2026/27 FQ1 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
Maximise distribution of Scottish Welfare Fund	Fergus Walker	A&B only	3
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
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
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
Provide quality meals within cost margins to all pupils	Christine Boyle	A&B only	10
Maximise the percentage of 16-19 year olds participating in education, training or employment	Jennifer Crocket	Area	11
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
Number of new homeless applicants who required temporary accommodation this period	Morven Macintyre	A&B only	18
Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal	Anne MacColl-Smith	A&B only	19

Indicator	Responsible Person	Reported	Page
Increase the number of community benefits that are delivered through contracts we award locally	Anne MacColl-Smith	A&B only	20
Percentage of street lighting faults repaired within 10 days	Tom Murphy	Area	21
Number of waste collection complaints	Tom Murphy	Area	22 - 23
Percentage of waste recycled, composted and recovered	Andy Summers	Area	24 - 25
Number of tonnes of waste sent to landfill	Andy Summers	A&B only	26
LEAMS (Local Environment Audit and Management System)	Tom Murphy	Area	27 - 28
Teacher sickness absence	Wendy Brownlie	Area	29
LGE staff (including non-Teacher) sickness absence	Carolyn Cairns	Area	30
Increase the percentage of all self-service automated contacts	Robert Miller	A&B only	31

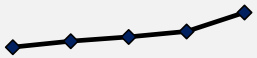
Maximise distribution of Scottish Welfare Fund

Responsible Person: Fergus Walker

Performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	95.3%	141.7%	46.4%	**Green - Actual exceeds Target**	As at end of FQ1 26/27, total spend of SWF is £162,310 which represents 141.67% of the Scottish Government allocation profiled for the first quarter of 2026/27. Spend has increased by 19% on the same period last year and applications have increased by 6%. While expenditure exceeds the profiled quarterly allowance, it is being mananged within the overall approved budget.

This indicator for FQ1 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	119.0%
	2025/26 FQ2	123.0%
	2025/26 FQ3	125.7%
	2025/26 FQ4	129.2%
	2026/27 FQ1	141.7%

FQ4 Commentary

As at FQ4 2025/26, total spend of £592k represents 129.2% of the Scottish Government allocation (£458k), reflecting sustained high demand and the Council's approach to maximising use of the fund to support vulnerable households. While expenditure exceeds the core grant, it is being managed within the overall approved budget and does not represent an overspend. Performance against the indicator remains positive, demonstrating that available funding is being effectively utilised to meet demand in line with policy intent.

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

Responsible Person: Lee Roberts

Performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**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 FQ1 2026/27, 14 survey forms were distributed to clients. 6 were returned. Of these 6 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 FQ1 meets the target with no change in performance since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	100%
	2025/26 FQ2	100%
	2025/26 FQ3	100%
	2025/26 FQ4	100%
	2026/27 FQ1	100%

FQ4 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 FQ4 2025/26, 11 survey forms were distributed to clients. 9 were returned. Of these 9 returns, 9 responded to the question relating to being better able to deal with their financial problems. Of these 9 respondents, 9 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.

Number of parking penalty notices issued

Responsible Person: Hugh O'Neill

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**OLI**	No Target	710	N/A	N/A	Slight increase from previous year's FQ1. No reason identified for the variation.

This indicator for FQ1 shows the number of parking penalty notices has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	686
	2025/26 FQ2	635
	2025/26 FQ3	462
	2025/26 FQ4	496
	2026/27 FQ1	710

FQ4 Commentary

Steady state issue of Penalty Charge Notices in line with previous years FQ4 figures.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	No Target	3,061	N/A	N/A	A significant increase to previous year's FQ1. This may be due to having the additional wardens in place and focus on problem areas.

This indicator for FQ1 shows the number of parking penalty notices has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	2,536
	2025/26 FQ2	2,090
	2025/26 FQ3	1,816
	2025/26 FQ4	2,087
	2026/27 FQ1	3,061

FQ4 Commentary

Increase in Penalty Charge Notices as a result of the 2 wardens now in place and providing more high visibility patrols.

Car parking income to date (cumulative)

Responsible Person: Hugh O'Neill

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**OLI**	£190,930	£115,256	-£75,674	**Red - Actual below Target**	There has been a delay in processing payments arising from both Pay By Phone and IPS (parking terminals). This is expected to be corrected within the next quarter.

This indicator for FQ1 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.	2025/26 FQ1	£190,631	£190,248
	2025/26 FQ2	£433,445	£422,829
	2025/26 FQ3	£590,111	£592,215
	2025/26 FQ4	£662,705	£687,977
	2026/27 FQ1	£190,930	£115,256

FQ4 Commentary

FQ4 recovery has increased due to the uplift in warden numbers from 6-8 full time wardens. There is now a more visible high profile presence of wardens in our areas.

Income Collected During FQ1	
Corran No.1, Oban	£7,493
North Pier, Oban	£15,314
Corran No.2 Oban	£4,207
Longsdale, Oban	£1,445
Non-trunk, Oban	£36,804
Lochavullin, Oban	£3,538
Ganavan, Oban	£4,125
Trunk, Oban	£3,273
Albany Street, Oban	£4,427
Oban	£11,437
Tweedale Street, Oban	£14,348
Market Street, Oban	£1,164
Esplanade, Oban	£667
Craignure, Mull	£185
Fionnphort, Mull	£6,829
Total	**£115,256**

Car parking income to date (cumulative)

Responsible Person: Hugh O'Neill

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	£309,443	£174,988	-£134,455	**Red - Actual below Target**	In total, inclusive of cash, Card and Pay by Phone, payments should be approximatley £354.600 for FQ1, however, there has been a delay, in particular, with the processing of payments for Card and Pay By Phone. This is expected to be corrected within the next quarter.

This indicator for FQ1 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.	2025/26 FQ1	£309,143	£309,660
	2025/26 FQ2	£681,962	£675,793
	2025/26 FQ3	£914,382	£930,248
	2025/26 FQ4	£1,018,758	£1,086,570
	2026/27 FQ1	£309,443	£174,988

FQ4 Commentary

FQ4 recovery has increased due to the uplift in warden numbers from 6-8 full time wardens. There is now a more visible high profile presence of wardens in our areas.

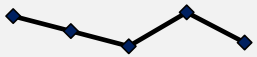
Number of dog fouling complaints

Responsible Person: Tom Murphy

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**OLI**	No Target	3	N/A	N/A	OLI only received 3 dog fouling complaints for the months of April, May and June. These were received for the Lorn area, there were no complaints received for Mull. No fines were issued.

This indicator for FQ1 shows the number of dog fouling complaints has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	10
	2025/26 FQ2	6
	2025/26 FQ3	2
	2025/26 FQ4	11
	2026/27 FQ1	3

FQ4 Commentary

There were 11 dog fouling complaints received for the OLI area this quarter, all 11 were received for Lorn.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	No Target	46	N/A	N/A	In total there were 46 dog fouling complaints received for the whole of Argyll and Bute this quarter. There were no fines issued. In order for the Warden service to issue fines they can only act on information received from members of the public or if they witness the act actually being committed. The Warden service will continue to patrol when they can.

This indicator for FQ1 shows the number of dog fouling complaints has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	44
	2025/26 FQ2	36
	2025/26 FQ3	40
	2025/26 FQ4	54
	2026/27 FQ1	46

FQ4 Commentary

A total of 54 dog fouling complaints were received across the whole of Argyll and Bute for the months of January, February and March. Only one fine was issued in the Kintyre area. The Warden service will continue with patrols in their areas and speak to members of the public to educate them on dog fouling as well as hand out bags.

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

Responsible Person: Louise Lawson

Performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	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. A new CECYP data dashboard has been instrumental in supporting our data tracking and monitoring. The data supports identification of themes and supports prioritisation of interventions alongside wider agency partnership working. We continue to track data against Scottish Governments Improving Educational outcomes of Care Experienced Children and Young People Framework – and we include all care experienced young people, not just 'looked after.'

This indicator for FQ1 meets the target with no change in performance since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	100%
	2025/26 FQ2	100%
	2025/26 FQ3	100%
	2025/26 FQ4	100%
	2026/27 FQ1	100%

FQ4 Commentary

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 thorugh a series of attainment meetings and partnership working, helping to ensure our CECYP have the supports required. As part of our improvement planning, additional tracking and monitoring at indivudual, school and authority level is planned. This support 'Improving Educational outcomes of CECYP' framework developments and will include local stretch aims for a range of outcomes.

Provide quality meals within cost margins to all pupils

Responsible Person: Christine Boyle

Performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	A&B	+/-5.00%	2%	3%	Green - Actual exceeds Target	We will continue to monitor locations not achieving +/-5% target. B&C 4.44%, H&L 1.41%, MAKI -2.26%, 4.75%

This indicator for FQ1 within the +/5.00% variance and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	3.17%
	2025/26 FQ2	-3.50%
	2025/26 FQ3	-0.81%
	2025/26 FQ4	-2.94%
	2026/27 FQ1	1.80%

FQ4 Commentary

We will continue to monitor locations not achieving +/-5% target.
B&C 0.86%, H&L -4.55%, MAKI -7.63%, OLI 0.87%

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

Responsible Person: Jennifer Crocket

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	OLI	94.00%	93.40%	-0.60%	Red - Actual below Target	As of 7th July 2026 the participation figure (16–19-year-olds in employment, training or education) in Oban, Lorn and the Isles was 846 young people, which equates to 93.4%. This is 0.6% below the target and 1.2% below the annual Argyll and Bute participation figure of 94.6% which was released by Skills Development Scotland at the end of August 2025. The participation figure of 93.4% for FQ1 of 2026/27 is an increase of 2.5% on the participation figure for FQ4 of 2025/26, and represents a decrease of 1.88% on the equivalent FQ1 figure from 2025/26.

This indicator for FQ1 is lower than the target however performance has increased since the last reporting period.

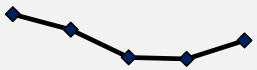
Actual trend line	Period	Actual
	2025/26 FQ1	95.28%
	2025/26 FQ2	94.00%
	2025/26 FQ3	91.70%
	2025/26 FQ4	90.90%
	2026/27 FQ1	93.40%

FQ4 Commentary

As of 8th April 2026 the participation figure (16–19-year-olds in employment, training or education) in Oban, Lorn and the Isles was 817 young people, which equates to 90.9%. This is 3.1% below the target and 3.6% 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 90.9% for FQ4 of 2025/26 is an decrease of 0.8% on the participation figure for FQ3 of 2025/26, and represents a decrease of 2.5% on the equivalent FQ4 figure from 2024/25.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	A&B	94.00%	93.00%	-1.00%	Red - Actual below Target	As of 7th July 2026 the participation figure (16–19-year-olds in employment, training or education) for the whole of Argylland Bute was 3188 young people, which equates to 93.0%. This is 1.0% below the target and 1.6% below the annual Argyll and Bute participation figure of 94.6% which was released by Skills Development Scotland at the end of August 2025. The participation figure of 93.0% for FQ1 of 2026/27 is an increase of 1.2% on the participation figure for FQ4 of 2025/26, and represents a decrease of 1.71% on the equivalent FQ1 figure from 2024/25.

This indicator for FQ1 is lower than the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	94.71%
	2025/26 FQ2	93.70%
	2025/26 FQ3	91.90%
	2025/26 FQ4	91.80%
	2026/27 FQ1	93.00%

FQ4 Commentary

As of 8th April 2026 the participation figure (16–19-year-olds in employment, training or education) across the whole of Argyll and Bute was 3140 young people, which equates to 91.8%. This is 2.2% below the target and 2.7% 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 91.8% for FQ4 of 2025/26 is an decrease of 0.1% on the participation figure for FQ3 of 2025/26, and represents a decrease of 1.7% on the equivalent FQ4 figure from 2024/25.

Number of affordable social sector new builds completed per annum

Responsible Person: Kelly Ferns

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	OLI	0	0	0	Green - Actual meets Target	No completions in FQ1 - one project is on site due to complete later in 2026.

This indicator for FQ1 meets the target with no change in performance since the last reporting period.

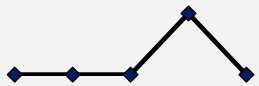
Actual trend line	Period	Actual
	2025/26 FQ1	0
	2025/26 FQ2	0
	2025/26 FQ3	0
	2025/26 FQ4	0
	2026/27 FQ1	0

FQ4 Commentary

No completions 2025/26 - one project remains on site due to complete in 2026.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	A&B	0	0	0	Green - Actual meets Target	No completions in FQ1 - a number of projects are on site due to complete this financial year.

This indicator for FQ1 meets the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	0
	2025/26 FQ2	0
	2025/26 FQ3	0
	2025/26 FQ4	16
	2026/27 FQ1	0

FQ4 Commentary

Only 16 new build units completed in 2025/26 which while was anticpated is well below the annual LHS target of 215. RSL partners continue to consider buyback and off the shelf purchases to increase the supply fo affordable homes.

Percentage of pre-planning application enquiries processed within 30 working days

Responsible Person: Peter Bain

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**OLI**	75.0%	96.5%	21.5%	**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. During FQ1, 57 pre-applications were responded to within Oban, Lorn and the Isles. 55 responses (97%) were issued within 30 days. The performance of the OLI team in regularly exceeding the performance target is commendable. Please note: From 2026/27 FQ1 the target for this measure has been revised from processing within 20 working days to 30 working days in alignment with the Development Management Service Plan (approved September 2024).

This indicator for FQ1 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	100.0%
	2025/26 FQ2	93.5%
	2025/26 FQ3	81.8%
	2025/26 FQ4	97.1%
	2026/27 FQ1	96.5%

FQ4 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 FQ4, 34 pre-applications were responded to within Oban, Lorn and the Isles. 33 responses (97%) were issued within 20 days; 33 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.

Percentage of pre-planning application enquiries processed within 30 working days

Responsible Person: Peter Bain

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	A&B	75.0%	69.4%	-5.6%	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. During FQ1, 134 pre-applications were responded to across Argyll and Bute. 93 responses (69%) were issued within 30 days. Please note: From 2026/27 FQ1 the target for this measure has been revised from processing within 20 working days to 30 working days in alignment with the Development Management Service Plan (approved September 2024).

This indicator for FQ1 is lower than the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	63.5%
	2025/26 FQ2	59.0%
	2025/26 FQ3	57.6%
	2025/26 FQ4	48.4%
	2026/27 FQ1	69.4%

FQ4 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 FQ4, 124 pre-applications were responded to across Argyll and Bute. 60 responses (48%) were issued within 20 days; 64 responses (52%) were issued within the revised target of 30 days.

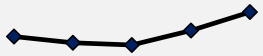
Average number of weeks to determine householder planning applications

Responsible Person: Peter Bain

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**OLI**	10.0	9.1	-0.9	**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 improved it is highlighted that KPI's measuring average time taken remain adversely affected by the resolution of 'legacy' casework. By FQ1 only a handful of 'householder' 'legacy' items remained. During FQ1, 14 'householder' applications were determined in Oban, Lorn and the Isles, one of which was a 'legacy' item. Excluding the legacy item, the remaining 13 applications were determined within an average time of 5.7 weeks. Please note: From 2026/27 FQ1 the target for this measure has been revised from determining householder applications within 8 weeks, to 10 weeks in alignment with the Development Management Service Plan (approved September 2024).

This indicator for FQ1 is lower than the target and performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	5.9
	2025/26 FQ2	5.1
	2025/26 FQ3	4.8
	2025/26 FQ4	6.7
	2026/27 FQ1	9.1

FQ4 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 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 FQ4 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ4, 17 '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.

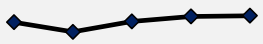
Average number of weeks to determine householder planning applications

Responsible Person: Peter Bain

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	10.0	12.1	2.1	**Red - Actual exceeds 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 improved it is highlighted that KPI's measuring average time taken remain adversely affected by the resolution of 'legacy' casework. By FQ1 only a handful of 'householder' 'legacy' items remained. During FQ1, 57 'householder' applications were determined across Argyll and Bute, a 27% increase on the previous quarter. Three of these were 'legacy' items - excluding these, the remaining 54 applications were determined within an average time of 10.1 weeks. Please note: From 2026/27 FQ1 the target for this measure has been revised from determining householder applications within 8 weeks, to 10 weeks in alignment with the Development Management Service Plan (approved September 2024).

This indicator for FQ1 exceeds the target and performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	10.4
	2025/26 FQ2	7.9
	2025/26 FQ3	10.6
	2025/26 FQ4	11.9
	2026/27 FQ1	12.1

FQ4 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 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 FQ4 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ4, 45 'householder' applications were determined across Argyll and Bute including 5 'legacy' items. Excluding the 'legacy' items, the remaining 40 applications were determined within an average time of 8.9 weeks.

Reduction in number of empty properties

Responsible Person: Jonathan Welch

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	OLI	59	68	9	Red - Actual exceeds Baseline	OLI continues to have the lowest empty relief rate sitting at 2.41%, with a small increase of 0.4% in the past quarter. This could be as a result of enhanced reporting of properties claiming the incorrect relief, and it does not reflect at least 3 shop openings in Oban town centre, including Home Bargains. We also are anticipating a re-opening of a pharmacy adjacent to Lorn Medical Centre following a successful appeal to NHS. Also reflected in the figures are a number of properties that are undergoing refurbishment of buildings with support from the council, and/or feasibility studies for conversion to residential or change of use. The OLI market is in a positive position, and we will continue to provide targeted support.

This indicator for FQ1 shows the cumulative number of empty properties has exceeded the baseline.

Actual trend line	Period	Actual
	2025/26 FQ1	60
	2025/26 FQ2	59
	2025/26 FQ3	59
	2025/26 FQ4	65
	2026/27 FQ1	68

FQ4 Commentary

Empty relief rate is currently 2.57% and remains the lowest in the region. OLI has seen an increase as a result of a number of known changes such as the disposal of Achaleven School, an increase in the number of vacancies at HIE's Malin House marine science building, plus the closure or liquidation of small village businesses in Connel and Taynuilt. Ardanaiseig Hotel has also closed but is on the market for sale. In the year 2025/26, £50,000 in grants has been issued with x1 empty unit being assisted to explore a conversion to residential, plus x2 units receiving rates relief due to extensive refurbishment works including The Balmoral Hotel. There are also positive signs in the marketplace including x6 units in the process of re-opening including B&M, Lochavuillin Bar, an art exhibition space and the unit at former Sealife Centre is to be fully demolished.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	A&B	277	337	60	Red - Actual exceeds Baseline	The empty relief rate has increased once again by 0.72% in the first quarter of the financial year. This could be driven many factors, including an interruption of financial support due to a budget saving impact activity, improved reporting/audits between Empty Business Property Officer and NDR team. Macro-economic matters are playing out as business closures are on the increase, and we are seeing this across the authority. There also appears to be possible anonomalies in the return, as the reports could be listing some properties that are actually in productive use. Empty Business Property Officer will investigate a list of properties (c20+) that need queried and review of data quality.

This indicator for FQ1 shows the cumulative number of empty properties has exceeded the baseline.

Actual trend line	Period	Actual
	2025/26 FQ1	276
	2025/26 FQ2	267
	2025/26 FQ3	249
	2025/26 FQ4	322
	2026/27 FQ1	337

FQ4 Commentary

The empty relief rate has increased by almost 1% in the past quarter, however, this is the first FQ4 reporting and arguably the toughest in terms of trading conditions as a result of seasonality, poor weather plus the anticipation of impacts of the macro economic environment on subjects such as revaluations and resultant increases in rateable value plus National Minimum Wage and National Insurance contributions will have resulted in more exits from the market. On that basis, it is critically important that we continue to advance interventions in our town centres, and help address market failure re: costs of repurposing etc are going to act as barriers to investment.

Number of new homeless applicants who required temporary accommodation this period

Responsible Person: Morven Macintyre

Performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	No Target	31	N/A	N/A	During FQ1, the housing service took 133 homeless applications and provided temporary accommodation for 31 new homeless households. B&C: Out of 42 Homeless Applications, 7 new households went in to temporary accommodation (6 x Serviced Accommodation, 1 x Bed & Breakfast 3 x Registered Social Landlord). H&L: Out of 33 Applications, 6 new households went in to temporary accommodation (4 x Serviced Accommodation, 2 x Bed & Breakfast). MAKI: Out of 35 Homeless Applications, 7 new households went in to temporary accommodation (4 x Private Sector Lease, 1 x Serviced Accommodation, 1 x Supported Accommodation, 1 x Bed & Breakfast). OLI: Out of 23 Homeless Applications, 11 new households went in to temporary accommodation (2 x Private Sector Lease, 7 x Supported Accommodation, 1 x Registered Social Landlord, 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.

This indicator for FQ1 shows the number of applicants has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	27
	2025/26 FQ2	31
	2025/26 FQ3	23
	2025/26 FQ4	42
	2026/27 FQ1	31

FQ4 Commentary

During FQ4, the housing service took 137 homeless applications and provided temporary accommodation for 42 new homeless households.
B&C: Out of 44 Homeless Applications, 8 new households went in to temporary accommodation (7 x Serviced Accommodation, 1 x Registered Social Landlord).
H&L: Out of 32 Applications, 17 new households went in to temporary accommodation (9 x Serviced Accommodation, 6 x Bed & Breakfast, 1 x Private Sector Lease, 1 x Registered Social Landlord).
MAKI: Out of 34 Homeless Applications, 3 new households went in to temporary accommodation (1 x Private Sector Lease, 2 x Serviced Accommodation).
OLI: Out of 27 Homeless Applications, 14 new households went in to temporary accommodation (2 x Private Sector Lease, 11 x Supported Accommodation, 1 x Registered Social Landlord).
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.

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.

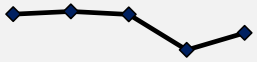
Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal

Responsible Person: Anne MacColl-Smith

Performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	20.0%	20.7%	0.7%	**Green - Actual exceeds Target**	During FQ1 there were 27 tender/quick quote contract awards, with 29 successful suppliers. 6 of which were local suppliers (20.7% - above target) with an estimated value of £332k. Note: Only 8 contracts received bids from local suppliers (the nature and types of contracts awarded can impact on submissions of local bidders) with 6 being successful, a win rate of 75.0%.

This indicator for FQ1 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	32.9%
	2025/26 FQ2	34.7%
	2025/26 FQ3	32.8%
	2025/26 FQ4	9.5%
	2026/27 FQ1	20.7%

FQ4 Commentary

The nature of the types of contracts awarded can impact on submissions of local bidders. The YTD % is showing as 25.8% which is performing above target. From the 74 tender/quick quote contract awards during FQ4, there were 84 successful suppliers, 8 of which were local suppliers with a total estimated value of £340k. However, only 12 tenders/quick quotes received local bids (therefore a win rate of 66.7%).

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

Responsible Person: Anne MacColl-Smith

Performance presented is Council-wide only and is reported in FQ2 and FQ4.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	No Target	0	N/A	N/A	Reported six monthly - next report available October 2026.

Actual trend line	Period	Actual
	2025/26 FQ1	-
	2025/26 FQ2	62
	2025/26 FQ3	-
	2025/26 FQ4	42
	2026/27 FQ1	

FQ4 Commentary

During FQ3 and FQ4, 42 community benefits were achieved through Contract Management, Contract Awards and the Request List.

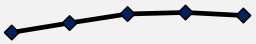
Percentage of street lighting faults repaired within 10 days

Responsible Person: Tom Murphy

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	OLI	75%	94%	19%	Green - Actual exceeds Target	Excellent performance.

This indicator for FQ1 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	83%
	2025/26 FQ2	89%
	2025/26 FQ3	95%
	2025/26 FQ4	96%
	2026/27 FQ1	94%

FQ4 Commentary

A relatively busy period with excellent performance.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	A&B	75%	77%	2%	Green - Actual exceeds Target	Good overall performance considering we are awaiting delivery of materials and power supplier attendance.

This indicator for FQ1 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	90%
	2025/26 FQ2	95%
	2025/26 FQ3	88%
	2025/26 FQ4	93%
	2026/27 FQ1	77%

FQ4 Commentary

Excellent performace over what was and is historically a busy quarter for the Service.

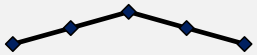
Number of waste collection complaints

Responsible Person: Tom Murphy

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**Lorn**	No Target	4	N/A	N/A	Lorn received 4 waste collection complaints in FQ1, Lorn 2 and the Isle of Coll also received 2.

This indicator for FQ1 shows the number of waste collection complaints has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	4
	2025/26 FQ2	8
	2025/26 FQ3	12
	2025/26 FQ4	8
	2026/27 FQ1	4

FQ4 Commentary

Lorn received 8 waste collection complaints in FQ4.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**Mull**	No Target	0	N/A	N/A	There were no waste collection complaints received for the Isle of Mull in FQ1.

This indicator for FQ1 shows the number of waste collection complaints has remained the same since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	0
	2025/26 FQ2	0
	2025/26 FQ3	0
	2025/26 FQ4	0
	2026/27 FQ1	0

FQ4 Commentary

No waste collection complaints were received for Mull IN FQ4.

Number of waste collection complaints

Responsible Person: Tom Murphy

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	No Target	21	N/A	N/A	The service received 21 wast collection complaints in FQ1. Given the amount of properties the service collect general , recycling, glass and food waste from this is a very good level of service

This indicator for FQ1 shows the number of waste collection complaints has remained the same since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	34
	2025/26 FQ2	36
	2025/26 FQ3	28
	2025/26 FQ4	21
	2026/27 FQ1	21

FQ4 Commentary

A total of 21 waste collection complaints were received for the whole of Argyll and Bute in FQ4. Given the number of properties and the different types of waste collected, general, recycling, glass and food, this is a very good level of service.

Percentage of waste recycled, composted and recovered

Responsible Person: Andy Summers

Performance presented is by Council-wide service provision.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	45.0%	95.1%	50.1%	**Green - Actual exceeds Target**	95.1% recycling, composting and recovery (39.1% recycling and composting plus 56.0% recovery). This is the second quarter since the municipal landfill ban was introduced in January 2026 and overall percentages are similar to the previous quarter. The Council submitted applications to SEPA which were granted by SEPA for further 6 month landfill derogations for the island landfills on Islay (at Gartreck) and on Mull (Glengorm). These derogations will ensure that landfill can continue at these sites at least until 31st December 2026.

This indicator for FQ1 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	66.6%
	2025/26 FQ2	63.2%
	2025/26 FQ3	56.0%
	2025/26 FQ4	95.3%
	2026/27 FQ1	95.1%

FQ4 Commentary

95.3% recycling, composting and recovery (41.3% recycling/composting plus 54% recovery). This is the first quarter since the municipal landfill ban was introduced by The Scottish Government from 1st January 2026. The Council is fully compliant with the landfill ban in the Waste PPP and Helensburgh Lomond areas. A relatively small amount of municipal landfill has continued at the Council waste disposal sites at Glengorm (on Mull) and Gartbreck (on Islay) after the Council was successful in a temporary derogation application submission to SEPA. The temporary derogations for both of these island sites expires on 30th June, however the Council intends to apply for further 6 month extensions.Further future 6 monthly derogation extensions may be allowed by SEPA up until the end of 2027 at the latest.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**Renewi**	No Target	100.0%	N/A	N/A	100% recycling, composting and recovery (35.3% recycling and composting plus 64.7% recovery). This is the second quarter since the municipal landfill ban was introduced in January 2026 and overall percentages are similar to the previous quarter. The muncipal waste landfill ban arrangements are working well with our PPP contractor.

This indicator for FQ1 shows the percentage of waste recycled has remained the same since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	51.5%
	2025/26 FQ2	48.9%
	2025/26 FQ3	38.0%
	2025/26 FQ4	100.0%
	2026/27 FQ1	100.0%

FQ4 Commentary

100% recycling/composting and recovery (36.9% recycling composting plus 63.1% recovery). Waste PPP area from 1st January 2026 was fully compliant with the muncipal landfill ban. From January, general waste is being bulked up and transported to the central belt where it is being processed into refuse derived fuel (RDF) for energy from waste (EfW).

Percentage of waste recycled, composted and recovered

Responsible Person: Andy Summers

Performance presented is by Council-wide service provision.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**Islands**	No Target	52.9%	N/A	N/A	52.9% recycling, composting and recovery (43.0% recycling and composting plus 9.9% recovery). Islands landfill figure is 47.1%. The Council submitted applications to SEPA (which were subsequently granted by SEPA) for further 6 month landfill derogations for the Island landfills on Islay (at Gartreck) and on Mull (Glengorm). These derogations will ensure that landfill can continue at these sites at least until 31st December 2026.

This indicator for FQ1 shows the percentage of waste recycled has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	52.5%
	2025/26 FQ2	40.1%
	2025/26 FQ3	53.7%
	2025/26 FQ4	46.8%
	2026/27 FQ1	52.9%

FQ4 Commentary

46.8% recycling, composting and recovery (38.1% recycling/composting plus 8.7% recovery). This is the first quarter since the municipal landfill ban was introduced by The Scottish Government from 1st January 2026. The Council is fully compliant with the landfill ban in the Waste PPP and Helensburgh Lomond areas. A relatively small amount of municipal landfill has continued at the Council waste disposal sites at Glengorm (on Mull) and Gartbreck (on Islay) after the Council was successful in a temporary derogation application submission to SEPA. The temporary derogations for both of these island sites expires on 30th June, however the Council intends to apply for further 6 month extension .Further future 6 monthly derogation extensions may be allowed by SEPA up until the end of 2027 at the latest. The general from Tiree and Coll is, landfill ban compliant as it has been transported to a central belt contractor for refuse derived fuel (RDF)/energy from waste (EFW) since 2024.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**H&L**	No Target	100.0%	N/A	N/A	100% recycling, composting and recovery (47.8% recycling and composting plus 52.2% recovery). This is the second quarter since the municipal landfill ban was introduced in January 2026, however the Helensburgh and Lomond area residual waste has been compliant with the landfill ban since 2024.

This indicator for FQ1 shows the percentage of waste recycled has remained the same since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	100.0%
	2025/26 FQ2	100.0%
	2025/26 FQ3	100.0%
	2025/26 FQ4	100.0%
	2026/27 FQ1	100.0%

FQ4 Commentary

100% recycling/composting and recovery (50.7% recycling composting plus 49.3% recovery). Since 2024, general waste from Helensburgh and Lomond has been taken to contractors in Renfrewshire where it is being processed into refuse derived fuel (RDF) for energy from waste (EfW).

Number of tonnes of waste sent to landfill

Responsible Person: Andy Summers

Performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	5,850	798	-5,052	**Green - Actual below Target**	This is the second quarter since the municipal landfill ban was introduced in January 2026. Landfill tonnages for this quarter are low and similar to the previous quarter, whereby it is only at two Island landfill where the Council is continuing to landfill general residual municipal waste under derogation by SEPA. The Council submitted applications to SEPA, which were subsequently granted for further 6 month landfill derogations for the Island landfills on Islay (at Gartreck) and on Mull (Glengorm). These derogations will ensure that landfill can continue for residual waste at these sites at least until 31st December 2026.

This indicator for FQ1 is lower than the target (lowest is best).

Actual trend line	Period	Target	Actual
	2025/26 FQ1	5,850	3,267
	2025/26 FQ2	5,550	3,625
	2025/26 FQ3	5,100	4,049
	2025/26 FQ4	5,000	621
	2026/27 FQ1	5,850	798

FQ4 Commentary

This is the first quarter since the municipal landfill ban was introduced by The Scottish Government from 1st January 2026. The Council is fully compliant with the landfill ban in the Waste PPP and Helensburgh Lomond areas. A relatively small amount of municipal landfill has continued at the Council waste disposal sites at Glengorm (on Mull) and Gartbreck (on Islay) after the Council was successful in a temporary derogation application submission to SEPA. The temporary derogations for both of these island sites expires on 30th June, however the Council intends to apply for further 6 month extensions. Further future 6 monthly derogation extensions may be allowed by SEPA up until the end of 2027 at the latest.

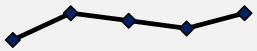
LEAMS (Local Environment Audit and Management System)

Responsible Person: Tom Murphy

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**Lorn**	73	91	18	Green - Actual exceeds Target	Lorn has a street cleanliness score of 91 in FQ1.

This indicator for FQ1 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	84
	2025/26 FQ2	91
	2025/26 FQ3	89
	2025/26 FQ4	87
	2026/27 FQ1	91

FQ4 Commentary

87 is the street cleanliness figure for the Lorn in FQ4.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**Mull**	73	96	23	Green - Actual exceeds Target	Mull's street cleanliness score is 96 in FQ1.

This indicator for FQ1 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	96
	2025/26 FQ2	97
	2025/26 FQ3	91
	2025/26 FQ4	97
	2026/27 FQ1	96

FQ4 Commentary

The street cleanliness score for the Isle of Mull in FQ4 is 97.

LEAMS (Local Environment Audit and Management System)

Responsible Person: Tom Murphy

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	73	86	13	**Green - Actual exceeds Target**	The overall street cleanliness score for FQ1 across Argyll and Bute sits at 86. This score shows that the streets and/or open spaces checked are well maintained with very little litter/weeds visible. The street cleanliness score incorporates litter, fly posting, fly tipping, detritus, weeds and more.

This indicator for FQ1 exceeds the target with no change in performance since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	84
	2025/26 FQ2	86
	2025/26 FQ3	85
	2025/26 FQ4	86
	2026/27 FQ1	86

FQ4 Commentary

The street cleanliness score for FQ4 is 86, exceeding the bench marking target of 73. This shows the area is well maintained on the whole with very little litter visible on the streets and/or open spaced checked.

Teacher sickness absence

Responsible Person: Wendy Brownlie

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**OLI**	No Target	1.66	N/A	N/A	Sickness absence has reduced significantly during the quarter as well as during the same quarter, last year. This represents a positive improvement in attendance levels and suggests increased workforce capacity and resilience across the service. Lower absence levels help support service continuity and reduce operational pressures on teams. Continued focus on employee wellbeing, early intervention, and effective attendance management practices will be important to sustain this positive trend and support further improvements in attendance performance.

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	1.58
	2025/26 FQ2	1.41
	2025/26 FQ3	2.41
	2025/26 FQ4	2.35
	2026/27 FQ1	1.66

FQ4 Commentary

Working days lost due to sickness have reduced in FQ4 and remain below those recorded in the same period last year. While this is a positive local position, it sits within a wider context of sustained national increase and longer-term upward trends in sickness absence. To sustain improvement and future risk, proactive absence management will continue, supported by interventions such as refresher training for managers on attendance procedures, timely case reviews, and consistent application of support measures.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	No Target	2.32	N/A	N/A	Sickness absence has reduced this quarter, representing a positive improvement in attendance levels, however it is higher than the same quarter, last year. The reduction suggests that attendance has improved compared with the previous quarter, helping to support workforce capacity and service delivery. While the improvement is encouraging, continued focus on employee wellbeing, early intervention, and consistent application of attendance management processes will be important to sustain this positive trend and support further improvements in absence performance.

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	2.13
	2025/26 FQ2	1.75
	2025/26 FQ3	2.58
	2025/26 FQ4	2.58
	2026/27 FQ1	2.32

FQ4 Commentary

Overall, sickness absence performance in FQ4 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. Target training in the Supporting Attendance at Work Procedures has been undertaken with managers.

LGE staff (including non-Teacher) sickness absence

Responsible Person: Carolyn Cairns

Performance presented is at area level and Council-wide.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**OLI**	No Target	3.97	N/A	N/A	Sickness absence has increased slightly this quarter as well as increasing from the same quarter, last year. While the increase is relatively modest, it suggests a small deterioration in attendance levels compared with the previous quarter. Ongoing monitoring of absence trends will be important to identify any emerging patterns and ensure appropriate support and management interventions are implemented where required. Continued focus on attendance management, employee wellbeing, and early intervention will help support workforce resilience and minimise service disruption.

This indicator for FQ1 shows the number of sickness absence days has increased since the last reporting period.

Actual trend line	Period	Acutal
	2025/26 FQ1	3.59
	2025/26 FQ2	3.83
	2025/26 FQ3	3.31
	2025/26 FQ4	3.84
	2026/27 FQ1	3.97

FQ4 Commentary

Working days lost due to sickness have increased in FQ4 but still remain below those recorded in the same period last year and sits within a wider context of sustained national increase and longer-term upward trends in sickness absence. To sustain improvement and future risk, proactive absence management will continue, supported by interventions such as refresher training for managers on attendance procedures, timely case reviews, and consistent application of support measures.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	No Target	3.89	N/A	N/A	Sickness absence has reduced this quarter (with a slight increase against the same quarter last year), representing a positive improvement in attendance levels. The reduction suggests that attendance has improved compared with the previous quarter, helping to support workforce capacity and service delivery. While the improvement is encouraging, continued focus on employee wellbeing, early intervention, and consistent application of attendance management processes will be important to sustain this positive trend and support further improvements in absence performance.

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	3.82
	2025/26 FQ2	4.06
	2025/26 FQ3	3.98
	2025/26 FQ4	3.96
	2026/27 FQ1	3.89

FQ4 Commentary

Overall, sickness absence performance in FQ4 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. Target training in the Supporting Attendance at Work Procedures has been undertaken with managers.

Increase the percentage of all self-service automated contacts

Responsible Person: Robert Miller

Performance presented is Council-wide only.

Period	Area	Target	Actual	Variance	Status	FQ1 Commentary
2026/27 FQ1	**A&B**	70.0%	78.2%	8.2%	**Green - Actual exceeds Target**	In FQ1 there were 37,266 customer transactions dealt with by Customer Service Agents (21.8%) and 134,015 were automated/digital self-service transactions (78.2%) so the 70.0% target was substantially bettered.

This indicator for FQ1 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2025/26 FQ1	76.1%
	2025/26 FQ2	78.4%
	2025/26 FQ3	79.5%
	2025/26 FQ4	80.3%
	2026/27 FQ1	78.2%

FQ4 Commentary

In FQ4 there were 36,318 customer transactions dealt with by Customer Service Agents (19.7%) and 147,990 were automated/digital self-service transactions (80.3%) so the 70.0% target was substantially bettered.