2025/26 FQ2 Oban, Lorn and the Isles Performance Report

The information presented is a summary of the agreed measures.

Unless stated otherwise, performance is presented at both Area and Council-wide levels.

The measure shows the performance against target for the current previous three reporting periods with an explanation of performance trend.

Where appropriate a trend line has been added to illustrate movement in 'Actual' over the reporting period.

Indicator	Responsible Person	Reported	Page
Corporate Outcome: People live active, healthier and happier lives			
COI - Maximise distribution of Scottish Welfare Fund	Fergus Walker	A&B only	3
COI - Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention	Lee Roberts	A&B only	4
Corporate Outcome: People live in safer and stronger communities			
Number of parking penalty notices issued	Hugh O'Neill	Area	5
Car parking income to date (cumulative)	Hugh O'Neill	Area	6 - 7
Number of dog fouling complaints	Tom Murphy	Area	8
Corporate Outcome: Children and young people have the best possible start			
COI - Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place	Louise Chisholm	A&B only	9
COI - Provide quality meals within cost margins to all pupils	Christine Boyle	A&B only	10
Corporate Outcome: Education, skills and training maximises opportunities for all			
Maximise the percentage of 16-19 year olds participating in education, training or employment	Jennifer Crocket	Area	11

Indicator	Responsible Person	Reported	Page
Corporate Outcome: Our economy is diverse and thriving			
Number of affordable social sector new builds completed per annum	Kelly Ferns	Area	12
Percentage of pre-planning application enquiries processed within 20 working days	Peter Bain	Area	13 - 14
Average number of weeks to determine householder planning applications	Peter Bain	Area	15 - 16
Number of empty properties	Jonathan Welch	Area	17
COI - Number of new homeless applicants who required temporary accommodation this period	Morven Macintyre	A&B only	18
COI - Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal	Anne MacColl-Smith	A&B only	19
COI - Increase the number of community benefits that are delivered through contracts we award locally	Anne MacColl-Smith	A&B only	20
Corporate Outcome: We have an infrastructure that supports sustainable growth			
Percentage of street lighting faults repaired within 10 days	Tom Murphy	Area	21
Number of waste collection complaints	Tom Murphy	Area	22 - 23
COI (part) - Percentage of waste recycled, composted and recovered	Andy Summers	Area	24 - 25
COI - Number of tonnes of waste sent to landfill	Andy Summers	A&B only	26
COI - LEAMS (Local Environment Audit and Management System)	Tom Murphy	Area	27 - 28
Corporate Outcome: Making it happen			
COI - Teacher sickness absence	Jennifer Crocket (B&C and MAKI) Wendy Brownlie (H&L and OLI)	Area	29
COI - LGE staff (including non-Teacher) sickness absence	Carolyn Cairns	Area	30
COI - Increase the percentage of all self-service automated contacts	Robert Miller	A&B only	31

Corporate Outcome - People live active, healthier and happier lives

COI - Maximise distribution of Scottish Welfare Fund

Responsible Person: Fergus Walker

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	95.3%	123.0%	27.7%	**Green - Actual exceeds Target**	In FQ2 2025/26, we received a total of 1013 applications to the Scottish Welfare Fund, comprising 676 Crisis Grant applications and 337 Community Care Grant applications. We made 593 awards to the value of £281,810. 420 Crisis Grant awards and 173 Community Care Grant awards, which is a 9% increase compared to the same period last year. Our expenditure of £281,810 at the end of FQ2 is £52,668 above the profiled budget. We are continuing to support applications from medium and high priorty cases but monitoring this closely.

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	72.9%
	2024/25 FQ3	79.7%
	2024/25 FQ4	119.8%
	2025/26 FQ1	119.0%
	2025/26 FQ2	123.0%

FQ1 Commentary
In FQ1 2025/26, we received a total of 510 applications to the Scottish Welfare Fund, comprising 347 Crisis Grant applications and 163 Community Care Grant applications. We made 312 awards in total to the value of £135,819. 227 Crisis Grant awards and 85 Community Care Grant awards reflecting a 13% increase compared to the same period last year. Our allocated budget from the Scottish Government for 2025/26 is £458,284. Our expenditure of £135,819 at the end of FQ1 is £21,249 above the profiled budget for the quarter. This higher spend indicates the growing pressure on the fund and highlights the ongoing importance of the Scottish Welfare Fund in providing vital support to individuals and families facing financial hardship. The Council currently provides support for both medium and high priority cases under SWF and DHP. This is subject to ongoing review, and should circumstances require a recommendation will be made to restrict support to high-priority cases only.

Corporate Outcome - People live active, healthier and happier lives

COI - Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

Responsible Person: Lee Roberts

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	100%	100%	0%	**Green - Actual meets Target**	This is a voluntary survey with no obligation for clients to respond either in full or in part. It is also common for incomplete returns to be received. In FQ2 2025/26, 14 survey forms were distributed to clients. 5 were returned. Of these 5 returns, 5 responded to the question relating to being better able to deal with their financial problems. Of these 5 respondents, 5 responded positively, whilst 0 responded negatively. Accordingly, 100% of clients that responded were positive about their experience i.e. no negative comments or responses were reported.

This indicator for FQ2 meets the target with no change in performance since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	100%
	2024/25 FQ3	100%
	2024/25 FQ4	100%
	2025/26 FQ1	100%
	2025/26 FQ2	100%

FQ1 Commentary

This is a voluntary survey with no obligation for clients to respond either in full or in part. It is also common for incomplete returns to be received. In FQ1 2025/26, 7 survey forms were distributed to clients. 7 were returned. Of these 7 returns, 6 responded to the question relating to being better able to deal with their financial problems. Of these 6 respondents, 5 responded positively, whilst 0 responded negatively. Accordingly, 100% of clients that responded were positive about their experience i.e. no negative comments or responses were reported.

Corporate Outcome - People live in safer and stronger communities

Number of parking penalty notices issued

Responsible Person: Hugh O'Neill

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**OLI**	No Target	635	N/A	N/A	A very slight increase in Penalty Charge Notices compared to the same quarter of the previous financial year, although the increase is statistically negligable. Oban restrictions are bedded in and compliance is high. Although enforcement is carried out elsewhere in OLI (e.g. Tobermory), the largest demand is in and around Oban itself. The relative flatness of the number of Penalty Charge Notices issued is reflective of an established Traffic Regulation Order and enforcement regime.

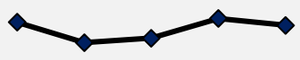
This indicator for FQ2 shows the number of parking penalty notices has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	603
	2024/25 FQ3	402
	2024/25 FQ4	490
	2025/26 FQ1	686
	2025/26 FQ2	635

FQ1 Commentary
Slightly higher than previous FQ1. This is due to the periods of good weather which tend to encourage greater visitor numbers in and around Oban, longside the impact of the enforcement of the pavement parking prohibitions.

2025/26 FQ2	**A&B**	No Target	2,090	N/A	N/A	There is an approximate 10% variance in Penatly Charge Notcies compared to the same quarter of the previous financial year. The most likley cause of the reduction is the bedding in of the Luss Traffic Management Order and the associated reduction of breaches, as visitor and local drivers become more familiar with the restrictions.

This indicator for FQ2 shows the number of parking penalty notices has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	2,302
	2024/25 FQ3	968
	2024/25 FQ4	1,253
	2025/26 FQ1	2,536
	2025/26 FQ2	2,090

FQ1 Commentary
Numbers tracking higher than previous FQ1. Impacted by both the period of good weather and the introduction of the pavement parking prohibitions.

Corporate Outcome - People live in safer and stronger communities

Car parking income to date (cumulative)

Responsible Person: Hugh O'Neill

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**OLI**	£433,445	£422,829	-£10,616	**Red - Actual below Target**	An approximate 3% variance. Again, no obvious reason for this but it may be due to a lag in either cash banking or collection of cashless payments from the suspence accounts to the OLI income ledger. It is a small % however, and it may just be within the statistical spread.

This indicator for FQ2 shows the cumulative amount of income is lower than the cumulative target.

Actual trend line	Period	Target	Actual
There is no trend as this data is cumulative as of FQ1 each financial year.	2024/25 FQ2	£374,563	£418,913
	2024/25 FQ3	£534,793	£582,699
	2024/25 FQ4	£613,041	£661,959
	2025/26 FQ1	£190,631	£190,248
	2025/26 FQ2	£433,445	£422,829

Income Collected During FQ2	
Corran No.1, Oban	£23,072
North Pier, Oban	£27,526
Corran No.2 Oban	£14,595
Longsdale, Oban	£5,959
Non-trunk, Oban	£70,523
Lochavullin, Oban	£15,718
Ganavan, Oban	£2,311
Trunk, Oban	£6,852
Albany Street, Oban	£8,598
Oban	£4,042
Tweedale Street, Oban	£34,250
Market Street, Oban	£3,011
Esplanade, Oban	£490
Craignure, Mull	£1,058
Fionnphort, Mull	£14,577
Total	**£232,582**

FQ1 Commentary

Despite target being rasied compared to previous FQ1, target has been largely met (99.8% achieved).

Corporate Outcome - People live in safer and stronger communities

Car parking income to date (cumulative)

Responsible Person: Hugh O'Neill

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	£681,962	£675,793	-£6,169	**Red - Actual below Target**	Less than 1% variance in income. Supports the current target having been set correctly.

This indicator for FQ2 shows the cumulative amount of income is lower than the cumulative target.

Actual trend line	Period	Target	Actual
There is no trend as this data is cumulative as of FQ1 each financial year.	2024/25 FQ2	£594,132	£639,207
	2024/25 FQ3	£832,042	£887,707
	2024/25 FQ4	£963,049	£1,011,360
	2025/26 FQ1	£309,143	£309,660
	2025/26 FQ2	£681,962	£675,793

FQ1 Commentary

Despite target being rasied compared to previous FQ1, target has been met (over 100% achieved).

Corporate Outcome - People live in safer and stronger communities

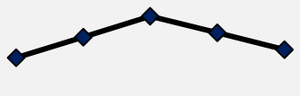
Number of dog fouling complaints

Responsible Person: Tom Murphy

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**OLI**	No Target	6	N/A	N/A	There were 6 dog fouling complaints received this quarter, they were received for the Lorn area, no complaints were received for the Isle of Mull

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

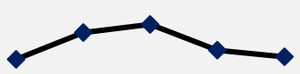
Actual trend line	Period	Actual
	2024/25 FQ2	4
	2024/25 FQ3	9
	2024/25 FQ4	14
	2025/26 FQ1	10
	2025/26 FQ2	6

FQ1 Commentary

10 dog fouling complaints were received this quarter for the OLI area, there were no complaints received for the Isle of Mull.

2025/26 FQ2	**A&B**	No Target	36	N/A	N/A	The total number of dog fouling complaints received this quarter was 36. There were no dog fouling fines issued over July, August and September, it is difficult to issue fines as the Wardens have to act on information given or witness it. As always when time allows the Warden service will continue to monitor and patrol.

This indicator for...

Actual trend line	Period	Actual
	2024/25 FQ2	33
	2024/25 FQ3	65
	2024/25 FQ4	75
	2025/26 FQ1	44
	2025/26 FQ2	36

FQ1 Commentary

The number of dog fouling complaints have dropped significantly this quarter compared to last. The Warden service will continue to monitor and patrol when time allows.

Corporate Outcome - Children and young people have the best possible start

COI - Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place

Responsible Person: Louise Lawson

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	A&B	100%	100%	0%	Green - Actual meets Target	Each care experienced child and young person (CECYP) enrolled in an authority school continues to have tracking and monitoring in place via our education management system, known as Seemis. Data collected includes attendance, exclusions, progress and attainment and wellbeing information. The Virtual School adds an additional layer of scrutiny to this process through a series of attainment meets and partnership working, helping to ensure our CECYP have the supports required. Our bespoke care experience application is now live and supports the care Experience Education Team access real time information. We continue to work with partner agencies and other local authorities to support our CECYP hosted out with Argyll and Bute.

This indicator for FQ2 meets the target with no change in performance since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	100%
	2024/25 FQ3	100%
	2024/25 FQ4	100%
	2025/26 FQ1	100%
	2025/26 FQ2	100%

FQ1 Commentary
Each care experienced child and young person (CECYP) enrolled in an authority school has tracking and monitoring in place via our education management system, known as Seemis. Data collected includes attendance, exclusions, progress and attainment and wellbeing information. The Virtual School adds an additional layer of scrutiny to this process through a series of attainment meets and partnership working, helping to ensure our CECYP have the supports required. Our bespoke care experience application testing phase will begin in the new academic year. We continue to work with partner agencies and other local authorities to support our CECYP hosted out with Argyll and Bute.

Corporate Outcome - Children and young people have the best possible start

COI - Provide quality meals within cost margins to all pupils

Responsible Person: Christine Boyle

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	A&B	+/-5.00%	-4%	-2%	Green - Actual exceeds Target	We will continue to monitor schools not achieving the +/- 5% target B&C 0.81%, H&L -4.63%, MAKI -8.05%, OLI -3.35%

This indicator for FQ2 within the +/-5.00% variance however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	-1.37%
	2024/25 FQ3	0.14%
	2024/25 FQ4	-2.25%
	2025/26 FQ1	3.17%
	2025/26 FQ2	-3.50%

FQ1 Commentary
We will continue to monitor schools not achieving the +/-5% target. B&C 5.18%, H&L 3.04%, MAKI -1.67, OLI 7.57%

Corporate Outcome - Our economy is diverse and thriving

Maximise the percentage of 16-19 year olds participating in education, training or employment

Responsible Person: Jennifer Crocket

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**OLI**	94.00%	94.00%	0.00%	**Green - Actual meets Target**	As of 7th October 2025 the participation figure (16–19-year-olds in employment, training or education) in Oban, Lorn and the Isles was 798 young people, which equates to 94.00%. This is exactly in line with the target and 0.5% below the annual Argyll and Bute participation figure of 94.5% which was released by Skills Development Scotland at the end of August 2025. The participation figure of 94.00% for FQ2 of 2025/26 is a decrease of 1.28% on the participation figure for FQ1 of 2025/26, and represents an decrease of 2.14% on the equivalent FQ1 figure from 2024/25.

This indicator for FQ2 meets the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	96.14%
	2024/25 FQ3	95.07%
	2024/25 FQ4	93.40%
	2025/26 FQ1	95.28%
	2025/26 FQ2	94.00%

FQ1 Commentary

As of 2nd July 2025 the participation figure (16–19-year-olds in employment, training or education) in Oban, Lorn and the Isles was 1089 young people, which equates to 95.28%. This is 1.28% above the target and 0.98% above the annual Argyll and Bute participation figure of 94.3% which was released by Skills Development Scotland at the end of August 2024. The participation figure of 95.28% for FQ1 of 2025/26 is an increase of 1.88% on the participation figure for FQ4 of 2024/25, and represents an decrease of 0.29% on the equivalent FQ1 figure from 2024/25.

2025/26 FQ2	**A&B**	94.00%	93.70%	-0.30%	**Red - Actual below Target**	As of 7th October 2025 the participation figure (16–19-year-olds in employment, training or education) across the whole of Argyll and Bute was 3126 young people, which equates to 93.70%. This is 0.3% below the target and 0.8% below the annual Argyll and Bute participation figure of 94.5% which was released by Skills Development Scotland at the end of August 2025. The participation figure of 93.70% for FQ2 of 2025/26 is a decrease of 1.01% on the participation figure for FQ1 of 2025/26, and represents a decrease of 2.1% on the equivalent FQ1 figure from 2024/25.

This indicator for FQ2 is lower than the target and performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	95.80%
	2024/25 FQ3	94.19%
	2024/25 FQ4	93.50%
	2025/26 FQ1	94.71%
	2025/26 FQ2	93.70%

FQ1 Commentary

As of 2nd July 2025 the participation figure (16–19-year-olds in employment, training or education) across the whole of Argyll and Bute was 4175 young people, which equates to 94.71%. This is 0.71% above the target and 0.41% above the annual Argyll and Bute participation figure of 94.3% which was released by Skills Development Scotland at the end of August 2024. The participation figure of 94.71% for FQ1 of 2025/26 is an increase of 1.21% on the participation figure for FQ4 of 2024/25, and represents an decrease of 0.28% on the equivalent FQ1 figure from 2024/25.

Corporate Outcome - Our economy is diverse and thriving

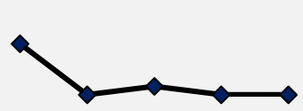
Number of affordable social sector new builds completed per annum

Responsible Person: Kelly Ferns

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	OLI	0	0	0	Green - Actual meets Target	No completions in FQ2

This indicator for FQ2 meets the target with no change in performance since the last reporting period.

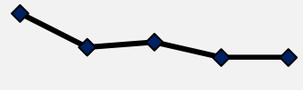
Actual trend line	Period	Actual
	2024/25 FQ2	6
	2024/25 FQ3	0
	2024/25 FQ4	1
	2025/26 FQ1	0
	2025/26 FQ2	0

FQ1 Commentary

No completions FQ1.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	A&B	0	0	0	Green - Actual meets Target	No completions in FQ2

This indicator for FQ2 meets the target with no change in performance since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	26
	2024/25 FQ3	6
	2024/25 FQ4	9
	2025/26 FQ1	0
	2025/26 FQ2	0

FQ1 Commentary

No completions in FQ1. There are some projects on site to complete later in year.

Corporate Outcome - Our economy is diverse and thriving

Percentage of pre-planning application enquiries processed within 20 working days

Responsible Person: Peter Bain

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	OLI	75.0%	93.5%	18.5%	Green - Actual exceeds Target	Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ2, 31 pre-applications were responded to within Oban, Lorn and the Isles. 29 responses (94%) were issued within 20 days; 30 responses (97%) were issued within the revised target of 30 days. The performance of the OLI team in regularly exceeding the performance target is commendable.

This indicator for FQ2 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	84.6%
	2024/25 FQ3	84.2%
	2024/25 FQ4	83.3%
	2025/26 FQ1	100.0%
	2025/26 FQ2	93.5%

FQ1 Commentary

Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ1 39 pre-applications were responded to within Oban, Lorn and the Isles. All were issued within 20 days. The performance of the OLI team in regularly exceeding the performance target is commendable.

Corporate Outcome - Our economy is diverse and thriving

Percentage of pre-planning application enquiries processed within 20 working days

Responsible Person: Peter Bain

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	A&B	75.0%	59.0%	-16.0%	Red - Actual below Target	Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ2, 100 pre-applications were responded to across Argyll and Bute. 59 responses (59%) were issued within 20 days; 65 responses (65%) were issued within the revised target of 30 days.

This indicator for FQ2 is lower than the target and performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	49.2%
	2024/25 FQ3	48.3%
	2024/25 FQ4	58.5%
	2025/26 FQ1	63.5%
	2025/26 FQ2	59.0%

FQ1 Commentary
Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ1 137 pre-applications were responded to across Argyll and Bute. 87 responses (63.5%) were issued within 20 days; 93 responses (67.9%) were issued within the revised target of 30 days.

Corporate Outcome - Our economy is diverse and thriving

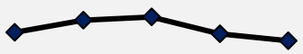
Average number of weeks to determine householder planning applications

Responsible Person: Peter Bain

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**OLI**	8.0	5.1	-2.9	**Green - Actual below Target**	Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has significantly improved it is highlighted that KPI's measuring average time taken remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. By FQ2 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ2, 22 'householder' applications were determined in Oban, Lorn and the Isles, none of which were 'legacy' items. This is reflected in the excellent performance reported for this period.

This indicator for FQ2 is lower than the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	6.1
	2024/25 FQ3	7.5
	2024/25 FQ4	7.9
	2025/26 FQ1	5.9
	2025/26 FQ2	5.1

FQ1 Commentary
Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has significantly improved it is highlighted that KPI's measuring average time taken remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. During FQ1 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ1 15 'householder' applications were determined in Oban, Lorn and the Isles, none of which were 'legacy' items. This is reflected in the excellent performance reported for this period.

Corporate Outcome - Our economy is diverse and thriving

Average number of weeks to determine householder planning applications

Responsible Person: Peter Bain

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	A&B	8.0	7.9	-0.1	Green - Actual below Target	Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has significantly improved it is highlighted that KPI's measuring average time taken remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. By FQ2 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ2 66 'householder' applications were determined across Argyll and Bute including 3 'legacy' items and is reflected in the significant improvement in performance reported for this period. Excluding 'legacy' items, the remaining 59 applications were determined within an average time of 8.1 weeks.

This indicator for FQ2 is lower than the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	26.1
	2024/25 FQ3	15.9
	2024/25 FQ4	14.2
	2025/26 FQ1	10.4
	2025/26 FQ2	7.9

FQ1 Commentary
Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has significantly improved it is highlighted that KPI's measuring average time taken remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. During FQ1 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ1 62 'householder' applications were determined across Argyll and Bute including 3 'legacy' items and is reflected in the significant improvement in performance reported for this period. Excluding 'legacy' items, the remaining 59 applications were determined within an average time of 8.1 weeks.

Corporate Outcome - Our economy is diverse and thriving

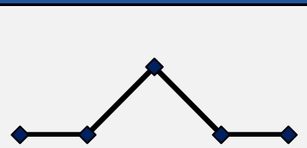
Reduction in number of empty properties

Responsible Person: Jonathan Welch

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	OLI	59	59	0	Green - Actual meets Baseline	The empty rate is currently 2.11% in OLI, the lowest in A&B. In the past quarter, the empty business property officer has 1 live project in progress. There are a further 3 projects at application stage, with 4 adiditonal enquiries. In OLI the projects are linked to large offices, accommodation or hospitality, so change of use or conversions are complex. The projects will assist owners and advance council priorities.

This indicator for FQ2 shows the cumulative number of empty properties has exceeded the baseline.

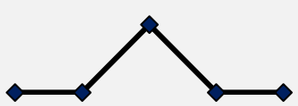
Actual trend line	Period	Actual
	2024/25 FQ2	-
	2024/25 FQ3	-
	2024/25 FQ4	-
	2025/26 FQ1	60
	2025/26 FQ2	59

FQ1 Commentary

OLI's 'empty' vacancy rate is 2.24%. Since the Empty Business Property Grant Scheme was approved in June 2025, no Empty Business Property Grants have been approved. However, Empty Property Officer has helped facilitate contacts or sign-post enquiries without further intervention. There are 2 x live enquiries/projects which involve proposals for properties to be converted to residential. This is a priority for the local area so grant applications are being supported. Work is ongoing to explore methods to monitor 'demand' in our town centres as that data is vital to regeneration and socio-economic development.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	A&B	277	267	-10	Green - Actual below Baseline	The empty rate is currently 3.27%, which is down from 3.38% in the previous quarter. We have seen a decline in the number of properties claiming empty property relief, and the empty business property grant scheme, plus the extended property relief have both proven useful in supporting owners or incoming tenants. The support is warmly welcomed by the private sector, as the trading environment is challenging, so the financial support to help de-risk business start-up, expansion and alternative usage is proving a positive intervention.

This indicator for FQ2 shows the cumulative number of empty properties is lower than the baseline.

Actual trend line	Period	Actual
	2024/25 FQ2	-
	2024/25 FQ3	-
	2024/25 FQ4	-
	2025/26 FQ1	276
	2025/26 FQ2	267

FQ1 Commentary

A&Bs 'empty' vacancy rate is currently 3.37%. Although the measure against baseline is positive, this % does represent a slightly higher figure (0.5%) versus historic analysis. The suite of empty business property policy changes implemented by the council are positive and the market is responding to the new extended property relief and the business grant scheme. The role of town centres is multi-faceted so they are impacted by many externalities. These can be an acute in rural economies already facing challenges with depopulation, declining workforce, accessibility and macro-economic factors. Ongoing work is required to diagnose the issues currently affecting each of our town centres, and provide a framework of approaches/interventions to support their revival.

Corporate Outcome - Our economy is diverse and thriving

COI - Number of new homeless applicants who required temporary accommodation this period

Responsible Person: Morven Macintyre

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	No Target	31	N/A	N/A	During FQ2, the housing service took 125 homeless applications and provided temporary accommodation for 31 new homeless households. B&C: Out of 38 Homeless Applications, 13 new households went in to temporary accommodation (10 x Serviced Accommodation, 1 x Bed & Breakfast, 2 x Registered Social Landlord). H&L: Out of 31 Applications, 6 new households went in to temporary accommodation (3 x Serviced Accommodation, 1 x Bed & Breakfast, 1 x Private Sector Lease, 1 x Registered Social Landlord). MAKI: Out of 36 Homeless Applications, 8 new households went in to temporary accommodation (5 x Private Sector Lease, 3 x Serviced Accommodation). OLI: Out of 19 Homeless Applications, 4 new households went in to temporary accommodation (4 x Supported Accommodation). There was also one Homeless Application taken from someone outside of Argyll and Bute Council area.

This indicator for FQ2 shows the number of applicants has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	40
	2024/25 FQ3	27
	2024/25 FQ4	30
	2025/26 FQ1	27
	2025/26 FQ2	31

FQ1 Commentary
During FQ1, the housing service took 110 homeless applications and provided temporary accommodation for 27 new homeless households. B&C: Out of 26 Homeless Applications, 8 new households went in to temporary accommodation (4 x Serviced Accommodation, 1 x Bed & Breakfast, 2 x Registered Social Landlord, 1 Private Sector Lease). H&L: Out of 36 Applications, 8 new households went in to temporary accommodation (3 x Serviced Accommodation, 4 x Bed & Breakfast, 1 x Private Sector Lease). MAKI: Out of 31 Homeless Applications, 5 new households went in to temporary accommodation (3 x Private Sector Lease, 1 x Serviced Accommodation 1 x Supported Accommodation). OLI: Out of 17 Homeless Applications, 6 new households went in to temporary accommodation (5 x Supported Accommodation, 1 x Serviced Accommodation).

Please note:

- The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub-let to homeless households as temporary accommodation.
- Serviced Accommodation is available in Cowal and Helensburgh and is for single people providing an en-suite bedroom and shared kitchen facilities.
- Supported accommodation is provided in Lorn by Blue Triangle Housing Association.
- Emergency accommodation may on occasion be provided out with the location of the original presentation due to the pressure on the availability of temporary accommodation

Corporate Outcome - Our economy is diverse and thriving

COI - Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal

Responsible Person: Anne MacColl-Smith

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	20.0%	0.0%			Not Known, due to staff resource and sickness absense data has not been collected.

This indicator for...

Actual trend line	Period	Actual
	2024/25 FQ2	10.5%
	2024/25 FQ3	23.6%
	2024/25 FQ4	15.2%
	2025/26 FQ1	0.0%
	2025/26 FQ2	

FQ1 Commentary

FQ1 data expected from Spikes Cavell (Scottish Government data base) in mid September.

Corporate Outcome - Our economy is diverse and thriving

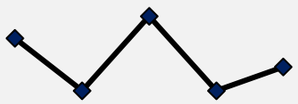
COI - Increase the number of community benefits that are delivered through contracts we award locally

Responsible Person: Anne MacColl-Smith

This indicator is a Corporate Outcome Indicator that is reported in FQ2 and FQ4. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	No Target	14	N/A	N/A	14 achieved community benefits reported to Procurement Commercial & Contract Management Team for FQ2

This indicator for FQ2 shows the number of community benefits has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	31
	2024/25 FQ3	-
	2024/25 FQ4	44
	2025/26 FQ1	0
	2025/26 FQ2	14

FQ1 Commentary

The number of achieved community benefits during FQ1 was 37.

Corporate Outcome - We have an infrastructure that supports sustainable growth

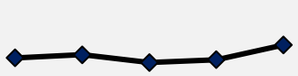
Percentage of street lighting faults repaired within 10 days

Responsible Person: Tom Murphy

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**OLI**	75%	89%	14%	**Green - Actual exceeds Target**	This quarter saw fewer faults reported, coinciding with the summer season and an overall improvement in performance.

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

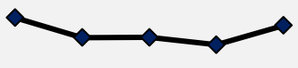
Actual trend line	Period	Actual
	2024/25 FQ2	96%
	2024/25 FQ3	97%
	2024/25 FQ4	98%
	2025/26 FQ1	83%
	2025/26 FQ2	89%

FQ1 Commentary

Performance has been good as it is the lighter months and works can be inspected and fixed in a timely manner. Works can also be planned around contractual works which also helps with the timescales of attendance.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	75%	95%	20%	**Green - Actual exceeds Target**	A relatively quiet quarter, with 40 faults reported and only 2 exceeding the required repair timescales.

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	97%
	2024/25 FQ3	92%
	2024/25 FQ4	92%
	2025/26 FQ1	90%
	2025/26 FQ2	95%

FQ1 Commentary

Performace has improved, however we are still requiring some contractor assistance especially in the Helensburgh area, some requiring Scottish Powers attendance along with the support of civil contractors. We hope to have these works carried out prior to the clocks changing.

Corporate Outcome - We have an infrastructure that supports sustainable growth

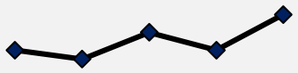
Number of waste collection complaints

Responsible Person: Tom Murphy

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**Lorn**	No Target	8	N/A	N/A	Lorn received 8 waste collection complaints for FQ2.

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	4
	2024/25 FQ3	3
	2024/25 FQ4	6
	2025/26 FQ1	4
	2025/26 FQ2	8

FQ1 Commentary

Lorn received 4 waste collection complaints this quarter.

2025/26 FQ2	**Mull**	No Target	0	N/A	N/A	There were no waste collection complaints received for the Isle of Mull in FQ2.

This indicator for FQ2 shows the number of waste collection complaints has remained the same since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	0
	2024/25 FQ3	0
	2024/25 FQ4	0
	2025/26 FQ1	0
	2025/26 FQ2	0

FQ1 Commentary

There were no waste collection complaints received on the Isle of Mull.

Corporate Outcome - We have an infrastructure that supports sustainable growth

Number of waste collection complaints

Responsible Person: Tom Murphy

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	No Target	36	N/A	N/A	A total of 36 waste collection complaints were received for the Argyll and Bute area in FQ2. The Helensburgh and Lomond area remains the highest with 14 complaints, however as reported last quarter the Helensburgh and Lomond area service 12,437 properties and broken down over the quarter this equates to residual 49,748, reclycling 74,622, food waste 149,244 and glass 37,311 giving a total of 310,925 bins collected. Therefore overall this is a very good level of service.

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	26
	2024/25 FQ3	36
	2024/25 FQ4	31
	2025/26 FQ1	34
	2025/26 FQ2	36

FQ1 Commentary

A total of 34 waste collection complaints were received this quarter for the whole of Argyll and Bute. The Isles of Mull and Bute received no waste collection complaints this quarter which shows the waste teams on the islands are delivering a high level of service. In the Helensburgh and Lomond area there are 12,437 properties from which refuse is collected, quarterly this equates to residual 49,748, recycling 74,622, food waste 149,244 and glass 37,311 giving a total of 310,925 bins collected per quarter. The number of complaints made as a percentage of the bins collected equates to 0.0067%.

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - Percentage of waste recycled, composted and recovered

Responsible Person: Andy Summers

This indicator is reported quarterly. The performance presented is by Council-wide service provision.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	45.0%	63.2%	18.2%	**Green - Actual exceeds Target**	63.2% combined recycling, composting and recovery (39.6% recycling and composting plus 23.6% recovery). Recovery figure for FQ2 is down slightly from previous quarters due to commencement by Biffa (formerly Renewi) of the conversion of mechanical biological treatment (MBT) plants to Waste Transfer Stations (WTS) at the 3 main sites. Once complete, this will provide the capability for the residual general waste to be transferred from 1st January to the central belt for refuse derived fuel (RDF/energy from waste (EfW) to ensure landfill ban compliance.

This indicator for FQ2 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	70.5%
	2024/25 FQ3	65.4%
	2024/25 FQ4	63.2%
	2025/26 FQ1	66.6%
	2025/26 FQ2	63.2%

FQ1 Commentary

66.6% recycling,composting and recovery (39.3% recycling and composting plus 27.3% recovery). Recovery percentage is high mainly due to Helensburgh and Lomond residual waste going for refuse derived fuel (RDF)/energy from waste (EFW). Recycling and composting are slighter higher than previous quarter mainly due to increased levels of green garden waste sent for composting.

2025/26 FQ2	**Renewi**	No Target	48.9%	N/A	N/A	48.9% combined recycling,composting and recovery (35.9% recycling and composting plus 13% recovery). Recovery figure for FQ2 is down slightly from previous quarters due to commencement by Biffa (formerly Renewi) of the conversion of mechanical biological treatment (MBT) plants to Waste Transfer Stations (WTS) at 3 sites in order to ensure residual general waste can be transferred to the central belt for from 1st January 2026 to ensure compliance with the municipal waste landfill ban.

This indicator for FQ2 shows the percentage of waste recycled has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	61.3%
	2024/25 FQ3	52.4%
	2024/25 FQ4	46.8%
	2025/26 FQ1	51.5%
	2025/26 FQ2	48.9%

FQ1 Commentary

51.5% recycling,composting and recovery (34.6% recycling and composting plus 16.9% recovery). Recycling and composting are slighter higher than previous quarter mainly due to the increased levels of green garden waste sent for composting .

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - Percentage of waste recycled, composted and recovered

Responsible Person:Andy Summers

This indicator is reported quarterly. The performance presented is by Council-wide service provision.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**Islands**	No Target	40.1%	N/A	N/A	40.1% combined recycling,composting and recovery (27.1% recycling and composting plus 13% recovery). Recycling figure for FQ2 is down slightly from previous quarters due to some delays in receiving tonnage information before the Q2 input cut-off date from a couple of contractors handling some of the recycling materials. The late tonnage information will be entered in the next quarter.

This indicator for FQ2 shows the percentage of waste recycled has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	51.8%
	2024/25 FQ3	44.2%
	2024/25 FQ4	49.2%
	2025/26 FQ1	52.5%
	2025/26 FQ2	40.1%

FQ1 Commentary

52.5% recycling,composting and recovery (42.5% recycling and composting plus 10.0% recovery). Recycling and composting are slighter higher than previous quarter mainly due to the increased levels of green garden waste sent for composting .

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**H&L**	No Target	100.0%	N/A	N/A	100% combined recycling,composting and recovery (51.3% recycling and composting plus 48.7% recovery). Residual general waste from Helensburgh and Lomond area is already compliant with the municipal waste landfill ban as it currently goes for refuse derived fuel (RDF)/energy from waste (EfW). Recycling and composting during the quarter exceeded 50% mainly due to high levels of green garden waste being sent for onward composting from the Blackhill Recycling Centre (Helensburgh).

This indicator for FQ2 shows the percentage of waste recycled has remained the same since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	100.0%
	2024/25 FQ3	100.0%
	2024/25 FQ4	100.0%
	2025/26 FQ1	100.0%
	2025/26 FQ2	100.0%

FQ1 Commentary

100% recycling,composting and recovery (46.9% recycling and composting plus 53.1% recovery). Recovery percentage is high mainly due to Helensburgh and Lomond residual waste going for refuse derived fuel (RDF)/energy from waste (EFW). Recycling and composting slighter higher than previous quarter mainly due to increased levels of green garden waste sent for composting.

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - Number of tonnes of waste sent to landfill

Responsible Person: Andy Summers

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	5,550	3,625	-1,925	**Green - Actual below Target**	Within target mainly due to the residual waste from Helensburgh and Lomond already being landfill ban compliant. PPP area landfill is up from the previous few quarters due to commencement by Biffa (formerly Renewi) of the conversion of mechanical biological treatment (MBT) plants to Waste Transfer Stations (WTS) at the 3 main sites. Once works are complete, this will provide the capability for the residual general waste to be transferred from 1st January to the central belt for refuse derived fuel (RDF/energy from waste (EfW) to ensure landfill ban compliance.

This indicator for FQ2 is lower than the target (lowest is best).

Actual trend line	Period	Target	Actual
	2024/25 FQ2	5,550	3,225
	2024/25 FQ3	5,100	2,846
	2024/25 FQ4	5,000	3,103
	2025/26 FQ1	5,850	3,267
	2025/26 FQ2	5,550	3,625

FQ1 Commentary

Well within landfill target mainly due to Helensburgh and Lomond residual general waste going for refuse derived fuel (RDF)/energy from waste (EFW).

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - LEAMS (Local Environment Audit and Management System)

Responsible Person: Tom Murphy

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**Lorn**	73	91	18	**Green - Actual exceeds Target**	Lorn has a high street cleanliness figure of 91 in FQ2.

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	87
	2024/25 FQ3	88
	2024/25 FQ4	81
	2025/26 FQ1	84
	2025/26 FQ2	91

FQ1 Commentary

The Lorn area has been well maintained this quarter showing an overall figure of 84, which exceeds the actual target.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**Mull**	73	97	24	**Green - Actual exceeds Target**	The Isle of Mull continues to deliver a high score of 97 for street cleanliness, which exceeds the actual target.

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	94
	2024/25 FQ3	96
	2024/25 FQ4	96
	2025/26 FQ1	96
	2025/26 FQ2	97

FQ1 Commentary

The Isle of Mull continues to deliver a high score of 96 for street cleanliness, which exceeds the actual target.

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - LEAMS (Local Environment Audit and Management System)

Responsible Person: Tom Murphy

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	73	86	13	**Green - Actual exceeds Target**	For FQ2 a street cleanliness score of 86 has been achieved excelling the target of 73. This reflects well on the teams in the areas who continue to provide a good level of service and again shows very little litter visible on the streets and/or open spaced checked.

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	85
	2024/25 FQ3	84
	2024/25 FQ4	83
	2025/26 FQ1	84
	2025/26 FQ2	86

FQ1 Commentary

A street cleanliness score of 84 has been achieved for the whole of Argyll and Bute this quarter, which shows the street cleanliness remains high on both the mainland and Islands. These figures show very little litter visible on the streets and or open spaces checked. This high score reflects well on the teams who are providing a good service, by ensuring they work efficiently and effectively to keep the areas clean.

Corporate Outcome - Making it happen

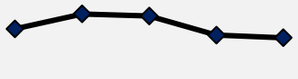
COI - Teacher sickness absence

Responsible Person: Jennifer Crocket (B&C and MAKI) / Wendy Brownlie (H&L and OLI)

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**OLI**	No Target	1.41	N/A	N/A	Working days lost due to sickness have decreased again this quarter, with figures lower than the same period last year. This reduction is likely influenced by the school holidays during this time. It is a positive improvement, and continued focus will help sustain this progress.

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

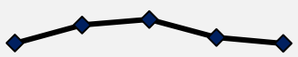
Actual trend line	Period	Actual
	2024/25 FQ2	1.96
	2024/25 FQ3	2.87
	2024/25 FQ4	2.75
	2025/26 FQ1	1.58
	2025/26 FQ2	1.41

FQ1 Commentary

Reduction in working days lost this quarter from previous, as well as a slight reduction from the data in the same quarter last year.

Period	Area	Target	Actual	Variance	Status	Commentary
2025/26 FQ2	**A&B**	No Target	1.75	N/A	N/A	Overall absence has decreased this quarter, which may be partly attributed to the scheduled school holidays during this period. We continue to monitor absence closely and implement targeted interventions aimed at further improvement.

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	1.77
	2024/25 FQ3	2.89
	2024/25 FQ4	3.23
	2025/26 FQ1	2.13
	2025/26 FQ2	1.75

FQ1 Commentary

Slight increase from last quarter and from the same quarter, last year. The HR&OD team continue to monitor absence, with targeted work aiming to improve this. They are also preparing to review the Supporting Attendance at Work procedures in the next 12 months.

Corporate Outcome - Making it happen

COI - LGE staff (including non-Teacher) sickness absence

Responsible Person: Carolyn Cairns

This indicator is reported quarterly. The performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**OLI**	No Target	3.83	N/A	N/A	Working days lost due to sickness have seen a slight increase this quarter. Levels remain similar to those recorded in the same quarter last year, suggesting a relatively stable trend overall. Ongoing monitoring and continued engagement with managers will help to maintain focus on managing absence effectively.

This indicator for FQ2 shows the number of sickness absence days has increased since the last reporting period.

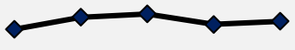
Actual trend line	Period	Acutal
	2024/25 FQ2	3.85
	2024/25 FQ3	4.53
	2024/25 FQ4	4.31
	2025/26 FQ1	3.59
	2025/26 FQ2	3.83

FQ1 Commentary

Reduction in working days lost this quarter. The figure is further reduced from reporting figures from the same quarter, last year.

2025/26 FQ2	**A&B**	No Target	4.06	N/A	N/A	Overall, sickness absence performance this quarter has been mixed, with some areas showing positive reductions in working days lost, while others have seen a slight increase or remained in line with the same period last year. This suggests that while some progress is being made, absence patterns continue to vary across services. Targeted support, focused management engagement and ongoing monitoring will remain key to sustaining improvement and addressing areas of higher absence.

This indicator for FQ2 shows the number of sickness absence days has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	3.43
	2024/25 FQ3	4.40
	2024/25 FQ4	4.66
	2025/26 FQ1	3.82
	2025/26 FQ2	4.06

FQ1 Commentary

Slight reduction overall. However, there is still an increase from the same quarter last year. The HR&OD team continue to monitor absence, with targeted work aiming to improve this. They are also preparing to review the Supporting Attendance at Work procedures in the next 12 months.

Corporate Outcome - Making it happen

COI - Increase the percentage of all self-service automated contacts

Responsible Person: Robert Miller

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ2 Commentary
2025/26 FQ2	**A&B**	70.0%	78.4%	8.4%	**Green - Actual exceeds Target**	In FQ2 2025/26 there were 37,268 customer transactions dealt with by Customer Service Agents (21.6%) and 135,337 were automated/self-service transactions (78.4%) so the 70.0% target was substantially bettered. This was an improvement on than the same quarter of 2024/25, where 72.7% of transactions were handled through automation/self-service.

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2024/25 FQ2	72.7%
	2024/25 FQ3	82.7%
	2024/25 FQ4	74.8%
	2025/26 FQ1	76.1%
	2025/26 FQ2	78.4%

FQ1 Commentary

In FQ1 2025/26 there were 40,513 customer transactions dealt with by Customer Service Agents (23.9%) and 129,292 were automated/self-service transactions (76.1%) so the 70.0% target was substantially bettered. This was also better than the same quarter of 2024/25, where 71.7% of transactions were handled through automation/self-service.