

**FQ4 2019/20 PERFORMANCE REPORTS – ALL SERVICES**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The Council's Performance and Improvement Framework (PIF) sets out the presentation process for regular performance reporting. As a consequence of Covid-19 alternative options for each PIF activity have been agreed by the Strategic Management Team.

This paper presents the Business Continuity Committee (BCC) with the FQ4 2019/20 Performance Reports for all Services.

- 1.2 It is recommended that the BCC reviews and scrutinises the FQ4 2019/20 Performance Reports as presented.

## **FQ4 2019/20 PERFORMANCE REPORTS – ALL SERVICES**

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### **2.0 INTRODUCTION**

2.1 The Council's Performance and Improvement Framework (PIF) sets out the process for regular performance reporting. As a consequence of Covid-19 alternative approaches to each PIF activity have been agreed by the Strategic Management Team.

This paper presents the Business Continuity Committee (BCC) with the FQ4 2019/20 Performance Reports for all Services in a revised and simplified format, commensurate with the Covid-19 situation.

### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the BCC reviews and scrutinises the FQ4 2019/20 Performance Reports as presented.

### **4.0 DETAIL**

4.1 As a consequence of Covid-19 there is an unprecedented and unknown demand being placed on staff and resources. The normal arrangements for conducting Council business have been suspended with interim arrangements in place. Alternative options for each PIF activity were presented to the SMT to consider on 20 April 2020.

4.2 It was agreed at the above meeting to present a simplified performance report for FQ4 2019/20 that highlighted the Key Performance Indicators (KPIs) for each Service.

4.3 To support scrutiny of performance by Elected Members and Senior Officers each Head of Service identified the Key Performance Indicators for this current reporting period.

4.4 In total 43 Key Performance Indicators, out of a total of 199 Performance Indicators, have been identified across the Council. The attached reports focus on these key areas of performance that have been delivered during FQ4 2019/20 (Appendix 1).

4.5 The FQ4 2019/20 Performance Reports are presented in the following order:-

- Chief Executive's Unit
- Education
- Legal and Regulatory Support
- Commercial Services
- Customer Support Services

- Road and Infrastructure Services
- Development and Economic Growth

4.6 Simplifying and focusing the performance reports in this manner is a proactive approach to help minimise back office functions / non-essential activities whilst maintaining a level of service that supports scrutiny, performance monitoring and our statutory duties.

## **5.0 IMPLICATIONS**

5.1 Policy None

5.2 Financial None

5.3 Legal The Council has a duty to deliver best value under the Local Government in Scotland Act 2003

5.4 HR None

5.5 Fairer Scotland Duty:

5.5.1 Equalities - protected characteristics None

5.5.2 Socio-economic Duty None

5.5.3 Islands None

5.6 Risk Ensures that all our performance information is reported in a balanced manner

5.7 Customer Service None

**Kirsty Flanagan, Interim Executive Director with responsibility for**

Customer Support Services  
25 May 2020

**For further information contact:**

Jane Fowler, Head of Customer Support Services 01546 604466

**Appendix 1**

FQ4 2019/20 Performance Report

# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for all Services

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

# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.

## DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102\_05a-All new benefit claims are processed promptly

**Commentary:**

Actual performance was affected by poor processing times in September and October 2019. On investigation the reason for the delay was an unusually high proportion of new claims were in the temporary accommodation sector and these take longer to verify given the chaotic lifestyle of the claimant. The issue was discussed with Housing Services and additional support was put in to improve the process. Unfortunately whilst November to March performance improved and brought overall performance down towards the targeted 21 days we could not recover fully and therefore final performance of 21.83 days is noted and does not quite meet expectations.

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

**TARGET March 2020**  
21 Days

**ACTUAL March 2020**  
21.83 Days  
**R**

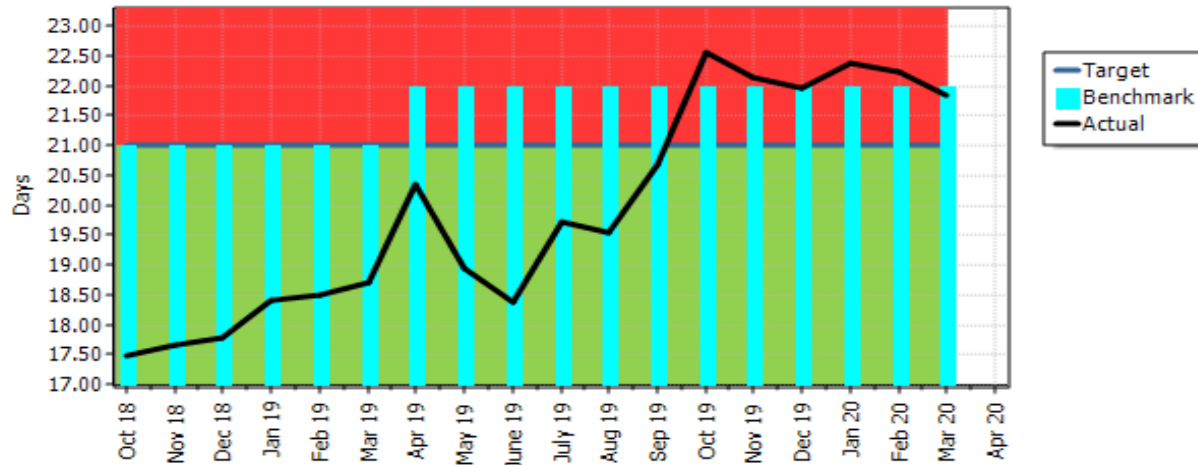
**BENCHMARK**  
22 days  
2017/18 Scottish average

**PERFORMANCE TREND**  
↑

Latest status

Mar 20

21.83 Days



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.

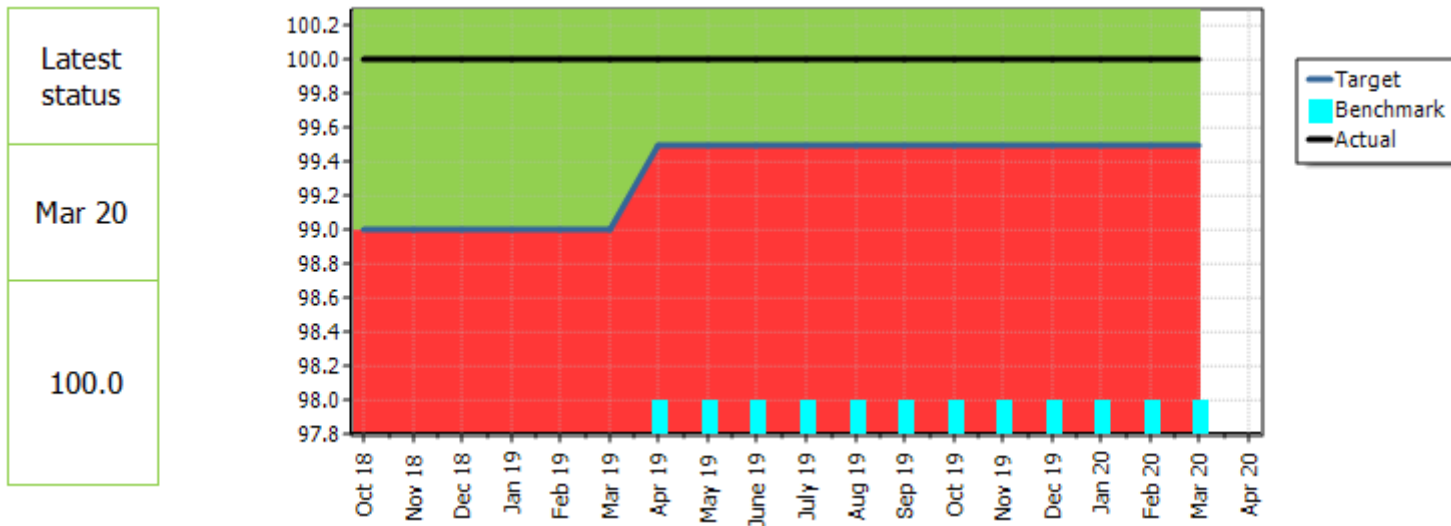
**Indicator:** FIS102\_06a-Crisis Grant applications are processed promptly

**Commentary:**

Performance is excellent. There was a significant spike in applications following lockdown but the team was supplement in number by additional benefit assessor and the debt recovery team took claims over the phone to ensure that the national performance targets were maintained. It was a really good piece of work. Overall there was a 150% increase in applications in March compared to previous months. This has now settled down again.

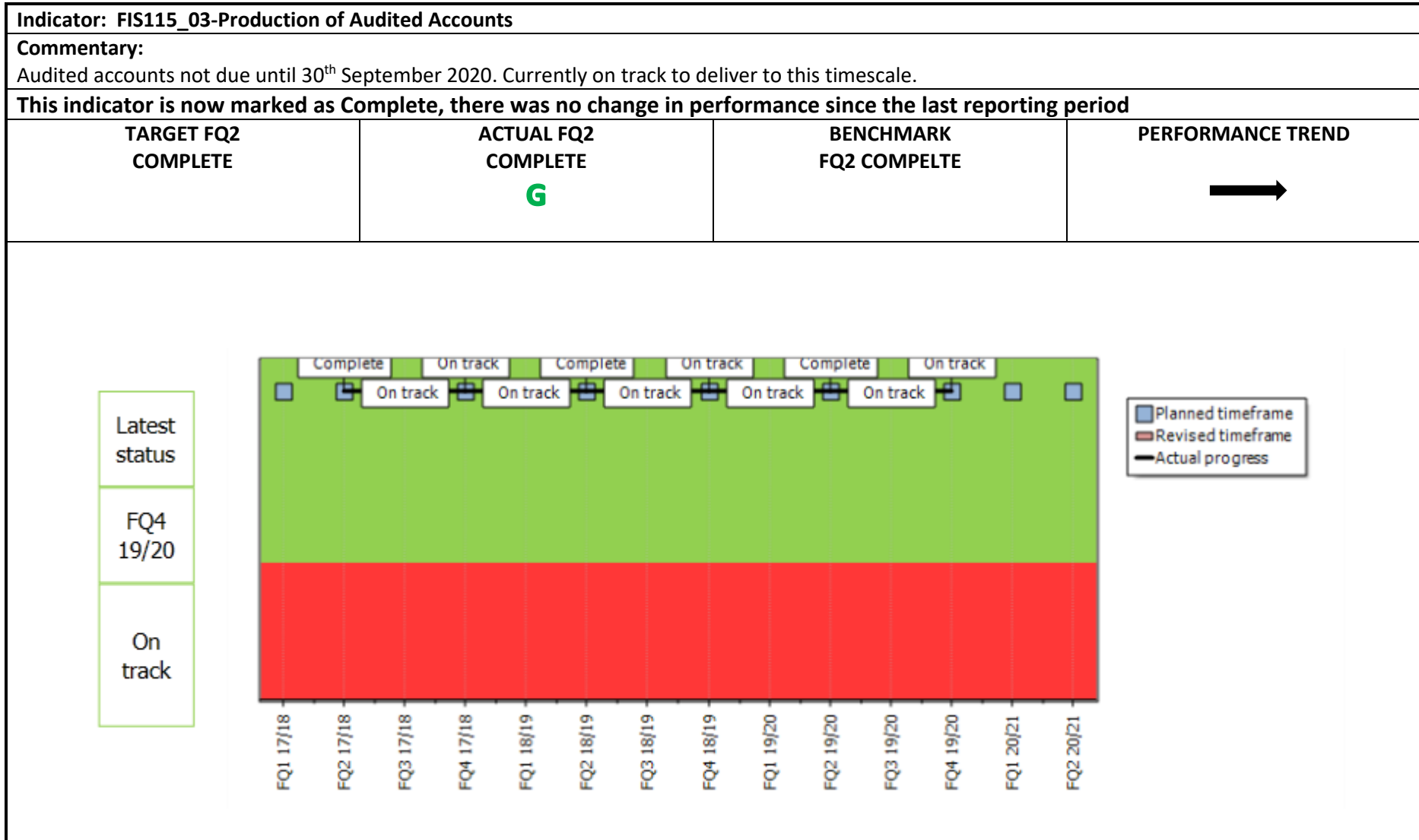
**This indicator is above target with no change in performance since the last reporting period**

TARGET March 2020 99%	ACTUAL March 2020 100% <b>G</b>	BENCHMARK 98% Within 1 Day 2017/18 Scottish Average	PERFORMANCE TREND  ➔
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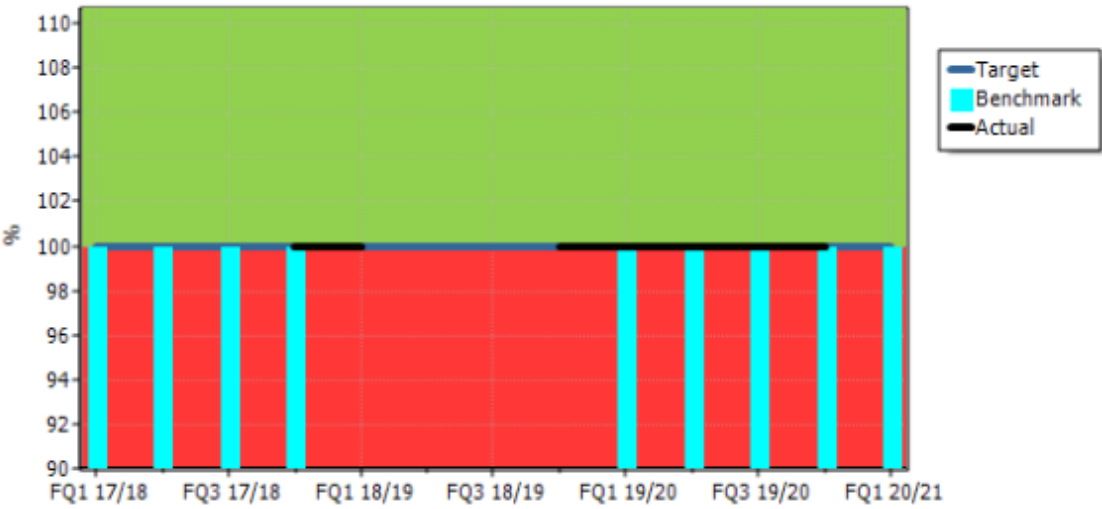
# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive’s Unit.

<b>Indicator: FIS115_09-Review treasury management practice (TMP) statements</b>			
<b>Commentary:</b> The Treasury Management Strategy Statement was updated and approved as part of 2020/21 budget setting process.			
<b>This indicator is on target with no change in performance since the last reporting period</b>			
<b>TARGET FQ4</b> 100%	<b>ACTUAL FQ4</b> 100% <b>G</b>	<b>BENCHMARK</b> 100%	<b>PERFORMANCE TREND</b> 
<div style="display: flex; align-items: center; justify-content: space-between;"> <div style="border: 1px solid black; padding: 5px; width: 15%;"> <p>Latest status</p> <hr/> <p>FQ4 19/20</p> <hr/> <p>100 %</p> </div> <div style="flex-grow: 1; text-align: center;">  <p>Legend: Target (Blue), Benchmark (Cyan), Actual (Red)</p> </div> </div>			



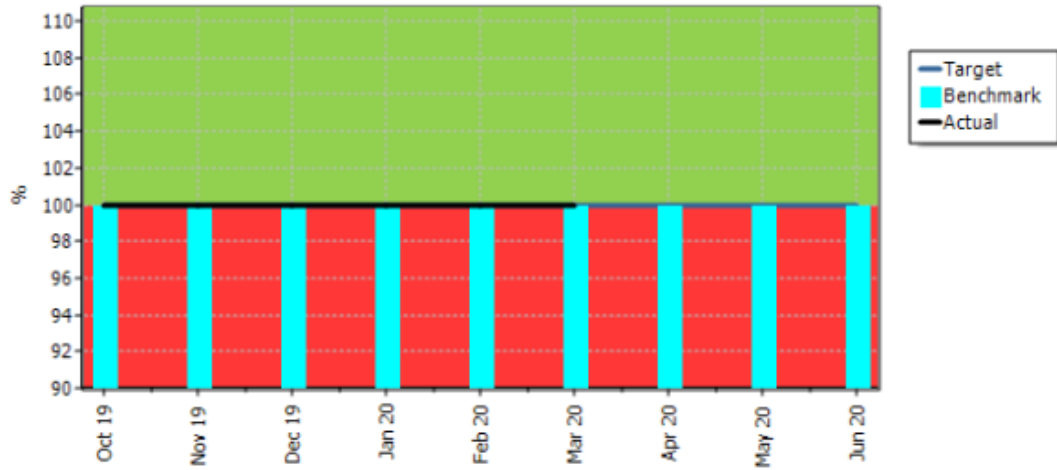
# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Chief Executive's Unit.

<b>Indicator: FIS115_11-Review of Strategic Risk Register</b>																																	
<b>Commentary:</b> Six monthly report to review Strategic Risk Register submitted to SMT 14 October 2019, next report will be submitted to SMT for meeting on 18 May 2020.																																	
<b>This indicator is on target with no change in performance since the last reporting period</b>																																	
<b>TARGET FQ1 &amp; FQ3 COMPLETE</b>	<b>ACTUAL FQ1 &amp; FQ3 COMPLETE</b> <b>G</b>	<b>BENCHMARK No Benchmark</b>	<b>PERFORMANCE TREND</b> ➔																														
<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 5px; margin-right: 10px;"> <p>Latest status</p> <p>FQ4 19/20</p> <p>On track</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <thead> <tr> <th>Quarter</th> <th>Status</th> </tr> </thead> <tbody> <tr><td>FQ1 17/18</td><td>On track</td></tr> <tr><td>FQ2 17/18</td><td>Complete</td></tr> <tr><td>FQ3 17/18</td><td>Complete</td></tr> <tr><td>FQ4 17/18</td><td>Complete</td></tr> <tr><td>FQ1 18/19</td><td>On track</td></tr> <tr><td>FQ2 18/19</td><td>Complete</td></tr> <tr><td>FQ3 18/19</td><td>On track</td></tr> <tr><td>FQ4 18/19</td><td>Complete</td></tr> <tr><td>FQ1 19/20</td><td>On track</td></tr> <tr><td>FQ2 19/20</td><td>On track</td></tr> <tr><td>FQ3 19/20</td><td>On track</td></tr> <tr><td>FQ4 19/20</td><td>On track</td></tr> <tr><td>FQ1 20/21</td><td>On track</td></tr> <tr><td>FQ2 20/21</td><td>On track</td></tr> </tbody> </table> </div> </div>				Quarter	Status	FQ1 17/18	On track	FQ2 17/18	Complete	FQ3 17/18	Complete	FQ4 17/18	Complete	FQ1 18/19	On track	FQ2 18/19	Complete	FQ3 18/19	On track	FQ4 18/19	Complete	FQ1 19/20	On track	FQ2 19/20	On track	FQ3 19/20	On track	FQ4 19/20	On track	FQ1 20/21	On track	FQ2 20/21	On track
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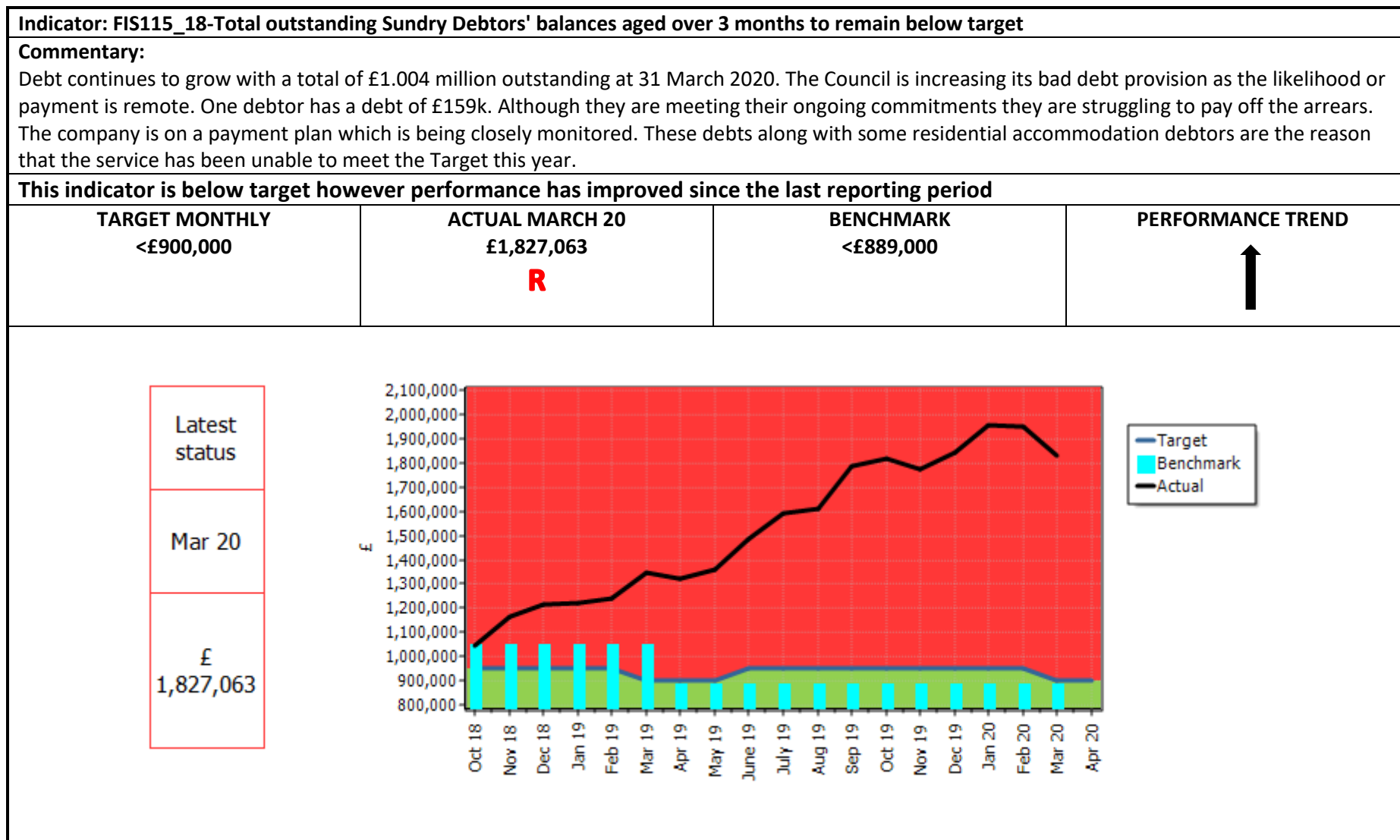
## FQ4 2019/20 PERFORMANCE REPORT

**This report provides an overview of the FQ4 2019/20 performance for the Chief Executive’s Unit.**

<b>Indicator: FIS115_12-Percentage of audit plan completed</b>																																											
<b>Commentary:</b> Nineteen audits have been completed as at 31 March 2020. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2020 Committee. Of the 24 audits in the 2019/20 audit plan, 17 have been completed with final reports issued, two are in draft report status as at 31 March 2020, two have fieldwork progress, two have not started and one has been deferred. Additionally, two special investigations have been undertaken of which one is complete and one in draft report stage. Due to the Coronavirus outbreak, the internal audit team have been redeployed to assist the processing of support grants for small businesses and as a result the audit plan will not be complete by the end of June 2020. If not for COVID the plan would have been complete by the target of the June sitting of the Audit & Scrutiny Committee. The outstanding work will be completed during 2020-21 and adjustments will be made to the 2020-21 audit plan when the emergency situation is resolved.																																											
<b>This indicator is on target with no change in performance since the last reporting period</b>																																											
<b>TARGET FQ4</b> 100%	<b>ACTUAL FQ4</b> 100% <span style="color: green; font-size: 1.2em; font-weight: bold;">G</span>	<b>BENCHMARK</b> No Benchmark	<b>PERFORMANCE TREND</b> <div style="text-align: right; margin-top: 10px;"> <span style="font-size: 1.5em; font-weight: bold;">➔</span> </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;">FQ4 19/20</div> <div style="border: 1px solid black; padding: 5px;">100 %</div>	 <table border="1" style="display: none; margin-top: 10px;"> <caption>Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr><td>Oct 19</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Nov 19</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Dec 19</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Jan 20</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Feb 20</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Mar 20</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Apr 20</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>May 20</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Jun 20</td><td>100</td><td>100</td><td>100</td></tr> </tbody> </table>			Month	Actual (%)	Target (%)	Benchmark (%)	Oct 19	100	100	100	Nov 19	100	100	100	Dec 19	100	100	100	Jan 20	100	100	100	Feb 20	100	100	100	Mar 20	100	100	100	Apr 20	100	100	100	May 20	100	100	100	Jun 20	100	100	100
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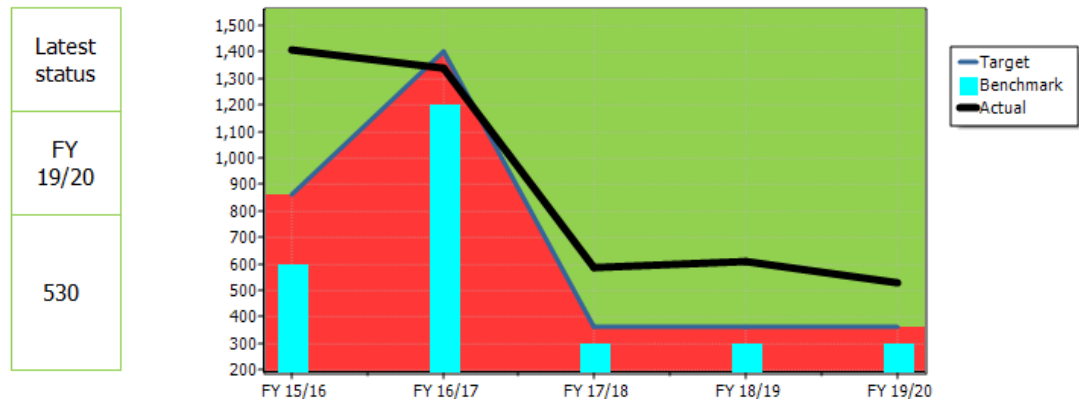
**Indicator:CPD104\_04-Number of capacity building support sessions given to community groups**

**Commentary:**

The Community Development Service provided 530 capacity building support sessions to community groups and organisations across Argyll and Bute throughout 2019/20. This is a result of a focussed approach to meet the needs of groups arising in a number of ways – through direct surveys to groups identifying where they would like support and training, of contact with the service for support including access to funding information, advice on constitutions and engagement in Community Empowerment Act rights such as Participation Requests. In FQ4 this figure was 79 capacity building sessions. This figure, reduced from 98 the previous quarter reflected the increase in support sessions undertaken by the service (274 FQ4, 5 FQ3) to support groups seeking to apply for a Supporting Communities Fund Award 2020/21.

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

TARGET ANNUAL	ACTUAL ANNUAL	BENCHMARK	PERFORMANCE TREND
360	530 <b>G</b>	No Benchmark	↓



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

## DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

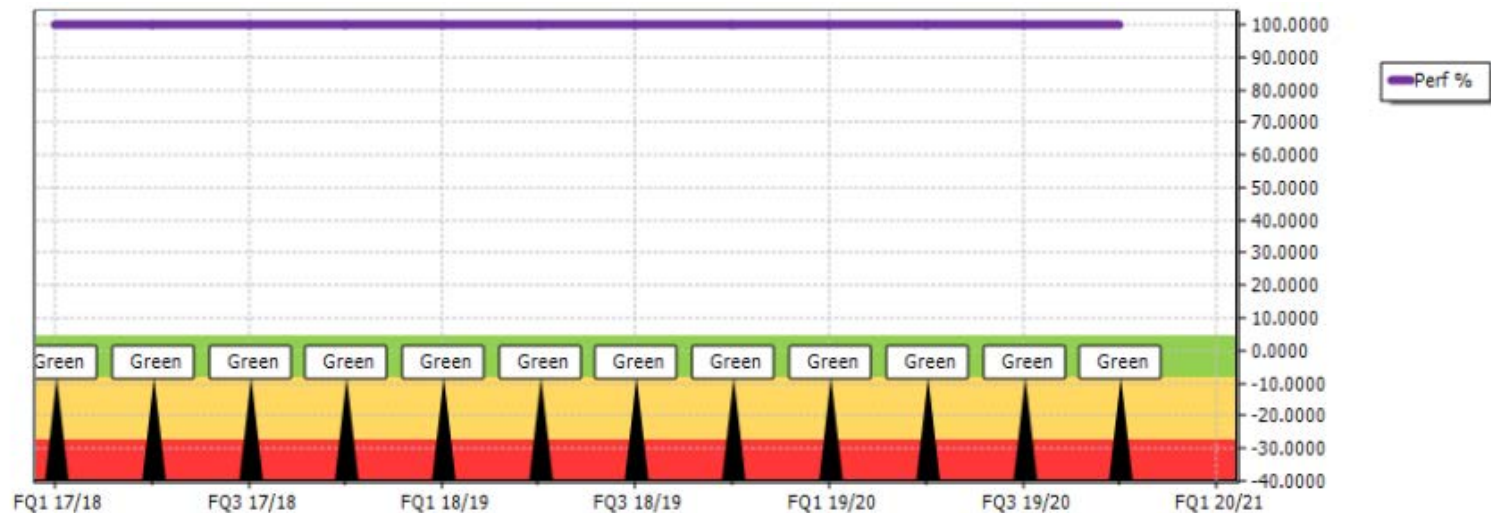
**Indicator:** EDU107\_02-Phasing in 1140 hours of Early Learning and Childcare (ELC) by 2020

**Commentary:**

76% of services have now phased in and are delivering 1140 hours ELC 14 child minders are also phased in. We are on track to provide 1140 hours ELC across the authority by August 2020. To deliver this outcome, a number of children will be accommodated in a setting other than that which would have been available if all 1140 hours works had been completed before lockdown.



**This indicator is now marked as Complete, there was no change in performance since the last reporting period**

TARGET FQ2 COMPLETE	ACTUAL FQ2 COMPLETE	BENCHMARK	PERFORMANCE TREND
COMPLETE	COMPLETE <b>G</b>	No Benchmark	➔



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

<b>Indicator: EDU107_05-Production and roll out of an Education Service mental health and wellbeing strategy</b>			
<b>Commentary:</b> "Our Children Their Mental Health" remains in place as guidance for all staff. The associated resource hub continues to be updated. Consideration is now being given to adding COVID 19 specific information on anxiety.			
<b>This indicator is no track with no change in performance since the last reporting period</b>			
<b>TARGET FQ4 ON TRACK</b>	<b>ACTUAL FQ4 ON TRACK</b> <b>G</b>	<b>BENCHMARK No Benchmark</b>	<b>PERFORMANCE TREND</b> 
<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ4 19/20</p> <hr/> <p>On track</p> </div> <div style="flex-grow: 1;">  </div> </div>			

# FQ4 2019/20 PERFORMANCE REPORT

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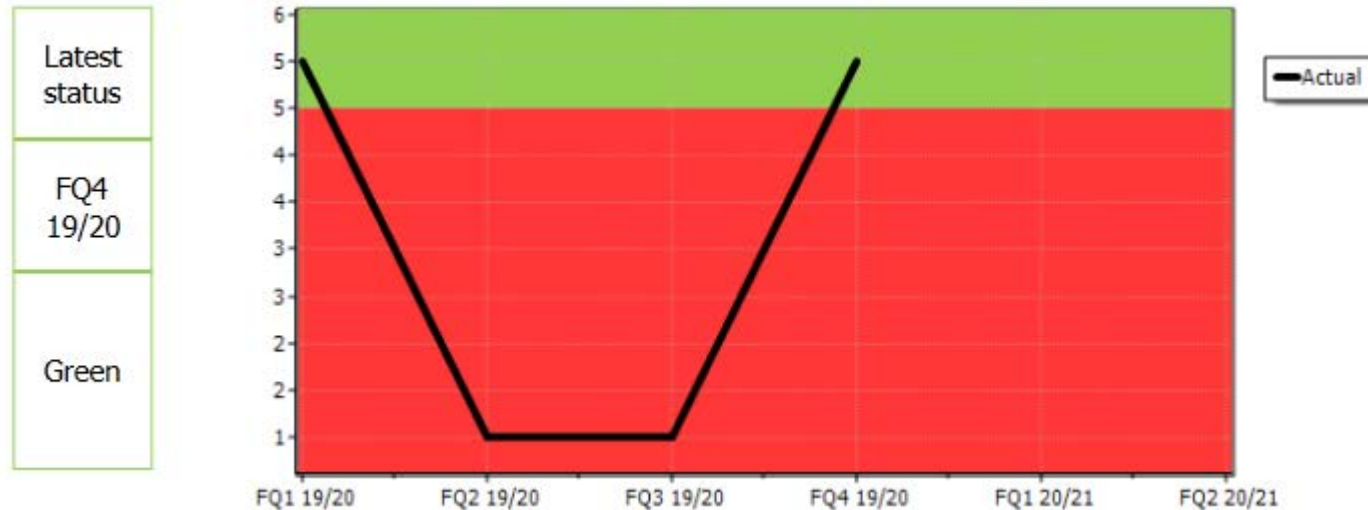
**Indicator: EDU107\_09-Support the increase in uptake of available Grants, Allowances and Entitlements**

**Commentary:**

Following work with the Revenue and Benefits section to auto-enrol free school meals and clothing grants to those families entitled to them, there has been an increase in the uptake of clothing grants, education maintenance allowance and free school meals in this quarter. Clothing Grants 1,839; Education Maintenance Allowance 282; Free School Meals 982.

**This indicator is on track however performance has improved since the last reporting period**

TARGET FQ4 ON TRACK	ACTUAL FQ4 ON TRACK <b>G</b>	BENCHMARK No Benchmark	PERFORMANCE TREND <b>↑</b>
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# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

**Indicator: EDU107\_11-Early level and childcare learners spend 50% of their funded time outdoors**

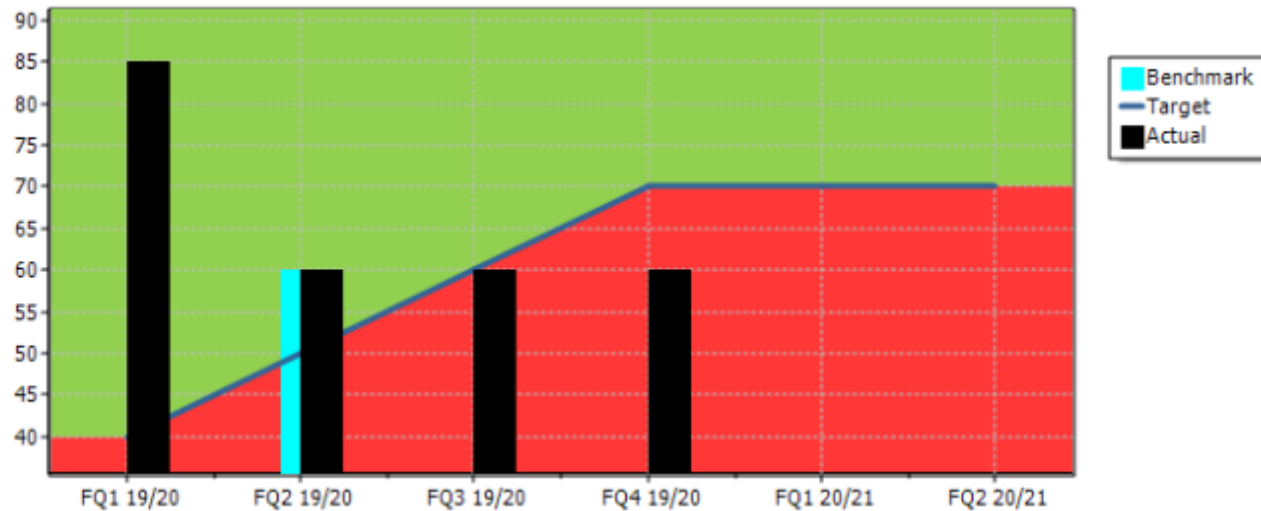
**Commentary:**

We evaluated existing provision and from returns 60% of learners on average are spending 50% of time outdoors. We have delivered a further specialist training course this quarter which was attended by 13 practitioners from 13 settings and our Cluster Leads continue to support settings with best practice. We have also created a draft of our own outdoor learning course which will go to SQA for approval.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
70%	60% <b>R</b>	No Benchmark	➔

Latest status
FQ4 19/20
60





# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

**Indicator: EDU108\_03-Children achieve their appropriate developmental milestones by Primary 1**

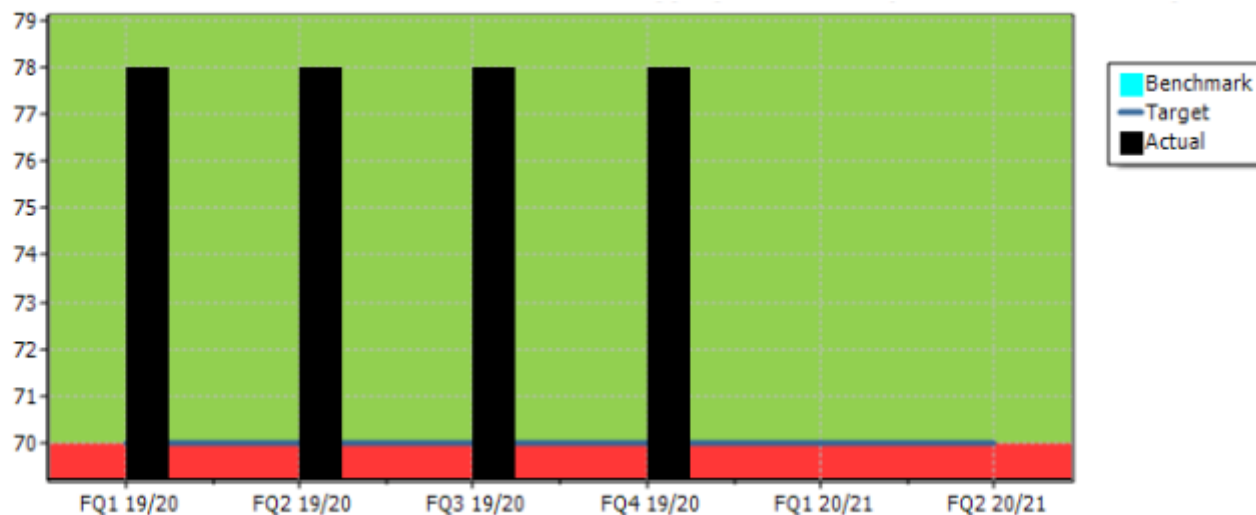
**Commentary:**

Data relating to each child’s progress within their developmental milestones is recorded to track each child’s developmental milestone progress in relation to: Speech and Language; Social, Emotional and Behavioural; Sensory and Cognitive; Fine Motor Skills; Gross Motor Skills. 78% of children achieved appropriate developmental milestones by P1. This is a significant improvement on performance for 2018 of 69%.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
70%	78% <b>G</b>	No Benchmark	➔

Latest status
FQ4 19/20
78



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

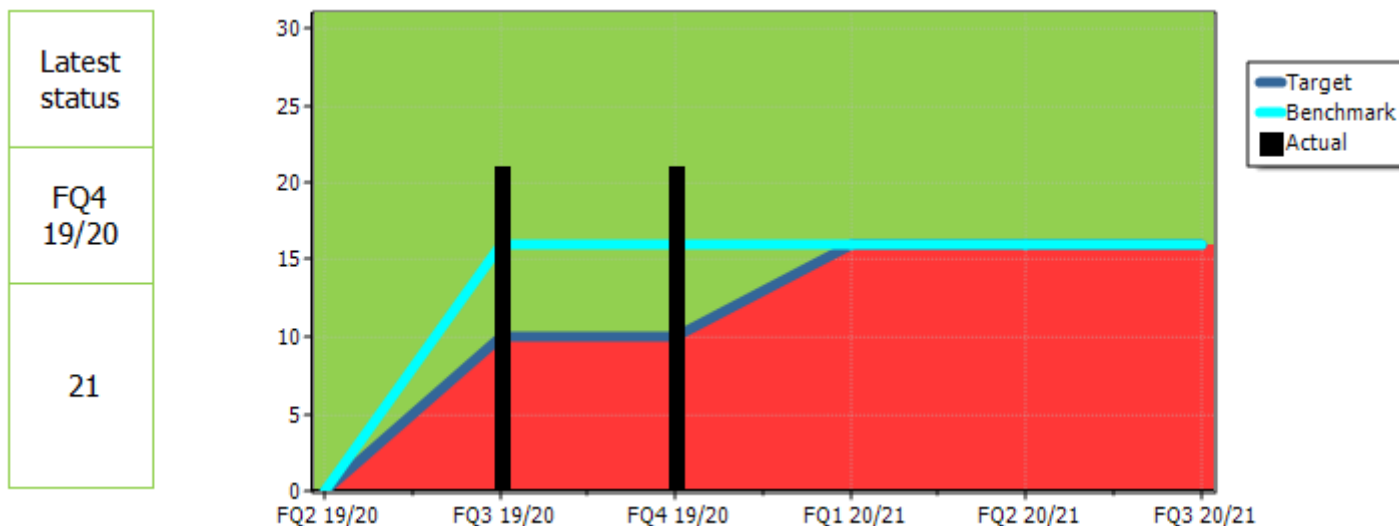
**Indicator: EDU108\_05-Support and promote the uptake of non-assessed SQA awards**

**Commentary:**

A report presented to Community Services Committee in December detailing the positive achievements in such courses in each school. Secondary schools continue to ensure the availability of pathways matched to the needs of individual pupils, which include the provision of non-assessed SQA awards. Special arrangements have been made through Argyll and Bute Developing the Young Workforce Group to include Skills Development Scotland and Argyll College in strategic planning for term 4 and session 2021.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
10%	21% <b>G</b>	16%	➔



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Education Service

**Indicator:** EDU108\_09-All schools engage in training to improve reliability of teacher professional judgements in line with national expectations in order to raise attainment.

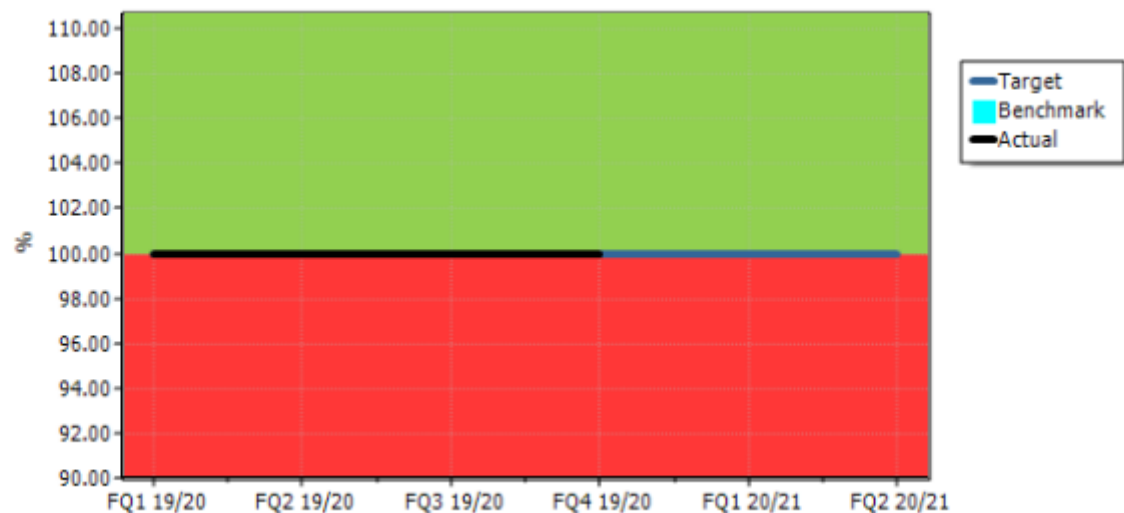
**Commentary:**

All schools are engaged in the training programme to support moderation activities at cluster level and with authority wide events.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
100%	100% <b>G</b>	100% Current national data	➔

Latest status
FQ4 19/20
100.00 %



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

## DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: LRS102\_02-Amount of income generated by Welfare Rights

**Commentary:**

A lot of work was carried out throughout the year in relation to income maximisation. Claims to disability benefits are an important aspect of this however some cases take many months to decide and for cases to be concluded. Great effort was made by the team in quarter 4 to establish results, advise on any further entitlements and to close as many cases as possible prior to the year end.

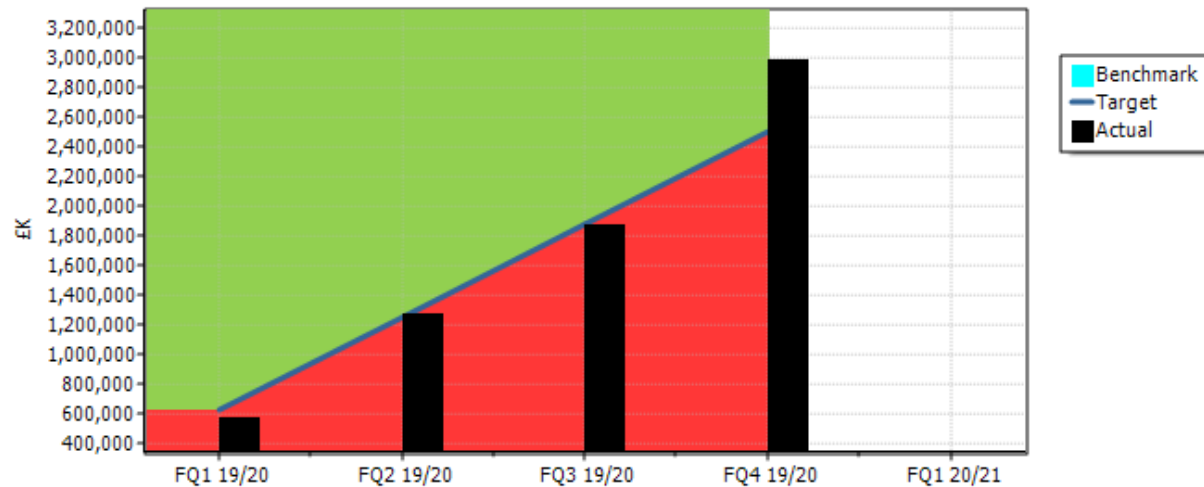
**This indicator is above target and performance has improved since the last reporting period**

TARGET FQ4 £K 2,500,000	ACTUAL FQ4 £K 2,988,392 <b>G</b>	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
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Latest status

FQ4 19/20

£K 2,988,392




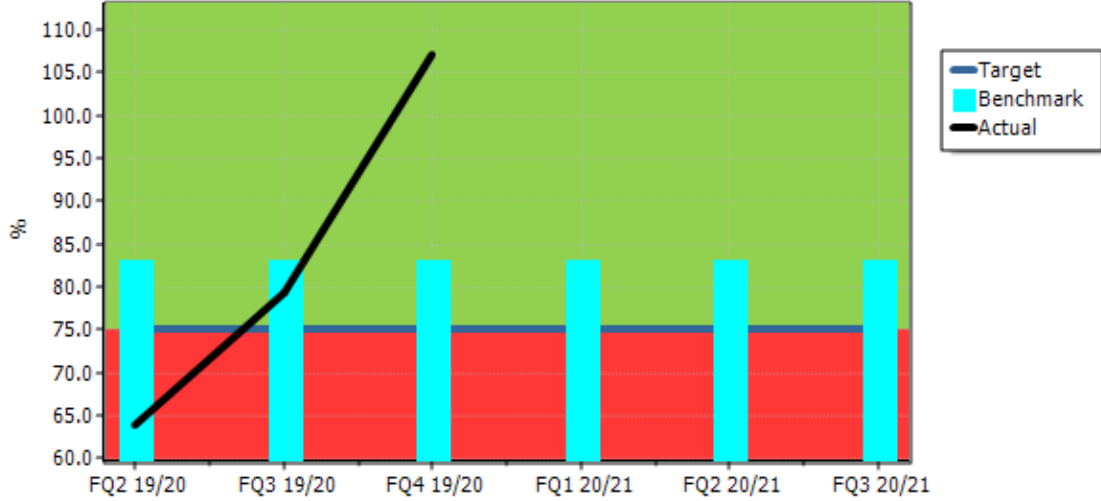
# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

<b>Indicator: LRS104_01-Number of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks</b>																															
<b>Commentary:</b> All Anti-Social Behaviour cases were resolved within the 13 week timeframe. Cases effectively resolved within timescales due to focusing and prioritising to resolve quickly by investigating thoroughly, feeding back and working with other partners, such as Police Scotland.																															
<b>This indicator is above target and performance has improved since the last reporting period</b>																															
<b>TARGET FQ4</b> 80%	<b>ACTUAL FQ4</b> 100% <b>G</b>	<b>BENCHMARK</b> 100% Previous year's performance	<b>PERFORMANCE TREND</b> ↑																												
<div style="display: flex; align-items: center; justify-content: space-between;"> <div style="border: 1px solid black; padding: 5px; width: 15%;"> <p>Latest status</p> <hr/> <p>FQ4 19/20</p> <hr/> <p>100.00 %</p> </div> <div style="flex-grow: 1; text-align: center;"> <table border="1" style="margin: 0 auto; 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>FQ2 19/20</td> <td>80.00</td> <td>100.00</td> <td>90.00</td> </tr> <tr> <td>FQ3 19/20</td> <td>80.00</td> <td>100.00</td> <td>99.00</td> </tr> <tr> <td>FQ4 19/20</td> <td>80.00</td> <td>100.00</td> <td>100.00</td> </tr> <tr> <td>FQ1 20/21</td> <td>80.00</td> <td>100.00</td> <td>100.00</td> </tr> <tr> <td>FQ2 20/21</td> <td>80.00</td> <td>100.00</td> <td>100.00</td> </tr> <tr> <td>FQ3 20/21</td> <td>80.00</td> <td>100.00</td> <td>100.00</td> </tr> </tbody> </table> </div> <div style="width: 15%; border: 1px solid black; padding: 5px;"> <p>Legend:</p> <ul style="list-style-type: none"> <li><span style="color: blue;">—</span> Target</li> <li><span style="color: cyan;">█</span> Benchmark</li> <li><span style="color: black;">—</span> Actual</li> </ul> </div> </div>				Quarter	Target (%)	Benchmark (%)	Actual (%)	FQ2 19/20	80.00	100.00	90.00	FQ3 19/20	80.00	100.00	99.00	FQ4 19/20	80.00	100.00	100.00	FQ1 20/21	80.00	100.00	100.00	FQ2 20/21	80.00	100.00	100.00	FQ3 20/21	80.00	100.00	100.00
Quarter	Target (%)	Benchmark (%)	Actual (%)																												
FQ2 19/20	80.00	100.00	90.00																												
FQ3 19/20	80.00	100.00	99.00																												
FQ4 19/20	80.00	100.00	100.00																												
FQ1 20/21	80.00	100.00	100.00																												
FQ2 20/21	80.00	100.00	100.00																												
FQ3 20/21	80.00	100.00	100.00																												

# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

<b>Indicator: LRS110_06-Increase the percentage of all Small Medium Enterprises [SMEs] that win council contracts</b>																															
<b>Commentary:</b> The increase shown in FQ4 is due to the Marine Works Framework Contract awarded in January. This comprised of 3 lots awarded to 12 separate Contractors, 10 of which were SMEs. The Procurement and Commissioning team as part of the procurement exercise encouraged local suppliers to bid, due to the methodology by which we drafted the tender documents. For example advertising the tender encouraging local suppliers to register on Public Contracts Scotland and setting geographical lots in the tender to encourage local suppliers to bid within their communities. This is part of the Procurement and Commissioning Strategy to maintain the percentage of local suppliers that bid for business.																															
<b>This indicator is above target and performance has improved since the last reporting period</b>																															
<b>TARGET FQ4</b> 75%	<b>ACTUAL FQ4</b> 107% <span style="color: green; font-size: 1.5em;">G</span>	<b>BENCHMARK</b> 83%: 2016-17 performance	<b>PERFORMANCE TREND</b> 																												
<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;">FQ4 19/20</div> <div style="border: 1px solid black; padding: 5px;">107.0 %</div>	 <table border="1" style="display: none;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Period</th> <th>Target (%)</th> <th>Benchmark (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FQ2 19/20</td> <td>75.0</td> <td>83.0</td> <td>64.0</td> </tr> <tr> <td>FQ3 19/20</td> <td>75.0</td> <td>83.0</td> <td>79.0</td> </tr> <tr> <td>FQ4 19/20</td> <td>75.0</td> <td>83.0</td> <td>107.0</td> </tr> <tr> <td>FQ1 20/21</td> <td>75.0</td> <td>83.0</td> <td>-</td> </tr> <tr> <td>FQ2 20/21</td> <td>75.0</td> <td>83.0</td> <td>-</td> </tr> <tr> <td>FQ3 20/21</td> <td>75.0</td> <td>83.0</td> <td>-</td> </tr> </tbody> </table>			Period	Target (%)	Benchmark (%)	Actual (%)	FQ2 19/20	75.0	83.0	64.0	FQ3 19/20	75.0	83.0	79.0	FQ4 19/20	75.0	83.0	107.0	FQ1 20/21	75.0	83.0	-	FQ2 20/21	75.0	83.0	-	FQ3 20/21	75.0	83.0	-
Period	Target (%)	Benchmark (%)	Actual (%)																												
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FQ4 19/20	75.0	83.0	107.0																												
FQ1 20/21	75.0	83.0	-																												
FQ2 20/21	75.0	83.0	-																												
FQ3 20/21	75.0	83.0	-																												

# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

<b>Indicator: LRS110_13-Maintain the percentage of local suppliers that bid for business through the procurement portal</b>																															
<b>Commentary:</b> FQ4 shows a 7.2% increase. This is due to the Marine Works Framework contract awarded in January to 12 separate suppliers, 6 of which were local. As part of our strategy to encourage and increase small and medium enterprises and local suppliers to bid for contracts, where possible, we lot contracts into geographical lots to encourage bids and set requirements such as response times all of which help.																															
<b>This indicator is above target and performance has improved since the last reporting period</b>																															
<b>TARGET FQ4</b> 20%	<b>ACTUAL FQ4</b> 27.9% <b>G</b>	<b>BENCHMARK</b> 15.3%: 2016-17 performance	<b>PERFORMANCE TREND</b> ↑																												
<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ4 19/20</p> <hr/> <p>27.9 %</p> </div> <div style="flex-grow: 1;"> <table border="1"> <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>FQ2 19/20</td> <td>36.0</td> <td>20.0</td> <td>15.3</td> </tr> <tr> <td>FQ3 19/20</td> <td>20.5</td> <td>20.0</td> <td>15.3</td> </tr> <tr> <td>FQ4 19/20</td> <td>27.9</td> <td>20.0</td> <td>15.3</td> </tr> <tr> <td>FQ1 20/21</td> <td>27.9</td> <td>20.0</td> <td>15.3</td> </tr> <tr> <td>FQ2 20/21</td> <td>27.9</td> <td>20.0</td> <td>15.3</td> </tr> <tr> <td>FQ3 20/21</td> <td>27.9</td> <td>20.0</td> <td>15.3</td> </tr> </tbody> </table> </div> </div>				Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ2 19/20	36.0	20.0	15.3	FQ3 19/20	20.5	20.0	15.3	FQ4 19/20	27.9	20.0	15.3	FQ1 20/21	27.9	20.0	15.3	FQ2 20/21	27.9	20.0	15.3	FQ3 20/21	27.9	20.0	15.3
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FQ1 20/21	27.9	20.0	15.3																												
FQ2 20/21	27.9	20.0	15.3																												
FQ3 20/21	27.9	20.0	15.3																												

# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Legal and Regulatory Support Service.

**Indicator: LRS116\_02-Percentage of Community Councils who feel supported by the service**

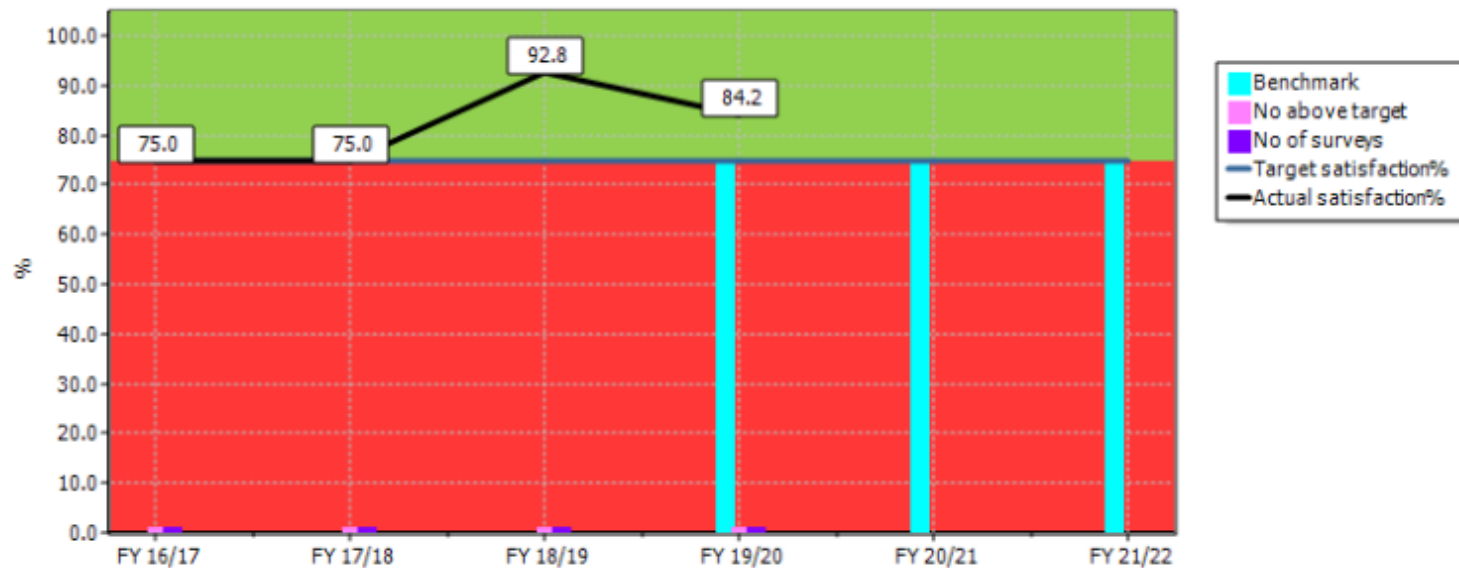
**Commentary:**

Officially the response is 84.2% satisfaction. However 15.8% of those responding were neither satisfied nor dissatisfied. On scrutinising the data these related to 3 Community Councils who indicated that they have very little or very infrequent contact with the team. Those in regular, or more frequent contact, were 100% satisfied with the Community Council support team.

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

<b>TARGET FQ4</b> 75%	<b>ACTUAL FQ4</b> 84.2% <b>G</b>	<b>BENCHMARK</b> New measure	<b>PERFORMANCE TREND</b> ↓
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Latest update  
FQ4 19/20  
84.2 %





# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Commercial Services

## DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

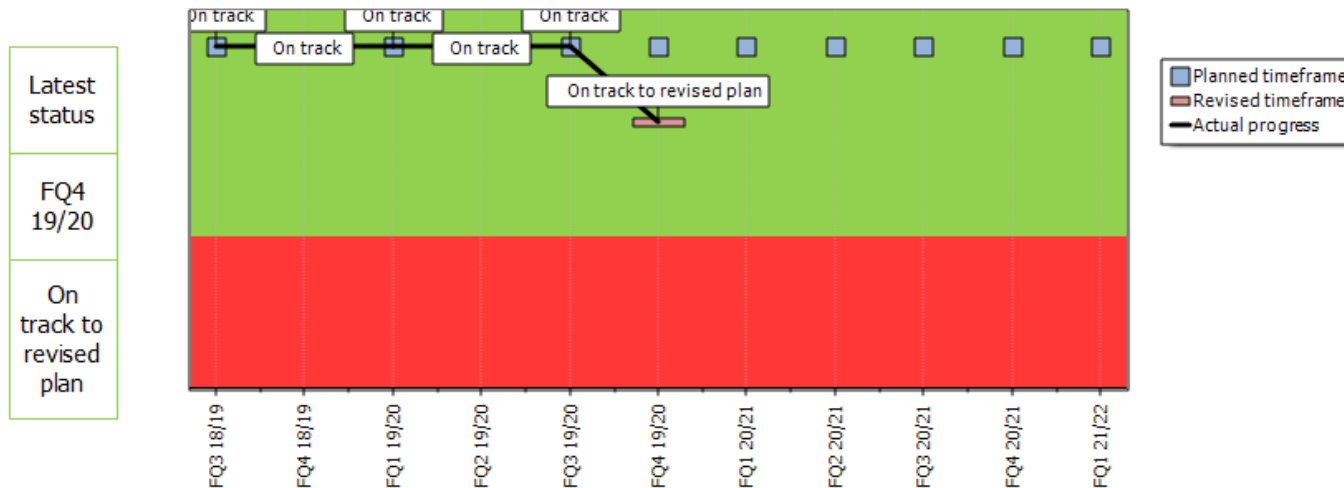
Indicator: COM113\_05-The Council's Property Capital Plan is delivered on time [for projects managed by Property Services]

**Commentary:**

With the exception of the works at Lorn Resource Centre, which was deemed essential, all other on-site works delivering the Council's property related capital programme were suspended on 24 March 2020 following the First Minister's announcement relating to the impact of Covid-19 on construction sites. Design work associated with the Council's property related capital programme is continuing.

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

TARGET FQ4 COMPLETE	ACTUAL FQ4 ON TRACK TO REVISED PLAN	BENCHMARK No Benchmark	PERFORMANCE TREND
COMPLETE	G	No Benchmark	↑



# FQ4 2019/20 PERFORMANCE REPORT

**This report provides an overview of the FQ4 2019/20 performance for Commercial Services**

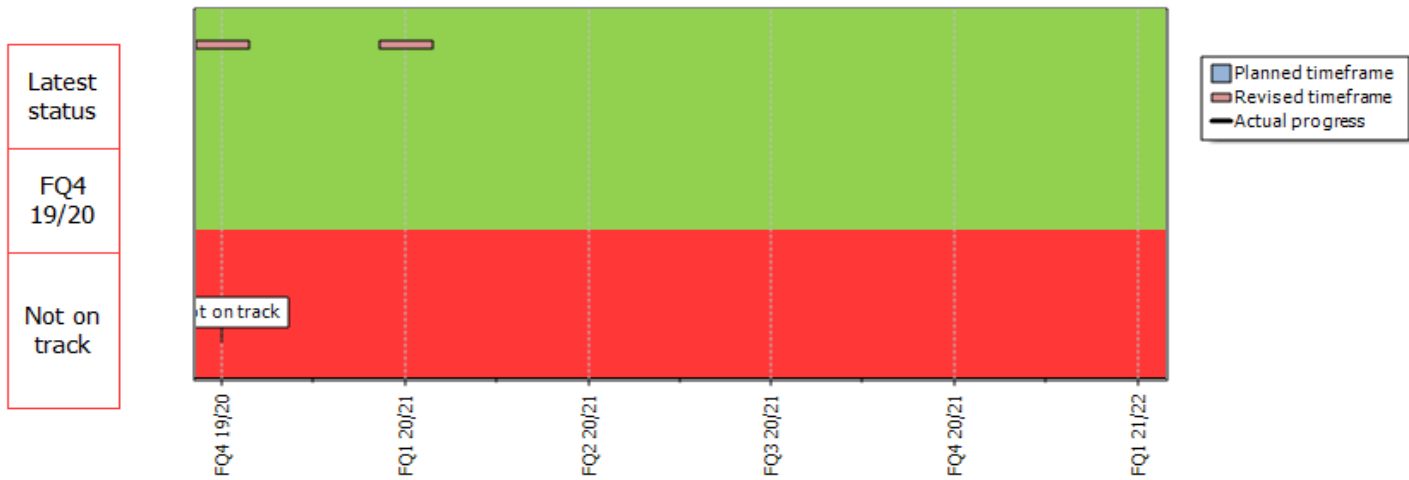
**Indicator: COM113\_07-Re-development and refurbishment of the Rothesay Pavilion**

**Commentary:**

1. Contract Completion Date was 17-Feb20, which was not achieved and a Certificate of Non-Completion was issued to CBC (Glasgow) Ltd on 18-Feb-20. Works to develop their programme through to completion were overtaken by the COVID-19 Restrictions. On 23-Mar-20 CBC (Glasgow) Ltd closed the site down, and as of 1-Apr-20 all 250 of their personnel were put on 'Furlough' until further notice.
2. The Project Management Team currently estimate that there are at least 6 months of construction works required.
3. Supplementary Note. CBC subsequently went into administration and the contract with them has been terminated as at 5 May. Options to secure completion of the works are currently being explored.

**This indicator is currently off track and illustrated with the downward trend arrow.**

<b>TARGET FQ4 COMPLETE</b>	<b>ACTUAL FQ4 OFF TRACK</b> <b>R</b>	<b>BENCHMARK</b> No Benchmark	<b>PERFORMANCE TREND</b> ↓
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Latest status

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FQ4 19/20

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Not on track

# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Commercial Services

**Indicator: COM113\_08-Helensburgh Waterfront Development Project - main construction contract**

**Commentary:**

Three Tender Submissions received on 25-Feb-20

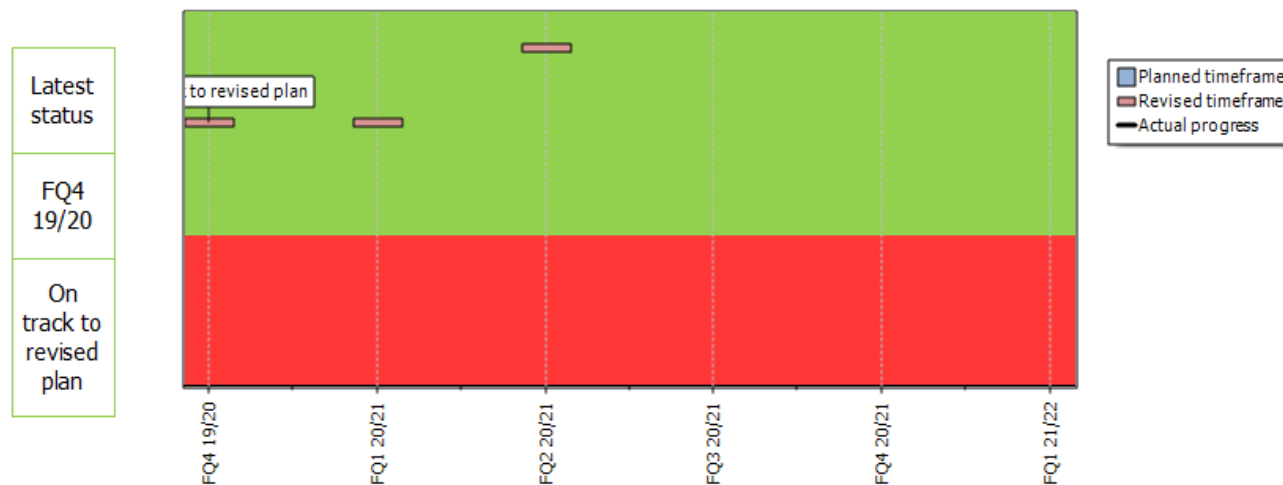
Evaluation of Technical Submissions is complete and the focus is now on evaluating the Commercial Submissions (Tender Prices).

Project Manager is leading on the development of the Full Business Case with colleagues from Strategic Finance and Economic Development inputting to key sections. We are progressing the Full Business Case and Contract Award Recommendation Report for approval in June 2020, subject to confirmation of Approval Process under COVID-19 Arrangements.

Physical Works would be complete in FQ2 FY22/23 (New Leisure Centre) and FQ3 (Demolition of old Leisure Centre and completion of Public Realm/Car Parking)

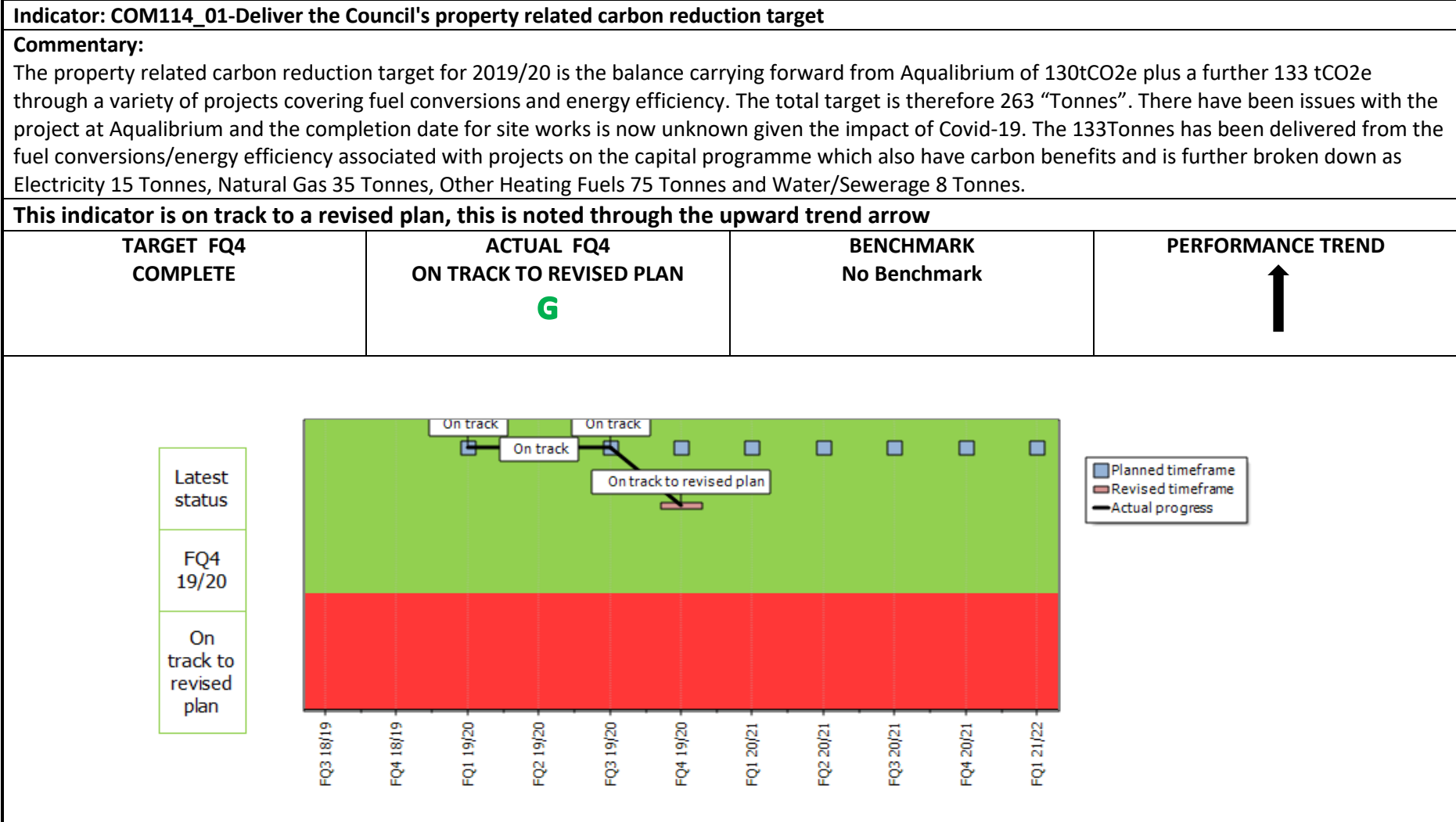
**This indicator is on track to a revised plan, this is noted through the upward trend arrow**

TARGET FQ4 COMPLETE	ACTUAL FQ4 ON TRACK TO REVISED PLAN <b>G</b>	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
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# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Commercial Services



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Service

## DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

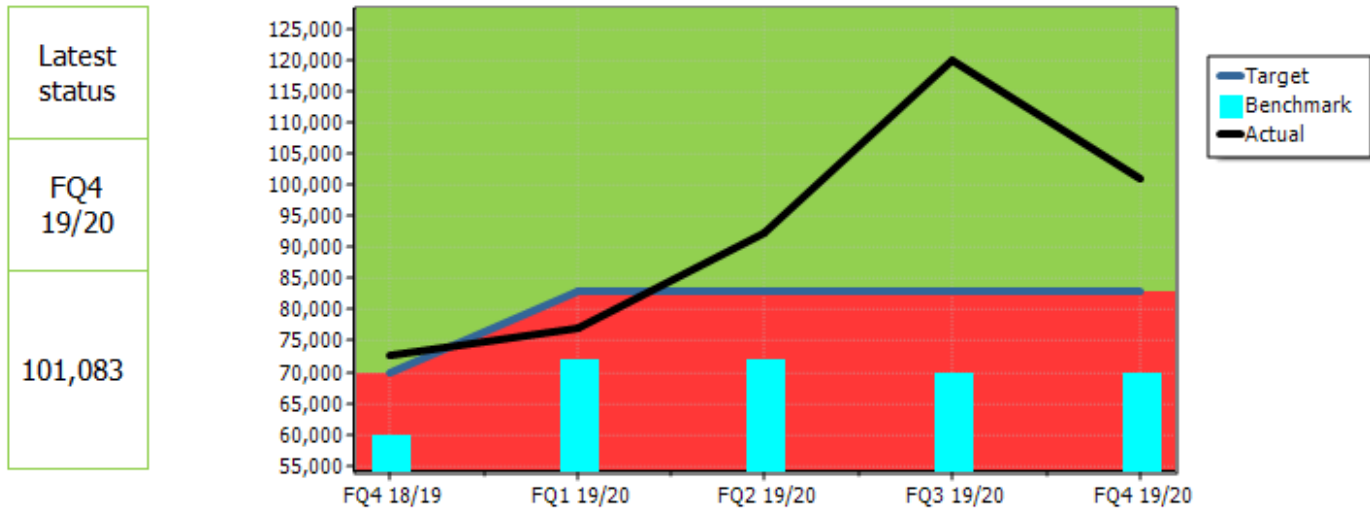
Indicator: CSS101\_07-Increase Self Service Contacts

**Commentary:**

In FQ4 there were 101,083 online transactions - down from FQ3 figure of 119,085 but up from 72,603 for the same quarter the previous year and includes channel shift efficiencies. In addition there were 12,320 voice automated transactions with the voice automated payments collecting £308,468 in payments.

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

TARGET FQ4 83,000	ACTUAL FQ4 101,083 <b>G</b>	BENCHMARK 70,000 2017/18 Performance	PERFORMANCE TREND ↓
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# FQ4 2019/20 PERFORMANCE REPORT


This report provides an overview of the FQ4 2019/20 performance for the Customer Support Service

**Indicator: CSS113\_05-Maintain the average time to resolve ICT incidents**

**Commentary:**

Average fix time 3.57 hours throughout January, overall good month within target time. Early Jan team focus on successful completion of Windows 7 desktop replacement work. Average fix time of 3.12 hours throughout February. Overall good month for average fix times and well within target time. February saw an increase in incident volumes of 57% and decrease in fix time over January figures. 1.34 hours average fix time across ICT for incidents. March has seen a 419% increase in incident call volumes but ICT have managed front line support very well and maintained an excellent average fix time well below target. We aim to respond to our customers' requests for assistance as quickly as possible. By doing so this means we are minimising disruption to service users and maximising satisfaction. A low average time means we are getting it right from the first point of contact and this is reflected in our customer satisfaction scores. This shows we are focused on keeping our services available at all times. As can be seen from the graph showing the average time to resolve ICT incidents, we have had a very successful year. Our overall average has been on a downward trend this year from just under 3.5 hours to 3.02 hours average fix time. This is well within our target time of 4.5 hours. We base our target time on the SOCITM benchmarking target for ICT departments. There are some months where fix times rise and others where fix times fall and are driven by different factors such as the number of calls in a month and the complexity of calls, half year and year end pressure points and even when schools return from holidays

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

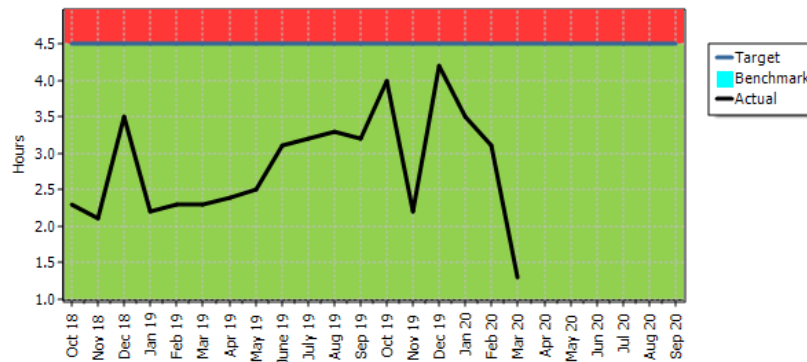
<p><b>TARGET Monthly (March)</b>                  &lt;4.5 Hours</p>	<p><b>ACTUAL Monthly (March)</b>                  Av. 2.65 Hours (for quarter)  <b>G</b></p>	<p><b>BENCHMARK</b>                  No Benchmark</p>	<p><b>PERFORMANCE TREND</b>  </p>
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**Note:**

Graph shows Monthly performance

Latest status
Mar 20
1.3 Hours

CSS113\_05 [CS113\_05]-Maintain the average time to resolve ICT incidents



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Service

**Indicator: CSS113\_07-Maintain our high average success score achieved for our IT projects**

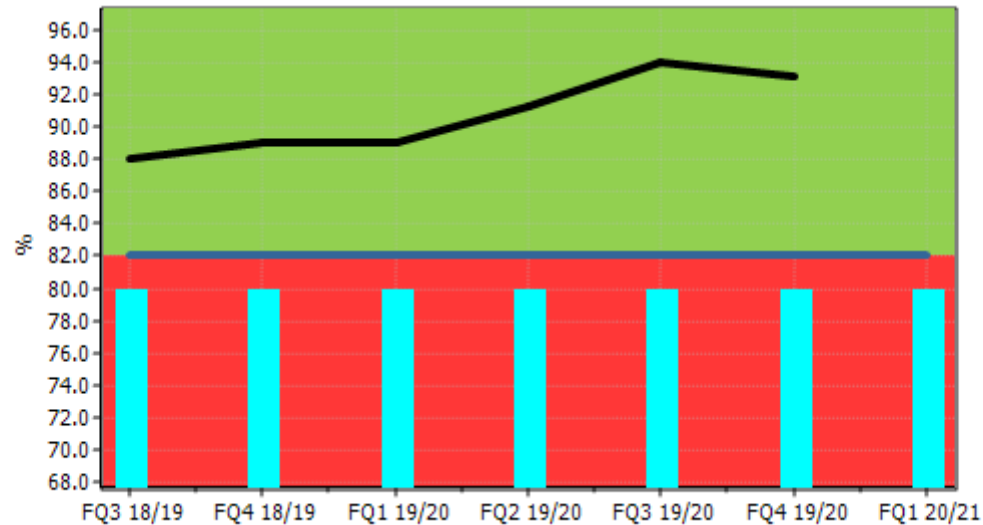
**Commentary:**

There has been a slight reduction on average over the year for the success of IT projects. The Graham Williamson IT Centre service replacement project was one of the projects undertaken in the last financial year. Results are subject to a post project review which indicates that whilst there has been a slight reduction on average over the year, projects have delivered on expected outcomes and have been a success for the Council.

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

TARGET FQ4 >82%	ACTUAL FQ4 93.2% <b>G</b>	BENCHMARK SOCITM KPI 3 (80%)	PERFORMANCE TREND ↓
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Latest status
FQ4 19/20
93.2 %



## FQ4 2019/20 PERFORMANCE REPORT

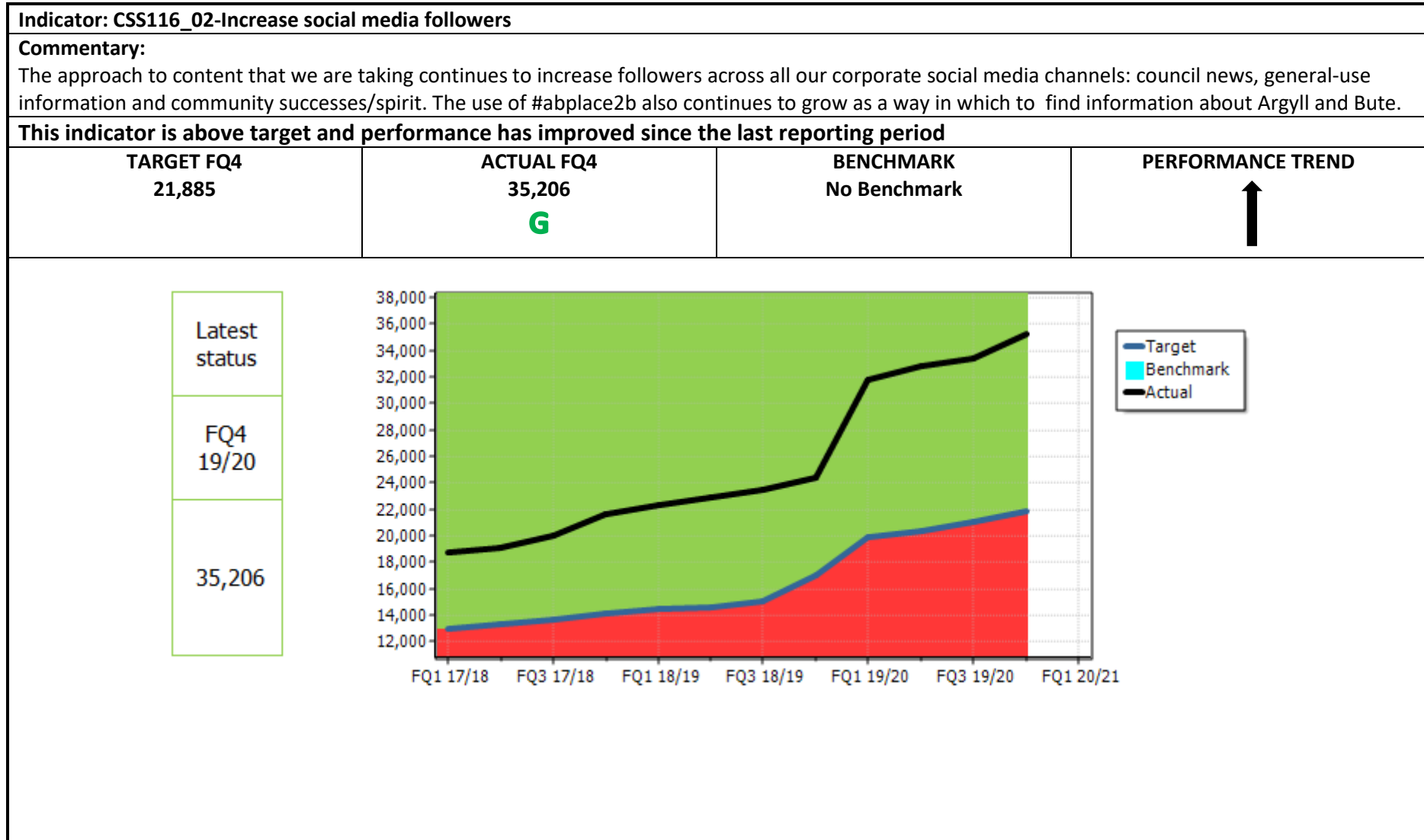
This report provides an overview of the FQ4 2019/20 performance for the Customer Support Service

<b>Indicator: CSS115_04-Cost of HR operations per employee</b>			
<b>Commentary:</b> This calculation is carried out at the end of the financial year and compared with data from a central source for comparison. The comparator data is not available yet and our calculation is still to be done. This will be updated once these are available.			
<b>TARGET FQ4</b>	<b>ACTUAL FQ4</b>	<b>BENCHMARK £270.03 FQ4 2017/18 Headcount</b>	<b>PERFORMANCE TREND</b>
<b>AWAITING UPDATE</b>  <b>The final accounting journals are currently being done.</b>  <b>Once the final data and financial information is available this KPI will be updated.</b>			



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Service



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for the Customer Support Service

**Indicator: CSS116\_03-Communication enquiries are dealt with promptly and within deadlines**

**Commentary:**

During the 19/20 reporting periods the Communications team have continued to meet the target of dealing promptly and within deadlines. The team were reduced by a quarter which resulted in a reduction in figures over reporting periods however targets were still met. The vacant post was recruited to and the team is now back to full capacity. The focus of the team is on proactive communication rather than reactive, thus ensuring the Council's message is given out directly to the public rather than filtered through newspaper editorials.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
85%	89.3% <b>G</b>	90% 2018/19 Target	↓

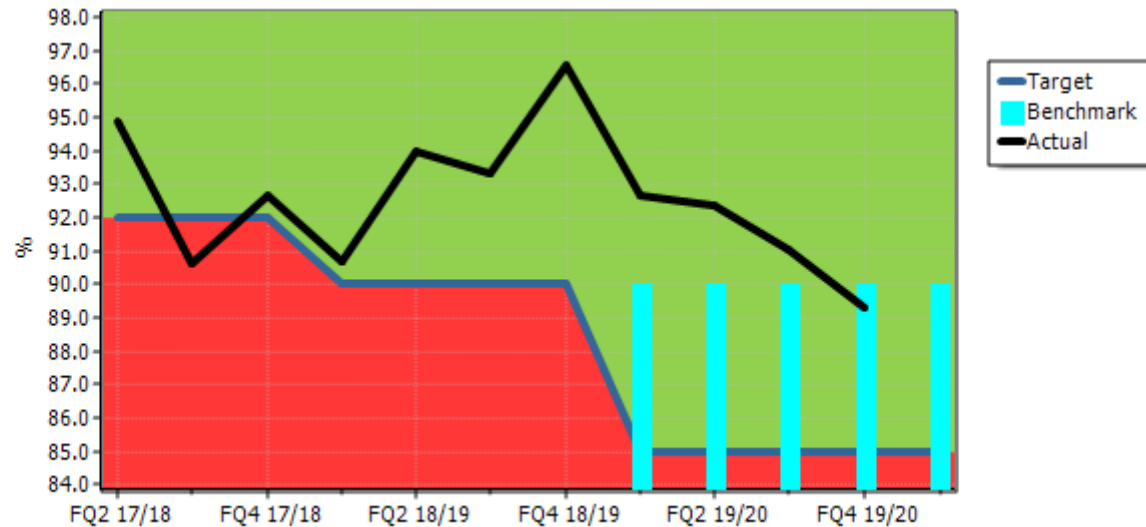
Latest status

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FQ4 19/20

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89.3 %



# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

## DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

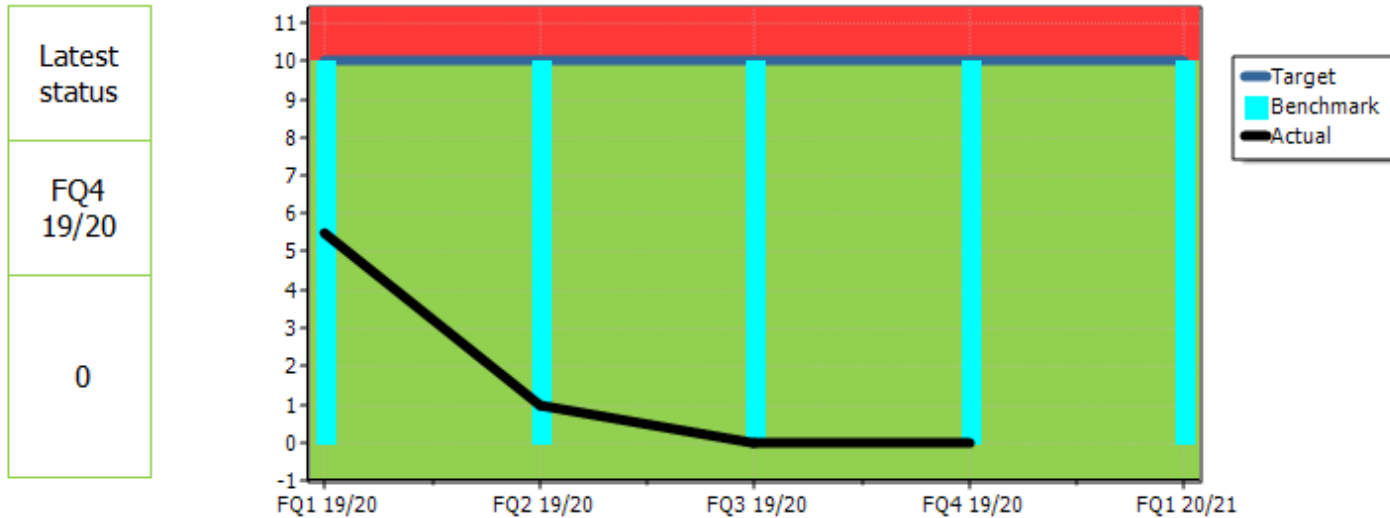
Indicator: RIS113\_02-Number of days lost due to Council provided ferry vessel breakdowns

**Commentary:**

Over the 19/20 reporting period there were 6.5 days which were affected by vessel breakdowns. These 6.5 days took place in FQ1 and FQ2, and it is worth noting there were no vessel breakdowns in FQ3 and FQ4. During the time of disruption (6.5 days) stand-in vessels operated on the routes - although the Islay to Jura service, which normally operates as a vehicular service, was passenger only during the time of breakdown.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
10	0 <b>G</b>	<10	➔



Latest status
FQ4 19/20
0

# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

**Indicator: RIS113\_04-Percentage of street lighting repairs completed within 10 days**

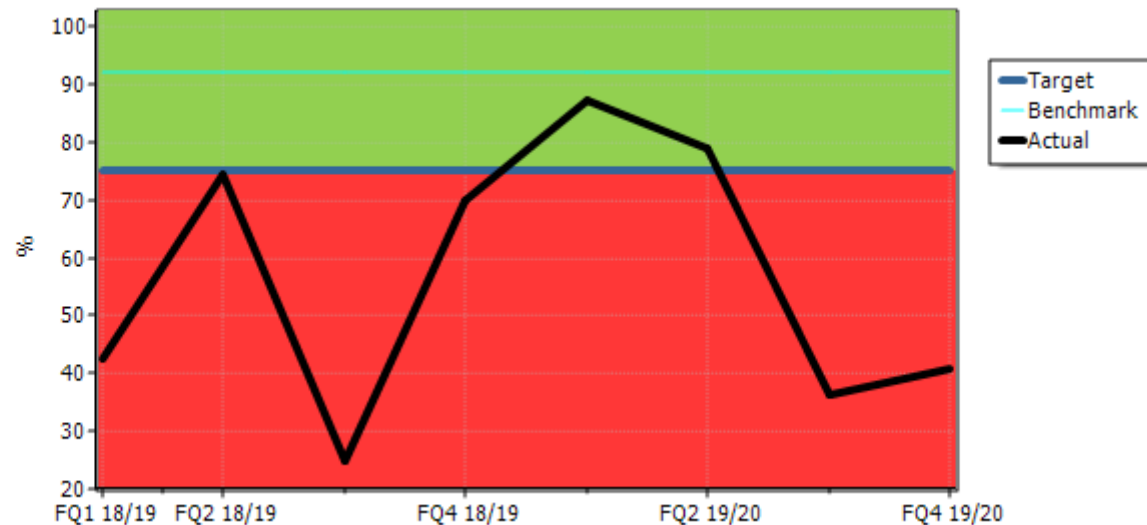
**Commentary:**

Due to a miscommunication of priorities, priority was given to installing LED luminaires which had an impact on the delivery of repairs. The focus did return to try and meet the target of ensuring repairs are completed within ten days. There were a number of cable faults which needed to be pursued with power companies and the team have been working with SSE to get these resolved. Covid19 further compounded work to progress repairs in March as staff were working to dangerous defects only.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
75%	41%	No Benchmark available	↑

Latest status
FQ4 19/20
41 %



## FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

**Indicator: RIS113\_05-The percentage of roads which are in a satisfactory condition.**

**Commentary:**

We have completed the annual Roads Capital Budget/Programme for 2019/20 and delivered over £6 million worth of improvements to Argyll and Bute Roads Network. Additional to this we have also delivered £1.7million of improvements to Timber Routes through our partnership working with Scottish Timber Transport. Not only will this enhance our roads infrastructure but has a positive benefit for business, tourism and the economy of Argyll and Bute.

The Road Condition surveys are carried out nationally and have a lag of 2 – 4 years (due to not all of the network being surveyed in one year). Currently Argyll and Bute, although having improved slightly in the last few years, are listed as having the highest RCI (most roads in need of maintenance) within Scotland; effectively our roads index is the poorest due to a number of factors but essentially we have a far higher proportion of peat founded roads. Peat founded roads are susceptible to movement up and down depending on the ground water content. Not only does this mean that the roads can be bumpy and need more maintenance to fix any defects caused through movement, but also one of the measures in the RCI survey focuses on longitudinal profile which has a negative impact on the council's RCI score.

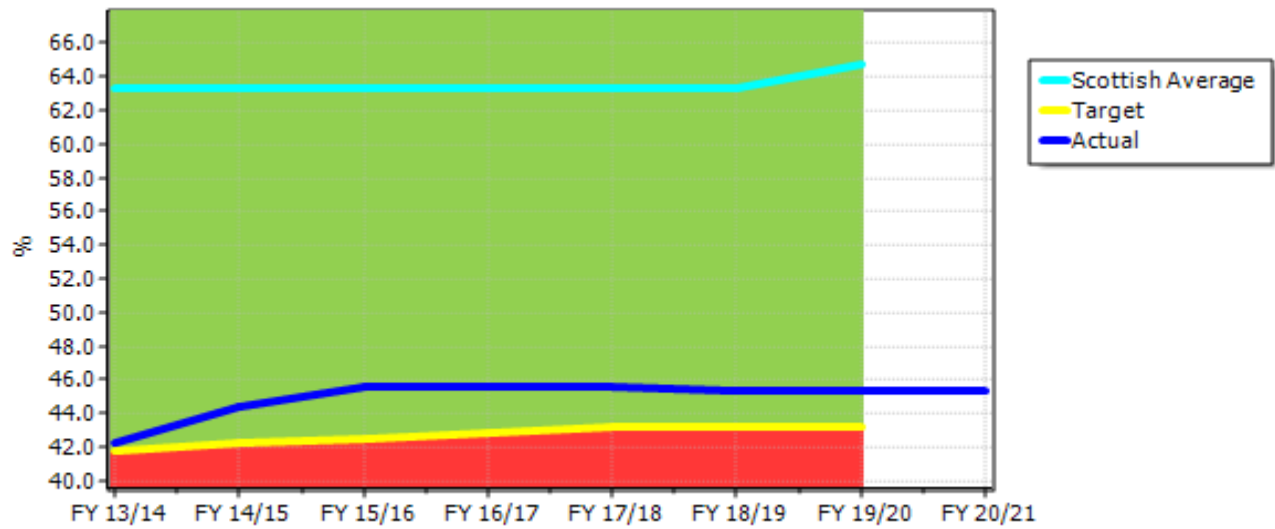
An independent survey has indicated that we have in excess of £100M of backlog maintenance. The level of investment made over the last few years has enabled us to maintain a reasonable road network and this has been confirmed by Audit Scotland's Road Maintenance Audit which shows Argyll and Bute to have one of the fastest improving road networks across Scotland.

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

# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

Indicator: RIS113_05-The percentage of roads which are in a satisfactory condition (continued).			
TARGET ANNUAL 2019/20	ACTUAL ANNUAL 2019/20	BENCHMARK	PERFORMANCE TREND
43.2%	45.3%	64.7% Scottish Average	➔
	<b>G</b>		



# FQ4 2019/20 PERFORMANCE REPORT


This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

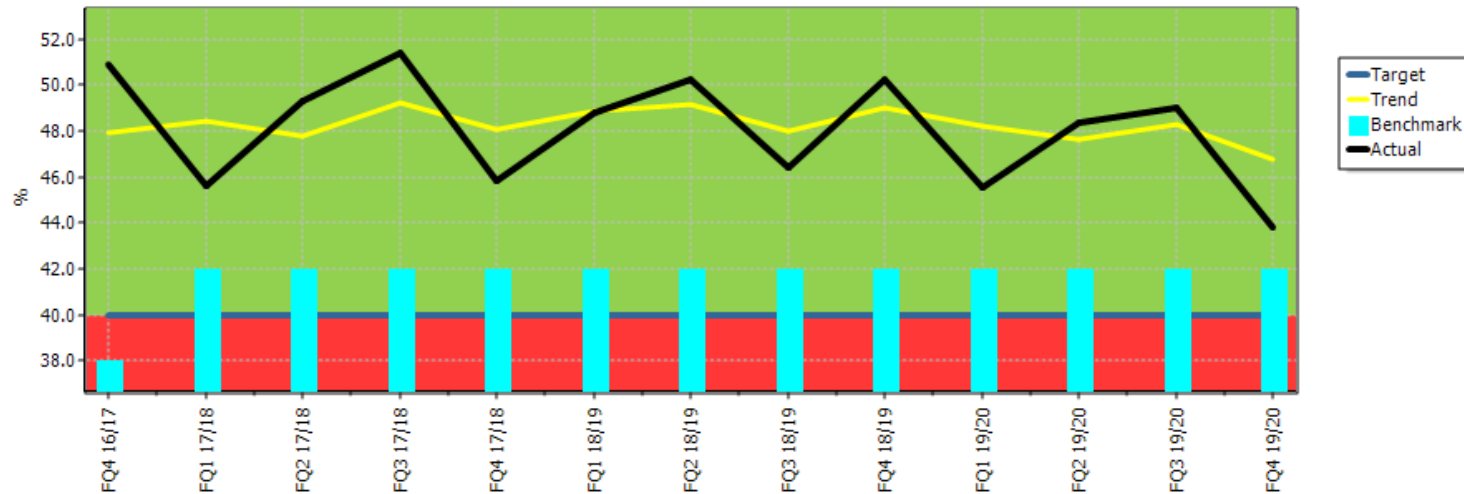
**Indicator: RIS114\_01-Percentage of waste recycled, composted and recovered**

**Commentary:**

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 Renewi (formerly Shanks) mechanical biological treatment (MBT) plants diversion performance during February at Lingerton (by Lochgilhead) and Moleigh (by Oban) waste facilities. The reason was mainly due to technical issues at both plants during that month and they were fully operational again during March. The Council suspended kerbside recycling services from 24th March due to the Covid19 emergency which has also had an impact on figures. This measure will be significantly affected by Covid19 next financial quarter.

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

<b>TARGET FQ4</b> <b>40%</b>	<b>ACTUAL FQ4</b> <b>43.8%</b> <span style="color: green; font-size: 1.5em;">G</span>	<b>BENCHMARK</b> <b>TBC</b> <b>SEPA certified</b>	<b>PERFORMANCE TREND</b> 
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# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.

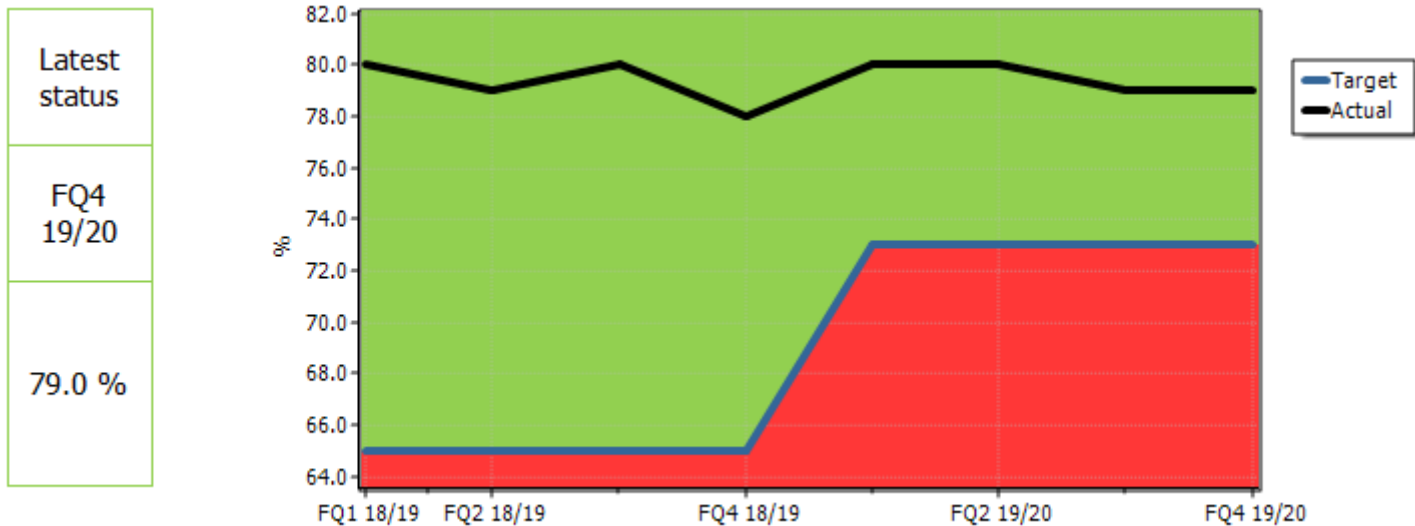
**Indicator: RIS114\_03-Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria**

**Commentary:**

Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%, despite budget reductions of 49.6% since financial year 2013/14. Street cleanliness operations will be affected by covid19.

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

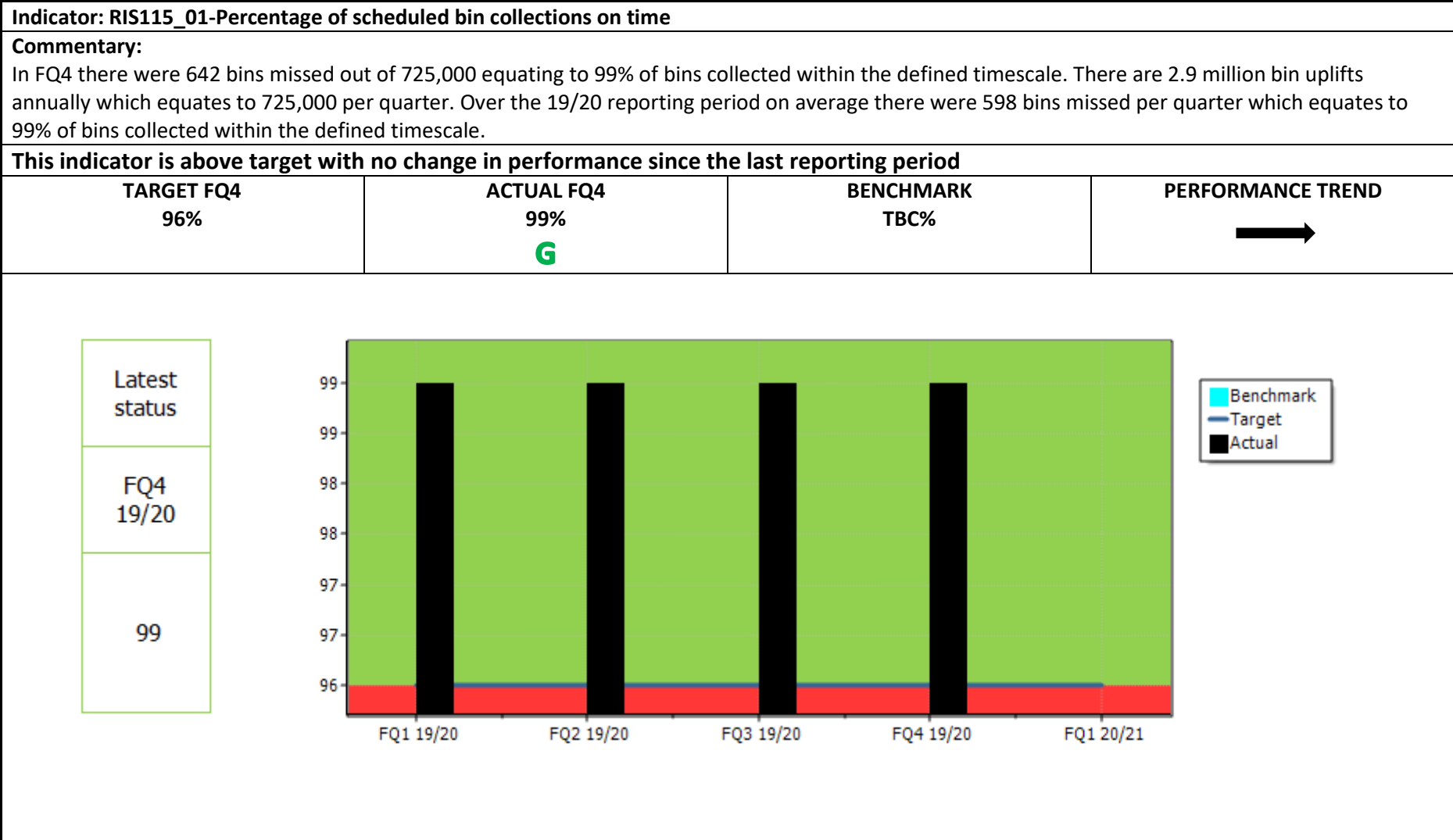
TARGET FQ4 73%	ACTUAL FQ4 79% <b>G</b>	BENCHMARK TBC%	PERFORMANCE TREND ➔
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# FQ4 2019/20 PERFORMANCE REPORT

This report provides an overview of the FQ4 2019/20 performance for Road and Infrastructure Services.



# SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.

## DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: DEG104\_02-Resolve public health service requests within 20 working days (EH-Programme Interventions with Business)

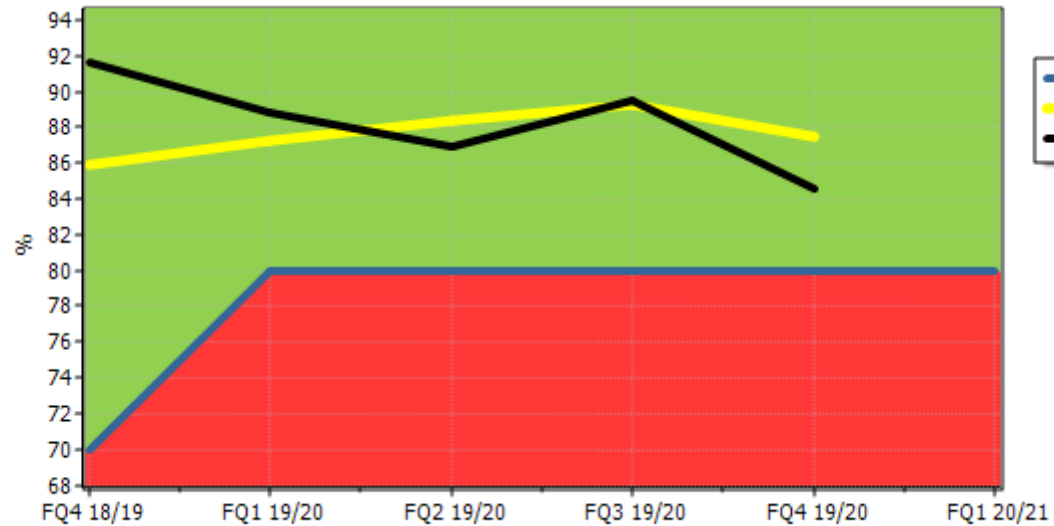
**Commentary:**

A service standard had been set and the aim is to resolve 80% of service requests within 20 working days, recognising that some complaints take considerably longer. In quarter 4 which reports across the whole year 19/20, we have resolved 85% of service requests within the 20 working day standard. In doing so we have met our target. The service would like to increase performance in service requests but there are currently resourcing issues and significant limitations due to our response to covid19.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
80	85 <b>G</b>	TBC	↓

Latest status
FQ4 19/20
85 %



# SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.

**Indicator: DEG110\_02-Increase visitor numbers**

**Commentary:**

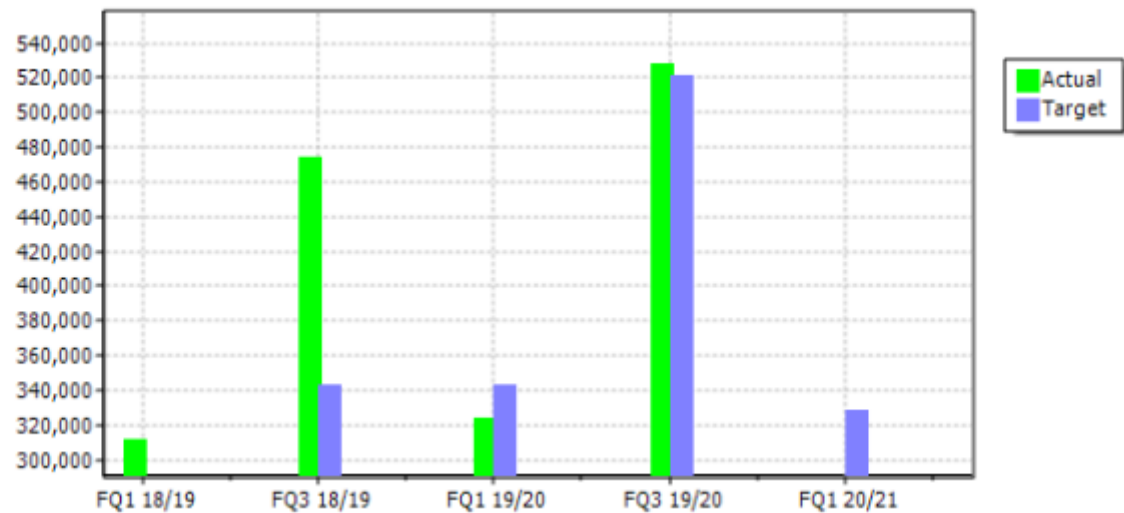
In 2019 there were approximately 877,419 visits to attractions compared to 808,718 in 2018, an increase of 8%. Reporting for this measure will be done retrospectively as the information we receive is in arrears therefore in FQ2 report Jan-Jun figures and FQ4 previous calendar year. For information - during the latest period January – March 2020 there were 19,752 visits to 37 attractions within Argyll and Bute, -5% compared to same period in 2019, which equated to 20,869. These figures will be incorporated into the reporting graph in FQ2. Whilst this is a good figure to report this will be impacted in the next reporting period due to Covid19.

This indicator reports in FQ1 and FQ3.

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

TARGET 2019	ACTUAL 2019	BENCHMARK	PERFORMANCE TREND
889,589	877,419 <b>G</b>	Previous year's performance	↑

Latest status
FQ3 19/20
528,056



# SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.

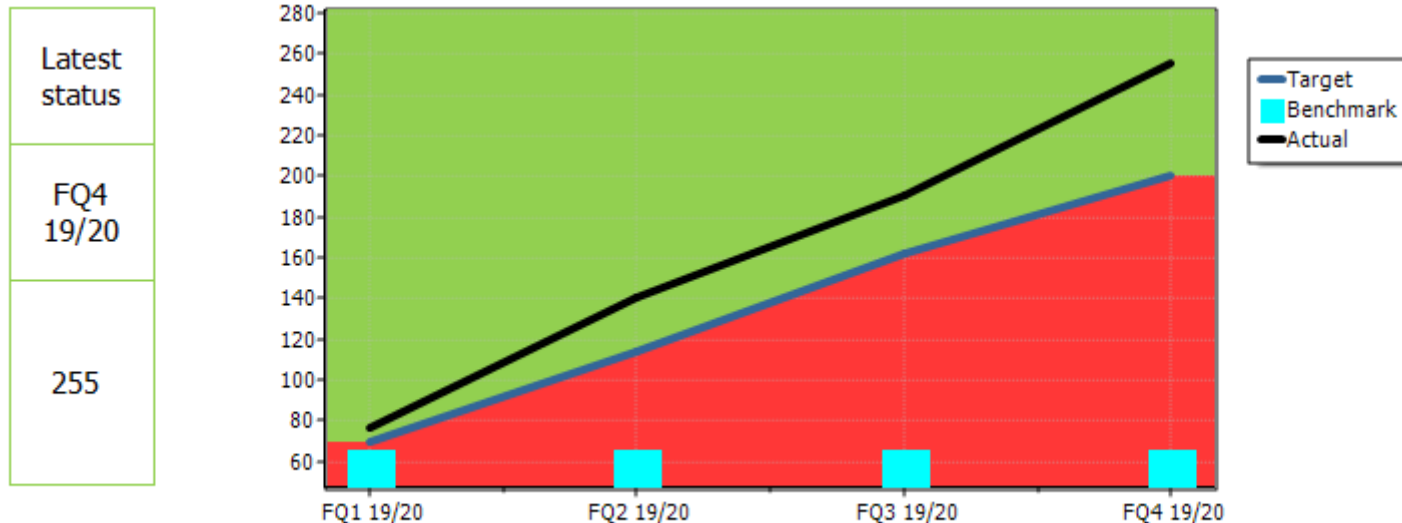
**Indicator: DEG110\_04-Number of existing businesses supported**

**Commentary:**

The number of existing businesses supported in Q4 was 65 against a quarterly target of 38, 171% of target achieved. For the year-end 255 existing businesses were supported against an annual target of 200, 128% of annual target achieved. The team were able to provide a wide range of support that achieved good levels of satisfaction with customers.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
200	255 <b>G</b>	66 Business Gateway QA	↑



# SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.

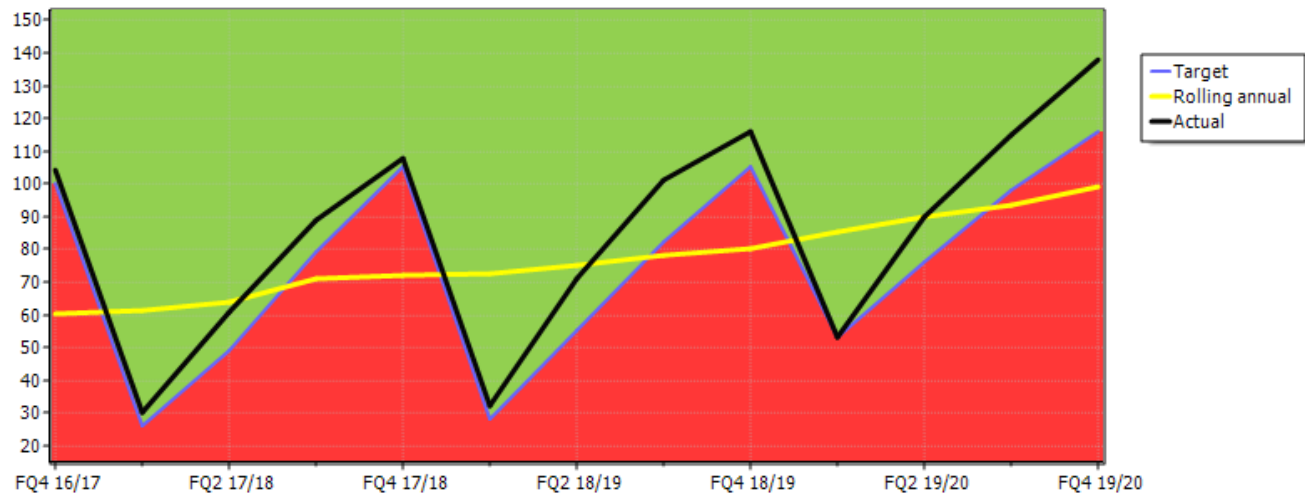
**Indicator: DEG110\_05-Number of new business start-ups supported [comprises of workshop attendees and/or advisory support]**

**Commentary:**

During 2019/20, the Business Gateway team supported 138 business to start-up (an increase of 22 businesses from 2018/19) and in excess of the Service Plan target of 100. The start-up targets for 2019/20 were met and exceeded for all four administrative areas of Argyll and Bute.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
116	138 <b>G</b>	No Benchmark	↑



# SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.

**Indicator: DEG110\_07-Achieve an above national average level of planning application approval rates**

**Commentary:**

Planning application approval rate was 96.9% above target (95%) where it has been for over six years now, demonstrating that we are open for business. It is worth noting that this statistic will be significantly affected by covid19.

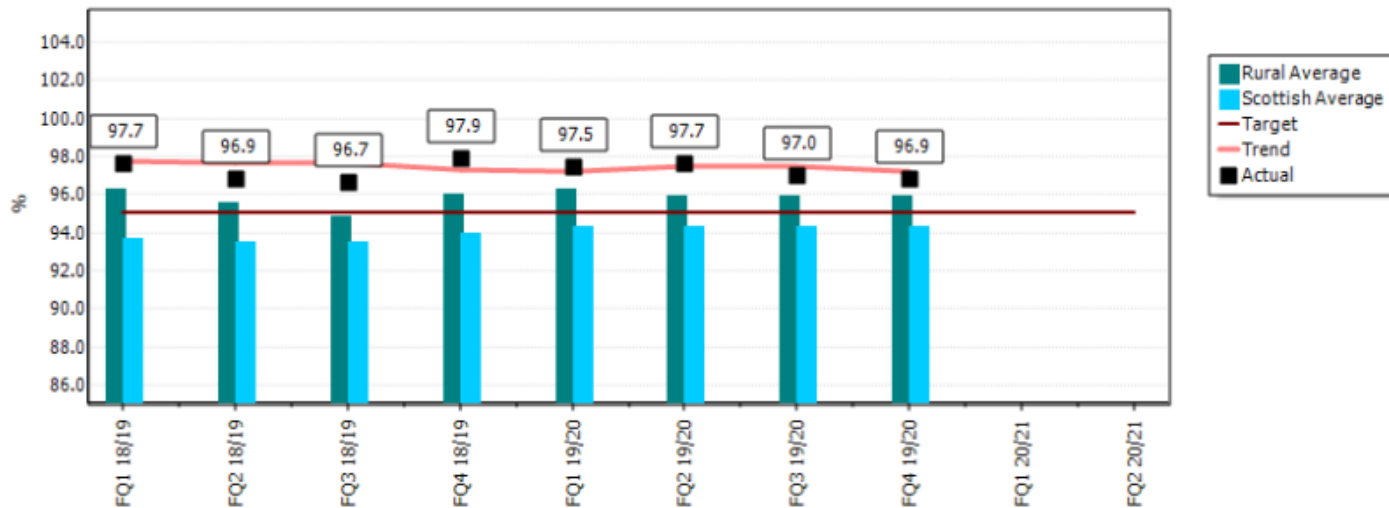
**This indicator is above target however performance has decreased since the last reporting period**

<b>TARGET FQ4</b> 95%	<b>ACTUAL FQ4</b> 96.9% <b>G</b>	<b>BENCHMARK</b> 94.3% Scottish Avg.	<b>PERFORMANCE TREND</b> ↓
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Latest status

FQ4 19/20

96.9 %



# SERVICE ANNUAL PERFORMANCE REPORT 2019/20

This report provides an overview of the performance for the Development and Economic Growth Service.

<b>Indicator: DEG112_03-Deliver the Campbeltown CARS project</b>			
<b>Commentary:</b> 2019/20 has seen the completion of all building works in the Campbeltown CARS projects with all 6 priority buildings now complete.			
<b>This indicator is now marked as Complete, there was no change in performance since the last reporting period</b>			
<b>TARGET 2019/20</b> COMPLETE	<b>ACTUAL 2019/20</b> COMPLETE <b>G</b>	<b>BENCHMARK</b> No Benchmark	<b>PERFORMANCE TREND</b> ➔
<p>The chart displays the project's progress over time. The x-axis represents fiscal quarters from FQ4 19/20 to FQ1 21/22. The y-axis represents the project's status, with 'Complete' at the top. The chart is divided into two main sections: a red section representing the 'Revised timeframe' and a green section representing the 'Planned timeframe'. The 'Actual progress' is shown as a black line that starts at the bottom and moves upwards, reaching the 'Complete' status by the end of FQ4 20/21. A legend on the right identifies the colors and the black line. A vertical scale on the left shows 'Latest status', 'FQ4 19/20', and 'Complete'.</p>			