

2024/25 FQ2 Helensburgh and Lomond Performance Report

The information presented is a summary of the agreed measures.

Unless stated otherwise, performance is presented at both Area and Council-wide levels.

The measure shows the performance against target for the current previous three reporting periods with an explanation of performance trend.

Where appropriate a trend line has been added to illustrate movement in 'Actual' over the reporting period.

| Indicator | Responsible Person | Reported | Page |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------|
| Corporate Outcome: People live active, healthier and happier lives | | | |
| COI - Maximise distribution of Scottish Welfare Fund | Fergus Walker | A&B only | 3 |
| COI - Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention | Lee Roberts | A&B only | 4 |
| Corporate Outcome: People live in safer and stronger communities | | | |
| Number of parking penalty notices issued | Hugh O'Neill | Area | 5 |
| Car parking income to date (cumulative) | Hugh O'Neill | Area | 6 - 7 |
| Number of dog fouling complaints | Tom Murphy | Area | 8 |
| Corporate Outcome: Children and young people have the best possible start | | | |
| COI - Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place | Louise Chisholm | A&B only | 9 |
| COI - Provide quality meals within cost margins to all pupils | Christine Boyle | A&B only | 10 |
| Corporate Outcome: Education, skills and training maximises opportunities for all | | | |
| Maximise the percentage of 16-19 year olds participating in education, training or employment | Jennifer Crocket | Area | 11 |

| Indicator | Responsible Person | Reported | Page |
|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------|---------|
| Corporate Outcome: Our economy is diverse and thriving | | | |
| Number of affordable social sector new builds completed per annum | Kelly Ferns | Area | 12 |
| Percentage of pre-planning application enquiries processed within 20 working days | Peter Bain | Area | 13 - 14 |
| Average number of weeks to determine householder planning applications | Peter Bain | Area | 15 - 16 |
| COI - Number of new homeless applicants who required temporary accommodation this period | Morven Macintyre | A&B only | 17 |
| COI - Maintain the percentage of local suppliers that benefit from the award of contracts via the procurement portal | Anne MacColl-Smith | A&B only | 18 |
| COI - Increase the number of community benefits that are delivered through contracts we award locally | Anne MacColl-Smith | A&B only | 19 |
| Corporate Outcome: We have an infrastructure that supports sustainable growth | | | |
| Percentage of street lighting faults repaired within 10 days | Tom Murphy | Area | 20 |
| Number of waste collection complaints | Tom Murphy | Area | 21 |
| COI (part) - Percentage of waste recycled, composted and recovered | John Blake | Area | 22 - 23 |
| COI - Number of tonnes of waste sent to landfill | John Blake | A&B only | 24 |
| COI - LEAMS (Local Environment Audit and Management System) | Tom Murphy | Area | 25 |
| Corporate Outcome: Making it happen | | | |
| COI - Teacher sickness absence | Jennifer Crocket (B&C and MAKI) Wendy Brownlie (H&L and OLI) | Area | 26 |
| COI - LGE staff (including non-Teacher) sickness absence | Carolyn Cairns | Area | 27 |
| COI - Increase the percentage of all self-service automated contacts | Robert Miller | A&B only | 28 |

Corporate Outcome - People live active, healthier and happier lives

COI - Maximise distribution of Scottish Welfare Fund

Responsible Person: Fergus Walker

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|------|--------|--------|----------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 95.3% | 72.9% | -22.4% | Red - Actual below Target | As of 30 September 2024, our expenditure stands at £258,079. However as our confirmed budget allocation has increased to £708,284 which includes £458,284 from the Scottish Government programme fund and £250,000 provided by the Council to address cost pressures. Therefore this represents an underspend of £96,065 to date. The number of applications to the fund is down by 11% in this quarter, however the average amount of award is higher compared to last year. As the next 6 months can be the most challenging for our vulnerable claimants we expect increases in both applications and spend going forward. |

This indicator for FQ2 is lower than the target and performance has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 134.3% |
| | 2023/24 FQ3 | 138.2% |
| | 2023/24 FQ4 | 128.6% |
| | 2024/25 FQ1 | 94.0% |
| | 2024/25 FQ2 | 72.9% |

FQ1 Commentary

As of 30 June 2024, our expenditure stands at £107,676, which is £6,894 below the profiled budget. This reduction in cost is primarily because the cost of white goods has decreased, leading to an average reduction of £120 in our standard community care grant awards. The number of awards we have made has increased this year and we are able to support more vulnerable claimants within the budget.

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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | 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 FQ2 2024/25, 14 survey forms were distributed to clients. 4 were returned. Of these 4 returns, 4 responded to the question relating to being better able to deal with their financial problems. Of these 4 respondents, 4 responded positively, whilst 0 responded negatively. Accordingly, 100% of clients that responded were positive about their experience i.e. no negative comments or responses were reported. |

This indicator for FQ2 meets the target with no change in performance since the last reporting period.

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

FQ1 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 FQ1 2024/25, 19 survey forms were distributed to clients. 1 was returned. Of this 1 return, 1 responded to the question relating to being better able to deal with their financial problems. Of this 1 respondent 1 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 | FQ2 Commentary |
|-------------|------|-----------|--------|----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | No Target | 1,426 | N/A | N/A | There has been a large increase in PCNs for the H&L area, this is thought in the most part to be because extra warden patrols have been in the Luss area with the new Traffic Regulation order. |

This indicator for FQ2 shows the number of parking penalty notices has increased since the last reporting period.

| Actual trend line | Period | Actual | FQ1 Commentary |
|-------------------|-------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2023/24 FQ2 | 452 | In comparison to last year's FQ1 figure we have an 8% reduction in the number of PCNs issued, this is most likely due to the vacant H&L Warden's post. |
| | 2023/24 FQ3 | 413 | |
| | 2023/24 FQ4 | 468 | |
| | 2024/25 FQ1 | 896 | |
| | 2024/25 FQ2 | 1,426 | |

| | | | | | | |
|-------------|-----|-----------|-------|-----|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | No Target | 2,302 | N/A | N/A | There is a substantial increase since last year's FQ2, this is mainly due to the extra patrols in the Luss area on the back of the Traffic Regulation order being progressed and enforced as per the wishes of local Luss Village residents. |
|-------------|-----|-----------|-------|-----|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 shows the number of parking penalty notices has increased since the last reporting period.

| Actual trend line | Period | Actual | FQ1 Commentary |
|-------------------|-------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2023/24 FQ2 | 1,172 | In comparison to last year's FQ1 figure, there is a very slight overall drop in PCNs issued across the full area of 3%. This is in line with budget expectations. |
| | 2023/24 FQ3 | 1,015 | |
| | 2023/24 FQ4 | 1,196 | |
| | 2024/25 FQ1 | 1,763 | |
| | 2024/25 FQ2 | 2,302 | |



Corporate Outcome - People live in safer and stronger communities

Car parking income to date (cumulative)

Responsible Person: Hugh O'Neill

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|------|---------|---------|----------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | £73,515 | £83,862 | £10,347 | Green - Actual exceeds Target | Extra patrols have taken place in the Luss and Arrochar area, the newly created TRO for Luss Village has potentially also displaced vehicles into the Luss Car Park. |

This indicator for FQ2 shows the cumulative amount of income has exceeded the cumulative target.

| Actual trend line | Period | Target | Actual |
|-----------------------------------------------------------------------------|-------------|----------|----------|
| There is no trend as this data is cumulative as of FQ1 each financial year. | 2023/24 FQ2 | £77,693 | £114,849 |
| | 2023/24 FQ3 | £106,037 | £178,233 |
| | 2023/24 FQ4 | £128,769 | £202,533 |
| | 2024/25 FQ1 | £65,925 | £51,862 |
| | 2024/25 FQ2 | £73,515 | £83,862 |

FQ1 Commentary

At present we are unable to explain why there is a shortfall in the Helensburgh and Lomond area. The weather may well be a contributing factor along with the cost-of-living crisis which may prevent people from travelling. All car parks are open, and the warden is in the area as often as possible

Income Collected During FQ2

| | |
|------------------------------|----------------|
| Arrochar | £19,095 |
| Luss, Lomond | £63,833 |
| Sinclair Street, Helensburgh | £689 |
| Maitland Street, Helensburgh | £26 |
| Pier, Helensburgh | £4 |
| H&L | £215 |
| Total | £83,862 |

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 |
|-------------|----------------|----------|----------|----------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | £373,922 | £391,990 | £18,068 | Green - Actual exceeds Target | Events in Oban, the new TRO in Luss as well as a full time warden in Dunoon has most likely been the source of extra income coming through our parking areas. |

Green - Actual exceeds Target

| Actual trend line | Period | Target | Actual |
|------------------------------------------------------------------------------------|-------------|----------|----------|
| <i>There is no trend as this data is cumulative as of FQ1 each financial year.</i> | 2023/24 FQ2 | £584,204 | £486,151 |
| | 2023/24 FQ3 | £797,331 | £807,348 |
| | 2023/24 FQ4 | £968,262 | £937,090 |
| | 2024/25 FQ1 | £289,219 | £247,216 |
| | 2024/25 FQ2 | £373,922 | £391,990 |

FQ1 Commentary

At present we are unable to explain why there is an overall shortfall across all areas. The weather may well be a contributing factor along with the cost-of-living crisis which may prevent people from travelling. All car parks are open, and the wardens are in the areas as often as possible.

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 | FQ2 Commentary |
|-------------|------|-----------|--------|----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | No Target | 5 | N/A | N/A | There were only 5 dog fouling complaints received this quarter for the Helensburgh and Lomond area, this is definitely an improvement on last quarter. |

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 8 |
| | 2023/24 FQ3 | 4 |
| | 2023/24 FQ4 | 8 |
| | 2024/25 FQ1 | 10 |
| | 2024/25 FQ2 | 5 |

FQ1 Commentary

There have been 10 reports of dog fouling complaints in the Helensburgh/Lomond area this quarter. The Warden service will continue to patrol in an attempt to reduce the number of complaints.

| | | | | | | |
|-------------|-----|-----------|----|-----|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | No Target | 33 | N/A | N/A | This quarter has seen the number of dog fouling complaints reduce significantly to 33 throughout the whole Argyll and Bute Council area, this is very good and is partly down to the presence of the Warden Service. In August the service recruited another Amenity Warden who will cover the Mid Argyll, Kintyre and Islay areas. |
|-------------|-----|-----------|----|-----|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 51 |
| | 2023/24 FQ3 | 46 |
| | 2023/24 FQ4 | 65 |
| | 2024/25 FQ1 | 57 |
| | 2024/25 FQ2 | 33 |

FQ1 Commentary

This quarter the section has received a total of 57 dog fouling complaints and only 1 fine was issued in the Kintyre area. This is quite a high number and our Warden service where possible will continue to monitor this when they can. Dog fouling fines are difficult to enforce as the Warden would actually have to witness the act and even then, the dog owner may have a medical reason as to why they are unable to pick up after their dog. However, this will not deter the Wardens and they will continue to educate people on this matter.



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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 100% | 100% | 0% | Green - Actual meets Target | Each care experienced child and young person enrolled in an authority school has tracking and monitoring plans in place via our education management information system known as Seemis. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. The Virtual Head Teacher (VHT) for Care Experienced Children and Young People (CECYP) works closely with the education team and receives monthly reports specific to CECYP. The VHT has focussed attainment meets with Designated Managers for CECYP across authority settings. Our tracking and monitoring data is scrutinised during these meets to ensure each young person has the correct framework of support to help them achieve success. Our 2023 - 24 data (still embargoed to quality assurance process) evidences the positive impact of this enhanced level of scrutiny, support and challenge. The profile of our CECYP continues to be raised through system improvements, training opportunities, information sharing (as appropriate) leading to greater consideration of personalised support at all stages of the young person's educational journey. Feedback evidences that wider school staff have increased awareness of the needs of our CECYP cohort. We are able to work with Virtual Head Teachers from Scottish wide local authorities to develop a data sharing agreement to support cross authority tracking and monitoring to support CECYP hosted out with Argyll and Bute. |

This indicator for FQ2 meets the target with no change in performance since the last reporting period.

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

FQ1 Commentary

Each care experienced child and young person enrolled in an authority school has tracking and monitoring plans in place via our education management information system known as Seemis. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. The Virtual Head Teacher (VHT) for Care Experienced Children and Young People (CECYP) works closely with the education data team and receives monthly reports specific to CECYP. The VHT offers both support and challenge to Designated Managers for CECYP across authority settings to ensure each young person has the correct framework of support to help them achieve success. The profile of our CECYP continues to be raised through system improvements, training opportunities, information sharing (as appropriate) leading to greater consideration of personalised support at all stages of the young person's educational journey. We continue to develop and refine our tracking and monitoring systems to ensure data is relevant and meaningful. This happens through self-evaluation and linking with wider local authorities to ensure best practice. Next steps include developing a system to formally track and monitor CECYP who are out-with our authority schools. A data sharing agreement is currently being produced for this purpose.

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 | FQ2 Commentary |
|-------------|------|----------|--------|----------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | +/-5.00% | -1% | -4% | Green - Actual exceeds Target | We continue to monitor schools that are not achieving the +/- 5% target. B&C -5.65%, H&L -5.52%, MAKI 6.55%, OLI 3.26 |

This indicator for FQ2 within the +/-5.00% variance however performance has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | -7.07% |
| | 2023/24 FQ3 | 4.12% |
| | 2023/24 FQ4 | -3.44% |
| | 2024/25 FQ1 | 0.48% |
| | 2024/25 FQ2 | -1.37% |

FQ1 Commentary

Work continues to monitor all schools that are out with the food cost percentage target.
B&C 8.89% H&L 0.25% MAKI -4.68% OLI 1.58%

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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | 94.00% | 95.17% | 1.17% | Green - Actual exceeds Target | As of 10th October 2024, the participation figure (16-19 year-olds in employment, training or education) in Helensburgh and Lomond was 1,142 young people, which equates to 95.17%. This is 1.17% above the target and 0.87% above the annual Argyll and Bute participation figure of 94.30%, which was released by Skills Development Scotland at the end of August 2024. The participation figure of 95.17% for FQ2 of 2024/25 is an increase of 1.01% on the participation figure for FQ1 of 2024/25. |

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 94.49% |
| | 2023/24 FQ3 | 92.58% |
| | 2023/24 FQ4 | 92.37% |
| | 2024/25 FQ1 | 94.16% |
| | 2024/25 FQ2 | 95.17% |

FQ1 Commentary

As of 4th July 2024, the participation figure (16-19 year-olds in employment, training or education) in Helensburgh and Lomond was 1,178 young people, which equates to 94.16%. This is 0.16% above the target and 1.44% below the annual Argyll and Bute participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The participation figure of 94.16% for FQ1 of 2024/25 is an increase of 1.79% on the participation figure for FQ4 of 2023/24.

| | | | | | | |
|-------------|-----|--------|--------|-------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 94.00% | 95.80% | 1.80% | Green - Actual exceeds Target | As of 10th October 2024, the participation figure (16-19 year-olds in employment, training or education) for the whole of Argyll and Bute was 4,174 young people, which equates to 95.80%. This is 1.80% above the target and 1.50% above the annual Argyll and Bute participation figure of 94.30% which was released by Skills Development Scotland at the end of August 2024. The participation figure of 95.80% for FQ2 of 2024/25 is an increase of 0.81% on the participation figure for FQ1 of 2024/25. |
|-------------|-----|--------|--------|-------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 95.94% |
| | 2023/24 FQ3 | 94.37% |
| | 2023/24 FQ4 | 93.59% |
| | 2024/25 FQ1 | 94.99% |
| | 2024/25 FQ2 | 95.80% |

FQ1 Commentary

As of 4th July 2024, the participation figure (16-19 year-olds in employment, training or education) for the whole of Argyll and Bute was 4,287 young people, which equates to 94.99%. This is 0.99% above the target and 0.61% below the annual Argyll and Bute participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The participation figure of 94.99% for FQ1 of 2024/25 is an increase of 1.40% on the participation figure for FQ4 of 2023/24.



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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|-----------------------------|-----------------------------------------|
| 2024/25 FQ2 | H&L | 0 | 0 | 0 | Green - Actual meets Target | There were no completions in H&L in Q2. |

This indicator for FQ2 meets the target however performance has decreased since the last reporting period.

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

FQ1 Commentary

There were 12 completions for Helensburgh and Lomond during the 1st quarter of 2024/25. 8 General Needs Housing (6 x 1 bed and 2 x 2 bed units) and 4 Amenity Housing (2 x 1 bed and 2 x 2 bed units).

| | | | | | | |
|-------------|-----|----|----|---|-----------------------------|--------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 26 | 26 | 0 | Green - Actual meets Target | There were 26 units completed during this period. B&C 0 H&L 0 MAKI 20 OLI 6 |
|-------------|-----|----|----|---|-----------------------------|--------------------------------------------------------------------------------|

This indicator for FQ2 meets the target and performance has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 40 |
| | 2023/24 FQ3 | 4 |
| | 2023/24 FQ4 | 0 |
| | 2024/25 FQ1 | 12 |
| | 2024/25 FQ2 | 26 |

FQ1 Commentary

There were 12 units completed during this period. Dunbritton Housing Association – 12 units in Helensburgh 8 x 1 bed and 4 x 2 bed.

B&C 0 H&L 12 MAKI 0 OLI 0



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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | 75.0% | 40.0% | -35.0% | Red - Actual below Target | Performance across the Development Management Service continues to be impacted by a backlog of casework. Overall performance is improving across the Service as availability of staff resource has delivered improved output, however timeliness measures are adversely impacted as older casework from the backlog is completed. To assist with the management of customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ2 there has been considerable effort to close older pre-app enquiries which has resulted in a slight reduction of in time responses despite good output. During FQ2 48% of enquiries were responded to within 6 weeks. |

This indicator for FQ2 is lower than the target and performance has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 25.0% |
| | 2023/24 FQ3 | 35.7% |
| | 2023/24 FQ4 | 31.3% |
| | 2024/25 FQ1 | 50.0% |
| | 2024/25 FQ2 | 40.0% |

FQ1 Commentary

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Whilst vacancies across the service have now largely been filled the focus of officers remains geared toward the resolution of statutory casework with the handling of pre-application enquiries afforded lower priority in caseload management. To assist with the management of reduced customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. Performance is now improving. During FQ1, 20 pre-apps were responded to within H&L. 55% were issued within 6 weeks.

Corporate Outcome - Our economy is diverse and thriving

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

Responsible Person: Peter Bain

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|------|--------|--------|----------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 75.0% | 49.2% | -25.8% | Red - Actual below Target | Performance across the Development Management Service continues to be impacted by a backlog of casework. Overall performance is improving across the Service as availability of staff resource has delivered improved output, however timeliness measures are adversely impacted as older casework from the backlog is completed. To assist with the management of customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ2 there has been considerable effort to close older pre-app enquiries which has resulted in a slight reduction of in time responses despite good output. During FQ2 57.1% of enquiries were responded to within 6 weeks. |

This indicator for FQ2 is lower than the target and performance has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 47.5% |
| | 2023/24 FQ3 | 49.1% |
| | 2023/24 FQ4 | 55.0% |
| | 2024/25 FQ1 | 49.5% |
| | 2024/25 FQ2 | 49.2% |

FQ1 Commentary

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Whilst vacancies across the service have now largely been filled the focus of officers remains geared toward the resolution of statutory casework with the handling of pre-application enquiries afforded lower priority in caseload management. To assist with the management of reduced customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ1, 105 pre-apps were responded to across ABC. 57.1% were issued within 6 weeks.

Corporate Outcome - Our economy is diverse and thriving

Average number of weeks to determine householder planning applications

Responsible Person: Peter Bain

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|------|--------|--------|----------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | 8.0 | 27.8 | 19.8 | Red - Actual exceeds Target | Performance across the Development Management Service continues to be impacted by a significant backlog of casework although performance is now improving alongside improved staff resource availability. Improved output does however involve the determination of increasing volumes of older 'legacy' case work. The determination of a higher than normal volume of older cases has a significant adverse impact on average time reporting measures as a small number of old cases significantly skew the overall output. FQ2 has seen the determination of 5 legacy items amongst a higher volume of newer casework. It is highlighted that during FQ2 75% of all householder applications determined were less than 6 months old and that these were determined within an average timescale of 9.6 weeks. |

This indicator for FQ2 exceeds the target and performance has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 17.9 |
| | 2023/24 FQ3 | 15.7 |
| | 2023/24 FQ4 | 21.6 |
| | 2024/25 FQ1 | 18.2 |
| | 2024/25 FQ2 | 27.8 |

FQ1 Commentary

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Improving resource availability has allowed the focus of the DM Service to shift from the prioritisation of the most significant applications to addressing the accrued backlog of older applications. The determination of a higher-than-normal volume of older cases has a significant impact on "average time taken" performance measures as a relatively small number of older cases can skew the outcome. It is also noted that these performance measures are based on "raw data" and as such have not been adjusted to take into account delays to determination out with the control of the planning authority. FQ4 has seen the determination of 2 'legacy' applications and continued high volume of newer case work. Performance overall has improved significantly although it is noted that the determination of older applications continues to impact on the headline figure however 83% of applications determined in FQ1 were less than 6 months old; these items were determined in an average time of 9.6 weeks.

Corporate Outcome - Our economy is diverse and thriving

Average number of weeks to determine householder planning applications

Responsible Person: Peter Bain

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|------|--------|--------|----------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 8.0 | 26.1 | 18.1 | Red - Actual exceeds Target | Performance across the Development Management Service continues to be impacted by a significant backlog of casework although performance is now improving alongside improved staff resource availability. Improved output does however involve the determination of increasing volumes of older 'legacy' case work. The determination of a higher than normal volume of older cases has a significant adverse impact on average time reporting measures as a small number of old cases significantly skew the overall output. FQ2 has seen the determination of 11 legacy items amongst a higher volume of newer casework. It is highlighted that during FQ2 75% of all householder applications determined were less than 6 months old and that these were determined within an average timescale of 9.6 weeks. |

This indicator for FQ2 exceeds the target and performance has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 18.1 |
| | 2023/24 FQ3 | 16.8 |
| | 2023/24 FQ4 | 20.0 |
| | 2024/25 FQ1 | 16.1 |
| | 2024/25 FQ2 | 26.1 |

FQ1 Commentary

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Improving resource availability has allowed the focus of the DM Service to shift from the prioritisation of the most significant applications to addressing the accrued backlog of older applications. The determination of a higher-than-normal volume of older cases has a significant impact on "average time taken" performance measures as a relatively small number of older cases can skew the outcome. It is also noted that these performance measures are based on "raw data" and as such have not been adjusted to take into account delays to determination out with the control of the planning authority. FQ4 has seen the determination of 2 'legacy' applications and continued high volume of newer case work. Performance overall has improved significantly although it is noted that the determination of older applications continues to impact on the headline figure however 83% of applications determined in FQ1 were less than 6 months old; these items were determined in an average time of 9.6 weeks.

Corporate Outcome - Our economy is diverse and thriving

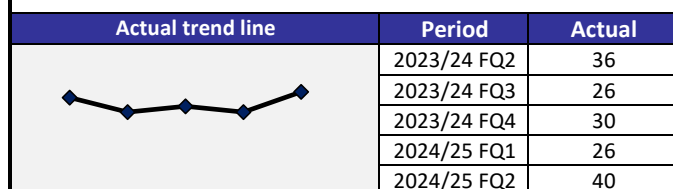
COI - Number of new homeless applicants who required temporary accommodation this period

Responsible Person: Morven Macintyre

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|------|-----------|--------|----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | No Target | 40 | N/A | N/A | <p>During FQ2, the housing service took 138 homeless applications and provided temporary accommodation for 40 new homeless households.</p> <p>B&C: Out of 39 Homeless Applications, 16 new households went in to temporary accommodation (3 x Registered Social Landlord, 6 x Serviced Accommodation, 7 x Bed & Breakfast).</p> <p>H&L: Out of 29 Homeless Applications, 4 new households went in to temporary accommodation (3 x Serviced Accommodation, 1 x Bed & Breakfast).</p> <p>MAKI: Out of 46 Homeless Applications, 12 new household went in to temporary accommodation (5 x Private Sector Lease, 7 x Bed & Breakfast).</p> <p>OLI: Out of 24 Homeless Applications, 8 new households went in to temporary accommodation (5 x Supported Accommodation, 1 x Registered Social Landlord, 1 x Serviced Accommodation, 1 x Bed & Breakfast).</p> <p>Please note:</p> <ul style="list-style-type: none"> • 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. • Accommodation may be offered outwith the HMA area that the homeless application was taken due to availability i.e. application taken in Oban and the applicant offered accommodation in Dunoon as there was no accommodation available in Oban. |

This indicator for FQ2 shows the number of applicants has increased since the last reporting period.



FQ1 Commentary

During FQ1, the housing service provided temporary accommodation for 26 new homeless households.

B&C: 10 households (1 x Private Sector Property, 6 x Serviced Accommodation, 3 x Bed & Breakfast).

H&L: 0 new households.

MAKI: 2 household (1 x Bed & Breakfast, 1 x Serviced Accommodation).

OLI: 14 households (1 x Registered Social Landlord, 4 x Private Sector Property, 1 x Serviced Accommodation, 4 x Supported Accommodation, 4 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.
- Accommodation may be offered outwith the HMA area that the homeless application was taken due to availability i.e. application taken in Oban and the applicant offered accommodation in Dunoon as there was no accommodation available in Oban.

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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 20.0% | 10.5% | -9.5% | Red - Actual below Target | From the 49 tender/quick quote contract awards during FQ2, 57 suppliers were successful, 6 of which were local suppliers. However, only 12 received local bids. The nature of the types of contracts awarded can impact on submission of local bidders. Of the 12 contracts, 6 were awarded to local suppliers (50.0%) with an estimated total contract value of £140k. |

This indicator for FQ2 is lower than the target and performance has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 26.5% |
| | 2023/24 FQ3 | 27.8% |
| | 2023/24 FQ4 | 14.3% |
| | 2024/25 FQ1 | 36.0% |
| | 2024/25 FQ2 | 10.5% |

FQ1 Commentary

FQ1 – 36.0% (an increase from previous quarter 14.3%). From the 24 contracts awarded, 11 local suppliers submitted a bid, 9 of which were successful (81.8%) with an estimated contract value of £10.1m. The Procurement, Commercial and Contract Management Team will continue to support local suppliers by providing useful information on the Council's website.

Corporate Outcome - Our economy is diverse and thriving

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

Responsible Person: Anne MacColl-Smith

This indicator is a Corporate Outcome Indicator that is reported in FQ2 and FQ4. The performance presented is Council-wide only.

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|----------------|-----------|--------|----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | No Target | 31 | N/A | N/A | We have been working closely with our suppliers to deliver additional social, economic and environmental value to our society. 31 Community Benefits have been achieved through Contract Management, Contract Awards and the Request List during Q1 & Q2 2024/25. |

This indicator for FQ2 shows the number of community benefits has decreased since the last reporting period.

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

FQ1 Commentary

The next report will be due in October 2024.

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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | 75% | 93% | 18% | Green - Actual exceeds Target | Summer months, number of faults are lower still. We also have introduced the remote working tablets. Our electrician for Helensburgh has been covering other areas, whilst our electrician on the west has been on pre-planned annual leave and also working on the Isle of Mull Capital Works project. |

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 29% |
| | 2023/24 FQ3 | 46% |
| | 2023/24 FQ4 | 37% |
| | 2024/25 FQ1 | 65% |
| | 2024/25 FQ2 | 93% |

FQ1 Commentary

Given the summer months, the number of faults reported in FQ1 has reduced, allowing our electrician in this area to attend and repair the majority of faults. We have recently been successful in recruiting for the vacant electricians post within Helensburgh and Lomond, this has allowed an improved response time.

| | | | | | | |
|-------------|-----|-----|-----|-----|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 75% | 97% | 22% | Green - Actual exceeds Target | Overall introducing the new tablets has had a positive impact on the service, our electricians are working more efficiently and effectively. Summer months also does mean less faults reported by the general public, however that may change in the upcoming winter months. We also have carried out our capital improvements in the Lorn area, and are in the midst of carrying out capital improvements on the Isle of Mull. |
|-------------|-----|-----|-----|-----|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 43% |
| | 2023/24 FQ3 | 46% |
| | 2023/24 FQ4 | 49% |
| | 2024/25 FQ1 | 93% |
| | 2024/25 FQ2 | 97% |

FQ1 Commentary

Given the summer months, the number of faults reported in FQ1 has reduced, allowing our electricians in all areas to attend and repair the majority of faults within the timescales set out. We have now fully recruited our team of electricians. We are in the process of recruiting a Street Lighting Inspector who will oversee all areas and assist our Team Leader on the ground.



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 | FQ2 Commentary |
|-------------|------|-----------|--------|----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | No Target | 16 | N/A | N/A | There were 16 waste collection complaints received this quarter for the Helensburgh and Lomond area, this is still good given the number of properties serviced and taking into account staff vacancies and sickness absence. |

This indicator for FQ2 shows the number of waste collection complaints has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 30 |
| | 2023/24 FQ3 | 9 |
| | 2023/24 FQ4 | 2 |
| | 2024/25 FQ1 | 22 |
| | 2024/25 FQ2 | 16 |

FQ1 Commentary

The Helensburgh and Lomond area received 22 waste collection complaints this quarter, this is still a very good level of service given the number of properties serviced and the varied waste that is collected, domestic, recycling, glass and food.

| | | | | | | |
|-------------|-----|-----------|----|-----|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | No Target | 26 | N/A | N/A | There were only 26 waste collection complaints received this quarter for the whole of the Argyll and Bute Council area. Given the number of properties serviced and the various waste collected over the summer months this is a very good level of service. |
|-------------|-----|-----------|----|-----|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 shows the number of waste collection complaints has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 101 |
| | 2023/24 FQ3 | 18 |
| | 2023/24 FQ4 | 7 |
| | 2024/25 FQ1 | 38 |
| | 2024/25 FQ2 | 26 |

FQ1 Commentary

A total of 38 waste collection complaints were received this quarter for the whole of Argyll and Bute. This is an excellent level of service given the number of properties serviced and the various waste collected. Any complaints received are acted on timeously by the administration staff and waste collection staff.



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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 45.0% | 70.5% | 25.5% | Green - Actual exceeds Target | 70.5% recycling, composting and recovery (45.2% recycling/composting plus 25.3% recovery). Exceeds target due to increases in recycling and recovery. For example, a significant amount of over 1000 tonnes of stockpiled rubble at Renewi's Moleigh Waste and Recycling Facility was processed into materials for hardstanding at the site during the quarter. There was also slight tonnage increases in recycling of wood, blue bin materials and glass during the quarter. Recovery continues to improve compared to 2023 with the Helensburgh and Lomond general waste no longer going to landfill and instead going for refuse derived fuel (RDF)/energy from waste (EFW). |

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 59.8% |
| | 2023/24 FQ3 | 49.0% |
| | 2023/24 FQ4 | 74.0% |
| | 2024/25 FQ1 | 68.4% |
| | 2024/25 FQ2 | 70.5% |

| FQ1 Commentary |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 68.4% recycling, composting and recovery during the quarter (40.9% recycling/composting plus 27.5% recovery). Figure is high mainly due to significant recovery from Helensburgh and Lomond's general waste which now all goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of being landfilled. |

| | | | | | | |
|-------------|--------|-----------|-------|-----|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | Renewi | No Target | 61.3% | N/A | N/A | 61.3% recycling, composting and recovery (44.3% recycling/composting plus 17.0% recovery). Increased recycling during the quarter mainly due to over 1000 tonnes of stockpiled rubble at Renewi's Moleigh Waste and Recycling Facility being processed into materials for hardstanding at the site. There was also slight tonnage increase in blue bin recycling during the quarter. |
|-------------|--------|-----------|-------|-----|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 shows the percentage of waste recycled has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 68.7% |
| | 2023/24 FQ3 | 55.3% |
| | 2023/24 FQ4 | 66.5% |
| | 2024/25 FQ1 | 56.2% |
| | 2024/25 FQ2 | 61.3% |

| FQ1 Commentary |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 56.2% recycling, composting and recovery during the quarter (40.2% recycling/composting plus 16% recovery). Recovery levels back to normal in this quarter after previous time limited trial by Renewi ended whereby during the trial some general waste from their sites was sent for energy from waste (EFW). |



Corporate Outcome - We have an infrastructure that supports sustainable growth

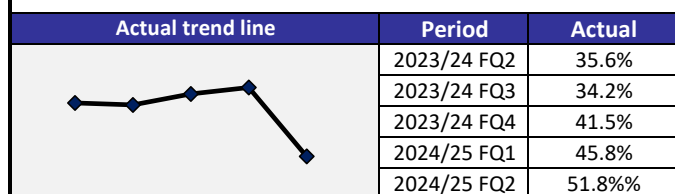
COI - Percentage of waste recycled, composted and recovered

Responsible Person: John Blake

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|---------|-----------|--------|----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | Islands | No Target | 51.8%% | N/A | N/A | 51.8% recycling, composting and recovery (43.5% recycling/composting plus 8.2% recovery). There was slight tonnage increases in recycling of wood, blue bin materials and glass during the quarter. Recovery continues to improve compared to 2023 with the Tiree/Coll general waste no longer going to landfill and instead going for refuse derived fuel (RDF)/energy from waste (EFW). |

This indicator for FQ2 shows the percentage of waste recycled has increased since the last reporting period.

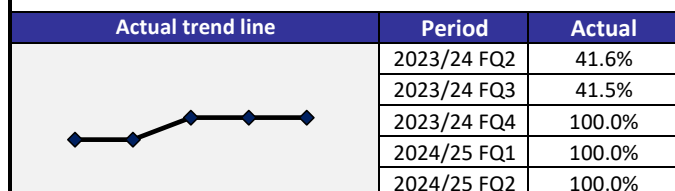


FQ1 Commentary

45.8% recycling, composting and recovery during the quarter (32.8% recycling/composting plus 13% recovery). Increase is due to more recovery because Tiree/Coll general waste goes to same contractor as Helensburgh and Lomond. The Tiree/Coll general waste therefore is no longer landfilled and instead goes for refuse derived fuel (RDF)/energy from waste (EFW), which is classed as recovery.

| | | | | | | |
|-------------|-----|-----------|--------|-----|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | No Target | 100.0% | N/A | N/A | 100% recycling, composting and recovery (48% recycling/composting plus 52% recovery). There was slight tonnage increases in recycling of wood, blue bin materials and glass during the quarter. Recovery continues to be high compared to 2023 with the Helensburgh and Lomond general waste no longer going to landfill and instead going for refuse derived fuel (RDF)/energy from waste (EFW). |
|-------------|-----|-----------|--------|-----|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 shows the percentage of waste recycled has remained the same since the last reporting period.



FQ1 Commentary

100% recycling, composting and recovery during the quarter (44.9% recycling/composting plus 55.1% recovery). Figure is high mainly due to significant recovery from Helensburgh and Lomond's general waste which now all goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of being landfilled. Recycling and composting was also higher than similar quarter in FQ1 last year mainly due to increased wood recycling and green garden waste composting from these segregated waste streams via the Blackhill Recycling and Civic Amenity Site (Helensburgh).



| 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 | FQ2 Commentary |
| 2024/25 FQ2 | A&B | 5,850 | 3,225 | -2,625 | Green - Actual below Target | Well within target partly due to increased recycling during the quarter e.g. rubble, wood, glass and blue bin recycling. A significant factor also is that the Helensburgh and Lomond general waste now goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of going to landfill (which it was in 2023). |
| This indicator for FQ2 is lower than the target (lowest is best). | | | | | | |
| Actual trend line | | Period | Target | Actual | FQ1 Commentary | |
| | | 2023/24 FQ2 | 5,550 | 5,510 | Biodegradable municipal waste to landfill figure is well within target mainly due to significant recovery from Helensburgh and Lomond's general waste which now all goes for refuse derived fuel (RDF)/energy from waste (EFW) instead of being landfilled. New waste disposal contractors have been appointed to deal with the general waste from the Helensburgh and Lomond area following the closure of Barr Environmental operations. | |
| | | 2023/24 FQ3 | 5,100 | 4,253 | | |
| | | 2023/24 FQ4 | 5,000 | 2,567 | | |
| | | 2024/25 FQ1 | 5,850 | 2,567 | | |
| | | 2024/25 FQ2 | 5,550 | 3,225 | | |

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 | FQ2 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | 73 | 87 | 14 | Green - Actual exceeds Target | The Helensburgh and Lomond street cleanliness figure remains high at 87 overall for the months of July, August and September. |

This indicator for FQ2 exceeds the target however performance has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 87 |
| | 2023/24 FQ3 | 89 |
| | 2023/24 FQ4 | 89 |
| | 2024/25 FQ1 | 89 |
| | 2024/25 FQ2 | 87 |

| FQ1 Commentary |
|-------------------------------------------------------------------------------------------|
| Helensburgh and Lomond have again this quarter well exceed the street cleanliness target. |

| | | | | | | |
|-------------|-----|----|----|----|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 73 | 85 | 12 | Green - Actual exceeds Target | For the months of July, August and September the overall figure for street cleanliness within Argyll and Bute is sitting at 85, this is a very good level of service provided by the teams on both the mainland and the Islands. |
|-------------|-----|----|----|----|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 83 |
| | 2023/24 FQ3 | 85 |
| | 2023/24 FQ4 | 83 |
| | 2024/25 FQ1 | 84 |
| | 2024/25 FQ2 | 85 |

| FQ1 Commentary |
|----------------------------------------------------------------------------------------------------------------------------------------------|
| All areas in Argyll and Bute have again this quarter well exceeded the target LEAMS figure, showing a very good level of street cleanliness. |



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 | FQ2 Commentary |
|-------------|------|-----------|--------|----------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | No Target | 1.66 | N/A | N/A | Work days lost has increased by 0.23 of a day on the same quarter last year and has decreased by 0.04 of a day from the previous quarter. Main work days lost have been due to Mental Health related reasons. |

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 1.43 |
| | 2023/24 FQ3 | 2.26 |
| | 2023/24 FQ4 | 2.56 |
| | 2024/25 FQ1 | 1.70 |
| | 2024/25 FQ2 | 1.66 |

FQ1 Commentary

Work days lost has increased by 0.15 of a day on the same quarter last year. It has decreased by 0.86 of a day from FQ4. Most work days lost have been due to Mental Health related reasons.

| | | | | | | |
|-------------|-----|-----------|------|-----|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | No Target | 1.77 | N/A | N/A | Work days lost has increased by 0.52 of a day on the same quarter last year and has decreased by 0.37 of a day from the previous quarter. Main work days lost have been due to Mental Health related reasons. |
|-------------|-----|-----------|------|-----|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 1.25 |
| | 2023/24 FQ3 | 2.82 |
| | 2023/24 FQ4 | 2.82 |
| | 2024/25 FQ1 | 2.14 |
| | 2024/25 FQ2 | 1.77 |

FQ1 Commentary

Work days lost has remained almost the same as the same quarter last year. It has decreased by 0.68 days on the same quarter last year. Most work days have been lost due to Mental Health related absence reasons.



Corporate Outcome - Making it happen

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

Responsible Person: Carolyn Cairns

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|------|-----------|--------|----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | H&L | No Target | 2.79 | N/A | N/A | Work days lost has decreased by 0.32 of a day on the same quarter last year and has also decreased by 0.43 of a day from the previous quarter. Main work days lost have been due to Mental Health related reasons. |

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 3.11 |
| | 2023/24 FQ3 | 3.24 |
| | 2023/24 FQ4 | 3.64 |
| | 2024/25 FQ1 | 3.22 |
| | 2024/25 FQ2 | 2.79 |

FQ1 Commentary

Work days lost has decreased by 0.41 days on the same quarter last year. It has also decreased by 0.42 days on the last quarter. Mental Health related absences account for the largest number of work days lost.

| | | | | | | |
|-------------|-----|-----------|------|-----|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | No Target | 3.43 | N/A | N/A | Work days lost has increased by 0.25 of a day on the same quarter last year and has decreased by 0.42 of a day from the previous quarter. Main work days lost have been due to Mental Health related reasons. |
|-------------|-----|-----------|------|-----|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 3.18 |
| | 2023/24 FQ3 | 3.73 |
| | 2023/24 FQ4 | 4.12 |
| | 2024/25 FQ1 | 3.85 |
| | 2024/25 FQ2 | 3.43 |

FQ1 Commentary

There has been an increase of 0.32 days absence on the same quarter last year. There has been a decrease of 0.27 days on the last quarter. Most work days lost have been due to Mental Health related reasons.



Corporate Outcome - Making it happen

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

Responsible Person: Robert Miller

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

| Period | Area | Target | Actual | Variance | Status | FQ2 Commentary |
|-------------|------|--------|--------|----------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2024/25 FQ2 | A&B | 70.0% | 72.7% | 2.7% | Green - Actual exceeds Target | In FQ2 there were 39,421 customer transactions dealt with by Customer Service Agents (27.3%) and 104,776 were automated or self-service transactions (72.7%) so the 70.0% target was bettered. |

This indicator for FQ2 exceeds the target and performance has increased since the last reporting period.

| Actual trend line | Period | Actual |
|-------------------|-------------|--------|
| | 2023/24 FQ2 | 72.1% |
| | 2023/24 FQ3 | 72.7% |
| | 2023/24 FQ4 | 70.1% |
| | 2024/25 FQ1 | 71.6% |
| | 2024/25 FQ2 | 72.7% |

FQ1 Commentary

In FQ1 there was 41,574 transactions dealt with by Customer Service Agents (28.4%) and 105,051 automated or self-service transactions (71.6%) so the 70.0% target was exceeded.