

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Commercial Services' Service.

Delivering Our Outcomes – This highlights past performance as illustrated through the Services' Key Performance Indicators

KEY TO SYMBOLS

R Indicates the performance has not met the expected Target

G Indicates the performance has met or exceeded the expected Target

↓ ↑ → The Performance Trend Arrow indicates the direction of travel compared to the last performance reporting period

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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: The following Projects from the Capital Plan are being delivered by the Programme and Project Management Services team (PPMS):

1. Oban Transit Berthing Facility (OTBF) – Closing out remaining defects: Original Forecast Completion - FQ2 FY17/18 Practical Completion Achieved – FQ2 FY17/18
2. Oban Maritime Visitor Facility (OMVF) – Closing out remaining defects: Original Forecast Completion – FQ4 FY16/17 Practical Completion Achieved – FQ4 FY17/18
3. Oban Public Realm Phase 1 (OPR1): Original Forecast Completion – FQ1 FY15/16 Practical Completion Achieved – FQ2 FY15/16
3. Oban Public Realm Phase 2 (OPR2): Main Contractor entered into Administration. Minor residual works to achieve Practical Completion are being closed out by A&BC Roads following insolvency of Main Contractor: Original Forecast Completion – FQ1 FY16/17 Revised Forecast Completion - FQ4 FY20/21
4. Rothesay Pavilion Adaptive Restoration (RPN): Main Contractor in Administration, with works 70% Complete. Replacement Contractor to be procured for works required to achieve Practical Completion. Original Forecast Completion – FQ2 FY19/20 Revised Forecast Completion – FQ3 FY21/22
5. Dunoon Queens Hall Refurbishment (DQH) – Closing out remaining of defects. Original Forecast Completion – FQ2 FY17/18 Practical Completion Achieved – FQ1 FY18/19
6. Helensburgh Waterfront Development (HWD) – Main Contract Awarded on 14 July 2020, construction works have commenced on site. Original Forecast Completion – FQ4 FY22/23 Revised Forecast Completion – FQ4 FY22/23

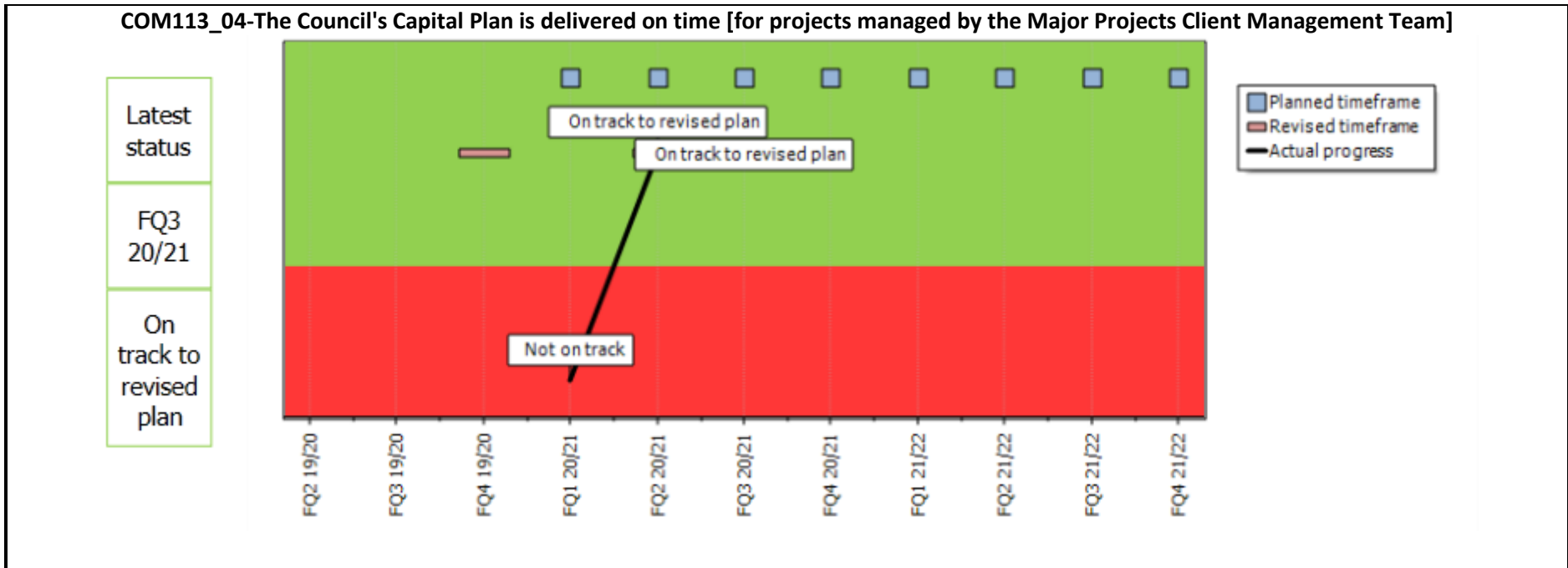
This indicator is now on track but to a revised plan, this is noted through the horizontal trend arrow

TARGET FQ3 On Track	ACTUAL FQ3 On Track To Revised Plan G	BENCHMARK No Benchmark	PERFORMANCE TREND
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Indicator: COM113_05-The Council's Capital Plan is delivered on time [for projects managed by Property Services].

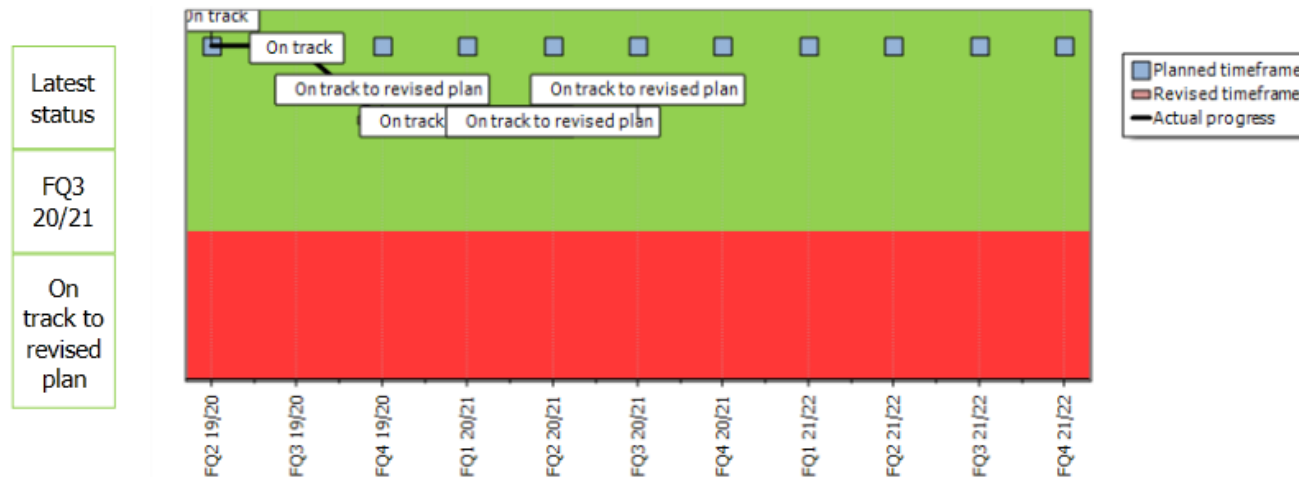
Why measure this? We ensure safe and efficient development of Council properties.

Commentary: As a result of Covid-19 there has been significant slippage in the 2020-21 capital programme. In particular the Early Years programme has been de-prioritised and the Scottish Government has extended the completion deadline from August 2020 until August 2021. There has been a need to re-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 appropriate way forward.

This indicator is now on track but to a revised plan, this is noted through the horizontal trend arrow

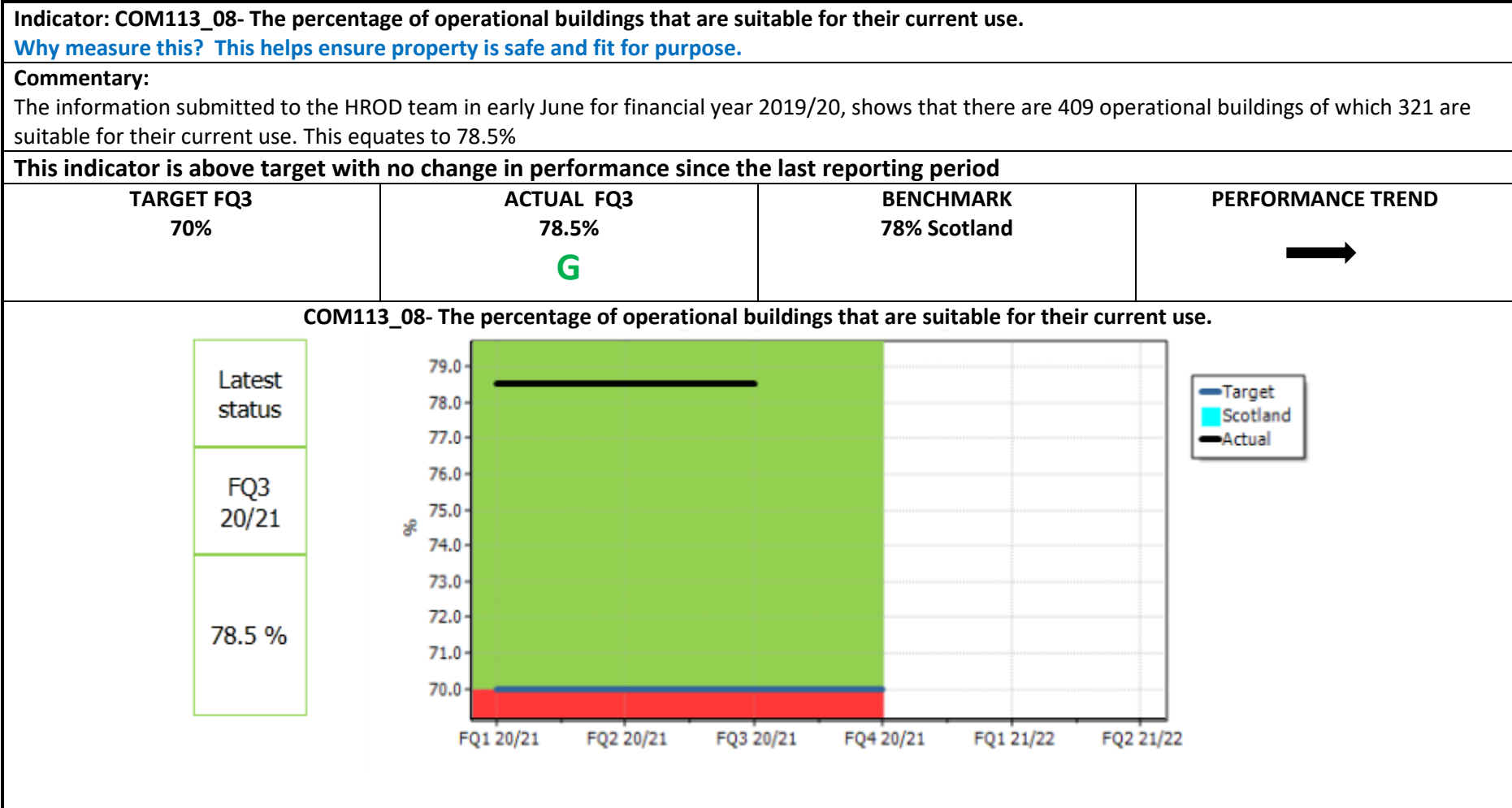
TARGET FQ3 On Track	ACTUAL FQ3 On Track To Revised Plan G	BENCHMARK No Benchmark	PERFORMANCE TREND ➔
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COM113_05-The Council's Capital Plan is delivered on time [for projects managed by Property Services].



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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? Identifies if cases are being dealt with promptly and monitors our compliance against Scottish Government targets.

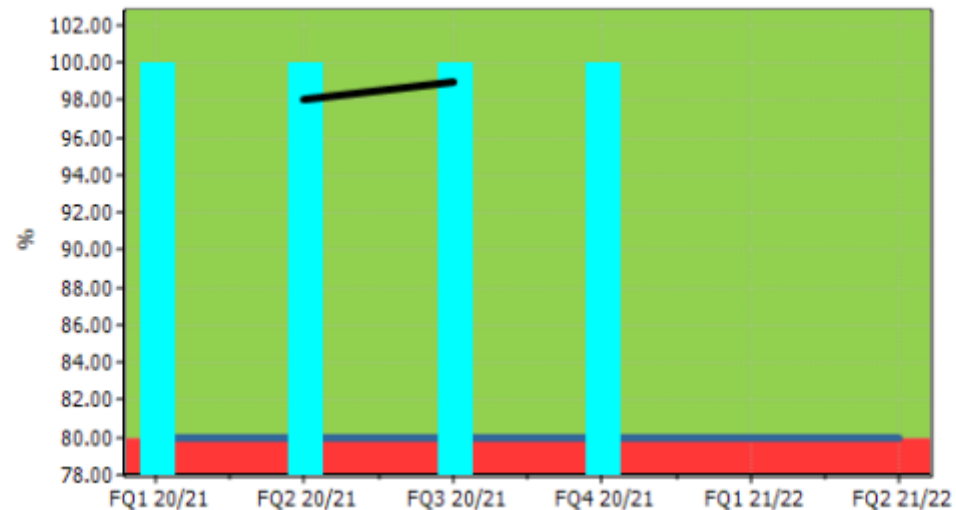
Commentary: A strong focus was in situ to ensure the majority of cases were resolved prior to the closure of Council offices. Cases were effectively resolved within the period by investigating thoroughly, feeding back and working with other partners, such as Police Scotland and adding intricate cases to the local Anti-Social Behaviour sub group meetings across Argyll and Bute. Focus groups with relevant partners were also held on a regular basis.

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

TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
80%	99%	100%	↑
	G	Previous year's performance	

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

Latest status
FQ3 20/21
99.00 %



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Legal and Regulatory Support Service.

<p>Indicator: LRS110_10-Maintain the percentage of local suppliers that bid for business through the procurement portal.</p> <p>Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.</p> <p>Commentary: FQ3 - 28.6%. A substantial increase from the previous quarter, which reflects growth in the local economy. However, this may fluctuate in the current climate. The YTD spend with local suppliers is currently 36.2%. Detail on contracts bid for and won by local suppliers is attached.</p> <p>This indicator is below target however performance has improved since the last reporting period</p>																															
<p>TARGET FQ3 35%</p>	<p>ACTUAL FQ3 28.6%</p> <p style="color: red; font-weight: bold; font-size: 1.2em;">R</p>	<p>BENCHMARK 34.1%</p>	<p>PERFORMANCE TREND</p> <p style="font-size: 2em;">↑</p>																												
<p>LRS110_10-Maintain the percentage of local suppliers that bid for business through the procurement portal.</p>																															
<p style="text-align: center;">Latest status</p> <hr/> <p style="text-align: center;">FQ3 20/21</p> <hr/> <p style="text-align: center; font-size: 1.2em;">28.6 %</p>	<table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ1 20/21</td> <td>21.0</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ2 20/21</td> <td>6.0</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ3 20/21</td> <td>28.6</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ4 20/21</td> <td>-</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ1 21/22</td> <td>-</td> <td>35.0</td> <td>34.1</td> </tr> <tr> <td>FQ2 21/22</td> <td>-</td> <td>35.0</td> <td>34.1</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ1 20/21	21.0	35.0	34.1	FQ2 20/21	6.0	35.0	34.1	FQ3 20/21	28.6	35.0	34.1	FQ4 20/21	-	35.0	34.1	FQ1 21/22	-	35.0	34.1	FQ2 21/22	-	35.0	34.1
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This report provides an overview of the FQ3 2020/21 performance for the Legal and Regulatory Support Service.

Indicator: LRS110_12-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: FQ3 90.5% (above target). Above target this quarter. Contracts were awarded to 21 suppliers, 19 of which were SMEs. Details of the contracts is attached.																															
This indicator is above target and performance has improved since the last reporting period																															
TARGET FQ3 76%	ACTUAL FQ3 90.5% G	BENCHMARK 83%	PERFORMANCE TREND <div style="font-size: 2em; font-weight: bold;">↑</div>																												
LRS110_12-Maintain the percentage of all Small Medium Enterprises [SMEs] that win council contracts.																															
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ3 20/21</div> <div style="border: 1px solid black; padding: 5px;">90.5 %</div>	<table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>Benchmark (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FQ1 20/21</td> <td>76.0</td> <td>83.0</td> <td>91.5</td> </tr> <tr> <td>FQ2 20/21</td> <td>76.0</td> <td>83.0</td> <td>81.5</td> </tr> <tr> <td>FQ3 20/21</td> <td>76.0</td> <td>83.0</td> <td>90.5</td> </tr> <tr> <td>FQ4 20/21</td> <td>76.0</td> <td>83.0</td> <td>82.5</td> </tr> <tr> <td>FQ1 21/22</td> <td>76.0</td> <td>83.0</td> <td>83.5</td> </tr> <tr> <td>FQ2 21/22</td> <td>76.0</td> <td>83.0</td> <td>83.0</td> </tr> </tbody> </table>			Quarter	Target (%)	Benchmark (%)	Actual (%)	FQ1 20/21	76.0	83.0	91.5	FQ2 20/21	76.0	83.0	81.5	FQ3 20/21	76.0	83.0	90.5	FQ4 20/21	76.0	83.0	82.5	FQ1 21/22	76.0	83.0	83.5	FQ2 21/22	76.0	83.0	83.0
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Indicator: LRS111_01-Resolve trading standards requests received from businesses within 14 days from receipt of enquiry. Why measure this? We assist businesses to comply with legal requirements and can monitor the efficiency of our Trading Standards Team.			
Commentary: While COVID related requests continue to decrease, requests for this quarter are significantly higher than this period last year (81%). This indicator is below target and performance has decreased since the last reporting period			
TARGET FQ3 88%	ACTUAL FQ3 86.2% R	BENCHMARK 88%	PERFORMANCE TREND ↓
LRS111_01-Resolve trading standards requests received from businesses within 14 days from receipt of enquiry.			
Latest status			
FQ3 20/21			
86.2 %			

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