

2024/25 FQ4 Bute and Cowal 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 - 22
COI (part) - Percentage of waste recycled, composted and recovered	John Blake	Area	23 - 24
COI - Number of tonnes of waste sent to landfill	John Blake	A&B only	25
COI - LEAMS (Local Environment Audit and Management System)	Tom Murphy	Area	26 - 27
Corporate Outcome: Making it happen			
COI - Teacher sickness absence	Jennifer Crocket (B&C and MAKI) Wendy Brownlie (H&L and OLI)	Area	28
COI - LGE staff (including non-Teacher) sickness absence	Carolyn Cairns	Area	29
COI - Increase the percentage of all self-service automated contacts	Robert Miller	A&B only	30

Corporate Outcome - People live active, healthier and happier lives

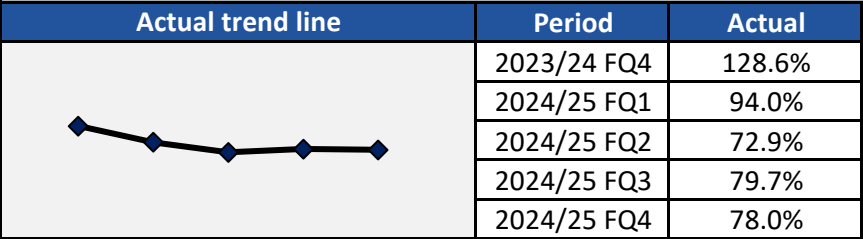
COI - Maximise distribution of Scottish Welfare Fund

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	FQ4 Commentary
2024/25 FQ4	A&B	95.3%	78.0%	-17.3%	Red - Actual below Target	As at 31 March 2025, our expenditure for the year stands at £549,136. This represents an underspend of £159,148 of our budgeted profiled amount. Comparing 2024/25 to 2023/24 we received 357 less applications for support and spend was £113,014 less. This decline is part of a broader trend observed across Scotland. Recent statistics up to September 2024 indicate a general decrease in both applications and spending on SWF, encompassing both Crisis Grants and Community Care Grants.

This indicator for FQ4 is lower than the target and performance has decreased since the last reporting period.



FQ3 Commentary

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.

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	FQ4 Commentary
2024/25 FQ4	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 FQ4 2024/25, 11 survey forms were distributed to clients. 10 were returned. Of these 10 returns, 7 responded to the question relating to being better able to deal with their financial problems. Of these 7 respondents, 7 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 FQ4 meets the target with no change in performance since the last reporting period.

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

FQ3 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 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.

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	FQ4 Commentary
2024/25 FQ4	B&C	No Target	313	N/A	N/A	Deterioration of lining in town centres continues to affect enforcement/traffic management. Transport (Scotland) Act prohibitions (pavement parking, dropped kerb & double parking) enforcement began on March 3rd.

This indicator for FQ4 shows the number of parking penalty notices has increased since the last reporting period.

Actual trend line	Period	Actual	FQ3 Commentary
	2023/24 FQ4	214	Increase from last quarter and up compared to previous year FQ3. The "off-season" has allowed the B&C warden to focus locally.
	2024/25 FQ1	251	
	2024/25 FQ2	195	
	2024/25 FQ3	245	
	2024/25 FQ4	313	

2024/25 FQ4	A&B	No Target	1,253	N/A	N/A	Recruitment and training of two new Amenity Wardens has resulted in them beginning enforcement through the quarter in MAKI & H&L, tempered by loss of Warden in H&L area. Transport (Scotland) Act prohibitions (pavement parking, dropped kerb & double parking) enforcement began on March 3rd.
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This indicator for FQ4 shows the number of parking penalty notices has increased since the last reporting period.

Actual trend line	Period	Actual	FQ3 Commentary
	2023/24 FQ4	1,196	Decrease on previous FQ3 but within general range.
	2024/25 FQ1	1,763	
	2024/25 FQ2	2,302	
	2024/25 FQ3	968	
	2024/25 FQ4	1,253	

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	FQ4 Commentary
2024/25 FQ4	B&C	£70,174	£67,957	-£2,217	Red - Actual below Target	Under-recovery of £2k over the year. No obvious reason for this although it represents only a 3% variance.

This indicator for FQ4 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.	2023/24 FQ4	£86,511	£64,271
	2024/25 FQ1	£16,755	£7,755
	2024/25 FQ2	£36,887	£35,543
	2024/25 FQ3	£55,259	£47,925
	2024/25 FQ4	£70,174	£67,957

FQ3 Commentary

The poor weather during FQ3 may have impacted visitor numbers. The waiving of charges for winter festivals and the free parking over the festive period may have had a detrimental impact on income.

Income Collected During FQ4	
Guildford Square, Rothesay	£1,446
Church Street, Dunoon	£2,173
Swimming Pool, Dunoon	£2,456
Dunoon Pier	£1,053
Moir Street, Dunoon	£4,870
Argyll Street, Dunoon	£2,242
Jane Villa, Dunoon	£5,792
B&C	£0
Total	£20,032

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	FQ4 Commentary
2024/25 FQ4	A&B	£963,049	£1,011,360	£48,311	Green - Actual exceeds Target	Income has exceeded forecast. This may be due to focussed enforcement within the areas by the wardens, including the two new wardens, in combination of the new machines allowing multiple payment modes.

This indicator for FQ4 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 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
	2024/25 FQ4	£963,049	£1,011,360

FQ3 Commentary

An increase in income but generally on track with targets.

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	FQ4 Commentary
2024/25 FQ4	B&C	No Target	19	N/A	N/A	19 dog fouling complaints were received this quarter in the Bute and Cowal area, with Bute receiving 8 and Cowal 11.


This indicator for FQ4 shows the number of dog fouling complaints has decreased since the last reporting period.


Actual trend line	Period	Actual	FQ3 Commentary
	2023/24 FQ4	19	There has been a rise in the number of dog fouling complaints this quarter in the Bute and Cowal area, with Bute receiving 8 complaints and Cowal receiving 14.
	2024/25 FQ1	12	
	2024/25 FQ2	12	
	2024/25 FQ3	22	
	2024/25 FQ4	19	

2024/25 FQ4	A&B	No Target	75	N/A	N/A	Unfortunately the number of dog fouling complaints has risen this quarter with 75 received in total. It is hoped that over the next quarter this number will fall. The Warden service will, when time allows. continue to monitor.
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This indicator for FQ4 shows the number of dog fouling complaints has increased since the last reporting period.

Actual trend line	Period	Actual	FQ3 Commentary
	2023/24 FQ4	65	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.
	2024/25 FQ1	57	
	2024/25 FQ2	33	
	2024/25 FQ3	65	
	2024/25 FQ4	75	

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	FQ4 Commentary
2024/25 FQ4	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 in place via our education management system, known as Seemis. Data collected includes attendance, exclusions, progress and attainment and wellbeing information. We work alongside schools and partner agencies to ensure care experienced status is accurate, ensuring our CECYP have additional supports in place via the Virtual School and wider agencies as appropriate. Our bespoke care experience application which will further enhance our monitoring for our CECYP is currently in the final stage before testing phase begins. We continue to work with partner agencies and other local authorities to support CECYP hosted out with Argyll and Bute.
This indicator for FQ4 meets the target with no change in performance since the last reporting period.						
Actual trend line		Period	Actual			
		2023/24 FQ4	100%			
		2024/25 FQ1	100%			
		2024/25 FQ2	100%			
		2024/25 FQ3	100%			
		2024/25 FQ4	100%			
						FQ3 Commentary
						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.

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	FQ4 Commentary
2024/25 FQ4	A&B	+/-5.00%	-2%	-3%	Green - Actual exceeds Target	We will continue to monitor schools that are not achieving the +/- 5% target. (B&C 3.93%, H&L -4.48%, MAKI -7.51%, OLI 1.09%)
This indicator for FQ4 within the +/-5.00% variance however performance has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	-3.44%	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%		
		2024/25 FQ1	0.48%			
		2024/25 FQ2	-1.37%			
		2024/25 FQ3	0.14%			
		2024/25 FQ4	-2.25%			

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	FQ4 Commentary
2024/25 FQ4	B&C	94.00%	93.80%	-0.20%	Red - Actual below Target	As of 11th April 2025 the participation figure (16–19-year-olds in employment, training or education) in Bute and Cowal was 753 young people, which equates to 93.80%. This is 0.2% below the target and 0.5% 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 93.80% for FQ4 of 2024/25 is an increase of 0.85% on the participation figure for FQ3 of 2024/25, and represents an increase of 2.64% on the FQ4 figure from 2023/24.

This indicator for FQ4 is lower than the target however performance has increased since the last reporting period.


Actual trend line	Period	Actual
	2023/24 FQ4	91.16%
	2024/25 FQ1	93.56%
	2024/25 FQ2	95.16%
	2024/25 FQ3	92.95%
	2024/25 FQ4	93.80%

FQ3 Commentary

As of 3rd February 2025 the participation figure (16–19-year-olds in employment, training or education) in Bute and Cowal was 870 young people, which equates to 92.95%. This is 1.05% below the target and 1.35% 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 92.95% for FQ3 of 2024/25 is a decrease of 2.21% on the participation figure for FQ2 of 2024/25.

2024/25 FQ4	A&B	94.00%	93.50%	-0.50%	Red - Actual below Target	As of 11th April 2025 the participation figure (16–19-year-olds in employment, training or education) across the whole of Argyll and Bute was 3408 young people, which equates to 93.50%. This is 0.5% below the target and 0.8% 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 93.50% for FQ4 of 2024/25 is a decrease of 0.69% on the participation figure for FQ3 of 2024/25.
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This indicator for FQ4 is lower than the target and performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	93.59%
	2024/25 FQ1	94.99%
	2024/25 FQ2	95.80%
	2024/25 FQ3	94.19%
	2024/25 FQ4	93.50%

FQ3 Commentary

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.

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	FQ4 Commentary
2024/25 FQ4	B&C	0	0	0	Green - Actual meets Target	There were no completions in Bute & Cowal in FQ4.

This indicator for FQ4 meets the target with no change in performance since the last reporting period.

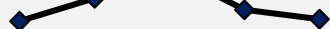
Actual trend line	Period	Actual
	2023/24 FQ4	0
	2024/25 FQ1	0
	2024/25 FQ2	0
	2024/25 FQ3	0
	2024/25 FQ4	0

FQ3 Commentary

There were no completions in B&C in FQ3.

2024/25 FQ4	A&B	1	1	0	Green - Actual meets Target	There was no Strategic Housing Investment Plan (SHIP) completions in FQ4, however West Highland Housing Association (WHHA) concluded on new supply open market purchase in Kilmelford which increases supply of affordable housing. There has been delays to West Highland Housing Association developments at Port Charlotte (phase 1) and Imerval (Phase 5) on Islay due to issues with bringing hot tar to the Island to complete roads, bad weather, ferry disruption and issues with Scottish Southern Energy Networks.
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This indicator for FQ4 meets the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	0
	2024/25 FQ1	12
	2024/25 FQ2	26
	2024/25 FQ3	6
	2024/25 FQ4	1

FQ3 Commentary

Fyne Homes completed 6 x 3 bed general needs properties at Baddens, Lochgilphead in FQ3

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	FQ4 Commentary
2024/25 FQ4	B&C	75.0%	31.0%	-44.0%	Red - Actual below Target	Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ4 29 pre-applications were responded to within Bute and Cowal. 9 responses (31%) were issued within 20 days; 10 responses (34%) were issued within the revised target of 30 days. It is acknowledged that performance is still significantly below target on this measure but is expected to improve as casework pressure on available staff resource from 'legacy' items decreases over time.

This indicator for FQ4 is lower than the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	27.8%
	2024/25 FQ1	54.5%
	2024/25 FQ2	23.5%
	2024/25 FQ3	22.7%
	2024/25 FQ4	31.0%

FQ3 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. 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 performance although many of the open enquiries are in fact progressing with ongoing dialogue. 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 23 pre-apps closed, 18 were from the backlog of cases.

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	FQ4 Commentary
2024/25 FQ4	A&B	75.0%	58.5%	-16.5%	Red - Actual below Target	Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ4 118 pre-applications were responded to across Argyll and Bute. 69 responses (58.5%) were issued within 20 days; 75 responses (64.1%) were issued within the revised target of 30 days.

This indicator for FQ4 is lower than the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	55.0%
	2024/25 FQ1	49.5%
	2024/25 FQ2	49.2%
	2024/25 FQ3	48.3%
	2024/25 FQ4	58.5%

FQ3 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. 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.

Please find links below for supplementary information on performance in this area:

PPSL Committee - Development Management Performance Update: [https://www.argyll-](https://www.argyll-bute.gov.uk/moderngov/documents/s215679/DM%20Performance%20Update%202024-25%20FQ3%20PB%2010.01.2025.pdf)

bute.gov.uk/moderngov/documents/s215679/DM%20Performance%20Update%202024-25%20FQ3%20PB%2010.01.2025.pdf

Appendix 1: [https://www.argyll-](https://www.argyll-bute.gov.uk/moderngov/documents/s215680/Appendix%201%20DM%20Performance%20Update%20FQ3%202425.pdf)

bute.gov.uk/moderngov/documents/s215680/Appendix%201%20DM%20Performance%20Update%20FQ3%202425.pdf

Corporate Outcome - Our economy is diverse and thriving

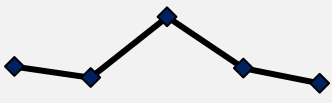
Average number of weeks to determine householder planning applications

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	FQ4 Commentary
2024/25 FQ4	B&C	8.0	8.3	0.3	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 remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. During FQ4 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ4 13 'householder' applications were determined in Bute and Cowal and did not include any 'legacy' items and is reflected in the significant improvement in performance reported for this period.

This indicator for FQ4 exceeds the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	17.2
	2024/25 FQ1	11.4
	2024/25 FQ2	43.4
	2024/25 FQ3	16.3
	2024/25 FQ4	8.3

FQ3 Commentary

Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has significantly improved it is highlighted that KPI's measuring average time taken 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 6 'householder' applications were determined in B&C; these included 1 'legacy' item. Excluding this 'legacy' item the average time taken to determine the other 5 applications was 10.8 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	FQ4 Commentary
2024/25 FQ4	A&B	8.0	14.2	6.2	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 remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. During FQ4 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ4 68 'householder' applications were determined across Argyll and Bute including 8 'legacy' items and is reflected in the significant improvement in performance reported for this period. Excluding 'legacy' items, the remaining 60 applications were determined within an average time of 9.9 weeks.

This indicator for FQ4 exceeds the target however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	20.0
	2024/25 FQ1	16.1
	2024/25 FQ2	26.1
	2024/25 FQ3	15.9
	2024/25 FQ4	14.2

FQ3 Commentary

Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has significantly improved it is highlighted that KPI's measuring average time taken 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.

Please find links below for supplementary information on performance in this area:

PPSL Committee - Development Management Performance Update: [https://www.argyll-](https://www.argyll-bute.gov.uk/moderngov/documents/s215679/DM%20Performance%20Update%202024-25%20FQ3%20PB%2010.01.2025.pdf)

bute.gov.uk/moderngov/documents/s215679/DM%20Performance%20Update%202024-25%20FQ3%20PB%2010.01.2025.pdf

Appendix 1: [https://www.argyll-](https://www.argyll-bute.gov.uk/moderngov/documents/s215680/Appendix%201%20DM%20Performance%20Update%20FQ3%202425.pdf)

bute.gov.uk/moderngov/documents/s215680/Appendix%201%20DM%20Performance%20Update%20FQ3%202425.pdf

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	FQ4 Commentary
2024/25 FQ4	A&B	No Target	30	N/A	N/A	During FQ4, the housing service took 108 homeless applications and provided temporary accommodation for 30 new homeless households. B&C: Out of 28 Homeless Applications, 10 new households went in to temporary accommodation (4 x Serviced Accommodation, 4 x Bed & Breakfast, 2 Private Sector Lease). H&L: Out of 30 Applications, 8 new households went in to temporary accommodation (1 x Serviced Accommodation, 7 x Bed & Breakfast). MAKI: Out of 31 Homeless Applications, 4 new households went in to temporary accommodation (4 x Private Sector Lease). OLI: Out of 19 Homeless Applications, 8 new households went in to temporary accommodation (3 x Supported Accommodation, 1 x Private Sector Lease, 1 x Registered Social Landlord, 3 x Bed & Breakfast).

This indicator for FQ4 shows the number of applicants has increased since the last reporting period.

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

FQ3 Commentary
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).

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

0

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	FQ4 Commentary
2024/25 FQ4	A&B	20.0%	15.2%	-4.8%	Red - Actual below Target	FQ4 - 15.2%. There were 66 tender/quick quote contract awards during FQ4. 10 were awarded to local suppliers, with a total estimated value of £78k. From the 66 awards, only 15 received local bids. The nature of the types of contracts awarded can impact on submission of local bidders. The % of tenders won by a local supplier, where a local supplier placed a bid during FQ4 was 66.7%.

This indicator for FQ4 is lower than the target and performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	14.3%
	2024/25 FQ1	36.0%
	2024/25 FQ2	10.5%
	2024/25 FQ3	23.6%
	2024/25 FQ4	15.2%

FQ3 Commentary

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.

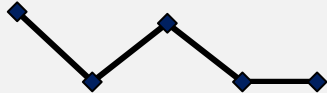
Corporate Outcome - Our economy is diverse and thriving

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	FQ4 Commentary
2024/25 FQ4	A&B	No Target	TBA	N/A	N/A	The number of achieved community benefits during FQ3 and FQ4 is currently being gathered and data should be available at the end of April 2025.



This indicator for FQ4 shows the number of community benefits has increased since the last reporting period.


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



FQ3 Commentary



The next report covering FQ3 & FQ4 2024/25 will be available in April 2025.


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	FQ4 Commentary
2024/25 FQ4	B&C	75%	91%	16%	Green - Actual exceeds Target	Performance is good and exceeding the target.
This indicator for FQ4 exceeds the target and performance has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	90%	Continued Progress with the new tablets and software has seen a marked improvement across the service area. 46 faults reported in total this quarter - a relatively low number. A generally busy period for the Service though and at a time when staff do take annual leave.		
		2024/25 FQ1	91%			
		2024/25 FQ2	100%			
		2024/25 FQ3	87%			
		2024/25 FQ4	91%			
2024/25 FQ4	A&B	75%	92%	17%	Green - Actual exceeds Target	Performance has improved in 3 of the 4 geographical settings . A number of cable faults and works requiring contractor or power company assistance in Lomond is reflected in this quarters figures . These works take time to program and deliver. All Areas appear to benefiting from the street lighting Capital Program Works which are improving reliability of lighting in areas that were previously experiencing a higher number of faults.
This indicator for FQ4 exceeds the target and performance has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	49%	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.		
		2024/25 FQ1	93%			
		2024/25 FQ2	97%			
		2024/25 FQ3	92%			
		2024/25 FQ4	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	FQ4 Commentary
2024/25 FQ4	Bute	No Target	1	N/A	N/A	There was 1 waste collection complaint received this quarter on the Isle of Bute.
This indicator for FQ4 shows the number of waste collection complaints has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	0	There were no waste collection complaints received this quarter for the Isle of Bute. An excellent service provided by the Waste Team.		
		2024/25 FQ1	0			
		2024/25 FQ2	0			
		2024/25 FQ3	0			
		2024/25 FQ4	1			
2024/25 FQ4	Cowal	No Target	2	N/A	N/A	Cowal received 2 waste collection complaints for the months of January, February and March
This indicator for FQ4 shows the number of waste collection complaints has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	0	Another great service provided by the team in the Cowal area, only 1 waste collection complaint received.		
		2024/25 FQ1	3			
		2024/25 FQ2	2			
		2024/25 FQ3	1			
		2024/25 FQ4	2			


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	FQ4 Commentary
2024/25 FQ4	A&B	No Target	31	N/A	N/A	In total 31 waste collection complaints were received for the whole of Argyll and Bute. Again the majority of the complaints were received in Helensburgh, due to vehicle breakdowns and resources. The waste team continue to deliver a very high level of service across the whole area.
This indicator for FQ4 shows the number of waste collection complaints has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	7	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.		
		2024/25 FQ1	38			
		2024/25 FQ2	26			
		2024/25 FQ3	36			
		2024/25 FQ4	31			

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	FQ4 Commentary
2024/25 FQ4	A&B	45.0%	63.2%	18.2%	Green - Actual exceeds Target	63.2% recycling, composting and recovery (35.9% recycling/composting plus 27.3% recovery). Recovery percentage high mainly due to Helensburgh and Lomond residual waste going for refuse derived fuel/energy from waste. Recycling/composting slightly lower as reduced garden waste tonnages sent for composting during winter months. 2024/25 financial year overall figures are 67.2% recycling,composting and recovery (40.3% recycling/composting plus 26.9% recovery) which is an improvement on previous f/year which was 58.2% .
This indicator for FQ4 exceeds the target however performance has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	74.0%	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%).		
		2024/25 FQ1	68.4%			
		2024/25 FQ2	70.5%			
		2024/25 FQ3	65.4%			
		2024/25 FQ4	63.2%			
2024/25 FQ4	Renewi	No Target	46.8%	N/A	N/A	46.8% recycling, composting and recovery (31.5% recycling/composting plus 15.3% recovery). Recycling/composting slightly lower as reduced garden waste tonnages sent for composting during winter months. 2024/25 financial year overall figures are 54.9% recycling,composting and recovery (38.5% recycling/composting plus 16.4% recovery).
This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	66.5%	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%).		
		2024/25 FQ1	56.2%			
		2024/25 FQ2	61.3%			
		2024/25 FQ3	52.4%			
		2024/25 FQ4	46.8%			

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	FQ4 Commentary
2024/25 FQ4	Islands	No Target	49.2%	N/A	N/A	49.2% recycling, composting and recovery (38.7% recycling/composting plus 10.5% recovery). 2024/25 financial year overall figures are 48.1% recycling,composting and recovery (37.3% recycling/composting plus 10.8% recovery).
This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	41.5%	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.		
		2024/25 FQ1	45.8%			
		2024/25 FQ2	51.8%%			
		2024/25 FQ3	51.8%			
		2024/25 FQ4	49.2%			
2024/25 FQ4	H&L	No Target	100.0%	N/A	N/A	100% recycling, composting and recovery (43.7% recycling/composting plus 56.3% recovery). Recovery percentage high mainly due to Helensburgh and Lomond residual waste going for refuse derived fuel/energy from waste. Recycling/composting slightly lower than in spring/summer as reduced garden waste tonnages sent for composting during winter months.24/25 financial year overall figures are 100% recycling,composting and recovery (45.1% recycling/composting plus 54.9% recovery).
This indicator for FQ4 shows the percentage of waste recycled has remained the same since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	100.0%	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%).		
		2024/25 FQ1	100.0%			
		2024/25 FQ2	100.0%			
		2024/25 FQ3	100.0%			
		2024/25 FQ4	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	FQ4 Commentary
2024/25 FQ4	A&B	5,000	3,103	-1,897	Green - Actual below Target	Well within landfill limit target mainly due to Helensburgh and Lomond residual waste going for refuse derived fuel/energy from waste.
This indicator for FQ4 is lower than the target (lowest is best).						
Actual trend line		Period	Target	Actual	FQ3 Commentary	
		2023/24 FQ4	5,000	2,567	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.	
		2024/25 FQ1	5,850	3,200		
		2024/25 FQ2	5,550	3,225		
		2024/25 FQ3	5,100	2,846		
		2024/25 FQ4	5,000	3,103		

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	FQ4 Commentary
2024/25 FQ4	Bute	73	77	4	Green - Actual exceeds Target	Again this quarter the Isle of Bute's street cleanliness exceeds the actual target.
This indicator for FQ4 exceeds the target however performance has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	81	The Isle of Bute has again this quarter exceeded the bench marking and national average with a street cleanliness score of 78, meaning the Island's street cleanliness is to a good standard.		
		2024/25 FQ1	81			
		2024/25 FQ2	80			
		2024/25 FQ3	78			
		2024/25 FQ4	77			
2024/25 FQ4	Cowal	73	80	7	Green - Actual exceeds Target	Cowal has submitted a street cleanliness figure of 80 for the months of January, February and March, this again shows the good standard of cleanliness in this area.
This indicator for FQ4 exceeds the target and performance has increased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	76	Cowal's street cleanliness figure remains steady this quarter, thanks to the teams working in this area ensuring the area is well maintained.		
		2024/25 FQ1	75			
		2024/25 FQ2	78			
		2024/25 FQ3	77			
		2024/25 FQ4	80			

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	FQ4 Commentary
2024/25 FQ4	A&B	73	83	10	Green - Actual exceeds Target	January, February and March figures show that again this quarter the street cleanliness across the whole of Argyll and Bute remains high. These figures show very little or no litter visible in the streets and or open spaces checked. This high score reflects well on the teams on the islands and mainland who are providing a good service by ensuring they work efficiently and effectively to keep the areas clean.
This indicator for FQ4 exceeds the target however performance has decreased since the last reporting period.						
Actual trend line		Period	Actual	FQ3 Commentary		
		2023/24 FQ4	83	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, grafitti etc are being dealt with timeously.		
		2024/25 FQ1	84			
		2024/25 FQ2	85			
		2024/25 FQ3	84			
		2024/25 FQ4	83			

Corporate Outcome - Making it happen

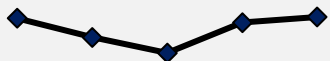
COI - Teacher sickness absence

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	FQ4 Commentary
2024/25 FQ4	B&C	No Target	4.07	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 0.31 of a day from the previous quarter.

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.


Actual trend line	Period	Actual
	2023/24 FQ4	4.00
	2024/25 FQ1	2.95
	2024/25 FQ2	2.09
	2024/25 FQ3	3.76
	2024/25 FQ4	4.07

FQ3 Commentary

Work days lost has increased by 0.04 of a day on the same quarter last year and has increased by 1.67 of a day from the previous quarter.

2024/25 FQ4	A&B	No Target	3.23	N/A	N/A	Work days lost has increased by 0.41 of a day on the same quarter last year and has increased by 0.34 of a day from the previous quarter.
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This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	2.82
	2024/25 FQ1	2.14
	2024/25 FQ2	1.77
	2024/25 FQ3	2.89
	2024/25 FQ4	3.23

FQ3 Commentary

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.

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	FQ4 Commentary
2024/25 FQ4	B&C	No Target	5.68	N/A	N/A	Work days lost has increased by 1.04 of a day on the same quarter last year and has increased by 1.03 of a day from the previous quarter.

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.


Actual trend line	Period	Actual
	2023/24 FQ4	4.64
	2024/25 FQ1	4.53
	2024/25 FQ2	3.87
	2024/25 FQ3	4.65
	2024/25 FQ4	5.68

FQ3 Commentary

Work days lost has increased by 0.23 of a day on the same quarter last year and has increased by 0.78 of a day from the previous quarter.

2024/25 FQ4	A&B	No Target	4.66	N/A	N/A	Work days lost has increased by 0.54 of a day on the same quarter last year and has increased by 0.26 of a day from the previous quarter.
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This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ4	4.12
	2024/25 FQ1	3.85
	2024/25 FQ2	3.43
	2024/25 FQ3	4.40
	2024/25 FQ4	4.66

FQ3 Commentary

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.


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	FQ4 Commentary
2024/25 FQ4	A&B	70.0%	74.8%	4.8%	Green - Actual exceeds Target	In FQ4 there were 39,517 customer transactions dealt with by Customer Service Agents (25.2%) and 117,568 were automated or self-service transactions (74.8%) so the 70.0% target was substantially bettered.

This indicator for FQ4 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual	FQ3 Commentary
	2023/24 FQ4	70.1%	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.
	2024/25 FQ1	71.6%	
	2024/25 FQ2	72.7%	
	2024/25 FQ3	82.7%	
	2024/25 FQ4	74.8%	