

FQ3 2021/22 Key Performance Indicators for Development and Economic Growth

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 Indicates the performance has met or exceeded the expected Target

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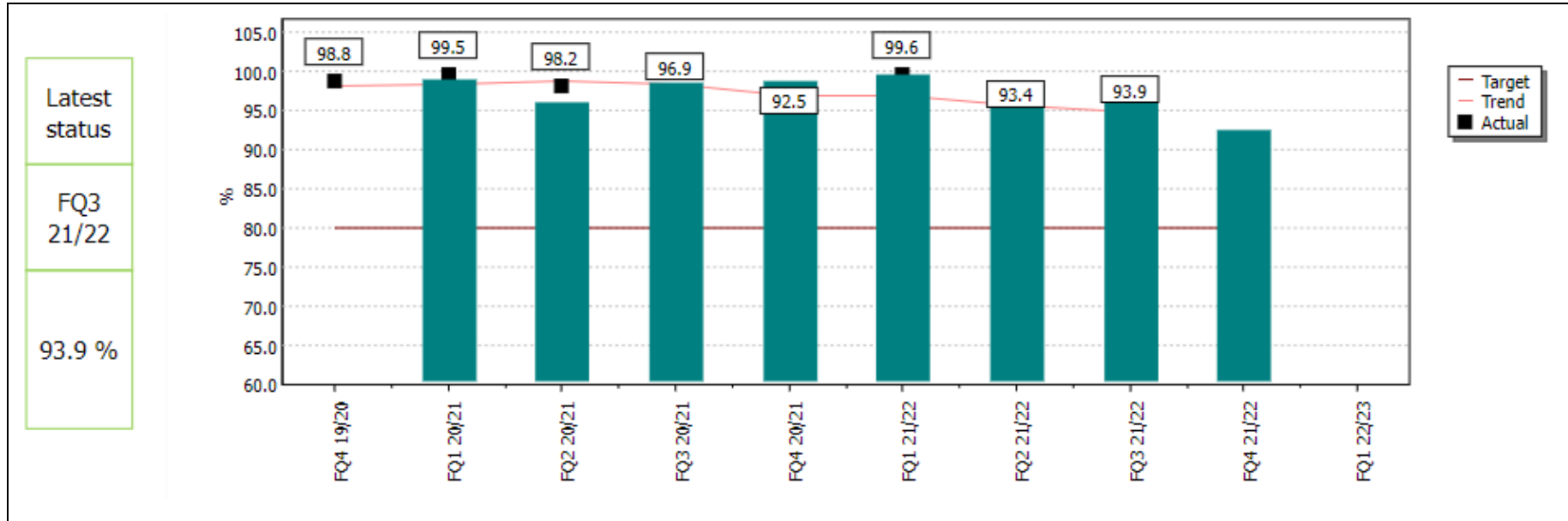
FQ3 2021/22 Key Performance Indicators for Development and Economic Growth

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p>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.</p>																											
<p>Commentary: This target is focused on the effective prevention work carried out by Housing staff and during the period of the Covid-19 pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service. During FQ3 this has resulted in positive interventions for 57% of households seeking advice. Of the remaining 43%: 27% made a homeless application, 2% lost contact, 10% Not Known and 4% Moved in with Family or Friends. Positive interventions by Housing staff enabled 65 (86%) of households to remain in their own accommodation, 11 households (14%) secured an RSL tenancy. The number of households requiring to make a homeless application per area:- Bute and Cowal: 1 (3%) of households seeking advice within this area Helensburgh & Lomond: 2 (6%) of households seeking advice within this area Oban, Lorn and the Isles: 23 (68%) of households seeking advice within this area Mid Argyll, Kintyre and Islay: 8 (23%) of households seeking advice within this area.</p>																											
<p>This indicator is above target however performance has decreased slightly since the last reporting period</p>																											
TARGET FQ3 50%	ACTUAL FQ3 57% G	BENCHMARK Local Housing Strategy: 50%	PERFORMANCE <div style="font-size: 2em; margin-top: 10px;">↓</div>																								
<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 21/22</div> <div style="border: 1px solid black; padding: 5px;">57 %</div>	<table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Benchmark (%)</th> <th>Target Range (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>57</td> <td>50</td> <td>50 - 80</td> </tr> <tr> <td>FQ1 21/22</td> <td>75</td> <td>50</td> <td>50 - 80</td> </tr> <tr> <td>FQ2 21/22</td> <td>68</td> <td>50</td> <td>50 - 80</td> </tr> <tr> <td>FQ3 21/22</td> <td>57</td> <td>50</td> <td>50 - 80</td> </tr> <tr> <td>FQ4 21/22</td> <td>57</td> <td>50</td> <td>50 - 80</td> </tr> </tbody> </table>			Quarter	Actual (%)	Benchmark (%)	Target Range (%)	FQ4 20/21	57	50	50 - 80	FQ1 21/22	75	50	50 - 80	FQ2 21/22	68	50	50 - 80	FQ3 21/22	57	50	50 - 80	FQ4 21/22	57	50	50 - 80
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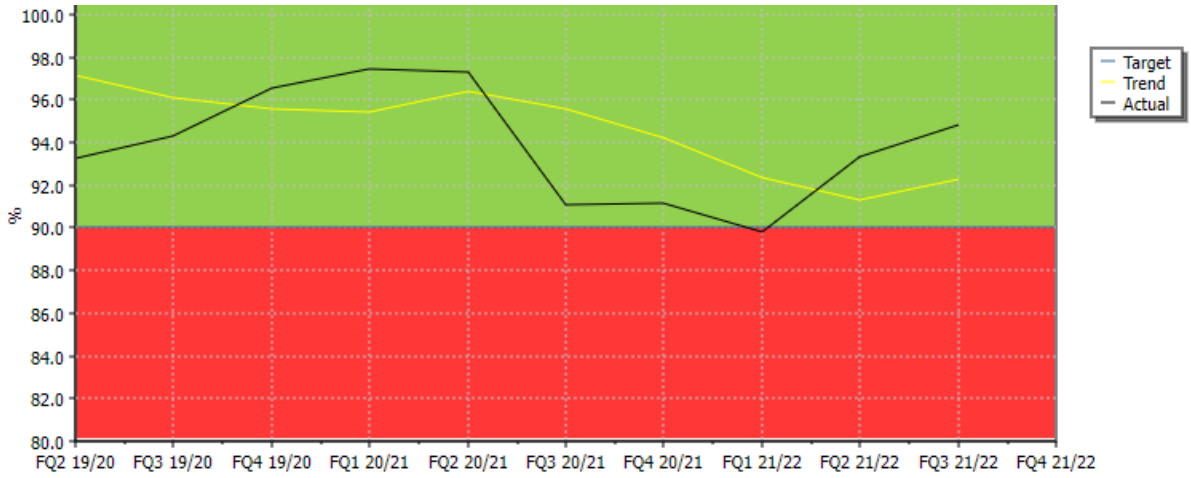
FQ3 2021/22 Key Performance Indicators for Development and Economic Growth

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS			
<p>Indicator: DEG105_01 Respond to Building Warrant applications within 20 days.</p> <p>Why measure this? Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.</p>			
<p>Commentary: This is one of the national performance measures for building standards in Scotland. In quarter 3, there has been an increase in performance of 0.5% to 93.9% which is well above the 80% target. This is excellent performance and has been achieved in a period where:</p> <ol style="list-style-type: none"> 1. In quarter 3 we had annual leave entitlement being used by the majority of staff 2. Dangerous building work continued across the area in Campbeltown, Oban (Taynuilt Hotel), Dunoon (Argyll Street) and 5-7 East Clyde Street, Helensburgh. 3. Building warrant numbers are higher than 20/21 but lower than 19/20 as a result of Covid and also increase in price/available of building materials. To offset this, we undertook commercial work on behalf of Scottish Borders Council in quarter 3. 4. The team have prioritised work well, are predominately working from home and are using a variety of different means to undertake work (e.g. remote verification inspections etc.) Corrective actions We will continue to monitor the situation proactively as there is 2.5FTE vacancies for building surveyors which may impact on FQ4 performance. 			
<p>This indicator is above target and performance has improved since the last reporting period</p>			
TARGET FQ3 80%	ACTUAL FQ3 93.9% G	BENCHMARK FQ2 2020/21: 96.9% Previous quarter performance	PERFORMANCE ↑

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<p>Indicator: DEG105_02 The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.</p> <p>Why measure this? Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.</p> <p>Commentary: This is a local performance measure as the national measure is 10 days, as opposed to 6 days. It is proposed that we now report on 10 days, so we can benchmark with our peers. Performance for 10 days (and indeed 6 days) is above target and in quarter 3, there is 94.8% of all applications were issued within target. This is excellent performance of the team and the use of remote verification inspections support this work.</p> <p>Corrective actions We will continue to monitor the situation proactively as there is 2.5FTE vacancies for building surveyors which may impact on FQ4 performance.</p>																																							
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TARGET FQ3 90%	ACTUAL FQ3 94.8% G	BENCHMARK No benchmark	PERFORMANCE ↑																																				
 <p style="text-align: center;">94.8 % DEG105_02-The Percentage Of Building Warrants And Amendments Issued Within 6 Days From Receipt Of All (Actual, FQ3 21/22)</p>	 <table border="1" style="margin: 0 auto; border-collapse: collapse; font-size: 0.8em;"> <caption>Performance Trend Data (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Trend (%)</th> </tr> </thead> <tbody> <tr><td>FQ2 19/20</td><td>93.5</td><td>97.0</td></tr> <tr><td>FQ3 19/20</td><td>94.5</td><td>96.0</td></tr> <tr><td>FQ4 19/20</td><td>96.5</td><td>95.5</td></tr> <tr><td>FQ1 20/21</td><td>97.5</td><td>95.5</td></tr> <tr><td>FQ2 20/21</td><td>97.5</td><td>96.5</td></tr> <tr><td>FQ3 20/21</td><td>91.5</td><td>95.5</td></tr> <tr><td>FQ4 20/21</td><td>91.5</td><td>94.5</td></tr> <tr><td>FQ1 21/22</td><td>90.0</td><td>92.5</td></tr> <tr><td>FQ2 21/22</td><td>93.5</td><td>91.5</td></tr> <tr><td>FQ3 21/22</td><td>95.0</td><td>92.5</td></tr> <tr><td>FQ4 21/22</td><td>95.0</td><td>92.5</td></tr> </tbody> </table>			Quarter	Actual (%)	Trend (%)	FQ2 19/20	93.5	97.0	FQ3 19/20	94.5	96.0	FQ4 19/20	96.5	95.5	FQ1 20/21	97.5	95.5	FQ2 20/21	97.5	96.5	FQ3 20/21	91.5	95.5	FQ4 20/21	91.5	94.5	FQ1 21/22	90.0	92.5	FQ2 21/22	93.5	91.5	FQ3 21/22	95.0	92.5	FQ4 21/22	95.0	92.5
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<p>Indicator: DEG110_03 The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.</p> <p>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.</p> <p>Commentary: The Development Management Team continues to operate with reduced resource. Although the situation improved slightly in FQ3 following some success in recruitment, it will naturally take time for those taking up vacant posts to get up to speed. During FQ3, several legacy applications were finalised and determined, the majority of which were in the OLI team, a team which has carried vacancies and experienced staff turnover in posts over a prolonged period. The headline performance figure of an average of 15.8 weeks to determine these applications, is badly skewed by 7 applications which took between 1 and 4 years to determine. Those taking in excess of a year can be broken down into areas, as follows:- OLI: 5 applications, varying between 1 year and 4 years MAKI: 1 application, which took 2 years H&L: 1 application, which took 2 years Without these 7 excessive applications, the average time to determine would have been 12.2 weeks.</p>																																				
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TARGET FQ3 10 Weeks	ACTUAL FQ3 15.8 Weeks R	BENCHMARK Scottish National Average: 2020/21: 10.7 Weeks	PERFORMANCE ↓																																	
<div style="border: 1px solid red; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid red; padding: 5px; margin-bottom: 5px;">FQ3 21/22</div> <div style="border: 1px solid red; padding: 5px;">15.8 Wks</div>	<table border="1" style="display: none; margin-top: 10px;"> <caption>Weekly Performance Data</caption> <thead> <tr> <th>Reporting Period</th> <th>Actual (Wks)</th> <th>Target (Wks)</th> </tr> </thead> <tbody> <tr><td>FQ4 19/20</td><td>9.6</td><td>10.0</td></tr> <tr><td>FQ1 20/21</td><td>10.0</td><td>10.0</td></tr> <tr><td>FQ2 20/21</td><td>13.8</td><td>10.0</td></tr> <tr><td>FQ3 20/21</td><td>13.5</td><td>10.0</td></tr> <tr><td>FQ4 20/21</td><td>13.3</td><td>10.0</td></tr> <tr><td>FQ1 21/22</td><td>12.8</td><td>10.0</td></tr> <tr><td>FQ2 21/22</td><td>14.3</td><td>10.0</td></tr> <tr><td>FQ3 21/22</td><td>15.8</td><td>10.0</td></tr> <tr><td>FQ4 21/22</td><td>-</td><td>10.0</td></tr> <tr><td>FQ1 22/23</td><td>-</td><td>10.0</td></tr> </tbody> </table>			Reporting Period	Actual (Wks)	Target (Wks)	FQ4 19/20	9.6	10.0	FQ1 20/21	10.0	10.0	FQ2 20/21	13.8	10.0	FQ3 20/21	13.5	10.0	FQ4 20/21	13.3	10.0	FQ1 21/22	12.8	10.0	FQ2 21/22	14.3	10.0	FQ3 21/22	15.8	10.0	FQ4 21/22	-	10.0	FQ1 22/23	-	10.0
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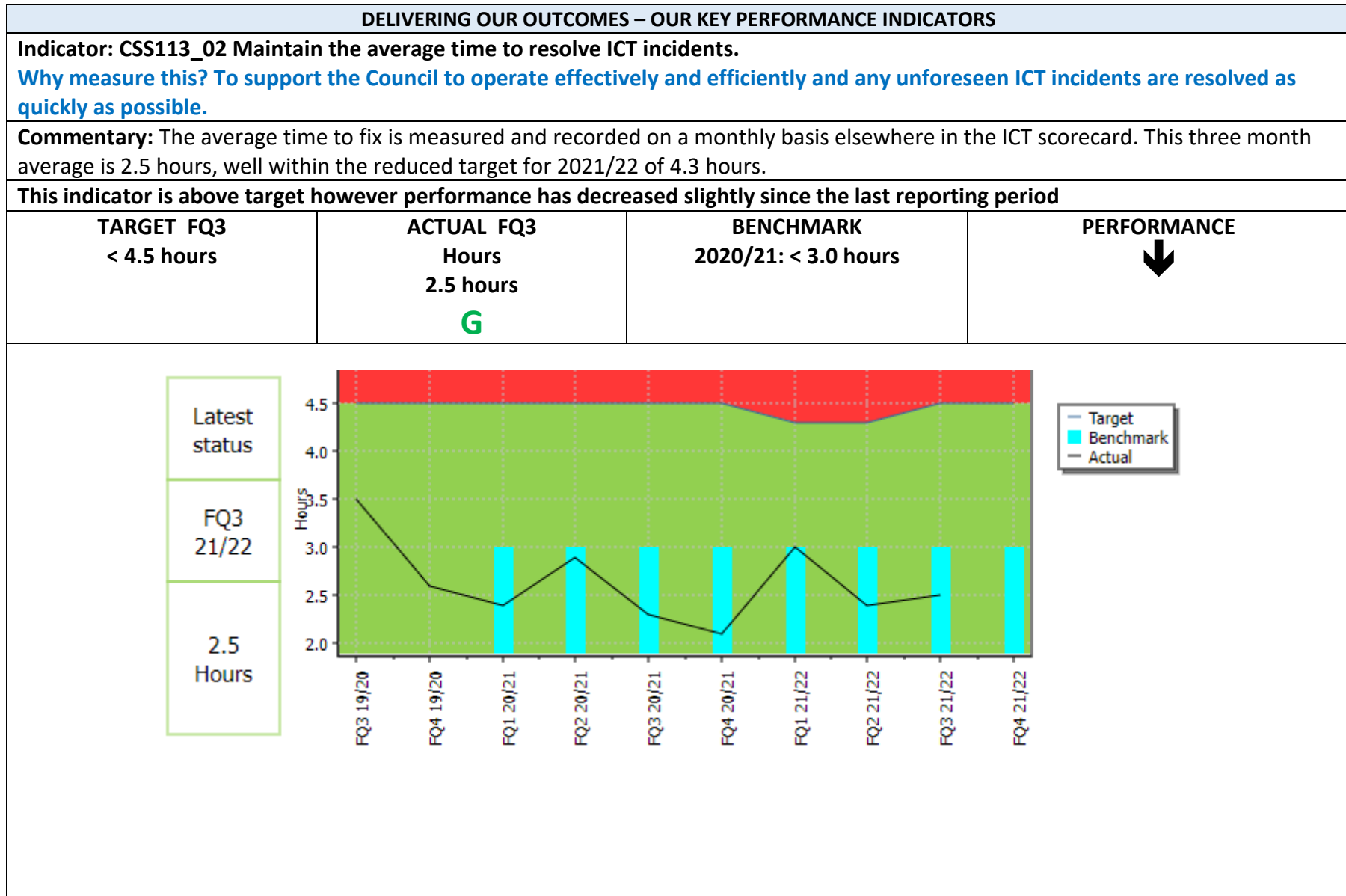
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<p>Indicator: CSS101_02 Increase public use of corporate social media sites on three categories of information: council news, community success and general use.</p> <p>Why measure this? We issue informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area.</p> <p>Commentary: We continue to increase followers across all corporate social media channels, using a content approach of council news/general use info/community news. Covid related information continues to demand space on our channels. By exception, our Twitter following has not increased sufficiently to meet our target - typically this channel has had a higher following than the others, so less room for growth potentially. When the part time Insight and Research Officer starts this post holder will look further into this to understand more reasons why so we can apply changes as required.</p>																																		
<p>This indicator is above target and performance has improved since the last reporting period</p>																																		
TARGET FQ3 42,678 (10% increase each platform)	ACTUAL FQ3 42,701 G	BENCHMARK 2020/21: 153,782 2019/20: 133,171	PERFORMANCE ↑																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 5px;">Latest status</td></tr> <tr><td style="padding: 5px;">FQ3 21/22</td></tr> <tr><td style="padding: 5px; text-align: center;">42,701</td></tr> </table>	Latest status	FQ3 21/22	42,701	<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <caption>Chart Data Summary</caption> <thead> <tr> <th>Reporting Period</th> <th>Actual</th> <th>Target</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>FQ4 17/18</td> <td>~14,500</td> <td>~14,500</td> <td>~14,500</td> </tr> <tr> <td>FQ3 18/19</td> <td>~15,000</td> <td>~15,000</td> <td>~15,000</td> </tr> <tr> <td>FQ2 19/20</td> <td>~20,000</td> <td>~20,000</td> <td>~20,000</td> </tr> <tr> <td>FQ1 20/21</td> <td>~35,000</td> <td>~35,000</td> <td>~35,000</td> </tr> <tr> <td>FQ4 20/21</td> <td>~40,000</td> <td>~40,000</td> <td>~40,000</td> </tr> <tr> <td>FQ3 21/22</td> <td>42,701</td> <td>42,678</td> <td>42,678</td> </tr> </tbody> </table>			Reporting Period	Actual	Target	Benchmark	FQ4 17/18	~14,500	~14,500	~14,500	FQ3 18/19	~15,000	~15,000	~15,000	FQ2 19/20	~20,000	~20,000	~20,000	FQ1 20/21	~35,000	~35,000	~35,000	FQ4 20/21	~40,000	~40,000	~40,000	FQ3 21/22	42,701	42,678	42,678
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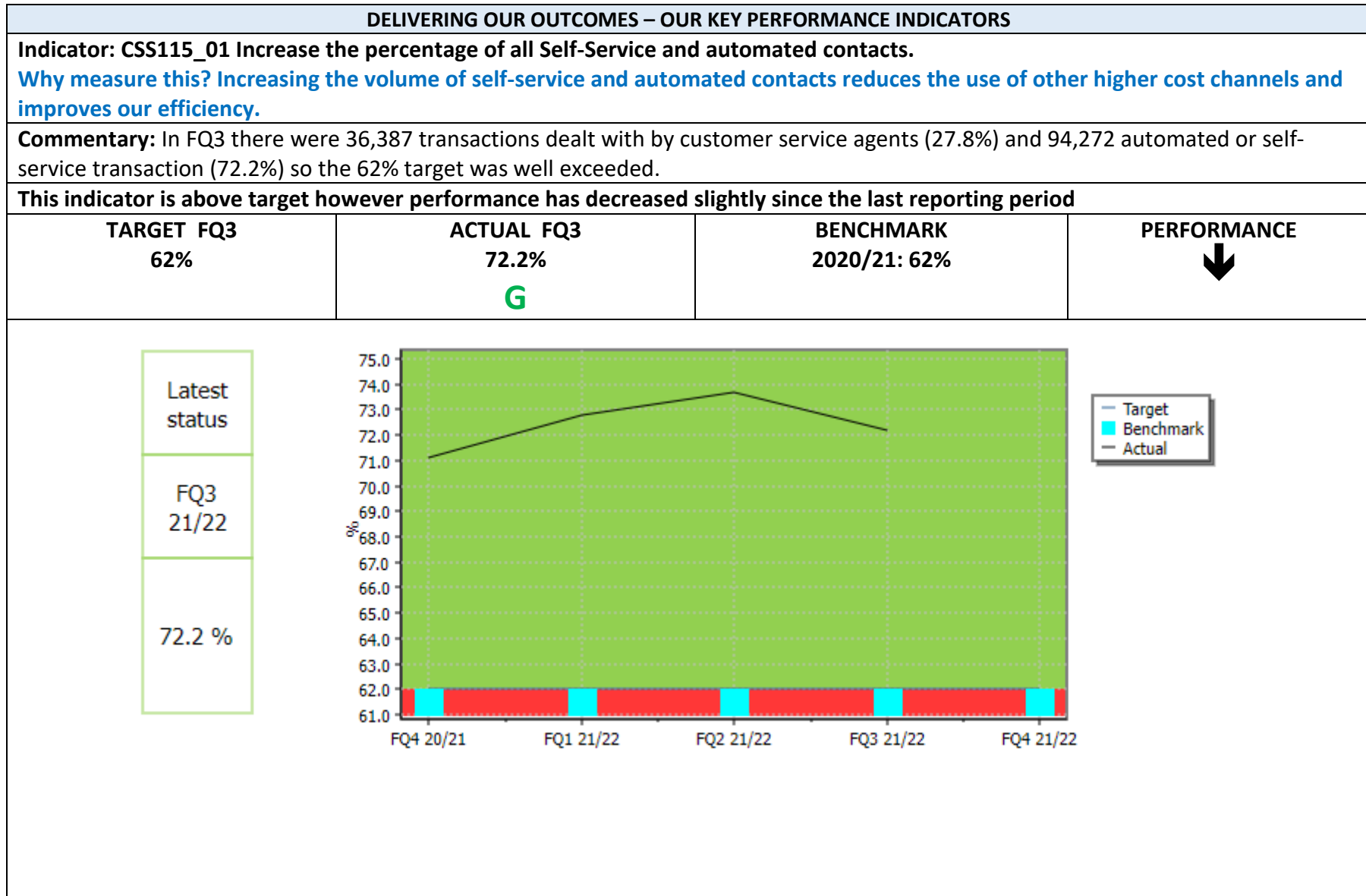
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																															
<p>Indicator: CSS101_03 Increase the percentage of telephone service enquiries received by Customer Service Centres that are dealt with at the first point of contact by the Customer Service Centre.</p> <p>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.</p> <p>Commentary: This figure is based on the number of calls made, answered and transferred. Total number of calls received = 27,575 with 24,089 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.</p>																															
<p>This indicator is above target and performance has improved since the last reporting period</p>																															
<p>TARGET FQ3 82.0%</p>	<p>ACTUAL FQ3 95.3%</p> <p style="color: green; font-size: 1.2em; font-weight: bold;">G</p>	<p>BENCHMARK 2020/21: 95.5%</p>	<p>PERFORMANCE</p> <p style="font-size: 2em; font-weight: bold;">↑</p>																												
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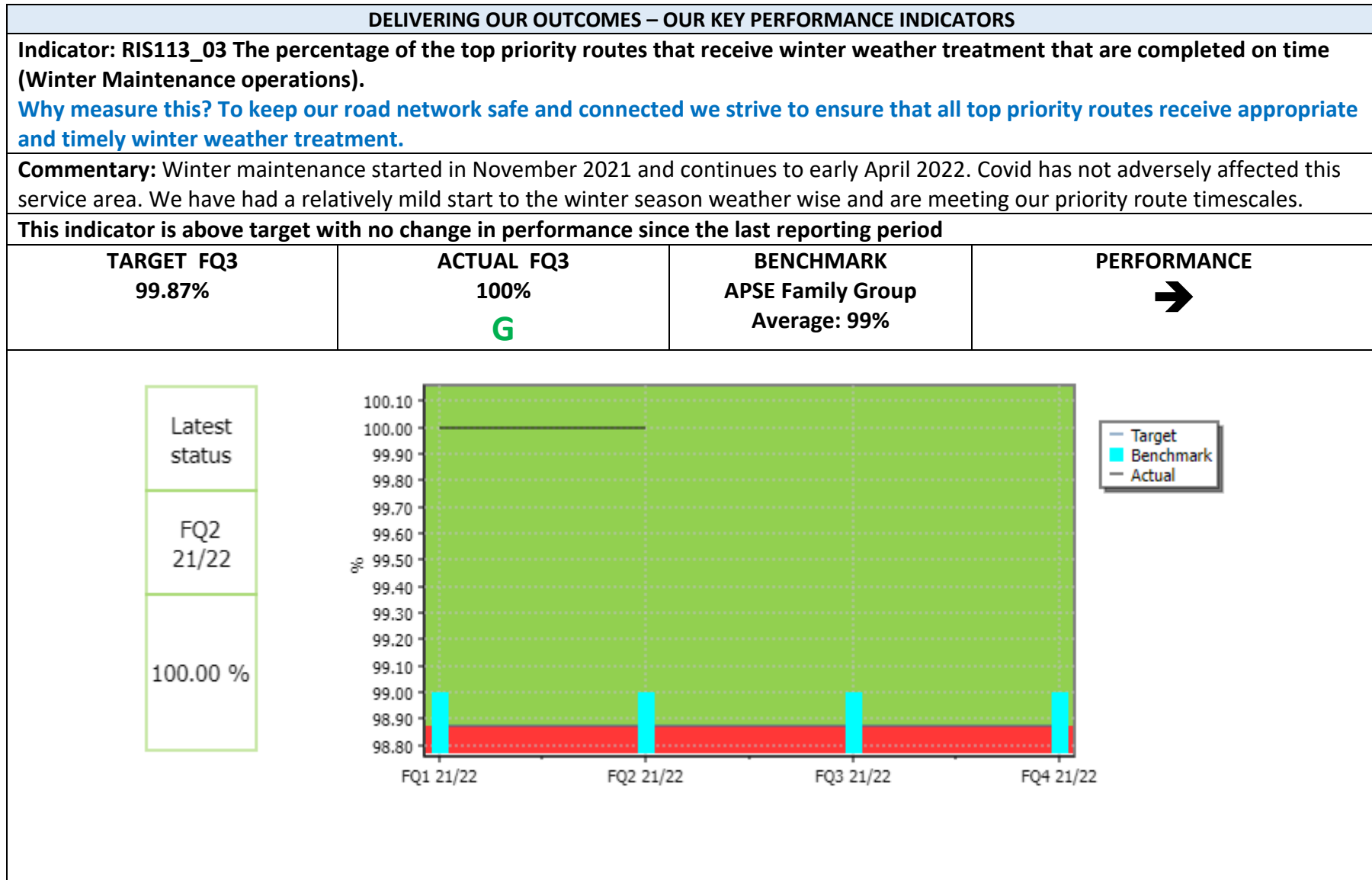
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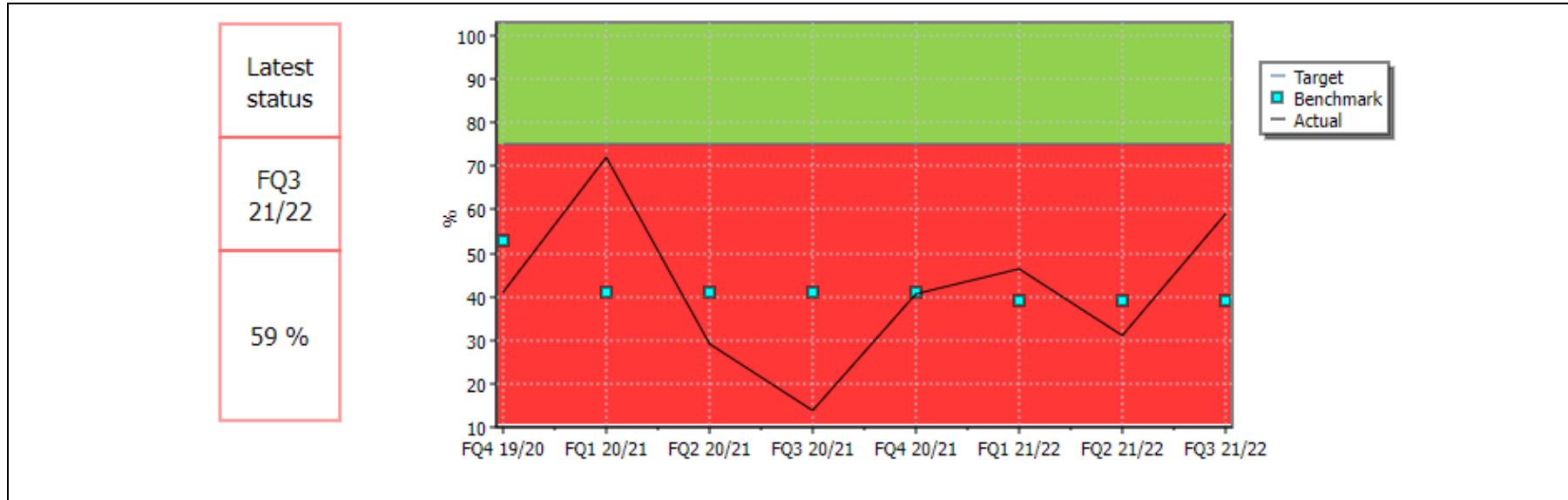
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Indicator: RIS113_04 The percentage of Class 1 potholes that are repaired within 36 hours. Why measure this? Robust pot hole repairs help keep our communities and roads safe. Insurance claims against the council are also kept to a minimum whereby reducing avoidable spend.																					
Commentary: Only 2 Cat 1 potholes were reported and both were dealt with inside the 36hrs.																					
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TARGET FQ3 100%	ACTUAL FQ3 100% G	BENCHMARK No benchmark	PERFORMANCE ➔																		
<div style="display: flex; align-items: center;"> <div style="border: 1px solid #ccc; padding: 10px; margin-right: 20px;"> <p style="text-align: center;">Latest status</p> <hr/> <p style="text-align: center;">FQ3 21/22</p> <hr/> <p style="text-align: center;">100 %</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>~93</td> <td>100</td> </tr> <tr> <td>FQ1 21/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ2 21/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ3 21/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ4 21/22</td> <td>100</td> <td>100</td> </tr> </tbody> </table> </div> </div>				Quarter	Actual (%)	Target (%)	FQ4 20/21	~93	100	FQ1 21/22	100	100	FQ2 21/22	100	100	FQ3 21/22	100	100	FQ4 21/22	100	100
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS			
<p>Indicator: RIS113_05 The percentage of street lighting fault repairs are completed within 10 working days.</p> <p>Why measure this? Robust street lighting repairs help keep our communities and roads safe.</p>			
<p>Commentary: Due to the darker evenings, the winter period is the most common time of year for reports of dark lamps and lighting faults, coupled with the Festive Council shut down, we saw an increase in the number of lighting issues being reported. In FQ2 the number of street lighting outstanding faults reported sat at c.180 with 31% being repaired within the 10 day timeframe. In FQ3 the number of street lighting outstanding faults reported, increased to c.250, with 59% being repaired within the 10 day timeframe.</p> <p>The service acknowledges that performance is still below target and is continuing to work with the action plan, which has been implemented to improve performance. This is reflective of the festive shut down as well as staff absence and staffing levels in line with our budget. Options to supplementing staffing levels are being progressed to reduce the number of faults currently outstanding which is in excess of 250. Again, this should be taken in context with the service managing in excess of 14000 street lights, with c.250 issues being less than 2% of our total lighting responsibilities.</p> <p>Management will continue to review this matter as a high priority, and monitor performance on a weekly basis.</p>			
<p>This indicator is below target however performance has improved since the last reporting period.</p>			
TARGET FQ3 75%	ACTUAL FQ3 59% R	BENCHMARK 2020/21: avg. 39% 2019/20: avg. 41%	PERFORMANCE 

FQ3 2021/22 Key Performance Indicators for Road and Infrastructure Services



FQ3 2021/22 Key Performance Indicators for Road and Infrastructure Services

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: RIS114_01 The percentage of waste that is recycled, composted or recovered.

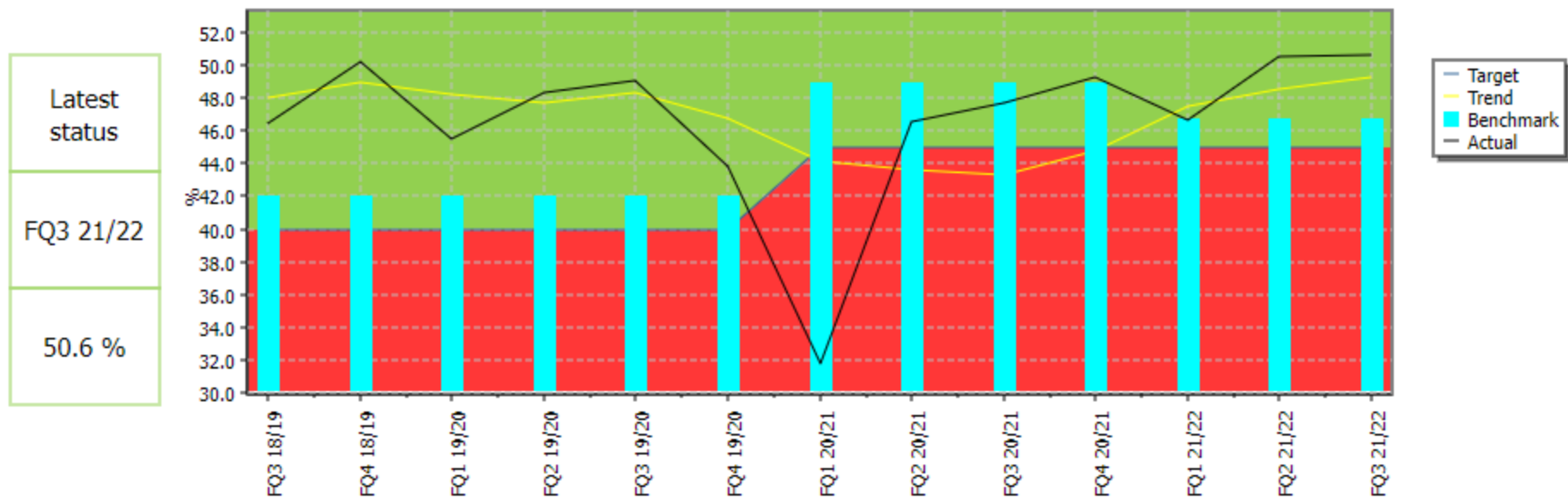
Why measure this? We aim to reduce the amount of material going to landfill. Managing the percentage of waste that is recycled, composted or recovered helps to better understand landfill trends and, where possible, apply interventions to increase diversions from landfill.

Commentary: 50.6% recycling, composting and recovery (37.9% recycling/composting plus 12.7% recovery).

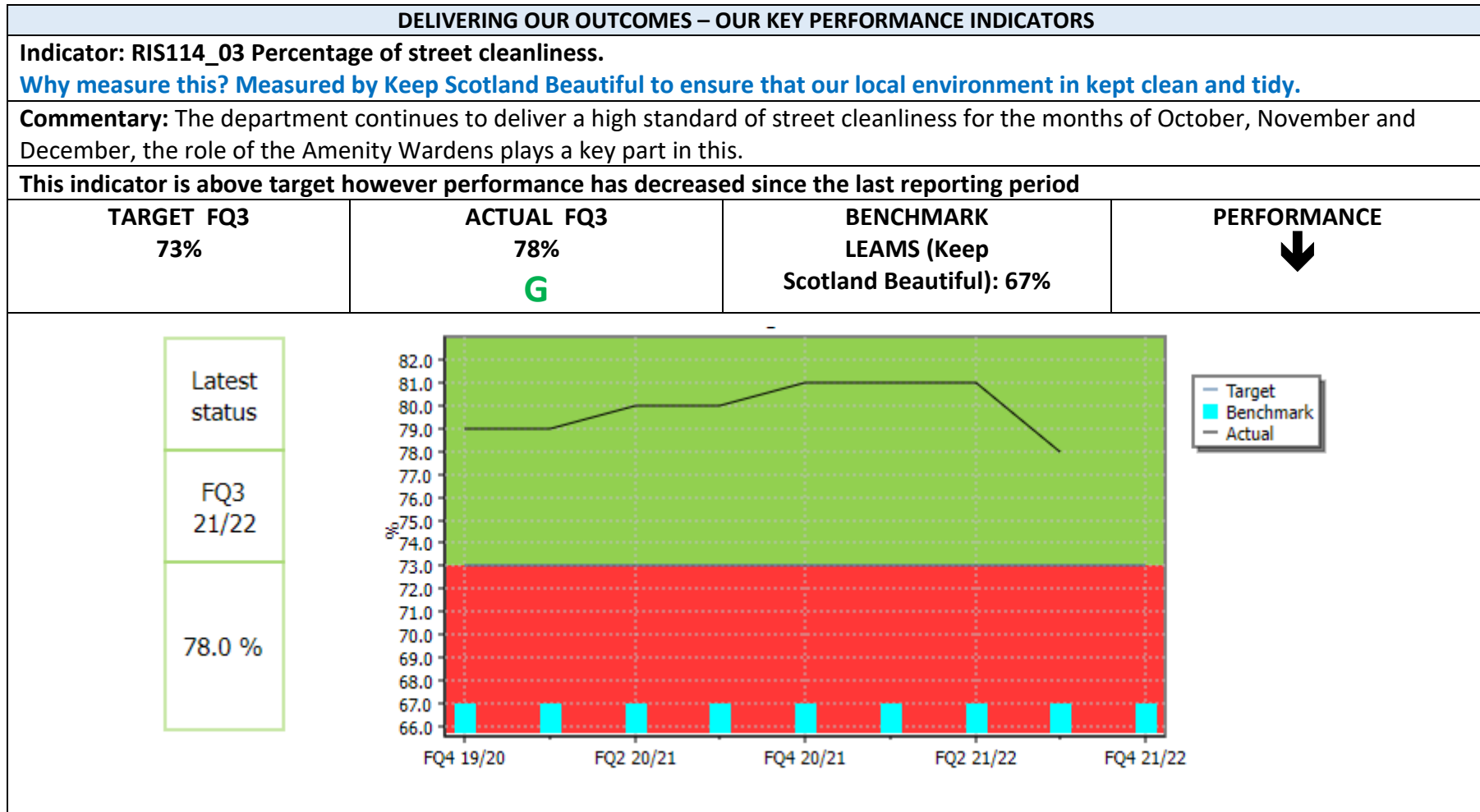
Year to date rate of 49.2% similar to pre-Covid levels. Overall municipal waste tonnages however, have risen so far in 21/22 year compared to first 3 quarters combined in 19/20 year (pre-Covid) by circa 5%. This is likely in part due to high visitor numbers during the summer months and some new housing developments coming on stream in 2021.

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

TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE
45%	50.6%	2019/20 actual: 46.7% 2018/19 actual: 48.9%	↑



FQ3 2021/22 Key Performance Indicators for Road and Infrastructure Services



FQ3 2021/22 Key Performance Indicators for Road and Infrastructure Services

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
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.																											
Commentary: In FQ3 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 collections. 18 bins are collected per minute for 5 full working days per week.																											
This indicator is above target with no change in performance since the last reporting period																											
TARGET FQ3 96%	ACTUAL FQ3 99% G	BENCHMARK 2020/21: 99%	PERFORMANCE ➔																								
<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> Latest status FQ3 21/22 99.0 % </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>Benchmark (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>96.0</td> <td>99.0</td> <td>99.0</td> </tr> <tr> <td>FQ1 21/22</td> <td>96.0</td> <td>99.0</td> <td>99.0</td> </tr> <tr> <td>FQ2 21/22</td> <td>96.0</td> <td>99.0</td> <td>99.0</td> </tr> <tr> <td>FQ3 21/22</td> <td>96.0</td> <td>99.0</td> <td>99.0</td> </tr> <tr> <td>FQ4 21/22</td> <td>96.0</td> <td>99.0</td> <td>99.0</td> </tr> </tbody> </table> </div> </div>				Quarter	Target (%)	Benchmark (%)	Actual (%)	FQ4 20/21	96.0	99.0	99.0	FQ1 21/22	96.0	99.0	99.0	FQ2 21/22	96.0	99.0	99.0	FQ3 21/22	96.0	99.0	99.0	FQ4 21/22	96.0	99.0	99.0
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