

YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for all Services' at year-end 2019/20

Delivering Our Outcomes – This highlights past performance as illustrated through the Services' Key Performance Indicators

KEY TO SYMBOLS

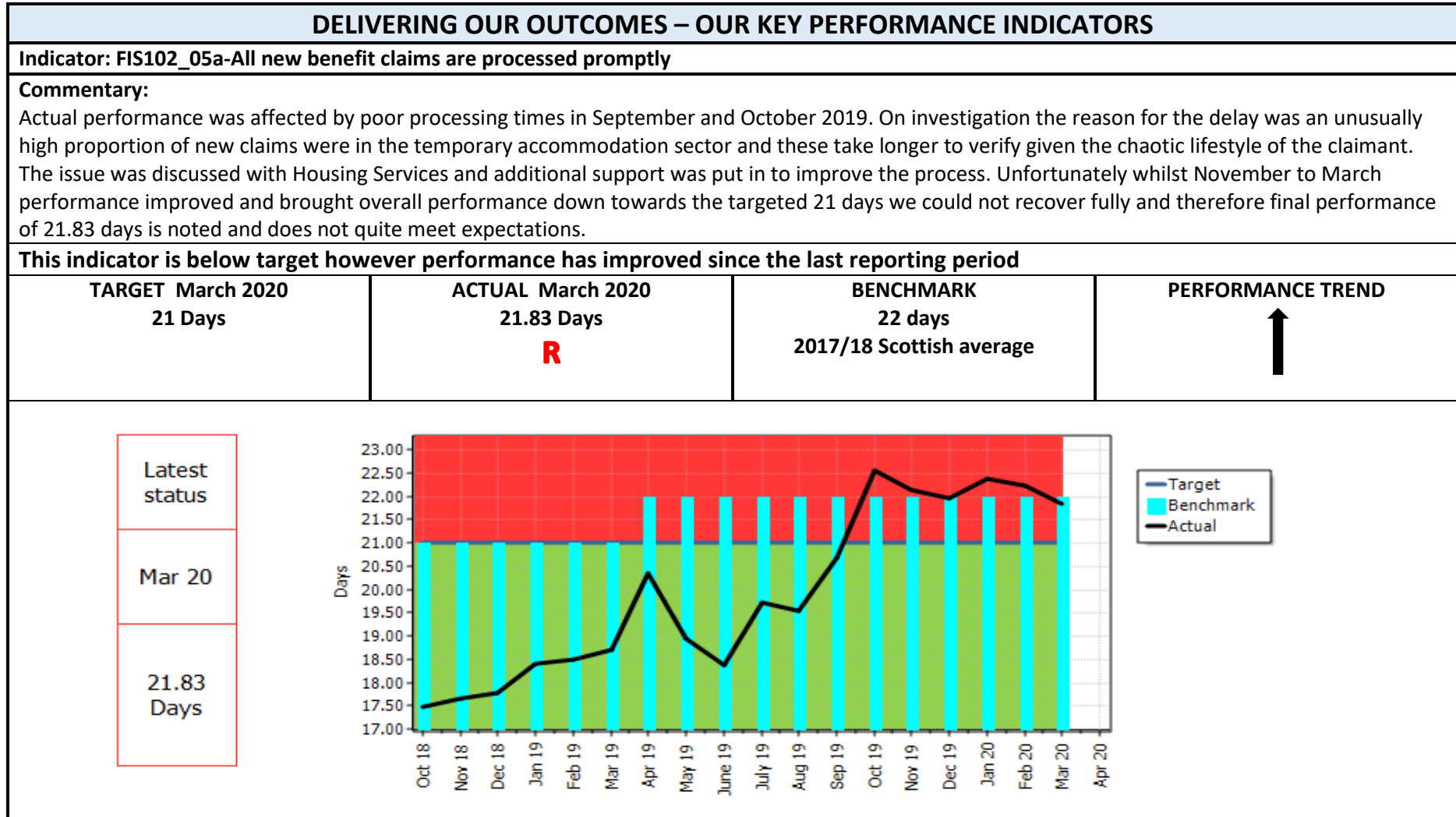
R Indicates the performance has not met the expected Target

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

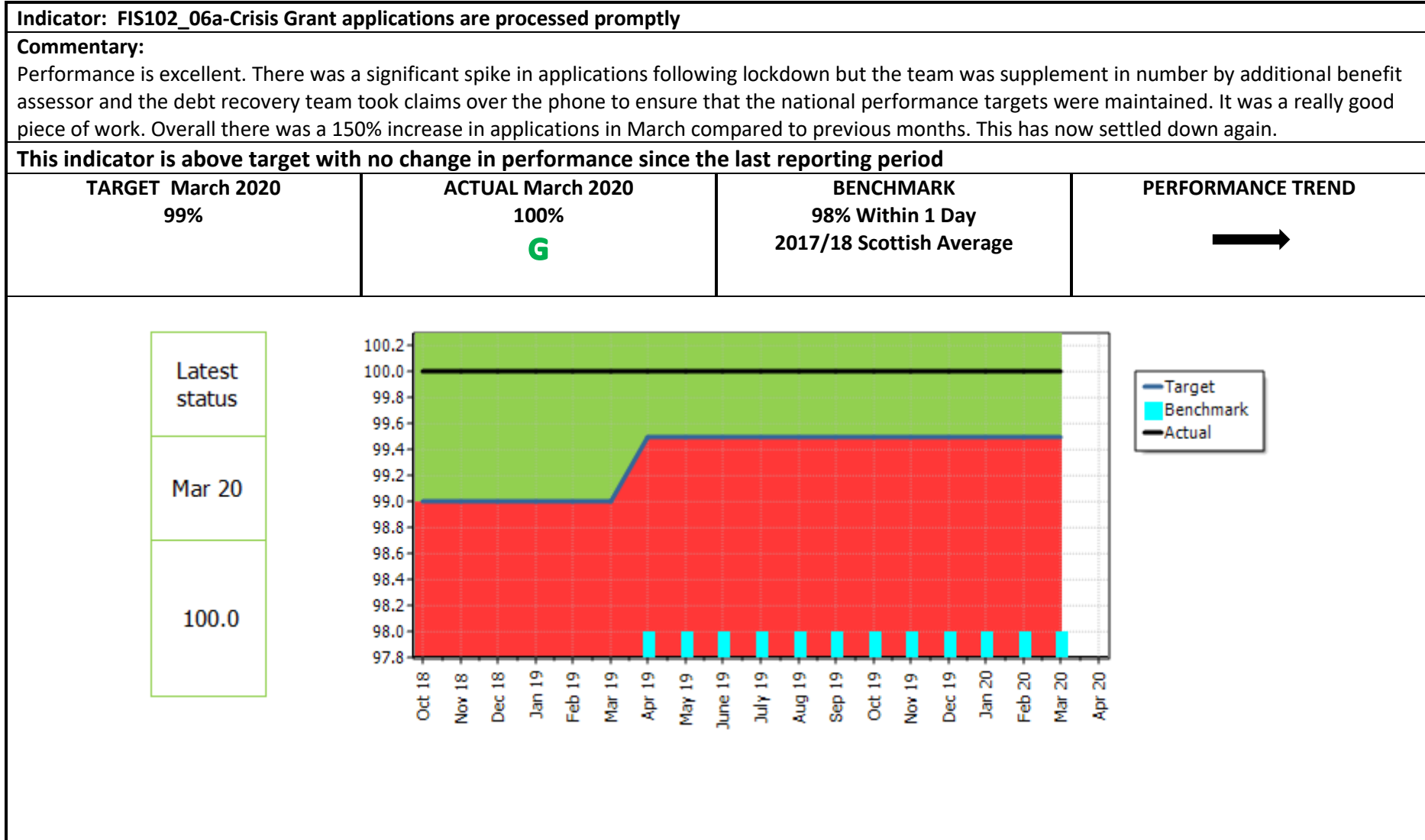
YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for the Chief Executive’s Unit at year-end 2019/20



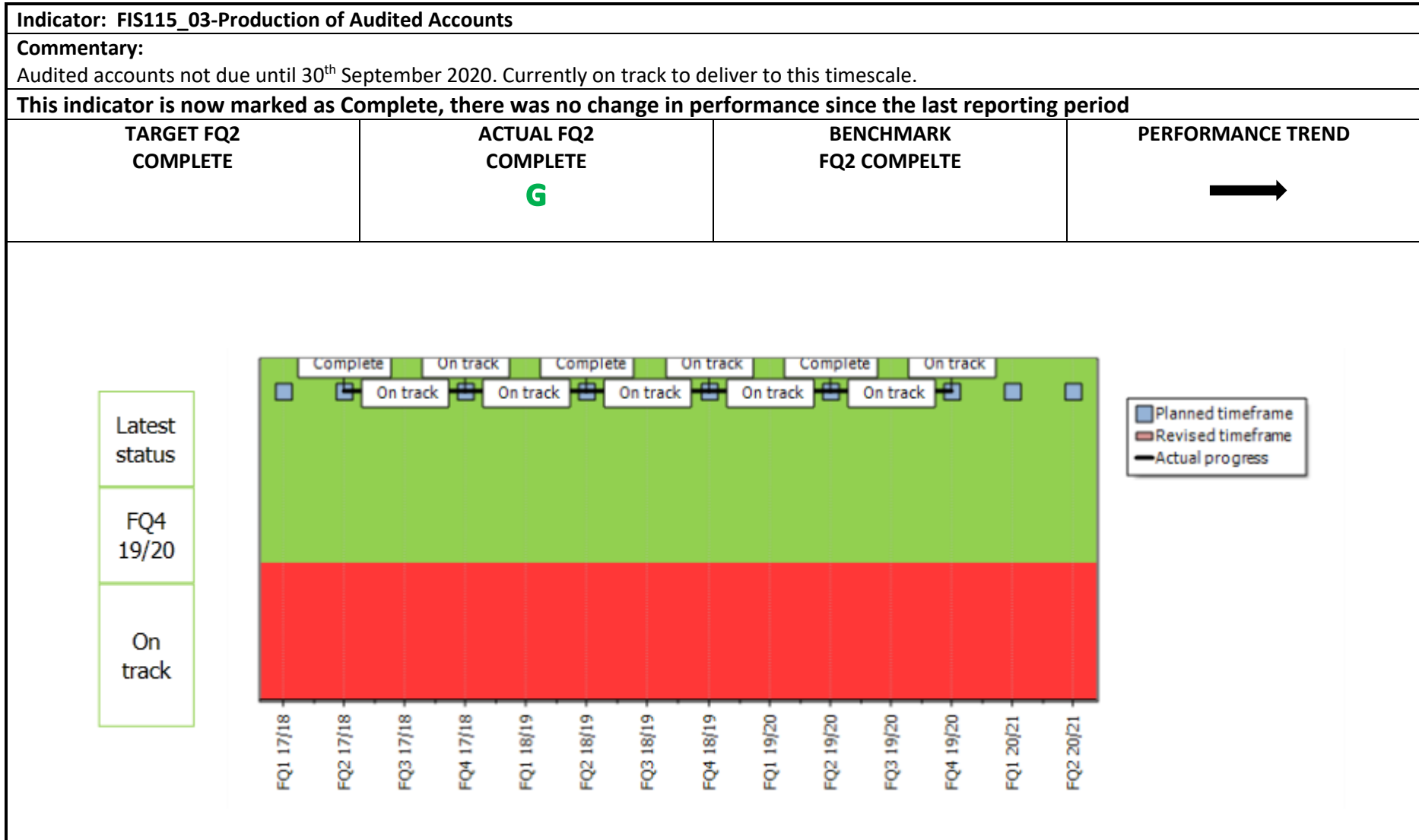
YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for the Chief Executive’s Unit at year-end 2019/20



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Indicator: FIS115_09-Review treasury management practice (TMP) statements																																			
Commentary: The Treasury Management Strategy Statement was updated and approved as part of 2020/21 budget setting process.																																			
This indicator is on target with no change in performance since the last reporting period																																			
TARGET FQ4 100%	ACTUAL FQ4 100% G	BENCHMARK 100%	PERFORMANCE TREND ➔																																
<div style="display: flex; align-items: center; justify-content: space-between;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ4 19/20</p> <hr/> <p>100 %</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <caption>Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Benchmark (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>FQ1 17/18</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>FQ3 17/18</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>FQ1 18/19</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>FQ3 18/19</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>FQ1 19/20</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>FQ3 19/20</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>FQ1 20/21</td><td>100</td><td>100</td><td>100</td></tr> </tbody> </table> </div> <div style="border: 1px solid black; padding: 5px; margin-left: 20px;"> <p>Legend:</p> <ul style="list-style-type: none"> — Target █ Benchmark █ Actual </div> </div>				Period	Actual (%)	Benchmark (%)	Target (%)	FQ1 17/18	100	100	100	FQ3 17/18	100	100	100	FQ1 18/19	100	100	100	FQ3 18/19	100	100	100	FQ1 19/20	100	100	100	FQ3 19/20	100	100	100	FQ1 20/21	100	100	100
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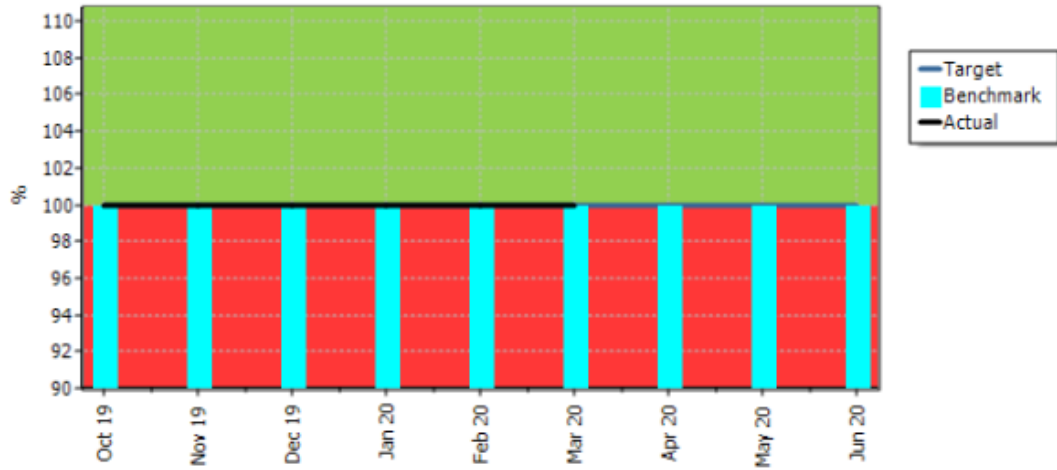
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Indicator: FIS115_11-Review of Strategic Risk Register																																	
Commentary: Six monthly report to review Strategic Risk Register submitted to SMT 14 October 2019, next report will be submitted to SMT for meeting on 18 May 2020.																																	
This indicator is on target with no change in performance since the last reporting period																																	
TARGET FQ1 & FQ3 COMPLETE	ACTUAL FQ1 & FQ3 COMPLETE G	BENCHMARK No Benchmark	PERFORMANCE TREND ➔																														
<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 5px; margin-right: 10px; width: 100px;"> <p style="text-align: center;">Latest status</p> <hr/> <p style="text-align: center;">FQ4 19/20</p> <hr/> <p style="text-align: center;">On track</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; width: 100%; font-size: 0.8em;"> <caption>Performance Data from Gantt Chart</caption> <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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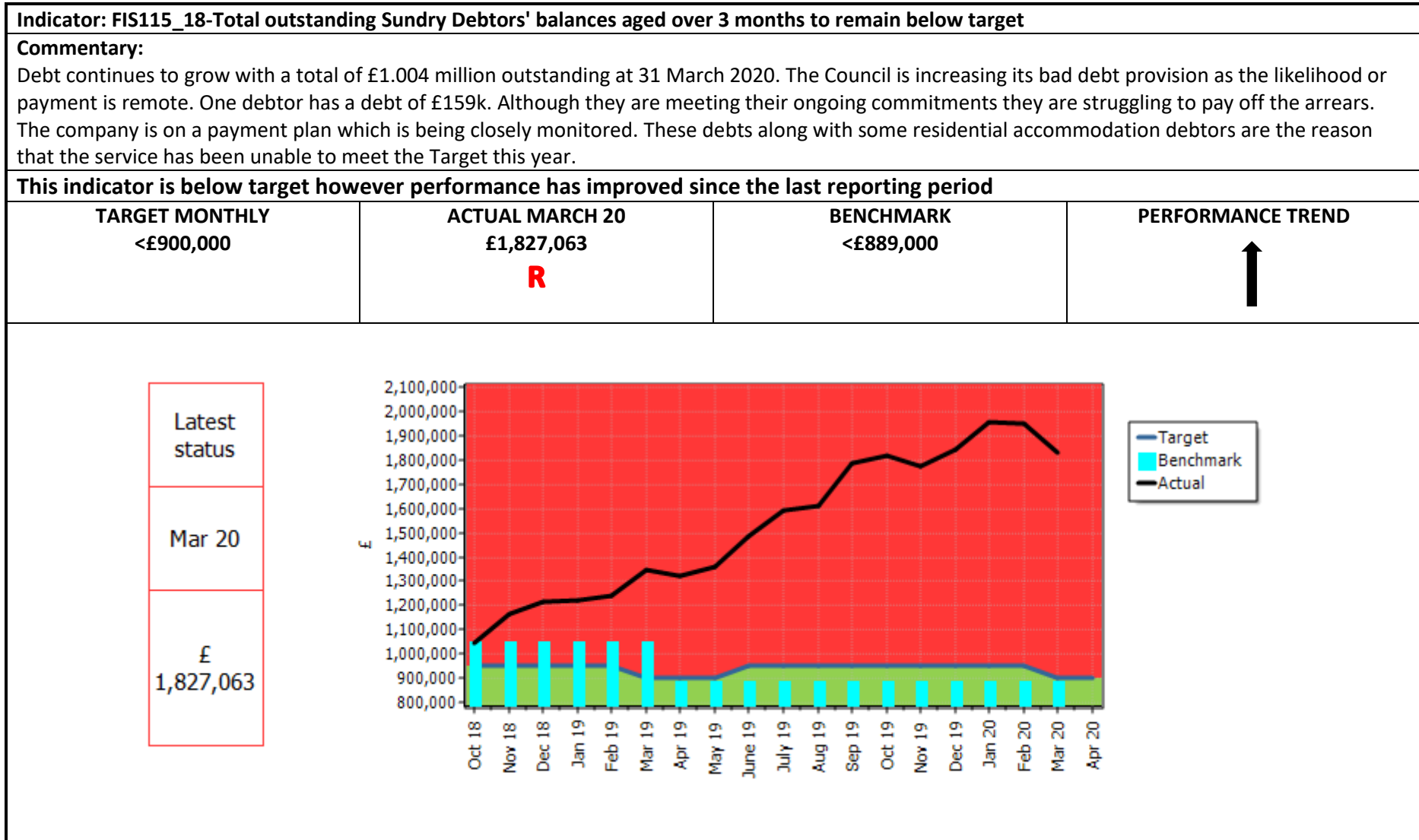
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Indicator: FIS115_12-Percentage of audit plan completed																																											
<p>Commentary: Nineteen audits have been completed as at 31 March 2020. The plan is on track with all reports to be finalised and reported to the Audit & 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.</p>																																											
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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 360	ACTUAL ANNUAL 530 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↓																								
<div style="display: flex; align-items: center; justify-content: space-between;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FY 19/20</p> <hr/> <p>530</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; font-size: small;"> <caption>Performance Data (FY 15/16 to FY 19/20)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Target</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>FY 15/16</td> <td>1,400</td> <td>360</td> <td>600</td> </tr> <tr> <td>FY 16/17</td> <td>1,400</td> <td>360</td> <td>1,200</td> </tr> <tr> <td>FY 17/18</td> <td>600</td> <td>360</td> <td>300</td> </tr> <tr> <td>FY 18/19</td> <td>600</td> <td>360</td> <td>300</td> </tr> <tr> <td>FY 19/20</td> <td>530</td> <td>360</td> <td>300</td> </tr> </tbody> </table> </div> </div>				Fiscal Year	Actual	Target	Benchmark	FY 15/16	1,400	360	600	FY 16/17	1,400	360	1,200	FY 17/18	600	360	300	FY 18/19	600	360	300	FY 19/20	530	360	300
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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 G	BENCHMARK No Benchmark	PERFORMANCE TREND ➔																																										
<p>The chart displays performance percentage over time. The y-axis ranges from -40.0000 to 100.0000. A purple line represents the performance percentage, which is consistently at 100.0000. A green bar is shown at the 0.0000 level, and a red bar is shown at the -40.0000 level. All data points are labeled 'Green'.</p> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr><td>FQ1 17/18</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ2 17/18</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ3 17/18</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ4 17/18</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ1 18/19</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ2 18/19</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ3 18/19</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ4 18/19</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ1 19/20</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ2 19/20</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ3 19/20</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ4 19/20</td><td>100.0000</td><td>Green</td></tr> <tr><td>FQ1 20/21</td><td>100.0000</td><td>Green</td></tr> </tbody> </table>				Quarter	Performance (%)	Status	FQ1 17/18	100.0000	Green	FQ2 17/18	100.0000	Green	FQ3 17/18	100.0000	Green	FQ4 17/18	100.0000	Green	FQ1 18/19	100.0000	Green	FQ2 18/19	100.0000	Green	FQ3 18/19	100.0000	Green	FQ4 18/19	100.0000	Green	FQ1 19/20	100.0000	Green	FQ2 19/20	100.0000	Green	FQ3 19/20	100.0000	Green	FQ4 19/20	100.0000	Green	FQ1 20/21	100.0000	Green
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Indicator: EDU107_05-Production and roll out of an Education Service mental health and wellbeing strategy			
Commentary: "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.			
This indicator is no track with no change in performance since the last reporting period			
TARGET FQ4 ON TRACK	ACTUAL FQ4 ON TRACK G	BENCHMARK No Benchmark	PERFORMANCE TREND ➔
<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 5px; margin-right: 10px; width: 150px;"> <p style="text-align: center;">Latest status</p> <hr/> <p style="text-align: center;">FQ4 19/20</p> <hr/> <p style="text-align: center;">On track</p> </div> <div style="flex-grow: 1;"> </div> </div>			

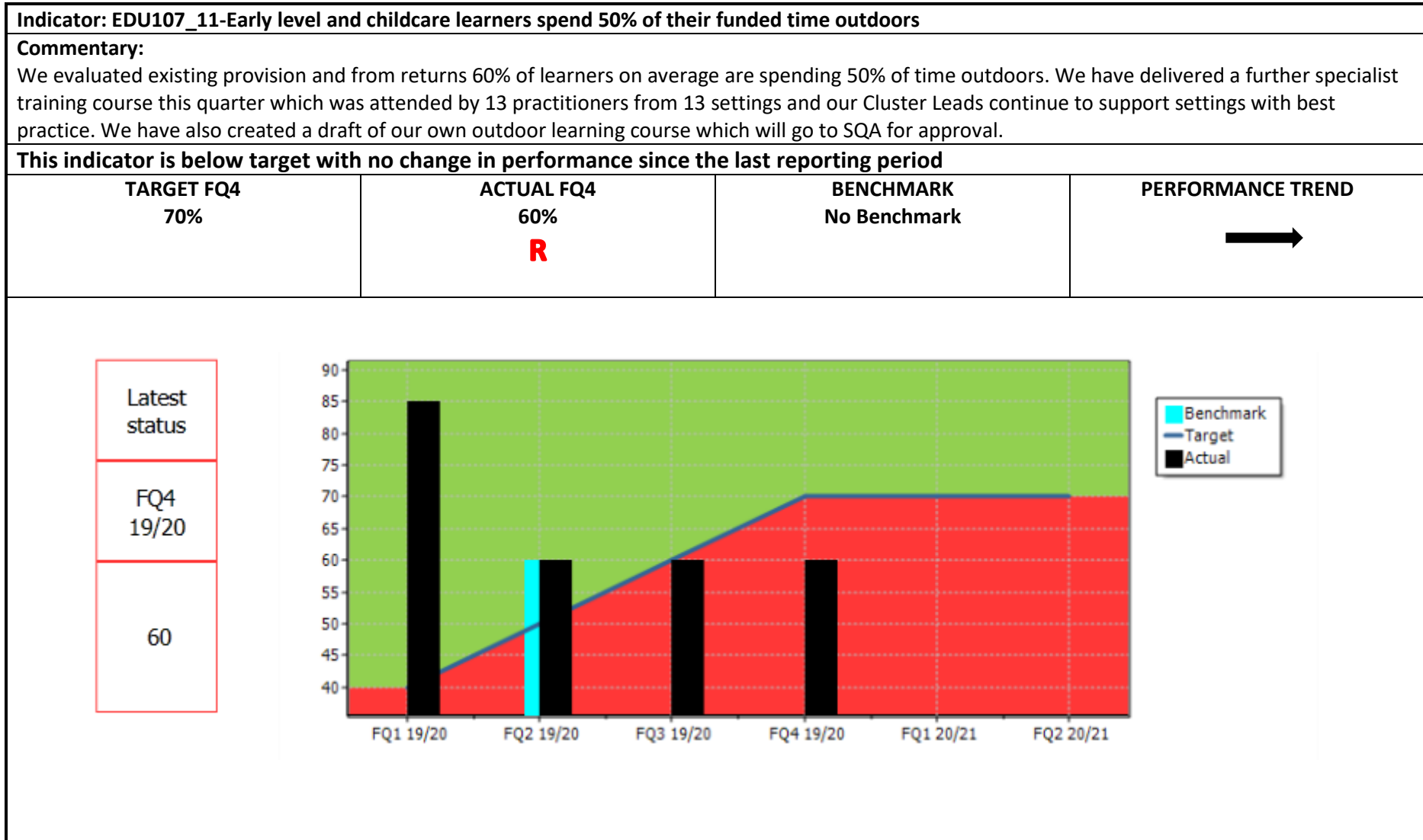
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Indicator: EDU107_09-Support the increase in uptake of available Grants, Allowances and Entitlements																								
Commentary: Following work with the Revenue and Benefits section to auto-enrol free school meals and clothing grants to those 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																								
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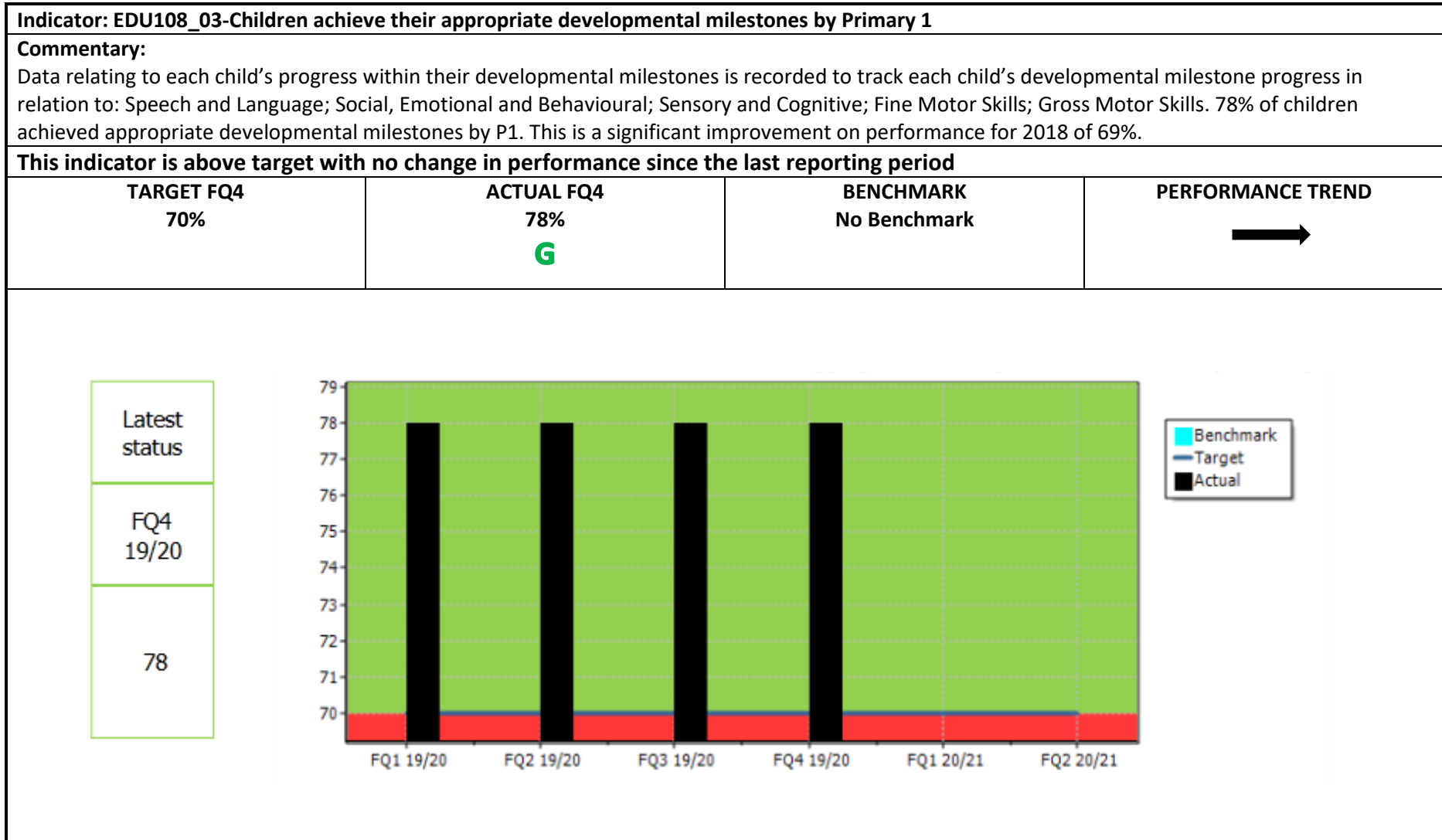
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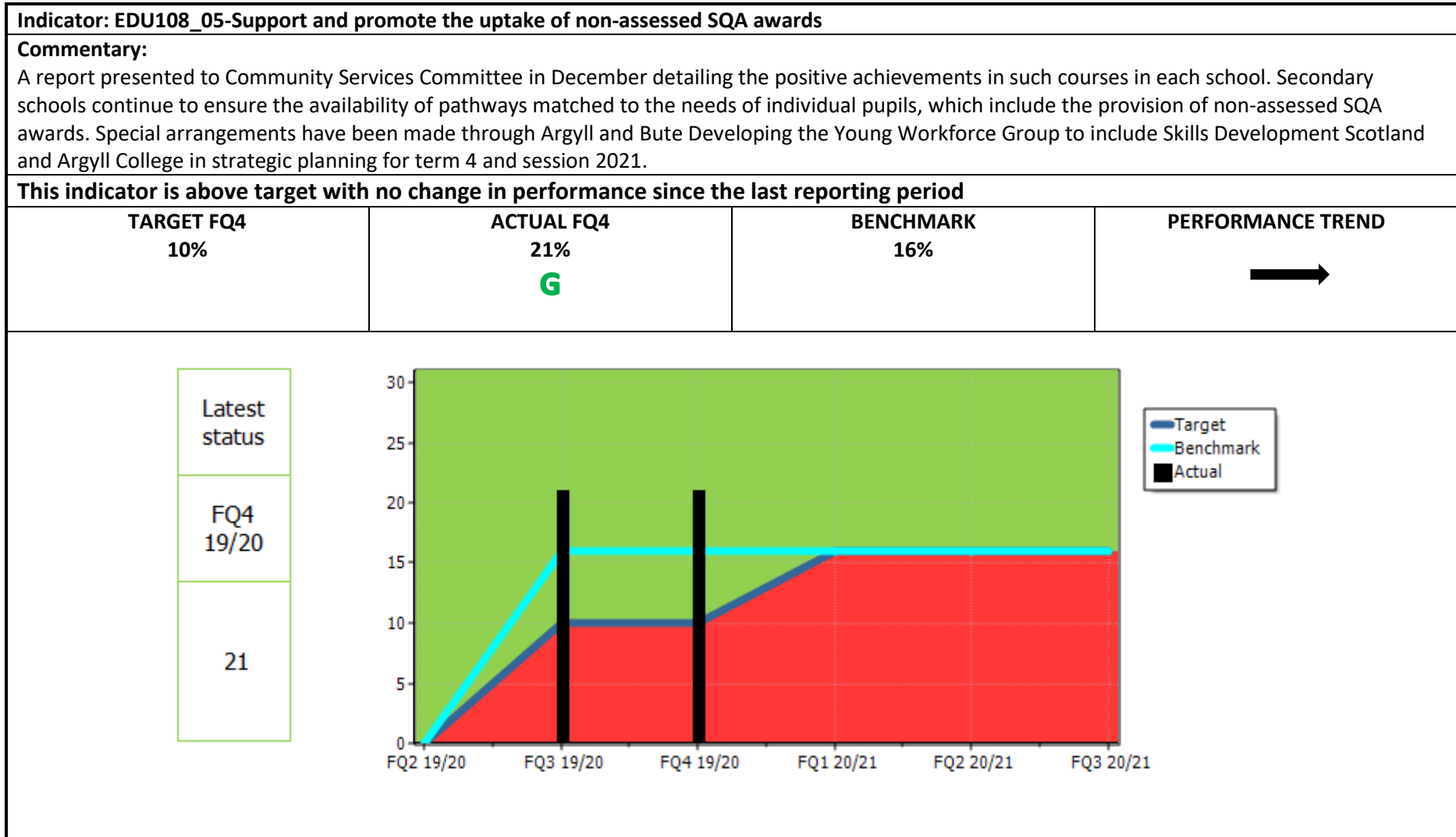
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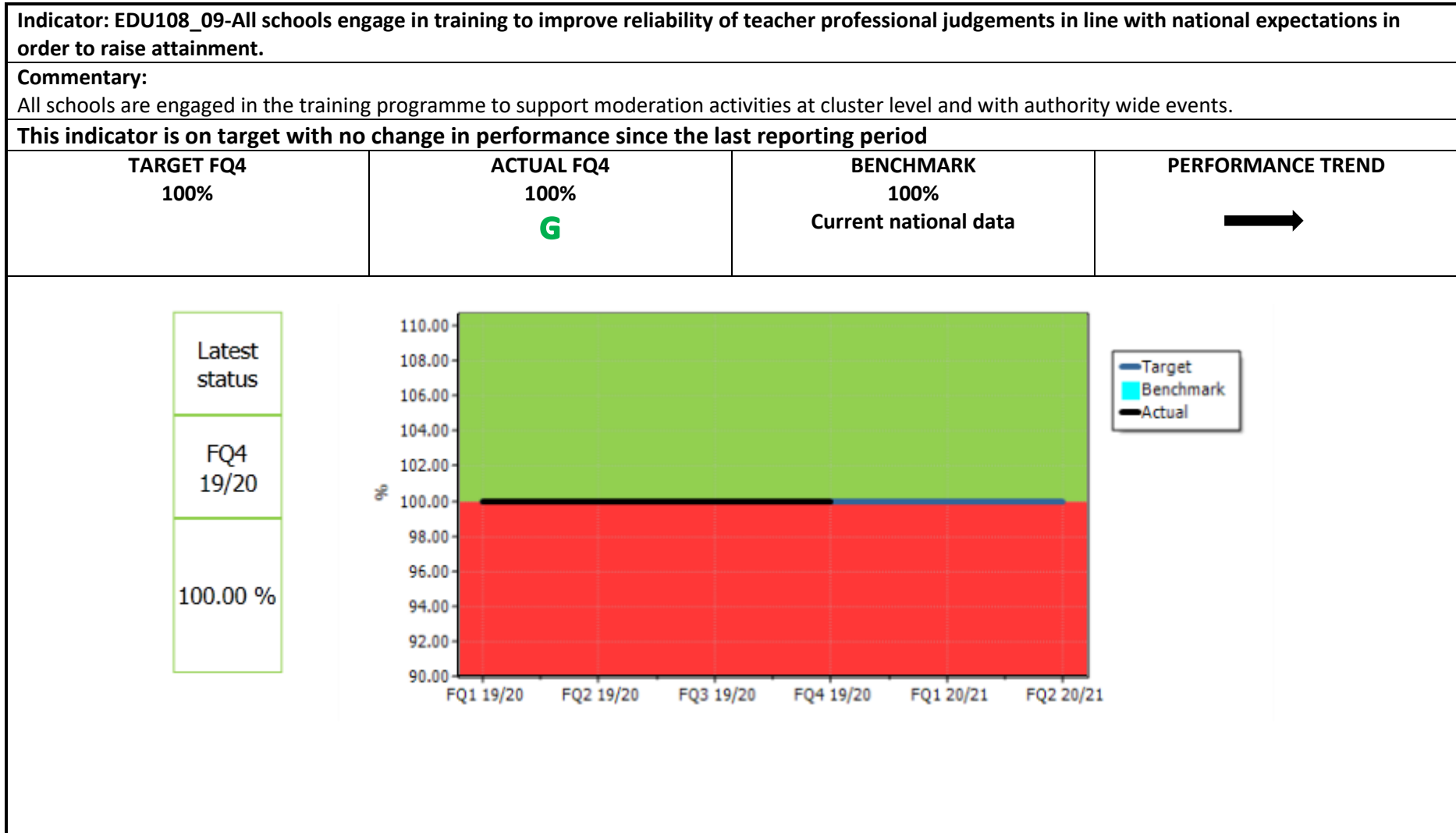
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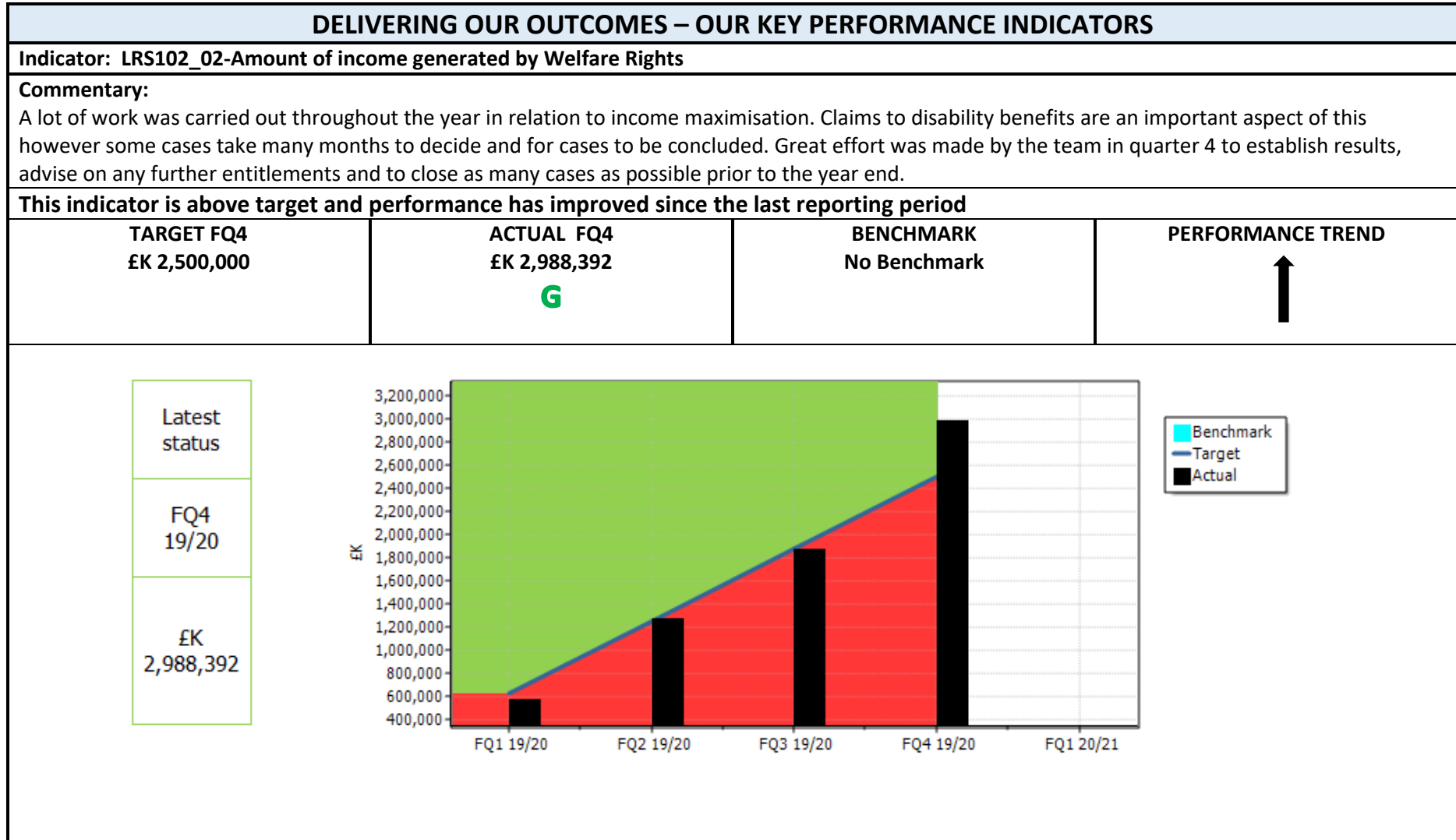
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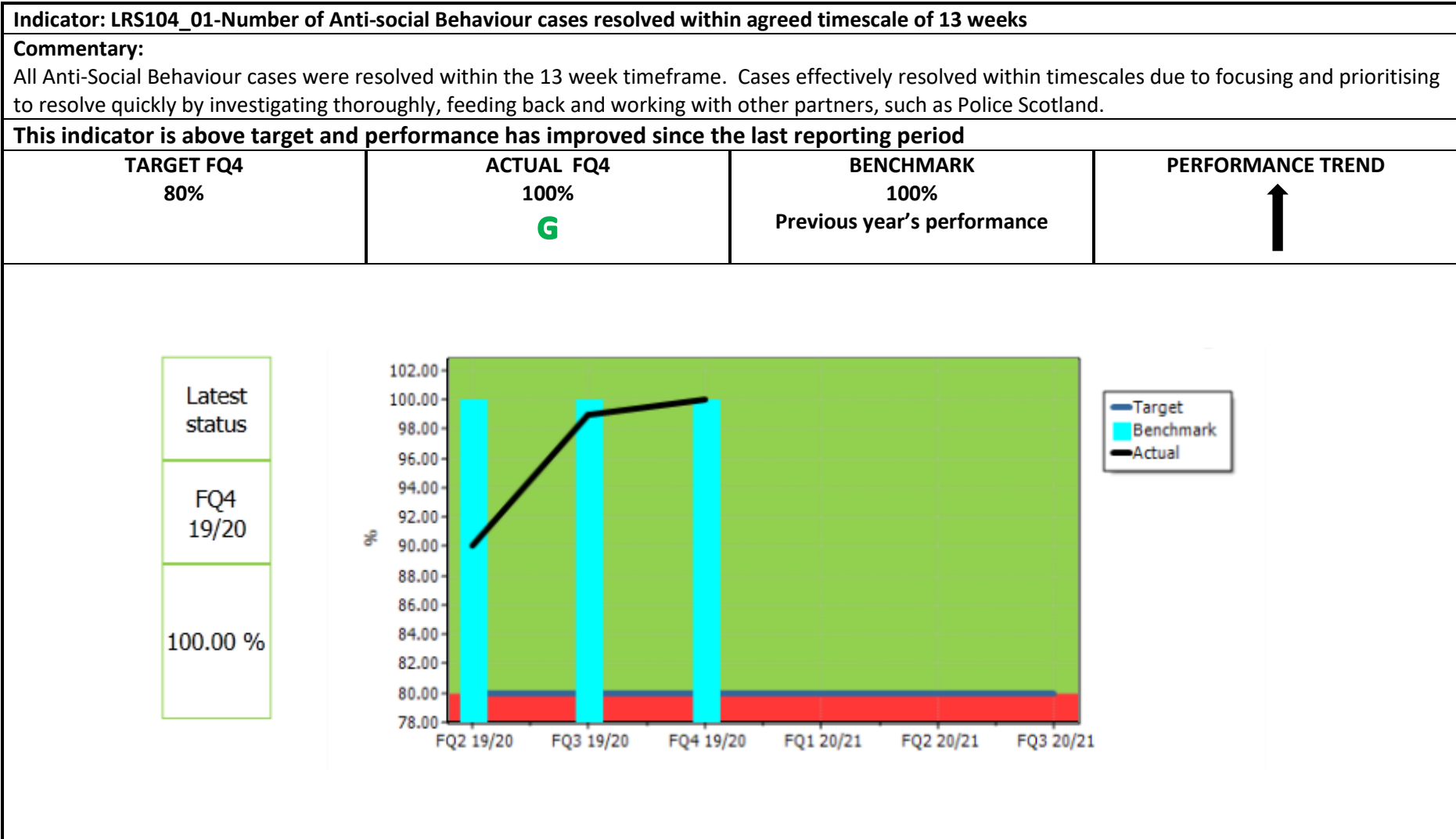
YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for the Legal and Regulatory Support Service at year-end 2019/20



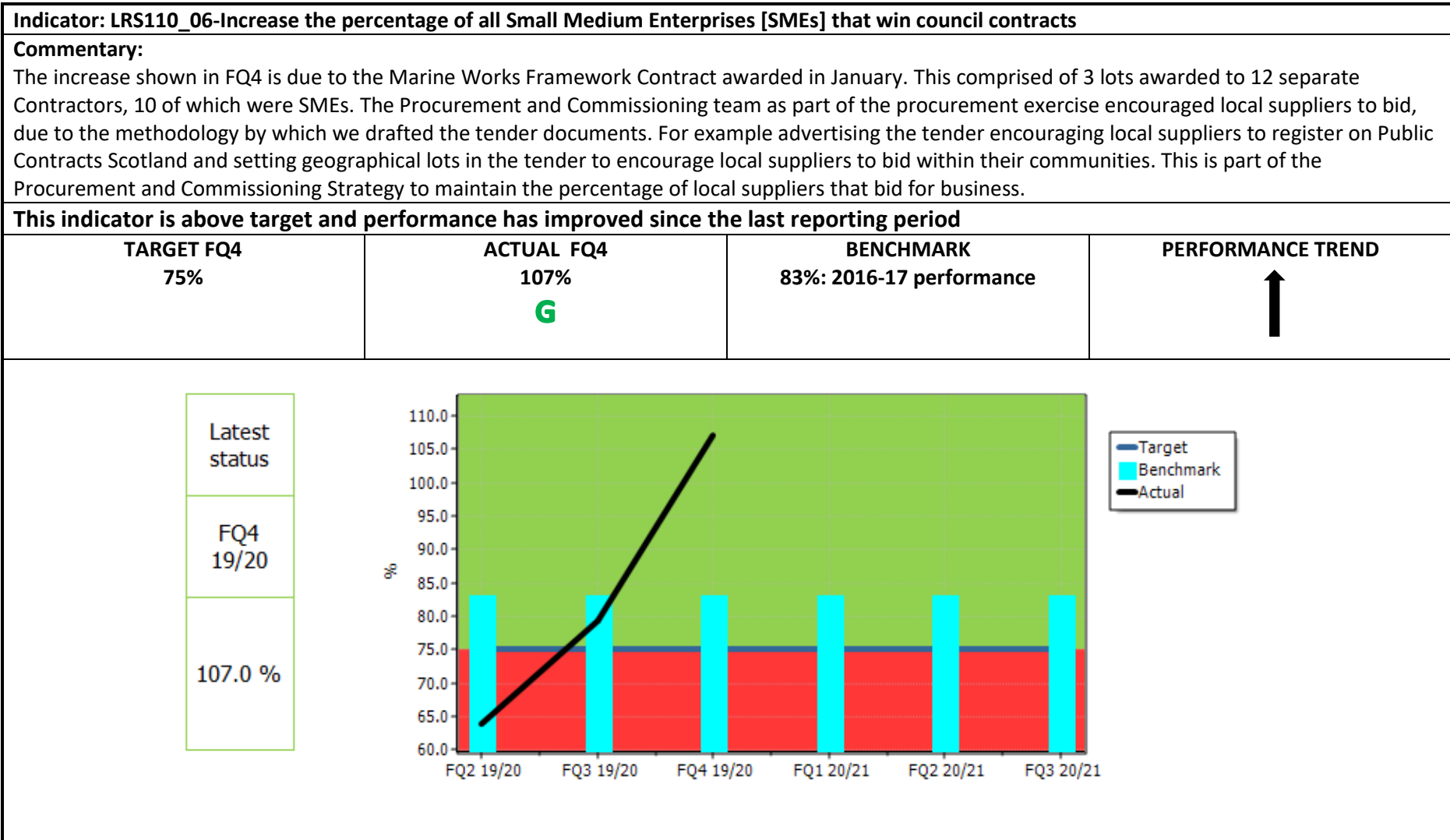
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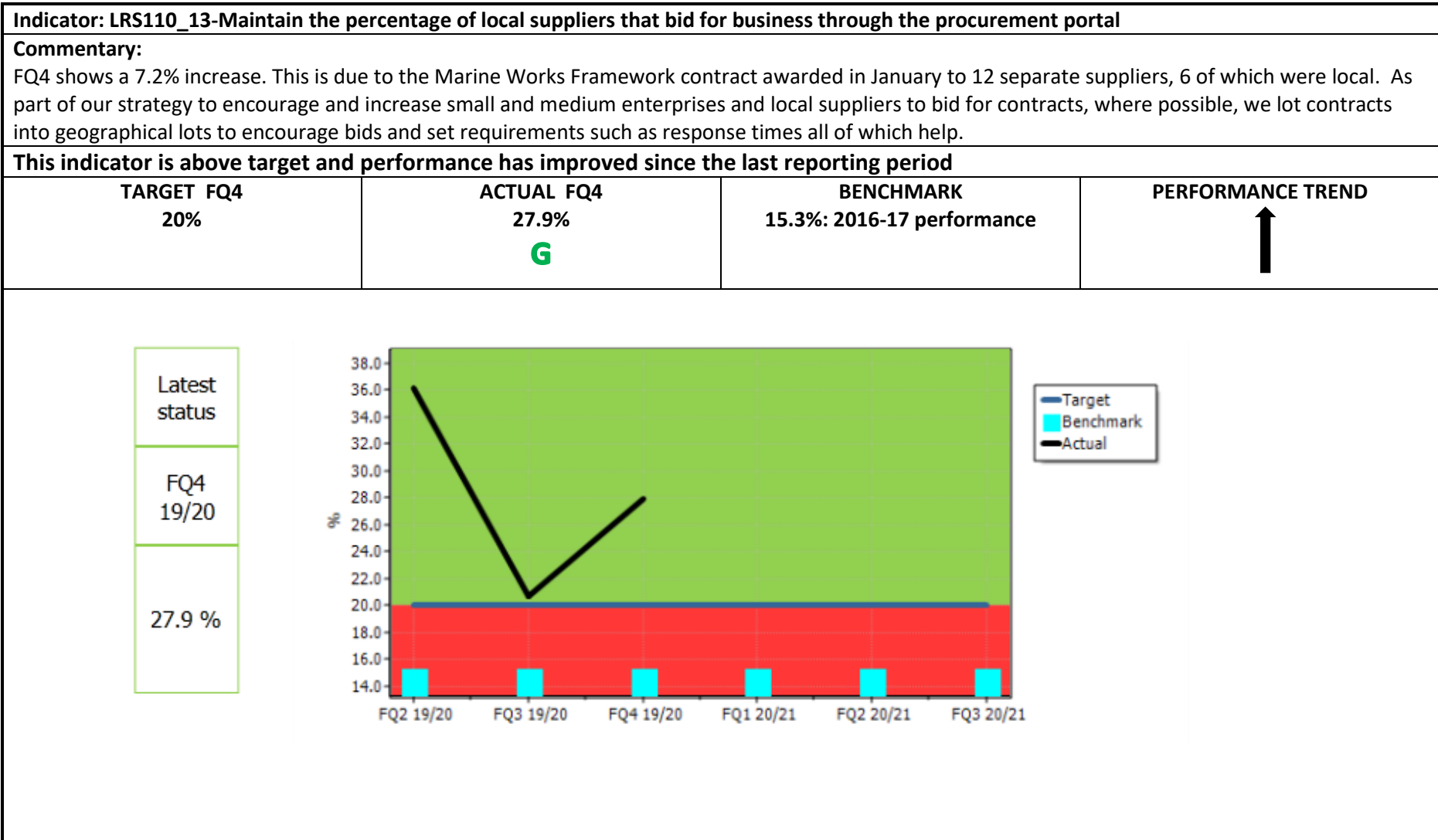
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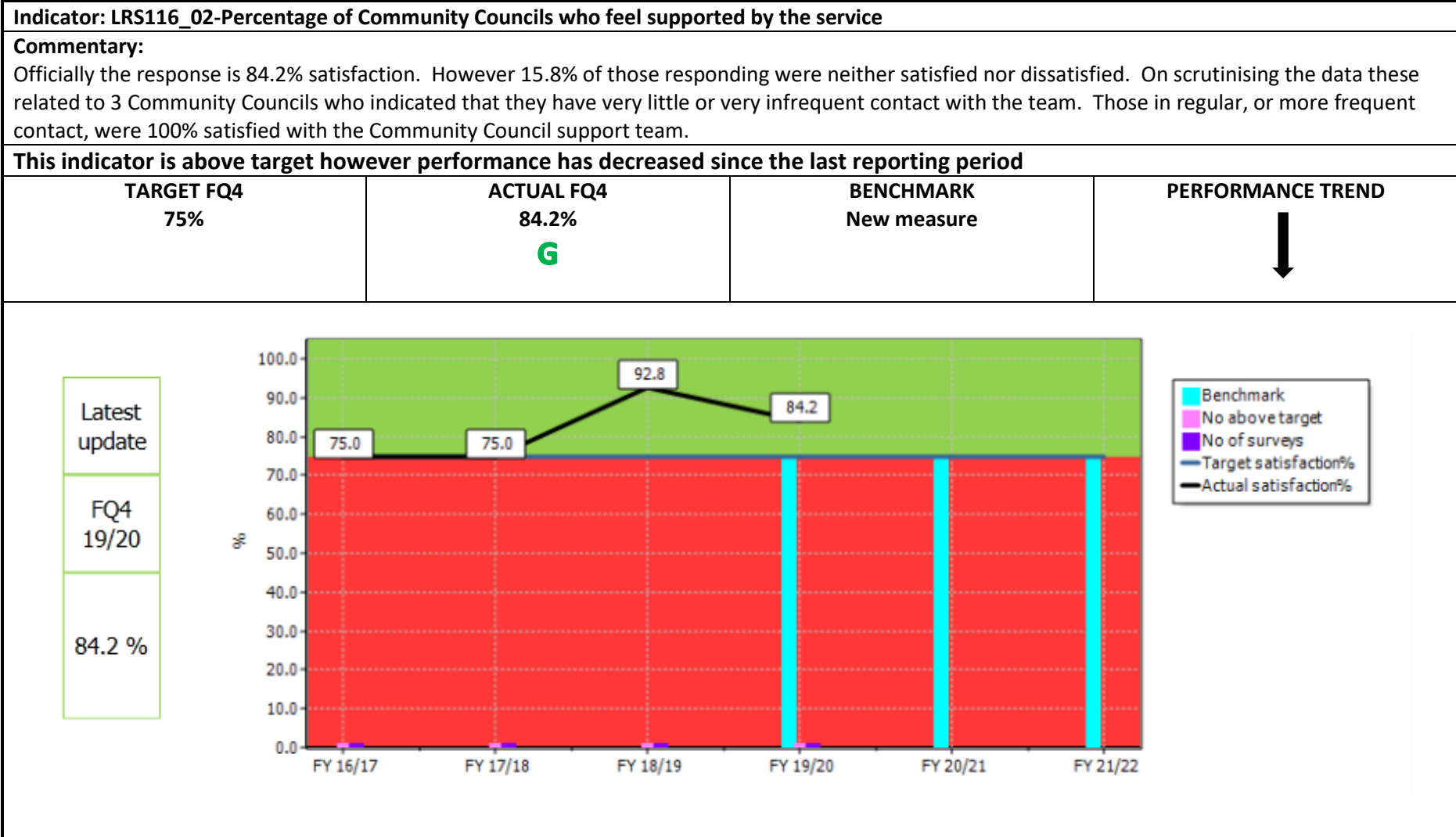
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This report provides an overview of the performance for the Commercial Services' Service at year-end 2019/20

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]			
<p>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.</p>			
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 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
<div style="display: flex; align-items: center; justify-content: space-between;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> <p style="margin: 0;">Latest status</p> <hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/> <p style="margin: 0;">FQ4 19/20</p> <hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/> <p style="margin: 0;">On track to revised plan</p> </div> <div style="flex-grow: 1;"> </div> <div style="border: 1px solid black; padding: 5px; margin-left: 20px; font-size: 8px;"> <p>■ Planned timeframe</p> <p>■ Revised timeframe</p> <p>— Actual progress</p> </div> </div>			

YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for the Commercial Services' Service at year-end 2019/20

Indicator: COM113_07-Re-development and refurbishment of the Rothesay Pavilion			
<p>Commentary:</p> <p>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.</p> <p>2. The Project Management Team currently estimate that there are at least 6 months of construction works required.</p> <p>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.</p>			
This indicator is currently off track and illustrated with the downward trend arrow.			
TARGET FQ4 COMPLETE	ACTUAL FQ4 OFF TRACK R	BENCHMARK No Benchmark	PERFORMANCE TREND
<div style="display: flex; align-items: center;"> <div style="border: 1px solid red; padding: 5px; margin-right: 10px;"> Latest status FQ4 19/20 Not on track </div> <div style="flex-grow: 1;"> </div> </div>			

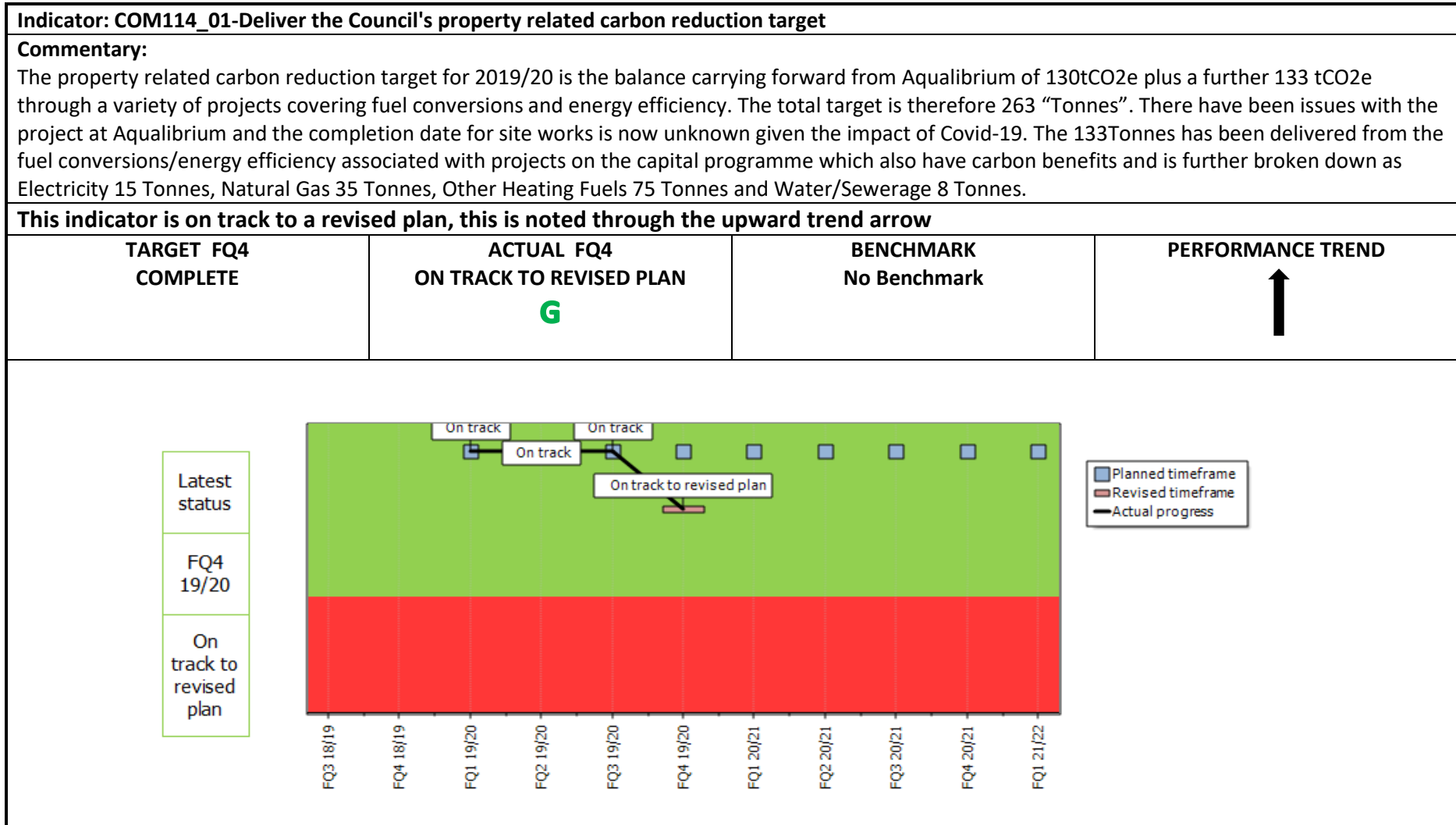
YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for the Commercial Services' Service at year-end 2019/20

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 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑
<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 5px; margin-right: 10px;"> Latest status FQ4 19/20 On track to revised plan </div> <div style="flex-grow: 1;"> <p>The chart displays the project's progress over time. The x-axis represents quarters from FQ4 19/20 to FQ1 21/22. The y-axis represents the project's status, with a red section at the bottom and a green section at the top. A legend indicates that the red section represents the 'Revised timeframe' and the green section represents the 'Planned timeframe'. A black line indicates 'Actual progress'. A callout box points to a red bar in the green section, labeled 'to revised plan'.</p> </div> </div>			

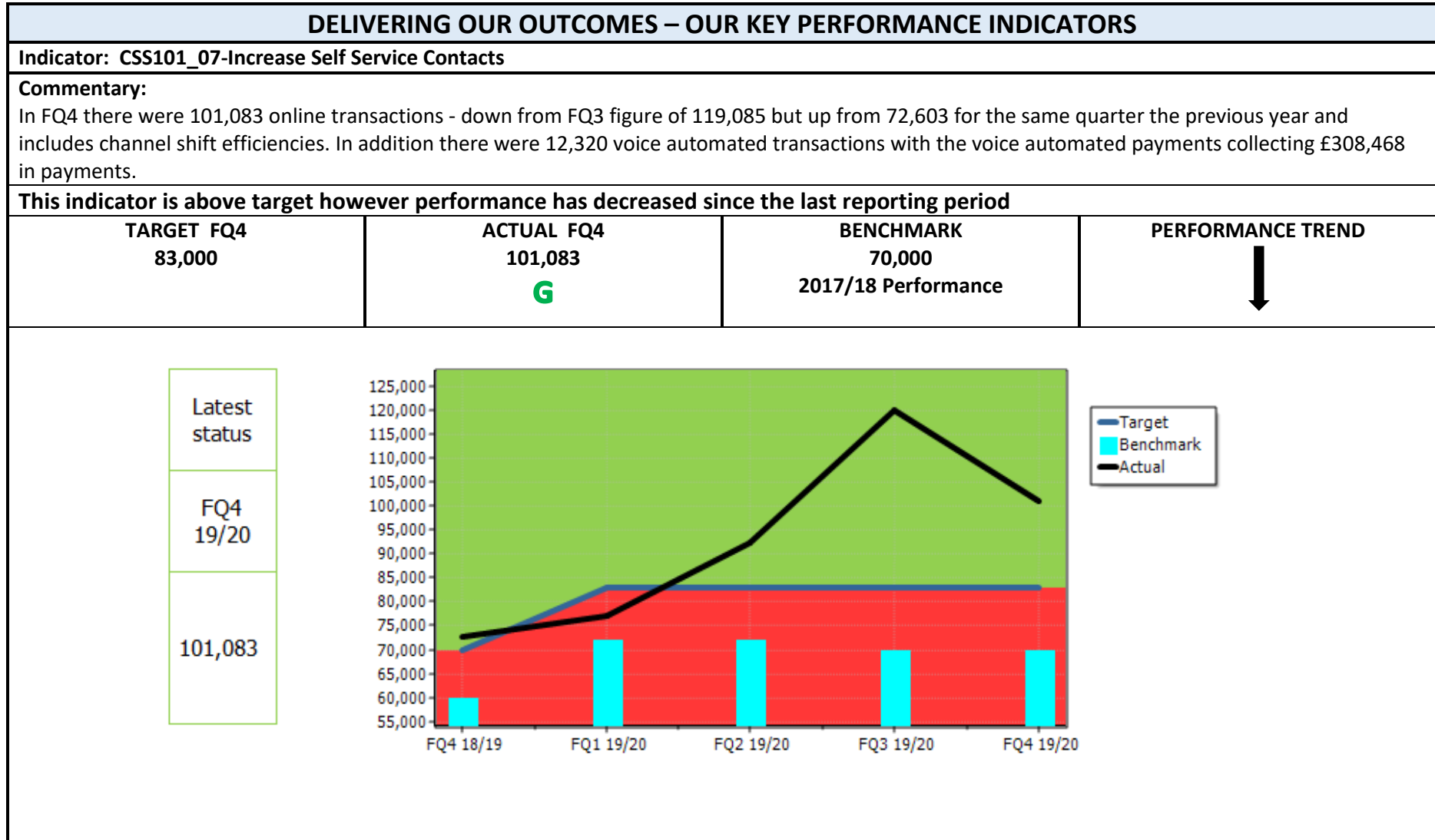
YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for the Commercial Services' Service at year-end 2019/20



2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Customer Support Service at year-end 2019/20



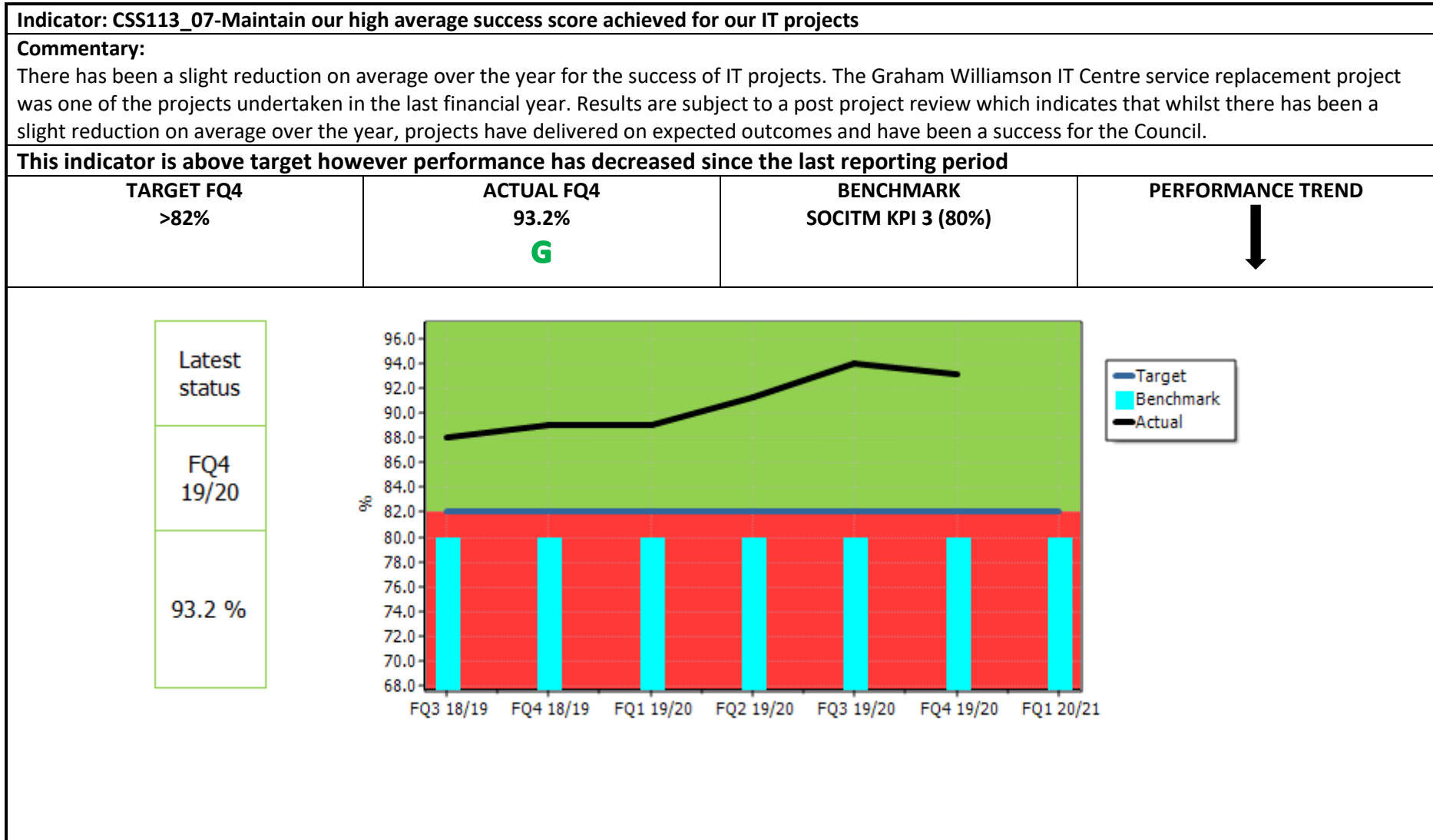
2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Customer Support Service at year-end 2019/20

Indicator: CSS113_05-Maintain the average time to resolve ICT incidents																																												
<p>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</p>																																												
This indicator is above target and performance has improved since the last reporting period																																												
TARGET Monthly (March) <4.5 Hours	ACTUAL Monthly (March) Av. 2.65 Hours (for quarter) G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑																																									
<p>Note: Graph shows Monthly performance</p>																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Latest status</td></tr> <tr><td style="padding: 2px;">Mar 20</td></tr> <tr><td style="padding: 2px;">1.3 Hours</td></tr> </table>	Latest status	Mar 20	1.3 Hours	<p>CSS113_05 [CS113_05]-Maintain the average time to resolve ICT incidents</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <caption>Approximate data from the graph</caption> <thead> <tr> <th>Month</th> <th>Actual (Hours)</th> </tr> </thead> <tbody> <tr><td>Oct 18</td><td>2.3</td></tr> <tr><td>Nov 18</td><td>2.1</td></tr> <tr><td>Dec 18</td><td>3.5</td></tr> <tr><td>Jan 19</td><td>2.2</td></tr> <tr><td>Feb 19</td><td>2.3</td></tr> <tr><td>Mar 19</td><td>2.3</td></tr> <tr><td>Apr 19</td><td>2.4</td></tr> <tr><td>May 19</td><td>2.5</td></tr> <tr><td>June 19</td><td>3.1</td></tr> <tr><td>July 19</td><td>3.3</td></tr> <tr><td>Aug 19</td><td>3.2</td></tr> <tr><td>Sep 19</td><td>3.2</td></tr> <tr><td>Oct 19</td><td>4.0</td></tr> <tr><td>Nov 19</td><td>2.2</td></tr> <tr><td>Dec 19</td><td>4.2</td></tr> <tr><td>Jan 20</td><td>3.5</td></tr> <tr><td>Feb 20</td><td>3.1</td></tr> <tr><td>Mar 20</td><td>1.3</td></tr> </tbody> </table>			Month	Actual (Hours)	Oct 18	2.3	Nov 18	2.1	Dec 18	3.5	Jan 19	2.2	Feb 19	2.3	Mar 19	2.3	Apr 19	2.4	May 19	2.5	June 19	3.1	July 19	3.3	Aug 19	3.2	Sep 19	3.2	Oct 19	4.0	Nov 19	2.2	Dec 19	4.2	Jan 20	3.5	Feb 20	3.1	Mar 20	1.3
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2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Customer Support Service at year-end 2019/20



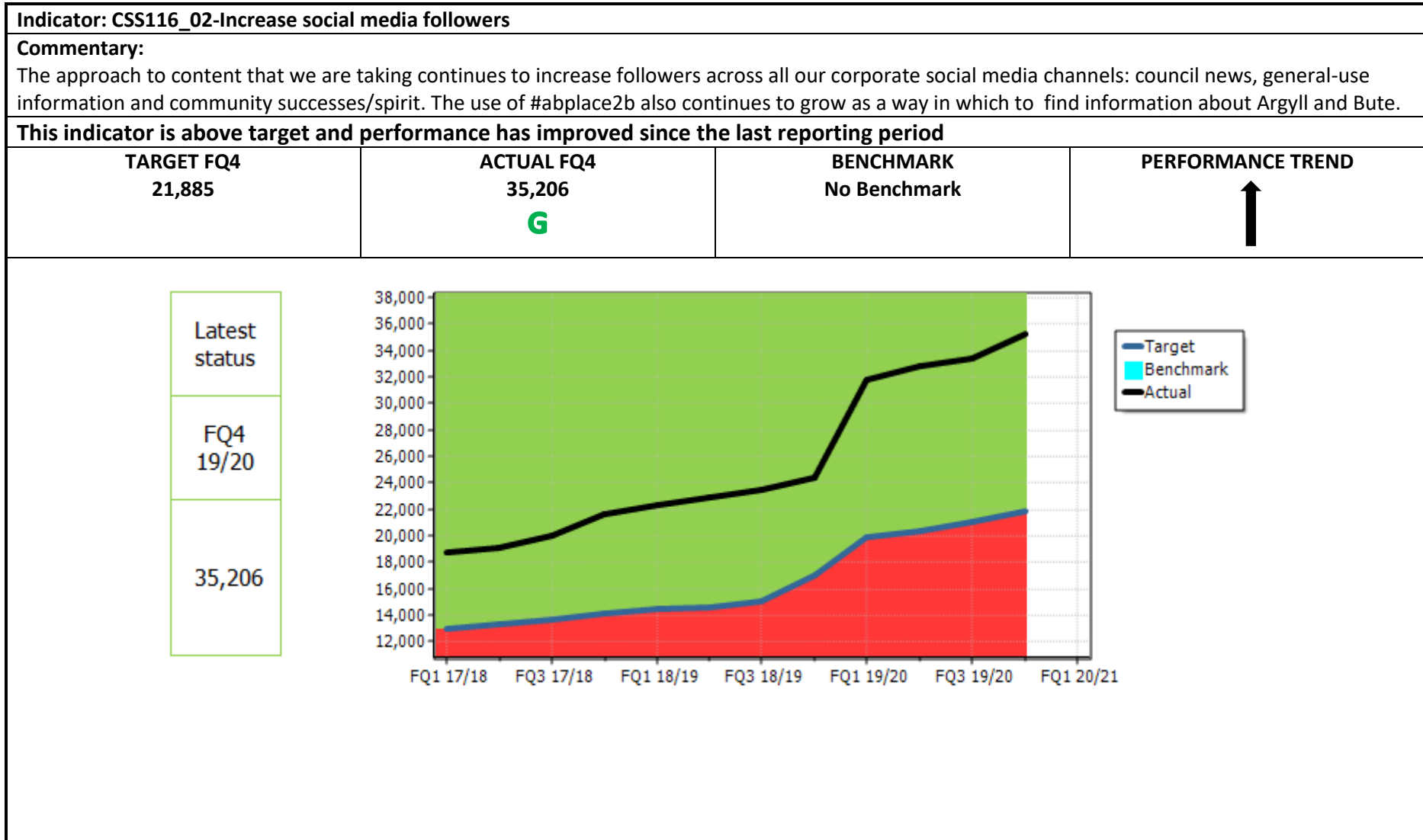
2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Customer Support Service at year-end 2019/20

Indicator: CSS115_04-Cost of HR operations per employee																			
Commentary: The slight increase in cost per head of the HROD function highlights the wider scope of the activities in the service in comparison with other HROD services. An improved benchmark comparing the cost of the service against other Scottish Local Authorities is being explored to give more meaningful data for 20/21.																			
This indicator is above target however performance has decreased since the last reporting period																			
TARGET 2019/20 £270	ACTUAL 2019/20 £249	BENCHMARK £270.03 FQ4 2017/18 Headcount	PERFORMANCE TREND ↑																
<p>CSS115_02-The cost of our Human Resource operation per Council employee</p> <div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FY 19/20</p> <hr/> <p>£ 249</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px;"> <caption>Cost of HR operations per Council employee (£K)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Benchmark</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 18/19</td> <td>245</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 19/20</td> <td>249</td> <td>270</td> <td>270</td> </tr> <tr> <td>FY 20/21</td> <td>270</td> <td>270.03</td> <td>270</td> </tr> </tbody> </table> </div> </div>				Fiscal Year	Actual	Benchmark	Target	FY 18/19	245	-	-	FY 19/20	249	270	270	FY 20/21	270	270.03	270
Fiscal Year	Actual	Benchmark	Target																
FY 18/19	245	-	-																
FY 19/20	249	270	270																
FY 20/21	270	270.03	270																

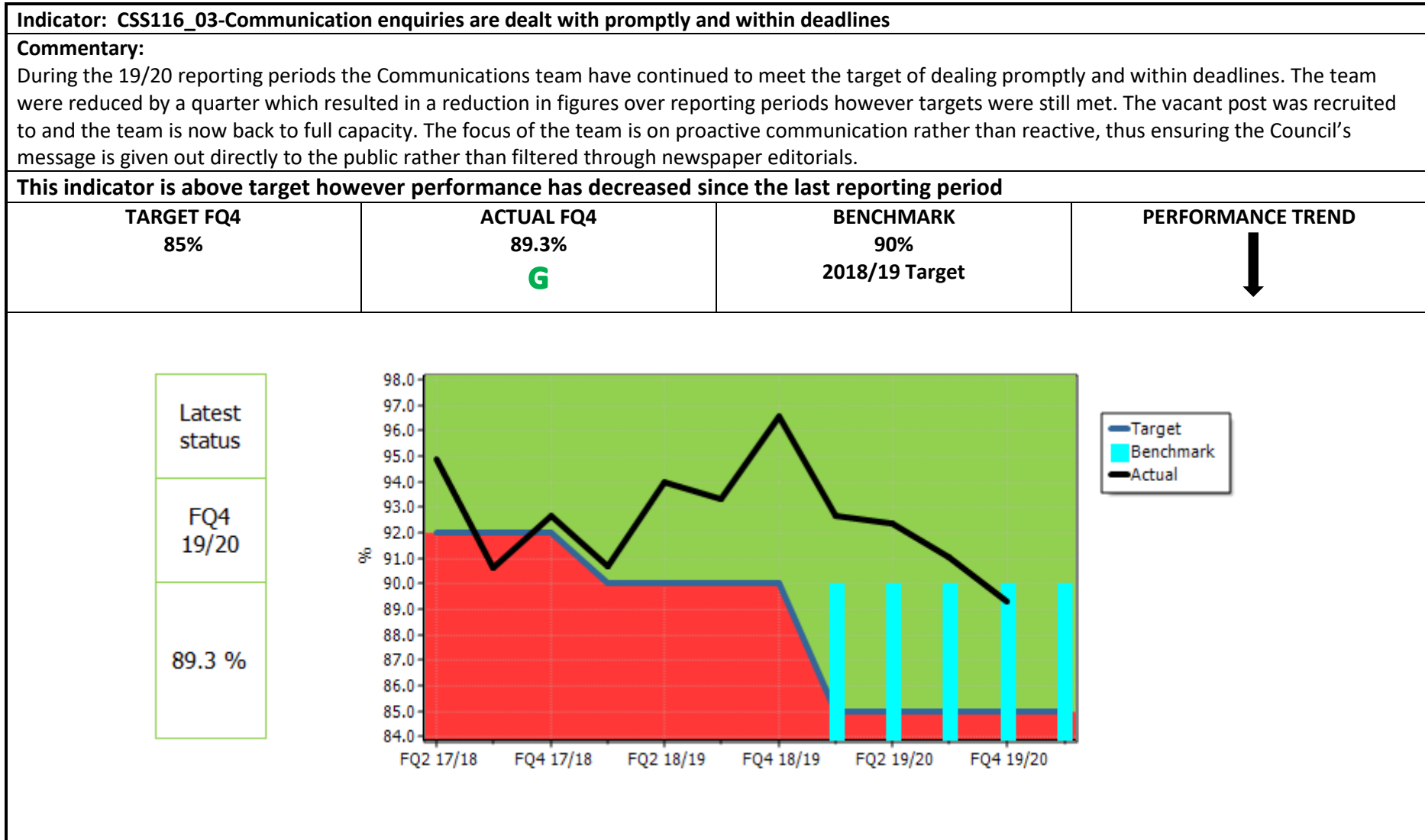
2019/20 YEAR END PERFORMANCE REPORT

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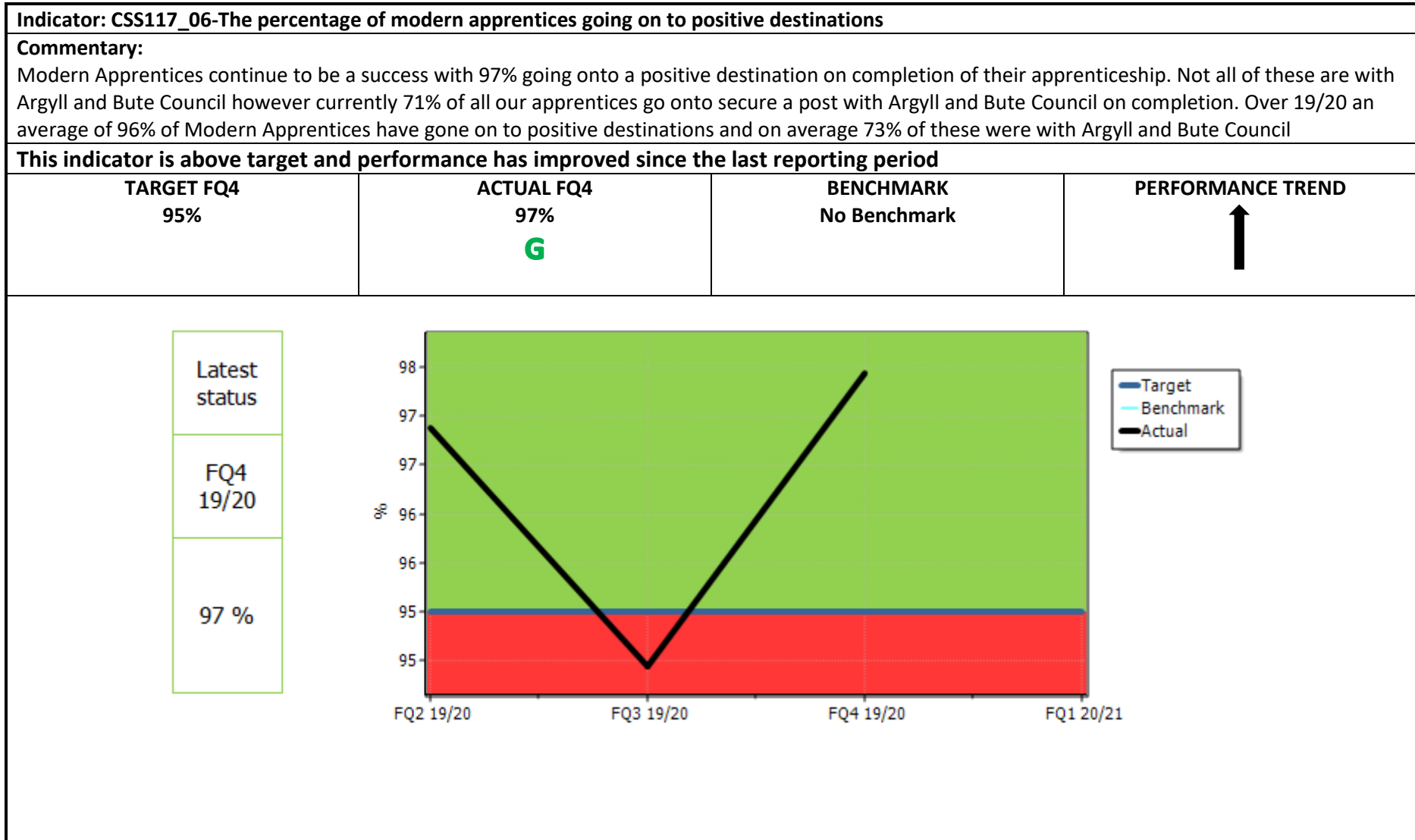
2019/20 YEAR END PERFORMANCE REPORT

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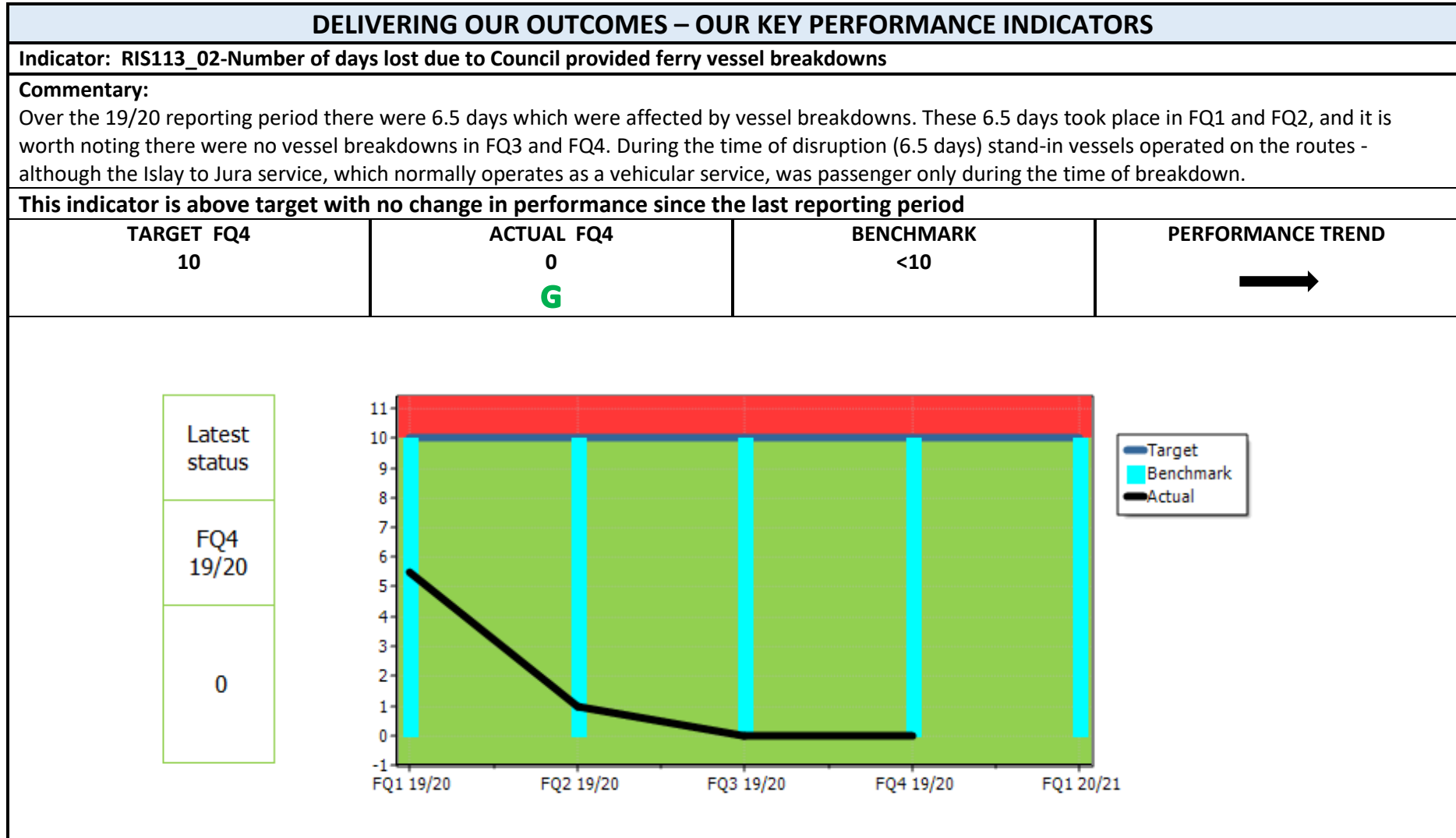
2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Customer Support Service at year-end 2019/20



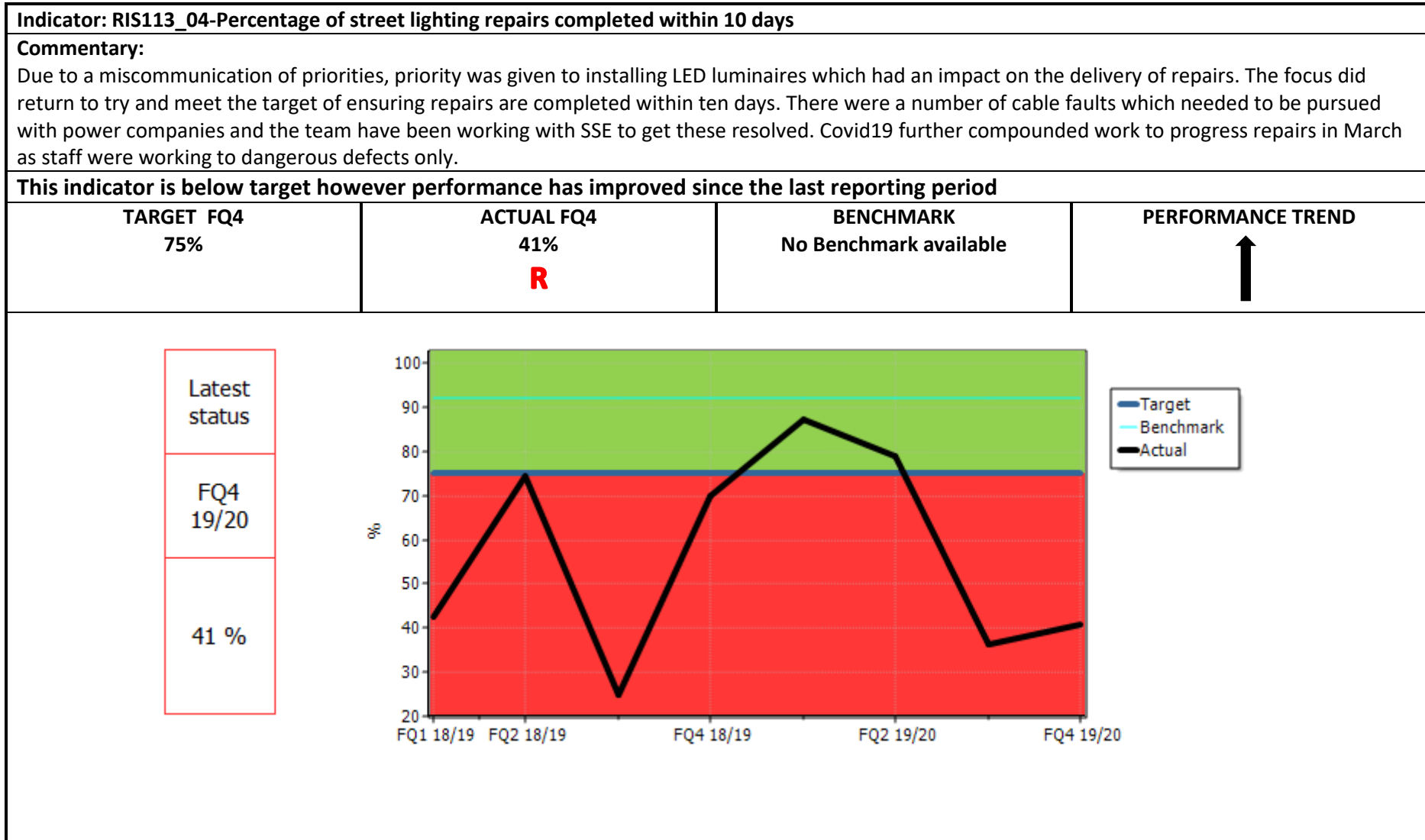
YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20



YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20



YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

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.

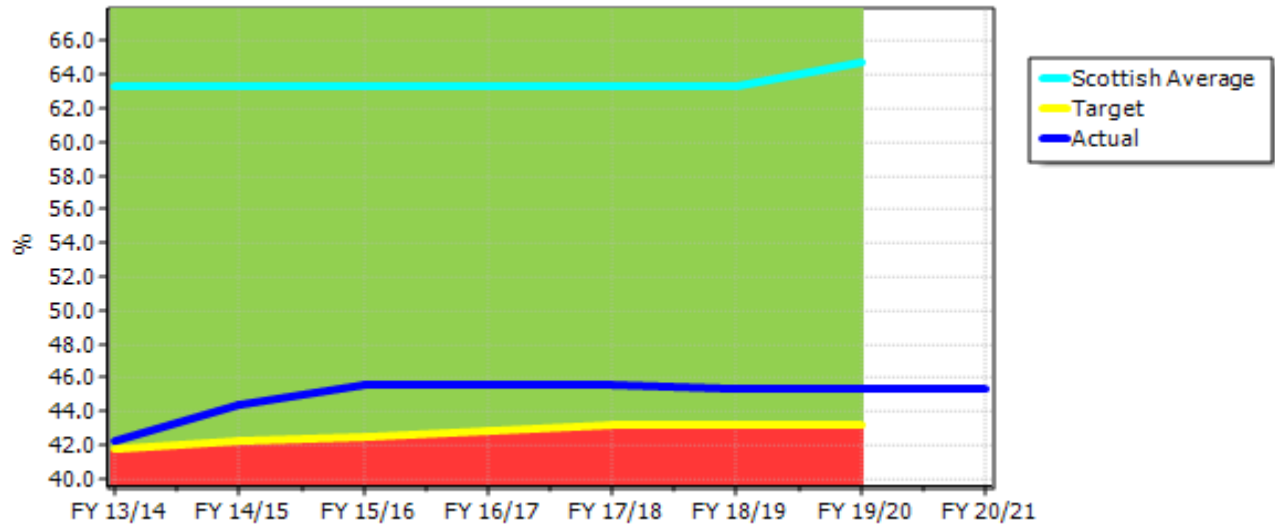
An independent survey has indicated that we have in excess of £100M of backlog maintenance. The level of investment made over the last few years has enabled us to maintain a reasonable road network and this has been confirmed by Audit Scotland's Road Maintenance Audit which shows Argyll and Bute to have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

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

YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

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



YEAR END 2019/20 PERFORMANCE REPORT

This report provides an overview of the performance for Road and Infrastructure Services at year-end 2019/20

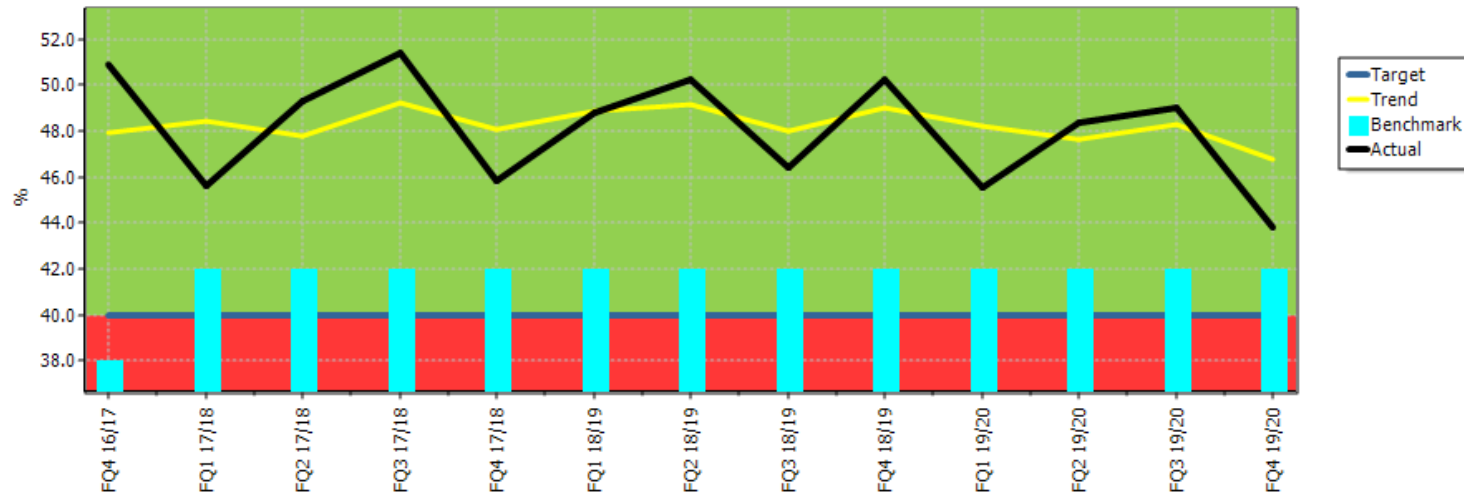
Indicator: RIS114_01-Percentage of waste recycled, composted and recovered

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.

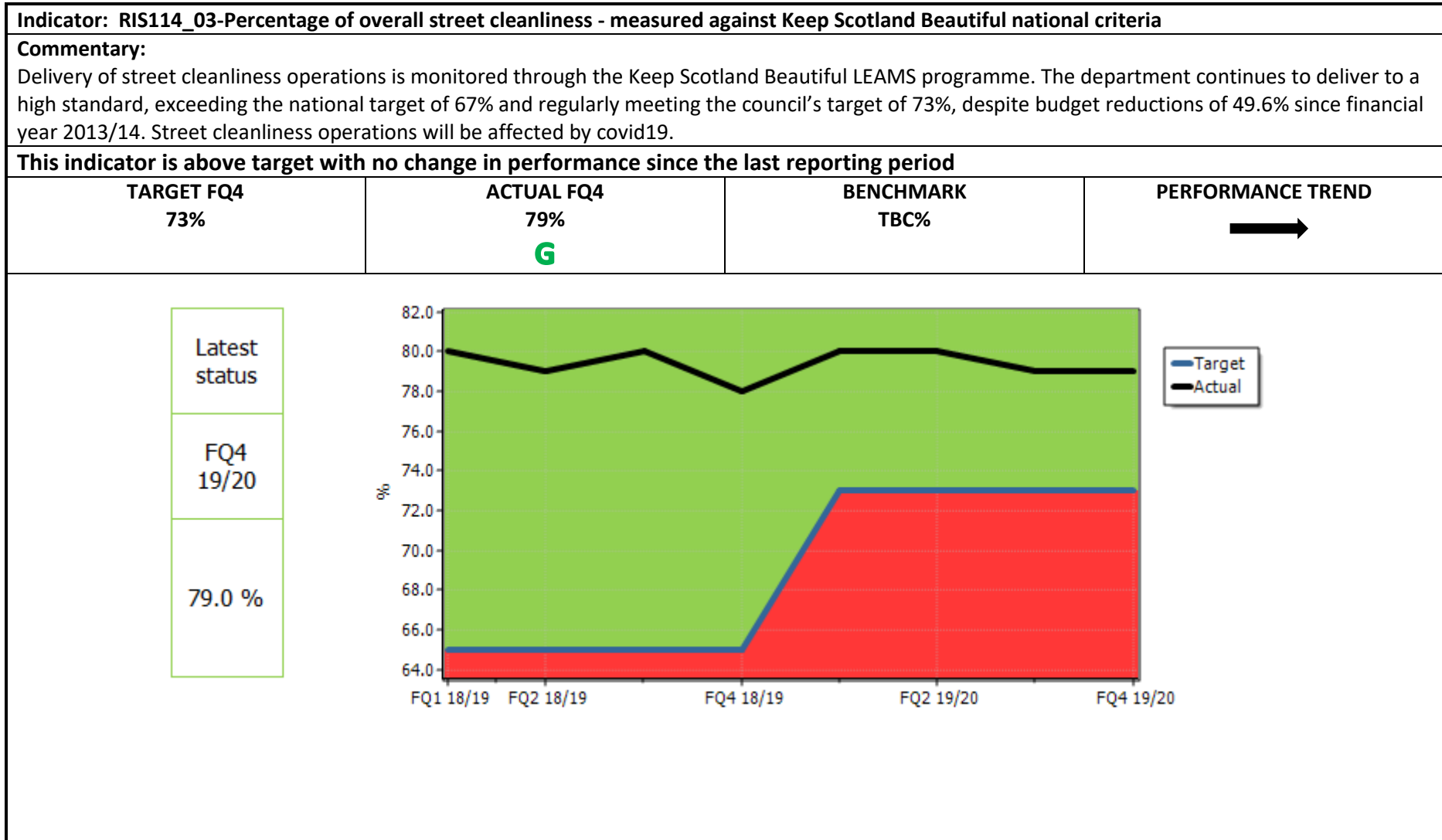
This indicator is above target however performance has decreased since the last reporting period

TARGET FQ4 40%	ACTUAL FQ4 43.8% G	BENCHMARK TBC SEPA certified	PERFORMANCE TREND ↓
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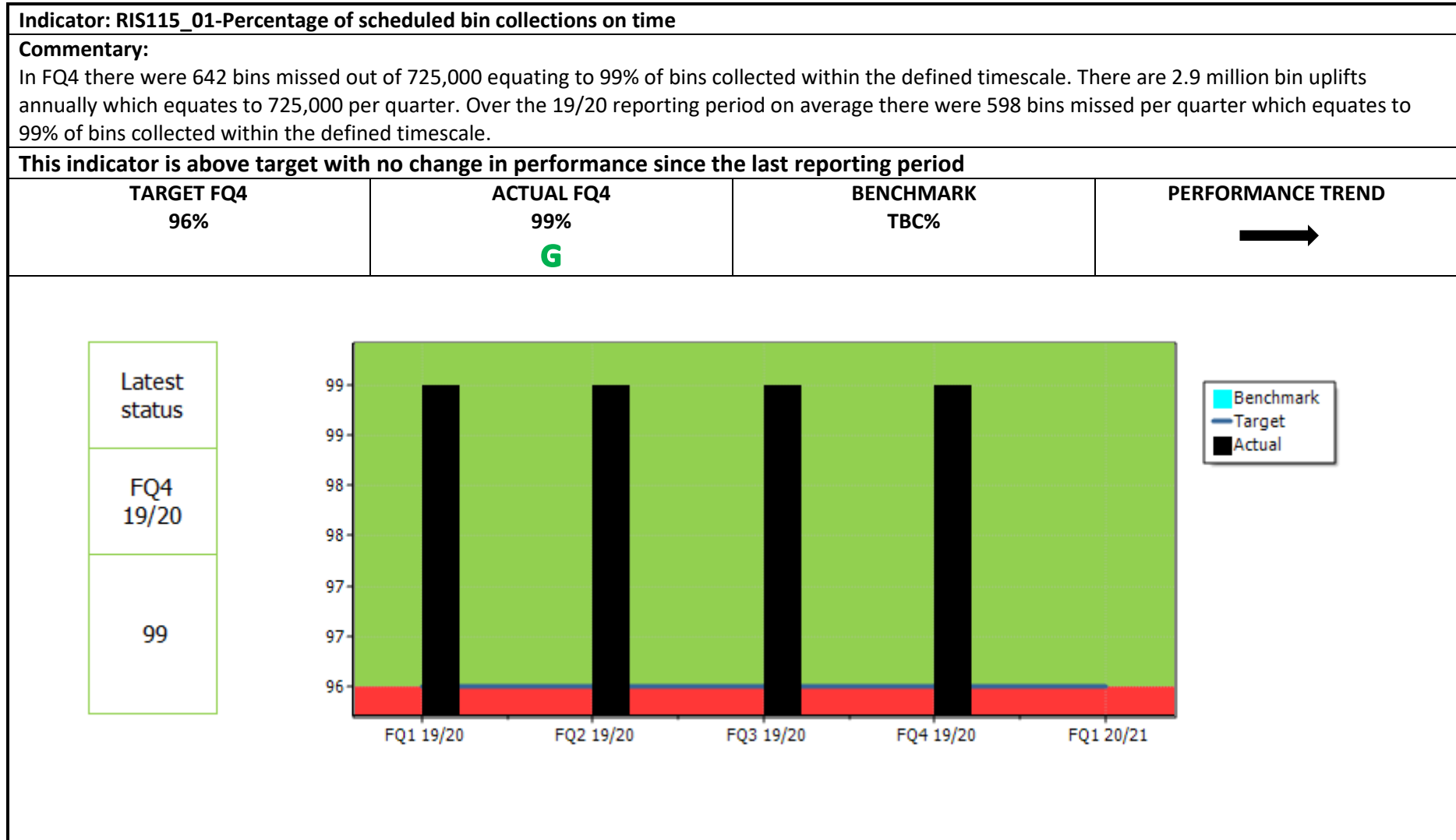
YEAR END 2019/20 PERFORMANCE REPORT

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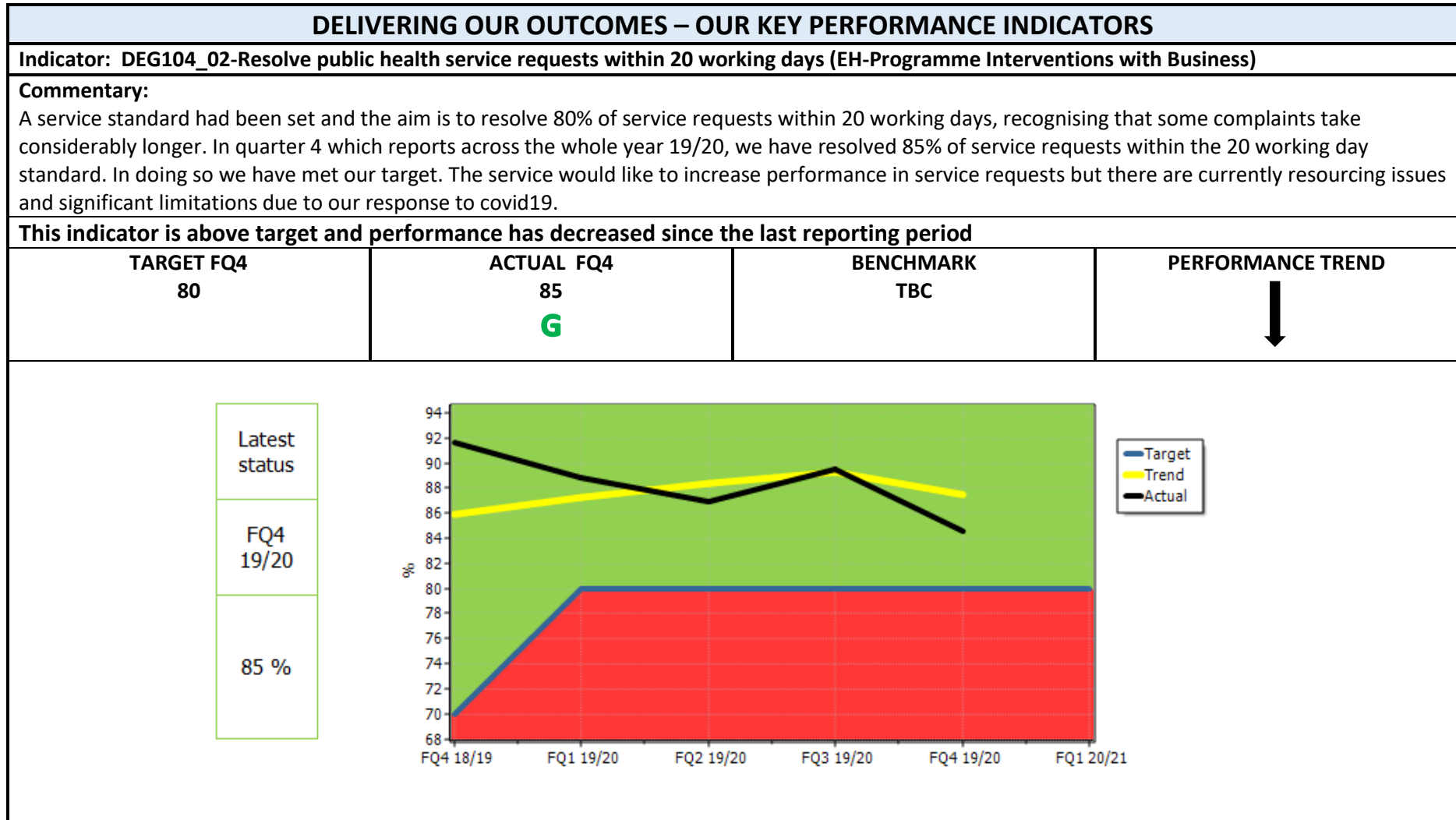
YEAR END 2019/20 PERFORMANCE REPORT

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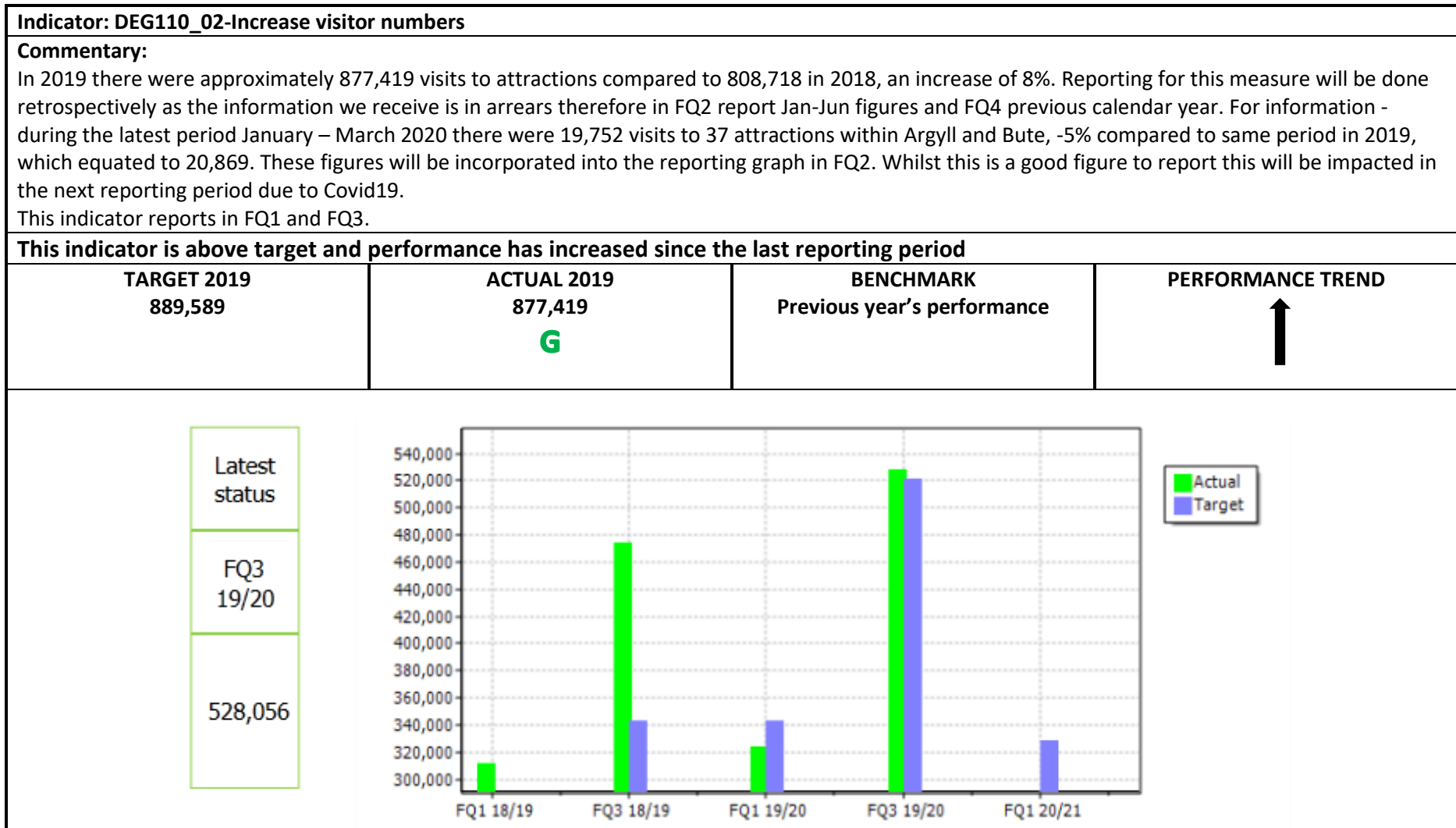
2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Development and Economic Growth Service at year-end



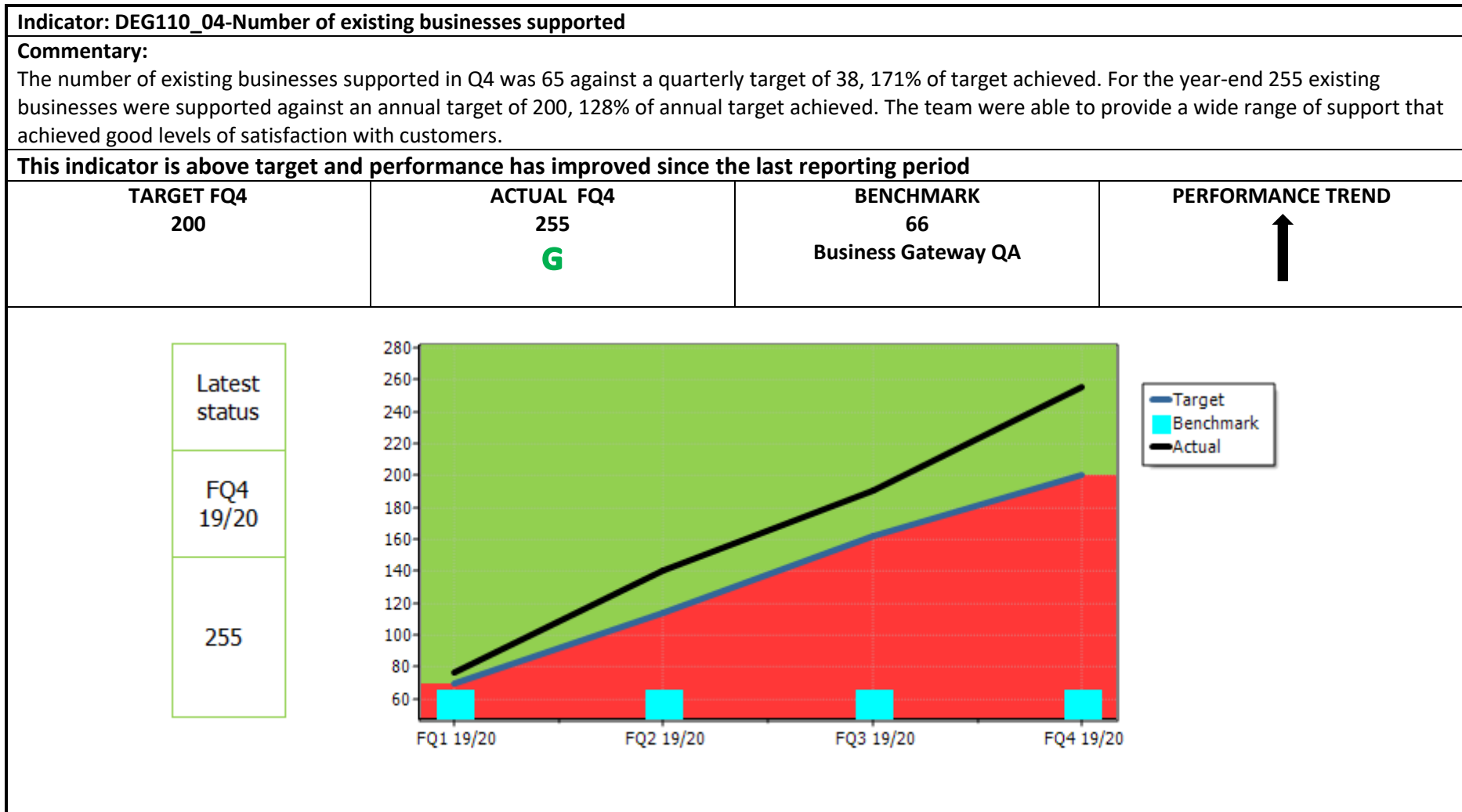
2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Development and Economic Growth Service at year-end 2019/20



2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Development and Economic Growth Service at year-end 2019/20



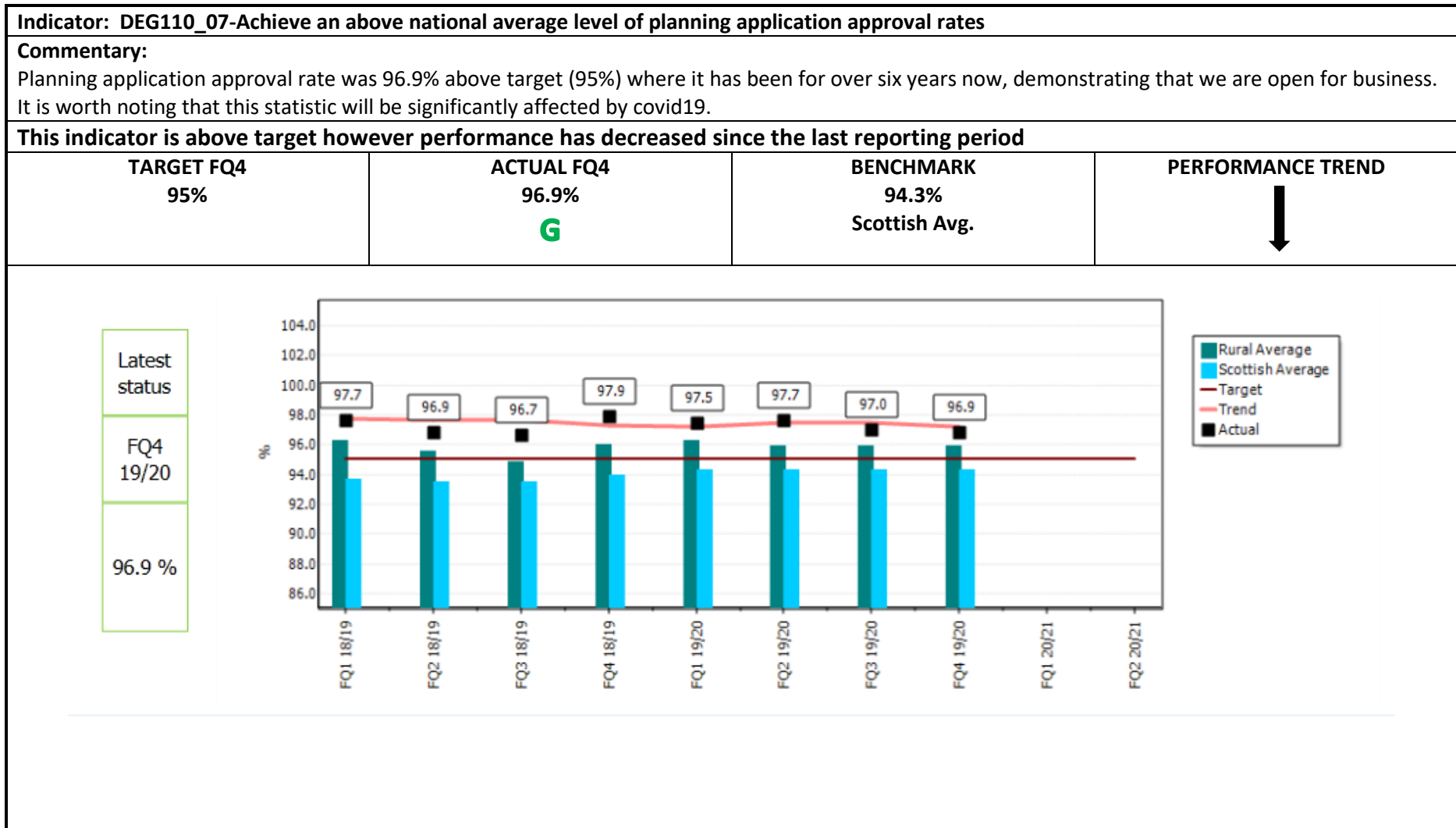
2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Development and Economic Growth Service at year-end 2019/20

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 116	ACTUAL FQ4 138 G	BENCHMARK No Benchmark	PERFORMANCE TREND ↑																																																								
<table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Rolling annual</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FQ4 16/17</td> <td>105</td> <td>60</td> <td>105</td> </tr> <tr> <td>FQ1 17/18</td> <td>28</td> <td>62</td> <td>28</td> </tr> <tr> <td>FQ2 17/18</td> <td>45</td> <td>65</td> <td>45</td> </tr> <tr> <td>FQ3 17/18</td> <td>70</td> <td>70</td> <td>70</td> </tr> <tr> <td>FQ4 17/18</td> <td>105</td> <td>72</td> <td>105</td> </tr> <tr> <td>FQ1 18/19</td> <td>30</td> <td>72</td> <td>30</td> </tr> <tr> <td>FQ2 18/19</td> <td>70</td> <td>75</td> <td>70</td> </tr> <tr> <td>FQ3 18/19</td> <td>100</td> <td>78</td> <td>100</td> </tr> <tr> <td>FQ4 18/19</td> <td>105</td> <td>80</td> <td>115</td> </tr> <tr> <td>FQ1 19/20</td> <td>55</td> <td>85</td> <td>55</td> </tr> <tr> <td>FQ2 19/20</td> <td>80</td> <td>90</td> <td>80</td> </tr> <tr> <td>FQ3 19/20</td> <td>110</td> <td>95</td> <td>110</td> </tr> <tr> <td>FQ4 19/20</td> <td>116</td> <td>100</td> <td>138</td> </tr> </tbody> </table>				Quarter	Target	Rolling annual	Actual	FQ4 16/17	105	60	105	FQ1 17/18	28	62	28	FQ2 17/18	45	65	45	FQ3 17/18	70	70	70	FQ4 17/18	105	72	105	FQ1 18/19	30	72	30	FQ2 18/19	70	75	70	FQ3 18/19	100	78	100	FQ4 18/19	105	80	115	FQ1 19/20	55	85	55	FQ2 19/20	80	90	80	FQ3 19/20	110	95	110	FQ4 19/20	116	100	138
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2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Development and Economic Growth Service at year-end 2019/20



2019/20 YEAR END PERFORMANCE REPORT

This report provides an overview of the performance for the Development and Economic Growth Service at year-end 2019/20

Indicator: DEG112_03-Deliver the Campbelltown CARS project			
Commentary: 2019/20 has seen the completion of all building works in the Campbelltown CARS projects with all 6 priority buildings now complete.			
This indicator is now marked as Complete, there was no change in performance since the last reporting period			
TARGET 2019/20 COMPLETE	ACTUAL 2019/20 COMPLETE G	BENCHMARK No Benchmark	PERFORMANCE TREND ➔
<div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="border: 1px solid black; padding: 5px; margin-right: 10px;"> Latest status FQ4 19/20 Complete </div> <div style="text-align: center;"> <p>complete</p> <p>Planned timeframe</p> <p>Revised timeframe</p> <p>Actual progress</p> </div> </div> <p style="text-align: center; margin-top: 10px;"> FQ4 19/20 FQ1 20/21 FQ2 20/21 FQ3 20/21 FQ4 20/21 FQ1 21/22 </p>			