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**

⬇ ⬆ ➡ **The Performance Trend Arrow indicates the direction of travel compared to the last performance reporting period**

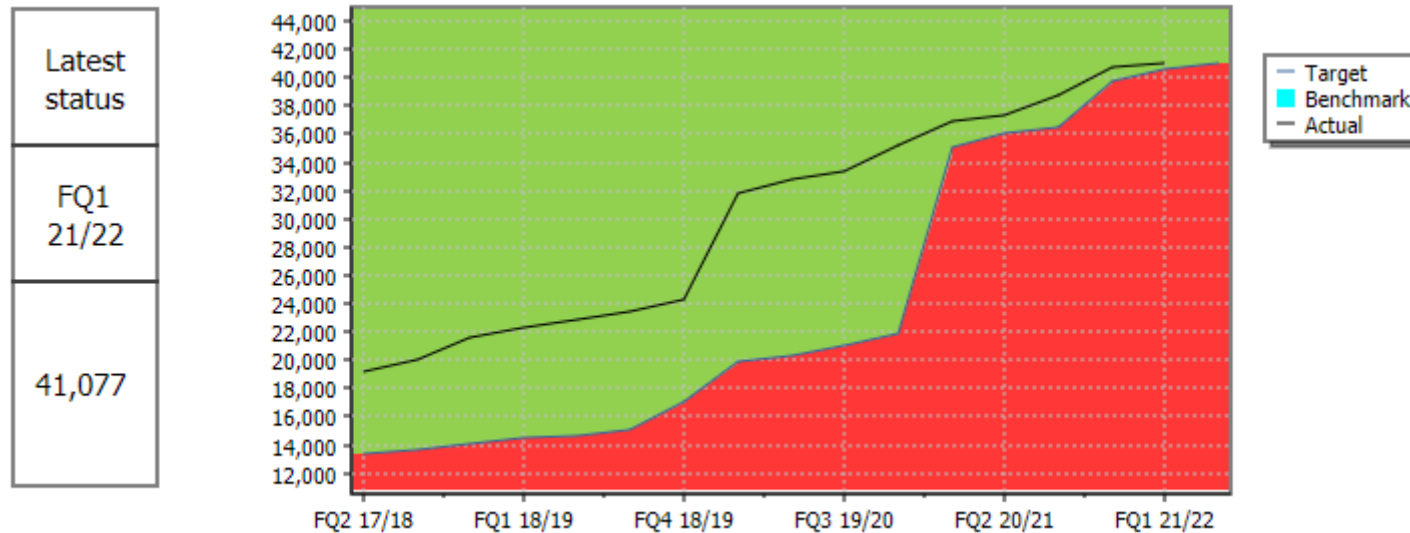| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**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.**

**Commentary:** We continue to grow public use of all our social media channels. Additional comments are available under each individual section.

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

| TARGET FQ1 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 40,616 (10% increase on each Platform | 41,077 **G** | 2020/21: TBC 2019/20: 133,171 | ↑ |

| Latest status | |
|---|---|
| FQ1 21/22 | |
| 41,077 | |

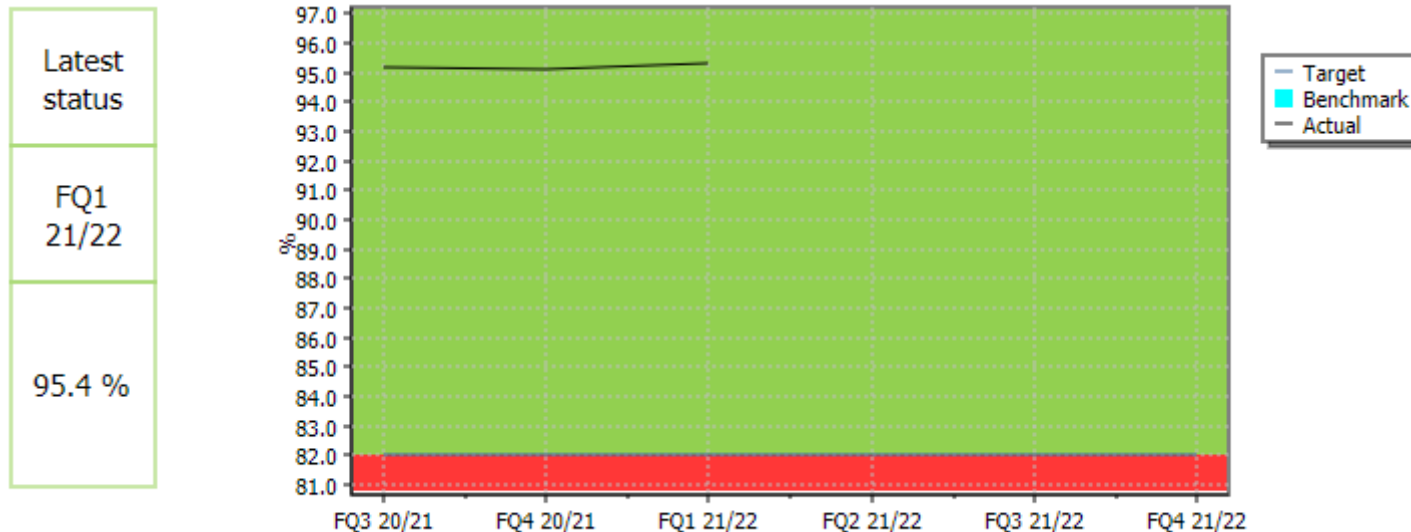| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**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 = 29,540 with 25,746 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 and performance has improved since the last reporting period**

| TARGET  FQ1 | ACTUAL  FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 82% | 95.4% | 2020/21: TBC | ↑ |
|  | **G** | 2019/20: 94% |  |

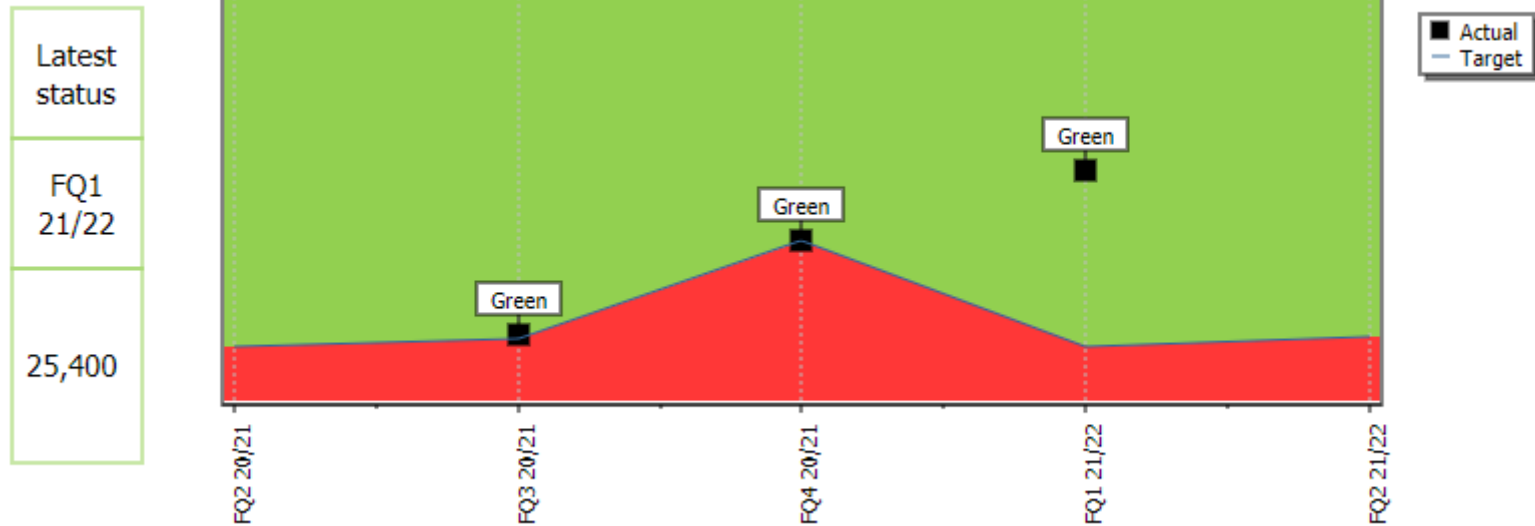| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**Indicator: CSS112_01 Increase the use of #abplace2b and www.abplace2b.scot.**

**Why measure this? These budget-free marketing resources promote the area as a great place to live, work and visit. Increasing their use by ourselves and others is increasing the awareness of Argyll and Bute.**

**Commentary:** Based on Instagram alone the public/council use of #abplace2b continues to grow. The value in this is that it draws people's attention to information, from jobs to lifestyle, showcasing the area as a great place to live and work.

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

| TARGET FQ1 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 21,350 | 25,400 | 2019/20: | ↑ |
| 10% increase of both | G | #abplace: 150 | |
| | | www.abplace: 71 | |

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS | | | |
|---|---|---|---|
| **Indicator: CSS113_02 Maintain the average time to resolve ICT incidents** <br> **Why measure this? To support the Council to operate effectively and efficiently and any unforeseen ICT incidents are resolved as quickly as possible.** | | | |
| **Commentary:** Average fix time in FQ1 is 3 hours which is within the target of 4.5 hours. | | | |
| **This indicator is above target however performance has decreased since the last reporting period** | | | |
| **TARGET  FQ1** <br> **< 4.5 hours** | **ACTUAL  FQ1** <br> **3.0 hours** <br> **G** | **BENCHMARK** <br> **2020/21: TBC** <br> **2019/20: <3.0 hours** | **PERFORMANCE** <br> ⬇ |

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|
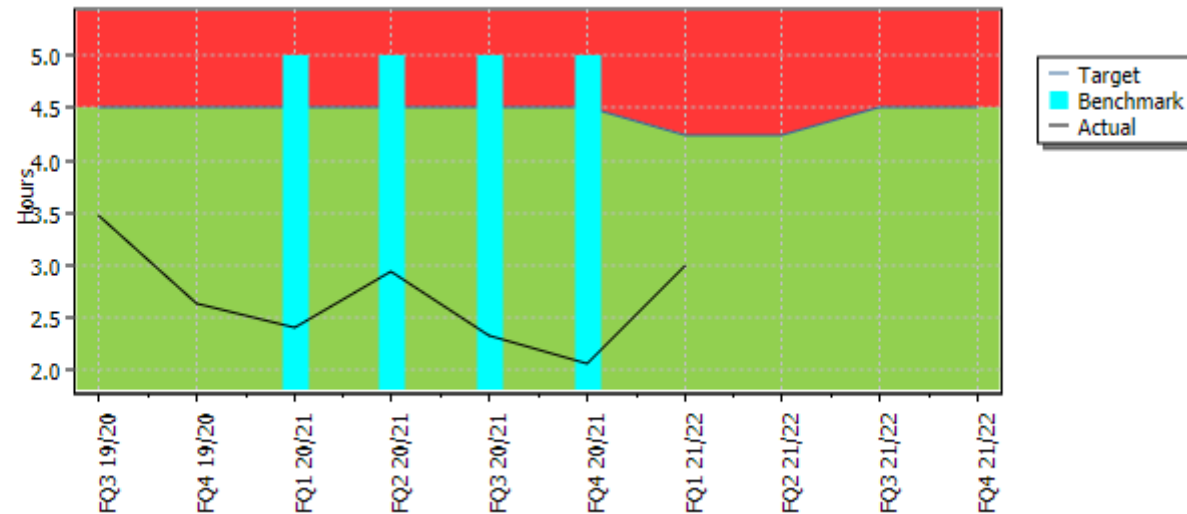
**Indicator: CSS115_01 Increase the percentage of all Self-Service and automated contacts.**

**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 FQ1 there were 37,224 transactions dealt with by customer service agents (27.2%) and 99,398 automated or self-service transaction (72.8%) so the 62% target was well exceeded.
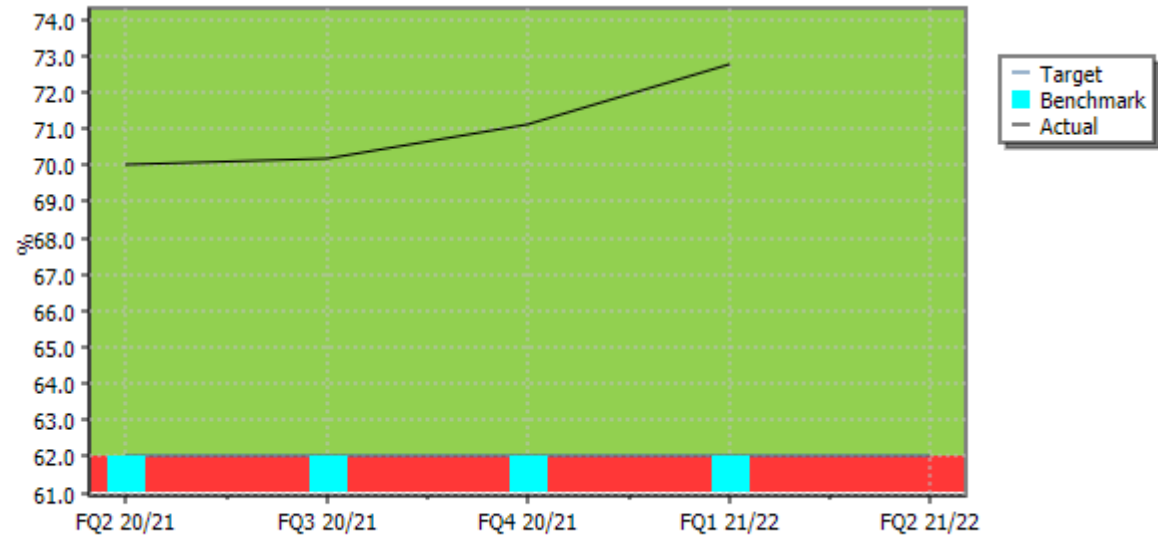
**This indicator is above target and performance has improved since the last reporting period**

| TARGET FQ1 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 62% | 72.8% | 2020/21: TBC | ↑ |
|  | **G** | 2019/20: 71% |  |

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**Indicator: CSS117_02 The percentage of responders who agree that our corporate training courses have met their learning needs.**

**Why measure this? Corporate training has to meet the needs of the learners and the organisation. This informs the training programme content ensuring training remains appropriate.**

**Commentary:** First Aid training has resumed face to face and minimal online training has taken place.
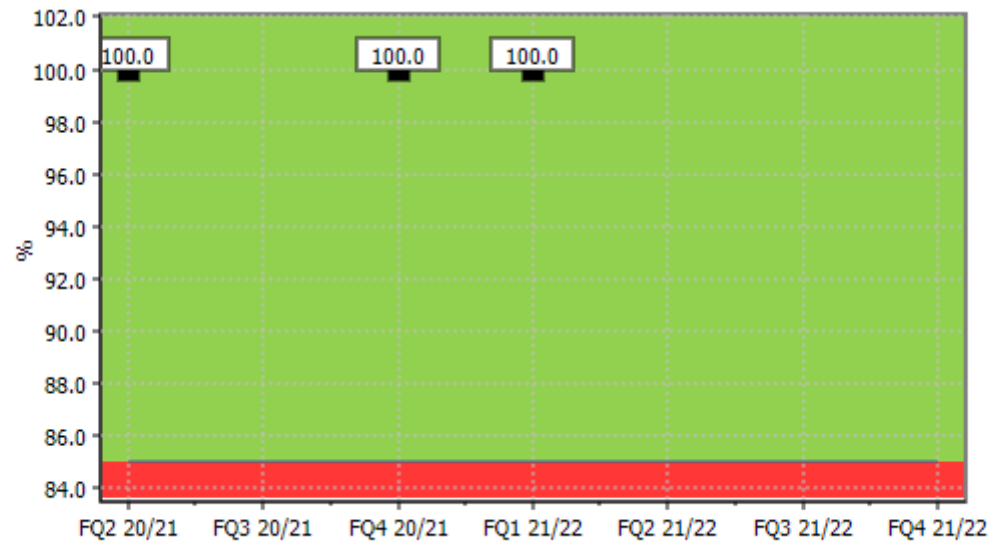
**This indicator is above target with no change in performance since the last reporting period**

| TARGET FQ1 85% | ACTUAL FQ1 100% G | BENCHMARK No benchmark, new measure | PERFORMANCE ➔ |
|---|---|---|---|

Latest status

FQ1 21/22

100.0 %

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

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| 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.**
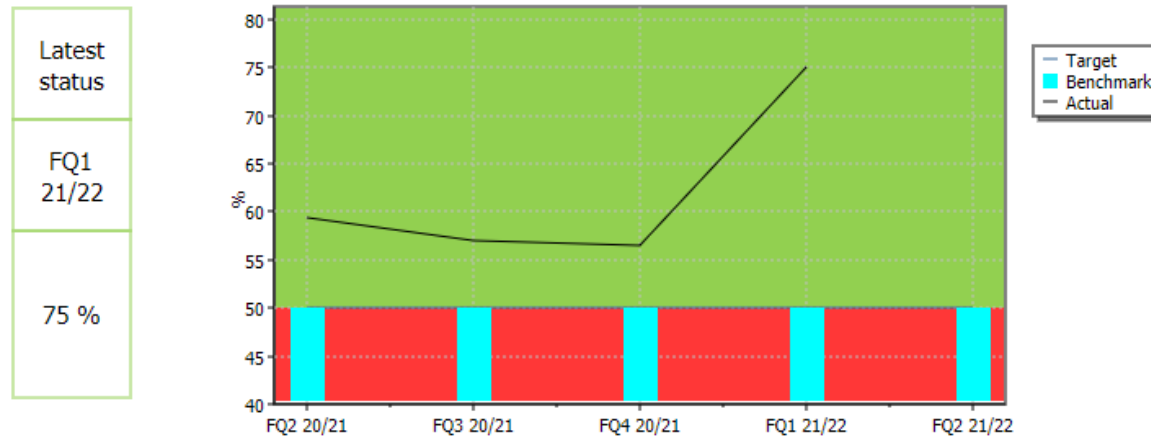
**Commentary:** This target is focused on the effective prevention work carried out by Housing staff and during the period of the Covid-19 pandemic the Housing Service has continued to provide housing advice and assistance via a virtual service.

During quarter 1 this has resulted in positive interventions for 75% of households seeking advice. Of the remaining 25%: 22% made a homeless application and 3% lost contact.

Positive interventions by Housing staff enabled 198 (87%) of households to remain in their own accommodation, 20 households (9%) secured an RSL tenancy and 9 (4%) secured a private tenancy. Overall, Cowal recorded the highest number of households (25) requiring to make a homeless application. This was 17% of households seeking advice within this area. Number of homeless applications in other areas were: Helensburgh & Lomond – 7 (22%) of households seeking advice within this area Oban, Lorn and the Isles – 18 (25%) of households seeking advice within this area Mid Argyll, Kintyre and Islay – 15 (48%) of households seeking advice within this area

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

| TARGET  FQ1 | ACTUAL  FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 50% | 75% | Local Housing | ↑ |
| | G | Strategy: 50% | |

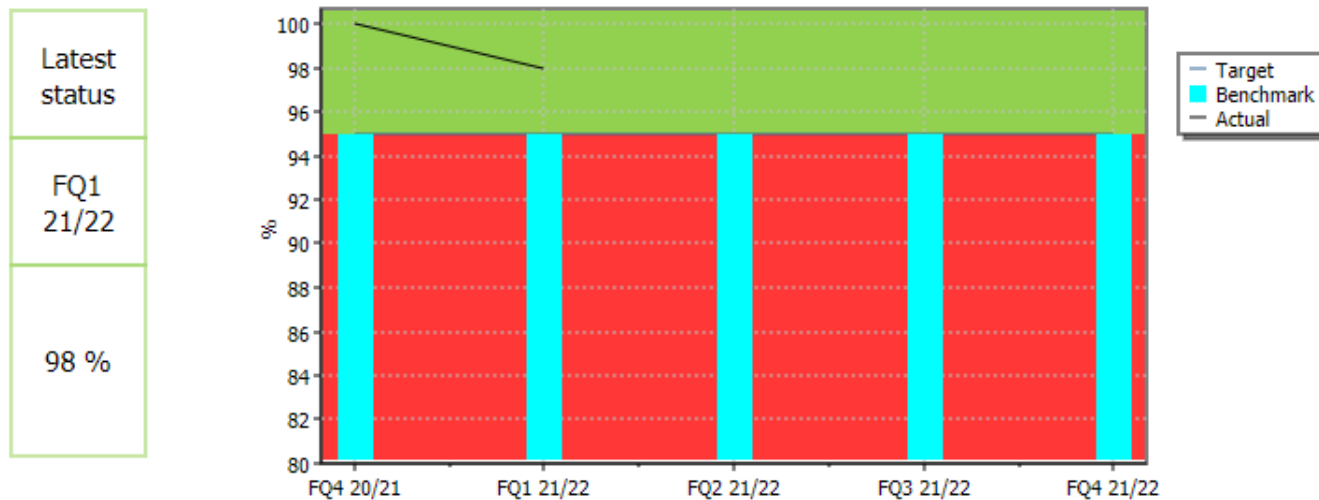| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**Indicator: DEG104_01 Undertake an enforcement intervention programme to high risk premises in respect of environmental health, animal health and welfare and licensing standards.**

**Why measure this? High risk premises and activities with the area are proportionally targeted. If any issues are identified, then corrective action takes place.**

**Commentary:** As a result of Covid, our planned high risk intervention programme was halted and we have focused on COVID related priorities. This included business sectors depending on the restrictions, food related work associated with EU exit and exports and continued focus on animal livestock markets. In quarter 1, we have reinstated high risk animal health inspection, our private water supply monitoring programme, although our key priority has been to target businesses which were reopening and posed a high risk in terms of public health or COVID risk. We are working to restart our food programme with a target date of the 1st September 2021, although food enforcement work is being carried out to a variety of different business and those in the export market associated with export health certification, attestations, and responding to food incidents or intelligence.

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

| TARGET  FQ1 95% | ACTUAL  FQ1 98% G | BENCHMARK Internal benchmark: 95% | PERFORMANCE ⬇ |
|---|---|---|---|

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**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.**

**Commentary:** Performance in quarter 1 has been very good with 99.6% of building warrant applications being responded to within 28 days. This is testament to the team, who have been operating throughout quarter 1 with reduced levels of staffing. Working as a team, sharing workload, and a reduction in warrant applications, assisted us in attaining high levels of performance in quarter 1 for this measure, although other measures have suffered where there was a need for site visits. Building warrant numbers have reduced, but there is an increase in the number of applications for completion certificates which is placing a burden on the team. The use of remote verification inspections, together with easing of lockdown is assisting, although there may be some delays as there is difficulties accessing Mull, as the ferries are over booked. • Reduced staffing levels have amplified the pressure on the teams, however we have managed to reallocate work to the other area teams. Glad to say that the Building Standards team have risen to the occasion although we have had to pause our commercial work with East Lothian Council until we are better resourced. (This has now started late June).
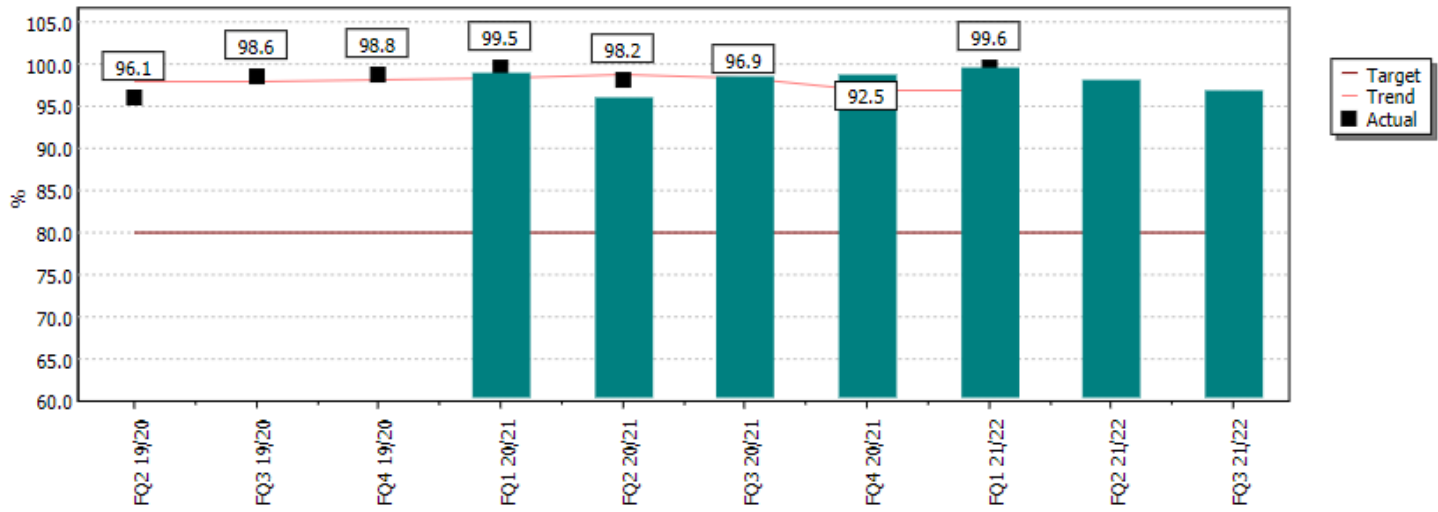
**This indicator is above target and performance has improved since the last reporting period**

| TARGET  FQ1 80% | ACTUAL  FQ1 99.6% G | BENCHMARK FQ1 2020/21: 99.5% Previous quarter performance | PERFORMANCE ↑ |
|---|---|---|---|

| Latest status |
|:---:|
| FQ1 21/22 |
| 99.6 % |

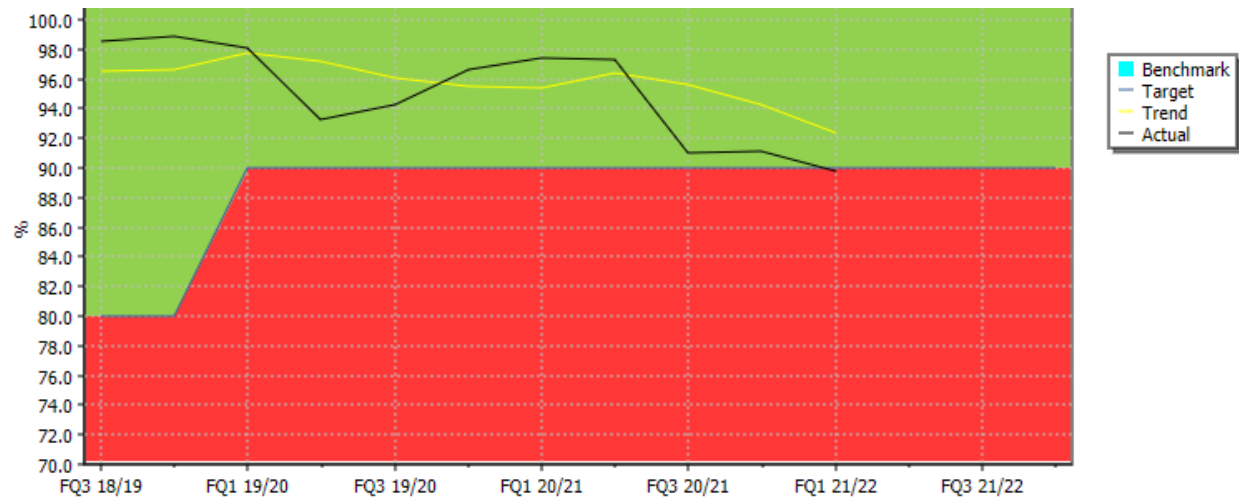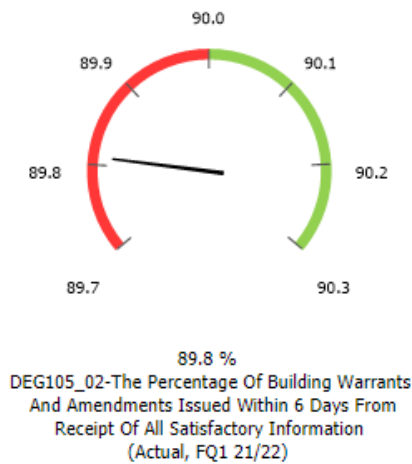| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**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:** This measure is marginally below the 90% target with 89.8% met in FQ1. However, although the performance of this measure is slightly below target. This is the first time the target has been missed in 6 years and can be attributed to reduced staff resources due to a combination of long-term sick leave, annual leave and vacancies during this period. We are currently in the process of recruiting, additionally staff are also returning after long-term absence.

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

| TARGET FQ1 90% | ACTUAL FQ1 89.8% R | BENCHMARK National benchmark: TBC | PERFORMANCE ↓ |
|---|---|---|---|



89.8 %
DEG105_02-The Percentage Of Building Warrants
And Amendments Issued Within 6 Days From
Receipt Of All Satisfactory Information
(Actual, FQ1 21/22)

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**Indicator: DEG105_03 Increase the use of the Building Standards service towards it being self-funding.**
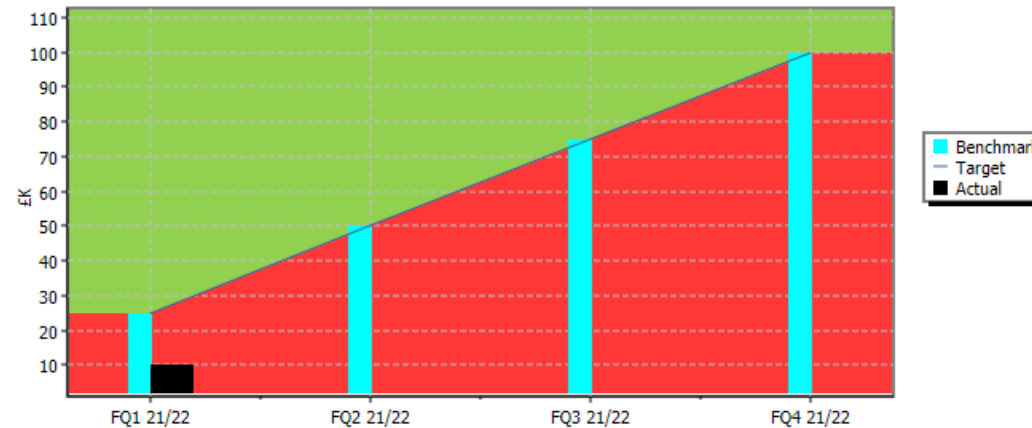
Why measure this? Market the Building Standards service to provide income generation to assist with budget reconciliation and junior staff development.

**Commentary:** Budget: Income levels are higher than 20/21 but are 14% down from 2019/20 figures with £122,796 to date in 21/22. The market is still affected by the impact of COVID and the increasing costs in materials. This is impacting on the number of warrants with some projects being delayed due to costs or availability of produce. There has been in increase in the applications for completion certificates, as the industry finishes jobs which had been delayed due to COVID. Commercial income from other authorities has stopped with only one authority, East Lothian, continuing to use our services. The number of warrants from ELC varies and we had to pause this work for 6 weeks, due to our own resourcing issues. This is now re-established. The budget in 21/22 will be a challenge against the current economic situation and we are considering other ways of increasing our income or reducing our costs.

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

| TARGET FQ1<br>£25K FQ1<br>£100k annually profiled quarterly | ACTUAL FQ1<br>£10k<br>R | BENCHMARK<br>Previous years performance: FQ1 £0K | PERFORMANCE<br>⬇ |
|---|---|---|---|

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**Indicator: DEG112_03 Deliver the Tarbert and Lochgilphead Regeneration Fund project.**

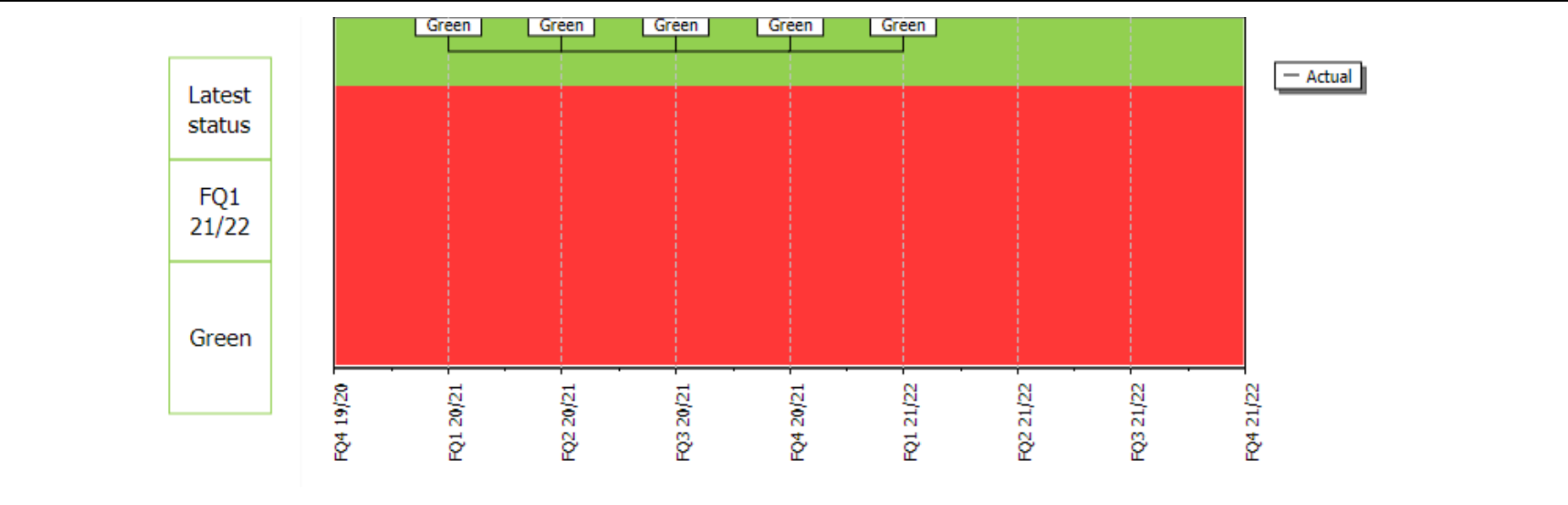**Percentage of project delivery to date**

**Total spend to date**

**Why measure this? This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.**

**Commentary:** Lochgilphead Front Green - Following the contract being let to Hawthorn Heights Limited for the main works to the Front Green works have now started on site. Contract end is January 2022. Ardrishaig North Public Realm - Awaiting planning consent and formal application being submitted to SUSTRANS (Sustainable Transport) for funding, decision will be know end of July. Tender will not be issued until decision is known on funding. Gleaner Phase 2 - Discussions on going with Scottish Canals

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

| TARGET FQ1 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 70% delivery complete | On Track | No benchmark | → |
| Budget - On Track | G | | |

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| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**Indicator: RIS113_01 There are no 'avoidable' weight restrictions in place on our roads and bridges.**

**Why measure this? Weight restrictions can have a negative effect on the communities, businesses and tourism therefore no weight restrictions will be placed on roads if there is no alternative routes or if there is a local need for unrestricted vehicular access.**

**Commentary:** Bridge Inspections are on a rolling 24 monthly programme – current period started in FQ1 2020. In FQ1 504 bridge inspections were carried out. Targets are below: FQ1 = 496 (cumulative total) FQ2 = 647 (cumulative total) FQ3 = TBC (once FQ2 is entered) FQ4 = TBC (once FQ3 is entered)
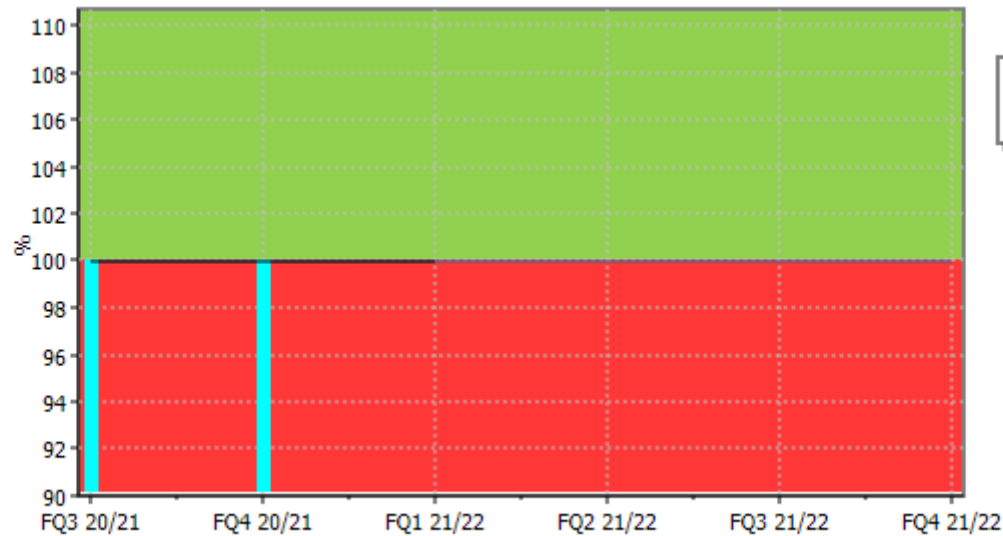
**This indicator is above target with no change in performance since the last reporting period**

| TARGET FQ1 100% | ACTUAL FQ1 100% G | BENCHMARK 2020/21: TBC 2019/20:100% | PERFORMANCE → |
|---|---|---|---|

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
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**Indicator: RIS113_03 The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).**
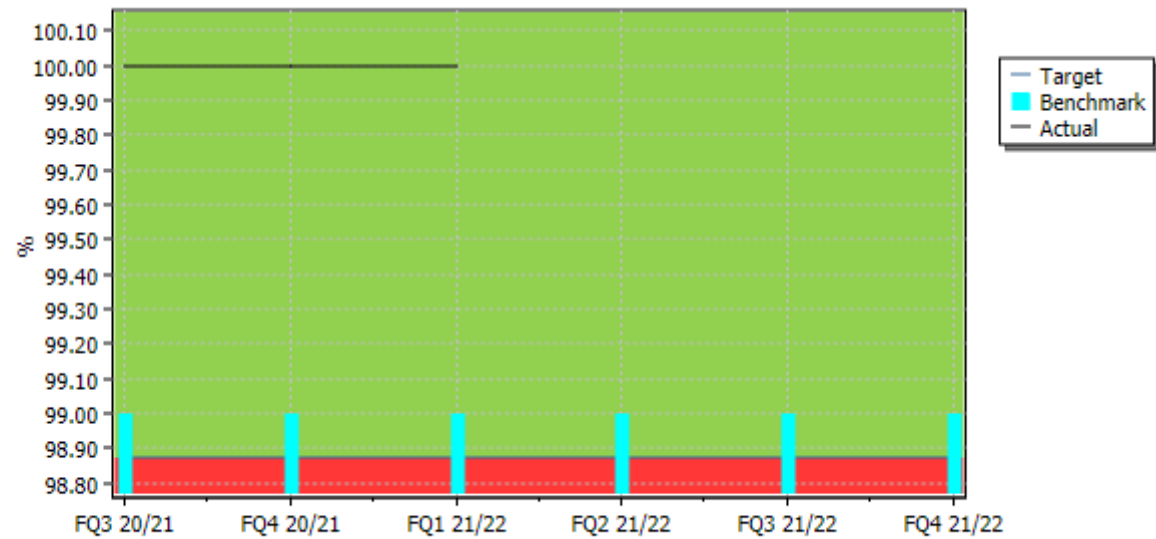
**Why measure this? To keep our road network safe and connected we strive to ensure that all top priority routes receive appropriate and timely winter weather treatment.**

**Commentary:** FQ1 does not normally cover winter maintenance. There was no winter maintenance action needed during FQ1.

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

| TARGET FQ1 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 99.87% | 100% | APSE Family Group | ➔ |
| | **G** | Average: 99% | |

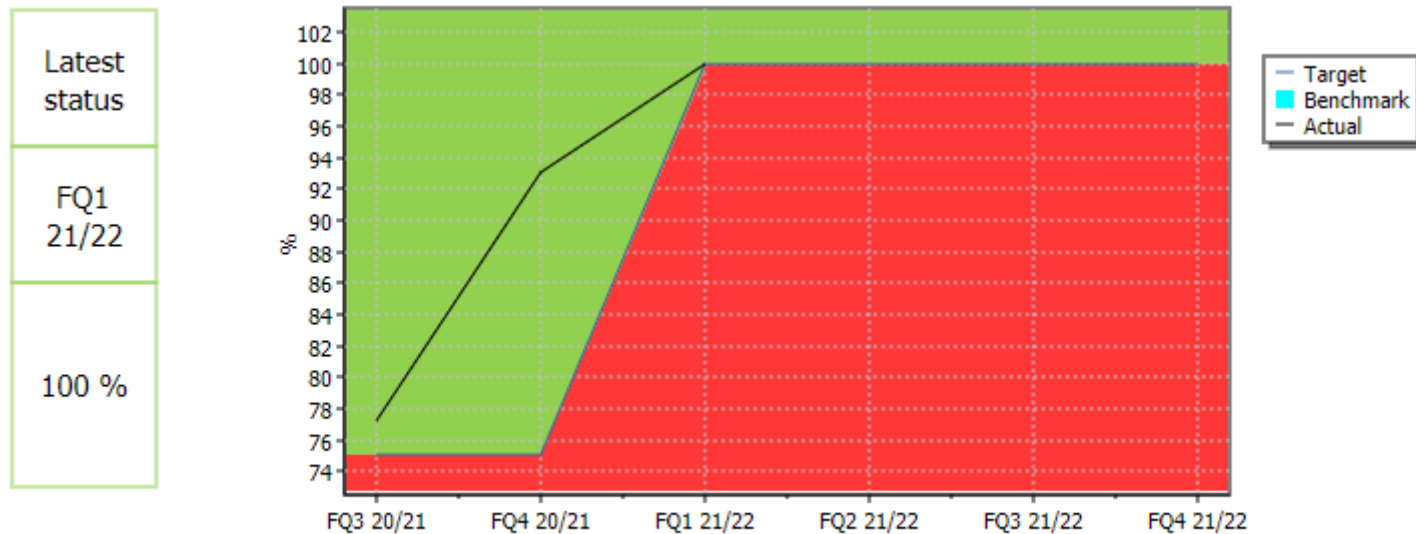| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**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:** There were no "Class 1" potholes recorded on the network in FQ1 that required mobilisation and treatment within 36hrs. For information – during FQ1 there was a total of 645 pothole instructions active on the system, 28 of these were within timescale for completion in July. Of the 613 remaining, 600 were completed in the period.

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

| TARGET FQ1 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 100% | 100% | 2020/21: TBC | ↑ |
| | **G** | | |

| Latest status |
|---|
| FQ1 21/22 |
| 100 % |

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

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

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

**Commentary:** Whilst the performance in FQ1 is an improvement from FQ4 the service acknowledges that performance is still below target and is continuing to work with the action plan that was implemented to improve performance. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (LMS) which does not automatically provide updates to customers reporting faults on our street lighting Network. We have been working with staff in the contact centre and RIS Administration to pick up updates from LMS and add these to Oracle to ensure better updates are being received. The team are holding regular Network and Operational Meetings to provide staff with support and highlight areas for improvement, this is being managed with a set of actions in the improvement plan. The team have now recruited an electrician in the Helensburgh area which should improve repair timescales.

**This indicator is below target however performance has improved since the last reporting period**

| TARGET  FQ1<br>75% | ACTUAL  FQ1<br>46%<br>R | BENCHMARK<br>2020/21: TBC<br>2019/20: avg. 41% | PERFORMANCE<br>↑ |
|---|---|---|---|

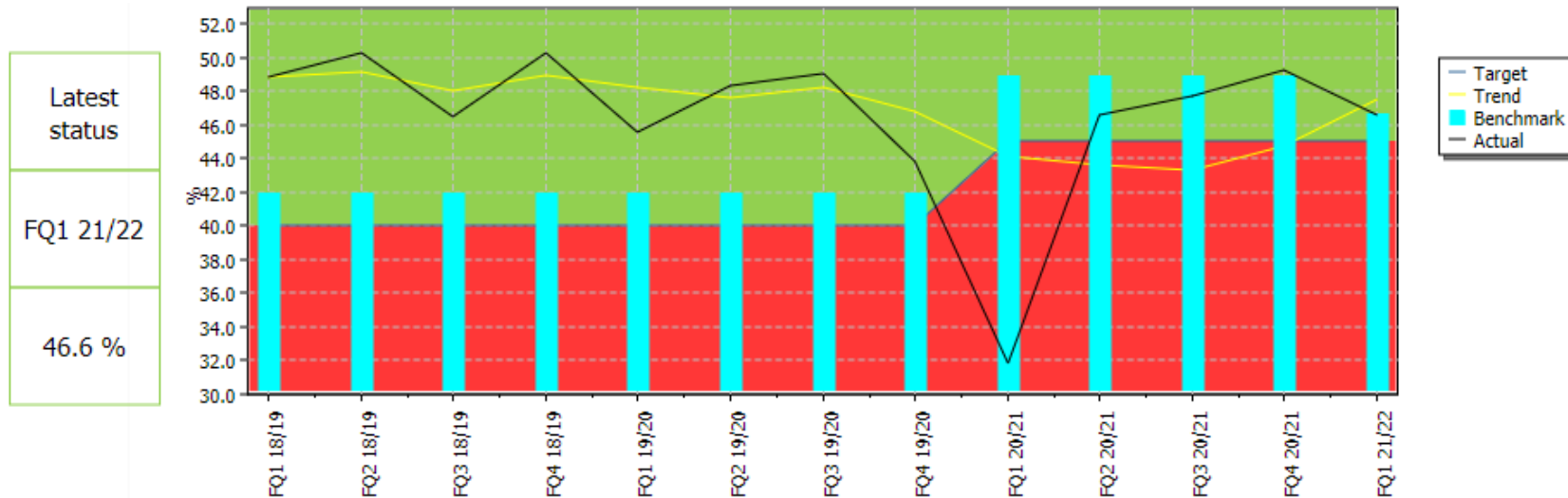| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|
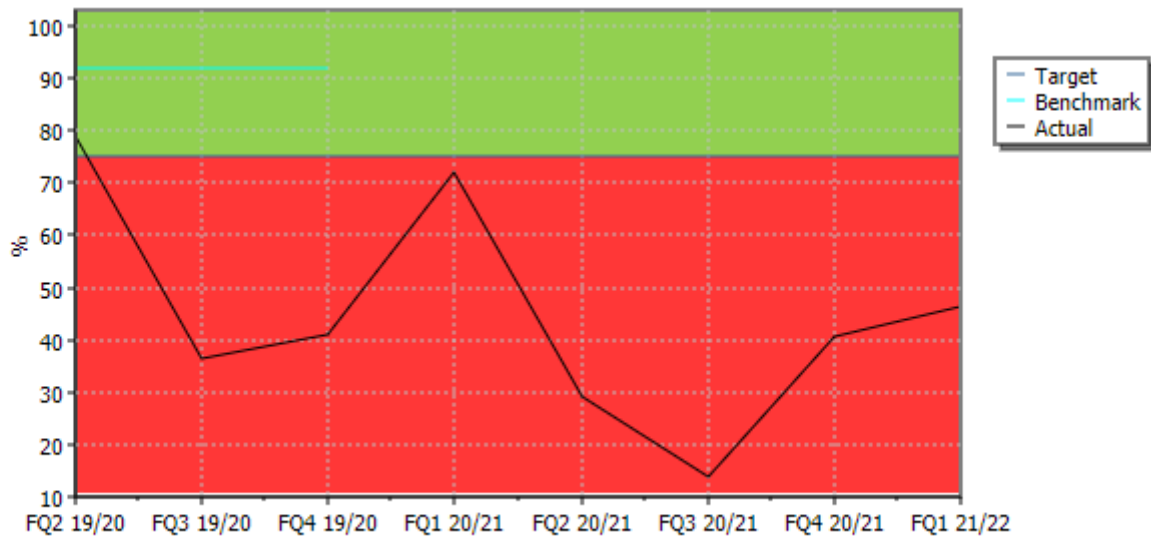
**Indicator: RIS114_01 The percentage of waste that is recycled, composted or recovered.**

**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:** 46.6% recycling, composting and recovery (35.0% recycling/composting plus 11.6% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.

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

| TARGET  FQ1 | ACTUAL  FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 45% | 46.6% <br><br> **G** | 2019/20 actual: 46.7% <br> 2018/19 actual: 48.9% | ⬇ |



Latest status

FQ1 21/22

46.6 %

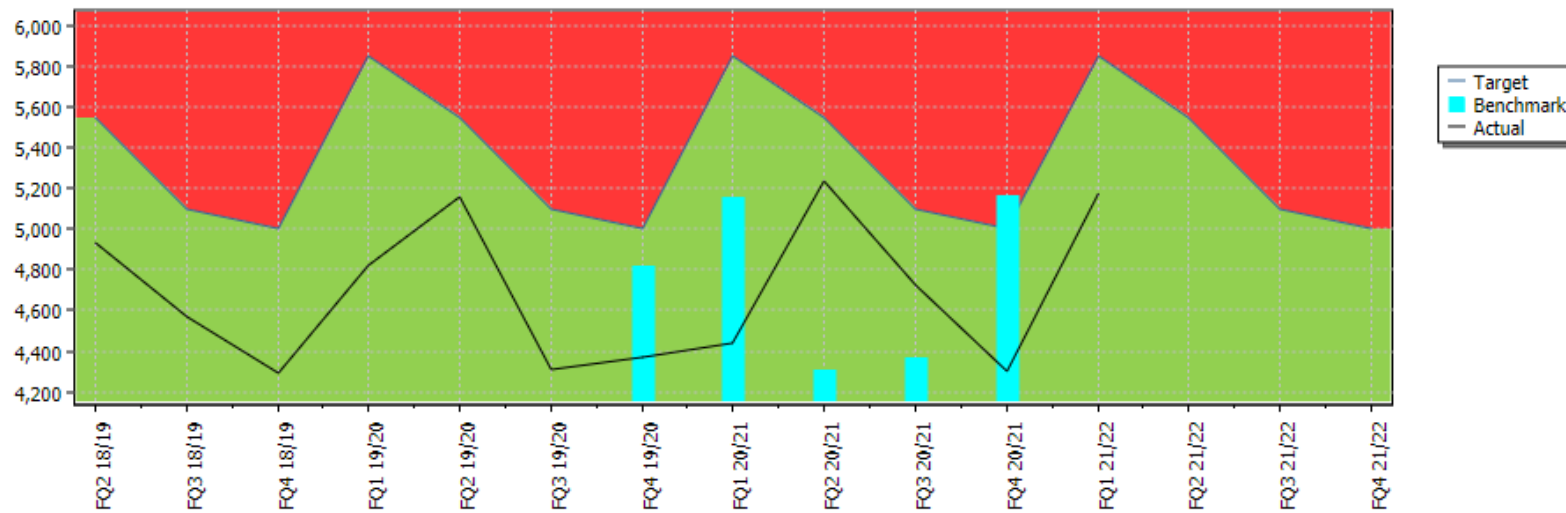| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
|---|

**Indicator: RIS114_02 The number of tonnes of waste sent to landfill.**

**Why measure this? The quarterly Biodegradable Municipal Waste (BMW) to landfill figure is measured by Scottish Environmental Protection Agency (SEPA) and is also a useful indicator of the volume of material going to landfill versus the volume of recycled material. The treatment of this material will need to change as part of the Council's Waste Strategy and Scottish Government's Biodegradable Municipal Waste (BMW) Landfill Ban.**

**Commentary:** Tonnes of biodegradable waste to landfill within limit. Overall tonnage in this quarter higher than in Apr-June quarter in 2020, however tonnages dropped sharply then during first Covid-19 lockdown with no tourists visiting.

**This indicator is above target and performance is on track since the last reporting period**

| TARGET FQ1 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 5,850 tonnes FQ1<br>21,500 tonnes annual cumulative figure | 5,171<br>**G**<br>**(Lower is best)** | 2020/21: TBC<br>2019/20: 18,660 tonnes | ➜ |

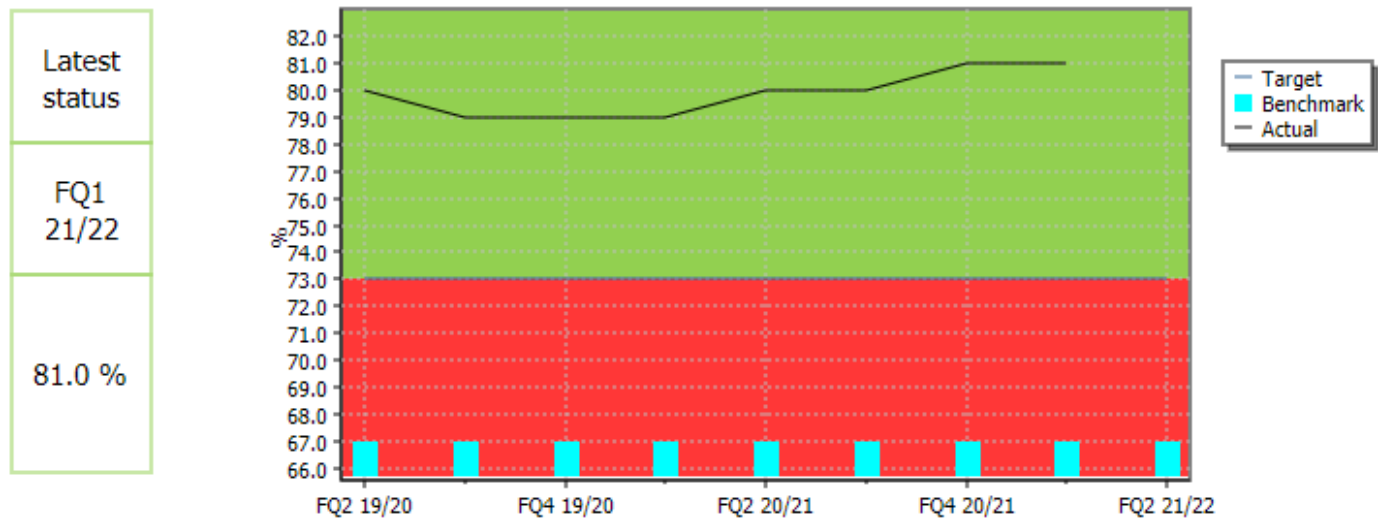| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
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**Indicator: RIS114_03 Percentage of street cleanliness.**

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

**Commentary:** The level of performance remains at a very good standard as the service performance is sitting above target for this quarter. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to ensure that the level of performance is maintained. There are ongoing discussions with Keep Scotland Beautiful around the introduction of the new cleanliness regime monitoring a provisional implementation date of February 2022 has been set. There is a noticeable increase in staycation visitors to the area and the team are working hard to ensure street cleanliness is maintained given the extra volume of visitors to the area. At the EDI Committee in June Members approved a Dog Fouling campaign which is due to launch in July.

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

| TARGET  FQ1 73% | ACTUAL  FQ1 81% G | BENCHMARK LEAMS (Keep Scotland Beautiful): 67% | PERFORMANCE ➜ |
|---|---|---|---|

| DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS |
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**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 FQ1 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  FQ1 | ACTUAL  FQ1 | BENCHMARK | PERFORMANCE |
|---|---|---|---|
| 96% | 99% | 2020/21: TBC | → |
|  | G | 2019/20: 99% |  |