

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

- ¾ Commentary is provided at both Area and Council level and helps with 'Telling Our Story'.
- ¾ The name of the responsible officer is shown alongside each success measure to ensure the Elected Member can contact the Responsible Officer first-time-round.
- ¾ This report is in word format and mirrors the information on the Scorecard.
- ¾ 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.

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PERFORMANCE REPORTS 1

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MAKI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual					

MAKI Area Scorecard FQ4 2019/20

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

Actual

Actual 32

Benchmark 75

Benchmark

Total number of Complaints

Car Parking income to date -

Car Parking income to date - Actual £ 941,716

AKI - Number of Backlog

ARR - Number of Parking

percentage of faults repaired

10 working days

Actual 43.8 %

Target 40.0 %

LDAMS - MAKI Islay

Actual 81

& Recovered

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 36.8 %

RIS114_01-The percentage of waste that is recycled, composted or recovered

LEAMS - MAKI Kintyre

Actual 75

Target 73

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 48.4 %

LEAMS - MAKI Mid Argyll

Actual 80

Corporate Outcome - The economy is diverse and thriving

Actual 7.6 Wks

Making It Happen

Actual 2.38 Days

Determine - MAKI

Determine - ABC

Benchmark 7.4 Wks

Actual 2.75 Days

Target 1.50 Days

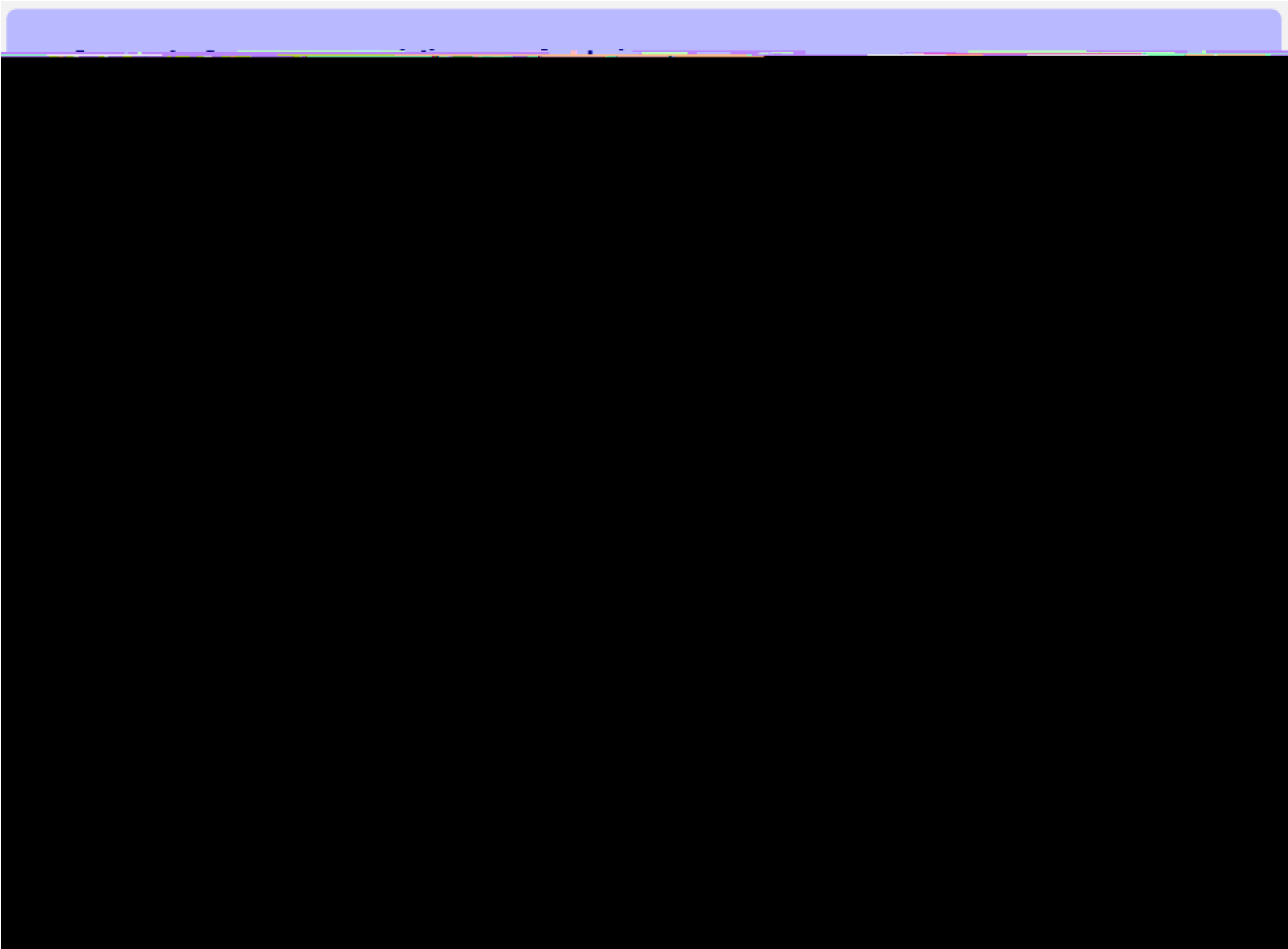
enquiries processed within 20 working days - MAKI Actual 62.5 %

MAKI LGE Only

Actual 2.87 Days

Target 2.36 Days



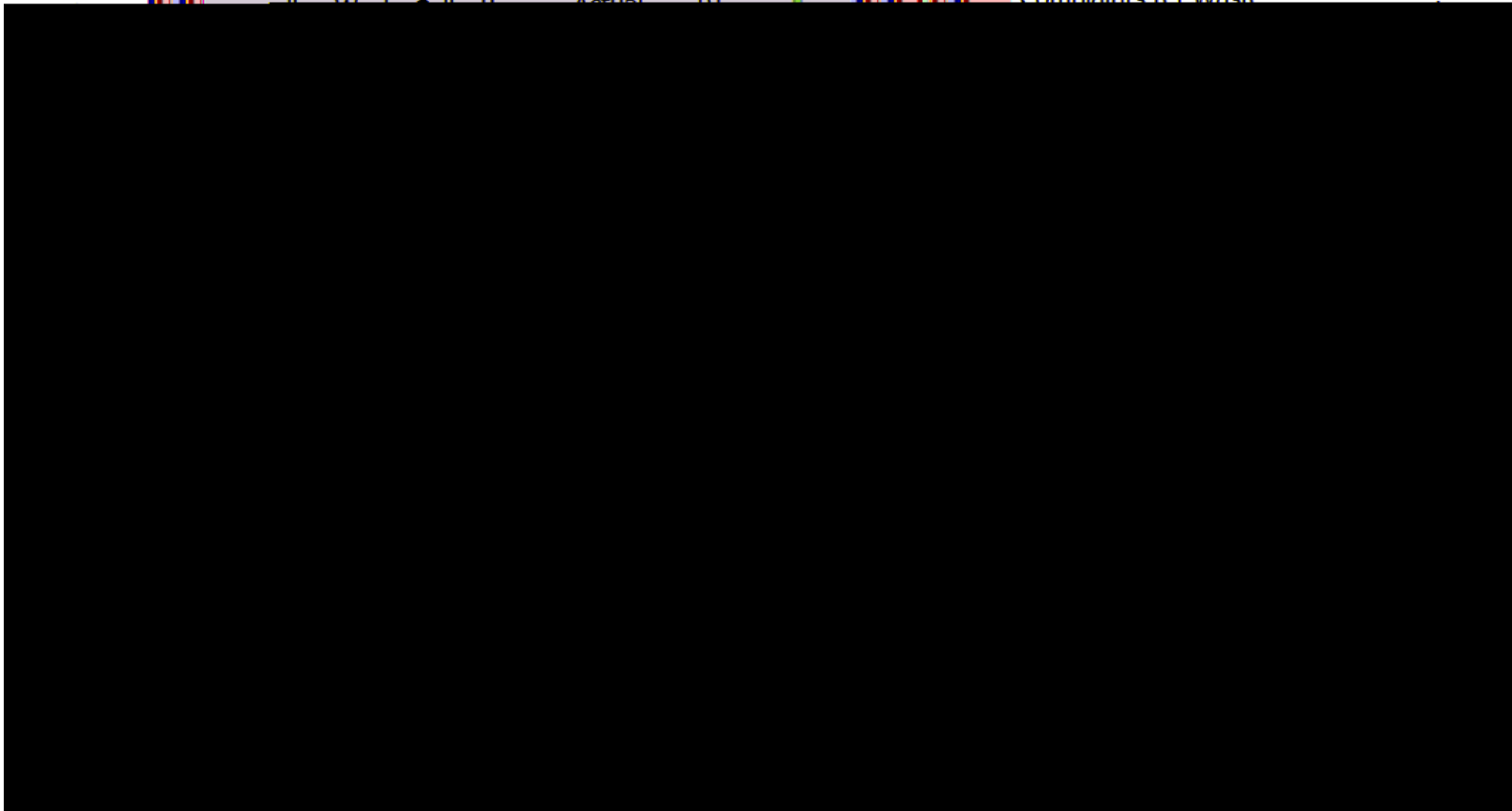


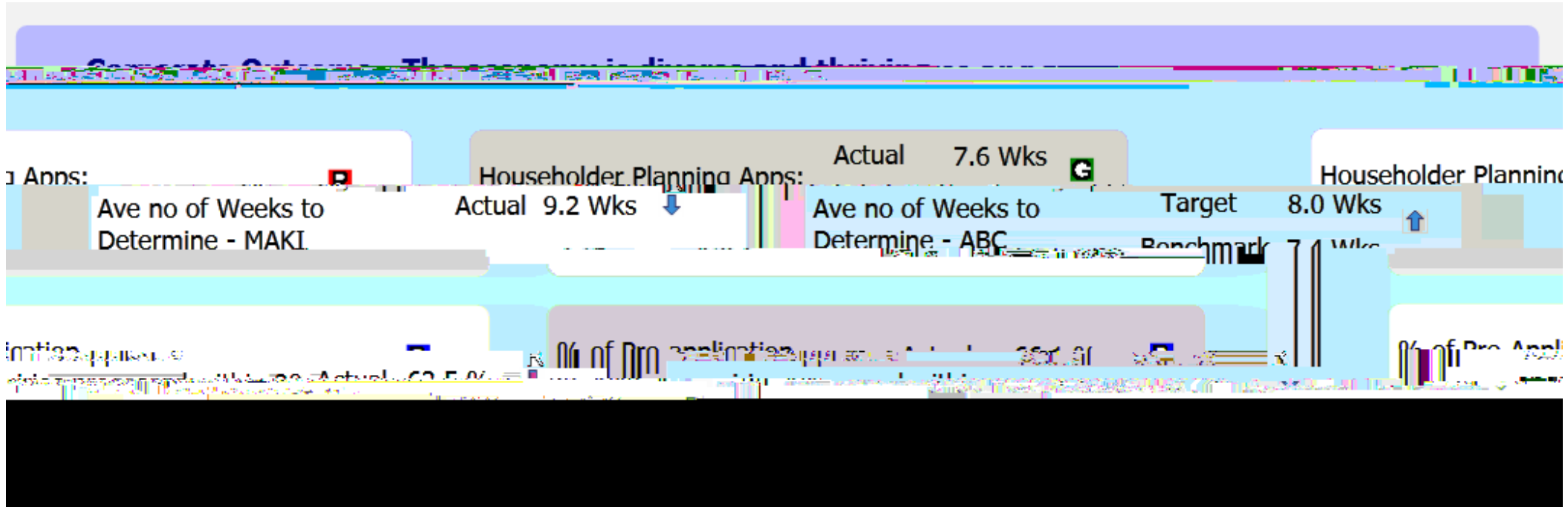
Corporate Outcome: We have infrastructure that supports sustainable growth

Total number of Complaints

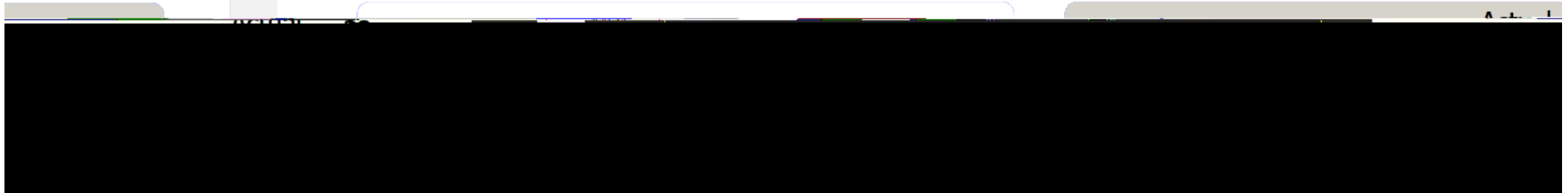
Actual 10

Complaints ref Waste





Empirical evidence of positive events, meaning and life satisfaction



R

Actual 2.75 Days R

Actual 2.38 Days

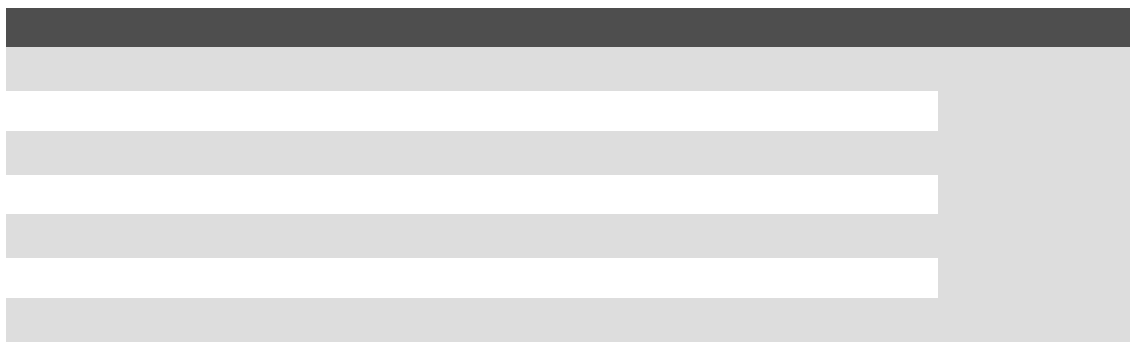
MAKT Teacher Absence

A&R Teacher Absence

Target 1.50 Days

A&R GF Staff Summary

Actual 2.87 Days R



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.

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PERFORMANCE REPORTS 1

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OLI Area Scorecard FQ4 2019/20

Performance element	Status	Performance Trend	Target FQ3	Actual FQ3	Target FQ4	Actual FQ4	Owner	Comments
								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
								FQ4 2019/20 A&B
								FQ3 2019/20 A&B

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&L Area Scorecard FQ4 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

