



LOCAL GOVERNMENT BENCHMARKING FRAMEWORK (LGBF) 2016/17

Telling our story and Looking Forward

Analysis of the LGBF 2016/17 data with commentary from Heads of Service

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INTRODUCTION AND KEY TO SYMBOLS

↓ ↑ An improvement in performance – the arrow indicates the direction of travel

↓ ↑ A reduction in performance – the arrow indicates the direction of travel

↓ ↑ The performance itself isn't being measured – simply a fact i.e. 'how much is being spent'

→ No difference in position since last reporting period

POINTS TO CONSIDER

- When data is taken from surveys the timing and demographic will affect the survey result.
- Some work needs to be done to look at the impact that demographic profiles and trends have on the indicators in different areas. These can affect the costs of providing a service, and may complement or offset any efficiencies that are made.
- Would be worth looking at / noting where Service Choices has already had an impact on some of these indicators, as well as where the transformation programme is likely to have an impact in the future.

Abbreviations –

- MYE – Mid-Year Estimates
- SIMD – Scottish Index of Multiple Deprivation
- SDS – Self-Directed Support
- LFR – Local Finance Return
- SHS – Scottish Household Survey

Data not available / confirmed for –

- **CHN13;14;15;16 – Percentage of Children achieving expected levels in Reading, Writing, Listening and Talking; Numeracy**
- **CHN17 - Percentage of Children Meeting Developmental Milestones**
- **CHN19b - School Attendance Rates (LAC)**
- **CHN20b - School Exclusion Rates (LAC)**
- **CHN23 - % LAC with more than 1 placement in the last year (Aug-July)**
- **CORP 2 - Cost of Democratic Core per 1,000 population**
- **SW4a -Percentage of adults receiving any care or support who rate it as excellent or good.**
- **SW4b - Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life**

EDUCATION

SERVICE: EDUCATION

INDICATOR REF: CHN1 - Cost per primary school pupil

ABC RANK POSITION: 29 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
£5,775.4 ↑	£4,804.0 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.00% ↑	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -.51% ↓
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -10.22% ↓	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -9.55% ↓

TELLING OUR STORY:

Scotland wide has an increase of 5,550 pupils while Argyll and Bute has a reduction of 1.

If the 2016/17 cost was calculated against the 2015/16 pupil roll the Cost per primary school pupil for Scotland would show an increase of .98% with Argyll and Bute showing increase of 1.0%.

As a lot of these costs are fixed the change isn't that Argyll and Bute is proportionally getting more expensive it's more to do with the demographic change in the Scotland wide / Argyll and Bute population.

LOOKING FORWARD:

The Education Service is identifying opportunities for cluster working to allow full use of the budget available within a geographical Area. This will provide greater equity for all pupils. The shared Headship model is also being looked at to ensure there is best value and that schools can share resources including staff.

SERVICE: EDUCATION

INDICATOR REF: CHN2 - Cost per secondary school pupil

ABC RANK POSITION: 29 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →
ARGYLL AND BUTE	SCOTLAND
£8,433.1 ↑	£6,816.5 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.44%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -.51%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 5.85%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -3.07%

TELLING OUR STORY:

Scotland wide has seen a decrease in the number of secondary pupils of 947 against a reduction in Argyll and Bute of 132. The Scotland cost per pupil has decreased by 0.39% with a reduction in gross expenditure of .73%. The Argyll and Bute cost per pupil has increased by 2.44% but the gross expenditure has decreased by .48%.




Again, a lot of the costs are fixed.

LOOKING FORWARD:

Secondary school rolls have decreased and this has provided greater challenge especially in some of the smaller secondary schools to provide a wide curriculum. Planning is in place to look at the curriculum being offered in each secondary school and to the feasibility of a cluster model delivery of some subjects via learning technologies. This would provide greater efficiencies both with staff and timetabling.

SERVICE: EDUCATION

INDICATOR REF: CHN3 - Cost per Pre-School Education Registration

ABC RANK POSITION: 23 rd	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
£4,907.8 	£4,206.8 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -.70%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 8.11%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 9.13%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 15.47%

TELLING OUR STORY:

The Scotland costs have increased by 7.11% where ours have decreased by .70%. This could be due to the decrease in Scotland places by 301 and an increase in Argyll and Bute places by 33. Our change in rank has increased from 29th in 2015/16 to 23rd in 2016/17.

Again, as a lot of the costs are fixed the change is linked with demographics more than efficiency.

LOOKING FORWARD:

This is an area which will be a focus during the National expansion of Early Learning and Childcare (ELC) to 1140 hours in 2020. Currently a delivery plan is being formulated around the expansion of ELC within Argyll & Bute. This expansion programme will be delivered in partnership with partner providers and childminders. This is a major expansion programme which will require significant financial support from Scottish Government.

SERVICE: EDUCATION




INDICATOR REF: CHN4 -% of Pupils Gaining 5+ Awards at Level 5

ABC RANK POSITION: 11 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↑
ARGYLL AND BUTE	SCOTLAND
62% ↑	60% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 5.08%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.69%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 8.77%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 17.65%
TELLING OUR STORY: Both Scotland and Argyll and Bute show increases, but Argyll and Bute exceeds the Scotland figures for 5+ awards at both level 5&6. Nationally Argyll and Bute is joint 11 th , a ranking improvement on 2015/16 of 3.	
LOOKING FORWARD: Continue to improve access to accredited qualifications and to improve the quality and standard of passes at level 5.	

SERVICE: EDUCATION

INDICATOR REF: CHN5 -% of Pupils Gaining 5+ Awards at Level 6




ABC RANK POSITION: 11 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ➡
ARGYLL AND BUTE	SCOTLAND
35% ↑	34% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.94%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 3.03%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 29.63%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 30.77%
TELLING OUR STORY: Both Scotland and Argyll and Bute show increases, but Argyll and Bute exceeds the Scotland figures for 5+ awards at both level 5&6.	
LOOKING FORWARD: Continue to improve access to accredited qualifications and to improve the quality and standard of passes at level 6.	

SERVICE: EDUCATION	
INDICATOR REF: CHN6 - % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	
ABC RANK POSITION: 10th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
43% 	41% 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 34.38%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.50%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 43.33%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 41.38%
TELLING OUR STORY: Argyll and Bute has an increase of 34.38% whereas Scotland has an increase of 5.13% The %age of pupils has improved from 32% in 2015/16 to 43% in 2016/17. This tool doesn't provide us with pupil number data so we can't give a clearer comparison. Rank-wise we have increased from 27 th to 11 th out of 29 Councils. There is no data for island councils as they have no SIMD areas.	
LOOKING FORWARD: The National Pupil Equity Funding programme will provide support to schools in looking at this area.	

SERVICE: EDUCATION	
INDICATOR REF: CHN7 - % of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	
ABC RANK POSITION: 14th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
15% →	16% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.00%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 6.67%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 114.29%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 60.00%
TELLING OUR STORY: There has been no change in the percentage at 15% but a drop in rank of 1 point. Again, no pupil number data so cannot give a clearer comparison and there is no data for island councils as they have no SIMD areas.	
LOOKING FORWARD: The National Pupil Equity Funding programme will provide support to schools in looking at this area.	

SERVICE: EDUCATION

INDICATOR REF: CHN10 - % of Adults Satisfied with Local Schools

ABC RANK POSITION: 17 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
79.7% 	75.3% 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.27%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.35%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -1.84%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -12.15%

TELLING OUR STORY:

This data is gathered from the SHS and the periods are 2013-16 and 2014-17.

Argyll and Bute has seen a decrease of 1.33% to 79.67% with Scotland seeing a decrease of 2.67% to 75.33%.

Argyll and Bute rank has increased by 1 from 18th in 2015/16.

LOOKING FORWARD:

A Parental Engagement Policy and programme for roll-out across Argyll & Bute is being developed for roll-out in session 2018/19. A Parental Conference is being held on 2nd June 2018 to launch this important development area.

SERVICE: EDUCATION


INDICATOR REF: CHN11 - Proportion of Pupils Entering Positive Destinations


ABC RANK POSITION: 9th Equal

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 

ARGYLL AND BUTE

SCOTLAND

94.70% 

93.70% 

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.94%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: .43%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 4.76%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 4.00%

TELLING OUR STORY:

Argyll and Bute has a 1.8% increase of pupils entering positive destinations with an increase in rank from 20th to 10th. Scotland has seen an increase of .4%.




The percentage of Argyll and Bute leavers that are unemployed and seeking employment or training decreased from 4% in 15/16 to 3 per cent in 16/17.

LOOKING FORWARD:

Work closely with Schools and SDS colleagues using the Risk Matrix to identify at an early stage young people who may be at risk of not entering positive destination and offer appropriate additional support where required. Continue to work closely with partners from Opportunities for All groups to engage with our young people who are unemployed and seeking and those who are unemployed and not seeking to offer opportunities for progression into further learning, employment or training and where appropriate volunteering.

SERVICE: EDUCATION

INDICATOR REF: CHN12a - Overall Average Total Tariff

ABC RANK POSITION: 16 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
890.7 	886.2 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 3.39%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.06%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 5.81%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 15.13%

TELLING OUR STORY:

Argyll and Bute has an increase of 3.87% making a total tariff score of 890.73 compared to Scotland wide which has an increase of 1.25% making a total tariff score of 886.17.

We have increased in all Quintiles except Quintile 5 which has a -0.18% decrease. Quintile 1 has the largest increase of 11.31%. We have exceeded Scotland wide data in all Quintiles except 3 and 5. Some of these Quintiles for Argyll and Bute will have very small data sets.




LOOKING FORWARD:

Additional funding has been allocated directly to schools through the Pupil Equity Funding Programme and is targeted at closing the poverty related attainment gap.

SERVICE: EDUCATION	
INDICATOR REF: CHN12b - Average Total Tariff SIMD Quintile 1	
ABC RANK POSITION: 15th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↑
ARGYLL AND BUTE	SCOTLAND
620.0 ↑	624.0 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 11.11%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 3.50%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 20.62%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 30.50%
TELLING OUR STORY: We have increased in all Quintiles except Quintile 5 which has a -0.18% decrease. Quintile 1 has the largest increase of 11.31%. We have exceeded Scotland wide data in all Quintiles except 3 and 5. Some of these Quintiles for Argyll and Bute will have very small data sets.	
LOOKING FORWARD: Additional funding has been allocated directly to schools through the Pupil Equity Funding Programme and is targeted at closing the poverty related attainment gap.	

SERVICE: EDUCATION

INDICATOR REF: CHN12c - Average Total Tariff SIMD Quintile 2

ABC RANK POSITION: 15 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
760.0 	750.0 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 4.83%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.4%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 9.51%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 21.4%

TELLING OUR STORY:

We have increased in all Quintiles except Quintile 5 which has a -0.18% decrease. Quintile 1 has the largest increase of 11.31%. We have exceeded Scotland wide data in all Quintiles except 3 and 5. Some of these Quintiles for Argyll and Bute will have very small data sets.

LOOKING FORWARD:

Additional funding has been allocated directly to schools through the Pupil Equity Funding Programme and is targeted at closing the poverty related attainment gap.

SERVICE: EDUCATION

INDICATOR REF: CHN12d - Average Total Tariff SIMD Quintile 3

ABC RANK POSITION: 20 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ➡
ARGYLL AND BUTE	SCOTLAND
875.0 ↑	880.0 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.51%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.90%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 6.97%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 15.90%

TELLING OUR STORY:




We have increased in all Quintiles except Quintile 5 which has a -0.18% decrease. Quintile 1 has the largest increase of 11.31%. We have exceeded Scotland wide data in all Quintiles except 3 and 5. Some of these Quintiles for Argyll and Bute will have very small data sets.

LOOKING FORWARD:

Additional funding has been allocated directly to schools through the Pupil Equity Funding Programme and is targeted at closing the poverty related attainment gap.

SERVICE: EDUCATION

INDICATOR REF: CHN12e - Average Total Tariff SIMD Quintile 4

ABC RANK POSITION: 18 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
968.0 	999.0 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.04%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: .10%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -2.02%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 9.90%

TELLING OUR STORY:

We have increased in all Quintiles except Quintile 5 which has a -0.18% decrease. Quintile 1 has the largest increase of 11.31%. We have exceeded Scotland wide data in all Quintiles except 3 and 5. Some of these Quintiles for Argyll and Bute will have very small data sets.

LOOKING FORWARD:

Additional funding has been allocated directly to schools through the Pupil Equity Funding Programme and is targeted at closing the poverty related attainment gap.

SERVICE: EDUCATION

INDICATOR REF: CHN12f - Average Total Tariff SIMD Quintile 5




ABC RANK POSITION: 19 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
1137.0 ↓	1207.0 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -.96%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: .92%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -.96%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 9.63%

TELLING OUR STORY:

We have increased in all Quintiles except Quintile 5 which has a -0.18% decrease. Quintile 1 has the largest increase of 11.31%. We have exceeded Scotland wide data in all Quintiles except 3 and 5. Some of these Quintiles for Argyll and Bute will have very small data sets.

LOOKING FORWARD:

Additional funding has been allocated directly to schools through the Pupil Equity Funding Programme and is targeted at closing the poverty related attainment gap.

SERVICE: EDUCATION	
INDICATOR REF: CHN13a - Percentage of pupils achieving expected levels in Reading P1	
ABC RANK POSITION: 6th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
84 	80 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: In June 2017, the Education Service participated in the second year of the Teacher Judgement Survey where the achievement of Curriculum for Excellence levels were gathered Nationally across the four organisers of Reading, Writing, Listening and Talking and Numeracy at the stages of P1, P4, P7 and S3. The 2017 Evidence Report details the National picture of the percentage of P1, P4, P7 and S3 pupils who are achieving the expected CfE Level relevant for their stage in Literacy and Numeracy.	
LOOKING FORWARD: The authority guidance on early literacy has been rewritten and 12 schools piloted the new approach in 2017-2018. This will be rolled out to all schools 2018-2019. Engagement with national events and the development of authority moderation events will help to support teacher judgement. Work with the Northern Alliance emerging literacy work stream further supports the development of phonological awareness and early reading skills.	

SERVICE: EDUCATION	
INDICATOR REF: CHN13b - Percentage of pupils achieving expected levels in Reading P4	
ABC RANK POSITION: 13th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↑
ARGYLL AND BUTE	SCOTLAND
77 ↑	77 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
LOOKING FORWARD: Schools will continue to be supported with resources and training to support approaches to reading and creating literacy rich environments. Engagement with national events and the development of authority moderation events will help to support teacher judgement.	

SERVICE: EDUCATION

INDICATOR REF: CHN13c - Percentage of pupils achieving expected levels in Reading P7

ABC RANK POSITION: 17th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓

ARGYLL AND BUTE

SCOTLAND

75 →

76 ↑

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:

PERCENTAGE CHANGE FROM BASE TO LAST YEAR:

PERCENTAGE CHANGE FROM BASE TO LAST YEAR:




TELLING OUR STORY:

Please see CHN13a

LOOKING FORWARD:

Schools will continue to be supported with resources and training to support approaches to reading and creating literacy rich environments. Engagement with national events and the development of authority moderation events will help to support teacher judgement. NIF data for 2018 will be analysed to see whether a downward trend is emerging and, if so, targeted support will be developed.

SERVICE: EDUCATION	
INDICATOR REF: CHN14a - Percentage of pupils achieving expected levels in Writing P1	
ABC RANK POSITION: 10th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →
ARGYLL AND BUTE	SCOTLAND
80 →	77 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
LOOKING FORWARD: The authority guidance on early literacy has been rewritten and 12 schools piloted the new approach in 2017-2018. This will be rolled out to all schools 2018-2019. Engagement with national events and the development of authority moderation events will help to support teacher judgement. Work with the Northern Alliance emerging literacy work stream further supports the development of pre handwriting skills and concepts of print.	

SERVICE: EDUCATION	
INDICATOR REF: CHN14b - Percentage of pupils achieving expected levels in Writing P4	
ABC RANK POSITION: 16th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
70 	71 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
LOOKING FORWARD: Schools will continue to be supported with resources and training to support approaches to writing and creating literacy rich environments. The development of new guidance on writing and training to support this has already begun and is a priority for 208-2019. Engagement with national events and the development of authority moderation events will help to support teacher judgement.	

SERVICE: EDUCATION

INDICATOR REF: CHN14c - Percentage of pupils achieving expected levels in Writing P7

ABC RANK POSITION: 17th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓

ARGYLL AND BUTE

SCOTLAND

67 ↓

69 ↑

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:

PERCENTAGE CHANGE FROM BASE TO LAST YEAR:




PERCENTAGE CHANGE FROM BASE TO LAST YEAR:




TELLING OUR STORY:

Please see CHN13a

LOOKING FORWARD:




Schools will continue to be supported with resources and training to support approaches to writing and creating literacy rich environments. The development of new guidance on writing and training to support this has already begun and is a priority for 2018-2019. Engagement with national events and the development of authority moderation events will help to support teacher judgement.




SERVICE: EDUCATION	
INDICATOR REF: CHN15a - Percentage of pupils achieving expected levels in Listening and Talking P1	
ABC RANK POSITION: 5th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
89 	85 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
LOOKING FORWARD: The authority guidance on early literacy has been rewritten and 12 schools piloted the new approach in 2017-2018. This will be rolled out to all schools 2018-2019. Work with the Northern Alliance emerging literacy work stream further supports the development of oral language.	

SERVICE: EDUCATION	
INDICATOR REF: CHN15b - Percentage of pupils achieving expected levels in Listening and Talking P4	
ABC RANK POSITION: 19th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
82 	83 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
LOOKING FORWARD: Schools will continue to be supported with resources and training to support approaches to listening and talking. Talking is a skill that is being emphasised as part of ongoing development of writing guidance.	

SERVICE: EDUCATION	
INDICATOR REF: CHN15c - Percentage of pupils achieving expected levels in Listening and Talking P7	
ABC RANK POSITION: 16th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
81 ↑	81 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
LOOKING FORWARD: Schools will continue to be supported with resources and training to support approaches to listening and talking. Talking is a skill that is being emphasised as part of ongoing development of writing guidance. NIF data for 2018 will be analysed to see whether a downward trend is emerging and, if so, targeted support will be developed.	

SERVICE: EDUCATION	
INDICATOR REF: CHN16a - Percentage of pupils achieving expected levels in Numeracy P1	
ABC RANK POSITION: 7th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →
ARGYLL AND BUTE	SCOTLAND
85% →	83% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
Work being done in the authority including the Primary 1 SEAL pilot and Number Talks training will continue to support a high percentage of pupils achieving the expected levels in Numeracy at Primary 1 and reduce maths anxiety. In addition practitioners across the authority are engaging with national moderation events through the QAMSO programme, and also with the authority moderation programme which has been developed this session, both of which will help to support teacher professional judgements. Also guidance is to be published to support all practitioners working at Early Level on key foundations of developing number sense.	

SERVICE: EDUCATION	
INDICATOR REF: CHN16b - Percentage of pupils achieving expected levels in Numeracy P4	
ABC RANK POSITION: 12th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
73 % 	75 % 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
LOOKING FORWARD: Work being done in the authority including Number Talks training and the use of concrete materials will continue to support practitioners as they work with pupils and reduce maths anxiety. In addition practitioners across the authority are engaging with national moderation events through the QAMSO programme, and also with the authority moderation programme which has been developed this session, both of which will help to support teacher professional judgements. Work with the Northern Alliance Regional Collaborative will also provide quality teacher CLPL to support pupils working at 1 st Level. In addition SALi (Sharing Argyll Learning Ideas) will continue to provide CLPL and resources for all teachers in Argyll and Bute.	

SERVICE: EDUCATION	
INDICATOR REF: CHN16c - Percentage of pupils achieving expected levels in Numeracy P7	
ABC RANK POSITION: 10th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
68% 	70% 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY: Please see CHN13a	
LOOKING FORWARD: Work being done in the authority including Number Talks training and the use of concrete materials will continue to support practitioners as they work with pupils and reduce maths anxiety. In addition practitioners across the authority are engaging with national moderation events through the QAMSO programme, and also with the authority moderation programme which has been developed this session, both of which will help to support teacher professional judgements. Work is also being done at authority level to enhance transition between P7/S1. In addition SALi (Sharing Argyll Learning Ideas) will continue to provide CLPL and resources for all teachers in Argyll and Bute.	

SERVICE: EDUCATION	
INDICATOR REF: CHN17 - % of Children Meeting Developmental Milestones - DNA	
ABC RANK POSITION:	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS:
ARGYLL AND BUTE	SCOTLAND
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY:	
LOOKING FORWARD:	

SERVICE: EDUCATION

INDICATOR REF: CHN18 - Quality Ratings for Children's Provision

ABC RANK POSITION: 27 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
86.5% ↓	91.7% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -5.51%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -.26%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 11.92%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 5.21%

TELLING OUR STORY:

This is Quality Ratings of early year provision only.
There is no information on how this data is collected or the sample numbers.
This is produced by the Care Inspectorate specifically for the LGBF.

LOOKING FORWARD:

SERVICE: EDUCATION

INDICATOR REF: CHN19a - School Attendance Rates

ABC RANK POSITION: 12 th Equal	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
93.7%↓	93.3%↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -.53%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -.43%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 0.00%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: .21%

TELLING OUR STORY:

Primary

Overall attendance for primary aged pupils in Argyll and Bute and nationally is increasing slightly. The average total absence from school for all primary age children is 4.48% and for looked after children is 4.92%. No primary age looked after children were excluded from primary school last session.

Secondary

The average total absence from school for all secondary age children is 8.20% and for looked after children is 14.52%. Further analysis demonstrates that this average figure is inflated by a smaller number of young people who have a significant difficulty with school attendance. Exclusions openings account for 0.07% of the absences for looked after children, with the overall secondary school population figure for exclusion being 0.04%. There requires to be a continued focus on ensuring children and young people at the secondary stage are meaningfully engaged with the life of the school and sustain positive.

There are a number of looked after pupils who have extremely high rates of absence including one pupil who did not attend at all during 2016-2017 session.

LOOKING FORWARD:

SERVICE: EDUCATION

INDICATOR REF: CHN19b - School Attendance Rates (LAC) - DNA

ABC RANK POSITION:	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS:
ARGYLL AND BUTE	SCOTLAND
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:

TELLING OUR STORY:

Primary

Overall attendance for primary aged pupils in Argyll and Bute and nationally is increasing slightly. The average total absence from school for all primary age children is 4.48% and for looked after children is 4.92%. No primary age looked after children were excluded from primary school last session.

Secondary

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There are a number of looked after pupils who have extremely high rates of absence including one pupil who did not attend at all during 2016-2017 session.

LOOKING FORWARD:

SERVICE: EDUCATION	
INDICATOR REF: CHN20a - School Exclusion Rates – per 1,000 pupils	
ABC RANK POSITION: 6th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↑
ARGYLL AND BUTE	SCOTLAND
15.79 ↓	26.84 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -23.36%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.32%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -53.59%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -32.90%
TELLING OUR STORY: Argyll and Bute has an increase of 4.81 and an increase in rank from 13 th to 6 th . Scotland has an increase of .36.	
LOOKING FORWARD:	

SERVICE: EDUCATION

INDICATOR REF: CHN20b - School Exclusion Rates (LAC) - DNA

ABC RANK POSITION:	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS:
ARGYLL AND BUTE	SCOTLAND
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:

TELLING OUR STORY:

For the past two full school sessions looked after pupils account for between 9-10% of the total number of pupils excluded. The cohort of 202 looked after pupils in session 2015-2016 forms just 2% of the overall school population of 10,445.

For looked after pupils the number of days absent due to exclusion reduced by over 40% from session 2014-2015 to 2015-2016. This compares to a 33% reduction for the whole school population. The number of looked after pupils being excluded reduced by 21% compared to a 30% reduction for the whole school population.

There is a downward trend for all pupils over the past two full school sessions with Exclusion Incidents per 1000 pupils reducing from 20.53 to 15.08 in session 2015-2016. This is below the national average which was reported as 27.2 in session 2014-2015. Figures obtained from the Summary Statistics for Schools No.6 2015 Edition.

This correlates with the introduction of the revised Exclusion policy.

LOOKING FORWARD:

Continue to work with schools and Children and Families to maintain a downward trend and to reduce exclusions. Case studies of good practice will be shared and schools will focus on this area of development.

SERVICE: EDUCATION

INDICATOR REF: CHN21 - Participation Rates for 16-19 year olds

ABC RANK POSITION: 11 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
93.0% ↓	91.1% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.27%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: .77%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -1.27%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: .77%

TELLING OUR STORY:

There is just 2 years data for this measure.

Argyll and Bute is performing better than national average in all measures.

There has been a 1.6% drop in the number of young people in education (57 young people).

An increase of 1% in the number of young people going straight into employment (36 young people.)

There has been a 1.2 % drop in the percentage of young people aged 16 to 19 participating in education, training, employment.

The 2017 Annual Participation Measure Report shows a 1.2% fall in 16 to 19 year olds participating in education, training or employment to 93%. There is also a 1.5% increase in young people in the unconfirmed status cohort to 4.2%. Further analysis with SDS has highlighted that a group of 33 young people enrolled in a dance school in Oban have been included in the Argyll and Bute return but listed as unconfirmed. Discussions are ongoing with SDS to either remove this group or recognise that they are in a positive destination.

LOOKING FORWARD:

Continue to explore ways of reducing the % of young people recorded as unconfirmed.

CHILDREN AND FAMILIES

SERVICE: CHILDREN & FAMILIES

INDICATOR REF: CHN8a - The Gross Cost of "Children Looked After" in residential based services per child per week

ABC RANK POSITION: 3 rd	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↑
ARGYLL AND BUTE	SCOTLAND
£2,259.6 ↓	£3,404.3 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -12.65%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -2.25%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -15.30%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 10.13%

TELLING OUR STORY:

Argyll and Bute has seen a decrease of £270.19 per Child per Week with the rank improving from 6th in the previous year. The Scotland wide figure has decreased by £1.49.




2017 saw the opening of a brand new, purpose built Children's Residential House in Dunoon, to replace an older building. This marks a considerable investment in our residential services for children and young people. We can offer 18 places for children and young people up to the age of 21, across 3 residential houses. It is our objective to keep as many children as possible close to their own communities and families. We think that, where possible, education and care should be happening close to home where ties can be maintained and strengthened.

LOOKING FORWARD:

It is our objective to retain the scores of very good (5), across the board, that are currently received by all three of our residential houses for children and young people. In addition we hope in 2018, to increase the breadth and flexibility of our provision by adopting a Core and Cluster Model. This will allow the houses to also manage flats and other accommodation in their locality. This will be used for a variety of purposes including: move on for Care Leavers; crisis intervention to prevent reception into care; respite and mother and baby assessment. To ensure the first 2 objectives, we intend to focus on staff training and development in the coming year. Skilled and confident employees are seen as our biggest asset.

SERVICE: CHILDREN & FAMILIES

INDICATOR REF: CHN8b - The Gross Cost of "Children Looked After" in a community setting per child per week

ABC RANK POSITION: 12 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
£235.8 	£312.7 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -15.61%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 4.89%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 72.42%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 38.85%

TELLING OUR STORY:

Argyll and Bute has seen a decrease of £37.47 per Child per Week with the rank improving from 16th in the previous year. The Scotland wide figure has increased by £21.16.

We look to care for our children and meet their needs, in an efficient and cost effective manner, which demonstrates good stewardship. We are mindful of the wider needs of children and young people and look to engage them in sports and activities that can be carried on throughout their lives and impact positively on their mental and physical health. We look to view the costs of "Children Looked After" in a holistic way that ensures that all aspects of their lives are positive and assured.

LOOKING FORWARD:

We intend to develop our Fostering and Adoption Services further by recruiting Foster Carers who are able to manage older and more challenging children and young people. Training is seen as a key element in this strategy. In addition we are encouraging and supporting Kinship Carers and wish to keep as many of our looked after children as possible in family and community based placements. We are working to develop our Community Justice agenda and ensure appropriate supports and diversionary opportunities for young people involved in offending. We have developed an Anti-Poverty Strategy that will ensure a coordinated approach to addressing the needs of our children, young people and families experiencing poverty and deprivation.

SERVICE: CHILDREN & FAMILIES

INDICATOR REF: CHN9 - Balance of Care for looked after children: % of children being looked after in the community

ABC RANK POSITION: 21 st	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
87.43% ↓	89.87% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.34%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.54%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 1.31%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -1.24%

TELLING OUR STORY:

Argyll and Bute has seen a decrease of .30% in the balance of care with the rank decreasing by 1 place from 20th to 21st. The Scotland figure has decreased by .49%

We have an Alternative to Care Team that looks to work closely with children and young people to prevent crisis and reception into care. We also employ an Early and Effective Intervention approach, involving SCRA, the Police, Health, education, community Justice and Social Work. This tries to ensure that issues are dealt with quickly and at a lower level, to ensure that the need for referral to the Reporter, further Police involvement, receptions into care etc. are less likely. When we do require to accommodate a child or young person, we have an effective Foster Care Service and this, along with Kinship Care, is considered prior to the use of residential care. We have an agreed multi-agency policy that states that looked after children must not be excluded from School without agreement and discussion at Head of Service level.

LOOKING FORWARD:

We will continue to develop our Foster Carers and invest in recruitment in this area. We intend to try and develop further placements for older, harder to place young people. In addition we are encouraging and supporting Kinship Carers and wish to keep as many of our looked after children as possible in family and community based placements. We will develop the use of a "Core and Cluster" model, alongside our residential houses, to both prevent reception into care and ensure early and effective exits from residential care. The Health and Social Care Partnership will ensure that community care and health work together effectively to meet the needs of our children and young people, both in residential and Foster and Kinship. We are currently making changes to our CAMH's service to ensure faster response times for children with trauma or mental health issues.

SERVICE: CHILDREN & FAMILIES

INDICATOR REF: CHN22 – %age of child protection re-registrations within 18 months

ABC RANK POSITION: 28 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
9.59% ↓	6.46% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -99.12%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -98.95%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -98.83%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -99.00%

TELLING OUR STORY:

Argyll and Bute has seen a decrease of 1.35%. The rank position has increased by 1 from 27th in the previous year. The Scotland figure has increased by .29%.

Our Care Assessment and Reviewing Officers work closely with Social Workers and Area Teams to ensure that Child Protection Case Conferences are effective and reach the right decisions in terms of registration and re-registration. We ensure that Core Groups engage all professionals and families and work together to resolve the issues that led to registration. The Health and Social Care Partnership works together to identify and provide the services required to assist children, young people and families where there are issues of child protection.

LOOKING FORWARD:

A number of service reviews and re-designs will take place across health and community care services, in order to ensure joined up, effective service provision in the area of child care and child protection. We will look to increase the percentage of pre-birth antenatal planning meetings for vulnerable women by 28 weeks gestation. We will also ensure that all parents of 3, 4 and 5 year olds have access to Parenting Programmes. We will look to increase the percentage of Initial Tripartite Investigations evaluated as good or above. We will ensure that the Child Protection Committee and the Corporate Parenting Board provides strong leadership in this area.

SERVICE: CHILDREN & FAMILIES

INDICATOR REF: CHN23 - Percentage of looked after children with more than 1 placement in the last year (Aug-July)

ABC RANK POSITION: 24 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
25.71% ↑	21.19% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:

TELLING OUR STORY:

Argyll and Bute has seen an increase of 7.31% and a decrease in rank position of 17 – from 7th to 24th. The Scotland figure has increased by .51%.

We do our utmost to ensure that our children and young people experience security and stability in their lives.

Where placement changes and disruptions take place, we ensure, through our Care Assessment and Reviewing Service that their best interests are paramount and their voice is heard. We recognise that sometimes behaviour and other circumstances mean that a change in placement is in the best interests of the child. We endeavour to make sure that this is recognised in a timely way and the child's needs are in the forefront of any such decisions are being made.

LOOKING FORWARD:

Through the development of our 3 residential houses and a "Core and Cluster" model development connected to them, we are looking to both be able to manage looked after children effectively and divert more from becoming accommodated. It is also intended that this model will assist with returning some children and young people home at an earlier stage. We will further develop our Fostering and Adoption Services, to ensure that our Foster Carers receive the training and support they require to retain and work with challenging children and young people. We will look to work closely with parents and Kinship Carers, in order to ensure a positive and swift return to the family, when this becomes possible. We will work with Community and Youth Justice to ensure early and effective intervention for those young people becoming involved in offending. We are making changes in our CAHM's service that will ensure earlier engagement with children and young people in crisis.

CUSTOMER AND SUPPORT SERVICES

SERVICE: CUSTOMER AND SUPPORT SERVICES	
INDICATOR REF: CORP 4 - The cost per dwelling of collecting Council Tax	
ABC RANK POSITION: 7th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
£6.90 ↓	£9.00 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -7.16%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -15.14%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -47.85%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -40.91%
TELLING OUR STORY: Argyll and Bute rank 7 th , there is a decrease in cost on the previous year of £7.40 where Argyll and Bute ranked 5 th . Previous benchmarking has shown that these costs are significantly affected by central support charges, degrees of centralisation and joint working between council tax and benefits. We are relatively low cost because of a centralised method of operation.	
LOOKING FORWARD: We have implemented a new council tax system in February 2018 which has lower maintenance costs and improved online facilities will be implemented in 2018/19. These will help to reduce future costs.	

SERVICE: CUSTOMER AND SUPPORT SERVICES

INDICATOR REF: CORP 7 - Percentage of income due from Council Tax received by the end of the year

ABC RANK POSITION: 20th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓

ARGYLL AND BUTE

SCOTLAND

95.8% ↓

95.8% ↑

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.18%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.15%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -0.37%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 1.16%

TELLING OUR STORY:

Argyll and Bute the %age of income due has dropped slightly on the previous year from 96.0% to 95.8%. This has resulted in a change in ranking from 15th to 20th. Had the figure remained at 95.97% the ranking would have been 16th.

The decline is due to charging double council tax on long term empty properties which is harder to collect. Only a few councils charge this at present, although more are planning to introduce it.

LOOKING FORWARD:

Future collection rates are expected to be very similar to current collection rates as they are influenced largely by the external economy. We have recently implemented Water Direct which will improved collections on water only accounts. Due to the way in which payments to Scottish Water are calculated, this will improved collections marginally.

SERVICE: CUSTOMER AND SUPPORT SERVICES

INDICATOR REF: CORP 8 - Percentage of invoices sampled that were paid within 30 days

ABC RANK POSITION: 15th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓

ARGYLL AND BUTE

SCOTLAND

94.1% ↑

93.1% ↑

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.28%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.31%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 5.74%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 3.98%

TELLING OUR STORY:

Performance in this indicator continues to rise. The invoices from business that do not fall within the scope of VAT are not included. (Zero rated and exempt invoices are).

Some councils estimate this figure using a sample of 500 invoices – our figure is for all invoices and is therefore more accurate.

LOOKING FORWARD:

We have made considerable efforts to improve this during 2017/18 and performance has increased to 96.46%

SERVICE: CUSTOMER AND SUPPORT SERVICES

INDICATOR REF: ECON 4 - % of procurement spent on local small/medium enterprises

ABC RANK POSITION: 3 rd	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↑
ARGYLL AND BUTE	SCOTLAND
37.3% ↑	20.3% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 14.16%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.18%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 27.94%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -4.58%

TELLING OUR STORY:

The figure for Argyll and Bute is consistently higher than for Scotland, moreover, in Argyll and Bute it appears to have been increasing over time, whereas the Scotland figure has been fairly stable.

Data is understated as it excludes business without a size in the Spikes Cavell database, so actual performance is better.

The council is a member of the Supplier Development Programme which provides free advice and training to local SMEs, facilitated by Business Gateway. We hold procurement surgeries and Meet the Buyer events for local suppliers to enable them to meet the team and find out about forthcoming contract opportunities. We monitor the number of contracts awarded to SMEs and the level of bids received from local suppliers, which may not necessarily directly correlate with levels of spend, but helps us to ensure that our procurement processes do not disadvantage local SMEs.

Specific examples include the following:

- Lotting of contracts into geographical areas;
- Vendor Rating System/closed tender process currently used for all Property Services Capital Works Quick Quotes;
- The monetary limit for works Quick Quotes has been increased to £2m;
- Mandatory sub-contracting clause used in relevant regulated procurements.

LOOKING FORWARD:

We continually monitor levels of contracts placed with local SMEs as it contributes to our economy. However performance is driven by the mix of contracts being tendered in any year and whether the local SME market is active in those areas.

IMPROVEMENT AND HR

SERVICE: IMPROVEMENT AND HR	
INDICATOR REF: CORP 3b - The percentage of the highest paid 5% of employees who are women	
ABC RANK POSITION: 20th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
50.5 →	52.0 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.02%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.20%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 44.38%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 12.39%
TELLING OUR STORY: This indicator includes all senior posts including Chief Executive but excludes Teachers. There are currently more members of the SMT who are female (5:2). Of the 11 Council employed Heads of Service (including the HSCP) there are 4 females and 7 male. We have seen a slow but steady increase in the proportion of the highest paid employees being female. This rate of change is indicative of the lower levels of turnover in these posts, but the direction of travel is positive.	
LOOKING FORWARD: As part of the promotion of Argyll and Bute as an Employer of Choice and also through the Equality Forum, we will be identifying postholders in the Council who are female and who are in 'non gender typical' roles. Testimonial from these employees will be used in online media to tell their story and encourage more women to see the Council as a route to success for women in management and senior management posts.	

SERVICE: IMPROVEMENT AND HR

INDICATOR REF: CORP 3c - The gender pay gap

ABC RANK POSITION: 28 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
8.5% ↑	4.1% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 9.89%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -8.33%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 9.89%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -8.33%

TELLING OUR STORY:

The figure is the %age difference in hourly pay between men and women (excluding overtime). As this figure is a positive it indicates that men are paid more than women. This indicator does not deal with equalities relating to ethnicity, disability or sexual orientation.

This measure has only 2 years of data in the LGBF and its reporting coincides with the implementation of the public sector equality duty, which requires public bodies to publish an equalities mainstreaming report, including the gender pay gap, every 2 years.

The gender pay gap does not mean that the rates of pay for the same jobs are different between men and women. It means that there are a higher number of men in higher paid posts across the organisation. This can be explained by the gender balance of the organisation, which is 72% female, and the fact that the larger numbers of posts at lower grades, eg catering, cleaning and care, are predominantly carried out by women.

LOOKING FORWARD:

During 2018/19 the Council will be carrying out an equal pay audit and will be refreshing our equality outcomes. These will contribute towards our approach to narrowing the gender pay gap.

SERVICE: IMPROVEMENT AND HR

INDICATOR REF: CORP 6a - Sickness Absence Days per Teacher

ABC RANK POSITION: 19th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 

ARGYLL AND BUTE

SCOTLAND

5.9 

6.1 

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -13.77%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.54%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -24.72%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -8.21%

TELLING OUR STORY:

This includes all Teachers that have been employed for over 1 year. Authorised leave such as maternity, paternity adoption or similar is excluded.

The Council's ranking for this measure has improved over the most recent recording period. This has resulted in an overall improvement in both performance and rank.

LOOKING FORWARD:

The Improvement and HR Service will continue to support managers to ensure that absence is correctly managed and maintain this positive profile.

SERVICE: IMPROVEMENT AND HR

INDICATOR REF: CORP 6b - Sickness Absence Days per Employee (non-teacher)

ABC RANK POSITION: 21 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ➔
ARGYLL AND BUTE	SCOTLAND
11.6 ↑	10.9 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 4.67%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.66%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 15.26%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 1.14%

TELLING OUR STORY:

This includes all staff that have been employed for over 1 year. Authorised leave such as maternity, paternity etc. is excluded.

The Council has invested significant resource in putting management actions and monitoring in place to reduce sickness absence. This is an area where there has been no real movement or improvement over time, despite the council putting in place all the best practice measures for controlling and managing absence that other organisations use. There is significant debate across SPDS about the methods used to collate absence statistics. We know that our absence recording is accurate, but not all councils have an automated system in place. The majority of councils are clustered in this measure around 9.5-12 days. Outliers tend to have different leave arrangements in place. The focus is now being shifted to encourage a wellbeing agenda to prevent absence rather than focussing on treating absence once it has occurred.

LOOKING FORWARD:




The Council continues to work with national groups to identify more effective methods of reducing absence amongst LGE staff. Our current approach maximises the use of techniques that are in place in other Councils. We will be focussing on wellbeing in 2018/19 as improved wellbeing across employees will assist in tackling the cause rather than the effect of absence, which our current management approach does.

GOVERNANCE AND LAW

SERVICE: GOVERNANCE AND LAW	
INDICATOR REF: CORP 1 - Support services as a % of Total Gross expenditure	
ABC RANK POSITION: 30th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
7.7% ↑	5.0% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.59%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -6.72%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -19.64%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 2.26%
TELLING OUR STORY: Argyll and Bute has the 3 rd highest percentage figure in Scotland. The overall costs for corporate services have reduced, therefore the increase in percentage will be linked to the TGE (Total Gross Expenditure) and the size of the Council. There is also a question as to whether all LA's are calculating the support services costs equally.	
LOOKING FORWARD: There will always be challenges around this indicator for smaller and more rural Council areas .The Council will be considering how to provide its support services as part of the overall transformation agenda.	

SERVICE: GOVERNANCE AND LAW

INDICATOR REF: CORP 2 - Cost of Democratic Core per 1,000 population

ABC RANK POSITION: 27 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
£49,397  (DRAFT)	£30,213  (DRAFT)
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 11.33%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -5.29%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 880.98%*	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -17.91%

TELLING OUR STORY:

From 2015/16 to 2016/17 Argyll and Bute has reduced the cost by £415,000 and improved the rank position from 29th to 27th. The number of Councillors in relation to the total population is a factor, particularly with regard to the island populations, and the subsistence costs associated with a geographically large area.

*Based on year 1 data which is out of line with all following years.

LOOKING FORWARD:

The Council has made budget decisions which have reduced the cost of the democratic core but it is unlikely that any further improvement can be made until we see a prolonged upturn in population.

ADULT CARE

SERVICE: ADULT CARE	
INDICATOR REF: SW1 - Older Persons (Over65) Home Care Costs per Hour	
ABC RANK POSITION: 25th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
£27.72 ↑	£22.64 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 6.83%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 4.46%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -17.68%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 2.19%
TELLING OUR STORY: Argyll and Bute's home care costs per hour are above the Scottish average. This is likely, in part, to be attributable to the geography of the area, and the sparsity of the population. There is a curiosity regarding the costs of home care in Edinburgh and West Lothian. These are not sparsely populated areas, which suggests that some other factor is keeping costs relatively high. (Could this relate to policy decisions with regard to how the service is provided / rates of pay?)	
LOOKING FORWARD:	

SERVICE: ADULT CARE

INDICATOR REF: SW2 - SDS spend on adults 18+ as a % of total social work spend on adults 18+

ABC RANK POSITION: Highest to Lowest – 16 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
4.2% ↑	6.5% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 6.34%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -2.51%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 2.67%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 311.42%

TELLING OUR STORY:

The figure for Scotland is pulled upwards by the SDS spend in Scottish Borders and Glasgow, both of which have far higher spend on SDS than other areas. The reason for the high uptake of SDS in these authorities compared to other authorities is unclear. (It was suggested at a recent LGBF learning event, however, that social workers may be driving the use of SDS over other options in Scottish Borders.)

Given the relatively low uptake of SDS in other areas, questions arise as to how desirable SDS is among clients, and whether there are realistic opportunities to use SDS where it is wanted.

Although SDS spend is lower than the Scottish average in Argyll and Bute, once Scottish Borders and Glasgow are removed from the dataset, Argyll and Bute's figures are seen to be close to the rest of Scotland average (4.2% compared to 4.32%).

LOOKING FORWARD:

SERVICE: ADULT CARE


INDICATOR REF: SW3 - % of people 65+ with intensive needs receiving care at home


ABC RANK POSITION: 5th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 

ARGYLL AND BUTE

SCOTLAND

44.1% 

35.3% 

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -7.25%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.35%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 20.51%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 9.45%

TELLING OUR STORY:

In Argyll and Bute the percentage of people aged 65+ with intensive needs receiving care at home is higher than across Scotland (44.12% compared to 35.3%.)

The trend for Scotland has been an increase in the percentage receiving care at home, whereas in the last couple of years, the percentage in Argyll and Bute has fallen slightly. However, this should be seen in light of the higher percentage to start with.

It would also be useful to have more information about the age profile of the population, and what qualifies as intensive needs. At what point does it stop being possible to care for clients at home? More information about the role that the demographic profile plays in this indicator would be useful, particularly where Argyll and Bute has an older age profile than other areas.

LOOKING FORWARD:

SERVICE: ADULT CARE	
INDICATOR REF: SW4 - % of Adults satisfied with social care or social work services - DNA	
ABC RANK POSITION:	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS:
ARGYLL AND BUTE	SCOTLAND
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY:	
LOOKING FORWARD:	

SERVICE: ADULT CARE	
INDICATOR REF: SW4a -Percentage of adults receiving any care or support who rate it as excellent or good - DNA	
ABC RANK POSITION:	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS:
ARGYLL AND BUTE	SCOTLAND
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
RANK POSITION FOR ABC:	
TELLING OUR STORY:	
LOOKING FORWARD:	

SERVICE: ADULT CARE	
INDICATOR REF: SW4b - Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life - DNA	
ABC RANK POSITION:	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS:
ARGYLL AND BUTE	SCOTLAND
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR:	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:
TELLING OUR STORY:	
LOOKING FORWARD:	

SERVICE: ADULT CARE

INDICATOR REF: SW5 - Older persons (over 65's) Residential Care Costs per week per resident

ABC RANK POSITION: 27 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ➔
ARGYLL AND BUTE	SCOTLAND
£468.04 ↑	£372.36 ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 3.37%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.15%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -4.64%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -12.88%

TELLING OUR STORY:

Residential care costs per resident are higher in Argyll and Bute than across Scotland. Given that more people stay at home in Argyll and Bute, it may be that costs are higher because the Argyll and Bute residents have more complex / demanding needs. More explanation is needed. This indicator should be looked at in conjunction with the previous one.

However, the following analysis may be helpful. Comparing 2015/16 and 2016/17 data only -

Argyll and Bute has an increase of 30 residents which equates to a 5.76% increase on 2015/16, while Scotland has a decrease of 150 residents which equates to (.48%) decrease on 2015/16

Conversely - Argyll and Bute costs have increased by £20.51 per resident / per week, which equates to a 4.53% increase, while Scotland costs have increased by £5.95 per resident / per week, which equates to a 1.59% increase.

The percentage of the population receiving residential care in Argyll and Bute is .631%; for Scotland its .567% and for Clackmannanshire its .448% (Council with the lowest cost).

LOOKING FORWARD:

COMMUNITY AND CULTURE

SERVICE: COMMUNITY AND CULTURE

INDICATOR REF: C&L1 - Cost per attendance at Sports facilities

ABC RANK POSITION: 21 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
£3.3 ↑	£2.9 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 4.65%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS:
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 23.99%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR:

TELLING OUR STORY:

The trend in Argyll and Bute is the opposite of that in Scotland. While costs in Scotland have shown a downward trend, costs in Argyll and Bute have been rising over time.

The number of attendances for Argyll and Bute has fallen by nearly 13% or 70,601 attendances - from 545,894 in 2015/16 to 475,293 in 2016/17. The link between keeping fit and health related issues is widely documented and perhaps this fall in attendance should be observed.

LOOKING FORWARD:

SERVICE: COMMUNITY AND CULTURE


INDICATOR REF: C&L2 - Cost Per Library Visit

ABC RANK POSITION: 31st

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 

ARGYLL AND BUTE

SCOTLAND

£4.29 

£1.97 

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -13.24%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -21.18%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -28.59%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -47.40%

TELLING OUR STORY:

Costs per visit have been going down over time in Argyll and Bute as well as in Scotland. However, costs remain higher in Argyll and Bute, and the rate of change has been slower in Argyll and Bute.

The number of visits to libraries in Argyll and Bute has decreased from 312,196 in 2015/16 to 282,353 in 2016/17. A drop of nearly 10.46% or 29,843 visits.

The number of visits includes visits to mobile libraries, internet use, reference etc.

LOOKING FORWARD:

SERVICE: COMMUNITY AND CULTURE

INDICATOR REF: C&L3 - Cost of Museums per Visit

ABC RANK POSITION: 2nd

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 

ARGYLL AND BUTE

SCOTLAND

£0.4 

£3.2 

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -64.87%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 1.08%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 41.03%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -31.89%

TELLING OUR STORY:

The cost of museums per visit is lower in Argyll and Bute is the second lowest in Scotland, after North Ayrshire.

This almost certainly is a reflection of (1) Argyll and Bute having only one Council-owned museum, (2) the museum is small so does not have a large staff, or large costs associated with it, (3) figures for Kilmartin museum are included in the totals, and these are heavily influenced by facebook traffic.

LOOKING FORWARD:

SERVICE: COMMUNITY AND CULTURE


INDICATOR REF: C&L5a - % of adults satisfied with libraries


ABC RANK POSITION: 9th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 

ARGYLL AND BUTE

SCOTLAND

75.0% 

73.0% 

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -12.79%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.35%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -0.40%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -12.57%

TELLING OUR STORY:

This figure is from the SHS for 2014-17.

A general comment about satisfaction measures from the SHS: Satisfaction is measured on the basis of a three year rolling average. By using a rolling average, trend data is smoothed. Therefore a drop in satisfaction level may be masked / smoothed over time.




In Scotland, there has been a downward trend in satisfaction levels over time. Perhaps this should be considered in light of the comment about the indicator, above.

In Argyll and Bute, satisfaction levels with libraries have fluctuated over time. The smaller sample size (compared to Scotland) would make Argyll and Bute data more prone to variation.

LOOKING FORWARD:

SERVICE: COMMUNITY AND CULTURE

INDICATOR REF: C&L5c - % of adults satisfied with museums and galleries

ABC RANK POSITION: 31 st	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
49.0% 	70.0% 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: DNA	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.41%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -2.00%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -7.28%
RANK POSITION FOR ABC:	

TELLING OUR STORY:

This figure is from the SHS for 2014-17.

A general comment about satisfaction measures from the SHS: Satisfaction is measured on the basis of a three year rolling average. By using a rolling average, trend data is smoothed. Therefore a drop in satisfaction level may be masked / smoothed over time.




In Scotland, there has been a downward trend in satisfaction levels over time. Perhaps this should be considered in light of the comment about the indicator, above.

In Argyll and Bute, satisfaction levels with libraries have fluctuated over time. The smaller sample size (compared to Scotland) would make Argyll and Bute data more prone to variation.

LOOKING FORWARD:

SERVICE: COMMUNITY AND CULTURE

INDICATOR REF: C&L5d - % of adults satisfied with leisure facilities

ABC RANK POSITION: 29 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
66.3% 	74.0% 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 11.11%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.00%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 16.86%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -2.14%
RANK POSITION FOR ABC:	
TELLING OUR STORY: This figure is from the SHS for 2014-17. Argyll and Bute ranks 29th for 2014-17 with a satisfaction rate of 66.33%, down on the previous satisfaction recording of 64.70% for 2013-16 that had a rank of 30th.	
LOOKING FORWARD:	

ROADS AND AMENITY

SERVICE: ROADS AND AMENITY	
INDICATOR REF: C&L4 – Cost of Parks and Open Spaces per 1,000 Population	
ABC RANK POSITION: 12th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →
ARGYLL AND BUTE	SCOTLAND
£17,318 ↓	£21,580 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.82%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -8.32%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 0.47%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -28.36%
TELLING OUR STORY: The metadata states that this indicator is based on LFR data divided by population. However, it is not clear who / what is included in the LFR data. Given that Argyll and Bute does not have many parks, the cost figure given seems questionable. Are local authorities including like for like figures in their returns?	
LOOKING FORWARD: No indicators proposed currently due to the limited of formal parks within Argyll and Bute. This will be monitored and reviewed in due course.	

SERVICE: ROADS AND AMENITY


INDICATOR REF: C&L5b - % of adults satisfied with parks and open spaces


ABC RANK POSITION: 24th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 

ARGYLL AND BUTE

SCOTLAND

88.0% 

87.0% 

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 14.29%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.35%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 25.18%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 4.69%

TELLING OUR STORY:




This figure is obtained from the SHS. While this is the best satisfaction data currently available there is concern regarding how people interpret parks and open spaces within the Argyll and Bute context. We only have one formal park there may be a misinterpretation regarding this measure and the vast amount of high quality outdoor space in Argyll and Bute being included.

LOOKING FORWARD:

Continue to monitor data from the SHS.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV1a - Net cost per Waste collection per premises

ABC RANK POSITION: 10 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
£54.1 	£64.5 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -3.18%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.74%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 12.27%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 2.77%

TELLING OUR STORY:

From 2015/16 to 2016/17 Argyll and Bute Nett cost for collection reduced from £55.89 to £54.11 per premise, a cost reduction of £112,390. This is coupled with a reduction of 417 in the number of premises that waste is collected from. Our rank position has been maintained at 8th from 2015/16 to in 2016/17.

Waste costs have reduced through innovative changes to collection service including:

- Co-mingled collections introduced 2013/14
- 3 weekly general waste introduced in 2016/17

Our geography, a 25 year PPP contract and increasing haulage costs taking recycling off the islands make our area more challenging both logistically and financially.

LOOKING FORWARD:

The 25 year financial model forecasts the current delivery structure unsustainable. The ABCs 2012 waste strategy is being refreshed to reflect both the financial strategy and Scottish Governments policy position regarding the 2021 ban on biodegradable waste to landfill.

Develop performance indicators for the third sector groups contracted to Argyll and Bute Council. These indicators would be used as part of a contractual relationship between groups and council.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV2a - Net cost per Waste disposal per premises

ABC RANK POSITION: 32nd

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →

ARGYLL AND BUTE

SCOTLAND

£177.4 per premise ↓

£98.8 per premise ↓

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.87%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.87%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 12.45%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 0.75%

TELLING OUR STORY:

The Nett cost for disposal has reduced from £181 in 2015/16 to £177 per premise, giving a reduction in overall cost of £244,870. There has been a reduction of 417 in the number of premises that waste is collected from.




Please also read in conjunction with ENV1a – Nett cost per Waste collection per premises.

LOOKING FORWARD:

Continue to benchmark with other authorities regarding price per premises. This will also take into consideration Argyll and Bute's geography and the 23 inhabited islands which makes logistics difficult and therefore increases costs per collection.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV3a - Net cost of street cleaning per 1,000 population

ABC RANK POSITION: 8 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
£9790.0 	£14,430.8 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -11.50%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -8.62%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -21.00%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -33.91%

TELLING OUR STORY:

The population at the MYE has increased by 240 over this period. A 25% reduction in budget following service choices has resulted in a reduction in service on the ground. Some previous hand barrow routes have been replaced with mechanical pedestrian sweepers. A national survey system is carried out on a limited sample therefore is considered not that representative. Additional funding for a 1-year period has enabled additional enforcement which is helping to reduce littering and dog mess.

LOOKING FORWARD:

Continue to use the LEAMS indicator, this may need to be reviewed given the reduction in available budget for this service activity.

SERVICE: ROADS AND AMENITY


INDICATOR REF: ENV3c - Cleanliness Score (%age Acceptable)


ABC RANK POSITION: 11th

ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 

ARGYLL AND BUTE

SCOTLAND

95.2 

93.9 

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 7.85%

PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.54%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -2.83%

PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -1.57%

TELLING OUR STORY:

Argyll and Bute cleanliness score has seen a marked improvement in the score and rankings, with the ranking increasing from 28th to 11th.




Please also read in conjunction with ENV3a – Nett cost of street cleaning per 1,000 population.

LOOKING FORWARD:

Continue to use the LEAMS indicator, this may need to be reviewed given the reduction in available budget for this service activity.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV4a - Cost of maintenance per kilometre of roads

ABC RANK POSITION: 4 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
£5395.0 	£10,307.6 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.87%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.03%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -48.24%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -22.32%

TELLING OUR STORY:

The local road network is the single most valuable Capital asset the council has responsibility for with a gross replacement value of £2,696,852,632.

We have been one of the leading Scottish Local Authorities in roads asset management using deterioration modelling, funding scenarios and a range of methods to maximise the return on the available investment. The annual asset management approach together with a funding package has enabled this council to arrest the decline in condition and deliver a small overall improvement in condition. Without this approach and funding the condition index was set to have continued on a downward spiral which would have resulted in a significant percentage of the network not being fit for purpose today.

The strategy over the last 6/7 years has been to focus more on the high speed 'A' class network, this being on a risk basis. Consequently the 'A' class network has improved over the other classes of network. The frequency of national survey also influences this with more frequent surveys being carried out on the higher class of roads than on the lower class resulting in a lag in overall condition reporting between improvement treatments being delivered and improvement being indicated via the surveys. ABC carry out an additional 4 yearly full network survey to provide a benchmark - national surveys are currently every 10 years for 'U' class and every year in one direction only for 'A' class.

Notwithstanding the above ABC still has a backlog maintenance value of c£100m and would need to have an annual investment of £11m to see any meaningful improvement. This year the investment is c £3.5M.

SCOTS and APSE have joined together in producing one set of performance indicators for road network performance.

LOOKING FORWARD:

Continue to produce an Annual Status and Options Report as part of a wider suite of asset management documents allowing maximum return from the available investment.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV4b, c, d & e - Percentage of roads that should be considered for maintenance treatment by road class

INDICATOR REF: ENV4b - Percentage of A class roads that should be considered for maintenance treatment

ABC RANK POSITION: 32 nd	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →
ARGYLL AND BUTE	SCOTLAND
44.6% ↓	29.5% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.65%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.02%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 0.34%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -2.52%

INDICATOR REF: ENV4c - Percentage of B class roads that should be considered for maintenance treatment

ABC RANK POSITION: 32 nd	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →
ARGYLL AND BUTE	SCOTLAND
63.4% ↑	34.8% →
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 3.93%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.12%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 1.51%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -2.90%

INDICATOR REF: ENV4d - Percentage of C class roads that should be considered for maintenance treatment

ABC RANK POSITION: 32 nd	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →
ARGYLL AND BUTE	SCOTLAND
60.2% ↑	34.6% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 3.13%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.49%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 0.53%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -1.23%

INDICATOR REF: ENV4e - Percentage of unclassified roads that should be considered for maintenance treatment

ABC RANK POSITION: 30 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: →
ARGYLL AND BUTE	SCOTLAND

52.9% ↓	39.5% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -0.45%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.57%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -8.70%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -5.72%

TELLING OUR STORY:

Please also read in conjunction with ENV4a - Cost of maintenance per kilometre of roads

LOOKING FORWARD:




Continue to produce an Annual Status and Options Report as part of a wider suite of asset management documents allowing maximum return from the available investment through delivering a range of proportionate surface treatments that strengthen, protect and maintain the road infrastructure.

SERVICE: ROADS AND AMENITY	
INDICATOR REF: ENV6 - The % of total household waste arising that is recycled	
ABC RANK POSITION: 26 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ➡
ARGYLL AND BUTE	SCOTLAND
33.9% ↑	45.2% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.30%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.22%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -18.42%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 16.82%
TELLING OUR STORY: Co-mingled and 3 weekly collections have seen an increase in recycling. Emerging waste strategy will shape the direction of travel that ABC takes regarding waste and recycling	
LOOKING FORWARD: Through the development of the waste strategy, provide performance indicators for increasing the percentage of household waste that is recycled.	

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV7a - % of adults satisfied with refuse collection

ABC RANK POSITION: 20 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
70.0% ↓	79.0% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -21.35%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -3.66%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -21.52%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -2.35%
TELLING OUR STORY: This figure is from the SHS. One to monitor, the possible dip in satisfaction could be due to the significant change of 48,000 properties moving to 3 weekly collections.	
LOOKING FORWARD: Continue to monitor data from the SHS. As part of the emerging waste strategy, capture initiatives that can help increase and sustain the percentage of waste that is recycled.	

SERVICE: ROADS AND AMENITY	
INDICATOR REF: ENV7b - % of adults satisfied with street cleaning	
ABC RANK POSITION: 10 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
78.0% 	70.0% 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -3.70%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -4.11%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -1.52%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -4.50%
TELLING OUR STORY: This figure is from the SHS. Interesting to see that service has reduced by 25% with a decrease in satisfaction of -3.70%. This is possibly due to innovative routing and introduction of mechanical devices.	
LOOKING FORWARD: Continue to monitor data from the SHS.	

ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 1 - Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes

ABC RANK POSITION: 31st	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↑
ARGYLL AND BUTE	SCOTLAND
0.9% ↓	14.0% ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -18.57%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.14%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -95.41%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 53.45%

TELLING OUR STORY:

Argyll and Bute is the poorest performer in Scotland for this measure, this is partly due to the low unemployment levels. Argyll and Bute is assisting very few people into work through council funded / operated employability programmes. Numbers have fallen from a peak of 800 in 2013-14 to 12 in 2016-17.

It should also be noted that during 2013-14 the Council's Employability Team delivered the Work Programme (WP) on behalf of Working Links across the entire Highlands and Islands area, through sub-contractors plus a team for Argyll and Bute Council based in Inverness. With the winding down of the WP contract during 2016/17, not entering into the WP extension period, provision dropped to focusing solely on Argyll and Bute. Other contracts, such as Mandatory Work Activity (MWA) and Community Work Placement (CWP) for those who did not obtain work through the WP (delivered on behalf of Learndirect) also concluded in June and September 2016. Therefore, the lack of provision for 2016/17 impacted on the performance numbers attained. Therefore, during 2016/17 a focus was given to securing more contracts for future delivery. This transition also reduced the staff complement in the team down from a peak of 26 to only five.

LOOKING FORWARD:

Argyll and Bute Council has given approval for the Employability Team to deliver the new Fair Start Scotland contract over the next three years, commencing on the 'go live' date of 3rd April 2018. Argyll and Bute Council's Employability Team has been commissioned by PeoplePlus (prime contractor for the Scottish Government for the Highlands and Islands area) to deliver this contract across the Argyll and Bute. In addition, the Employability Team has also been given permission to bid for Employability Fund places for the year 2018/19. An announcement of places secured under the Employability Fund will be made in early March 2018. The Employability Team will also continue to deliver the Work Able contract for Progress Scotland until the end of 2018/19.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 5 - No of business gateway start-ups per 10,000 population

ABC RANK POSITION: 28 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
11.9 ↓	16.6 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -10.59%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -1.74%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 4.06%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -12.66%

TELLING OUR STORY:

Argyll and Bute has a lower start up rate than Scotland, this may reflect the nature of the area, but it possibly also reflects the demographic profile. With a high proportion of older (retired) people, the appetite to start new businesses may be lower.

It is agreed it would be more helpful to use per 10,000 working age population as the denominator for this calculation, with the metric being the number of starts per working age population. This was discussed at Business Gateway Operational Network meeting on 22nd February 2018. Argyll and Bute Council should consider lobbying for this metric to be changed.

LOOKING FORWARD

Argyll and Bute Business Gateway will continue to:

- Provide a start-up support service; workshops, one-to-one adviser support, information and guides;
- Deliver the Business Gateway's Local Growth Accelerator Programme (LGAP) until December 2018 to support growing businesses. Discussions are underway about Phase 2;
- Deliver the Rural Resettlement Fund which will continue to be available for businesses and the self-employed relocating to the area (see <https://www.argyll-bute.gov.uk/rrf>); and
- Signpost available sources of funding for business start-ups, such as external sources of grant and loan funding.

There may be an opportunity in the future, if the West of Scotland Loan Fund surplus funds can be transferred, to develop new financial support for start-ups. Options will be explored later in the year.

FACILITY SERVICES

SERVICE: FACILITY SERVICES	
INDICATOR REF: CORP ASSET1 - Proportion of operational buildings that are suitable for their current use	
ABC RANK POSITION: 29th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
72.7% ↑	79.8% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 2.23%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 0.24%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 11.99%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 8.28%
INDICATOR REF: CORP ASSET2 - Proportion of internal floor area of operational buildings in satisfactory condition	
ABC RANK POSITION: 11th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↑
ARGYLL AND BUTE	SCOTLAND
92.1% ↑	84.5% ↑
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 3.93%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: 3.67%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 15.13%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 3.92%
TELLING OUR STORY: It is probably useful to look at CORP ASSET1 and CORP ASSET 2 together. The first indicator looks at the number of buildings, irrespective of size, the second indicator looks at floor space. As we have replaced a range of smaller buildings with a smaller number of larger ones, the proportion of operational buildings suitable for their current use has increased, with the internal floor space in satisfactory condition increasing at a faster rate. Note that these indicators only include operational buildings, so any buildings that are not in use but are still in the council's ownership are not included here, no matter what state they are in.	

Our scores are mainly influenced by the investment strategy adopted by the Council i.e. we either choose to improve the condition and suitability of our buildings or defer investment to prioritise attention on other asset groups. Our outcomes have also been influenced by decisions taken to rationalise our asset base. Until now the emphasis has been on office rationalisation and the promotion of opportunities for co-location but efforts are now being focused on the need to transform our approach to service delivery with the aim of reducing the number of operational depots. The cleansing of records for incorporation within the Concerto Property Management system has also had a minor impact on the outcomes through the eradication of historic errors in the recording of the gross internal areas of buildings.

Ultimately, authorities that devote high levels of investment to improve the condition and suitability of their buildings will achieve highest scores. In addressing these indicators, it should be noted that Argyll and Bute Council with its high number of operational buildings, many of which are in peripheral locations, will have to invest more in relative terms to achieve progress than geographically smaller local authorities with fewer buildings.

Finally, the indicators focus on operational rather than surplus buildings. This is due to the fact that investment and the drive to continuously improve is focused on the buildings that are required to sustain service delivery. Surplus properties are excluded principally because local authorities tend to place them on a care and maintenance until they are disposed of or demolished.




LOOKING FORWARD:

The Council will continue to undertake condition and suitability surveys for operational buildings to inform its investment needs. Typically the condition of 20% of the Council's operational buildings is assessed each year so that over a five year period the entire operational building portfolio is assessed. In addition, surveys are updated following capital investment. The output from these surveys will allow the Council to prioritise its investment which will concentrate on improving building assets or their constituent elements (roofs, walls, windows, doors etc.) that are assessed as being "red risk". The prioritised investment will not only eliminate buildings/elements with a "red risk" classification but will also assist in maximising the opportunity for sustaining the Corp Asset 1 and Corp Asset 2 indicators.

PLANNING, HOUSING AND REGULATORY SERVICES

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

INDICATOR REF: ENV5 - Cost of trading standards and environmental health per 1,000 population

ABC RANK POSITION: 20 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
£31,194 	£21,377 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -2.26%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -6.43%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -21.70%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -20.13%

TELLING OUR STORY:

The gross cost of this indicator for Argyll and Bute has reduced by £55,180. This is a reduction of £760 per 1,000 of population with a population of 87,130 (at the MYE figure). During the period 2015/16 the population has increased by 240. Argyll and Bute has decreased in rank position from 5th largest to 3rd largest with a cost per 1,000 of population at £31,194.

LOOKING FORWARD:

This measure is important at a national level to demonstrate trends although at a service management level, is less important. The focus will be on identifying and benchmarking on output or outcome focussed measures which have been developed together with APSE. This provides key information which can influence service delivery, rather than the total cost of service.

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

INDICATOR REF: ENV5a - Cost of trading standards per 1,000 population

ABC RANK POSITION: 20 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
£6,484 ↓	£5,494 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -.36%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -6.32%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 3.62%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: 1.03%

TELLING OUR STORY:

There has been a reduction of £23 per 1,000 of population with a population of 87,130 at the MYE figure. During the period 2015/16 the population has increased by 240.

Argyll and Bute has decreased in rank position from 12th most economical to 20th.

This indicator includes the cost of maintaining public conveniences.

LOOKING FORWARD:

Costs of delivering Trading Standards in rural authorities are higher than urban and semi-urban. The cost/population ratio does not adequately reflect this and it is worthwhile comparing the figures by area.

It is important that the LGBF indicators are meaningful and there is concern that this is not the case for ENV5 (EH and TS). Through the Society of Chief Officers of Trading Standards in Scotland (SCOTSS) a national Project Team has been established teams to work with the Association of Public Services Excellence (APSE) and a range of meaningful measure have been developed.

The next stage is to benchmark with the aim of better understanding the data and identifying efficiencies/best practice. In terms of Argyll and Bute, the agreed budget savings will see a reduction in the trading standards resource and therefore this measure over the next 2 years by up to 40%. We are also progressing with shared services through the North of Scotland TS Alliance and common plans etc.

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

INDICATOR REF: ENV5b - Cost of environmental health per 1,000 population

ABC RANK POSITION: 31 st	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: ↓
ARGYLL AND BUTE	SCOTLAND
£24,710 ↓	£15,883 ↓
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -2.75%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -6.46%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -10.03%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -7.91%

TELLING OUR STORY:

The gross cost of this indicator for Argyll and Bute has reduced by £54,700. This is a reduction of £698 per 1,000 of population with a population of 87,130. During the period 2015/16 the population has increased by 240.

Argyll and Bute has decreased one rank position from 30th most expensive to 31st with a cost per 1,000 of population at £24,710.

The data clearly shows the costs of delivering a service in a geographically challenging environment.

The only LGBF measures for environmental health and trading standards relate to the costs of delivering EH and TS per 1,000 population (ENV5). The trends illustrate a reduction in funding of 16.6% over the last 6 years, with 5% in the last year. This reflects the outcome of Audit Scotland reports (protecting Consumers 2013) which identified serious risks for future delivery of trading standards and to a lesser extent food safety, as a result of reductions in budgets.

Costs of delivering EH/TS in rural authorities are higher than urban and semi-urban. The cost/population ratio does not adequately reflect this and it is worthwhile comparing the figures by area.

There is an issue with the EH cost measure as the costs includes the provision of public conveniences. Through working with APSE (Association for Public Service Excellence) we have identified the components which are included in the total costs and this allows a better comparison of the trends in environmental health.

It is important that the LGBF indicators are meaningful and there is concern that this is not the case for ENV5 (EH and TS). Through the Society of Chief Officers of Environmental Health in Scotland (SOCOEHS) National Project Teams have been established teams to work with

the Association of Public Services Excellence (APSE) are these have developed a range of meaningful measures. These are very specific to the services and promotes benchmarking and meaningful data (e.g. cost of EH service/head of population is £11.68 compared with highest /average of £19.81/£9.43; food hygiene inspection in Argyll and Bute is £4.04/inspection compared to Scottish average of £2.06). The level of income we generate as a % of expenditure is in the top quartile in Scotland (36%).

Contrary to the year on year reductions the percentage of broadly complaint food business remains high at a Scottish average of 92.7% through targeted use of resources at higher risk activities/premises.

Key challenges are reducing budgets against increasing demands for service in terms of reactive complaints and business support (e.g. export certificates). This workload is likely to increase, the later as a result of Brexit, and there is a need to ensure that there are appropriate regulatory arrangement in place.

LOOKING FORWARD:




A reduction in EH budget associated within budget savings will see a further reduction in costs. Looking for other efficiencies and shared services/mutual support/new ways of working through benchmarking using other figures.

Need more outcome focused measures

The LGBF measures are important strategically as it provides a focus on services, although they are not the key driver for performance. There are issues which prevent the measures being comparable and useful (other than our own trends) and there are other measures being used from other frameworks or statutory returns which provide a greater focus on driving improvements. They require to be more outcome focussed and the expiating measures require to be reviewed by the LGBF in discussions with Councils and professional bodies.

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

INDICATOR REF: ECON 2 - Cost per application

ABC RANK POSITION: 1 st	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
£2,799 	£4,635 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -44.92%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -6.97%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -57.18%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -15.09%

TELLING OUR STORY:

The cost per planning application in Argyll and Bute was the lowest in Scotland in 2016-17, and is low compared to the Scottish average (£2,799.62 compared to £4,623.94). This figure is calculated by dividing the LFR by the number of applications processed.

The change in the Argyll and Bute figure seems to be due to a large reduction in LFR, which has fallen from £5,062,593 in 2015-16 to £2,948,000 in 2016-17 (-41.77%) along with a slight increase in the number of applications processed.

LOOKING FORWARD:

Draft guidance for the 2017/18 Planning Performance Framework report has identified the inclusion of ECON 2 as a performance measure to be included within the annual report to Scottish Ministers on the planning performance of the Council. If LGBF is to be utilised as a means of benchmarking the cost of delivering Development Management services then it would be helpful if the report included details of the LRF value and number of applications for each authority to allow more informed comparisons of the cost of delivering services to be made.




The Development Management Service will continue to work toward reducing the cost of delivery and is about to commence a review of its existing service delivery arrangements which will seek to identify new income streams, opportunities to reduce/rationalise service provision, and to deliver efficiency savings through the use of technology for the improvement of existing processes and procedures and the introduction of new ways of working.

The results for 2016/17 as a whole are somewhat surprising in that they would suggest that rural authorities have a significantly lower cost per application compared to more urban areas. Based on the limited information within the LGBF is unclear why this would be the case as urban

authorities which would ordinarily be expected to benefit from economies of scale and provision of services across a more compact area of operation.

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

INDICATOR REF: ECON 3 - Average Time Per Commercial Planning Application

ABC RANK POSITION: 18 th	ABC RANK MOVEMENT FOR TWO MOST RECENT YEARS: 
ARGYLL AND BUTE	SCOTLAND
9.2 	9.3 
PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -23.52%	PERCENTAGE CHANGE FOR TWO MOST RECENT YEARS: -16.80%
PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -14.14%	PERCENTAGE CHANGE FROM BASE TO LAST YEAR: -28.15%

TELLING OUR STORY:

Argyll and Bute figures are broadly in line with Scottish averages, Argyll and Bute rank has increased from 27th to 18th in the past year.

Read together ECON 2 and ECON 3 demonstrate that Argyll and Bute Council's Development Management Service provided extremely good value for money when compared with other authorities for the period 2016/17. This is largely reflective of the significant savings which have been made within the service since 2010-11 and an increase in the volume of planning applications in the reporting period. However ECON 3 also evidences that savings have been implemented in a manner which has maintained an acceptable level of performance over this time period.

LOOKING FORWARD:

Draft guidance for the 2017/18 Planning Performance Framework report has identified the inclusion of ECON 3 as a performance measure to be included within the annual report to Scottish Ministers on the planning performance of the Council.

It is noted that the Development Management Service has in the year to date improved its performance in respect of time taken for determination of applications and would expect to see an improved position in respect of ECON 3 for 2017/18.

Looking to the future, the draft Planning Bill places significant emphasis on maintaining and improving the performance of Planning as an activity that plays an important role in facilitating sustainable growth and delivering high quality development in the right places. Whilst it is expected that further investment in planning will be delivered by increased fees it is noted that the draft Bill includes measures which would seek to justify the investment by increasing the scrutiny upon the performance of Local Authority planning services. These provisions would include the introduction of powers for the Scottish Ministers to audit planning authorities and impose improvement actions where performance does not meet expectations; it is also proposed that greater leeway be afforded to better performing authorities to exercise an element of

discretion on planning fees. Within this context it is advised that it will be increasingly important that the Council seeks to align the level of resource afforded to planning with the requirements for delivering a level of performance that compares well with the National average.