

2024/25 FQ3 Helensburgh and Lomond 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
COI - Number of new homeless applicants who required temporary accommodation this period	Morven Macintyre	A&B only	17
COI - Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal	Anne MacColl-Smith	A&B only	18
COI - Increase the number of community benefits that are delivered through contracts we award locally	Anne MacColl-Smith	A&B only	19
Corporate Outcome: We have an infrastructure that supports sustainable growth			
Percentage of street lighting faults repaired within 10 days	Tom Murphy	Area	20
Number of waste collection complaints	Tom Murphy	Area	21
COI (part) - Percentage of waste recycled, composted and recovered	John Blake	Area	22 - 23
COI - Number of tonnes of waste sent to landfill	John Blake	A&B only	24
COI - LEAMS (Local Environment Audit and Management System)	Tom Murphy	Area	25
Corporate Outcome: Making it happen			
COI - Teacher sickness absence	Jennifer Crocket (B&C and MAKI) Wendy Brownlie (H&L and OLI)	Area	26
COI - LGE staff (including non-Teacher) sickness absence	Carolyn Cairns	Area	27
COI - Increase the percentage of all self-service automated contacts	Robert Miller	A&B only	28

Corporate Outcome - People live active, healthier and happier lives

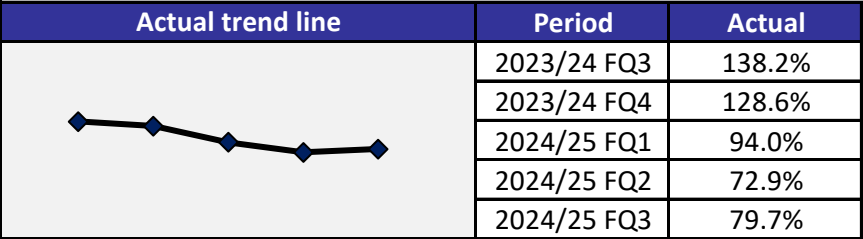
COI - Maximise distribution of Scottish Welfare Fund

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	FQ3 Commentary
2024/25 FQ3	A&B	95.3%	79.7%	-15.6%	Red - Actual below Target	As at 31 December 2024 , our expenditure stands at £423,302. This represents an underspend of £107,914 of our budgeted profiled amount. To date the number of applications is down by 10% compared to the same period last year, however the average award amount has increased by almost £50. As in previous years we expect an increase in both applications and awards in the final quarter of this year.

This indicator for FQ3 is lower than the target however performance has increased since the last reporting period.



FQ2 Commentary

As of 30 September 2024, our expenditure stands at £258,079. However as our confirmed budget allocation has increased to £708,284 which includes £458,284 from the Scottish Government programme fund and £250,000 provided by the Council to address cost pressures. Therefore this represents an underspend of £96,065 to date. The number of applications to the fund is down by 11% in this quarter, however the average amount of award is higher compared to last year. As the next 6 months can be the most challenging for our vulnerable claimants we expect increases in both applications and spend going forward.

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	FQ3 Commentary
2024/25 FQ3	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 FQ3 2024/25, 17 survey forms were distributed to clients. 9 were returned. Of these 9 returns, 8 responded to the question relating to being better able to deal with their financial problems. Of these 8 respondents, 8 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 FQ3 meets the target with no change in performance since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	100%
	2023/24 FQ4	100%
	2024/25 FQ1	100%
	2024/25 FQ2	100%
	2024/25 FQ3	100%

FQ2 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 FQ2 2024/25, 14 survey forms were distributed to clients. 4 were returned. Of these 4 returns, 4 responded to the question relating to being better able to deal with their financial problems. Of these 4 respondents, 4 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	FQ3 Commentary
2024/25 FQ3	H&L	No Target	296	N/A	N/A	Down compared to previous FQ3, however, this may be down to locals and visitors becoming used to the Luss Traffic Reuglation Order (as it beds in) or the generally poor weather.

This indicator for FQ3 shows the number of parking penalty notices has decreased since the last reporting period.

Actual trend line	Period	Actual	FQ2 Commentary
	2023/24 FQ3	413	There has been a large increase in PCNs for the H&L area, this is thought in the most part to be because extra warden patrols have been in the Luss area with the new Traffic Regulation order.
	2023/24 FQ4	468	
	2024/25 FQ1	896	
	2024/25 FQ2	1,426	
	2024/25 FQ3	296	

2024/25 FQ3	A&B	No Target	968	N/A	N/A	Decrease on previous FQ3 but within general range.
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This indicator for FQ3 shows the number of parking penalty notices has decreased since the last reporting period.

Actual trend line	Period	Actual	FQ2 Commentary
	2023/24 FQ3	1,015	There is a substantial increase since last year's FQ2, this is mainly due to the extra patrols in the Luss area on the back of the Traffic Regulation order being progressed and enforced as per the wishes of local Luss Village residents.
	2023/24 FQ4	1,196	
	2024/25 FQ1	1,763	
	2024/25 FQ2	2,302	
	2024/25 FQ3	968	

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	FQ3 Commentary
2024/25 FQ3	H&L	£43,758	£48,621	£4,863	Green - Actual exceeds Target	Income exceeds target.

This indicator for FQ3 shows the cumulative amount of income has exceeded the cumulative target.

Actual trend line	Period	Target	Actual
There is no trend as this data is cumulative as of FQ1 each financial year.	2023/24 FQ3	£106,037	£178,233
	2023/24 FQ4	£128,769	£202,533
	2024/25 FQ1	£65,925	£51,862
	2024/25 FQ2	£73,515	£83,862
	2024/25 FQ3	£43,758	£48,621

FQ2 Commentary

Extra patrols have taken place in the Luss and Arrochar area, the newly created TRO for Luss Village has potentially also displaced vehicles into the Luss Car Park.

Income Collected During FQ3	
Arrochar	£14,754
Luss, Lomond	£31,955
Sinclair Street, Helensburgh	£1,882
Maitland Street, Helensburgh	£22
Pier, Helensburgh	£8
H&L	£0
Total	£48,621

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
2024/25 FQ3	A&B	£237,910	£248,502	£10,592	Green - Actual exceeds Target	An increase in income but generally on track with targets.

Green - Actual exceeds Target

Actual trend line	Period	Target	Actual
There is no trend as this data is cumulative as of FQ1 each financial year.	2023/24 FQ3	£797,331	£807,348
	2023/24 FQ4	£968,262	£937,090
	2024/25 FQ1	£289,219	£247,216
	2024/25 FQ2	£373,922	£391,990
	2024/25 FQ3	£237,910	£248,502

FQ2 Commentary

Events in Oban, the new TRO in Luss as well as a full time warden in Dunoon has most likely been the source of extra income coming through our parking areas.

Corporate Outcome - People live in safer and stronger communities

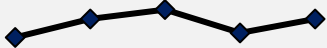
Number of dog fouling complaints

Responsible Person: Tom Murphy

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

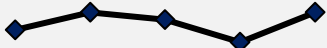
Period	Area	Target	Actual	Variance	Status	FQ3 Commentary
2024/25 FQ3	H&L	No Target	8	N/A	N/A	There were a total of 8 dog fouling complaints this quarter for the Helensburgh and Lomond area.


This indicator for 0 shows the number of dog fouling complaints has increased since the last reporting period.


Actual trend line	Period	Actual	FQ2 Commentary
	2023/24 FQ3	4	There were only 5 dog fouling complaints received this quarter for the Helensburgh and Lomond area, this is definitely an improvement on last quarter.
	2023/24 FQ4	8	
	2024/25 FQ1	10	
	2024/25 FQ2	5	
	2024/25 FQ3	8	

2024/25 FQ3	A&B	No Target	65	N/A	N/A	A total of 65 dog fouling complaints were received for the whole of Argyll and Bute this quarter. This may seem high, however it has been found that dog fouling can be seasonal with spikes in dark nights and dark mornings with a lot of dog walkers refraining from walking their dogs off the beaten tracks in the winter months. The warden service will continue to monitor as and when time allows.
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This indicator for 0 shows the number of dog fouling complaints has increased since the last reporting period.

Actual trend line	Period	Actual	FQ2 Commentary
	2023/24 FQ3	46	This quarter has seen the number of dog fouling complaints reduce significantly to 33 throughout the whole Argyll and Bute Council area, this is very good and is partly down to the presence of the Warden Service. In August the service recruited another Amenity Warden who will cover the Mid Argyll, Kintyre and Islay areas.
	2023/24 FQ4	65	
	2024/25 FQ1	57	
	2024/25 FQ2	33	
	2024/25 FQ3	65	

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	FQ3 Commentary
2024/25 FQ3	A&B	100%	100%	0%	Green - Actual meets Target	Each care experienced child and young person (CECYP) enrolled in an authority school has tracking and monitoring plans in place via our education management information system known as Seemis. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. We are continuously working alongside schools and partner agencies to ensure the CE status is accurately reflected. Enhanced reporting and scrutinising of data, alongside greater awareness of our CECYP, has led to earlier and positive intervention. This is evidenced through our attainment data which shows a reduced learning gap between CE and non-CE learners since 2021 -22 (with both cohorts showing increased attainment). We continue to work with partner agencies to support cross authority tracking and monitoring to support CECYP hosted out with Argyll and Bute.
This indicator for FQ3 meets the target with no change in performance since the last reporting period.						
Actual trend line		Period	Actual			
		2023/24 FQ3	100%			
		2023/24 FQ4	100%			
		2024/25 FQ1	100%			
		2024/25 FQ2	100%			
		2024/25 FQ3	100%			
		FQ2 Commentary				
		Each care experienced child and young person enrolled in an authority school has tracking and monitoring plans in place via our education management information system knowns as Seemis. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. The Virtual Head Teacher (VHT) for Care Experienced Children and Young People (CECYP) works closely with the education team and receives monthly reports specific to CECYP. The VHT has focussed attainment meets with Designated Managers for CECYP across authoriy settings. Our tacking and monitoring data is scrutinised during these meets to ensure each young person has the correct framework of support to help them achieve success. Our 2023 - 24 data (still embargoed to quality assurace process) evidences the positive impact of this enhaced level of scrutiny, support and challenge. The profile of our CECYP continues to be raised through system improvements, training opportunities, information sharing (as appropriate) leading to greater consideration of personalised support at all stages of the young peron's educational journey. Feedback evidences that wider school staff have increased awareness of the needs of our CECYP cohort. We are able to work with Virtual Head Teachers from Scottish wide local authorities to develop a data sharing agreeemnt to support cross authority tracking and monitoring to support CECYP hosted out with Argylll 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	FQ3 Commentary
2024/25 FQ3	A&B	+/-5.00%	0%	5%	Green - Actual exceeds Target	We continue to monitor schools that are not achieving the +/- 5% target. B&C 6.21, H&L -3.88%, MAKI -4.58%, OLI 1.68%
This indicator for FQ3 within the +/-5.00% variance and performance has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	4.12%	We continue to monitor schools that are not achieving the +/- 5% target. B&C -5.65%, H&L -5.52%, MAKI 6.55%, OLI 3.26		
		2023/24 FQ4	-3.44%			
		2024/25 FQ1	0.48%			
		2024/25 FQ2	-1.37%			
		2024/25 FQ3	0.14%			

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	FQ3 Commentary
2024/25 FQ3	H&L	94.00%	93.48%	-0.52%	Red - Actual below Target	As of 3rd February 2025 the participation figure (16–19-year-olds in employment, training or education) in Helensburgh and Lomond was 1075 young people, which equates to 93.48%. This is 0.52% below the target and 0.82% below 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 93.48% for FQ3 of 2024/25 is a decrease of 1.69% on the participation figure for FQ2 of 2024/25.

This indicator for FQ3 is lower than the target and performance has decreased since the last reporting period.


Actual trend line	Period	Actual
	2023/24 FQ3	92.58%
	2023/24 FQ4	92.37%
	2024/25 FQ1	94.16%
	2024/25 FQ2	95.17%
	2024/25 FQ3	93.48%

FQ2 Commentary

As of 10th October 2024, the participation figure (16-19 year-olds in employment, training or education) in Helensburgh and Lomond was 1,142 young people, which equates to 95.17%. This is 1.17% above the target and 0.87% above the annual Argyll and Bute participation figure of 94.30%, which was released by Skills Development Scotland at the end of August 2024. The participation figure of 95.17% for FQ2 of 2024/25 is an increase of 1.01% on the participation figure for FQ1 of 2024/25.

2024/25 FQ3	A&B	94.00%	94.19%	0.19%	Green - Actual exceeds Target	As of 3rd February 2025 the participation figure (16–19-year-olds in employment, training or education) across the whole of Argyll and Bute was 3921 young people, which equates to 94.19%. This is 0.19% above the target and 0.11% below 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 94.19% for FQ3 of 2024/25 is a decrease of 1.61% on the participation figure for FQ2 of 2024/25.
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This indicator for FQ3 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	94.37%
	2023/24 FQ4	93.59%
	2024/25 FQ1	94.99%
	2024/25 FQ2	95.80%
	2024/25 FQ3	94.19%

FQ2 Commentary

As of 10th October 2024, the participation figure (16-19 year-olds in employment, training or education) for the whole of Argyll and Bute was 4,174 young people, which equates to 95.80%. This is 1.80% above the target and 1.50% above the annual Argyll and Bute participation figure of 94.30% which was released by Skills Development Scotland at the end of August 2024. The participation figure of 95.80% for FQ2 of 2024/25 is an increase of 0.81% on the participation figure for FQ1 of 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	FQ3 Commentary
2024/25 FQ3	H&L	0	0	0	Green - Actual meets Target	There were no completions in H&L in FQ3.

This indicator for FQ3 meets the target with no change in performance since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	0
	2023/24 FQ4	0
	2024/25 FQ1	12
	2024/25 FQ2	0
	2024/25 FQ3	0

FQ2 Commentary

There were no completions in H&L in Q2.

2024/25 FQ3	A&B	6	6	0	Green - Actual meets Target	Fyne Homes completed 6 x 3 bed general needs properties at Baddens, Lochgilphead in FQ3
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This indicator for FQ3 meets the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	4
	2023/24 FQ4	0
	2024/25 FQ1	12
	2024/25 FQ2	26
	2024/25 FQ3	6

FQ2 Commentary

There were 26 units completed during this period.
B&C 0 H&L 0 MAKI 20 OLI 6

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	FQ3 Commentary
2024/25 FQ3	H&L	75.0%	13.6%	-61.4%	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. In order to assist with managing customer expectations the target response period has been temporarily extended to 6 weeks. There continues to be a backlog of pre-application enquiries within the B&C team which is impacting upon performance although many of the open enquiries are in fact progressing with ongoing dialogue. During FQ3 22 pre-apps were closed in H&L. During FQ3 the BCHL team's pre-app volume throughout increased, with a 118% turnover reported. Working through a backlog of pre-apps inevitably means that the overall percentage turned around in 20 working days will be impacted. Of the 22 pre-apps closed, 19 were from the backlog of cases.

This indicator for FQ3 is lower than the target and performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	35.7%
	2023/24 FQ4	31.3%
	2024/25 FQ1	50.0%
	2024/25 FQ2	40.0%
	2024/25 FQ3	13.6%

FQ2 Commentary

Performance across the Development Management Service continues to be impacted by a backlog of casework. Overall performance is improving across the Service as availability of staff resource has delivered improved output, however timeliness measures are adversely impacted as older casework from the backlog is completed. To assist with the management of customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ2 there has been considerable effort to close older pre-app enquiries which has resulted in a slight reduction of in time responses despite good output. During FQ2 48% of enquiries were responded to within 6 weeks.

Corporate Outcome - Our economy is diverse and thriving

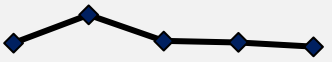
Percentage of pre-planning application enquiries processed within 20 working days

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	FQ3 Commentary
2024/25 FQ3	A&B	75.0%	48.3%	-26.7%	Red - Actual below Target	<p>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. In order to assist with managing customer expectations the target response period has been temporarily extended to 6 weeks. There continues to be a backlog of pre-application enquiries within the BCHL team which is impacting upon overall Service performance although many of the open enquiries are in fact progressing with ongoing dialogue. During FQ3 123 pre-apps were closed across ABC.</p> <p>Please find links below for supplementary information on performance in this area: PPSL Committee - Development Management Performance Update: https://www.argyll-bute.gov.uk/moderngov/documents/s215679/DM%20Performance%20Update%202024-25%20FQ3%20PB%2010.01.2025.pdf</p> <p>Appendix 1: https://www.argyll-bute.gov.uk/moderngov/documents/s215680/Appendix%201%20DM%20Performance%20Update%20FQ3%202425.pdf</p>

This indicator for FQ3 is lower than the target and performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	49.1%
	2023/24 FQ4	55.0%
	2024/25 FQ1	49.5%
	2024/25 FQ2	49.2%
	2024/25 FQ3	48.3%

FQ2 Commentary

Performance across the Development Management Service continues to be impacted by a backlog of casework. Overall performance is improving across the Service as availability of staff resource has delivered improved output, however timeliness measures are adversely impacted as older casework from the backlog is completed. To assist with the management of customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ2 there has been considerable effort to close older pre-app enquiries which has resulted in a slight reduction of in time responses despite good output. During FQ2 57.1% of enquiries were responded to within 6 weeks.

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	FQ3 Commentary
2024/25 FQ3	H&L	8.0	12.9	4.9	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 significantly improved it is highlighted that KPI's measuring average time taken are adversely affected by the resolution of increasing volumes of 'legacy' casework which significantly skew reporting, particularly at area level where this relates to a small number of applications. During FQ3 25 'householder' applications were determined in H&L; these included 2 'legacy' items. Excluding the 'legacy' items, the average time taken to determine the other 23 applications was 10.5 weeks.

This indicator for FQ3 exceeds the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	15.7
	2023/24 FQ4	21.6
	2024/25 FQ1	18.2
	2024/25 FQ2	27.8
	2024/25 FQ3	12.9

FQ2 Commentary

Performance across the Development Management Service continues to be impacted by a significant backlog of casework although performance is now improving alongside improved staff resource availability. Improved output does however involve the determination of increasing volumes of older 'legacy' case work. The determination of a higher than normal volume of older cases has a significant adverse impact on average time reporting measures as a small number of old cases significantly skew the overall output. FQ2 has seen the determination of 5 legacy items amongst a higher volume of newer casework. It is highlighted that during FQ2 75% of all householder applications determined were less than 6 months old and that these were determined within an average timescale of 9.6 weeks.

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	FQ3 Commentary
2024/25 FQ3	A&B	8.0	15.9	7.9	Red - Actual exceeds Target	<p>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 are adversely affected by the resolution of increasing volumes of 'legacy' casework which significantly skew reporting, particularly at area level where this relates to a small number of applications. During FQ3 60 'householder' applications were determined across all of ABC; these included 7 'legacy' items. Excluding the 'legacy' items the average time taken to determine the other 53 applications was 10.2 weeks.</p> <p>Please find links below for supplementary information on performance in this area: PPSL Committee - Development Management Performance Update: https://www.argyll-bute.gov.uk/moderngov/documents/s215679/DM%20Performance%20Update%202024-25%20FQ3%20PB%2010.01.2025.pdf</p> <p>Appendix 1: https://www.argyll-bute.gov.uk/moderngov/documents/s215680/Appendix%201%20DM%20Performance%20Update%20FQ3%202425.pdf</p>

This indicator for FQ3 exceeds the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	16.8
	2023/24 FQ4	20.0
	2024/25 FQ1	16.1
	2024/25 FQ2	26.1
	2024/25 FQ3	15.9

FQ2 Commentary

Performance across the Development Management Service continues to be impacted by a significant backlog of casework although performance is now improving alongside improved staff resource availability. Improved output does however involve the determination of increasing volumes of older 'legacy' case work. The determination of a higher than normal volume of older cases has a significant adverse impact on average time reporting measures as a small number of old cases significantly skew the overall output. FQ2 has seen the determination of 11 legacy items amongst a higher volume of newer casework. It is highlighted that during FQ2 75% of all householder applications determined were less than 6 months old and that these were determined within an average timescale of 9.6 weeks.

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	FQ3 Commentary
2024/25 FQ3	A&B	No Target	27	N/A	N/A	During FQ3, the housing service took 90 homeless applications and provided temporary accommodation for 27 new homeless households. B&C: Out of 25 Homeless Applications, 8 new households went in to temporary accommodation (4 x Serviced Accommodation, 4 x Bed & Breakfast). H&L: Out of 22 Homeless Applications, 8 new households went in to temporary accommodation (4 x Serviced Accommodation, 2 x Bed & Breakfast, 1 x Private Sector Lease, 1 x Council Retained). MAKI: Out of 23 Homeless Applications, 7 new household went in to temporary accommodation (3 x Private Sector Lease, 4 x Bed & Breakfast). OLI: Out of 20 Homeless Applications, 4 new households went in to temporary accommodation (3 x Supported Accommodation, 1 x Serviced Accommodation).

This indicator for FQ3 shows the number of applicants has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	26
	2023/24 FQ4	30
	2024/25 FQ1	26
	2024/25 FQ2	40
	2024/25 FQ3	27

FQ2 Commentary
During FQ2, the housing service took 138 homeless applications and provided temporary accommodation for 40 new homeless households. B&C: Out of 39 Homeless Applications, 16 new households went in to temporary accommodation (3 x Registered Social Landlord, 6 x Serviced Accommodation, 7 x Bed & Breakfast). H&L: Out of 29 Homeless Applications, 4 new households went in to temporary accommodation (3 x Serviced Accommodation, 1 x Bed & Breakfast). MAKI: Out of 46 Homeless Applications, 12 new household went in to temporary accommodation (5 x Private Sector Lease, 7 x Bed & Breakfast). OLI: Out of 24 Homeless Applications, 8 new households went in to temporary accommodation (5 x Supported Accommodation, 1 x Registered Social Landlord, 1 x Serviced Accommodation, 1 x Bed & Breakfast).

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

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Corporate Outcome - Our economy is diverse and thriving

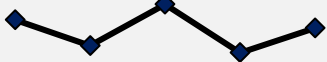
COI - Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal

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	FQ3 Commentary
2024/25 FQ3	A&B	20.0%	23.6%	3.6%	Green - Actual exceeds Target	From the 44 tender/quick quote contract awards during FQ3, 55 suppliers were successful, 13 of which were local suppliers. However, only 18 received local bids. The nature of the types of contracts awarded can impact on submission of local bidders. Of the 18 contracts, 13 were awarded to local suppliers (72.2%) with an estimated total contract value of £9.6m. The Procurement, Commercial and Contract Management Team will continue to support local suppliers by providing useful information on the Council's website.

This indicator for FQ3 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	27.8%
	2023/24 FQ4	14.3%
	2024/25 FQ1	36.0%
	2024/25 FQ2	10.5%
	2024/25 FQ3	23.6%

FQ2 Commentary

From the 49 tender/quick quote contract awards during FQ2, 57 suppliers were successful, 6 of which were local suppliers. However, only 12 received local bids. The nature of the types of contracts awarded can impact on submission of local bidders. Of the 12 contracts, 6 were awarded to local suppliers (50.0%) with an estimated total contract value of £140k.

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	FQ3 Commentary
2024/25 FQ3	A&B	No Target	0	N/A	N/A	The next report covering FQ3 & FQ4 2024/25 will be available in April 2025.

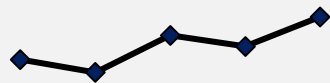

This indicator for...



Actual trend line	Period	Actual
	2023/24 FQ3	-
	2023/24 FQ4	37
	2024/25 FQ1	-
	2024/25 FQ2	31
	2024/25 FQ3	


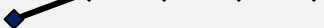
FQ2 Commentary


We have been working closely with our suppliers to deliver additional social, economic and environmental value to our society. 31 Community Benefits have been achieved through Contract Management, Contract Awards and the Request List during Q1 & Q2 2024/25.

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	FQ3 Commentary
2024/25 FQ3	H&L	75%	71%	-4%	Red - Actual below Target	Lower resourcing levels meant we had some problems covering the area in December particularly. Some misrepresentation due to faults being inaccurately reported (dark lamps that were found to be cable or power company faults when inspected).
This indicator for FQ3 is lower than the target and performance has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	46%	Summer months, number of faults are lower still. We also have introduced the remote working tablets. Our electrician for Helensburgh has been covering other areas, whilst our electrician on the west has been on pre-planned annual leave and also working on the Isle of Mull Capital Works project.		
		2023/24 FQ4	37%			
		2024/25 FQ1	65%			
		2024/25 FQ2	93%			
		2024/25 FQ3	71%			
2024/25 FQ3	A&B	75%	92%	17%	Green - Actual exceeds Target	Continued Progress with the new tablets and software has seen a marked improvement across the service area. 341 faults reported in total this quarter - a high number but in general we deal with more faults in FQ3 and FQ4 each year. This has been a busy quarter for the Service and at a time when staff do take annual leave. Capital Improvement Schemes will have helped deal with lighting that was that was previously unreliable.
This indicator for FQ3 exceeds the target however performance has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	46%	Overall introducing the new tablets has had a positive impact on the service, our electricians are working more efficiently and effectively. Summer months also does mean less faults reported by the general public, however that may change in the upcoming winter months. We also have carried out our capital improvements in the Lorn area, and are in the midst of carrying out capital improvements on the Isle of Mull.		
		2023/24 FQ4	49%			
		2024/25 FQ1	93%			
		2024/25 FQ2	97%			
		2024/25 FQ3	92%			

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	FQ3 Commentary
2024/25 FQ3	H&L	No Target	32	N/A	N/A	Unfortunately the Helensburgh and Lomond area has suffered a number of vehicle breakdowns over the past couple of months and this coupled with resourcing requirement has resulted in the 32 waste collection complaints received.
This indicator for FQ3 shows the number of waste collection complaints has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	9	There were 16 waste collection complaints received this quarter for the Helensburgh and Lomond area, this is still good given the number of properties serviced and taking into account staff vacancies and sickness absence.		
		2023/24 FQ4	2			
		2024/25 FQ1	22			
		2024/25 FQ2	16			
		2024/25 FQ3	32			
2024/25 FQ3	A&B	No Target	36	N/A	N/A	In total there were 36 waste collection complaints received for the whole Argyll and Bute Council area for the months of October, November and December. The majority of which were received in the Helensburgh and Lomond area due to vehicle breakdowns and resourcing. The teams are still delivering a very high level of service to the many properties throughout the areas ensuring the domestic, recycling, glass and food waste is uplifted.
This indicator for FQ3 shows the number of waste collection complaints has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	18	There were only 26 waste collection complaints received this quarter for the whole of the Argyll and Bute Council area. Given the number of properties serviced and the various waste collected over the summer months this is a very good level of service.		
		2023/24 FQ4	7			
		2024/25 FQ1	38			
		2024/25 FQ2	26			
		2024/25 FQ3	36			

Corporate Outcome - We have an infrastructure that supports sustainable growth						
COI - Percentage of waste recycled, composted and recovered						
Responsible Person: John Blake						
This indicator is reported quarterly. The performance presented is by Council-wide service provision.						
Period	Area	Target	Actual	Variance	Status	FQ3 Commentary
2024/25 FQ3	A&B	45.0%	65.4%	20.4%	Green - Actual exceeds Target	65.4% recycling, composting and recovery (37.2% recycling/composting plus 28.2% recovery) . Target exceeded mainly due to high recovery levels for Helensburgh and Lomond's residual waste which now goes for refuse derived fuel (RDF) instead of landfill. Less garden waste composted during this quarter than FQ2 which is expected as green waste composting is higher during spring/summer periods. Recycling and composting rate of 37.2% is marginally higher than same quarter in previous year (which was 36.1%).
This indicator for FQ3 exceeds the target however performance has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	49.0%	70.5% recycling, composting and recovery (45.2% recycling/composting plus 25.3% recovery). Exceeds target due to increases in recycling and recovery. For example, a significant amount of over 1000 tonnes of stockpiled rubble at Renewi's Moleigh Waste and Recycling Facility was processed into materials for hardstanding at the site during the quarter. There was also slight tonnage increases in recycling of wood, blue bin materials and glass during the quarter. Recovery continues to improve compared to 2023 with the Helensburgh and Lomond general waste no longer going to landfill and instead going for refuse derived fuel (RDF)/energy from waste (EFW).		
		2023/24 FQ4	74.0%			
		2024/25 FQ1	68.4%			
		2024/25 FQ2	70.5%			
		2024/25 FQ3	65.4%			
2024/25 FQ3	Renewi	No Target	52.4%	N/A	N/A	52.4% recycling, composting and recovery (35.3% recycling/composting plus 17.1% recovery) . Less garden waste composted during this quarter than FQ2 which is expected as green waste composting is higher during spring/summer periods. Recycling and composting rate of 35.3% is marginally higher than same quarter in previous year (which was 33.9%).
This indicator for FQ3 shows the percentage of waste recycled has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	55.3%	61.3% recycling, composting and recovery (44.3% recycling/composting plus 17.0% recovery). Increased recycling during the quarter mainly due to over 1000 tonnes of stockpiled rubble at Renewi's Moleigh Waste and Recycling Facility being processed into materials for hardstanding at the site. There was also slight tonnage increase in blue bin recycling during the quarter.		
		2023/24 FQ4	66.5%			
		2024/25 FQ1	56.2%			
		2024/25 FQ2	61.3%			
		2024/25 FQ3	52.4%			

Corporate Outcome - We have an infrastructure that supports sustainable growth						
COI - Percentage of waste recycled, composted and recovered						
Responsible Person: John Blake						
This indicator is reported quarterly. The performance presented is by Council-wide service provision.						
Period	Area	Target	Actual	Variance	Status	FQ3 Commentary
2024/25 FQ3	Islands	No Target	44.2%	N/A	N/A	44.2% recycling, composting and recovery (31.9% recycling/composting plus 12.3% recovery) . Less garden waste composted during this quarter than FQ2 which is expected as green waste composting is higher during spring/summer periods. Recovery rate of 12.3% in quarter is higher than same quarter in previous year (which was 0%) as residual waste from Coll and Tiree now goes for refuse derived fuel (RDF) instead of landfill.
This indicator for FQ3 shows the percentage of waste recycled has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	34.2%	51.8% recycling, composting and recovery (43.5% recycling/composting plus 8.2% recovery). There was slight tonnage increases in recycling of wood, blue bin materials and glass during the quarter. Recovery continues to improve compared to 2023 with the Tiree/Coll general waste no longer going to landfill and instead going for refuse derived fuel (RDF)/energy from waste (EFW).		
		2023/24 FQ4	41.5%			
		2024/25 FQ1	45.8%			
		2024/25 FQ2	51.8%			
		2024/25 FQ3	44.2%			
2024/25 FQ3	H&L	No Target	100.0%	N/A	N/A	100% recycling, composting and recovery (43.1% recycling/composting plus 56.9% recovery) . High recovery levels for Helensburgh and Lomond's residual waste which now goes for refuse derived fuel (RDF) instead of landfill. Less garden waste composted during this quarter than FQ2 which is expected as green waste composting is higher during spring/summer periods. Recycling and composting rate of 43.1% is marginally higher than same quarter in previous year (which was 40.8%).
This indicator for FQ3 shows the percentage of waste recycled has remained the same since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	41.5%	100% recycling, composting and recovery (48% recycling/composting plus 52% recovery). There was slight tonnage increases in recycling of wood, blue bin materials and glass during the quarter. Recovery continues to be high compared to 2023 with the Helensburgh and Lomond general waste no longer going to landfill and instead going for refuse derived fuel (RDF)/energy from waste (EFW).		
		2023/24 FQ4	100.0%			
		2024/25 FQ1	100.0%			
		2024/25 FQ2	100.0%			
		2024/25 FQ3	100.0%			

Corporate Outcome - We have an infrastructure that supports sustainable growth						
COI - Number of tonnes of waste sent to landfill						
Responsible Person: John Blake						
This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.						
Period	Area	Target	Actual	Variance	Status	FQ3 Commentary
2024/25 FQ3	A&B	5,100	2,846	-2,254	Green - Actual below Target	Well within biodegradable municipal waste target for the quarter mainly due to the residual waste from Helensburgh and Lomond area now all going for refuse derived fuel (RDF)/ energy from waste (EFW) whereas this was previously sent to landfill in same quarter in 2023.
This indicator for FQ3 is lower than the target (lowest is best).						
Actual trend line		Period	Target	Actual	FQ2 Commentary	
		2023/24 FQ3	5,100	4,253	Well within target partly due to increased recycling during the quarter e.g. rubble, wood, glass and blue bin recycling. A significant factor also is that the Helensburgh and Lomond general waste now goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of going to landfill (which it was in 2023).	
		2023/24 FQ4	5,000	2,567		
		2024/25 FQ1	5,850	3,200		
		2024/25 FQ2	5,550	3,225		
		2024/25 FQ3	5,100	2,846		

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	FQ3 Commentary
2024/25 FQ3	H&L	73	88	15	Green - Actual exceeds Target	The street cleanliness figure for this quarter in Helensburgh and Lomond remains high, meaning there is no litter or very litter visible in the areas scored.
This indicator for FQ3 exceeds the target and performance has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	89	The Helensburgh and Lomond street cleanliness figure remains high at 87 overall for the months of July, August and September.		
		2023/24 FQ4	89			
		2024/25 FQ1	89			
		2024/25 FQ2	87			
		2024/25 FQ3	88			
2024/25 FQ3	A&B	73	84	11	Green - Actual exceeds Target	The street cleanliness figure for the months of October, November and December for the whole of the Argyll and Bute Council area remains high. This means the areas scored show no or a very small amount of litter visible but not detracting from the look of the area. The teams on both the mainland and islands are providing a good service by ensuring weeds, detritus, litter, fly posting, graffiti etc are being dealt with timeously.
This indicator for FQ3 exceeds the target however performance has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ2 Commentary		
		2023/24 FQ3	85	For the months of July, August and September the overall figure for street cleanliness within Argyll and Bute is sitting at 85, this is a very good level of service provided by the teams on both the mainland and the Islands.		
		2023/24 FQ4	83			
		2024/25 FQ1	84			
		2024/25 FQ2	85			
		2024/25 FQ3	84			

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	FQ3 Commentary
2024/25 FQ3	H&L	No Target	3.15	N/A	N/A	Work days lost has increased by 0.89 of a day on the same quarter last year and has increased by 1.49 of a day from the previous quarter.

This indicator for FQ3 shows the number of sickness absence days has increased since the last reporting period.


Actual trend line	Period	Actual
	2023/24 FQ3	2.26
	2023/24 FQ4	2.56
	2024/25 FQ1	1.70
	2024/25 FQ2	1.66
	2024/25 FQ3	3.15

FQ2 Commentary

Work days lost has increased by 0.23 of a day on the same quarter last year and has decreased by 0.04 of a day from the previous quarter. Main work days lost have been due to Mental Health related reasons.

2024/25 FQ3	A&B	No Target	2.89	N/A	N/A	Work days lost has increased by 0.07 of a day on the same quarter last year and has increased by 1.12 of a day from the previous quarter.
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This indicator for FQ3 shows the number of sickness absence days has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	2.82
	2023/24 FQ4	2.82
	2024/25 FQ1	2.14
	2024/25 FQ2	1.77
	2024/25 FQ3	2.89

FQ2 Commentary

Work days lost has increased by 0.52 of a day on the same quarter last year and has decreased by 0.37 of a day from the previous quarter. Main work days lost have been due to Mental Health related reasons.

Corporate Outcome - Making it happen

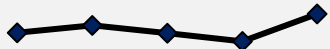
COI - LGE staff (including non-Teacher) sickness absence

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	FQ3 Commentary
2024/25 FQ3	H&L	No Target	4.24	N/A	N/A	Work days lost has increased by 1.00 of a day on the same quarter last year and has increased by 1.45 of a day from the previous quarter.

This indicator for FQ3 shows the number of sickness absence days has increased since the last reporting period.


Actual trend line	Period	Actual
	2023/24 FQ3	3.24
	2023/24 FQ4	3.64
	2024/25 FQ1	3.22
	2024/25 FQ2	2.79
	2024/25 FQ3	4.24

FQ2 Commentary

Work days lost has decreased by 0.32 of a day on the same quarter last year and has also decreased by 0.43 of a day from the previous quarter. Main work days lost have been due to Mental Health related reasons.

2024/25 FQ3	A&B	No Target	4.40	N/A	N/A	Work days lost has increased by 0.67 of a day on the same quarter last year and has increased by 0.97 of a day from the previous quarter.
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This indicator for FQ3 shows the number of sickness absence days has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ3	3.73
	2023/24 FQ4	4.12
	2024/25 FQ1	3.85
	2024/25 FQ2	3.43
	2024/25 FQ3	4.40

FQ2 Commentary

Work days lost has increased by 0.25 of a day on the same quarter last year and has decreased by 0.42 of a day from the previous quarter. Main work days lost have been due to Mental Health related reasons.

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	FQ3 Commentary
2024/25 FQ3	A&B	70.0%	82.7%	12.7%	Green - Actual exceeds Target	In FQ3 there were 33,666 customer transactions dealt with by Customer Service Agents (17.3%) and 160,491 were automated or self-service transactions (82.7%) so the 70.0% target was substantially bettered. This was largely due to the significant increase in customers using the improved Bin Day Uplift online resources.

This indicator for FQ3 exceeds the target and performance has increased since the last reporting period.

Actual trend line	Period	Actual	FQ2 Commentary
	2023/24 FQ3	72.7%	In FQ2 there were 39,421 customer transactions dealt with by Customer Service Agents (27.3%) and 104,776 were automated or self-service transactions (72.7%) so the 70.0% target was bettered.
	2023/24 FQ4	70.1%	
	2024/25 FQ1	71.6%	
	2024/25 FQ2	72.7%	
	2024/25 FQ3	82.7%	