Tick One	For Information Only	For Decision Only	For Discussion
Box			X

- 3/4 Commentary is provided at both Area and Council level and helps with 'Telling Our Story'.
- 3/4 The name of the responsible officer is shown alongside each success measure to ensure the Elected Member can contact the Responsible Officer first-timeround.
- 3/4 This report is in word format and mirrors the information on the Scorecard.
- 3/4 The Performance Report and Scorecard are not circulated or presented at the Pre-Agenda meetings but are submitted once only for circulation in final the Area Committee docpac.

3.4 The AC Scor(r)7 -30.58 -1.15 Td ((or)04 (e)10 (nt)12 (e)10 (2 Tc 0 Tw -10.47 -2.10.47 -d

2.3	The Area Committee are asked to note that work is ongoing and to respond to
	Sonya Thomas with requests or comments regarding the layout and format of the
	Report and Scorecard.

3.0 IMPLICA3TON (2)-2 (.242 572.7 615LBo[TN(t)12ne [608 0.48)Q

PERFORMANCE REPORTS 1

B&C Area Scorecard F	Q4 201	9/20					
			l.	l.	l .		

B&C Area Scorecard F	27 201	Performance	Target	Actual	Target	Actual		
Performance element	Status	Trend	FQ3	FQ3	FQ4	FQ4	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)			No Target	6	No Target	19	Tom Murphy	FQ4 2019/20 A&B The number of waste collection complaints has risen this quarter, however given the inclement weather and breakdowns this service is still good. In general all collections were carried out, some areas may have been a few days late. Information regarding delayed uplifts was posted on the Council's web page to inform the public. FQ3 2019/20 A&B The number of service complaints has again dropped from the previous quarter, only 6 complaints were received in relation to the service across the whole of the district. Given the inclement weather and vehicle breakdowns this is very good. In general terms all collections were carried out, however in some areas these may have been a few days late. Information regarding delayed uplifts is passed to the customer from the customer contact centre advising them of the amended uplift date. Where collections were running late the information was posted on the Council web page to inform the public of the alterations to collection days.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)			No Target	49.7 %	No Target	42.5 %	John Blake	FQ4 2019/20 Waste PPP Area 42.5% recycling and recovery (26% recycling/composting plus 16.5% recovery). Slight drop in Q4 mainly due to dip in Renew mechanical biological treatment plants performance in February and suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year figure in PPP area is 44.7% recycling and recovery (26.9% recycling/composting plus 17.8% recovery) FQ3 2019/20 Waste PPP Area 49.7% recycled, composted and recovered (29.2% recycled, composted plus 20.5% recovered). Year to date figure is 44.9% (26.5% recycled, composted plus 18.4% recovered).

B&C Area Scorecard	FQ4 201				- .			
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)			No Target	49.3 %	No Target	48.4 %	John Blake	FQ4 2019/20 H&L 48.4% recycling and recovery (39.9% recycling/composting plus 8.5% recovery). Slight drop in performance mainly due to suspension of Council recycling services from 24th March during Covid-19 Emergency. 19/20 year 52.5% recycling and recovery (44.7% recycling/composting plus 7.8% recovery). FQ3 2019/20 H&L

PERFORMANCE REPORTS 1

MID ARGYLL, KINTYRE & ISLAY FQ4 2019/20 OVERALL PERFORMANCE SUMMARY

The table below presents a summary of all of the success measures in the scorecard.

They show the performance against targets and the trend against the pervious quarter's performance.

Measures with 'no trend data' are the cumulative Car Parking income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ3 2019/20	FQ4 2019/20
14	11
7	10
10	10
31	31

GREEN RED NO TARGET TOTAL

MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	C225/9:01ts
	•							
	1							

MAKI Area Scorecard FO4 2019/20

MAKI Area Scorecard	FQ4 20	19/20						
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.2 - Peo	ople live in	safer and strong	jer communitie	es .	•	•		
Car Parking income to date - MAKI (Streetscene MAKI) ANNUAL CUMULATIVE TOTAL			£ 51,656	£ 69,542	£63,078	£69,589	Stuart Watson	
Car Parking income to date - A&B (Streetscene) ANNUAL CUMULATIVE TOTAL			£ 955,747	£ 796,190	£1,167,077	£941,716	Stuart Watson	
A&B - Number of Parking Penalty TH 44g814 reWJETEM(

MAKI Area Scorecard FO4 2019/20

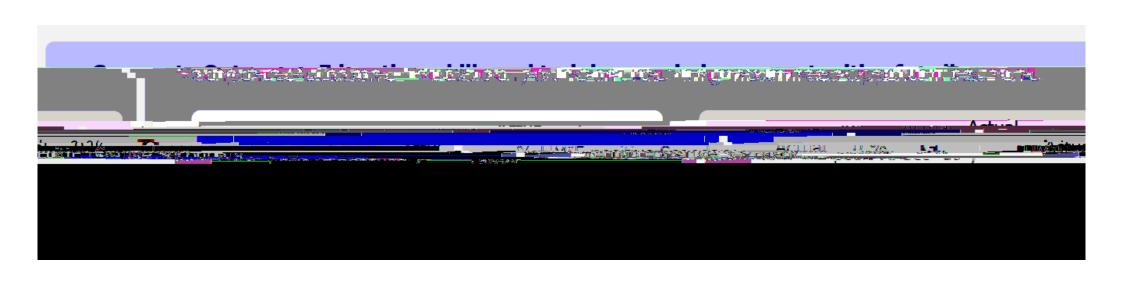
Performance element	Status	Performance Trend	Target FQ3	Actual			
	1			I	I	I	

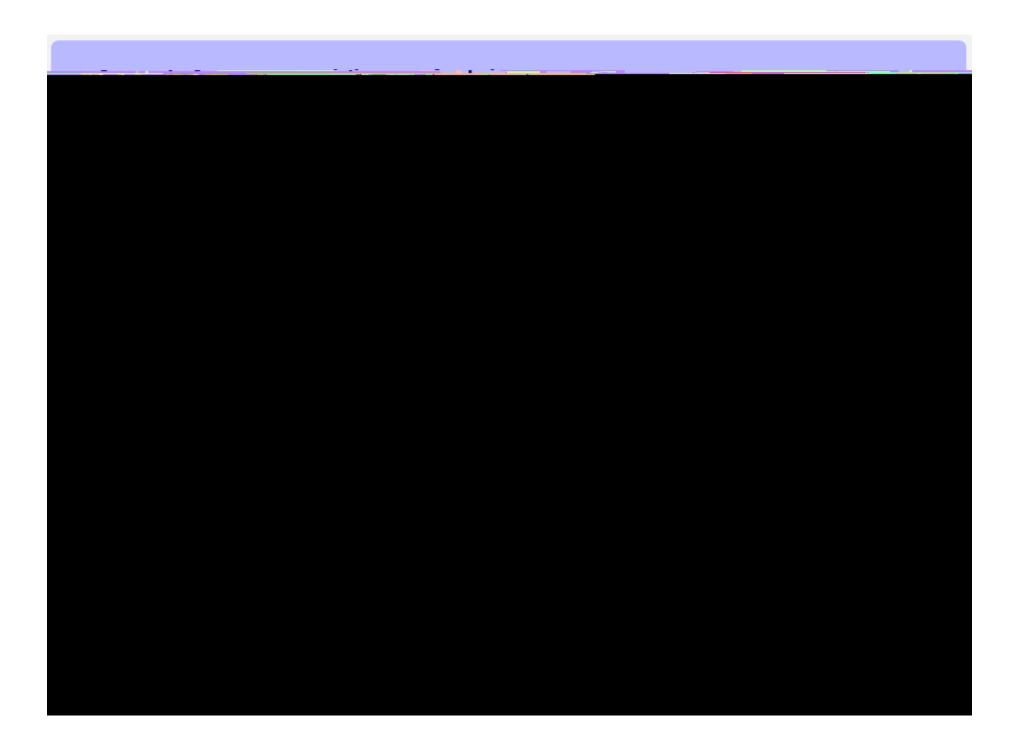
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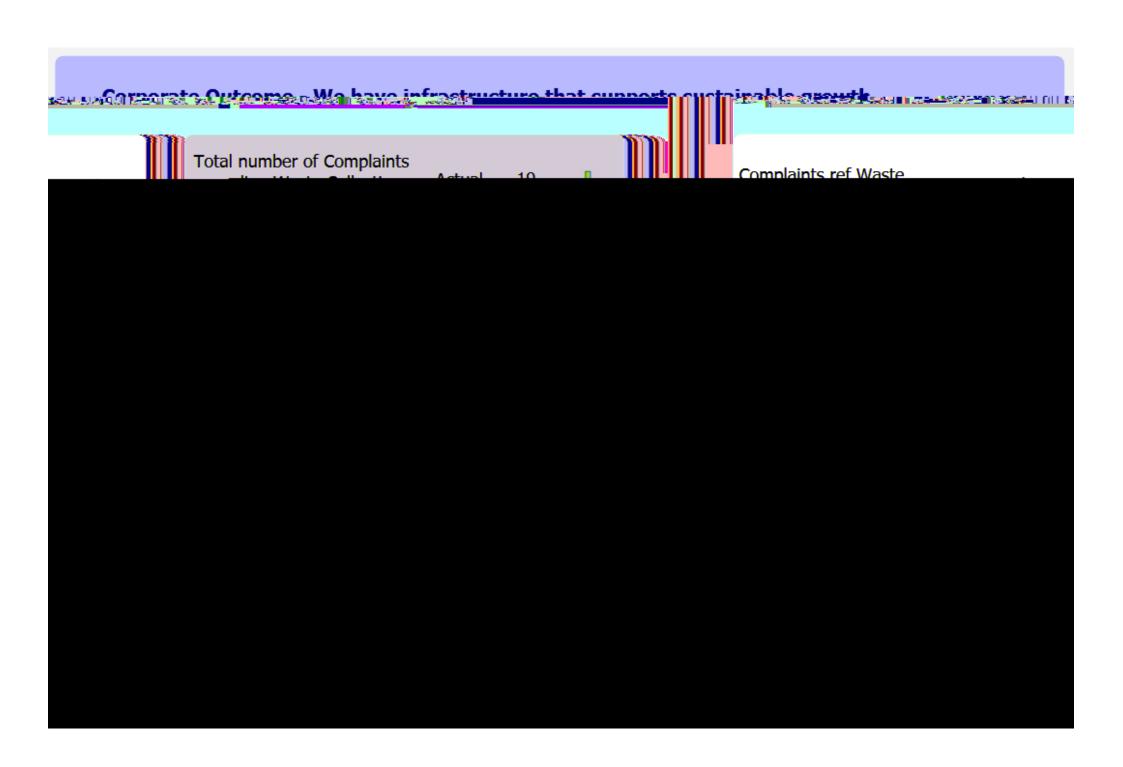
MAKI Area Scorecard FO4 2019/20

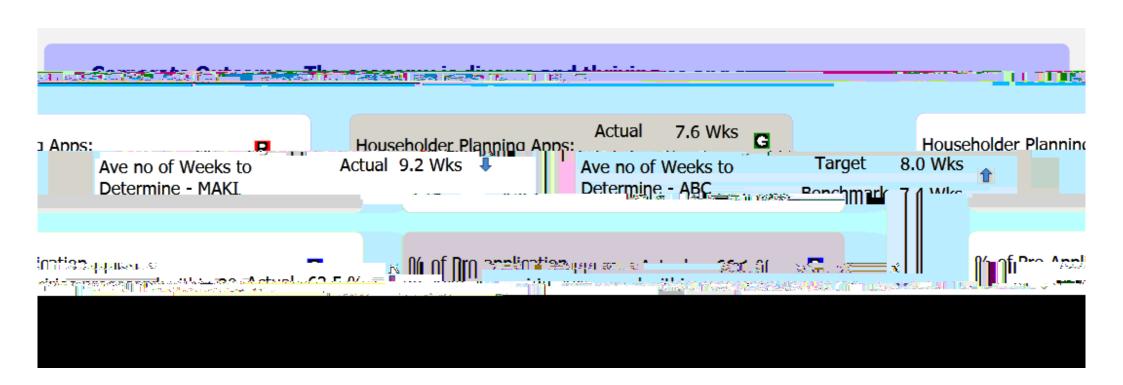
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
								FQ4 2019/20 Islands



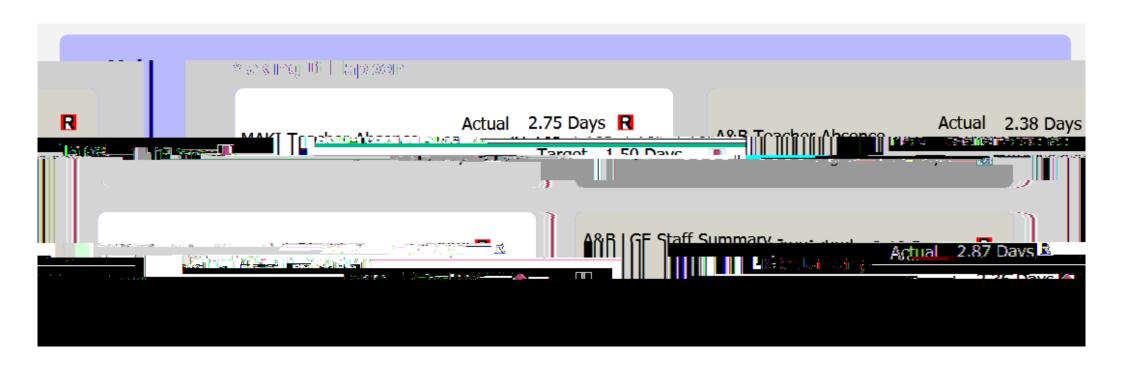












There is a Council wide shortfall of approximately 20% of budgeted income. It should be noted that the car parks at Arrochar, Duck Bay, Kidston Park and Luss were temporarily closed shortly after the Covid Lockdown was announced. All other car parks remained open albeit their use was very limited due to lockdown. This has also impacted on the car park income.

For OLI there is a shortfall of approximately 10% of the target set. The Mull TRO having been delayed has effectively reduced the previously predicted income.

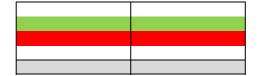
It 2 a (a) 10 (C) 14 (i) im afd 4 (o) 1 (udg) 10 (hav) 14 tic (n) -10 (w) 16 g (P) 1 (a) e (educ) 4 (o6 (y) 14 pn)

2.3	The Area Committee are asked to note that work is ongoing and to respond to
	Sonya Thomas with requests or comments regarding the layout and format of the
	Report and Scorecard.

3.0 IMPLICATIONS

3.1	Policy Financial	None
3.2	Financial	None
3.3		

PERFORMANCE REPORTS 1



OLL Area Scorecard FO4 2019/20

OLI Area Scorecard F		Performance	Target	Actual	Target	Actual		
Performance element	Status	Trend	FQ3	FQ3	FQ4	FQ4	Owner	Comments
LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) AVERAGE MONTHLY DATA FOR QUARTER		110114	73	83	73	81	Tom Murphy	FQ4 2019/20 OLI Lorn The level of street cleanliness with the Lorn for the 4th quarter remains high and exceeds the Benchmark Figure of 73. The levels of performance are, January 83, February 82 and March 77 FQ3 2019/20 OLI Lorn The level of street cleanliness performance for the FQ3 period in Lorn was at an excellent standard again with levels of performance October 81,

OLL Area Scorecard FO4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
		110114	. 40					FQ4 2019/20 A&B
								FQ3 2019/20 A&B
								FQ4 2019/20 OLI Lorn
								FQ3 2019/20 OLI Lorn
								FQ4 2019/20 OLI Mull
								FQ3 2019/20 OLI Mull
								1 40 20 17/20 021 MOI
								FQ4 2019/20 A&B
								FO3 2019/20 A&B
								FQ3 2019/20 A&B



OLL Area Scorecard FO4 2019/20

OLI Area Scorecard F	<u>U4 2019</u>	9/20							
Performance element Status I	erforman	ce Trend Target	FQ3 Actual FQ	3 Target FQ4 <i>F</i>	ctual FQ4 Owi	ner Comments	Making It Happen (L&I Teacher Absence (Education Other Attendance)	
	•		1.50 Days 2.	08 Days 1.50 [ays 2.54 Days	Anne Paterson	FQ4 2019/20 OLI SI	ght increase again in Q4 due largely to continued long term absences despit	e a reduction in short term cold/resp
	•		1.50 Days 2.	05 Days 1.50 D	Days 2.38 Days	Anne Paterson	FQ4 2019/20 A&B (Q4 shows a slight increase in absence from Q3, but this is a continuation of t	ne seasonal colds and flu period and i

There is a Council wide shortfall of approximately 20% of budgeted income. It should be noted that the car parks at Arrochar, Duck Bay, Kidston Park and Luss were temporarily closed shortly after the Covid Lockdown was announced. All other car parks remained open albeit their use was very limited due to lockdown. This has also impacted on the car park income.

1.4 At the last Area Committee meeting it was agreed to replace the Positive D

PERFORMANCE REPORTS 1

H&I Area Scorecard FO4 2019/20

H&L Area Scorecard Performance element	Status	Performance	Target	Actual	Target	Actual	Owner	Comments
Perrormance element	Status	Trend	FQ3	FQ3	FQ4	FQ4	Owner	Comments
	1			I	I		T	T

H&L Area Scorecard FO4 2019/20

H&L Area Scorecard FQ4 2019/20								
Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - H&L percentage of faults repaired within 10 days (Street Lighting - Maintenance)								

H&I Area Scorecard FO4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)			No Target	44.1 %	No Target	36.8%	John Blake	FQ4 2019/20 Islands 36.8% recycling and composting .Slight dip in performance mainly due to suspension of Council kerbside recycling services from 24th March during Covid-19 Emergency. 19/20 year - 42% recycling/composting and recovery. FQ3 2019/20 Islands 44.1% recycled, composted and recovered. Year to date figure is 43.5%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)			No Target	49.3 %	No Target	48.4%	Alan Millar	FQ4 2019/20 H&L 48.4% recycling and recovery (39.9% recycling/composting plus 8.5% recovery). Slight drop in performance mainly due to suspension of Council recycling services from 24th March during Covid-19 Emergency. 19/20 year - 52.5% recycling and recovery (44.7% recycling/composting plus 7.8% recovery). FQ3 2019/20 H&L 49.3% recycled, composted and recovered (41% recycled, composted plus 8.3% recovered). Year to date is 53.6% (45.9% recycled, composted plus 7.7% recovered).
								FQ4 2019/20 A&B In FQ4 - 43.8% recycling and recovery (31.2% recycling/composting plus 12.6% recovery). For the year 19/20 - 46.9% recycling and recovery (34% recycling/composting plus 12.9% recovery). The percentage of waste recycled and recovered tends to sit around the 44-46% mark with only minor fluctuations across the years. There was a drop in FQ4 due to the Renew (formerly Shanks) mechanical biological treatment (MBT) plants