picture of our network condition. The network will not be surveyed until November 2022 and if the full network is surveyed

Indicator: RIS113_03 The percentage of top priority routes that receive winter maintenance 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.

This indicator is on track with no change in performance since the last reporting period.

Commentary Staff are working within the Winter Policy Framework to ensure our roads network is safe to travel; our fleet runs are at 62% which is on track per the budgeted 62 runs. Salt use is also on budget with a total of over 10,500 tonnes for the season so far.

Target:

Indicator: RIS113_04 The percentage of Class 1 potholes that are repaired within 36 hours

Why measure this? Robust pot hole repairs help keep our communities and roads safe. Insurance claims against the council are at a minimum whereby reducing avoidable spend.

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

Commentary There have been no reported Class 1 pot holes in this quarter. It should be noted that a class 1 pot hole is "a pot hole likely to cause

Indicator: RIS113_05 The percentage of street lighting fault repairs that are completed within 10 working days

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

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

Commentary The Street lighting Team were affected by Covid absences in the final quarter with staff being off at some point due to Covid. This has been reflected in the performance figures which has dipped to 20% of faults being repaired within the period across the area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults.

Indicator: RIS114_0 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 lan

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

Commentary A total of 48.3% was recycled, composted and recovered (33.7% recycling/composting plus 14.7% recovery).
Full year rate for 21/22 49.0% (35.4%

Indicator: RIS114_03 Percentage of street cleanliness

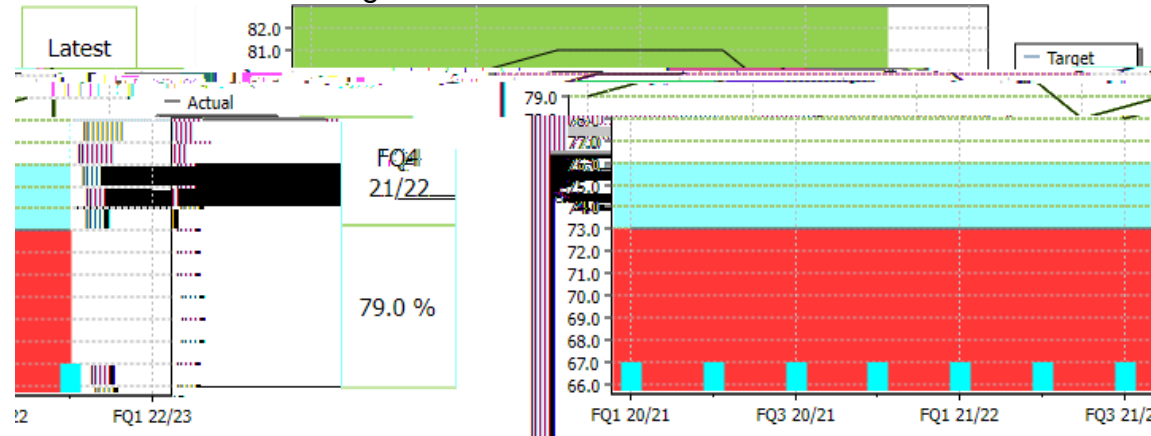
Why measure this? Measured by Keep Scotland Beautiful to ensure that our local environment is kept clean and tidy.

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

Commentary: This service has continued to deliver a very high standard of street cleanliness through the months of January, February and March. The role of the Amenity Wardens has had a key influence around littering and dog fouling to assist in maintaining the very good performance.

Target: Quarterly FQ4: 73.0%
Actual: Quarterly FQ4: 79.0% **Green**
Benchmark: 67.0%

Graph illustration of performance RIS114_03 Percentage of street cleanliness.



Indicator: RIS115_0 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.

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

Commentary In FQ4 99% of bins were collected on time. This is based solely on missed bin reports from customers and may not be totally reflective of service delivery on the ground since we don't record each and every individual collection. 18 bins are collected per minute for 5 full working days per week, with 275,000 bins collected per quarter.

Notwithstanding this, Members will recall that there were a number of issues in the H&L area which resulted in some ~~ing delays~~, this has now been fully dealt with and local Members were kept informed during the period of time referred to.

Target: Quarterly FQ4: 96%

Actual: Quarterly FQ4: 99% **Green**

Benchmark: 99.0%

Graph illustration of performance RIS115_0 Percentage of bins collected on time