2025/26 FQ4 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

Corporate Outcome - People live active, healthier and happier lives

COI - Maximise distribution of Scottish Welfare Fund

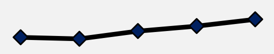
Responsible Person: Fergus Walker

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
2025/26 FQ4	**A&B**	95.3%	129.2%	33.9%	**Green - Actual exceeds Target**	As at FQ4 2025/26, total spend of £592k represents 129.2% of the Scottish Government allocation (£458k), reflecting sustained high demand and the Council's approach to maximising use of the fund to support vulnerable households. While expenditure exceeds the core grant, it is being managed within the overall approved budget and does not represent an overspend. Performance against the indicator remains positive, demonstrating that available funding is being effectively utilised to meet demand in line with policy intent

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

Actual trend line



Period	Actual
2024/25 FQ4	119.8%
2025/26 FQ1	119.0%
2025/26 FQ2	123.0%
2025/26 FQ3	125.7%
2025/26 FQ4	129.2%

FQ3 Commentary

As at FQ3 2025/26, 1,580 applications were received and 923 awards made (£431,883), a 12% increase on the same period last year. Expenditure is £88,170 above profiled Scottish Government funding reflecting higher demand. This is being managed within the total budget available, including the Council's £250,000 contribution, and does not represent an overall overspend.

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
2025/26 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 2025/26, 11 survey forms were distributed to clients. 9 were returned. Of these 9 returns, 9 responded to the question relating to being better able to deal with their financial problems. Of these 9 respondents, 9 responded positively, whilst 0 responded negatively. Accordingly, 100% of clients that responded were positive about their experience i.e. no negative comments or responses were reported.

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

Actual trend line

Period	Actual
2024/25 FQ4	100%
2025/26 FQ1	100%
2025/26 FQ2	100%
2025/26 FQ3	100%
2025/26 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 2025/26, 9 survey forms were distributed to clients. 6 were returned. Of these 6 returns, 5 responded to the question relating to being better able to deal with their financial problems. Of these 5 respondents, 4 responded positively, whilst 0 responded negatively. Accordingly, 100% of clients that responded were positive about their experience i.e. no negative comments or responses were reported.

Corporate Outcome - People live in safer and stronger communities

Number of parking penalty notices issued

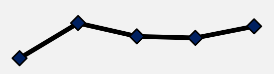
Responsible Person: Hugh O'Neill

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**H&L**	No Target	1,311	N/A	N/A	We now have an addditional warden in place in H&L, this has meant that more patrols are being carried out and a subsequent increase in Penalty Charge Notices being issued.

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

Actual trend line



Period	Actual
2024/25 FQ4	401
2025/26 FQ1	1,401
2025/26 FQ2	1,022
2025/26 FQ3	978
2025/26 FQ4	1,311

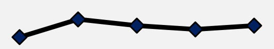
FQ3 Commentary

Increased compared to previous financial years FQ3. This may reflect an impact of both the increased staffing level (warden resource increased from 6f.t.e to 8f.t.e) and the enforcement of the pavement parking prohibitions. There is a reduction in Penalty Charge Notices issued compared to FQ2 2025/26, however, it is normal for the number to vary. The reasons for variations can range from a reduction in the number of visitors to the impact of weather.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	No Target	2,087	N/A	N/A	Increase in Penalty Charge Notices as a result of the 2 wardens now in place and providing more high visibility patrols.

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

Actual trend line



Period	Actual
2024/25 FQ4	1,253
2025/26 FQ1	2,536
2025/26 FQ2	2,090
2025/26 FQ3	1,816
2025/26 FQ4	2,087

FQ3 Commentary

Increased compared to previous financial years FQ3. This may reflect an impact off both the increased staffing level (warden resource increased from 6f.t.e to 8f.t.e) and the enforcement of the pavement parking prohibitions. There is a reduction in PCNs issued compared to FQ2 2025/26, however, it is normal for the number to vary. The reasons for variations can range from a reduction in the number of visitors to the impact of weather.

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 FQ4	**H&L**	£209,603	£246,366	£36,763	Green - Actual exceeds Target	FQ4 recovery has increased due to uplift in warden numbers from 6-8 full time wardens. There is now a more visible high profile presence of wardens in our area.

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.	2024/25 FQ4	£207,892	£209,807
	2025/26 FQ1	£77,707	£78,111
	2025/26 FQ2	£148,675	£161,565
	2025/26 FQ3	£193,347	£210,962
	2025/26 FQ4	£209,603	£246,366

FQ3 Commentary

Increase in Full Time Equivalent Amenity wardens is likely the reason for this increase from the target. No other reasons identified.

Income Collected During FQ4	
Arrochar	£9,471
Luss, Lomond	£24,500
Sinclair Street, Helensburgh	£1,391
Maitland Street, Helensburgh	£36
Pier, Helensburgh	£6
H&L	£0
Total	**£35,404**

Corporate Outcome - People live in safer and stronger communities

Car parking income to date (cumulative)

Responsible Person: Hugh O'Neill

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

Period	Area	Target	Actual	Variance	Status	FQ3 Commentary
2025/26 FQ4	**A&B**	£1,018,758	£1,086,570	£67,812	**Green - Actual exceeds Target**	FQ4 recovery has increased due to the uplift in warden numbers from 6-8 full time wardens. There is now a more visible high profile presence of wardens in our areas.

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.	2024/25 FQ4	£963,049	£1,011,360
	2025/26 FQ1	£309,143	£309,660
	2025/26 FQ2	£681,962	£675,793
	2025/26 FQ3	£914,382	£930,248
	2025/26 FQ4	£1,018,758	£1,086,570

FQ3 Commentary

Following FQ2s underrecovery of ~£6k, FQ3 has caught up with and increased income above forecast by £16k. No reason has been identifed for the better than expected income, however this this may be due to increase in wardens from 6-8 fte.

Corporate Outcome - People live in safer and stronger communities

Number of dog fouling complaints

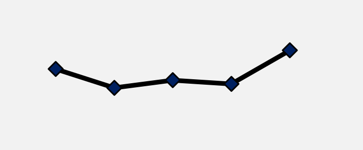
Responsible Person: Tom Murphy

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**H&L**	No Target	16	N/A	N/A	A total of 16 dog fouling complaints were received this quarter for the Helensburgh and Lomond area. No fines were issued.

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

Actual trend line



Period	Actual
2024/25 FQ4	11
2025/26 FQ1	6
2025/26 FQ2	8
2025/26 FQ3	7
2025/26 FQ4	16

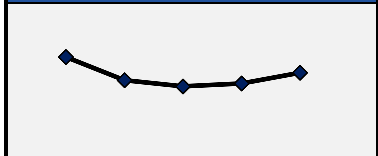
FQ3 Commentary

A total of 7 dog fouling complaints were received this month for the Helensburgh and Lomond area, again no fines issued.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	No Target	54	N/A	N/A	A total of 54 dog fouling complaints were received across the whole of Argyll and Bute for the months of January, February and March. Only one fine was issued in the Kintyre area. The Warden service will continue with patrols in their areas and speak to members of the public to educate them on dog fouling as well as hand out bags.

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

Actual trend line



Period	Actual
2024/25 FQ4	75
2025/26 FQ1	44
2025/26 FQ2	36
2025/26 FQ3	40
2025/26 FQ4	54

FQ3 Commentary

A total of 40 dog fouling complaints were received across the whole of Argyll and Bute for the months of October, November and December. No fines were issued. The Warden service spend time educating people with regards dog fouling, whether it be speaking to members of the public in the street or attending, nurseries, schools or housing associations. The Warden service also carry out joint patrols with Police Scotland.

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
2025/26 FQ4	**A&B**	100%	100%	0%	**Green - Actual meets Target**	Each care experienced child and young person (CECYP) enrolled in an authority school continues to have tracking and monitoring in place via our Education management system, known as Seemis. Data collected includes attendance, exclusions, progress and attainment and wellbeing information. The Virtual School adds an additional layer of scrutiny to this process thorugh a series of attainment meetings and partnership working, helping to ensure our CECYP have the supports required. As part of our improvement planning, additional tracking and monitoring at indivudual, school and authority level is planned. This support 'Improving Educational outcomes of CECYP' framework developments and will include local stretch aims for a range of outcomes.

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

Actual trend line

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

FQ3 Commentary

Each care experienced child and young person enrolled in our schools continues to have tracking and monitoring in place. Data collected includes attendance, exclusion, progress and attainment and wellbeing information. The Virtual School adds an additional layer of scrutiny to the process and ensures that our CECYP have the support they require. We continue to work with partner agencies and other local authorities to support our CECYP hosted out with Argyll and Bute.

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

COI - Provide quality meals within cost margins to all pupils

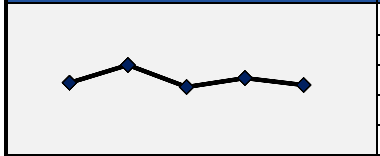
Responsible Person: Christine Boyle

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	+/-5.00%	-3%	-2%	**Green - Actual exceeds Target**	We will continue to monitor locations not achieving +/-5% target B&C 0.86%, H&L -4.55%, MAKI -7.63%, OLI 0.87%

This indicator for FQ4 within the +/-5.00% variance however performance has decreased since the last reporting period.

Actual trend line



Period	Actual
2024/25 FQ4	-2.25%
2025/26 FQ1	3.17%
2025/26 FQ2	-3.50%
2025/26 FQ3	-0.81%
2025/26 FQ4	-2.94%

FQ3 Commentary

We will continue to monitor schools not achieving the +/-5% target
B&C 3.2%, H&L -3.58%, MAKI -5.8%, OLI 4.01%

Corporate Outcome - Our economy is diverse and thriving

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

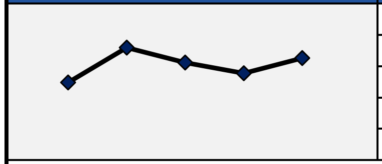
Responsible Person: Jennifer Crocket

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**H&L**	94.00%	94.10%	0.10%	**Green - Actual exceeds Target**	As of 8th April 2026 the participation figure (16–19-year-olds in employment, training or education) in Helensburgh and Lomond was 889 young people, which equates to 94.1%. This is 0.1% above the target and 0.4% below the annual Argyll and Bute participation figure of 94.5% which was released by Skills Development Scotland at the end of August 2025. The participation figure of 94.1% for FQ4 of 2025/26 is an increase of 1% on the participation figure for FQ3 of 2025/26, and represents a decrease of 0.68 % on the equivalent FQ4 figure from 2024/25.

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

Actual trend line



Period	Actual
2024/25 FQ4	92.50%
2025/26 FQ1	94.78%
2025/26 FQ2	93.80%
2025/26 FQ3	93.10%
2025/26 FQ4	94.10%

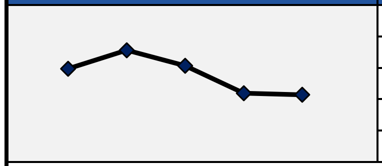
FQ3 Commentary

As of 16th January 2026 the participation figure (16–19-year-olds in employment, training or education) in Helensburgh and Lomond was 876 young people, which equates to 93.1%. This is 0.9% below the target and 1.4% below the annual Argyll and Bute participation figure of 94.5% which was released by Skills Development Scotland at the end of August 2025. The participation figure of 93.1% for FQ3 of 2025/26 is a decrease of 0.7% on the participation figure for FQ2 of 2025/26, and represents a decrease of 0.38% on the equivalent FQ3 figure from 2024/25.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	94.00%	91.80%	-2.20%	**Red - Actual below Target**	As of 8th April 2026 the participation figure (16–19-year-olds in employment, training or education) across the whole of Argyll and Bute was 3140 young people, which equates to 91.8%. This is 2.2% below the target and 2.7% below the annual Argyll and Bute participation figure of 94.5% which was released by Skills Development Scotland at the end of August 2025. The participation figure of 91.8% for FQ4 of 2025/26 is an decrease of 0.1% on the participation figure for FQ3 of 2025/26, and represents a decrease of 1.7% on the equivalent FQ4 figure from 2024/25.

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

Actual trend line



Period	Actual
2024/25 FQ4	93.50%
2025/26 FQ1	94.71%
2025/26 FQ2	93.70%
2025/26 FQ3	91.90%
2025/26 FQ4	91.80%

FQ3 Commentary

As of 16th January 2026 the participation figure (16–19-year-olds in employment, training or education) across the whole of Argyll and Bute was 3124 young people, which equates to 91.9%. This is 2.1% below the target and 2.6% below the annual Argyll and Bute participation figure of 94.5% which was released by Skills Development Scotland at the end of August 2025. The participation figure of 91.9% for FQ3 of 2025/26 is a decrease of 1.8% on the participation figure for FQ2 of 2025/26, and represents a decrease of 2.29% on the equivalent FQ3 figure from 2024/25.

Corporate Outcome - Our economy is diverse and thriving

Number of affordable social sector new builds completed per annum

Responsible Person: Kelly Ferns

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	H&L	0	0	0	Green - Actual meets Target	No completions 2025/26 - one project remains on site due to complete in 2026.

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

Actual trend line

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

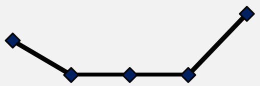
FQ3 Commentary

No completions - one project on site Blair Gardens, Helensburgh - Anticipated completion end of August 2026 (8 NSSE units)

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	A&B	16	16	0	Green - Actual meets Target	Only 16 new build units completed in 2025/26 which while was anticpated is well below the annual LHS target of 215. RSL partners continue to consider buyback and off the shelf purchases to increase the supply fo affordable homes.

This indicator for FQ4 meets the target and performance has increased since the last reporting period.

Actual trend line



Period	Actual
2024/25 FQ4	9
2025/26 FQ1	0
2025/26 FQ2	0
2025/26 FQ3	0
2025/26 FQ4	16

FQ3 Commentary

No completions Q3 - there are a number of projects on site with one project in Port Charlote anticipated to complete in Q4. Our RSL partners continue to explore alternative opportunities to increase supply of affordable housing via Buyback scheme and off shelf acquisitions.

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
2025/26 FQ4	**H&L**	75.0%	52.0%	-23.0%	**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, 25 pre-applications were responded to within Helensburgh and Lomond. 13 responses (52%) were issued within 20 days; 15 responses (60%) 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
2024/25 FQ4	41.0%
2025/26 FQ1	52.4%
2025/26 FQ2	48.0%
2025/26 FQ3	45.5%
2025/26 FQ4	52.0%

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. 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 FQ3, 22 pre-applications were responded to within Helensburgh and Lomond. 10 responses (46%) were issued within 20 days; 15 responses (68%) 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	FQ4 Commentary
2025/26 FQ4	**A&B**	75.0%	48.4%	-26.6%	**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 FQ4, 124 pre-applications were responded to across Argyll and Bute. 60 responses (48%) were issued within 20 days; 64 responses (52%) were issued within the revised target of 30 days.

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

Actual trend line

Period	Actual
2024/25 FQ4	58.5%
2025/26 FQ1	63.5%
2025/26 FQ2	59.0%
2025/26 FQ3	57.6%
2025/26 FQ4	48.4%

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. 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 FQ3, 99 pre-applications were responded to across Argyll and Bute. 57 responses (58%) were issued within 20 days; 69 responses (70%) 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	FQ4 Commentary
2025/26 FQ4	**H&L**	8.0	9.5	1.5	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. By 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 Helensburgh and Lomond, one of which was a 'legacy' item. Excluding the legacy item the remaining 12 applications were determined within an average time of 7.6 weeks.

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

Actual trend line

Period	Actual
2024/25 FQ4	10.2
2025/26 FQ1	10.3
2025/26 FQ2	8.1
2025/26 FQ3	9.0
2025/26 FQ4	9.5

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 remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. By FQ3 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ3, 23 'householder' applications were determined in Helensburgh and Lomond, none of which were 'legacy' items.

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
2025/26 FQ4	**A&B**	8.0	11.9	3.9	**Red - Actual exceeds Target**	Performance across the Development Management Service has been impacted by a significant backlog of casework. Whilst issues relating to staff resource availability have been resolved and output has improved it is highlighted that KPI's measuring average time taken remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. By FQ4 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ4, 45 'householder' applications were determined across Argyll and Bute including 5 'legacy' items. Excluding the 'legacy' items, the remaining 40 applications were determined within an average time of 8.9 weeks.

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

Actual trend line

Period	Actual
2024/25 FQ4	14.2
2025/26 FQ1	10.4
2025/26 FQ2	7.9
2025/26 FQ3	10.6
2025/26 FQ4	11.9

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 remain adversely affected by the resolution of increasing volumes of 'legacy' casework. The Council's target for 'householder' applications has been revised to 10 weeks although this is not yet reflected in the format of corporate reports. By FQ3 only a handful of 'householder' 'legacy' items remained, this has resulted in a general improvement across this particular performance measure. During FQ3, 50 'householder' applications were determined across Argyll and Bute including 1 'legacy' item. Excluding the 'legacy' item, the remaining 49 applications were determined within an average time of 9.7 weeks.

Corporate Outcome - Our economy is diverse and thriving

Number of empty properties

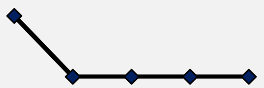
Responsible Person: Jonathan Welch

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

Period	Area	Baseline	Actual	Variance	Status	FQ4 Commentary
Period	**H&L**	35	50	15	Red - Actual exceeds Baseline	The empty relief rate is currently sitting at 3.77% and is the second lowest admin area. Most notably, Helensburgh Leisure Centre has been included in the last quarter and there remains a number of publically owed assets or disposals (ABC & LLTNP) such as public toilets, visitor centres & cafes, all remaining empty. A number of bank closures have not yet been repurposed as new owners have not initiated plans. There are x 3 additions to the list as a result of the CARS project on Sinclair Street, Helensburgh as it is having significant refurbishment works to roof. We have £100,000 of grants invested into x 7 properties of which 4 are back in productive use and the other 3 with works or re-development plans ongoing.

0

Actual trend line



Period	Actual
2024/25 FQ4	-
2025/26 FQ1	34
2025/26 FQ2	33
2025/26 FQ3	35
2025/26 FQ4	50

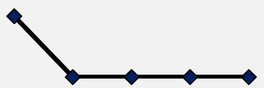
FQ3 Commentary

0

Period	Area	Baseline	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	277	322	45	Red - Actual exceeds Baseline	The empty relief rate has increased by almost 1% in the past quarter, however, this is the first Q4 reporting and arguably the toughest in terms of trading conditions as a result of seasonality, poor weather plus the anticipation of impacts of the macro economic environment on subjects such as revaluations and resultant increases in rateable value plus National Minimum Wage and National Insurance contributions will have resulted in more exits from the market. On that basis, it is critically important that we continue to advance interventions in our town centres, and help address market failure re: costs of repurposing etc are going to act as barriers to investment.

0

Actual trend line



Period	Actual
2024/25 FQ4	-
2025/26 FQ1	276
2025/26 FQ2	267
2025/26 FQ3	249
2025/26 FQ4	322

FQ3 Commentary

The empty rate is currently 3.27%, which is down from 3.38% in the previous quarter. We have seen a decline in the number of properties claiming empty property relief, and the empty business property grant scheme, plus the extended property relief have both proven useful in supporting owners or incoming tenants. The support is warmly welcomed by the private sector, as the trading environment is challenging, so the financial support to help de-risk business start-up, expansion and alternative usage is proving a positive intervention.

Corporate Outcome - Our economy is diverse and thriving

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

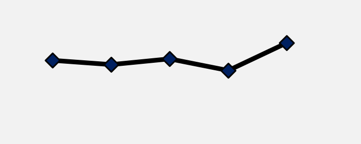
Responsible Person: Morven Macintyre

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
2025/26 FQ4	**A&B**	No Target	42	N/A	N/A	During FQ4, the housing service took 137 homeless applications and provided temporary accommodation for 42 new homeless households. B&C: Out of 44 Homeless Applications, 8 new households went in to temporary accommodation (7 x Serviced Accommodation, 1 x Registered Social Landlord). H&L: Out of 32 Applications, 17 new households went in to temporary accommodation (9 x Serviced Accommodation, 6 x Bed & Breakfast, 1 x Private Sector Lease, 1 x Registered Social Landlord). MAKI: Out of 34 Homeless Applications, 3 new households went in to temporary accommodation (1 x Private Sector Lease, 2 x Serviced Accommodation). OLI: Out of 27 Homeless Applications, 14 new households went in to temporary accommodation (2 x Private Sector Lease, 11 x Supported Accommodation, 1 x Registered Social Landlord). Please note: • The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub-let to homeless

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

Actual trend line



Period	Actual
2024/25 FQ4	30
2025/26 FQ1	27
2025/26 FQ2	31
2025/26 FQ3	23
2025/26 FQ4	42

FQ3 Commentary

During FQ3, the housing service took 90 homeless applications and provided temporary accommodation for 23 new homeless households.
B&C: Out of 30 Homeless Applications, 6 new households went in to temporary accommodation (2 x Serviced Accommodation, 3 x Bed & Breakfast, 1 x Private Sector Lease).
H&L: Out of 17 Applications, 4 new households went in to temporary accommodation (2 x Serviced Accommodation, 1 x Bed & Breakfast, 1 x Private Sector Lease).
MAKI: Out of 25 Homeless Applications, 3 new households went in to temporary accommodation (1 x Private Sector Lease, 2 x Serviced Accommodation).
OLI: Out of 18 Homeless Applications, 10 new households went in to temporary accommodation (3 x Private Sector Lease, 4 x Supported Accommodation, 2 x Serviced Accommodation, 1 x Bed & Breakfast).

Please note:

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

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
2025/26 FQ4	**A&B**	20.0%	9.5%	-10.5%	**Red - Actual below Target**	The nature of the types of contracts awarded can impact on submissions of local bidders. The YTD % is showing as 25.8% which is performing above target. From the 74 tender/quick quote contract awards during FQ4, there were 84 successful suppliers, 8 of which were local suppliers with a total estimated value of £340k. However, only 12 tenders/quick quotes received local bids (therefore a win rate of 66.7%).

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

Actual trend line

Period	Actual
2024/25 FQ4	15.2%
2025/26 FQ1	32.9%
2025/26 FQ2	34.7%
2025/26 FQ3	32.8%
2025/26 FQ4	9.5%

FQ3 Commentary

From the 42 contracts awarded during FQ3, 11 contracts received a bid from a local supplier, 9 of which were successful (81.8%) with an estimated contract value of £10m.

Corporate Outcome - Our economy is diverse and thriving

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

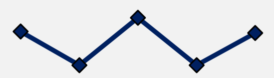
Responsible Person: Anne MacColl-Smith

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
2025/26 FQ4	**A&B**	No Target	42	N/A	N/A	During FQ3 and FQ4, 42 community benefits were achieved through Contract Management, Contract Awards and the Request List.

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

Actual trend line



Period	Actual
2024/25 FQ4	44
2025/26 FQ1	-
2025/26 FQ2	62
2025/26 FQ3	-
2025/26 FQ4	42

FQ3 Commentary

This measure is reported on a six-monthly basis. The next report covering FQ3 and FQ4 2025/26 will be available end April 2026.

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
2025/26 FQ4	**H&L**	75%	81%	6%	Green - Actual exceeds Target	A busy period, with good performance maintained overall.

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

Actual trend line

Period	Actual
2024/25 FQ4	74%
2025/26 FQ1	85%
2025/26 FQ2	100%
2025/26 FQ3	82%
2025/26 FQ4	81%

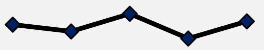
FQ3 Commentary

A busy quarter, however with lower numbers of faults being reported in FQ3, there wasn't a back log of work and faults dealt with timeously

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	75%	93%	18%	Green - Actual exceeds Target	Excellent performace over what was and is historically a busy quarter for the Service.

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

Actual trend line



Period	Actual
2024/25 FQ4	92%
2025/26 FQ1	90%
2025/26 FQ2	95%
2025/26 FQ3	88%
2025/26 FQ4	93%

FQ3 Commentary

A busier quarter than FQ2 - 162 faults in total reported with only 17 exceeding the required timescales.

Corporate Outcome - We have an infrastructure that supports sustainable growth

Number of waste collection complaints

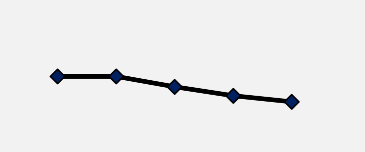
Responsible Person: Tom Murphy

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**H&L**	No Target	4	N/A	N/A	Helensburgh and Lomond received 4 waste collection complaints for FQ4.

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

Actual trend line



Period	Actual
2024/25 FQ4	21
2025/26 FQ1	21
2025/26 FQ2	14
2025/26 FQ3	8
2025/26 FQ4	4

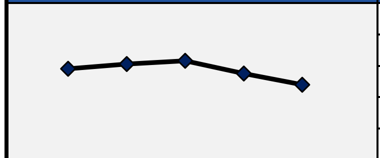
FQ3 Commentary

Helensburgh and Lomond area received a total of 8 waste collection complaints this quarter.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	No Target	21	N/A	N/A	A total of 21 waste collection complaints were received for the whole of Argyll and Bute in FQ4. Given the number of properties and the different types of waste collected, general, recycling, glass and food, this is a very good level of service.

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

Actual trend line



Period	Actual
2024/25 FQ4	31
2025/26 FQ1	34
2025/26 FQ2	36
2025/26 FQ3	28
2025/26 FQ4	21

FQ3 Commentary

The number of waste collection complaints received this quarter has reduced, with a total of 28 complaints received for the whole of Argyll and Bute. Given the number of properties serviced and the various bins collected, overall this is a very good level of service.

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - Percentage of waste recycled, composted and recovered

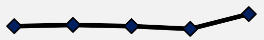
Responsible Person: Andy Summers

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	45.0%	95.3%	50.3%	**Green - Actual exceeds Target**	95.3% recycling, composting and recovery (41.3% recycling/composting plus 54% recovery). This is the first quarter since the municipal landfill ban was introduced by The Scottish Government from 1st January 2026. The Council is fully compliant with the landfill ban in the Waste PPP and Helensburgh Lomond areas. A relatively small amount of municipal landfill has continued at the Council waste disposal sites at Glengorm (on Mull) and Gartbreck (on Islay) after the Council was successful in a temporary derogation application submission to SEPA. The temporary derogations for both of these island sites expires on 30th June, however the Council intends to apply for further 6 month extensions.Further future 6 monthly derogation extensions may be allowed by SEPA up until the end of 2027 at the latest.

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

Actual trend line



Period	Actual
2024/25 FQ4	63.2%
2025/26 FQ1	66.6%
2025/26 FQ2	63.2%
2025/26 FQ3	56.0%
2025/26 FQ4	95.3%

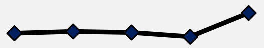
FQ3 Commentary

56.0% recycling, composting and recovery (i.e. 40.8% recycling and composting plus 15.2% recovery). Above target although recovery figure is lower than previous quarters due to the works being carried out at Biffa MBT plants converting them to waste transfer stations prior to the municipal waste landfill ban commencing in January 2026.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**Renewi**	No Target	100.0%	N/A	N/A	100% recycling/composting and recovery (36.9% recycling composting plus 63.1% recovery). Waste PPP area from 1st January 2026 was fully compliant with the muncipal landfill ban. From January, general waste is being bulked up and transported to the central belt where it is being processed into refuse derived fuel (RDF) for energy from waste (EfW).

This indicator for FQ4 shows the percentage of waste recycled has increased since the last reporting period.

Actual trend line



Period	Actual
2024/25 FQ4	46.8%
2025/26 FQ1	51.5%
2025/26 FQ2	48.9%
2025/26 FQ3	38.0%
2025/26 FQ4	100.0%

FQ3 Commentary

38.0% recycling, composting and recovery (i.e. 37.3% recycling and composting plus 0.7% recovery). Recovery figure is lower than previous quarters due to the works being carried out at Biffa MBT plants converting them to waste transfer stations prior to the municipal waste landfill ban commencing in January 2026.

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - Percentage of waste recycled, composted and recovered

Responsible Person: Andy Summers

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**Islands**	No Target	46.8%	N/A	N/A	46.8% recycling, composting and recovery (38.1% recycling/composting plus 8.7% recovery). This is the first quarter since the municipal landfill ban was introduced by The Scottish Government from 1st January 2026. The Council is fully compliant with the landfill ban in the Waste PPP and Helensburgh Lomond areas. A relatively small amount of municipal landfill has continued at the Council waste disposal sites at Glengorm (on Mull) and Gartbreck (on Islay) after the Council was successful in a temporary derogation application submission to SEPA. The temporary derogations for both of these island sites expires on 30th June, however the Council intends to apply for further 6 month extension .Further future 6 monthly derogation extensions may be allowed by SEPA up until the end of 2027 at the latest. The general from Tiree and Coll is, landfill ban compliant as it has been transported to a central belt contractor for refuse derived fuel (RDF)/energy from waste (EFW) since 2024.

This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.

Actual trend line

Period	Actual
2024/25 FQ4	49.2%
2025/26 FQ1	52.5%
2025/26 FQ2	40.1%
2025/26 FQ3	53.7%
2025/26 FQ4	46.8%

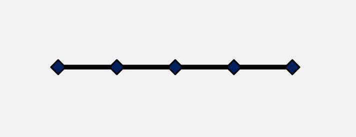
FQ3 Commentary

53.7% recycling, composting and recovery (i.e. 44.6% recycling and composting plus 9.1% recovery). Recycling figure is higher than previous due to the some late contractors information from previous quarter being input in this quarter.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**H&L**	No Target	100.0%	N/A	N/A	100% recycling/composting and recovery (50.7% recycling composting plus 49.3% recovery). Since 2024, general waste from Helensburgh and Lomond has been taken to contractors in Renfrewshire where it is being processed into refuse derived fuel (RDF) for energy from waste (EfW).

This indicator for FQ4 shows the percentage of waste recycled has remained the same since the last reporting period.

Actual trend line



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

FQ3 Commentary

100% recycling, composting and recovery (i.e. 46.1% recycling and composting plus 53.9% recovery).Recovery figure is high as all general residual waste from the Helensburgh and Lomond area goes for refuse derived fuel (RDF)/energy from waste (EfW).

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - Number of tonnes of waste sent to landfill

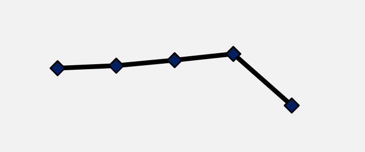
Responsible Person: Andy Summers

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	5,000	621	-4,379	**Green - Actual below Target**	This is the first quarter since the municipal landfill ban was introduced by The Scottish Government from 1st January 2026. The Council is fully compliant with the landfill ban in the Waste PPP and Helensburgh Lomond areas. A relatively small amount of municipal landfill has continued at the Council waste disposal sites at Glengorm (on Mull) and Gartbreck (on Islay) after the Council was successful in a temporary derogation application submission to SEPA. The temporary derogations for both of these island sites expires on 30th June, however the Council intends to apply for further 6 month extensions. Further future 6 monthly derogation extensions may be allowed by SEPA up until the end of 2027 at the latest.

This indicator for FQ4 is lower than the target (lowest is best).

Actual trend line



Period	Target	Actual
2024/25 FQ4	5,000	3,103
2025/26 FQ1	5,850	3,267
2025/26 FQ2	5,550	3,625
2025/26 FQ3	5,100	4,049
2025/26 FQ4	5,000	621

FQ3 Commentary

Within target although landfill is higher than previous quarters due to the works being carried out at Biffa MBT plants converting them to waste transfer stations prior to the municipal waste landfill ban commencing in January 2026.

Corporate Outcome - We have an infrastructure that supports sustainable growth

COI - LEAMS (Local Environment Audit and Management System)

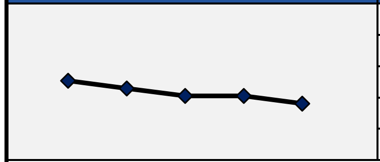
Responsible Person: Tom Murphy

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	H&L	73	87	14	Green - Actual exceeds Target	The street cleanliness figure for the Helensburgh and Lomond area in FQ4 is 87.

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

Actual trend line



Period	Actual
2024/25 FQ4	90
2025/26 FQ1	89
2025/26 FQ2	88
2025/26 FQ3	88
2025/26 FQ4	87

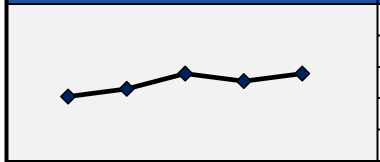
FQ3 Commentary

Helensburgh and Lomond's street cleanliness figure for this quarter is 88.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	A&B	73	86	13	Green - Actual exceeds Target	The street cleanliness score for FQ4 is 86, exceeding the bench marking target of 73. This shows the area is well maintained on the whole with very little litter visible on the streets and/or open spaced checked.

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

Actual trend line



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

FQ3 Commentary

The overall street cleanliness score for this quarter stands at 85, exceeding the target of 73. This again shows a very good level of cleanliness with very litter visible on the streets and/or open spaces checked. This again reflects well on the teams across the areas.

Corporate Outcome - Making it happen

COI - Teacher sickness absence

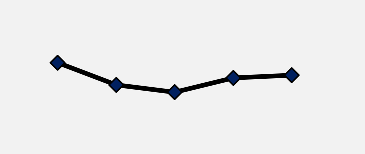
Responsible Person: Jennifer Crocket (B&C and MAKI) / Wendy Brownlie (H&L and OLI)

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**H&L**	No Target	2.46	N/A	N/A	Working days lost due to sickness have increased slightly in FQ4, but still remain below those recorded in the same period last year and sits within a wider context of sustained national increase and longer-term upward trends in sickness absence. To sustain improvement and future risk, proactive absence management will continue, supported by interventions such as refresher training for managers on attendance procedures, timely case reviews, and consistent application of support measures.

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

Actual trend line



Period	Actual
2024/25 FQ4	3.32
2025/26 FQ1	1.80
2025/26 FQ2	1.30
2025/26 FQ3	2.28
2025/26 FQ4	2.46

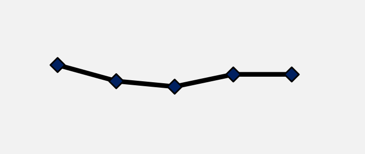
FQ3 Commentary

Working days lost due to sickness have increased this quarter, with levels remaining below those recorded in the same period last year. While this represents a positive position locally, it sits within a wider context of sustained national increases and longer-term upward trends in sickness absence. This is reflected in the 2024/25 SPI sickness absence figures for Scottish Councils, which show a relative deterioration in benchmarking position. Ongoing proactive absence management will remain important to sustain improvement and minimise future risk.
NB last year's data was impacted by the transition to the new systems. LGBF data was not available until after the AP report was finalised at team level.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	No Target	2.58	N/A	N/A	Overall, sickness absence performance in FQ4 has been mixed, with some areas showing positive reductions in working days lost, while others have seen a slight increase or remained in line with the same period last year. This suggests that while some progress is being made, absence patterns continue to vary across services. Targeted support, focused management engagement, and ongoing monitoring will remain key to sustaining improvement and addressing areas of higher absence. Target training in the Supporting Attendance at Work Procedures has been undertaken with managers

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

Actual trend line



Period	Actual
2024/25 FQ4	3.23
2025/26 FQ1	2.13
2025/26 FQ2	1.75
2025/26 FQ3	2.58
2025/26 FQ4	2.58

FQ3 Commentary

Working days lost due to sickness have increased this quarter, with levels remaining below those recorded in the same period last year. While this represents a positive position locally, it sits within a wider context of sustained national increases and longer-term upward trends in sickness absence. This is reflected in the 2024/25 SPI sickness absence figures for Scottish Councils, which show a relative deterioration in benchmarking position. Ongoing proactive absence management will remain important to sustain improvement and minimise future risk.
NB last year's data was impacted by the transition to the new systems. LGBF data was not available until after the AP report

was finalised at team level.

Corporate Outcome - Making it happen

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

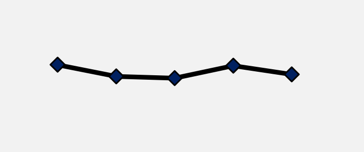
Responsible Person: Carolyn Cairns

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

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**H&L**	No Target	4.04	N/A	N/A	Working days lost due to sickness have seen a reduction in FQ4 and remain below those recorded in the same period last year. While this is a positive local position, it sits within a wider context of sustained national increase and longer-term upward trends in sickness absence. To sustain improvement and future risk, proactive absence management will continue, supported by interventions such as refresher training for managers on attendance procedures, timely case reviews, and consistent application of support measures.

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

Actual trend line



Period	Actual
2024/25 FQ4	4.55
2025/26 FQ1	3.94
2025/26 FQ2	3.85
2025/26 FQ3	4.50
2025/26 FQ4	4.04

FQ3 Commentary

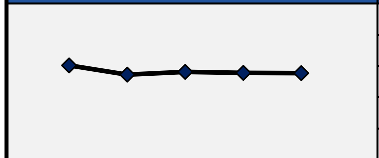
Working days lost due to sickness have increased this quarter, consistent with patterns observed more widely across the sector. While seasonal factors, including the festive period, have influenced this position, it should also be viewed in the context of sustained national increases and longer-term trends in sickness absence. The 2024/25 SPI sickness absence figures for Scottish Councils similarly highlight a relative decline in benchmarking position, reinforcing the need for continued monitoring and consistent management action.

NB last year's data was impacted by the transition to the new systems. LGBF data was not available until after the AP report was finalised at team level.

Period	Area	Target	Actual	Variance	Status	FQ4 Commentary
2025/26 FQ4	**A&B**	No Target	3.96	N/A	N/A	Overall, sickness absence performance in FQ4 has been mixed, with some areas showing positive reductions in working days lost, while others have seen a slight increase or remained in line with the same period last year. This suggests that while some progress is being made, absence patterns continue to vary across services. Targeted support, focused management engagement, and ongoing monitoring will remain key to sustaining improvement and addressing areas of higher absence. Target training in the Supporting Attendance at Work Procedures has been undertaken with managers

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

Actual trend line



Period	Actual
2024/25 FQ4	4.66
2025/26 FQ1	3.82
2025/26 FQ2	4.06
2025/26 FQ3	3.98
2025/26 FQ4	3.96

FQ3 Commentary

Working days lost due to sickness have decreased this quarter, with levels remaining below those recorded in the same period last year. However, performance remains mixed across services and should be considered within the wider context of sustained national and longer-term increases in sickness absence. This is also reflected in the 2024/25 SPI sickness absence figures for Scottish Councils, which highlight a relative deterioration in benchmarking position. Targeted management action and ongoing monitoring will remain important to sustain improvement and address areas of higher absence.

NB last year's data was impacted by the transition to the new systems. LGBF data was not available until after the AP report was finalised at team level.

Corporate Outcome - Making it happen

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

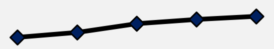
Responsible Person: Robert Miller

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
2025/26 FQ4	**A&B**	70.0%	80.3%	10.3%	**Green - Actual exceeds Target**	In FQ4 there were 36,318 customer transactions dealt with by Customer Service Agents (19.7%) and 147,990 were automated/digital self-service transactions (80.3%) so the 70.0% target was substantially bettered.

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

Actual trend line



Period	Actual
2024/25 FQ4	74.8%
2025/26 FQ1	76.1%
2025/26 FQ2	78.4%
2025/26 FQ3	79.5%
2025/26 FQ4	80.3%

FQ3 Commentary

In FQ3 2025/26 there were 31,356 customer transactions dealt with by Customer Service Agents (20.5%) and 121,509 were automated/self-service transactions (79.5%) so the 70.0% target was substantially bettered.