

2025/26 FQ1 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 |
| Number of empty properties | Jonathan Welch | Area | 17 |
| COI - Number of new homeless applicants who required temporary accommodation this period | Morven Macintyre | A&B only | 18 |
| COI - Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal | Anne MacColl-Smith | A&B only | 19 |
| COI - Increase the number of community benefits that are delivered through contracts we award locally | Anne MacColl-Smith | A&B only | 20 |
| Corporate Outcome: We have an infrastructure that supports sustainable growth | | | |
| Percentage of street lighting faults repaired within 10 days | Tom Murphy | Area | 21 |
| Number of waste collection complaints | Tom Murphy | Area | 22 |
| 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 |
| Corporate Outcome: Making it happen | | | |
| COI - Teacher sickness absence | Jennifer Crocket (B&C and MAKI) Wendy Brownlie (H&L and OLI) | Area | 237 |
| COI - LGE staff (including non-Teacher) sickness absence | Carolyn Cairns | Area | 28 |
| COI - Increase the percentage of all self-service automated contacts | Robert Miller | A&B only | 29 |

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|--------------------------------------|---|
| 2025/26 FQ1 | A&B | 95.3% | 119.0% | 23.7% | Green - Actual exceeds Target | In FQ1 2025/26, we received a total of 510 applications to the Scottish Welfare Fund, comprising 347 Crisis Grant applications and 163 Community Care Grant applications. We made 312 awards in total to the value of £135,819. 227 Crisis Grant awards and 85 Community Care Grant awards reflecting a 13% increase compared to the same period last year. Our allocated budget from the Scottish Government for 2025/26 is £458,284. Our expenditure of £135,819 at the end of FQ1 is £21,249 above the profiled budget for the quarter. This higher spend indicates the growing pressure on the fund and highlights the ongoing importance of the Scottish Welfare Fund in providing vital support to individuals and families facing financial hardship. The Council currently provides support for both medium and high priority cases under SWF and DHP. This is subject to ongoing review, and should circumstances require a recommendation will be made to restrict support to high-priority cases only. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 94.0% |
| | 2024/25 FQ2 | 72.9% |
| | 2024/25 FQ3 | 79.7% |
| | 2024/25 FQ4 | 119.8% |
| | 2025/26 FQ1 | 119.0% |

FQ4 Commentary

The Scottish Welfare Fund has continued to provide vital support to vulnerable households across our community during 2024/25. Despite significant budgetary pressures, we maintained a strong focus on delivering high-quality, needs-based assistance through both Crisis Grants and Community Care Grants. A total of 1,134 households were supported, enabling individuals to remain safely in their communities and avoid crisis situations. Managing the fund within a constrained budget was a key challenge. While additional Council funding was required early in the year due to a projected overspend, prudent financial management and effective prioritisation reduced the actual draw on Council resources to £90,000. A one-off additional allocation from the Scottish Government in January 2025, although unused during the year, highlighted the inadequacy of the initial funding and has been carried forward to support demand in 2025/26. Overall, the service has performed strongly under pressure, maintaining a high standard of delivery and responsiveness.

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

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

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

FQ4 Commentary

This is a voluntary survey with no obligation for clients to respond either in full or in part. It is also common for incomplete returns to be received. In FQ4 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.

Corporate Outcome - People live in safer and stronger communities

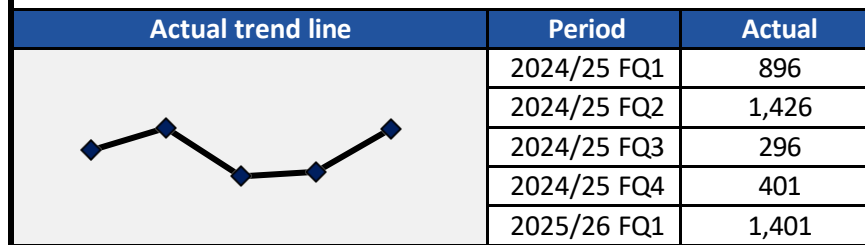
Number of parking penalty notices issued

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 | FQ1 Commentary |
|-------------|------|-----------|--------|----------|--------|--|
| 2025/26 FQ1 | H&L | No Target | 1,401 | N/A | N/A | Higher than previous FQ1, due to the periods of good weather which encourage greater visitor numbers at tourist destinations and the impact of the enforcement of the pavement parking prohibitions. |

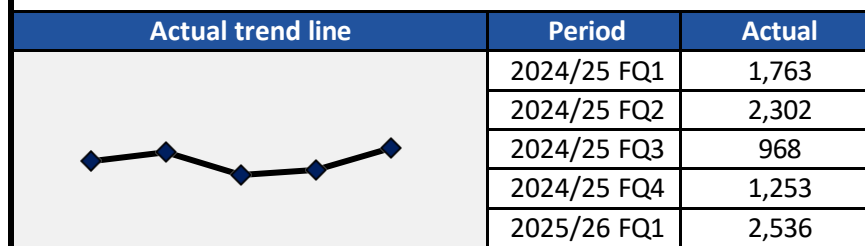
This indicator for FQ1 shows the number of parking penalty notices has increased since the last reporting period.



FQ4 Commentary
 One member of team left and one new Amenity Warden recruited and going through training for some of quarter. Lining began in Helensburgh Town Centre Restricted Parking Zone but not completed. Transport (Scotland) Act prohibitions (pavement parking, dropped kerb and double parking) enforcement began on March 3rd.

| | | | | | | |
|-------------|-----|-----------|-------|-----|-----|---|
| 2025/26 FQ1 | A&B | No Target | 2,536 | N/A | N/A | Numbers tracking higher than previous FQ1. Impacted by both the period of good weather and the introduction of the pavement parking prohibitions. |
|-------------|-----|-----------|-------|-----|-----|---|

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



FQ4 Commentary
 Recruitment and training of two new Amenity Wardens has resulted in them beginning enforcement through the quarter in MAKI and H&L, tempered by loss of Warden in H&L area. Transport (Scotland) Act prohibitions (pavement parking, dropped kerb and double parking) enforcement began on March 3rd.

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 | FQ1 Commentary |
|-------------|------|---------|---------|----------|-------------------------------|---|
| 2025/26 FQ1 | H&L | £77,707 | £78,111 | £404 | Green - Actual exceeds Target | Despite target being rased compared to previous FQ1, target has been met. |

This indicator for FQ1 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. | 2024/25 FQ1 | £52,925 | £51,862 |
| | 2024/25 FQ2 | £126,440 | £135,724 |
| | 2024/25 FQ3 | £170,198 | £184,344 |
| | 2024/25 FQ4 | £207,892 | £209,807 |
| | 2025/26 FQ1 | £77,707 | £78,111 |

FQ4 Commentary

Over-recovery for the full year. This is almost wholly due to the income at Arrochar and Luss.

| Income Collected During FQ1 | |
|------------------------------|----------------|
| Arrochar | £23,427 |
| Luss, Lomond | £51,347 |
| Sinclair Street, Helensburgh | £1,722 |
| Maitland Street, Helensburgh | £251 |
| Pier, Helensburgh | £956 |
| H&L | £408 |
| Total | £78,111 |

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 |
|-------------|------|----------|----------|----------|-------------------------------|--|
| 2025/26 FQ1 | A&B | £309,143 | £309,660 | £517 | Green - Actual exceeds Target | Despite target being rased compared to previous FQ1, target has been met (over 100% achieved). |

This indicator for FQ1 shows the cumulative amount of income has exceeded the cumulative target.

| Actual trend line | Period | Target | Actual |
|--|-------------|----------|------------|
| <i>There is no trend as this data is cumulative as of FQ1 each financial year.</i> | 2024/25 FQ1 | £220,210 | £247,216 |
| | 2024/25 FQ2 | £594,132 | £639,207 |
| | 2024/25 FQ3 | £832,042 | £887,707 |
| | 2024/25 FQ4 | £963,049 | £1,011,360 |
| | 2025/26 FQ1 | £309,143 | £309,660 |

FQ4 Commentary

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.

Corporate Outcome - People live in safer and stronger communities

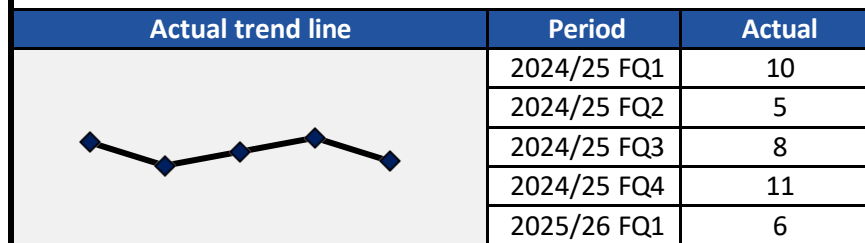
Number of dog fouling complaints

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 | FQ1 Commentary |
|-------------|----------------|-----------|--------|----------|--------|---|
| 2025/26 FQ1 | H&L | No Target | 6 | N/A | N/A | 6 dog fouling complaints were received this quarter in the Helensburgh and Lomond area, this is a drop from last month when 11 were received. |

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

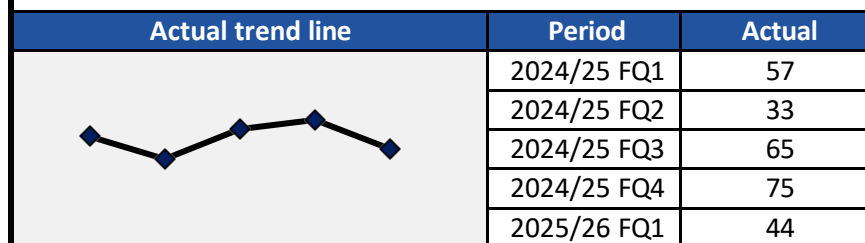


FQ4 Commentary

11 dog fouling complaints were received for the the Helensburgh and Lomond area over the months of January, February and March.

| | | | | | | |
|-------------|----------------|-----------|----|-----|-----|---|
| 2025/26 FQ1 | A&B | No Target | 44 | N/A | N/A | The number of dog fouling complaints have dropped significantly this quarter compared to last. The Warden service will continue to monitor and patrol when time allows. |
|-------------|----------------|-----------|----|-----|-----|---|

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



FQ4 Commentary

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.

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|------------------------------------|---|
| 2025/26 FQ1 | 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. The Virtual School adds an additional layer of scrutiny to this process through a series of attainment meets and partnership working, helping to ensure our CECYP have the supports required. Our bespoke care experience application testing phase will begin in the new academic year. We continue to work with partner agencies and other local authorities to support our CECYP hosted out with Argyll and Bute. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| ◆—◆—◆—◆—◆ | 2024/25 FQ1 | 100% |
| | 2024/25 FQ2 | 100% |
| | 2024/25 FQ3 | 100% |
| | 2024/25 FQ4 | 100% |
| | 2025/26 FQ1 | 100% |

| FQ4 Commentary |
|--|
| Each care experienced child and young person (CECYP) enrolled in an authority school has tracking and monitoring in place via our education management system, known as Seemis. Data collected includes attendance, exclusions, progress and attainment and wellbeing information. 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. |

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 | FQ1 Commentary |
|-------------|------|----------|--------|----------|--------------------------------------|--|
| 2025/26 FQ1 | A&B | +/-5.00% | 3% | 2% | Green - Actual exceeds Target | We will continue to monitor schools not achieving the +/-5% target. B&C 5.18%, H&L 3.04%, MAKI -1.67, OLI 7.57% |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 0.48% |
| | 2024/25 FQ2 | -1.37% |
| | 2024/25 FQ3 | 0.14% |
| | 2024/25 FQ4 | -2.25% |
| | 2025/26 FQ1 | 3.17% |

| FQ4 Commentary |
|--|
| 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% |

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|---|
| 2025/26 FQ1 | H&L | 94.00% | 94.78% | 0.78% | Green - Actual exceeds Target | As of 2nd July 2025 the participation figure (16–19-year-olds in employment, training or education) in Helensburgh and Lomond was 1180 young people, which equates to 94.78%. This is 0.78% above the target and 0.48% above the annual Argyll and Bute participation figure of 94.3% which was released by Skills Development Scotland at the end of August 2024. The participation figure of 94.78% for FQ1 of 2025/26 is an increase of 2.28% on the participation figure for FQ4 of 2024/25, and represents an increase of 0.62% on the equivalent FQ1 figure from 2024/25. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 94.16% |
| | 2024/25 FQ2 | 95.17% |
| | 2024/25 FQ3 | 93.48% |
| | 2024/25 FQ4 | 92.50% |
| | 2025/26 FQ1 | 94.78% |

FQ4 Commentary

As of 11th April 2025 the participation figure (16–19-year-olds in employment, training or education) in Helensburgh and Lomond was 919 young people, which equates to 92.50%. This is 1.5% below the target and 1.8% 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 92.50% for FQ4 of 2024/25 is a decrease of 0.98% on the participation figure for FQ3 of 2024/25, but represents an increase of 0.13% on the FQ4 figure from 2023/24.

| | | | | | | |
|-------------|-----|--------|--------|-------|-------------------------------|---|
| 2025/26 FQ1 | A&B | 94.00% | 94.71% | 0.71% | Green - Actual exceeds Target | As of 2nd July 2025 the participation figure (16–19-year-olds in employment, training or education) across the whole of Argyll and Bute was 4175 young people, which equates to 94.71%. This is 0.71% above the target and 0.41% above the annual Argyll and Bute participation figure of 94.3% which was released by Skills Development Scotland at the end of August 2024. The participation figure of 94.71% for FQ1 of 2025/26 is an increase of 1.21% on the participation figure for FQ4 of 2024/25, and represents an decrease of 0.28% on the equivalent FQ1 figure from 2024/25. |
|-------------|-----|--------|--------|-------|-------------------------------|---|

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 94.99% |
| | 2024/25 FQ2 | 95.80% |
| | 2024/25 FQ3 | 94.19% |
| | 2024/25 FQ4 | 93.50% |
| | 2025/26 FQ1 | 94.71% |

FQ4 Commentary

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.

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|-----------------------------|---------------------|
| 2025/26 FQ1 | H&L | 0 | 0 | 0 | Green - Actual meets Target | No completions FQ1. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 12 |
| | 2024/25 FQ2 | 0 |
| | 2024/25 FQ3 | 0 |
| | 2024/25 FQ4 | 0 |
| | 2025/26 FQ1 | 0 |

FQ4 Commentary

There were no completions in H&L in FQ4.

| | | | | | | |
|-------------|-----|---|---|---|-----------------------------|---|
| 2025/26 FQ1 | A&B | 0 | 0 | 0 | Green - Actual meets Target | No completions in FQ1. There are some projects on site to complete later in year. |
|-------------|-----|---|---|---|-----------------------------|---|

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 12 |
| | 2024/25 FQ2 | 26 |
| | 2024/25 FQ3 | 6 |
| | 2024/25 FQ4 | 9 |
| | 2025/26 FQ1 | 0 |

FQ4 Commentary

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.

Corporate Outcome - Our economy is diverse and thriving

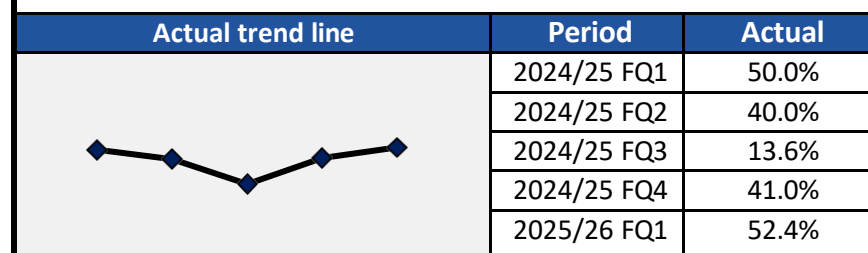
Percentage of pre-planning application enquiries processed within 20 working days

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|----------------------------------|--|
| 2025/26 FQ1 | H&L | 75.0% | 52.4% | -22.6% | Red - Actual below Target | Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ1 21 pre-applications were responded to within Helensburgh and Lomond. 11 responses (52%) were issued within 20 days; 14 responses (67%) 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 FQ1 is lower than the target however performance has increased since the last reporting period.



FQ4 Commentary

Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ4 17 pre-applications were responded to within Helensburgh and Lomond. 7 responses (41%) were issued within 20 days; 8 responses (47%) 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.

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|----------------------------------|---|
| 2025/26 FQ1 | A&B | 75.0% | 63.5% | -11.5% | 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 FQ1 137 pre-applications were responded to across Argyll and Bute. 87 responses (63.5%) were issued within 20 days; 93 responses (67.9%) were issued within the revised target of 30 days. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 49.5% |
| | 2024/25 FQ2 | 49.2% |
| | 2024/25 FQ3 | 48.3% |
| | 2024/25 FQ4 | 58.5% |
| | 2025/26 FQ1 | 63.5% |

FQ4 Commentary

Performance across the Development Management Service is still being recovered and impacted upon by the management of a significant backlog of casework. Overall output and performance across the service is improving as staff resource issues have been resolved. However, timeliness measures continue to be adversely impacted through the prioritisation of older statutory 'legacy' casework for determination. The target for the handling of pre-application enquiries has been set to 30 days although this change has not yet been reflected in the format of corporate reporting. During FQ4 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.

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|------------------------------------|--|
| 2025/26 FQ1 | H&L | 8.0 | 10.3 | 2.3 | 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 FQ1 24 'householder' applications were determined in Helensburgh and Lomond - including 1 'legacy' item and is reflected in the continued improvement in performance reported for this period. Excluding 'legacy' items, the remaining 23 'householder' applications were determined in an average time of 8.6 weeks. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 18.2 |
| | 2024/25 FQ2 | 27.8 |
| | 2024/25 FQ3 | 12.9 |
| | 2024/25 FQ4 | 10.2 |
| | 2025/26 FQ1 | 10.3 |

FQ4 Commentary

Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has 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 16 'householder' applications were determined in Helensburgh and Lomond and including 1 'legacy' item and is reflected in the significant improvement in performance reported for this period. Excluding 'legacy' items, the remaining 15 'householder' applications were determined in an average time of 7.5 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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|------------------------------------|--|
| 2025/26 FQ1 | A&B | 8.0 | 10.4 | 2.4 | 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 FQ1 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ1 62 'householder' applications were determined across Argyll and Bute including 3 'legacy' items and is reflected in the significant improvement in performance reported for this period. Excluding 'legacy' items, the remaining 59 applications were determined within an average time of 8.1 weeks. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 16.1 |
| | 2024/25 FQ2 | 26.1 |
| | 2024/25 FQ3 | 15.9 |
| | 2024/25 FQ4 | 14.2 |
| | 2025/26 FQ1 | 10.4 |

FQ4 Commentary

Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has 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.

Corporate Outcome - Our economy is diverse and thriving

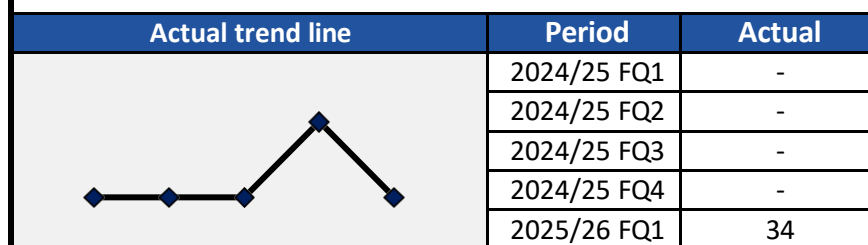
Number of empty properties

Responsible Person: Jonathan Welch

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

| Period | Area | Baseline | Actual | Variance | Status | FQ1 Commentary |
|--------|------|----------|--------|----------|-------------------------------|---|
| Period | H&L | 35 | 34 | -1 | Green - Actual below Baseline | H&L's 'empty' vacancy rate is 2.5%. Since the Empty Business Property Grant Scheme was approved in June 2025, 2 x Empty Business Property Grants have been approved, totalling £28,150.00 for 2 projects in Helensburgh town centre. There are 2 further enquiries/projects for properties in Helensburgh. Work is ongoing to explore methods to monitor 'demand' in our town centres as that data is vital to regeneration and socio-economic development. |

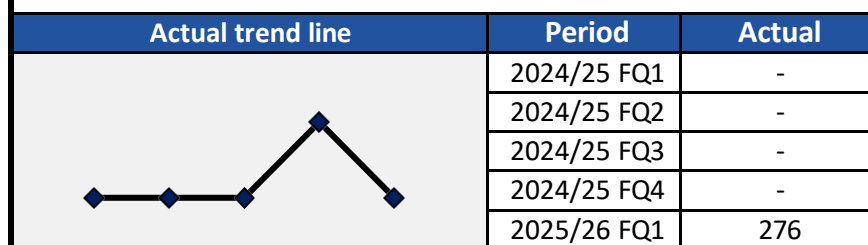
This indicator for FQ1 shows the cumulative number of empty properties is lower than the baseline.



| FQ4 Commentary |
|----------------|
| 0 |

| | | | | | | |
|-------------|-----|-----|-----|----|-------------------------------|---|
| 2025/26 FQ1 | A&B | 277 | 276 | -1 | Green - Actual below Baseline | A&Bs 'empty' vacancy rate is currently 3.37%. Although the measure against baseline is positive, this % does represent a slightly higher figure (0.5%) versus historic analysis. The suite of empty business property policy changes implemented by the council are positive and the market is responding to the new extended property relief and the business grant scheme. The role of town centres is multi-faceted so they are impacted by many externalities. These can be an acute in rural economies already facing challenges with depopulation, declining workforce, accessibility and macro-economic factors. Ongoing work is required to diagnose the issues currently affecting each of our town centres, and provide a framework of approaches/interventions to support their revival. |
|-------------|-----|-----|-----|----|-------------------------------|---|

This indicator for FQ1 shows the cumulative number of empty properties is lower than the baseline.



| FQ4 Commentary |
|----------------|
| - |

Corporate Outcome - Our economy is diverse and thriving

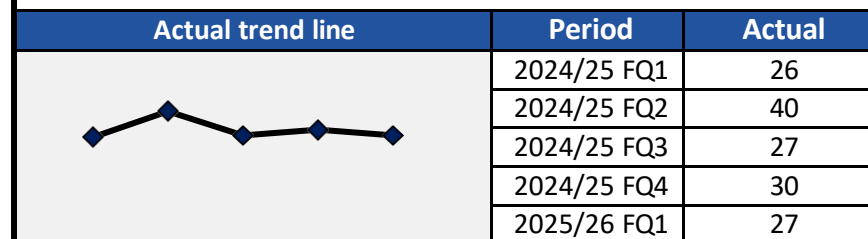
COI - Number of new homeless applicants who required temporary accommodation this period

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 | FQ1 Commentary |
|-------------|------|-----------|--------|----------|--------|--|
| 2025/26 FQ1 | A&B | No Target | 27 | N/A | N/A | During FQ1, the housing service took 110 homeless applications and provided temporary accommodation for 27 new homeless households. B&C: Out of 26 Homeless Applications, 8 new households went in to temporary accommodation (4 x Serviced Accommodation, 1 x Bed & Breakfast, 2 x Registered Social Landlord, 1 Private Sector Lease). H&L: Out of 36 Applications, 8 new households went in to temporary accommodation (3 x Serviced Accommodation, 4 x Bed & Breakfast, 1 x Private Sector Lease). MAKI: Out of 31 Homeless Applications, 5 new households went in to temporary accommodation (3 x Private Sector Lease, 1 x Serviced Accommodation 1 x Supported Accommodation). OLI: Out of 17 Homeless Applications, 6 new households went in to temporary accommodation (5 x Supported Accommodation, 1 x Serviced Accommodation). |

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



| FQ4 Commentary |
|--|
| 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). |

Please note:

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

Corporate Outcome - Our economy is diverse and thriving

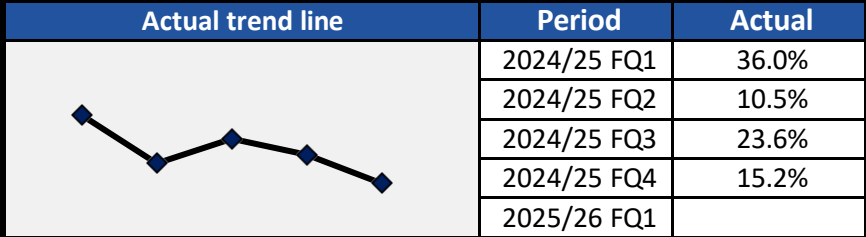
COI - Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal

Responsible Person: Anne MacColl-Smith

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

| Period | Area | Target | Actual | Variance | Status | FQ1 Commentary |
|-------------|------|--------|--------|----------|--------|--|
| 2025/26 FQ1 | A&B | 20.0% | 0.0% | | | FQ1 data expected from Spikes Cavell (Scottish Government data base) in mid September. |

This indicator for...



FQ4 Commentary
 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%.

Corporate Outcome - Our economy is diverse and thriving

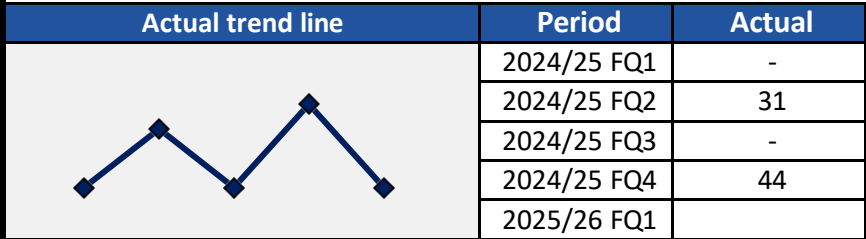
COI - Increase the number of community benefits that are delivered through contracts we award locally

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 | FQ1 Commentary |
|-------------|----------------|-----------|--------|----------|--------|--|
| 2025/26 FQ1 | A&B | No Target | 0 | N/A | N/A | The number of achieved community benefits during FQ1 was 37. |

This indicator for...



FQ4 Commentary
The number of achieved community benefits during FQ3 and FQ4 is 44. Showing an increase from the previous year.

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|---|
| 2025/26 FQ1 | H&L | 75% | 85% | 10% | Green - Actual exceeds Target | Performance has been good as it is the lighter months and works can be inspected and fixed in a timely manner. Works can also be planned around contractual works which also helps with the timescales of attendance. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 65% |
| | 2024/25 FQ2 | 93% |
| | 2024/25 FQ3 | 71% |
| | 2024/25 FQ4 | 74% |
| | 2025/26 FQ1 | 85% |

FQ4 Commentary

The performance in this area has been affected by the number of power company faults and cabling failures. Faults originally reported as dark lamps that are actually identified as more serious faults requiring civils works, excavation and cabling repairs and often contractor or utility assistance.

| | | | | | | |
|-------------|-----|-----|-----|-----|-------------------------------|--|
| 2025/26 FQ1 | A&B | 75% | 90% | 15% | Green - Actual exceeds Target | Performance has improved, however we are still requiring some contractor assistance especially in the Helensburgh area, some requiring Scottish Powers attendance along with the support of civil contractors. We hope to have these works carried out prior to the clocks changing. |
|-------------|-----|-----|-----|-----|-------------------------------|--|

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 93% |
| | 2024/25 FQ2 | 97% |
| | 2024/25 FQ3 | 92% |
| | 2024/25 FQ4 | 92% |
| | 2025/26 FQ1 | 90% |

FQ4 Commentary

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 quarter's figures. These works take time to program and deliver. All Areas appear to be 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.

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 | FQ1 Commentary |
|-------------|----------------|-----------|--------|----------|--------|---|
| 2025/26 FQ1 | H&L | No Target | 21 | N/A | N/A | A total of 21 waste collection complaints were received this quarter in Helensburgh and Lomond, |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 22 |
| | 2024/25 FQ2 | 16 |
| | 2024/25 FQ3 | 32 |
| | 2024/25 FQ4 | 21 |
| | 2025/26 FQ1 | 21 |

FQ4 Commentary

Due to a number of vehicle breakdowns in the Helensburgh and Lomond area this quarter, the service has received a total of 21 complaints, this is an improvement on last quarter when 32 complaints were received.

| | | | | | | |
|-------------|----------------|-----------|----|-----|-----|---|
| 2025/26 FQ1 | A&B | No Target | 34 | N/A | N/A | A total of 34 waste collection complaints were received this quarter for the whole of Argyll and Bute. The Isles of Mull and Bute received no waste collection complaints this quarter which shows the waste teams on the islands are delivering a high level of service. In the Helensburgh and Lomond area there are 12,437 properties from which refuse is collected, quarterly this equates to residual 49,748, recycling 74,622, food waste 149,244 and glass 37,311 giving a total of 310,925 bins collected per quarter. The number of complaints made as a percentage of the bins collected equates to 0.0067%. |
|-------------|----------------|-----------|----|-----|-----|---|

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 38 |
| | 2024/25 FQ2 | 26 |
| | 2024/25 FQ3 | 36 |
| | 2024/25 FQ4 | 31 |
| | 2025/26 FQ1 | 34 |

FQ4 Commentary

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.

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|---|
| 2025/26 FQ1 | A&B | 45.0% | 66.6% | 21.6% | Green - Actual exceeds Target | 66.6% recycling,composting and recovery (39.3% recycling and composting plus 27.3% recovery). Recovery percentage is high mainly due to Helensburgh and Lomond residual waste going for refuse derived fuel (RDF)/energy from waste (EFW). Recycling and composting are slighter higher than previous quarter mainly due to increased levels of green garden waste sent for composting. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 68.4% |
| | 2024/25 FQ2 | 70.5% |
| | 2024/25 FQ3 | 65.4% |
| | 2024/25 FQ4 | 63.2% |
| | 2025/26 FQ1 | 66.6% |

FQ4 Commentary

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% .

| | | | | | | |
|-------------|--------|-----------|-------|-----|-----|---|
| 2025/26 FQ1 | Renewi | No Target | 51.5% | N/A | N/A | 51.5% recycling,composting and recovery (34.6% recycling and composting plus 16.9% recovery). Recycling and composting are slighter higher than previous quarter mainly due to the increased levels of green garden waste sent for composting . |
|-------------|--------|-----------|-------|-----|-----|---|

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 56.2% |
| | 2024/25 FQ2 | 61.3% |
| | 2024/25 FQ3 | 52.4% |
| | 2024/25 FQ4 | 46.8% |
| | 2025/26 FQ1 | 51.5% |

FQ4 Commentary

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).

Corporate Outcome - We have an infrastructure that supports sustainable growth

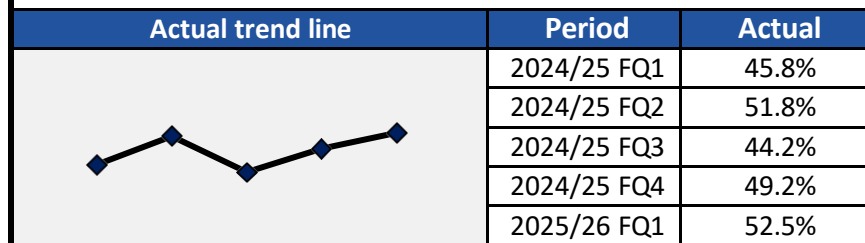
COI - Percentage of waste recycled, composted and recovered

Responsible Person: John Blake

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

| Period | Area | Target | Actual | Variance | Status | FQ1 Commentary |
|-------------|---------|-----------|--------|----------|--------|---|
| 2025/26 FQ1 | Islands | No Target | 52.5% | N/A | N/A | 52.5% recycling,composting and recovery (42.5% recycling and composting plus 10.0% recovery). Recycling and composting are slighter higher than previous quarter mainly due to the increased levels of green garden waste sent for composting . |

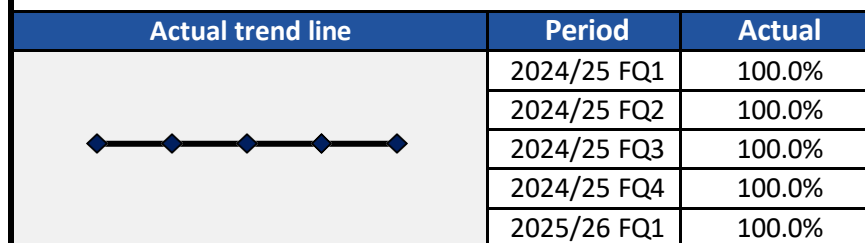
This indicator for FQ1 shows the percentage of waste recycled has increased since the last reporting period.



FQ4 Commentary
 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).

| | | | | | | |
|-------------|-----|-----------|--------|-----|-----|--|
| 2025/26 FQ1 | H&L | No Target | 100.0% | N/A | N/A | 100% recycling,composting and recovery (46.9% recycling and composting plus 53.1% recovery). Recovery percentage is high mainly due to Helensburgh and Lomond residual waste going for refuse derived fuel (RDF)/energy from waste (EFW). Recycling and composting slighter higher than previous quarter mainly due to increased levels of green garden waste sent for composting. |
|-------------|-----|-----------|--------|-----|-----|--|

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



FQ4 Commentary
 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).

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|-----------------------------|--|
| 2025/26 FQ1 | A&B | 5,850 | 3,267 | -2,583 | Green - Actual below Target | Well within landfill target mainly due to Helensburgh and Lomond residual general waste going for refuse derived fuel (RDF)/energy from waste (EFW). |

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

| Actual trend line | Period | Target | Actual |
|-------------------|-------------|--------|--------|
| | 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 |
| | 2025/26 FQ1 | 5,850 | 3,267 |

FQ4 Commentary

Well within landfill limit target mainly due to Helensburgh and Lomond residual waste going for refuse derived fuel/energy from waste.

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|--|
| 2025/26 FQ1 | H&L | 73 | 89 | 16 | Green - Actual exceeds Target | A high street cleanliness figure of 89 for the Helensburgh and Lomond area this quarter. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 89 |
| | 2024/25 FQ2 | 87 |
| | 2024/25 FQ3 | 88 |
| | 2024/25 FQ4 | 90 |
| | 2025/26 FQ1 | 89 |

| FQ4 Commentary |
|--|
| Another quarter showing a high figure of street cleanliness in the Helensburgh and Lomond area, proving the area is maintained to a high standard. |

| | | | | | | |
|-------------|-----|----|----|----|-------------------------------|--|
| 2025/26 FQ1 | A&B | 73 | 84 | 11 | Green - Actual exceeds Target | A street cleanliness score of 84 has been achieved for the whole of Argyll and Bute this quarter, which shows the street cleanliness remains high on both the mainland and Islands. These figures show very little litter visible on the streets and or open spaces checked. This high score reflects well on the teams who are providing a good service, by ensuring they work efficiently and effectively to keep the areas clean. |
|-------------|-----|----|----|----|-------------------------------|--|

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

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

| FQ4 Commentary |
|---|
| 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. |

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 | FQ1 Commentary |
|-------------|------|-----------|--------|----------|--------|---|
| 2025/26 FQ1 | H&L | No Target | 2.21 | N/A | N/A | Reduction in working days this quarter from previous, however this is still higher than the data reported in the same quarter, last year. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 1.70 |
| | 2024/25 FQ2 | 1.66 |
| | 2024/25 FQ3 | 3.15 |
| | 2024/25 FQ4 | 3.32 |
| | 2025/26 FQ1 | 2.21 |

FQ4 Commentary

Work days lost has increased by 0.76 of a day on the same quarter last year and has increased by 0.17 of a day from the previous quarter.

| | | | | | | |
|-------------|-----|-----------|------|-----|-----|--|
| 2025/26 FQ1 | A&B | No Target | 2.49 | N/A | N/A | Slight increase from last quarter and from the same quarter, last year. The HR&OD team continue to monitor absence, with targeted work aiming to improve this. They are also preparing to review the Supporting Attendance at Work procedures in the next 12 months. |
|-------------|-----|-----------|------|-----|-----|--|

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 2.14 |
| | 2024/25 FQ2 | 1.77 |
| | 2024/25 FQ3 | 2.89 |
| | 2024/25 FQ4 | 3.23 |
| | 2025/26 FQ1 | 2.49 |

FQ4 Commentary

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.

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 | FQ1 Commentary |
|-------------|------|-----------|--------|----------|--------|--|
| 2025/26 FQ1 | H&L | No Target | 4.33 | N/A | N/A | Small reduction in absence this quarter from previous, but still higher than same quarter last year. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 3.22 |
| | 2024/25 FQ2 | 2.79 |
| | 2024/25 FQ3 | 4.24 |
| | 2024/25 FQ4 | 4.55 |
| | 2025/26 FQ1 | 4.33 |

FQ4 Commentary

Work days lost has increased by 0.91 of a day on the same quarter last year and has increased by 0.31 of a day from the previous quarter.

| | | | | | | |
|-------------|-----|-----------|------|-----|-----|---|
| 2025/26 FQ1 | A&B | No Target | 4.08 | N/A | N/A | Slight reduction overall. However, there is still an increase from the same quarter last year. The HR&OD team continue to monitor absence, with targeted work aiming to improve this. They are also preparing to review the Supporting Attendance at Work procedures in the next 12 months. |
|-------------|-----|-----------|------|-----|-----|---|

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 3.85 |
| | 2024/25 FQ2 | 3.43 |
| | 2024/25 FQ3 | 4.40 |
| | 2024/25 FQ4 | 4.66 |
| | 2025/26 FQ1 | 4.08 |

FQ4 Commentary

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.

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 | FQ1 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|--|
| 2025/26 FQ1 | A&B | 70.0% | 76.1% | 6.1% | Green - Actual exceeds Target | In FQ1 2025/26 there were 40,513 customer transactions dealt with by Customer Service Agents (23.9%) and 129,292 were automated/self-service transactions (76.1%) so the 70.0% target was substantially bettered. This was also better than the same quarter of 2024/25, where 71.7% of transactions were handled through automation/self-service. |

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

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2024/25 FQ1 | 71.6% |
| | 2024/25 FQ2 | 72.7% |
| | 2024/25 FQ3 | 82.7% |
| | 2024/25 FQ4 | 74.8% |
| | 2025/26 FQ1 | 76.1% |

FQ4 Commentary

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.