

## 2024/25 FQ2 Mid Argyll, Kintyre and Islay 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
<b>Corporate Outcome: People live active, healthier and happier lives</b>			
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
<b>Corporate Outcome: People live in safer and stronger communities</b>			
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
<b>Corporate Outcome: Children and young people have the best possible start</b>			
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
<b>Corporate Outcome: Education, skills and training maximises opportunities for all</b>			
Maximise the percentage of 16-19 year olds participating in education, training or employment	Jennifer Crocket	Area	11

Indicator	Responsible Person	Reported	Page
<b>Corporate Outcome: Our economy is diverse and thriving</b>			
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
<b>Corporate Outcome: We have an infrastructure that supports sustainable growth</b>			
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 - 26
<b>Corporate Outcome: Making it happen</b>			
COI - Teacher sickness absence	Jennifer Crocket (B&C and MAKI) Wendy Brownlie (H&L and OLI)	Area	27
COI - LGE staff (including non-Teacher) sickness absence	Carolyn Cairns	Area	28
COI - Increase the percentage of all self-service automated contacts	Robert Miller	A&B only	29

**Corporate Outcome - People live active, healthier and happier lives**

**COI - Maximise distribution of Scottish Welfare Fund**

Responsible Person: Fergus Walker

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

Period	Area	Target	Actual	Variance	Status	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	<b>MAKI</b>	No Target	78	N/A	N/A	Figures for PCNs are on par with what is expected in the MAKI area.

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

Actual trend line	Period	Actual
	2023/24 FQ2	36
	2023/24 FQ3	69
	2023/24 FQ4	21
	2024/25 FQ1	89
	2024/25 FQ2	78

**FQ1 Commentary**

There has been an approximate increase of 70% PCNs (51 to 89) issued in MAKI compared to last year's FQ1, this is due in part to the warden being more prevalent in MAKI at the request of local members.

2024/25 FQ2	<b>A&amp;B</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.
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This indicator for FQ2 shows the number of parking penalty notices has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ2	1,172
	2023/24 FQ3	1,015
	2023/24 FQ4	1,196
	2024/25 FQ1	1,763
	2024/25 FQ2	2,302

**FQ1 Commentary**

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.



**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	MAKI	£41,680	£31,954	£-9,726	Red - Actual below Target	We are currently recruiting for a further warden who will be MAKI Based, the main P&D area in MAKI is Inveraray which only operates in the summer months which means it will be difficult to recuperate the lost income. The lack of a current full time warden may well explain the current deficit in income.

This indicator for FQ2 shows the cumulative amount of income is lower than the cumulative target.

Actual trend line	Period	Target	Actual
There is no trend as this data is cumulative as of FQ1 each financial year.	2023/24 FQ2	£40,722	£38,087
	2023/24 FQ3	£55,578	£65,965
	2023/24 FQ4	£67,493	£66,252
	2024/25 FQ1	£28,262	£17,072
	2024/25 FQ2	£41,680	£31,954

**FQ1 Commentary**

At present we are unable to explain why there is a shortfall in the MAKI 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**

Fisher Row, Inveraray	£7,862
The Avenue, Inveraray	£11,307
Front Street and Toilets, Inveraray	£12,719
Lorne Street, Lochgilphead	£66
MAKI	£0
<b>Total</b>	<b>£31,954</b>

**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	<b>A&amp;B</b>	£373,922	£391,990	£18,068	<b>Green - Actual exceeds Target</b>	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.

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

Actual trend line	Period	Target	Actual
<i>There is no trend as this data is cumulative as of FQ1 each financial year.</i>	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	<b>MAKI</b>	No Target	12	N/A	N/A	There were 2 dog fouling complaints received this quarter for the Isle of Islay, 8 for Kintyre and 2 received for Mid Argyll, totalling 12. The number of complaints this quarter have reduced by more than half which is very good given that it was the summer holiday season too.

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	23
	2023/24 FQ3	24
	2023/24 FQ4	28
	2024/25 FQ1	27
	2024/25 FQ2	12

**FQ1 Commentary**

There were 27 dog fouling reports this month for the whole of the MAKI area, there were 3 reports for the Isle of Islay, however Kintyre received 14 and Mid Argyll received 10.

2024/25 FQ2	<b>A&amp;B</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.
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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%	<b>Green - Actual meets Target</b>	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	<b>A&amp;B</b>	+/-5.00%	-1%	-4%	<b>Green - Actual exceeds Target</b>	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	<b>MAKI</b>	94.00%	96.63%	2.63%	<b>Green - Actual exceeds Target</b>	As of 10th October 2024, the participation figure (16-19 year-olds in employment, training or education) in Mid-Argyll, Kintyre and Islay was 1,033 young people, which equates to 96.63%. This is 2.63% above the target and 2.33% 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 96.63% for FQ2 of 2024/25 is an decrease of 0.01% on the participation figure for FQ1 of 2024/25.

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

Actual trend line	Period	Actual
	2023/24 FQ2	97.28%
	2023/24 FQ3	96.11%
	2023/24 FQ4	96.32%
	2024/25 FQ1	96.64%
	2024/25 FQ2	96.63%

**FQ1 Commentary**

As of 4th July 2024, the participation figure (16-19 year-olds in employment, training or education) in Mid-Argyll, Kintyre and Islay was 1,064 young people, which equates to 96.64%. This is 2.64% above the target and 1.04% above 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 96.64% for FQ1 of 2024/25 is an increase of 0.32% on the participation figure for FQ4 of 2023/24.

2024/25 FQ2	<b>A&amp;B</b>	94.00%	95.80%	1.80%	<b>Green - Actual exceeds Target</b>	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.
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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	<b>MAKI</b>	20	20	0	<b>Green - Actual meets Target</b>	Imrerval Phase 4 (Islay) including 16 social rent (4x1bed, 8x2bed, 4x3bed) and 4 New Supply Shared Equity properties (2x2bed, 2x3bed).

This indicator for FQ2 meets the target and performance has increased 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	0
	2024/25 FQ2	20

FQ1 Commentary
There were no completions for Mid Argyll, Kintyre and Islay during this period.

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

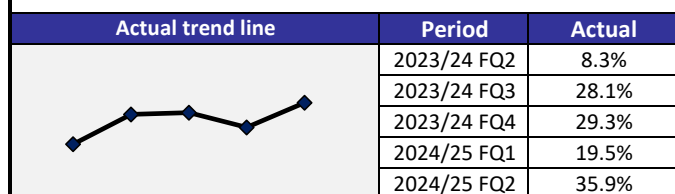
**Percentage of pre-planning application enquiries processed within 20 working days**

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	MAKI	75.0%	35.9%	-39.1%	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 and despite the impact of these older cases there has been a slight improvement of in time responses. During FQ2 41% of enquiries were responded to within 6 weeks.

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



**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 the MAKI team has been impacted by significant periods of staff absence which has prevented recovery of performance. During FQ1, 41 pre-apps were responded to within MAKI. 29.3% 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	MAKI	8.0	21.6	13.6	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 1 legacy item 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 however performance has increased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ2	24.4
	2023/24 FQ3	23.4
	2023/24 FQ4	26.0
	2024/25 FQ1	22.8
	2024/25 FQ2	21.6

**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	0
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**

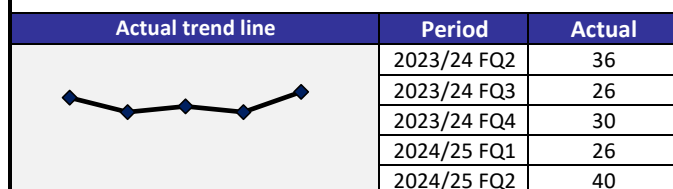
**COI - Number of new homeless applicants who required temporary accommodation this period**

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&amp;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 &amp; Breakfast).</p> <p>H&amp;L: Out of 29 Homeless Applications, 4 new households went in to temporary accommodation (3 x Serviced Accommodation, 1 x Bed &amp; 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 &amp; 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 &amp; Breakfast).</p> <p>Please note:</p> <ul style="list-style-type: none"> <li>• The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub-let to homeless households as temporary accommodation.</li> <li>• Serviced Accommodation is available in Cowal and Helensburgh and is for single people providing an en-suite bedroom and shared kitchen facilities.</li> <li>• Supported accommodation is provided in Lorn by Blue Triangle Housing Association.</li> <li>• 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.</li> </ul>

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	<b>A&amp;B</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	<b>MAKI</b>	75%	94%	19%	<b>Green - Actual exceeds Target</b>	New remote access has been introduced, it is also still the summer months and fault reports are still low. Meaning we can deal with what is coming through in a quick and timely manner, this area has been covered by two electricians over the past month due to other works taking place 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	63%
	2023/24 FQ3	57%
	2023/24 FQ4	50%
	2024/25 FQ1	87%
	2024/25 FQ2	94%

**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.

2024/25 FQ2	<b>A&amp;B</b>	75%	97%	22%	<b>Green - Actual exceeds Target</b>	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.
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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	<b>MAKI</b>	No Target	4	N/A	N/A	There were only 4 waste collection complaints received for Mid Argyll, Kintyre and Islay this quarter, 2 were received for Kintyre and 2 for Mid Argyll.

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

Actual trend line	Period	Actual
	2023/24 FQ2	10
	2023/24 FQ3	3
	2023/24 FQ4	3
	2024/25 FQ1	4
	2024/25 FQ2	4

**FQ1 Commentary**

Only 4 waste collection complaints were received this quarter in the Mid Argyll, Kintyre and Islay areas. Given the number of properties serviced another good level of service.

2024/25 FQ2	<b>A&amp;B</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.
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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.
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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	0
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.

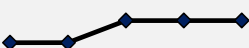
Actual trend line	Period	Actual
	2023/24 FQ2	35.6%
	2023/24 FQ3	34.2%
	2023/24 FQ4	41.5%
	2024/25 FQ1	45.8%
	2024/25 FQ2	51.8%%

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

Actual trend line	Period	Actual
	2023/24 FQ2	41.6%
	2023/24 FQ3	41.5%
	2023/24 FQ4	100.0%
	2024/25 FQ1	100.0%
	2024/25 FQ2	100.0%

**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	Mid Argyll	73	84	11	Green - Actual exceeds Target	Mid Argyll showing another quarter of high figures for street cleanliness, July 86, August 85 and September 82.

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

Actual trend line	Period	Actual
	2023/24 FQ2	77
	2023/24 FQ3	89
	2023/24 FQ4	78
	2024/25 FQ1	81
	2024/25 FQ2	84

**FQ1 Commentary**

Another good level of service provided by the Mid Argyll team this quarter; April 74, May 77 and June 93.

2024/25 FQ2	Kintyre	73	79	6	Green - Actual exceeds Target	Another good level of service provided by the Kintyre team, with a street cleanliness figure of 79 this quarter.
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This indicator for FQ2 exceeds the target however performance has decreased since the last reporting period.

Actual trend line	Period	Actual
	2023/24 FQ2	83
	2023/24 FQ3	84
	2023/24 FQ4	79
	2024/25 FQ1	83
	2024/25 FQ2	79

**FQ1 Commentary**

Kintyre this quarter have a street cleanliness figure of 83, this is very good.



**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	Islay	73	88	15	Green - Actual exceeds Target	The Isle of Islay's street cleanliness remains high with a figure of 88 this quarter.

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

Actual trend line	Period	Actual
	2023/24 FQ2	82
	2023/24 FQ3	81
	2023/24 FQ4	81
	2024/25 FQ1	82
	2024/25 FQ2	88

**FQ1 Commentary**

Islay again this quarter have exceeded the target figure, showing another good effort by the team.

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.
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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	<b>MAKI</b>	No Target	1.46	N/A	N/A	Work days lost has increased by 0.33 of a day on the same quarter last year and has decreased by 0.38 of a day from the previous quarter. Main work days lost have been due to Stomach and Back & Neck 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	1.13
	2023/24 FQ3	3.26
	2023/24 FQ4	2.25
	2024/25 FQ1	1.84
	2024/25 FQ2	1.46

**FQ1 Commentary**

There has been an increase of 0.29 days on the same quarter last year. There has been a decrease of 0.24 days on FQ4. Most work days lost have been due to Mental Health Reasons (although not by a large margin which bucks the trend of the other areas).

2024/25 FQ2	<b>A&amp;B</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.
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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	<b>MAKI</b>	No Target	3.34	N/A	N/A	Work days lost has increased by 0.57 of a day on the same quarter last year and has decreased by 0.23 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	2.77
	2023/24 FQ3	3.09
	2023/24 FQ4	3.73
	2024/25 FQ1	3.57
	2024/25 FQ2	3.34

**FQ1 Commentary**

There has been an increase of 0.70 days on the same quarter last year. There has been a decrease of 0.16 days on the last quarter. Mental Health related absences account for the largest number of work days lost.

2024/25 FQ2	<b>A&amp;B</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.
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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.