LOCAL GOVERNMENT BENCHMARKING FRAMEWORK (LGBF) 2017/18

Argyll and Bute

TELLING OUR STORY and

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Contents – List of indicators

INTRODUCTION AND KEY TO SYMBOLS 5

EDUCATION 9

INDICATOR REF: CHN1 - Cost per primary school pupil 9

INDICATOR REF: CHN2 - Cost per secondary school pupil 10

INDICATOR REF: CHN3 - Cost per pre-school education registration 11

INDICATOR REF: CHN4 - Percentage of pupils gaining 5+ awards at level 5 12

INDICATOR REF: CHN5 - Percentage of pupils gaining 5+ awards at level 6 13

INDICATOR REF: CHN6 - Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (SIMD) ★ 14

INDICATOR REF: CHN7 - Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 (SIMD) ★ 15

INDICATOR REF: CHN10 – Percentage of adults satisfied with local schools 16

INDICATOR REF: CHN11 - Proportion of Pupils Entering Positive Destinations 17

INDICATOR REF: CHN12a - Overall average total tariff 18

INDICATOR REF: CHN12b - Average total tariff SIMD quintile 1 ★ 19

INDICATOR REF: CHN12c - Average total tariff SIMD quintile 2 ! 20

INDICATOR REF: CHN12d - Average total tariff SIMD quintile 3 21

INDICATOR REF: CHN12e - Average total tariff SIMD quintile 4 22

INDICATOR REF: CHN12f - Average total tariff SIMD quintile 5 ★ 23

INDICATOR REF: CHN17 - Percentage of children meeting developmental milestones (27-30 months) 24

INDICATOR REF: CHN18 - Percentage of funded early years provision which is graded good/better 26

INDICATOR REF: CHN19a - School attendance rates (per 100 pupils) 27

INDICATOR REF: CHN19b - School attendance rates (per 100 Looked After Children) ★ 28

INDICATOR REF: CHN20a - School exclusion rates – per 1,000 pupils ★ 29

INDICATOR REF: CHN20b - School Exclusion Rates (per 1,000 Looked After Children) - DNA 30

INDICATOR REF: CHN21 - Participation rates for 16-19 year olds (per 100 pupils) ★ 31
CHILDREN AND FAMILIES 33
INDICATOR REF: CHN8a - The gross cost of "Children Looked After" in residential based services per child per week ★ 33
INDICATOR REF: CHN8b - The gross cost of "Children Looked After" in a community setting per child per week 35
INDICATOR REF: CHN9 - Balance of Care for looked after children: % of children being looked after in the community ! 36
INDICATOR REF: CHN22 - Percentage of child protection re-registrations within 18 months ! 38
INDICATOR REF: CHN23 - Percentage of Looked After Children with more than 1 placement in the last year (Aug 2017-July 2018) 40
CUSTOMER AND SUPPORT SERVICES 41
INDICATOR REF: CORP 4 - The cost per dwelling of collecting Council Tax 41
INDICATOR REF: CORP 7 - Percentage of income due from Council Tax received by the end of the year 42
INDICATOR REF: CORP 8 - Percentage of invoices sampled that were paid within 30 days 43
INDICATOR REF: ECON 4 - Percentage of procurement spent on local enterprises 44
IMPROVEMENT AND HR 45
INDICATOR REF: CORP 3b - The percentage of the highest paid 5% of employees who are women 45
INDICATOR REF: CORP 3c - The gender pay gap 47
INDICATOR REF: CORP 6a - Sickness absence days per teacher 49
INDICATOR REF: CORP 6b - Sickness absence days per employee (non-teacher) 50
GOVERNANCE AND LAW 52
INDICATOR REF: CORP 1 - Support services as a percentage of total gross expenditure ★ 52
ADULT CARE 53
INDICATOR REF: SW1 - Home care costs per hour for people aged 65 or over ★ 53
INDICATOR REF: SW2 - Self Directed Support (SDS) spend on adults 18+ as a percentage of total social work spend on adults 18+ 54
INDICATOR REF: SW3a - Percentage of people 65 and over with long-term needs who are receiving personal care at home 55
INDICATOR REF: SW4a - Percentage of adults receiving any care or support who rate it as excellent or good 56

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 57
INDICATOR REF: SW5 - Residential costs per week per resident for people aged 65 or over 58
COMMUNITY AND CULTURE 60
INDICATOR REF: C&L1 - Cost per attendance at sports facilities ★ 60
INDICATOR REF: C&L2 - Cost per library visit ★ 61
INDICATOR REF: C&L3 - Cost of museums per visit ★ 62
INDICATOR REF: C&L5a - Percentage of adults satisfied with libraries 64
INDICATOR REF: C&L5c - Percentage of adults satisfied with museums and galleries 65
INDICATOR REF: C&L5d - Percentage of adults satisfied with leisure facilities 66
ROADS AND AMENITY 67
INDICATOR REF: C&L4 - Cost of parks and open spaces per 1,000 population ! 67
INDICATOR REF: C&L5b - Percentage of adults satisfied with parks and open spaces 68
INDICATOR REF: ENV1a - Net cost per waste collection per premises 69
INDICATOR REF: ENV2a - Net cost of waste disposal per premises 70
ADDITONAL ANALYSIS - Combined cost of waste collection and disposal per premises ! 72
INDICATOR REF: ENV3a - Net cost of street cleaning per 1,000 population 73
INDICATOR REF: ENV3c - Cleanliness Score (Percentage Acceptable) 74
INDICATOR REF: ENV4a - Cost of maintenance per kilometre of roads 75
INDICATOR REF: ENV4b, c, d & e - Percentage of roads that should be considered for maintenance treatment by road class 77
INDICATOR REF: ENV6 - The percentage of total household waste arising that is recycled ★ 80
INDICATOR REF: ENV7a - Percentage of adults satisfied with refuse collection ! 82
INDICATOR REF: ENV7b - Percentage of adults satisfied with street cleaning 83
ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION 84

INDICATOR REF: ECON 1 - Percentage of unemployed people assisted into work from council operated / funded employability programmes 84
INDICATOR REF: ECON 5 - No of business gateway start-ups per 10,000 population 86
INDICATOR REF: ECON 6 - Cost of Economic Development and Tourism per 1,000 population 88
INDICATOR REF: ECON 7 - Proportion of people earning less than the living wage 90
INDICATOR REF: ECON 8 - Proportion of properties receiving superfast broadband 92
INDICATOR REF: ECON 9 - Town vacancy rates – DNS 93
INDICATOR REF: ECON 10 - Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan 82
FACILITY SERVICES 83
INDICATOR REF: CORP ASSET1 - Percentage of operational buildings that are suitable for their current use 83
INDICATOR REF: CORP ASSET2 - Percentage of internal floor area of operational buildings in satisfactory condition 84
PLANNING, HOUSING AND REGULATORY SERVICES 86
INDICATOR REF: ENV5 - Cost of trading standards and environmental health per 1,000 population ! 86
INDICATOR REF: ENV5a - Cost of trading standards, money advice & citizen advice per 1000 population ! 88
INDICATOR REF: ENV5b - Cost of environmental health per 1,000 population ! 90
INDICATOR REF: ECON 2 - Cost per planning application 92
INDICATOR REF: ECON 3 - Average time per business and industry planning application (weeks) ! 94

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**

★ **Large improvement in performance**

! **Performance has dropped or is of interest**

POINTS TO CONSIDER

- **The Performance Range data always reads 'best to worst'**
- **When data is taken from surveys the timing and demographic will affect the survey result.**
- **Geography and demographic profiles may have an impact on some of these 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.**
- **For most indicators the Base Year data is 2010/11.**
- **The majority of young people in Argyll and Bute live in SIMD4.**
- **In all cases 'real' cash figures have been used, these have been adjusted for inflation over time.**
- **Family Groups. There are two sets of Family Groups –**
    - **People's Services: Children, Social Work and Housing**
    - **Corporate Services: Environment, Culture & Leisure, Economic Development, Corporate and Property.**

Within People's Services we are part of Group 2 along with Angus; East Lothian; Highland; Midlothian; Moray; Scottish Borders and Shetland.

Within Corporate Services we are part of Group 1 along with Aberdeenshire; Dumfries and Galloway; Eilean Siar; Highland; Orkney Islands; Scottish Borders and Stirling.

Abbreviations:

- **MYE – Population Mid-Year Estimates. For this LGBF 2017/18 report the MYE is 86,810**
- **SIMD – Scottish Index of Multiple Deprivation**
- **SDS – Self-Directed Support**
- **LFR – Local Finance Return**
- **SHS – Scottish Household Survey**

Data not available / not confirmed for –
CHN20b - School Exclusion Rates (per 1,000 Looked After Children) – Data not submitted
ECON9 – Town vacancy rates – Data not submitted

Summary of indicators by quartile.

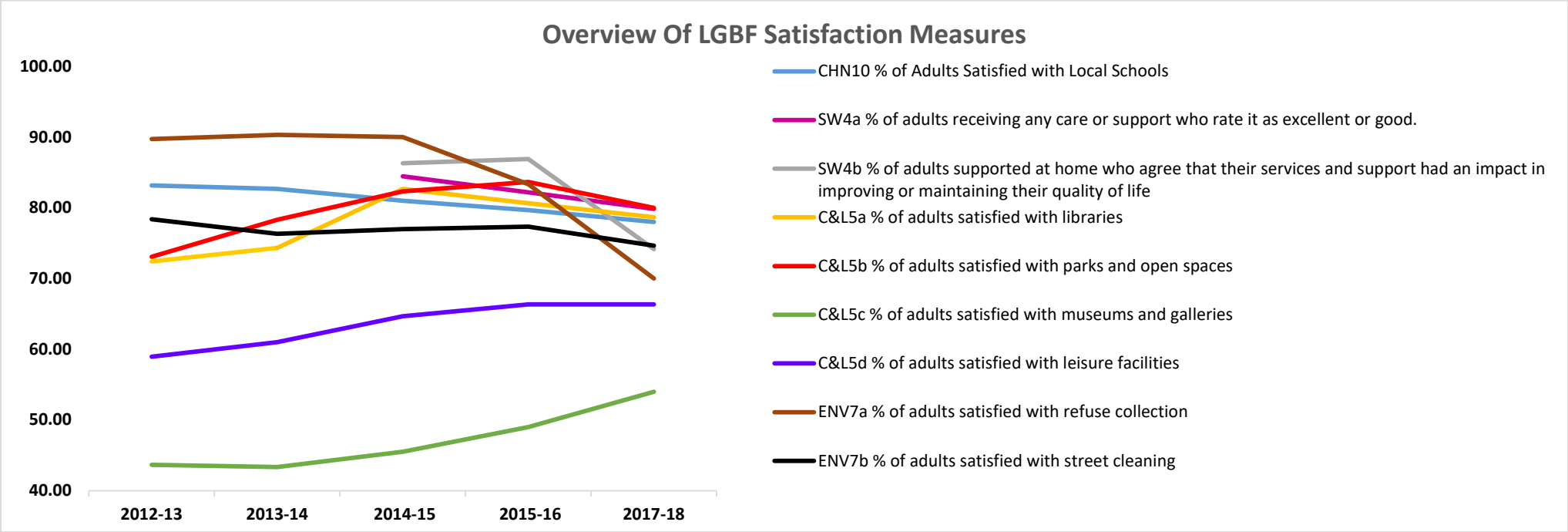
	Quartile				
	1	2	3	4	
Grand Total	12	19	15	28	74
% indicators by quartile	16.2	25.6	20.4	37.8	100.0

Overview of LGBF 2017/18 Satisfaction Measures

Please note the survey response size this should be borne in mind when reviewing the results

- The Data comes from the Scottish Household Survey. The surveys cover a mixture of periods varying from a 3 year period to annual however, for most indicators the period is 2015-18.
- The data is a rolling 3-year average with a 5.5% confidence tolerance.
- We don't know why people are dissatisfied with the service or experience
- Of the 9 measures 7 show a decrease in satisfaction
- The indicators with that show the largest decrease in satisfaction are –
  - ENV7a % of adults satisfied with refuse collection with a drop of 13.33 percentage points
  - SW4b % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life with a drop of 12.71 percentage points.
- C&L5d % of adults satisfied with leisure facilities remained the same
- C&L5c % of adults satisfied with museums and galleries saw an increase of 5.00 percentage points

INDICATOR ID AND NAME		PERIOD					No. Of Responses
		2012-13	2013-14	2014-15	2015-16	2017-18	
CHN10	**% of Adults Satisfied with Local Schools**	83.17	82.67	81.00	79.67	78.00	90
SW4a	**% of adults receiving any care or support who rate it as excellent or good**			84.45	82.19	79.85	240
SW4b	**% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life**			86.30	86.89	74.18	224
C&L5a	**% of adults satisfied with libraries**	72.43	74.33	82.67	80.67	78.67	80
C&L5b	**% of adults satisfied with parks and open spaces**	73.10	78.33	82.33	83.67	80.00	158
C&L5c	**% of adults satisfied with museums and galleries**	43.67	43.33	45.50	49.00	54.00	40
C&L5d	**% of adults satisfied with leisure facilities**	58.97	61.00	64.67	66.33	66.33	87
ENV7a	**% of adults satisfied with refuse collection**	89.73	90.33	90.00	83.33	70.00	Public Data Not Available
ENV7b	**% of adults satisfied with street cleaning**	78.40	76.33	77.00	77.33	74.67	


Overview Of LGBF Satisfaction Measures
100.00
90.00
80.00
70.00
60.00
50.00
40.00
2012-13
2013-14
2014-15
2015-16
2017-18
CHN10 % of Adults Satisfied with Local Schools
SW4a % of adults receiving any care or support who rate it as excellent or good.
SW4b % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life
C&L5a % of adults satisfied with libraries
C&L5b % of adults satisfied with parks and open spaces
C&L5c % of adults satisfied with museums and galleries
C&L5d % of adults satisfied with leisure facilities
ENV7a % of adults satisfied with refuse collection
ENV7b % of adults satisfied with street cleaning

EDUCATION

SERVICE: EDUCATION

INDICATOR REF: CHN1 - Cost per primary school pupil

Performance Range: £4,371 to £8,748 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£6,135 ↑		**£4,974** ↑	
CHANGE 2016/17 TO 2017/18:	**4.25%** ↑	CHANGE 2016/17 TO 2017/18:	1.71% ↑
CHANGE BASE YEAR TO 2017/18:	**-6.27%** ↓	CHANGE BASE YEAR TO 2017/18:	-8.06% ↓
RANK POSITION: 29th → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 8th RANK MOVEMENT: 1 ↓			

TELLING OUR STORY:

Argyll and Bute has an increase of 68 pupils (up from a decrease of 1 for 16/17), or 1.17%. Scotland wide has an increase of 3,613 pupils or 0.91% (this is down from the 16/17 increase of 5,550).

The 2017/18 cost for Argyll and Bute has increased by £250 (4.25%) per primary pupil, for Scotland wide the increase is £83 (1.71%) per primary school pupil. Our performance in this indicator will remain difficult to change without a significant change to the school estate.

The cost since 2010/11 has decreased by £411 per pupil. However, many of the costs for this indicator are fixed.

Argyll and Bute has the 6th lowest pupil school roll, this has been the position since the base year of 2010/11. It also has the 4th highest cost per pupil, again this has been the position since 2010/11 except for 2011/12 & 2016/16 when it was the 5th highest.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Looking forward to 2018/19, there should be no impact as census figures remain stable.

SERVICE: EDUCATION

INDICATOR REF: CHN2 - Cost per secondary school pupil

Performance Range: £5,909 to £11,559 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£9,126 ↑		**£6,879** ↓	
CHANGE 2016/17 TO 2017/18:	**6.20%** ↑	CHANGE 2016/17 TO 2017/18:	-0.80% ↓
CHANGE BASE YEAR TO 2017/18:	**12.57%** ↑	CHANGE BASE YEAR TO 2017/18:	-3.72% ↓
RANK POSITION: 29th → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18 **RANK POSTION: 8th RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

Argyll and Bute has a decrease of 109 pupils (-2.4%) while Scotland wide has an increase of 997 pupils (.37%)

The 2017/18 cost for Argyll and Bute has increased by £533 (6.2%) per pupil, for Scotland wide there is a decrease is £56 (-.81%) per secondary school pupil. Again, many of the costs for this indicator are fixed. Our performance in this indicator will remain difficult to change without a significant change to the school estate.

Argyll and Bute has the 6th lowest pupil school roll, this has consistently been the case except for the 2010/11 and 2011/12 years when the pupil roll was the 7th lowest.

It also has the 4th highest cost per pupil, again this has consistently been the case except for the 2010/11 year when it was the 5th highest.

Our performance in this indicator will be difficult to influence without a significant change to the school estate. We will always have remote, rural schools with a low number of pupils leading to high costs per pupil. This indicator is being reviewed Nationally.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Looking forward for 20/18/19, there will be a notional increase in school roll which will reduce our costs per pupil slightly.

SERVICE: EDUCATION

INDICATOR REF: CHN3 - Cost per pre-school education registration

Performance Range: £2,468 to £6,873 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£5,027 ↑		**£4,463** ↑	
CHANGE 2016/17 TO 2017/18:	**0.52%** ↑	CHANGE 2016/17 TO 2017/18:	4.28% ↑
CHANGE BASE YEAR TO 2017/18:	**9.85%** ↑	CHANGE BASE YEAR TO 2017/18:	19.27% ↑
RANK POSITION: 23rd → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

Argyll and Bute has a decrease of 34 pupils, while Scotland wide has a decrease of 1,068 pupils. Figures for Argyll and Bute have remained quite stable since base year 2010/11, an increase of 58 pupils.

The 2017/18 cost for Argyll and Bute has increased by £119 per child, this has been due to the increased number of places being provided within establishments where we had existing capacity. For Scotland wide the increase is £263 per child. Had the number of pupils for Scotland wide remained at the 2016/17 level Scotland would have seen an increase of £47 per child.

Although costs have increased the relationship between the decrease in pre-school pupil numbers and increased costs isn't comparable.

Argyll and Bute has a decrease in pupil numbers by 2.37% with an increase in cost of 0.52%.

Scotland has a decrease in pupil numbers by 1.10% with an increase in cost of 4.28%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Phasing in of 1140 hrs in all settings will be complete by August 2020 ensuring pupils quality of experience is maintained. The new National Standards mean we must maintain all settings at evaluations of good or better to ensure all services can continue to deliver ELC.

SERVICE: EDUCATION

INDICATOR REF: CHN4 - Percentage of pupils gaining 5+ awards at level 5

Performance Range: 87.0% to 48.0% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
66.00% ↑		**62.00%** ↑	
CHANGE 2016/17 TO 2017/18:	**4.00** ↑	CHANGE 2016/17 TO 2017/18:	1.00 ↑
CHANGE BASE YEAR TO 2017/18:	**9.00** ↑	CHANGE BASE YEAR TO 2017/18:	11.00 ↑
RANK POSITION: 8th ↑ RANK MOVEMENT: 3 ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 2nd RANK MOVEMENT: 0 →**			

TELLING OUR STORY:

The achievements of our pupils has meant this indicator has seen a large increase for 2017/18. This has been achieved through a review of curriculum models throughout our secondary schools.

The 4 point increase is the largest for 4 years, it is matched by 3 other authorities with 1 authority recording a 5 point increase.

This indicator presents an improving 3-year trend with year on year increases ranging from 1 to 4 percentage point increases. On comparison with similar authorities, our increase of 4 percentage points is matched by 3 authorities with only 1 authority recording a 5 percentage point increase.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Secondary schools continue to develop the range of awards on offer at level 5 in line with developments in the Senior Phase Curriculum. As young people decide on the most appropriate learner journey for them there may be variance in this indicator.

SERVICE: EDUCATION

INDICATOR REF: CHN5 - Percentage of pupils gaining 5+ awards at level 6

Performance Range: 63.0% to 24.0% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
33.00% ↓		**34.00%** →	
CHANGE 2016/17 TO 2017/18:	**-2.00** ↓	CHANGE 2016/17 TO 2017/18:	0.00 →
CHANGE BASE YEAR TO 2017/18:	**6.00** ↑	CHANGE BASE YEAR TO 2017/18:	8.00 ↑
RANK POSITION: 14th ↓ **RANK MOVEMENT: 3** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 4th RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

This indicator has dropped by 2 points, with a drop in rank of 3 places, while the Scotland average has remained the same. Only 4 authorities achieved a percentage above the 39% while 21 authorities achieved a percentage between 30% and 40%. This has been achieved through a review of curriculum models throughout our secondary schools leading to increased choice at this level.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Continual review of appropriate pathways for young people in secondary schools will inevitably lead to notional variance in this indicator. It is important that all our young people access the relevant pathway to ensure positive and sustained education.

SERVICE: EDUCATION

INDICATOR REF: CHN6 - Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (SIMD) ★

Performance Range: 69.0% to 29.0% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
54.00% ↑		**42.00%** ↑	
CHANGE 2016/17 TO 2017/18:	**11.00** ↑	CHANGE 2016/17 TO 2017/18:	1.00 ↑
CHANGE BASE YEAR TO 2017/18:	**24.00** ↑	CHANGE BASE YEAR TO 2017/18:	13.00 ↑
RANK POSITION: 3rd ↑ RANK MOVEMENT: 7 ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 1st RANK MOVEMENT: 2 ↑**			

TELLING OUR STORY: Previous wording - Percentage of Pupils Living In The 20% Most Deprived Areas Gaining 5+ Awards at Level 5 (SIMD).

The performance of our pupils that are covered in this indicator have achieved an immense improvement, with 54% achieving 5+ awards at level 5. (The overall percentage of pupils achieving 5+ awards at level 5 is 66%). Although there has been variable performance over time this could be attributed to small number of pupils influencing this factor.

Three island authorities returned a N/A response, and one authority did not submit a return, this is often due to low reporting numbers. These nil returns are taken into account with the rankings.

This indicator presents an improving 2-year outcome with increases averaging 11 percentage points. On comparison with similar authorities grouped by deprivation we rank first in this indicator in 2017/18. Closing the attainment gap for the most deprived young people has been a focus for our schools who ensure appropriate pathways for all learners. Pupil Equity Funding has empowered Head Teachers to direct funds ensuring appropriate interventions and impact on young people who live in the most deprived areas.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
Our schools will maintain a focus on closing the attainment gap and sustaining improvements supported by Pupil Equity Funding to ensure that all children and young people are supported to attain and achieve at their target level.

SERVICE: EDUCATION

INDICATOR REF: CHN7 - Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 (SIMD) ★

Performance Range: 37.0% to 9.0% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
27.00% ↑		**16.00% →**	
CHANGE 2016/17 TO 2017/18:	**12.00 ↑**	CHANGE 2016/17 TO 2017/18:	0.00 →
CHANGE BASE YEAR TO 2017/18:	**20.00 ↑**	CHANGE BASE YEAR TO 2017/18:	6.00 ↑
RANK POSITION: 3rd ↑ RANK MOVEMENT: 9 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 1st RANK MOVEMENT: 1 ↑			

TELLING OUR STORY:

The performance of our pupils that are covered in this indicator have also achieved an immense improvement, with 27% achieving 5+ awards at level 6. (The overall percentage of pupils achieving 5+ awards at level 6 is 33%).

This indicator presents an improving outcome with a 12 percentage point increase. On comparison with similar authorities grouped by deprivation we rank first in this indicator for 2017/18. Closing the attainment gap for the most deprived young people has been a focus for our schools who ensure appropriate pathways for all learners. Pupil Equity Funding has empowered Head Teachers to direct funds ensuring appropriate interventions and impact on young people who live in the most deprived areas. The performance of our pupils in the 20% most deprived areas has closed the attainment gap for 2017/18 when compared with the overall percentage of pupils achieving 5+ awards at level 6 of 33%.

Three island authorities retuned a N/A response and two authorities did not submit a return, this is often due to low reporting numbers. These nil returns are taken into account in the rankings.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Our schools will maintain a focus on closing the attainment gap and sustaining improvements supported by Pupil Equity Funding to ensure that all children and young people are supported to attain and achieve at their target level.

SERVICE: EDUCATION

INDICATOR REF: CHN10 – Percentage of adults satisfied with local schools

Performance Range: 91.3% to 62.7% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
78.00% ↓		**72.33** ↓	
CHANGE 2016/17 TO 2017/18:	**-1.67** ↓	CHANGE 2016/17 TO 2017/18:	-3.00 ↓
CHANGE BASE YEAR TO 2017/18:	**-5.17** ↓	CHANGE BASE YEAR TO 2017/18:	-10.03 ↓
RANK POSITION: 13th ↑ RANK MOVEMENT: 4 ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 3rd RANK MOVEMENT: 1 ↑**			

TELLING OUR STORY:

Argyll and Bute performance has dropped, the drop in satisfaction is smaller than the Scotland average.

The drop in satisfaction is reflected across Scotland. For 2017/18 the highest satisfaction percentage is 91.3%. This is a drop of 3.34 on the previous year, for both years Orkney council ranked no.1.

This data is from the SHS for the period 2015-18. It is a rolling 3-year average with a 5.5% confidence tolerance.

As with all SHS satisfaction surveys we don't what people are dissatisfied with – school facilities, curriculum options or very local issues.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

There is a new parental engagement strategy which has been developed and will be implemented this year aiming to improve involvement and satisfaction with local schools.

SERVICE: EDUCATION

INDICATOR REF: CHN11 - Proportion of Pupils Entering Positive Destinations

Performance Range: 98.80% to 91.30% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
95.00% ↑		94.40% ↑	
CHANGE 2016/17 TO 2017/18:	**0.30** ↑	CHANGE 2016/17 TO 2017/18:	0.70 ↑
CHANGE BASE YEAR TO 2017/18:	**4.60** ↑	CHANGE BASE YEAR TO 2017/18:	4.30 ↑
RANK POSITION: 13th RANK MOVEMENT: 4 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 4th RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

Our performance has improved by .3 percentage points but our rank position has decreased by 4 places. This is due to the overall increase across Scotland. The percentage of Argyll and Bute pupils entering appositive destination has been consistent at 95% for the last two years. This figure is higher than the national figure and is the same as our virtual comparator.

Overall, the Annual Participation Measure for 2018 indicates the proportion of 16-19 year olds participating for Argyll and Bute Council was 94.2%, a 1.2% point rise from 2017 (93.0%) and 2.4% higher than the national rate (91.8%).

For 16 year olds the rate was 99.2%, down very slightly with a 0.1% point fall from 2017 (99.3%). The national rate is 98.9%.
For 17 year olds the rate was 97.4%, a 1.0 percentage point rise from 2017 (96.4%). The national rate is 94.6%.
For 18 year olds the rate was 92.3%, a 1.7 percentage point rise from 2017 (90.6%). The national rate is 89.9%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We continue to monitor and track whilst working with partners to support children and young people into positive and sustained destinations.

Schools and partners continue to develop DYW and employability activities to support young people to achieve and sustain positive destinations, including foundation apprenticeships.

SERVICE: EDUCATION

INDICATOR REF: CHN12a - Overall average total tariff

Performance Range: 1,388 to 686 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
893 ↑		**891** ↑	
CHANGE 2016/17 TO 2017/18:	**0.18%** ↑	CHANGE 2016/17 TO 2017/18:	0.39% ↑
CHANGE BASE YEAR TO 2017/18:	**6.06%** ↑	CHANGE BASE YEAR TO 2017/18:	15.81% ↑
RANK POSITION: 17th ↓ RANK MOVEMENT: 1 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 4th RANK MOVEMENT: 0 →**			

TELLING OUR STORY:

The overall average tariff is in line with the national average and has increased by 2 points and demonstrates a 3-year improving trend. The highest performing authority saw an increase of 35 points.

This could be attributed to smaller number of pupils.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Our continued focus on improving outcomes and attainment has contributed to the improvement in this indicator. As schools reflect and review their learner pathways it is expected that this will continue to maintain and improve.

SERVICE: EDUCATION

INDICATOR REF: CHN12b - Average total tariff SIMD quintile 1 ★

Performance Range: 972 to 446 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
783 ↑		**618** ↓	
CHANGE 2016/17 TO 2017/18:	**26.29%** ↑	CHANGE 2016/17 TO 2017/18:	-1.12% ↓
CHANGE BASE YEAR TO 2017/18:	**52.33%** ↑	CHANGE BASE YEAR TO 2017/18:	29.29% ↑
RANK POSITION: 3rd ↑ RANK MOVEMENT: 12 ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 1st RANK MOVEMENT: 2 ↑**			

TELLING OUR STORY:

The overall tariff for this indicator has increased by 163 points, from 620 to 783. This is an increase of over 26%, and moved up 12 rank positions. This will have been influenced by school use of PEF funding and improvements in tracking and monitoring. Post codes do not reflect the rurality of Argyll and Bute which we raise Nationally through the Northern Alliance Regional Improvement Collaborative.

Although there has been variable performance over time could this be attributed to small number cohorts?

Only Aberdeenshire had a larger point increase – 167 points, from 517 to 684. Three island authorities returned an N/A response.

The Scotland average is a drop of 7 points.

This outcome demonstrates a 3-year improving trend within SIMD1.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Our schools will maintain a focus on closing the attainment gap and sustaining improvements supported by Pupil Equity Funding.

SERVICE: EDUCATION

INDICATOR REF: CHN12c - Average total tariff SIMD quintile 2 !

Performance Range: 1,139 to 591 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
735 ↓		**750** ↓	
CHANGE 2016/17 TO 2017/18:	**-3.42%** ↓	CHANGE 2016/17 TO 2017/18:	-0.13% ↓
CHANGE BASE YEAR TO 2017/18:	**5.91%** ↑	CHANGE BASE YEAR TO 2017/18:	21.36% ↑
RANK POSITION: 18th ↓ **RANK MOVEMENT: 3** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 2nd RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

All authorities returned a response for this indicator. Argyll and Bute dropped 26 tariff points and has gone down by 3 rank positions. For this indicator the majority of authorities have a lower tariff score compared to the previous year. Post codes do not reflect the rurality of Argyll and Bute which we raise Nationally through the Northern Alliance Regional Improvement Collaborative.

The Scotland average is a drop of 1 tariff point.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Our schools will maintain a focus on closing the attainment gap and sustaining improvements supported by Pupil Equity Funding plans which are based on the local needs of children and young people. Schools track and monitor the impact of their spending through their school improvement plans which are reviewed by Education Team centrally during quality improvement visits. Examples of good practice have been shared through Education's Annual Plan and Inspections.

SERVICE: EDUCATION

INDICATOR REF: CHN12d - Average total tariff SIMD quintile 3

Performance Range: 1,324 to 673 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
877 ↑		**896** ↑	
CHANGE 2016/17 TO 2017/18:	**0.23%** ↑	CHANGE 2016/17 TO 2017/18:	1.59% ↑
CHANGE BASE YEAR TO 2017/18:	**7.21%** ↑	CHANGE BASE YEAR TO 2017/18:	18.05% ↑
RANK POSITION: 18th ↑ RANK MOVEMENT: 3 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 3rd RANK MOVEMENT: 0 →			

TELLING OUR STORY:

All authorities returned a response for this indicator. Argyll and Bute increased by 2 tariff points, the rank has gone down by 3 rank positions. For this indicator the majority of authorities have a higher tariff score compared to the previous year. Post codes do not reflect the rurality of Argyll and Bute which we raise Nationally through the Northern Alliance Regional Improvement Collaborative.

The Scotland average is an increase of 14 tariff points.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Our schools will maintain a focus on closing the attainment gap and sustaining improvements supported by Pupil Equity Funding plans which are based on the local needs of children and young people. Schools track and monitor the impact of their spending through their school improvement plans which are reviewed by Education Team centrally during quality improvement visits. Examples of good practice have been shared through Education's Annual Plan and Inspections.

SERVICE: EDUCATION

INDICATOR REF: CHN12e - Average total tariff SIMD quintile 4

Performance Range: 1,369 to 861 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
984 ↑		**1016** ↑	
CHANGE 2016/17 TO 2017/18:	**1.55%** ↑	CHANGE 2016/17 TO 2017/18:	1.50% ↑
CHANGE BASE YEAR TO 2017/18:	**-0.40%** ↓	CHANGE BASE YEAR TO 2017/18:	11.77% ↑
RANK POSITION: 20th ↓ **RANK MOVEMENT: 2** ↓			
FAMILY GROUP RANKING **RANK POSITION: 4th RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

All authorities returned a response for this indicator. Argyll and Bute increased by 15 tariff points, the rank has gone down by 2 rank positions. For this indicator the majority of authorities have a higher tariff score compared to the previous year. This is due to decreasing number of pupils within this quintile. Post codes do not reflect the rurality of Argyll and Bute which we raise Nationally through the Northern Alliance Regional Improvement Collaborative.

The Scotland average is an increase of 15 tariff points.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Our schools will maintain a focus on closing the attainment gap and sustaining improvements supported by Pupil Equity Funding plans which are based on the local needs of children and young people. Schools track and monitor the impact of their spending through their school improvement plans which are reviewed by Education Team centrally during quality improvement visits. Examples of good practice have been shared through Education's Annual Plan and Inspections.

SERVICE: EDUCATION

INDICATOR REF: CHN12f - Average total tariff SIMD quintile 5 ★

Performance Range: 1,527 to 314 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
1148 ↑		**1221** ↑	
CHANGE 2016/17 TO 2017/18:	**0.88%** ↑	CHANGE 2016/17 TO 2017/18:	0.91% ↑
CHANGE BASE YEAR TO 2017/18:	**0.00%** →	CHANGE BASE YEAR TO 2017/18:	10.90% ↑
RANK POSITION: 21st ↓ RANK MOVEMENT: 1 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 4th RANK MOVEMENT: 1 ↓**			

TELLING OUR STORY:

One authority returned a N/A response for this indicator. Argyll and Bute increased by 100 tariff points, the rank has gone down by 1 rank position. This is due to a decreasing number of pupils within this quintile. Post codes to not reflect the rurality of Argyll and Bute which we raise Nationally through the Northern Alliance Regional Improvement Collaborative.

Over the past 7 years (since base year) Argyll and Bute's total tariff score for this indicator has remained quite consistent. There has been a fluctuation of 69 points.

For this indicator the majority of authorities have a higher tariff score compared to the previous year.

The Scotland average is an increase of 11 tariff points.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Our schools will maintain a focus on closing the attainment gap and sustaining improvements supported by Pupil Equity Funding.

SERVICE: EDUCATION

INDICATOR REF: CHN17 - Percentage of children meeting developmental milestones (27-30 months)

Performance Range: (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
79.49% ↑		**57.11%** ↓	
CHANGE 2016/17 TO 2017/18:	**13.1** ↑	CHANGE 2016/17 TO 2017/18:	**9.00** ↓
CHANGE BASE YEAR TO 2017/18:	**13.6** ↑	CHANGE BASE YEAR TO 2017/18::	**13.75** ↓
RANK POSITION: 9th RANK MOVEMENT: 13 ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 5th RANK MOVEMENT: 3** ↑			

Information from Improvement Service -

"It should be noted that the implementation of the new ASQ-3 assessment and the introduction of a new domain in the 27-30 Month Review has led to an increase in the number of incomplete returns. This has resulted in the data from 2016/17 not being directly comparable to previous year's data.
For 2017/18 most of the Boards not using the ASQ-3 for all reviews have recorded information against all the 8 new developmental domains for reviews provided from April 2017 onwards, based on Health Visitor judgement. However NHS Greater Glasgow & Clyde took the decision to record the new Problem solving domain as incompletely assessed until ASQ-3 could be implemented. This inevitably means that, from April 2017 onwards, very few children reviewed in NHS Greater Glasgow & Clyde have had meaningful information recorded for every developmental domain. This has resulted in the data for the councils below being unusually low and not comparable across years

- East Dunbartonshire
- East Renfrewshire
- Glasgow City
- Inverclyde
- Renfrewshire
- West Dunbartonshire.

For more information on this issue please see ISD's Technical Report - https://www.isdscotland.org/Health-Topics/Child-Health/Publications/2019-04-09/2019-04-09-Child-Health-27m-review-Technical-Report.pdf "

NHS Commentary - One area of Argyll and Bute experienced health visiting staffing issues in 2014/15, as a result the team required to prioritise their workload and focus on new births, child protection and childhood immunisations. A high percentage of children in therefore did not receive a 27-30 month review. This has now been rectified and reflects the increase in the data in subsequent years.

Health visiting teams have also been working in the Universal Health Visiting Pathway since it was introduced in May 2015. Tests of change to encourage parents to bring their child to the review and improve uptake have been carried out and the learning has been spread across the teams.

ABC Commentary - The performance of this indicator has seen a large increase, only one other authority has seen a larger increase.

Through multi-agency working, reflected in plans such as “The Children and Young People’s Plan 2017 – 2021” Argyll and Bute has worked to support young children and their parents and ensure that developmental milestones are met. The Wellbeing Indicators in this plan sets this as a key objective and states that the target is to move from 77% to 85%.

A number of measures have helped to achieve this including the Pregnancy and Parenthood in Young People Strategy that ensures that young parents are signposted to the right health and other supports and are supported to engage with resources at an early stage. Parents in Argyll and Bute are also supported with regard to housing provision and housing policies are in place to ensure children grow up in good environments. The Universal Health Visiting Pathway is also in place, with additional home visiting contacts. Health Visitors and Early Years staff, as stated in the “Children and Young People’s Plan, also promote the importance of attachment and parenting classes, such as the Psychology of Parenting Programmes (POPP) are available to parents.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

NHS Commentary - As part of the Universal Pathway Quality Improvement Collaborative, Health Visiting teams in Argyll and Bute are currently undertaking work to ensure children reach their developmental milestone by the time the reach their 27-30 month review. This work commences at the 13-15 month review, if a child is not achieving their developmental milestones at this stage parents are provided with additional strategies to support the child to achieve their milestones by the time they reach 27-30 months.

ABC Commentary - Argyll and Bute employ a multiagency approach that considers the needs of parents and young children on a “whole life” spectrum and ensures that maternity, health services, early year’s services, advice, benefits and housing services work together to support children to reach their developmental milestones. This will be done with an awareness of the challenges presented by our geography and rural and island places, as opposed to our towns.

SERVICE: EDUCATION

INDICATOR REF: CHN18 - Percentage of funded early years provision which is graded good/better

Performance Range: 100.0% to 75.4% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
84.00% ↓		**91.03%** ↓	
CHANGE 2016/17 TO 2017/18:	**-2.49** ↓	CHANGE 2016/17 TO 2017/18:	-0.64 ↓
CHANGE BASE YEAR TO 2017/18:	**-1.71** ↓	CHANGE BASE YEAR TO 2017/18:	0.46 ↑
RANK POSITION: 28th ↓ **RANK MOVEMENT: 1** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 6th RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

Performance has dropped by 2.49 (percentage) points, with a drop in rank of 1 position.

There has been under investment in a number of early years environments whilst at the same time an increase in national expectations. Funded partners have found it difficult to release staff to attend training due to a lack of cover available so staff understanding of developing relationships and pedagogy was not being invested in.

Scotland wide has seen a 50/50 split in changes to performance, with exactly 50% of authorities seeing an increase in performance.

The Scotland average has dropped by .64 points.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Learning and development visits are ensuring that quality in settings are improving along with learners' experiences. This is leading to an increase in the number of setting achieving gradings of good or better. There is significant investment in environments both indoors and out and in LA and funded partner establishments as a result of 1140hrs funding. The creating of a supply list and also investment in recruitment is leading to more practitioners attending training.

SERVICE: EDUCATION

INDICATOR REF: CHN19a - School attendance rates (per 100 pupils)

Performance Range: 95.3% to 91.8% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
93.70% ↓		**93.30%** ↓	
CHANGE 2016/17 TO 2017/18:	**-0.50** ↓	CHANGE 2016/17 TO 2017/18:	-0.40 ↓
CHANGE BASE YEAR TO 2017/18:	**0.00** →	CHANGE BASE YEAR TO 2017/18:	0.20 ↑
RANK POSITION: 12th ↓ **RANK MOVEMENT: 2** ↓			
FAMILY GROUP RANKING **RANK POSITION: 5th RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

The combined primary and secondary school attendance for Argyll and Bute has worsened by .5 of a percentage point with a drop in rank position of 2.

The combined school roll has dropped by 41 pupils.

Scotland average has seen a drop of .4 of a percentage point.

It should be noted that the overall performance range for this indicator is very narrow at only 3.5%.

Unauthorised parental holidays has been raised by head teachers as negatively impacting attendance.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Schools have continued to focus on improving attendance, and this continues to be a priority. An audit of attendance is being implemented in session 2018/19 to plan for improvement.

The audit scheduled for 2018/19 has been delayed until session 2019/20, however for all secondary schools attendance figures were analysed during professional discussion activities in August/September 2018. This is being following up in all schools during the session whilst Education Officer have

made visits to schools. The Principal Teacher Looked After Children (LAC) has also been monitoring and tracking attendance of all LAC young people across the authority and having individual conversations with school on how to maximise attendance.

SERVICE: EDUCATION

INDICATOR REF: CHN19b - School attendance rates (per 100 Looked After Children) ★

Performance Range: 95.0% to 83.8% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
91.50% ↑		**90.98%** ↓	
CHANGE 2016/17 TO 2017/18:	**0.18** ↑	CHANGE 2016/17 TO 2017/18:	-0.61 ↓
CHANGE BASE YEAR TO 2017/18:	**1.14** ↑	CHANGE BASE YEAR TO 2017/18:	2.38 ↑
RANK POSITION: 12th ↑ RANK MOVEMENT: 7 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 1st RANK MOVEMENT: DNA			

TELLING OUR STORY:

The combined primary and secondary school attendance for Argyll and Bute's Looked After Children has improved by .18 of a percentage point with an increase in rank position of 7. The data does not provide the combined school roll. The Scottish Government are not currently able to provide data on the number of Looked After pupils on a consistent basis across the years. Children and young people are often looked after for a number of weeks or months and therefore an annual return does not capture this data accurately.

Scotland average has seen a drop of .61 of a percentage point.

It should be noted that the overall performance range for this indicator is 11.2%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
Argyll and Bute Council has invested in a PT for Care Experienced Young People, working with schools to consider issues around attainment and engagement, including attendance. As a result, continued improvement in this area would be expected. Looked After and Accommodated Children, with a remit focused on improving outcomes for this cohort of children in the authority. We would expect these indicators to improve.

SERVICE: EDUCATION

INDICATOR REF: CHN20a - School exclusion rates – per 1,000 pupils ★

Performance Range: 3.2 to 47.6 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
15.79 ↓		**26.84** ↓	
CHANGE 2016/17 TO 2017/18:	**-4.81** ↓	CHANGE 2016/17 TO 2017/18:	-0.36 ↓
CHANGE BASE YEAR TO 2017/18:	**-18.23** ↓	CHANGE BASE YEAR TO 2017/18:	-13.16 ↓
RANK POSITION: 6th ↓ RANK MOVEMENT: 7 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 1st RANK MOVEMENT: 1 ↑			

TELLING OUR STORY:
Argyll and Bute has seen a large improvement in this indicator, a drop of 4.81 per 1,000 pupils. This has resulted in an increase in rank position from 13 to 6.

Scotland wide has seen a 50/50 split in changes to performance, with exactly 50% of authorities seeing a decrease in exclusion rates.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
Continued implementation of the Rights Respecting School programme and restorative approaches and support for our most vulnerable children and young people should ensure that exclusion rates continue to fall.

Clear guidance on school exclusion is in place.

SERVICE: EDUCATION			
INDICATOR REF: CHN20b - School Exclusion Rates (per 1,000 Looked After Children) - DNA			
Performance Range: (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
CHANGE 2016/17 TO 2017/18:		CHANGE 2016/17 TO 2017/18:	
CHANGE BASE YEAR TO 2017/18:		CHANGE BASE YEAR TO 2017/18:	
RANK POSITION: RANK MOVEMENT:			
FAMILY GROUP RANKING 2017/18 RANK POSITION: RANK MOVEMENT:			

TELLING OUR STORY:

No data is available for this indicator. This is expected to maintain confidentially when small numbers are reported.

The Scottish Government are not currently able to provide data on the number of Looked After pupils on a consistent basis across the years.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Expectation is that these numbers would remain very low and not reportable. All exclusions in relation to this group of pupils requires approval from Head of Service to ensure all possible supports have been put in place. The Practice Teacher for Care Experienced Young people is also working with schools to ensure that supports are in place to reduce the likelihood for exclusion.

SERVICE: EDUCATION

INDICATOR REF: CHN21 - Participation rates for 16-19 year olds (per 100 pupils) ★

Performance Range: 97.6 to 88.7 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
94.20% ↑		**91.80%** ↑	
CHANGE 2016/17 TO 2017/18:	**1.20** ↑	CHANGE 2016/17 TO 2017/18:	0.70 ↑
CHANGE BASE YEAR TO 2017/18:	**0.00** →	CHANGE BASE YEAR TO 2017/18:	1.40 ↑
RANK POSITION: 9th ↑ RANK MOVEMENT: 2 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 4th RANK MOVEMENT: 0 →			

TELLING OUR STORY:

This is only the 3rd year that data is available for this indicator however, for each year Argyll and Bute has exceeded the Scotland average.

Argyll and Bute has improved by 1.20 percentage points, Scotland average has improved by .70 percentage points.

In total 8 authorities have shown an increase larger than Argyll and Bute's 1.20 percentage points, but only 2 of them have a larger participation rate.

Key partner agencies, including secondary schools, Community Learning and Development (CLD), local colleagues, Skills Development Scotland and the third sector work in partnership with the Opportunities for All team to ensure young people are supported to access and sustain positive destinations.

The 2018 APM headline figures confirm that in Argyll and Bute:

- 94.2% of 16-19 year olds in Argyll and Bute were participating in education, training or employment compared to 91.8% nationally.
- 2.7% were not participating compared to 3.4% nationally.
- 3.1% have an unconfirmed status compared to 4.7% nationally.

Argyll and Bute rank 9th out of the 32 local authorities and higher than our comparator authorities for the proportion for 16-19 year olds participating in education, training or employment.

89.8% of young people aged 16-19 from the most deprived areas of Argyll and Bute (SIMD 20% most deprived deciles) are recorded as participating. Again, this is higher than the Scottish average of 85.7%.

The percentage point difference between young people participating from the most deprived areas (89.8%) and least deprived areas (96.1%) is 6.3%. This figure has reduced significantly from 8.9% in 2016. The equivalent Scottish percentage point difference for 2018 is 10.8%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Improved data and analysis of information provided by the Data Hub and Annual Participation Measure will be increasingly used to identify potential issues and inform partners. This will enable partners to be proactive in providing more targeted and tailored intervention to support young people.

CHILDREN AND FAMILIES

SERVICE: CHILDREN AND FAMILIES

INDICATOR REF: CHN8a - The gross cost of "Children Looked After" in residential based services per child per week ★

Performance Range: £1,947 to £6,123 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£2,202 ↓		£3,485 ↑	
CHANGE 2016/17 TO 2017/18:	**-4.35%** ↓	CHANGE 2016/17 TO 2017/18:	0.99% ↑
CHANGE BASE YEAR TO 2017/18:	**-19.00%** ↓	CHANGE BASE YEAR TO 2017/18:	11.00% ↑
RANK POSITION: 2nd ↑ RANK MOVEMENT: 1 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 2nd RANK MOVEMENT: 1 ↓			

TELLING OUR STORY:

Our performance has improved again this year, with a reduction in cost of £101 per child, per week. Our rank position has increased by 1 placing us 2nd. Our costs have reduced considerably since base year. Our Family Group position has dropped by 1 place, East Lothian has the lowest cost across Scotland and our Family Group at £1,947 per child, per week.

Scotland has seen an increase of £34 per child, per week.

Glasgow City Council did not submit data.

Three key actions have been taken that will impact on this data. 2017 saw the opening of a brand new, purpose built Children's Residential House in Dunoon, to replace an older building. This marked a considerable investment in our residential services for children and young people. In 2018 a review was carried out in three Children and Young People's Residential Houses; staffing and best value were considered as part of this. All of the residential houses continue to achieve scoring of 5 in Care Inspections and this reflects this process.

A Core and Cluster model is also being put in place that will provide at least one additional property, attached to each residential house; one has already been retained in Helensburgh. Such properties will allow young people to move on in a supported manner, free up places in the residential houses and allow children and young people to return form out of area placements. It is anticipated that our residential provision will be more cost effective, flexible and well managed.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We expect that the new residential house in Dunoon and the Service Review of the children's houses will continue to show improvement in gross cost/efficiency figures. We also expect the implementation of Core and Cluster accommodation to improve the effectiveness of our placements to allow young people to move forward appropriately.

SERIVCE: CHILDREN AND FAMILIES

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

Performance Range: £197 to £572 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£314 ↑		£328 ↑	
CHANGE 2016/17 TO 2017/18:	**31%** ↑	CHANGE 2016/17 TO 2017/18:	2% ↑
CHANGE BASE YEAR TO 2017/18:	**126%** ↑	CHANGE BASE YEAR TO 2017/18:	43% ↑
RANK POSITION: 15th RANK MOVEMENT: 3 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 4th RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

Our performance has reduced this year, with an increase in cost of £74 per child, per week. Our rank position has reduced by 3 places to 15th. Our costs have increased by £175 per child, per year since base year. Scotland has seen an increase of £34 per child, per week. Glasgow City Council did not submit data.

In Argyll and Bute, payments and allowances to Foster Carers have not changed. However considerable work has been done with kinship carers in terms of training, support and reviewing. As a consequence more kinship carers are now receiving kinship allowances. This is a positive development and supports children remaining with their families and communities.

There have been some increases in employee costs and expenses due to the use of agency workers and other factors. Transport costs have increased. There have also been additional costs relating to a necessary recruitment campaign following success in the number of permanent placements/adoptions with the existing Foster Carers. In addition, the Continuing Care Duty means that more young people are remaining in their Foster Placements for longer.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The Fostering and Adoption Service intends to develop its support for both Foster and Kinship Carers in the coming year, some investment has been necessary to facilitate this and should reduce over time. The Foster Care recruitment campaign has been successful and these new resources will be developed in the coming year. Agency workers are no longer being employed and this will be positive in terms of costs and stability within the team.

SERVICE: CHILDREN AND FAMILIES

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

Performance Range: 95.36% to 72.41% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
81.88% ↓		**89.69%** ↓	
CHANGE 2016/17 TO 2017/18:	**-5.54** ↓	CHANGE 2016/17 TO 2017/18:	**-0.17%** ↓
CHANGE BASE YEAR TO 2017/18:	**-4.42** ↓	CHANGE BASE YEAR TO 2017/18:	**-1.31%** ↓
RANK POSITION: 28th RANK MOVEMENT: 7 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: 2** ↓			

TELLING OUR STORY:

The performance of this indicator has seen a drop of over 5.5 percentage points and a decrease in rank position of 7 places. The performance on this indicator is 7.81% below that of the Scotland average.

Scotland wide has also seen a drop, but not so large.

Glasgow City Council did not submit data.

There is an apparent negative shift in the balance between Residential Care and Foster Care between the years 2016/17 and 2017/18. This is due in part to 2016/17 seeing on residential house restricted in usage due to the nature of the offences of one resident; this was throughout the entire year, necessitating placements elsewhere. Also, in 2017/18, we have seen the impact of the duty of continuing care (Children and Young People's (Scotland) Act 2014) duty, increasing residential care numbers to a degree. Further, in 2016/17, there were 151 Foster Care and Kinship Interventions and only 135 in 2017/18. However 2017/18 has seen a higher number of children moving to permanence/adoption.

We are looking to increase the percentage of Looked After Children who are looked after in the community. We have an Early Intervention Team that looks to work closely with children and young people to prevent crisis and reception into care. We also employ as Early and Effective Intervention approach. When we are required to take children into care we have an effective Foster Care and Family Placement Team that works to try and ensure community placement where possible.

Due to an increased rate of success in moving forward adoption and permanence placements, the number of Foster Carers available was reduced and a successful recruitment campaign has been taking place.

We have been working to support kinship carers to get Kinship Care Orders, which takes children out of the LAC system. We are looking at s22 support plans rather than s25, which we see as an area for development across the service.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We anticipate that the measures outlined above will, in the coming year, improve the percentage of children looked after in the community setting. It should be noted that by working to support kinship carers to get kinship orders, we keep children out of probable, other community care settings and reduce this percentage as opposed to non-community care options.

SERVICE: CHILDREN AND FAMILIES

INDICATOR REF: CHN22 - Percentage of child protection re-registrations within 18 months !

Performance Range: 0.00% to 24.24% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
15.79% ↑		6.12% ↓	
CHANGE 2016/17 TO 2017/18:	**7.62** ↑	CHANGE 2016/17 TO 2017/18:	-0.33 ↓
CHANGE BASE YEAR TO 2017/18:	**6.20** ↑	CHANGE BASE YEAR TO 2017/18:	-0.34 ↓
RANK POSITION: 30th RANK MOVEMENT: 2 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 8th RANK MOVEMENT: 0** →			

TELLING OUR STORY:

The performance in this indicator has dropped with only 1 authority showing a higher percentage. Glasgow City Council did not submit data. There are factors that can affect this indicator such as the number of children on the child protection register.

Scotland wide has seen a decrease.

Children's names are placed on the CP register following an interagency assessment indicating that they are at risk of significant harm, deregistration occur when risks to the child have significantly reduced and re registrations occur when risk again escalates. The Child Protection Committee (CPC) closely monitors and reviews all de registrations.

Re registrations within a short period are important as they enable a focus on quality of assessments and supports it children at risk. A low level of re registration is to be anticipated as there will occasionally be wholly unpredictable changes in circumstances; overall preregistrations in Argyll are rare however because of our low numbers of children on the CP register this period has seen a disproportionate impact from 2 large families.

While there is confidence in the quality of our child protection services which has been endorsed in the recent inspection of children's services; the CPC has identified 2 critical factors which appear to be adversely impacting on performance in this area – the need to enhance the quality of our risk assessments and risk management plans and to improve the consistency of our step down support to families post registration.

The CPC improvement plan includes actions to address this and at this point there are we have had zero re registrations in the last 12 months.
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR: There will continue to be some vulnerability in this indicator from the disproportionate impact of large families on all to out CP statistics however indications that improvement work to date is beginning to impact positively in this area. This area of performance will continue to be closely monitored to ensure continued progress as a key improvement priority for the CPC.

SERVICE: CHILDREN AND FAMILIES

INDICATOR REF: CHN23 - Percentage of Looked After Children with more than 1 placement in the last year (Aug 2017-July 2018)

Performance Range: 4.38% to 56.10% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
23.49% ↑		20.55% ↑	
CHANGE 2016/17 TO 2017/18:	**-2.22** ↑	CHANGE 2016/17 TO 2017/18:	-0.63 ↑
CHANGE BASE YEAR TO 2017/18:	**-5.46** ↑	CHANGE BASE YEAR TO 2017/18:	-0.81 ↑
RANK POSITION: 15th RANK MOVEMENT: 9 ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 4th RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

The performance has improved by over 2.2 percentage points and our rank position has increased by 9 places. Again this indicator can be affected by the number of children involved.

Scotland wide has also improved. Glasgow City Council did not submit data.

This indicator shows a positive and much improved service. This is due in part to the Fostering and Adoption Team focusing on parallel planning in Permanence, placing children early with prospective adopters or permanent foster carers in order to reduce change of placements.
The improvement our residential accommodation produced from having a replacement, brand new residential house in Dunoon has also had an impact. Further, percentages may be improved, to a degree, by the number of young people choosing to stay in their placement under “continuing care” regulations. These improvements will have positive impacts in the lives of children and young people, providing greater stability in environments and relationships.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We expect these figures to remain positive and to be enhanced by the introduction of Core and Cluster accommodation linked to the existing residential houses in the coming year.

CUSTOMER AND SUPPORT SERVICES

SERVICE: CUSTOMER AND SUPPORT SERVICES

INDICATOR REF: CORP 4 - The cost per dwelling of collecting Council Tax

Performance Range: £2.78 to £27.02 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£8.32 ↑		**£7.35** ↓	
CHANGE 2016/17 TO 2017/18:	**19.07%** ↑	CHANGE 2016/17 TO 2017/18:	19.51% ↓
CHANGE BASE YEAR TO 2017/18:	**-37.82%** ↓	CHANGE BASE YEAR TO 2017/18:	-52.43% ↓
RANK POSITION: 21st ↓ **RANK MOVEMENT: 14** ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 3rd RANK MOVEMENT: 1 ↓			

TELLING OUR STORY:

The number of dwellings has increased by 92 to 48,010 and the overall cost has increased by £70,833 to £399,293. The cost of collecting council tax has seen a large rise for 2017/18 costing an additional £1.47 per dwelling. The additional costs were all due to costs associated with implementing a new council tax system – both covering the costs of a small project team and for some of the capital costs which were funded from revenue as we did not have enough capital available to fully fund. This will not affect future years as it was a one-off cost. The new system has much lower maintenance costs so this will reduce further costs of collection and bring this back to well below the Scottish average.

This indicator has a large performance range of £24.24. The rank position has dropped 14 points. The cost of gathering council tax increased in only six councils; all others showed a reduction. Overall Scotland had a decrease of £1.79 per dwelling. In percentage terms, ABC showed the largest increase.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The new system will reduce costs going forward as it includes an online portal rather than these facilities having to be paid for separately. In addition there is full integration to the back office system for certain changes which will improve efficiency. A re-organisation is planned in 2019/20 which will ensure that these efficiencies are taken.

SERVICE: CUSTOMER AND SUPPORT SERVICES

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

Performance Range: 97.92% to 93.91% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
95.80% ↑		**96.00%** ↑	
CHANGE 2016/17 TO 2017/18:	**0.01** ↑	CHANGE 2016/17 TO 2017/18:	0.17 ↑
CHANGE BASE YEAR TO 2017/18:	**-0.35** ↓	CHANGE BASE YEAR TO 2017/18:	1.26 ↑
RANK POSITION: 21st ↑ **RANK MOVEMENT: 1** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

This is another indicator where the performance range is very narrow, as a result changes in performance tend to be in 'points' rather than 'whole numbers'. The performance range is 4.01%.

The performance has increased slightly by .01 percentage point, the rank position has decreased by 1 place. Our performance is adversely affected by two factors – collection on accounts which are subject to a double charge for being long term empty are particularly hard to collect; and the fact that we do not use "line by line" accounting which would increase our figures without changing the amount of actual income received by the local authority (it changes the proportion treated as water and sewerage income which is paid over to Scottish Water).

The amount of council tax income due for receipt has increased by £3,557,283. This equates to an increase of 7.32% on the previous year.
This is the 7th largest percentage increase in monetary value for the whole of Scotland.
The Scotland average has shown an increase in performance, and an 8.59% increase of income due.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

In 2018/19 we have introduced the "Water Direct" scheme through which we send accounts to DWP to make deductions for customers who are on benefit and only pay water and sewerage – the amount of deductions are higher than with Attachment of Benefit Orders which we used previously. This benefits the council as only a proportion is paid over to Scottish Water. We have also introduced new special exercises with our appointed sheriff officers focussing on accounts which were not engaging to make payment arrangements. Together we expect to achieve c £250,000 additional collections p.a. net of costs.

SERVICE: CUSTOMER AND SUPPORT SERVICES

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

Performance Range: 97.13% to 78.02% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
96.57% ↑		**93.19%** ↑	
CHANGE 2016/17 TO 2017/18:	**2.47** ↑	CHANGE 2016/17 TO 2017/18:	0.13 ↑
CHANGE BASE YEAR TO 2017/18:	**7.58** ↑	CHANGE BASE YEAR TO 2017/18:	3.66 ↑
RANK POSITION: 5th ↑ RANK MOVEMENT: 10 ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 1st RANK MOVEMENT: 1 ↑**			

TELLING OUR STORY:

This is the 4th consecutive year that performance has improved with this indicator and the highest percentage over 8 years of data.

For the 4th consecutive year performance remains higher than the Scotland average.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We are continuing to roll out our "No purchase order: No payment" project which ensures more orders are placed through systems and speeds up processing of invoices when these are received. This is having a beneficial impact on payment performance.

SERVICE: CUSTOMER AND SUPPORT SERVICES

INDICATOR REF: ECON 4 - Percentage of procurement spent on local enterprises

Performance Range: 54.17% to 9.52% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
29.40% ↓		**27.40%** ↑	
CHANGE 2016/17 TO 2017/18:	**8.60** ↓	CHANGE 2016/17 TO 2017/18:	0.92 ↑
CHANGE BASE YEAR TO 2017/18:	**0.43** ↓	CHANGE BASE YEAR TO 2017/18:	0.16 ↑
RANK POSITION: 11th RANK MOVEMENT: 8 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 5th RANK MOVEMENT: 3** ↓			

TELLING OUR STORY:

This indicator only includes authority spend that is over £1,000, and 'local' is being within the same local authority and defined by the postcode area of the head office of the supplier.

The procurement spend on local enterprises has dropped by 8.60 percentage points with a downward rank movement of 8 places. The main reason for this is that one supplier (Enable Scotland) was erroneously classed as local by Spikes Cavell in 2016/17 and this has been corrected in 2017/18. Excluding this, the drop is c1.36%. The reason for the change is largely due to capital projects. In 2017/18 our second top supplier was a specialist out of area construction company employed on the Queens Hall project in Dunoon and there was another large specialist marine project where the supplier came from out of our area. The results for each year are very much influenced by the type of spend and whether there are local suppliers who have those capabilities. We do a lot of engagement with local suppliers to ensure they are aware of all procurement opportunities and have the skills to bid for our business. In 2017/18 the percentage of local suppliers bidding for our business was 28.5%. Where they do bid, local suppliers are usually very successful in winning business. There are 8 years of data for this indicator, apart from 2011/12 this is the lowest percentage spend during the 8 years but consistently higher than the Scotland average for each year.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We expect very similar performance in 2018/19 as only two of our top 10 suppliers in 2018/19 to date are local, as again there have been a number of large projects using specialist out of area contractors.

IMPROVEMENT AND HR

SERVICE: IMPROVEMENT AND HR			
INDICATOR REF: CORP 3b - The percentage of the highest paid 5% of employees who are women			
Performance Range: 65.19% to 26.56% (Highest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
50.89% ↑		**54.60%** ↑	
CHANGE 2016/17 TO 2017/18:	**0.39** ↑	CHANGE 2016/17 TO 2017/18:	1.70 ↑
CHANGE BASE YEAR TO 2017/18:	**15.91** ↑	CHANGE BASE YEAR TO 2017/18:	8.34 ↑
RANK POSITION: 22nd ↓ **RANK MOVEMENT: 2** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 4th RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

The percentage has increased this year, as it has generally across Scotland. Only 7 authorities show a decrease in this indicator.

During this year LiveArgyll was formed. The number of staff and the number of females in the top 5% fell from 202 staff and 102 female in 2016/17 to 169 staff and 86 females in 2017/18.

The Council has females in high profile, leadership positions in the organisation, so presents positive role models for women moving into senior roles in future. Two of the three Director level posts in the Strategic Management Team are female and five of the ten Council Heads of Service are female. We have women in gender non typical leadership roles including the Executive Director of Development and Infrastructure, the Head of Strategic Finance and the Head of Customer and Support Services. At third tier level, we have women in gender non typical senior management roles such as Strategic Transportation, IT, Finance and Procurement.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Argyll and Bute has variable performance in this area, depending on changes to individual posts. We have some good examples of women in Chief Officer positions, which has increased in the last year.

As part of our Growing Our Own initiative, we are promoting a wide range of roles for women, including female mechanic apprentices, showcasing the variety of careers that are available to women in Argyll who work for the Council. We have developed and are continuing to improve our data analytics on social media, which we use to promote and advertise all of our job vacancies. We will use this to positively target senior jobs in ways that we know are attractive to women as well as men.

SERVICE: IMPROVEMENT AND HR			
INDICATOR REF: CORP 3c - The gender pay gap			
Performance Range: -6.97% to13.70% (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
7.71% ↓		**3.93%** ↓	
CHANGE 2016/17 TO 2017/18:	**-0.77** ↓	CHANGE 2016/17 TO 2017/18:	-0.28 ↓
CHANGE BASE YEAR TO 2017/18:	**-0.01** ↓	CHANGE BASE YEAR TO 2017/18:	-0.57 ↓
RANK POSITION: 27th ↑ **RANK MOVEMENT: 1** ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 5th RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

We have reduced the Gender Pay Gap by .77 percentage points, increased the rank position by 1 place. In total 19 authorities have a reduced Gender Pay Gap figure.

With regards the performance range, Glasgow City Council is the only authority that reports women are paid more than men, with a figure of -6.97%.

This is a larger improvement than the Scotland average however, the Scotland average is almost half of Argyll and Bute's.

It is important to note that the presence of a gender pay gap does not mean that women are paid less than men when doing the same job or when on the same grade. The Council has pay and grading structure that has been equality impact assessed and which ensures that everyone is paid equally for the job that they carry out.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The council is gradually improving its gender pay gap performance. This performance indicator is affected by the fact that the Council currently pays the Living Wage as a supplement, which lowers the base of the statistical calculation. We anticipate that this will improve when the Living Wage is consolidated in 2020. It is factual to say that a higher number of women work in part time, lower paid jobs for the Council, such as cleaning, catering and home care. This is further compounded by the fact that the overall gender profile of the workforce is heavily skewed towards women, precisely because we offer flexible and part time working. Further to this, Argyll and Bute has not outsourced catering and cleaning services, which other councils have, and which are lower paid posts, predominantly occupied by women. As referenced above, we continue to promote higher paid jobs to women by targeting advertising of posts, exemplifying some of our gender non typical post holders and encouraging young people to consider a future career in the council across a wide range of service areas.

SERVICE: IMPROVEMENT AND HR

INDICATOR REF: CORP 6a - Sickness absence days per teacher

Performance Range: 4.20 to 9.12 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
5.89 ↓		**5.93** ↓	
CHANGE 2016/17 TO 2017/18:	**-0.38%** ↓	CHANGE 2016/17 TO 2017/18:	-2.12% ↓
CHANGE BASE YEAR TO 2017/18:	**-25.00%** ↓	CHANGE BASE YEAR TO 2017/18:	-10.15% ↓
RANK POSITION: 16th ↑ RANK MOVEMENT: 3 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 2nd RANK MOVEMENT: 2 ↑			

TELLING OUR STORY:

This is the 4th consecutive year that Teacher absence rates have fallen. The actual drop is .02 days per teacher, and there is an increase in rank position of 3 places.

Teacher numbers have fallen by 13, From 911 in 2016/17 to 898 in 2017/18.

The performance range is small at 4.92, as a result any change in performance may not necessarily equate to a change in rank position. This is a positive story for Education services, highlighting a focus by school management on attendance absence. It should be noted that the service has had an additional part time resource to support absence management over the period of the data.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The Council has improved its sickness absence for teachers and we aim to continue this trend. Analysis shows that as well as seasonal variations in absence, the highest reason for absence is stress related illness. The Council continues to roll out mandatory stress awareness and stress management training to all staff. We are also looking at a comprehensive review of our absence procedure and our terms and conditions. The most important aspect for the council to develop in relation to managing attendance is a preventative, wellbeing based approach, which supports and directs employees to look after their own wellbeing, whilst providing tools, advice and support to do so. Associated with this is committed action by senior management team to acknowledge the importance of a preventative approach to attendance management and to act accordingly through delivering the forthcoming strategy.

SERVICE: IMPROVEMENT AND HR

INDICATOR REF: CORP 6b - Sickness absence days per employee (non-teacher)

Performance Range: 8.36 to 16.78 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
12.82 ↑		**11.41** ↑	
CHANGE 2016/17 TO 2017/18:	**10.84%** ↑	CHANGE 2016/17 TO 2017/18:	4.49% ↑
CHANGE BASE YEAR TO 2017/18:	**27.75%** ↑	CHANGE BASE YEAR TO 2017/18:	5.69% ↑
RANK POSITION: 29th ↓ RANK MOVEMENT: 8 ↓			
FAMILY GROUP RANKING **RANK POSITION: 8th RANK MOVEMENT: 2 ↓**			

TELLING OUR STORY:

This is the 3rd consecutive year that employee (non-teacher) absence rates have increased. The actual increase is 1.26 days per employee, and there is a drop in rank position of 8 places.

Employee (FTE) numbers have fallen by 139. From 2,894 in 2016/17 to 2,755 in 2017/18.

The performance range is larger than that of Teachers absence at 8.42. In total 21 authorities has seen an increase in absence rates. This is a disappointing area of performance, particularly when compared with the positive improvements in the teaching staff absence. The main reasons for absence are stress and medical. In terms of managing stress, we have mandatory stress awareness and stress management training available to all staff and we have recently introduced mental health first aiders to some workplaces. Our attendance management procedures are based on best practice, but we are currently reviewing and updating them to make them more user friendly.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

There are indications that the age profile of the workforce towards older employees has an impact on absence levels related to medical issues. However this is not sufficient to explain the high rate and there are management initiatives being put in place to tackle and improve absence.

We will continue to expand the number of mental health first aiders in our workplaces and will promote the Employee Assistance Service more widely and in different ways to improve its use. We are developing a wellbeing strategy which will focus on the preventative side of employee absence, helping employees to recognise signs of stress or other ill health and taking early action to prevent acute episodes that lead to prolonged absence. It is important that as part of this, senior management become more open in talking about mental health and embrace and encourage a preventative approach to absence. As part of the process of consolidating the Living Wage, we are looking closely at our terms and conditions for LGE employees to identify any areas of potential benefit to employee wellbeing. We have also recently completed both a culture audit and an employee survey that give us good indications of employees' views on issues in the workplace that we can work with them to address.

The Council continues to operate within a climate of financial uncertainty, which adds pressure to employees when their job is potentially at risk. These continuing pressures have an impact on wellbeing and stress absence, so our future approach to budget management will reflect this by incorporating much earlier inclusion of employees in the development of proposals.

We also propose to bid for 2 additional attendance and wellbeing officers to support service managers to manage absence and ensure that the process is adhered to and support such as OHP referral is used to optimum effect. This is dependent on funding being made available.

GOVERNANCE AND LAW

SERVICE: GOVERNANCE AND LAW			
INDICATOR REF: CORP 1 - Support services as a percentage of total gross expenditure ★			
Performance Range: 2.20% to 7.65% (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
4.35% ↓		**4.45%** ↓	
CHANGE 2016/17 TO 2017/18	**-3.39** ↓	CHANGE 2016/17 TO 2017/18	-0.55 ↓
CHANGE BASE YEAR TO 2017/18	**-5.28** ↓	CHANGE BASE YEAR TO 2017/18	-0.44 ↓
RANK POSITION: 14th ↑ RANK MOVEMENT: 16 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 3rd RANK MOVEMENT: 3 ↑			

TELLING OUR STORY:
There is a large change in the support service cost, a reduction of 3.39 percentage points. This has resulted in an improved rank position of 16 places.

Argyll and Bute has achieved the largest reduction of costs compared to all authorities. Edinburgh City achieved the next largest reduction at 2.62 percentage points.

There is the question as to whether all authorities are calculating the support services costs equally. Service Choices/Transformation Agenda will have had an impact on this indicator.

There has been an improvement in ranking which is most likely explained by ongoing reductions in staff numbers in support services.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
There is likely to be a further improvement when the corporate management review is completed.

ADULT CARE

SERVICE: ADULT CARE			
INDICATOR REF: SW1 - Home care costs per hour for people aged 65 or over ★			
Performance Range: £13.28 to £46.76 (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
£24.82 ↓		**£23.76** ↑	
CHANGE 2016/17 TO 2017/18	**-12.13%** ↓	CHANGE 2016/17 TO 2017/18	3.02% ↑
CHANGE BASE YEAR TO 2017/18	**-27.57%** ↓	CHANGE BASE YEAR TO 2017/18	5.43% ↑
RANK POSITION: 18th ↑ RANK MOVEMENT: 7 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 5th RANK MOVEMENT: 1 ↑			

TELLING OUR STORY:

There is a large reduction in the home care costs per hour, the reduction of 12.13% equates to £3.42 per hour.

There was also a large increase in the number of home care hours delivered, an increase of 87,754 hours which equates to an increase of 17.41%.

Only 2 authorities have seen a larger percentage increase in the number of home care hours delivered.

The Scotland average is an increase in costs of 3.02% and an increase in hours of 2.27%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Home care costs will remain a demand on the authority, but close scrutiny will remain in place to ensure the indicator remains positive.

An added element that continues to be factored into costs is the impact of meeting living wage commitments. Also, Procurement and Commissioning will remain vigilant and mindful of variation in costs attributed to the geography of the area (rurality), and the sparsity of the population and limitations on providers associated with housing, job market and skills mix.

SERVICE: ADULT CARE

INDICATOR REF: SW2 - Self Directed Support (SDS) spend on adults 18+ as a percentage of total social work spend on adults 18+

Performance Range: 21.14% to 1.09% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
4.34% ↑		**6.74% ↑**	
CHANGE 2016/17 TO 2017/18	**0.15 ↑**	CHANGE 2016/17 TO 2017/18	0.26 ↑
CHANGE BASE YEAR TO 2017/18	**4.34 ↑**	CHANGE BASE YEAR TO 2017/18	5.17 ↑
RANK POSITION: 16th → RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 5th RANK MOVEMENT: 1 ↑			

TELLING OUR STORY:

The data for this indicator doesn't tell us whether the delivery and take-up of SDS is good for the customer. It is one of four options that authorities must offer eligible people assessed as needing social care. Therefore performance is measured as a result of clients 'personal choice', and not a reflection of the council's performance.

Argyll and Bute has seen a small increase in the number of social work clients taking up the SDS offer, and the rank position remains the same.

It should be noted that some authorities are reporting over 20% of the social work spend is via SDS, and at least one authority has a 'target' of 100%.

LOOKING FORWARD EXPECTED IMPACT ON INDICATOR:

We will continue to aim for an increase in uptake of direct payments through SDS. Standard Operating Procedures and Local Guidance will be revisited and revised to help promote and embed the application of SDS. Also, financial awards allocated in respect to DP's will be commensurate and have 'parity of esteem' across all clients groups and with other delivery options under SDS. Supply and demand factors will continue to be considered with respect to encouraging and supporting SDS as being a realistic option where it is preferred.

SERVICE: ADULT CARE

INDICATOR REF: SW3a - Percentage of people 65 and over with long-term needs who are receiving personal care at home

Performance Range: 73.68% to 42.57% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
67.37% ↑		**61.72%** ↑	
CHANGE 2016/17 TO 2017/18	**0.89** ↑	CHANGE 2016/17 TO 2017/18	1.60 ↑
CHANGE BASE YEAR TO 2017/18	**12.91** ↑	CHANGE BASE YEAR TO 2017/18	2.78 ↑
RANK POSITION: 8th → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 2nd RANK MOVEMEMENT: 1** ↑			

TELLING OUR STORY:
There has been a slight increase of .89 percentage points and no change in rank position. However, the performance range has reduced from the previous year by 1.68 percentage points overall. Performance range for 16/17 was 75.69% to 42.24%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
We will aim to increase this position by supporting more people to remain at home. The continued emphasis on shifting the balance of care should help to realise increased numbers of older people assessed to have long term care needs supported at home as opposed to being placed in residential care.

SERVICE: ADULT CARE

INDICATOR REF: SW4a - Percentage of adults receiving any care or support who rate it as excellent or good

Performance Range: 94.32% to 71.35% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
79.85% ↓		**80.18%** ↓	
CHANGE 2016/17 TO 2017/18	**-2.34** ↓	CHANGE 2016/17 TO 2017/18	-0.82 ↓
CHANGE BASE YEAR TO 2017/18	**-4.60** ↓	CHANGE BASE YEAR TO 2017/18	-3.82 ↓
RANK POSITION: 20th ↓ **RANK MOVEMENT: 2** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 3rd RANK MOVEMENT: DNA**			

TELLING OUR STORY:

This information is taken from the Scottish Health and Care Experience Survey, where only service users were surveyed. This is more appropriate at it measures the actual experience rather than a perceived experience as in previous years.

The survey is run every 2 years and this data is taken from the 2017/18 survey which became available in April 2018. The Scotland wide sample size of the survey was 14,649 and received 4,027 responses, which equates to 27% response rate.

The number of responses for Argyll and Bute was 240. The number of adults that received care or support during this period isn't available.

The client's level of expectation affects this indicator, and this is information we don't know.

Performance for this indicator fell for all except 13 authorities, with the 3 Island authorities ranking the highest. The Scotland average also fell.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We aim to improve on this indicator. Work with community teams and application of Buurtzog principles should support this improvement. should support this improvement by promoting further integration of Community Teams and developing Single Points of Access in terms of receiving and responding to referrals to services in a timely, consistent, equitable and priority manner.

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

Performance Range: 96.57% to 70.65% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
74.18% ↓		**79.97%** ↓	
CHANGE 2016/17 TO 2017/18	**-12.71** ↓	CHANGE 2016/17 TO 2017/18	-4.03 ↓
CHANGE BASE YEAR TO 2017/18	**-12.12** ↓	CHANGE BASE YEAR TO 2017/18	-5.03 ↓
RANK POSITION: 30th ↓ **RANK MOVEMENT: 23** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: DNA**			

TELLING OUR STORY:

Again this information is taken from the Scottish Health and Care Experience Survey, but this is where only service users were surveyed. This is more appropriate at it measures the actual experience rather than a perceived experience as in previous years.

The survey is run every 2 years and this data is taken from the 2017/18 survey which became available in April 2018. The Scotland wide sample size of the survey was 14,649 and received 4,027 responses, which equates to 27% response rate.

The number of responses for Argyll and Bute was 224. The number of adults that received care or support during this period isn't available.

There has been a large drop of 12.71 percentage points, dropping from 86.89% for 2016/17, and a corresponding drop in rank from 7th to 30th.

Only 4 authorities saw an increase in performance for 2017/18, with the Scotland average also dropping 4.03 percentage points.

Again, the client's level of expectation affects this indicator, and this is information we don't know.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
We aim to improve this indicator with a focus on asset based approach to care and working with agreed persons' expectations.

SERVICE: ADULT CARE

INDICATOR REF: SW5 - Residential costs per week per resident for people aged 65 or over

Performance Range: £195.33 to £1,348.56 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£441.00 ↓		**£386.00** ↑	
CHANGE 2016/17 TO 2017/18	**-7.44%** ↓	CHANGE 2016/17 TO 2017/18	1.80% ↑
CHANGE BASE YEAR TO 2017/18	**-11.61%** ↓	CHANGE BASE YEAR TO 2017/18	-11.19% ↓
RANK POSITION: 23rd ↑ **RANK MOVEMENT: 4** ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 5th RANK MOVEMENT: 1 ↑			

TELLING OUR STORY:
The weekly cost has gone down by £6.00 per resident/per week. This has been achieved while the number of residents has remained the same as the previous year at 550.

This straight saving of 7.44% has resulted in an improved rank position of 4 places.

The Scotland average has increased by £7.00 per resident / per week and a reduction in resident numbers of 180.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We aim to maintain this improvement. By supporting singular registered homes and providing in-reach support from Community Nursing Services complex clients will continue to be supported locally and help mitigate the need to move out with the area to residential settings providing specific Nursing Home care charging higher unit costs.

COMMUNITY AND CULTURE

SERVICE: COMMUNITY AND CULTURE			
INDICATOR REF: C&L1 - Cost per attendance at sports facilities ★			
Performance Range: £0.70 to £4.75 (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
£2.95 ↓		**£2.71** ↓	
CHANGE 2016/17 TO 2017/18	**-12.55%** ↓	CHANGE 2016/17 TO 2017/18	-8.42% ↓
CHANGE BASE YEAR TO 2017/18	**8.85%** ↑	CHANGE BASE YEAR TO 2017/18	-31.88% ↓
RANK POSITION: 21st ↓ **RANK MOVEMENT: 2** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 6th RANK MOVEMENT: 0** →			

TELLING OUR STORY:
There has been a large, positive reduction with this indicator, with a decrease in rank position by 2 places.

The cost per attendee has come down by .42p per visit and the number of attendees has increased by 18,410. The nett expenditure has also reduced by £147,000. This is due to better timetables and changes in opening hours we have seen a higher footfall in facilities.

The Scotland average has also seen a positive reduction of .25p per visit but the number of attendees has decreased by 49,605.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
Our new pricing model should see 1,000 more attendees within facilities and therefore a further reduction in cost per attendance is expected

SERVICE: COMMUNITY AND CULTURE			
INDICATOR REF: C&L2 - Cost per library visit ★			
Performance Range: £0.76 to £5.19 (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
£3.34 ↓		**£2.08** ↑	
CHANGE 2016/17 TO 2017/18	**-23.48%** ↑	CHANGE 2016/17 TO 2017/18	3.13% ↑
CHANGE BASE YEAR TO 2017/18	**-45.29%** ↑	CHANGE BASE YEAR TO 2017/18	-45.36% ↓
RANK POSITION: 21st ↑ RANK MOVEMENT: 9 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 5th RANK MOVEMENT: 3 ↑			

TELLING OUR STORY:
This indicator has also seen a large, positive reduction in the cost per library visit, with an increase in rank position by 9 places.

The cost has reduced by £1.03 per visit and the number of visits has reduced by 12,095 on the previous year.

This reduction in visits equates to a drop of -4.28%.

The nett expenditure has also reduced by £330,000. This is almost a direct correlation between the number of visits and reduction in cost per visit.

The Scotland average has seen the cost per visit increase, while the number of visits has decreased by -7.53%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
Our development plan for Libraries should see more events etc. within the service, this should lead to more visits and a corresponding drop in cost per attendee.

SERVICE: COMMUNITY AND CULTURE

INDICATOR REF: C&L3 - Cost of museums per visit ★

Performance Range: £0.76 to £5.19 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£0.21 ↓		**£3.49** ↑	
CHANGE 2016/17 TO 2017/18	**-48.52%** ↓	CHANGE 2016/17 TO 2017/18	3.18% ↑
CHANGE BASE YEAR TO 2017/18	**-27.29%** ↓	CHANGE BASE YEAR TO 2017/18	-25.89% ↓
RANK POSITION: 1st ↑ RANK MOVEMENT: 1 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 1st RANK MOVEMENT: 0 →			

TELLING OUR STORY:

Since base year data (2010/11) Argyll and Bute has consistently been within the 4 highest ranked authorities for this indicator, achieving rank position number 1 again this year.

There has been a large increase in internet traffic for Kilmartin Museum since 2016/17 as exhibits are also being 'shown' via the internet. 2016/17 saw an increase in visits of 222,356 which equates to an increase of 127% upon the previous year.

2017/18 saw an increase in visits of 74,269 which equates to an increase of 18.6% upon the previous year.

There has also been a reduction in the nett expenditure of £63,000. This isn't a direct correlation between the increase in visitor numbers, nor should it be expected if a large volume of visits are via the internet.
The Scotland average has seen an increase of .11p per visit, and a decrease in visits of 545,882 which equate to a drop of -4.38%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

For 2018/19, Kilmartin Museum is taking forward a £6.8 million redevelopment project and all funding has been secured however construction will not commence until 2020 and therefore it is not anticipated that there will be any significant impact for this year. Campbeltown Museum is having work done to the entrance, etc. to attract more visitors.

SERVICE: COMMUNITY AND CULTURE

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

Performance Range: 93.33% to 52.33% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
78.67% ↓		**73.00%** ↓	
CHANGE 2016/17 TO 2017/18	**-2.00** ↓	CHANGE 2016/17 TO 2017/18	-1.67 ↓
CHANGE BASE YEAR TO 2017/18	**6.23** ↑	CHANGE BASE YEAR TO 2017/18	-9.50 ↓
RANK POSITION: 9th → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 3rd RANK MOVEMENT: 0** →			

TELLING OUR STORY:

This figure is from the SHS for 2015-18. The satisfaction data drawn from the Scottish Household Survey is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence intervals for all figures reported are within 5.5%.

Satisfaction has fallen by 2 percentage points. Overall this has not resulted in a change of rank position, this is partly because in all except 3 authorities the satisfaction levels have fallen.

What we don't know is 'what' adults are not satisfied with, this could be the facilities, opening hours, location of facilities. It could also be due to a lag in the SHS data and improvements in service delivery.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

During 2019/20 we will be carrying out our own satisfaction surveys to gauge, we are also amending our opening hours.

SERVICE: COMMUNITY AND CULTURE

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

Performance Range: 90.33% to 40.67% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
54.00% ↑		**70.00%** ↓	
CHANGE 2016/17 TO 2017/18	**5.00** ↑	CHANGE 2016/17 TO 2017/18	-2.00 ↓
CHANGE BASE YEAR TO 2017/18	**10.33** ↑	CHANGE BASE YEAR TO 2017/18	-6.50 ↓
RANK POSITION: 28th ↑ **RANK MOVEMENT: 3** ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: 0** →			

TELLING OUR STORY:

This figure is from the SHS for 2015-18. The satisfaction data drawn from the Scottish Household Survey is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence intervals for all figures reported are within 5.5%.

Satisfaction has increased by 5 percentage points. This has resulted in an increase in rank position of 3 places. For all except 5 authorities the satisfaction levels have fallen.

This level of satisfaction seems at odds with the highest rank for cost per visit to museums. However, as in the previous indicator what we don't know is 'what' adults are not satisfied with, this could be the facilities, opening hours, location of facilities. It could also be due to a lag in the SHS data and improvements in service delivery.

However, it should be noted that there are only 2 museums in local operation - Kilmartin and Campbeltown, therefore no-one has easy access to museums.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Works being carried out at Campbeltown Museum should aid customer satisfaction.

SERVICE: COMMUNITY AND CULTURE

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

Performance Range: 90.33% to 41.67% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
66.33% →		**72.67%** ↓	
CHANGE 2016/17 TO 2017/18	**0.00** →	CHANGE 2016/17 TO 2017/18	-1.33 ↓
CHANGE BASE YEAR TO 2017/18	**7.37** ↑	CHANGE BASE YEAR TO 2017/18	-4.87 ↓
RANK POSITION: 29th → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 6th RANK MOVEMENT: 0 →			

TELLING OUR STORY:

This figure is from the SHS for 2015-18. The satisfaction data drawn from the Scottish Household Survey is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence intervals for all figures reported are within 5.5%.

Satisfaction has remained the same with no change in rank position. For all except 6 authorities the satisfaction levels have fallen.

This level of satisfaction again seems at odds with the high rank for cost per attendance at leisure facilities. However, as in the previous indicator what we don't know is 'what' adults are not satisfied with, this could be the facilities, opening hours, location of facilities. It could also be due to a lag in the SHS data and improvements in service delivery.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

From April 2019 we have made changes to opening hours, classes, pricing, etc. and will be carrying out our own satisfaction surveys. There will be a pricing review which will be implemented in October 2019.

ROADS AND AMENITY

SERVICE: ROADS AND AMENITY			
INDICATOR REF: C&L4 - Cost of parks and open spaces per 1,000 population !			
Performance Range: £890 to £39,627 (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
£24,847 ↑		**£19,814** ↓	
CHANGE 2016/17 TO 2017/18	**40.80%** ↑	CHANGE 2016/17 TO 2017/18	-6.67% ↓
CHANGE BASE YEAR TO 2017/18	**41.65%** ↑	CHANGE BASE YEAR TO 2017/18	-31.73% ↓
RANK POSITION: 26th ↓ **RANK MOVEMENT: 16** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: 3** ↑			

TELLING OUR STORY:
Has there been a change to the financial accounting for this indicator?

There has been an increase of £619,000 to the nett expenditure since the previous year. Even accounting for the MYE population reduction of 320 this doesn't account for the increase.

If the MYE remained the same as 16/17 the cost would be £24,756 per 1,000 population.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:
For the financial year 2019/20, there has been no policy reductions to specification and the provision of service remains the same as the previous financial year. The maintenance of Hermitage Park will return to the Council on completion of the Heritage Lottery Fund project, the future maintenance will be carried out in partnership with volunteers, the partnership will reduce future maintenance costs.

SERVICE: ROADS AND AMENITY

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

Performance Range: 93.00% to 70.33% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
80.00% ↓		**85.67%** ↓	
CHANGE 2016/17 TO 2017/18	**-3.67** ↓	CHANGE 2016/17 TO 2017/18	-0.33 ↓
CHANGE BASE YEAR TO 2017/18	**6.90** ↑	CHANGE BASE YEAR TO 2017/18	0.63 ↑
RANK POSITION: 26th ↓ **RANK MOVEMENT: 2** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 5th RANK MOVEMENT: 0** →			

TELLING OUR STORY:

This figure is from the SHS for 2015-18. The satisfaction data drawn from the Scottish Household Survey is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence intervals for all figures reported are within 5.5%. Satisfaction have decreased by 3.67 percentage points. This has resulted in a decrease in rank position of 2 places. The drop in satisfaction is not mirrored across Scotland as 12 authorities reported an increase in the satisfaction levels.

This level of satisfaction again seems at odds with the increased costs incurred in Parks and Open Spaces indicator (C&L4). However, as in the previous indicator what we don't know is 'what' adults are not satisfied with, this could be the facilities, access hours, location of facilities. It could also be due to a lag in the SHS data and improvements in service delivery.

It should also be borne in mind that there are limited parks within Argyll and Bute, and most of the population doesn't live within easy access to a park

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Satisfaction in relation to open space and playing fields has unfortunately dropped due to a number of factors, including, reduction in grassland maintenance cutting cycles and the non-removal of grass arising. In relation to satisfaction of playing fields, there has been concerns raised relating to the maintenance and in particular about the draining of playing fields.

Going forward, it is important to maintain the maintenance cycles at the current level as future reductions in service cuts will impact on the services' costs of maintaining areas. Grassland taking longer to cut and putting additional strain on Council equipment, longer grass requires more time to clear of litter and debris and there is also the added problem of dog foulings not being removed.

Moving forward there are opportunities to engage with third sector partners to improve Council amenity areas and playing field facilities.

SERVICE: ROADS AND AMENITY

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

Performance Range: £38.63 to £109.67 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£53.73 ↓		**£65.98** ↑	
CHANGE 2016/17 TO 2017/18	**-2.56%** ↓	CHANGE 2016/17 TO 2017/18	0.33% ↑
CHANGE BASE YEAR TO 2017/18	**9.34%** ↑	CHANGE BASE YEAR TO 2017/18	3.06% ↑
RANK POSITION: 9th ↑ RANK MOVEMENT: 1 ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 3rd RANK MOVEMENT: 0 →**			

TELLING OUR STORY:

The cost for this indicator has reduced by £1.41 per collection per premise. This has also resulted in an increase in rank position of 1 place.

According to the data the number of premises has reduced by 1,036 premises on the previous year. This is a premise reduction of -2.06%.

The total cost of waste collection per premise has reduced by £127,000, which equates to a reduction in cost of -4.59%.

The Scotland average has seen a slight increase overall in cost with an increase of 14,331 premises, or a premise increase of .54%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

For waste collection, in this financial year 19/20, we expect the number of premises we collect from to go up by around 500. This increase in premises will result in an increase in costs to cover the provision of the service. The majority of the new premises are being constructed in the Helensburgh and Lomond model area changes to extant collection routes are being planned to mitigate any increase in costs.

SERVICE: ROADS AND AMENITY			
INDICATOR REF: ENV2a - Net cost of waste disposal per premises			
Performance Range: £70.81 to £185.28 (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
£185.28 per premise ↑		**£98.42 per premise** ↓	
CHANGE 2016/17 TO 2017/18	**2.48%** ↑	CHANGE 2016/17 TO 2017/18	-2.21% ↓
CHANGE BASE YEAR TO 2017/18	**15.18%** ↑	CHANGE BASE YEAR TO 2017/18	-1.52% ↓
RANK POSITION: 32nd → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 8th RANK MOVEMENT: 0** →			

TELLING OUR STORY:

The cost for this indicator has increase by £4.48 per collection per premise. The rank position remains unchanged at 32.

As for waste collection, according to the data the number of premises has reduced by 1,036 premises on the previous year. This is premise reduction of -2.06%.

The total cost of waste collection per premise has increased by £33,000, which equates to an increase in cost of .36%

The Scotland average has seen a decrease overall in cost of £2.22 per premise with an increase of 14,331 premises - or a premise increase of .54%

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

It is expected that as a result of measures taken to support Waste Disposals transition away from landfill in advance of the upcoming ban on BMW disposal (Jan 21), that there will be an increase in disposal costs. The scale of the increase in costs is partly dependant on what BMW ban compliant options are selected to be put in place in advance of the ban. It is also partly dependant on what level of financial/practical (derogation) support we may receive to support BMW ban compliance.

Changing to a Comingled Recyclate service at our Island sites increased haulage costs in the previous year, however long term contracts are now in place that will prevent further rises in costs.

In Helensburgh and Lomond, the joint procured (West Dun/Inverclyde) Residual Waste contract will be appointed by June 19. This is a 10 year contract that will fix disposal cost/tonne for that duration. It is expected that the costs of this contract would not be above current future budget estimates. In this financial year 19/20, we expect the number of premises we collect from to go up by around 500, waste from these premises will increase tonnage of waste therefore will result in an increase cost from disposal gate fee from this additional tonnage.

The PPP area costs may fluctuate due to the inclusion of tonnages previously processed by third sector partners. Depending on the tonnage included (Glass/Dried Mixed Recyclate) could either positively or negatively impact on the cost banding in the contract.

In addition to fluctuation in PPP cost banding as a result of the inclusion of waste previously processed by partner organisations, the cost banding is subject to further fluctuation as result of rises and fall in tonnages across the entirety of the waste PPP area and all of the waste steams dealt with under that contract. This could have the effect of either increasing or decreasing costs depending on the level of material process/disposed of.

SERVICE: ROADS AND AMENITY

ADDITONAL ANALYSIS - Combined cost of waste collection and disposal per premises !

Performance Range: £121.88 to £239.01 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£239.01 ↓		**£164.40** ↓	
CHANGE 2016/17 TO 2017/18	**1.30%** ↑	CHANGE 2016/17 TO 2017/18	1.20% ↓
RANK POSITION: 32nd → **RANK MOVEMENT: 0** →			
FAMILY RANKING GROUP 2017 **RANK POSITION: 8th RANK MOVEMENT: 0** →			

TELLING OUR STORY:

An additional piece of analysis has been performed by combining the cost of collection and disposal per premise. As both indicators use the same figure for premises (49,157) it should give a reasonable overview. The data used is 'real' time data and financial information has been adjusted to allow for inflation. As the number of households used in other indicators is 48,010, the number of 'premises' that are not household is 1,147. This is another indicator where a growth in businesses would affect the performance.

The combined cost for collection and disposal is the highest in Scotland, and has increase by £3.07 per premise or 1.30%.
The total cost of waste collection and disposal per premise has reduced by £94,000, this equates to a reduction in overall cost of -.79%

However, when the 'total cost' (the total amount we spend on waste collection / disposal – not per premise) is compared to all other authorities the rank position is 19th, and this is an increase of 1 rank place on the previous year.
The Scotland average has seen a reduction in overall cost of £2.01 or -1.2%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The PPP area costs may fluctuate due to the inclusion of tonnages previously processed by third sector partners. Depending on the tonnage included (Glass/Dried Mixed Recyclate) could either positively or negatively impact on the cost banding in the contract.

In addition to fluctuation in PPP cost banding as a result of the inclusion of waste previously processed by partner organisations, the cost banding is subject to further fluctuation as result of rises and fall in tonnages across the entirety of the waste PPP area and all of the waste steams dealt with under that contract. This could have the effect of either increasing or decreasing costs depending on the level of material process/disposed of.

SERVICE: ROADS AND AMENITY

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

Performance Range: £4,915 to £36,496 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£10,874 ↑		**£15,551** ↑	
CHANGE 2016/17 TO 2017/18	**9.01%** ↑	CHANGE 2016/17 TO 2017/18	5.33% ↑
CHANGE BASE YEAR TO 2017/18	**-13.76%** ↓	CHANGE BASE YEAR TO 2017/18	-30.01% ↓
RANK POSITION: 11th ↓ RANK MOVEMENT: 2 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 5th RANK MOVEMENT: 1 ↓**			

TELLING OUR STORY:

This indicator has increased by £898 per 1,000 population and the rank position has gone down by 2 places. The population figure is reduced by 320 according to the MYE. Street sweeping and cleansing budgets have been reduced as a policy decision to manage the reducing level of revenue funding available to the council. This has clearly had an impact on the spend per 1000 population.

The cost is well below the Scotland average which has also shown an increase in both cost and MYE population

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The service has introduced flexible work patterns to front line service delivery to better utilise resources and reduce costs in service delivery. The service will be looking to further remodel the delivery of street sweeping to increase operational times and reduce overtime working. Going forward over the next 2-3 years, the service will be changing the way it deploys fleet and this will further reduce hire costs for street sweeping operations.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV3c - Cleanliness Score (Percentage Acceptable)

Performance Range: 98.21 to 85.78 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
93.55 ↓		**92.20** ↓	
CHANGE 2016/17 TO 2017/18	**-1.76%** ↓	CHANGE 2016/17 TO 2017/18	-1.81% ↓
CHANGE BASE YEAR TO 2017/18	**-4.54%** ↓	CHANGE BASE YEAR TO 2017/18	-3.35% ↓
RANK POSITION: 15th ↓ **RANK MOVEMENT: 4** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: 2** ↓			

TELLING OUR STORY:

The cleanliness score has reduced by 1.68 points, or 1.76%. The rank position has decreased by 4 places.

The cleanliness score has dropped slightly following the policy decision to reduce revenue resource. However, given the reductions the service has had to implement with service reductions and some innovative rescheduling of frequencies and operational delivery the cleanliness score remains a positive score and at 93.55 is above the Scottish average score of 92.20.

One authority has N/A, and only 5 authorities have seen an increase with the cleanliness score.

Across Scotland the highest score is 1.17 points lower than the previous year, the lowest score is 2.26 points lower than the previous year and the Scotland average is 1.17 points lower.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

There will be an impact on carrying out the service in carrying out the cleanliness audits in the future, given the recent Council decision to reduce the number of Amenity Services Enforcement Wardens from 10 to 4, these wardens are responsible for the evaluation scoring, on receipt of random locations provided by Keep Scotland Beautiful. The future method of collating cleanliness scores will also be more onerous than the present system and this will take additional warden time to cover transects of road and footways several times to provide an accurate score for each transect.

ROADS AND AMENITY

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

Performance Range: £4,675 to £29,995 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£6,541 ↑		**£10,547 ↑**	
CHANGE 2016/17 TO 2017/18	**15.17% ↑**	CHANGE 2016/17 TO 2017/18	0.11% ↑
CHANGE BASE YEAR TO 2017/18	**-33.95% ↓**	CHANGE BASE YEAR TO 2017/18	-16.00% ↓
RANK POSITION: 5th ↓ RANK MOVEMENT: 1 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 5th RANK MOVEMENT: 1 ↓			

TELLING OUR STORY:

The performance arrows for this indicator are black as the cost of maintenance is greatly affected by several factors rather than just making efficiencies. Other factors include policy decisions, cost of materials, geography and weather. This indicator also includes winter maintenance costs.

Also, although the 'lowest' spend achieves a higher rank position this should be read in conjunction of the road condition and uncontrollable factors.

The data shows the road network has reduced by 25kms to 2,285kms. This slight decrease has a minimal effect on the overall cost which has increased by £861 per km, or £1,826,000 on total for 2017/18.

Argyll and Bute has the 8th largest road network and the 13th largest spend.

When the cost of maintaining the road network is compared to population the figures read differently:

Argyll and Bute has a MYE population of 86,810 which equates to £172.14 per person / per km with a network of 2,285kms.
Highland has a MYE population of 235,180 which equates to £231.81 per person / per km with a network of 6,751kms.
Aberdeenshire (the highest spend) has a MYE population of 261,000 which equates to £209.27 per person / per km with a network of 5,529kms.
West Dumbarton (the lowest spend) has a MYE population of 89,610 which equates to £54.42 per person / per km with a network of 387kms.

The Scotland average increased, with 19 authorities reporting an increase in total spend. Whilst the Council has seen a general decline in revenue funding for routine maintenance there has been an increase in capital funding which has allowed a more proactive approach to planned resurfacing and larger scale surface treatments. This has resulted in an overall improvement to the RCI.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Uncontrollable factors in the annual costs are directly or indirectly related to weather conditions.

Winter Maintenance spend 2017/18 increased by approximately £500k or +25% from that allocated in 2016/17. This trend of fluctuation may continue with 2018/19 spend likely to be on a par with 2017/18 despite there being no significant weather events. Weather conditions also affect efficiency of Island based operations, where ferry reliability has become an issue in recent years. This effectively increases the unit cost of island treatments but in restricted budgets results in lesser coverage of the network.

Capital expenditure plans 2018/19 - 2019/20 are approximately 2 -3 times that of the allocation in 2016/17 – 2017/18, increasing from approximately £3M p.a. to over £7M p.a. which will assist in smoothing out the fluctuations above and likely increasing the km spend in future stats. The current strategy of programmed surface treatments to sustain a large proportion of the network annually will continue, within the overall reconstruction and cyclic maintenance programmes.

This will allow a sustained value of spend per km.

Where beneficial, in-situ recycling techniques are employed, especially in the island context where this saves a proportion of haulage costs including ferry fares. This does however effectively reduce the overall cost per km where these “low cost” improvements are used to sustain the network.

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

Performance Range: 15.18% to 43.49% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
43.49% ↓		**30.16%** ↑	
CHANGE 2016/17 TO 2017/18	**-1.12** ↓	CHANGE 2016/17 TO 2017/18	0.62 ↑
CHANGE BASE YEAR TO 2017/18	**-0.97** ↓	CHANGE BASE YEAR TO 2017/18	-0.14 ↓
RANK POSITION: 32nd → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 8th RANK MOVEMENT: 0** →			

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

Performance Range: 16.94% to 63.86% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
63.86% ↑		**35.90%** ↑	
CHANGE 2016/17 TO 2017/18	**0.51** ↑	CHANGE 2016/17 TO 2017/18	1.14 ↑
CHANGE BASE YEAR TO 2017/18	**1.45** ↑	CHANGE BASE YEAR TO 2017/18	0.10 ↑
RANK POSITION: 32nd → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18			

RANK POSITION: 8th RANK MOVEMENT: 0 ➔			
INDICATOR REF: ENV4d - Percentage of C class roads that should be considered for maintenance treatment			
Performance Range: 14.42% to 62.06% (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
62.06% ↑		**36.16%** ↑	
CHANGE 2016/17 TO 2017/18	**1.84** ↑	CHANGE 2016/17 TO 2017/18	1.59 ↑
CHANGE BASE YEAR TO 2017/18	**2.16** ↑	CHANGE BASE YEAR TO 2017/18	1.16 ↑
RANK POSITION: 32nd ➔ RANK MOVEMENT: 0 ➔			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 8th RANK MOVEMENT: 0 ➔**			

INDICATOR REF: ENV4e - Percentage of unclassified roads that should be considered for maintenance treatment			
Performance Range: 19.61% to 56.59% (Lowest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
52.81% ↓		**38.99%** ↓	
CHANGE 2016/17 TO 2017/18	**-0.09** ↓	CHANGE 2016/17 TO 2017/18	-0.52 ↓
CHANGE BASE YEAR TO 2017/18	**-5.12** ↓	CHANGE BASE YEAR TO 2017/18	-2.91 ↓
RANK POSITION: 30th ➔ RANK MOVEMENT: 0 ➔			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 6th RANK MOVEMENT: 0 ➔**			

TELLING OUR STORY:

It is probably better to read these 4 indicators jointly as they supplement the cost indicator above.

The data period is a rolling 2-year period (2016/18), with not all classes of road being surveyed every year. Therefore improvements made to some roads will not show in the data for several years.

It should be borne in mind that the term ‘Considered for maintenance treatment’ offers no indication of the severity of condition, safety concerns or road user data.

The data also doesn’t tell us the km length of each road class. Overall the total percentage of roads that should be considered for maintenance has increased by 1.16 percentage points.

The Scotland average has increased by 2.84 percentage points.

Argyll and Bute has approximately 25% of its roads founded on peat meaning that the roads are prone to move with changes in the natural water table as the peat expands and contracts depending on moisture content. The geography and topography result in the longitudinal profile element of the RCI indicator ‘scoring down’ some of the road network. Attention should be paid to the general positive improvements to the RCI which helps to demonstrate the level of improvement given the sparsity of population, peat factor, coastal influence and island settings.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The substantial increase in Capital Budget, approved by the Council in March 2017 as £16M to be delivered over the next two financial years, will assist in the maintenance of the Road Condition Index in approximately “steady state”. The unit cost per klm will likely improve over the next 2 annual statistics 2018/19 – 2019/10, due to this capital injection. The mixture of inlay / overlay schemes delivered in conjunction with a large proportion of surface treatments, with Surface Dressing values of £2-3M p.a. will continue to sustain a large proportion of the network.

It should be noted, that in most island and some rural mainland sections of the network, a combination of topography, geometry and the proportion of peat based subgrades with limited bearing capacity, means that the condition index in some routes is unlikely to change dramatically despite investment. In these cases the strategy is to manage the condition of the surface by minimising water ingress and maintaining skid resistance, rather than attempting a full reconstruction process. In some cases in-situ recycling techniques are employed where beneficial. This does however reduce the average KLM spends in ENV4a , where these more cost effective treatments are employed to minimise cost in the overall budget.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV6 - The percentage of total household waste arising that is recycled ★

Performance Range: 67.15% to 7.98% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
38.73% ↑		**45.60%** ↑	
CHANGE 2016/17 TO 2017/18	**4.85** ↑	CHANGE 2016/17 TO 2017/18	0.40 ↑
CHANGE BASE YEAR TO 2017/18	**-2.79** ↓	CHANGE BASE YEAR TO 2017/18	6.91 ↑
RANK POSITION: 26th → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 4th RANK MOVEMENT: 1 ↑			

TELLING OUR STORY:

Although the rank position remains the same there has been an increase in the percentage of waste recycled.
The percentage increase is the 5th largest across all authorities, and it's the 4th consecutive year that the percentage of recycled waste has increased and the largest percentage increase for 7 years.
However, this indicator is based on a percentage of the total waste arising, which for 2017/18 was 50,437 tonnes. This is a reduction of 3,247 tonnes, or -6.04% on the previous year. The reduction is the 10th largest reduction in waste generation across all authorities. (Data source SEPA household waste data). This in part is down to increased recycling following the successful introduction of 3 weekly collections.
In summary the data indicates there is an increase in the percentage of waste recycled against a smaller volume of waste arising. This should be borne in mind alongside the rank position and overall percentage. The Scotland average has also increased for the 8th consecutive year.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

It is expected that as a result of the role out of the Scottish Governments Deposit Return Scheme (DRS) we will see a drop in the amount of plastic bottles and cans disposed of at the kerbside. However it is important to note that the DRS is unlikely to be in place until Q1 2020/21.

There may also be an increase in recycling rates should the Council bring back in house kerbside recyclate collections in Kintyre. This rise in participation would be a result of moving to a Wheelie bin based collection service.
Starting with the consultation on the Draft Waste Strategy the council is putting into place a robust programme of communications across various media platforms with a view to increase Reuse and Recycling.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV7a - Percentage of adults satisfied with refuse collection !

Performance Range: 92.00% to 63.33% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
70.00% ↓		**78.67%** ↓	
CHANGE 2016/17 TO 2017/18	**-13.33** ↓	CHANGE 2016/17 TO 2017/18	-3.00 ↓
CHANGE BASE YEAR TO 2017/18	**-19.73** ↓	CHANGE BASE YEAR TO 2017/18	-3.63 ↓
RANK POSITION: 29th ↓ **RANK MOVEMENT: 9** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 8th RANK MOVEMENT: 3** ↓			

TELLING OUR STORY:

This data is from the SHS for the period 2015-18. It is a rolling 3-year average with a 5.5% confidence tolerance.

The satisfaction levels have seen the largest drop across Scotland, down 13.33 percentage points and down 9 rank places.

Across Scotland 23 authorities saw a drop in satisfaction levels resulting in a drop for the Scotland average.

Again will all satisfaction surveys we don't what people are dissatisfied with – frequency of bin collections, number of missed collections or time of collection for example. However, it is anticipated that the dissatisfaction will be down in part to the introduction of 3 weekly general waste collections with 2 weekly dry recycled collections across all areas. This policy change was as a result to encourage a reduction in general waste, to encourage recycling and also to meet a council wide budget gap. The 3 weekly policy reduced council costs by approximately £0.5M.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

In 2019 we have switched to an online waste collection calendar service with residents also able to receive a calendar on request. We expect that this will have limited negative impact as customers will still be able to receive a free paper copy on request.

Starting with the consultation on the Draft Waste Strategy the council is putting into place a robust programme of communications across various media platforms to increase the visibility of service status updates to keep customers better informed of service changes.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV7b - Percentage of adults satisfied with street cleaning

Performance Range: 82.67% to 59.33% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
74.67% ↓		**69.67%** ↓	
CHANGE 2016/17 TO 2017/18	**-2.67** ↓	CHANGE 2016/17 TO 2017/18	-2.67 ↓
CHANGE BASE YEAR TO 2017/18	**-3.73** ↓	CHANGE BASE YEAR TO 2017/18	-4.43 ↓
RANK POSITION: 9th ↑ RANK MOVEMENT: 1 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 2nd RANK MOVEMENT: 0 →			

TELLING OUR STORY:

This data is from the SHS for the period 2015-18. It is a rolling 3-year average with a 5.5% confidence tolerance.

Satisfaction levels have dropped but the rank position has increased by 1 place.

Across Scotland 28 authorities saw a drop in satisfaction levels resulting in a drop for the Scotland average.

Again will all satisfaction surveys we don't what people are dissatisfied with. However, it is anticipated that the reduction in satisfaction will be linked to a reduction in service. That said Argyll and Bute still rank above the national street cleanliness score.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The drop in satisfaction levels is understandable, given the specification reductions the service has had to implement due to budget reductions. The service are looking to remodel street sweeping operations to better utilise resources through flexible working and utilisation of pedestrian mechanical sweeping equipment.

ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORATION			
INDICATOR REF: ECON 1 - Percentage of unemployed people assisted into work from council operated / funded employability programmes			
Performance Range: 29.90% to 2.15% (Highest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
2.15% ↑		**14.40%** ↑	
CHANGE 2016/17 TO 2017/18	**1.30** ↑	CHANGE 2016/17 TO 2017/18	0.40 ↑
CHANGE BASE YEAR TO 2017/18	**-16.50** ↓	CHANGE BASE YEAR TO 2017/18	5.28 ↑
RANK POSITION: 31st ↑ **RANK MOVEMENT: 1** ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

The number of people assisted into work has increased by 14, or 2.15%. This is an increase of 1.30 percentage points. Although the rank position has increased by 1 place this is slightly misleading as one authority submitting a N/A return. It should also be noted that these figures were recorded during the transition year of 2017/18 with one year contracts, such as WorkAble Scotland, before moving into the three-year Fair Start Scotland initiative from 2018/19 onwards.

Business Gateway deals with micro businesses (less than 10 employees), but as noted many start-ups have growth potential and are providing job opportunities across the Argyll and Bute area.

However, the number of unemployed people has also dropped by 100 from 2016/17 to 1,300.

The Council's Employability service is delivered on a commercial basis which requires staff to be funded through income raised through bids in the main to Scottish Government programmes. Therefore, as noted previously in reports on these indicators to the Improvement Service, Argyll and Bute Council does not core fund employability programmes, thus this measure is not helpful.

In turn our performance is affected as this restricts the freedom to employ an appropriate staffing complement, with associated capacity, which gives the service geographical challenges in relation to service delivery given the size of Argyll and Bute. Along with current low referral rates to main contracts such as Fair Start Scotland (not just an Argyll and Bute issues) this has impacted on the number of programme participants.

The Scotland average shows a large number were assisted into work but this equates to .40 percentage points.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The recent rollout of Universal Credit across Argyll and Bute will increase the number of unemployed claimants who are deemed available for work, however, many of these individuals also have significant barriers to enter into sustainable employment. All the employability programmes delivered by the council on a commercial basis are voluntary, which can impact on participation levels. It is hoped that through the ongoing close working arrangements with JobCentre Plus offices throughout Argyll and Bute, plus weekly community engagement work, the percentage of unemployed people assisted into work will continue to increase.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

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

Performance Range: 26.47 to 6.01 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
12.44 ↑		**16.83** ↑	
CHANGE 2016/17 TO 2017/18	**4.23%** ↑	CHANGE 2016/17 TO 2017/18	1.25% ↑
CHANGE BASE YEAR TO 2017/18	**8.46%** ↑	CHANGE BASE YEAR TO 2017/18	-11.56% ↓
RANK POSITION: 28th → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 6th RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

The number of business start-ups has increased to 108, this is an increase of 4 upon the previous year. There is no change in the rank position. Overall job numbers increased from 109 in 2016/17 to 144 jobs in 2017/18 (up 32%) – an average of 1.33 jobs per business start-up. Turnover also increased from £3.7m to £5.5m (up by just under 50%) over the same period – an average of just under £51,000 per business start-up for 2017/18.

Business Gateway deals with micro businesses (less than 10 employees), but as noted many start-ups have growth potential and are providing job opportunities across the Argyll and Bute area.

This indicator is calculated using the population MYE and when a business starts trading.

There are probably other measures that would be useful such as if the business continues to trade after a period of time; the number of staff employed; business sector.

The Scotland average also increased.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Argyll and Bute is one of eight local authorities across the west of Scotland that has historically and is currently witnessing an ongoing decline in its overall population and in particular the working age population. Therefore, as the population decreases, even with static growth in start-up businesses, this figure

will increase. Therefore, this performance figure masks underlying demographic issues. However, as business survival and sustainability is dependent on a strong business base (which includes access to people with varying skill levels) Argyll and Bute Council's mission statement is that 'Argyll and Bute's economic success (e.g. in this case an increase in business start-ups year-on-year) is built on a growing population'. Thus this performance ratio will only continue to increase if the growth in business start-ups is significantly greater than population growth.

The ongoing delivery of the Local Growth Accelerator Programme (LGAP) Phase 1 (2015-2018) to support entrepreneurs (includes those who have only been trading for at least three months). The achievements for 2017/18 are as follows,

- 82 businesses have been registered to the programme;
- 29 Growth grants have been approved, taking the committed spend to £120.1k 71% of total growth grant budget now committed;
- 10 Employer/Graduate Placement grants have been approved, taking committed spend to £113.2k 86% of total employer grant budget now committed;
- 19 Key Sector grant applications have been approved, taking committed spend to £21.3k 118% of key sector grant budget now committed; and
- 19 specialist advice sessions have been approved, taking committed spend to £21.7k 74% of specialist advice budget now committed

This intervention will continue into 2018/19 where targets for LGAP Phase 1 are as follows:

- 73 unique SMEs to be supported.
- 58 unique SMEs to be supported with grants.
- 28 unique SMEs to be supported with advice.
- 20 supported SMEs to have increased FTEs.
- 10 supported SMEs to be exporting.

Business Gateway will also progress with the Digital Boost Programme – levering additional funding from Digital Scotland to support SMEs in developing digital skills

SERVIEC: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 6 - Cost of Economic Development and Tourism per 1,000 population

Performance Range: £24,337 to £551,315 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£94,805 ↑		**£91,806** ↑	
CHANGE 2016/17 TO 2017/18	**6.26%** ↑	CHANGE 2016/17 TO 2017/18	11.32% ↑
CHANGE BASE YEAR TO 2017/18	**57.02%** ↑	CHANGE BASE YEAR TO 2017/18	-2.76% ↓
RANK POSITION: 23rd ↓ RANK MOVEMENT: 1 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 5th RANK MOVEMENT: DNA**			

TELLING OUR STORY:

Although this is a new measure for the LGBF there are 8 years of data available.

For the last 6 years Argyll and Bute has fluctuated with the cost of Economic Development and Tourism, varying between £44,163 and £103,577.

This indicator provides a measure of an authority's expenditure on the delivery of their economic development service, both in terms of capital projects and revenue costs, with the ranking from lowest to highest. The costs include employee costs, operating costs, and third part projects by the General Capital Grant (GCG). The operating costs exclude Capital Charges

The tourism budget held within Economic Development is very small compared with the figures noted and is allocated to third parties i.e. AITC and Visit Scotland. Indeed during 2017/18 the £91k of funds that had gone to Visit Scotland had been identified as a saving for 2018/19.

The increase between 2016/17 and 2017/18 of total budget is £456,000.

This indicator doesn't illustrate the benefits of inward investment.

The Scotland average has also shown an increase. The percentage increase is almost double that of Argyll and Bute's.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Due to decreased public sector budgets, the level of spend on economic development and tourism per 1,000 population has decreased and this trend is expected to continue.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 7 - Proportion of people earning less than the living wage

Performance Range: 13.80% to 31.20% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
24.20% ↑		**18.40%** ↓	
CHANGE 2016/17 TO 2017/18	**0.90** ↑	CHANGE 2016/17 TO 2017/18	-1.70 ↓
CHANGE BASE YEAR TO 2017/18	**3.90** ↑	CHANGE BASE YEAR TO 2017/18	-0.40 ↓
RANK POSITION: 25th ↓ RANK MOVEMENT: 7 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: DNA**			

TELLING OUR STORY:

Although this is a new measure there are 6 years of data available.

Argyll and Bute's position has worsened since the previous year, both in terms of the proportion of people earning less than the living wage and rank position.

The proportion of people earning less than the living wage has increased by 0.90 percentage points.

The data over 6 years for Argyll and Bute has fluctuated between 18.20% - 24.20%.

This is not a measure Economic Growth can influence. The only way influence can be made under terms and conditions for interventions such as LGAP noted above. Companies in receipt of funding/assistance via LGAP must pay their employees the Scottish living wage

Three authorities returned N/A which for this measure indicates the data is too small to submit.
The Scotland average has dropped to its lowest for 6 years.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Wage inflation has increased across some key sectors. However, with continued uncertainty for businesses with regard to EU withdrawal, it is anticipated that the proportion of people earning less than the living wage may increase (which is different to the legal requirement to pay the minimum wage). However, this indicator is dependent on issues such as the type of job full-time or part-time, the level of job (unskilled to highly skilled), etc. and only through T&Cs associated with our interventions as noted above.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 8 - Proportion of properties receiving superfast broadband

Performance Range: 98.07% to 66.34% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
77.72% ↑		**91.13% ↑**	
CHANGE 2016/17 TO 2017/18	**6.72 ↑**	CHANGE 2016/17 TO 2017/18	5.27 ↑
CHANGE BASE YEAR TO 2017/18	**73.72 ↑**	CHANGE BASE YEAR TO 2017/18	35.05 ↑
RANK POSITION: 28th ↓ RANK MOVEMENT: 1 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 4th RANK MOVEMENT: DNA**			

TELLING OUR STORY:

Although this is a new measure there are 5 years of data available. The arrow indicators are black as this measure is out with the authorities control, the authority can only influence this indicator.

As you would expect there has been a huge increase over the last 5 years, from 4% of properties in 2013/14 to 77.72% in 2017/18. However the coverage that has been completed indicates the desirability of an improved service as take-up of the service upgrade is well above the national average and forecast levels. It is realised that more work is required to stimulate demand.

The only authorities with a smaller percentage are Highland and the Island authorities.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

The coverage of superfast broadband will continue to increase across the region as programmes such as the R100 are progressed. The R100 is still going through and extensive procurement exercise with three potential providers creating the desired levels of competition. It has been indicated that all three providers draft submissions show a vast majority of full fibre connections in line with the UK Government's National Infrastructure Review. Argyll and Bute Council is also liaising with key stakeholders regarding a potential funding bid to the Department for Media, Culture and Sport (DCMS) as part of the Local Full Fibre Networks (LFFN) programme. Investment for digital connectivity is also a key part of the Rural Growth Deal proposition for Argyll. Growth Deal investment would be used to deliver innovative Fibre to Full Fibre Gigabit Capable Technology and address gaps in 4g mobile coverage.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 9 - Town vacancy rates – DNS

Performance Range: 3.96% to 20.78% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
		11.49% ↑	
CHANGE 2016/17 TO 2017/18		CHANGE 2016/17 TO 2017/18	1.30 ↑
CHANGE BASE YEAR TO 2017/18		CHANGE BASE YEAR TO 2017/18	1.39 ↑
RANK POSITION: RANK MOVEMENT:			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: RANK MOVEMENT:**			

TELLING OUR STORY:

Although this is a new measure there are 4 years of data available.

However, Argyll and Bute is one of 6 authorities that submitted a N/A return.

Data is available for the previous 3 years:-
14/15: 11.05%
15/16: 10.91%
16/17: 13.80%

The percentage of town vacancy rates has risen year on year for Argyll and Bute.
While the Scotland average saw an increase for 2017/18, there had been a drop on the previous year.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Due to reduced resources within the Development Policy team it has not been possible to carry out this survey. Currently there is no immediate impact from not having carried out the survey other than our linear data set becomes less robust if being used to justify planning or other decisions. When team resources allow a new survey will be carried out.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 10 - Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan

Performance Range: 92.77% to 1.14% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
41.49% ↑		**40.78%** ↑	
CHANGE 2016/17 TO 2017/18	**3.73** ↑	CHANGE 2016/17 TO 2017/18	2.35 ↑
CHANGE BASE YEAR TO 2017/18	**10.87** ↑	CHANGE BASE YEAR TO 2017/18	27.84 ↑
RANK POSITION: 13th ↑ **RANK MOVEMENT: 4** ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 1st RANK MOVEMENT: DNA**			

TELLING OUR STORY:

Although this is a new measure there are four years of data available. This indicator is important as it effects local economic growth.

This is the fourth consecutive year that this indicator has increased.

The Scotland average has also shown four consecutive years of increase. Four authorities returned N/A.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

This indicator is likely to gradually increase until we produce the next LDP in 2020. This is because the LDP every five years (soon to be every 10 years under new legislation) identifies new employment land. Over the time period of the plan this land then gains planning permission and becomes serviced, thus naturally increasing the % of land which is immediately available. It indicated that the land identified by the LDP have been suitable/appropriate choices.

FACILITY SERVICES

SERVICE: FACILITY SERVICES			
INDICATOR REF: CORP ASSET1 - Percentage of operational buildings that are suitable for their current use			
Performance Range: 96.47% to 66.06% (Highest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
73.74% ↑		**80.96** ↑	
CHANGE 2016/17 TO 2017/18	**1.06** ↑	CHANGE 2016/17 TO 2017/18	1.15 ↑
CHANGE BASE YEAR TO 2017/18	**8.84** ↑	CHANGE BASE YEAR TO 2017/18	7.29 ↑
RANK POSITION: 28th ↑ **RANK MOVEMENT: 1** ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 6th RANK MOVEMENT: 0** →			

TELLING OUR STORY:

Argyll and Bute has seen an increase of 52 buildings, which makes a total of 396 buildings. This increase has arisen as a consequence of ongoing improvements and data cleansing within our Asset Management System. Arising from that, we are now in a position to report on more properties rather than having built or purchased more buildings. As reported, the overall trend is for rationalistation of the property estate wherein the Council aims to reduce the number of buildings it occupies. Of these 292 are classed as being suitable for their current use, or 73.74%. This is an increase of 1.06 percentage points.

Across Scotland only 8 authorities saw an increase in the number of buildings, with Argyll and Bute having the 3rd largest increase.

The Scotland average saw a decrease of two buildings in total.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The other Authorities considered to have similar geography/demographic challenges are the family group plus Moray so the list is: Aberdeenshire; Dumfries & Galloway; Eilean Siar; Highland; Moray; Orkney Islands; Scottish Borders; and Shetland Isles.

Summary

The performance of the Family Group listed above along with All Scotland and the Scottish average is as follows:

Maximum (Scotland)	96.47%
Maximum (Family Group)	94.76%
Scotland Average	80.96%
Family Group Average	79.55%
A&BC	73.74%
Minimum (Family Group)	66.06%
Minimum (Scotland)	66.06%
Scotland Average	80.96%

Argyll and Bute Council are towards the lower end of the range and below both the Scotland average and the Family Group average. Having said that, the trend for this indicator has been continual improvement over the last 8 years (time over which the current comparison extends) and is not unexpected given that the focus during that time has been to deal with condition related red risk elements/assets.

Given the limited availability of capital funds for other than the larger projects including: the Helensburgh & Lomond Civic Centre; Queens Hall, Dunoon, and the new schools at Kirn Primary School, Campbeltown Grammar School and Oban High School , the Council's property related priorities over the last 5 to 10 years has been to address condition issues.

What are better performing Authorities doing?

Other better performing Councils in our Family Group and across Scotland have invested time and resources to review their suitability assessments. They have used Survey Monkey to assist but still require submissions to be sense checked and within Education there was a requirement for returns from Head Teachers to be "moderated" by Education management.

In general, the suitability assessments need buy-in from the Client End Users as they are best placed to comment on the suitability of buildings for delivering their Service on the understanding that there is appropriate moderation.

Actions
In the coming 3 years, the Council property related capital programme will continue to address condition related red risk assets/elements which will have limited impact on suitability. However the Council will complete the refurbishment of Dunoon Primary School and deliver further office rationalisation. In addition, buildings that have been upgraded will have their suitability reassessed to reflect the capital investment.

Impact
The number of operational properties will reduce but so will the number where the suitability is rated as C (poor) or D (bad). The overall position will be for the percentage of operational buildings that are suitable for their current use to improve.

SERVICE: FACILITY SERVICES			
INDICATOR REF: CORP ASSET2 - Percentage of internal floor area of operational buildings in satisfactory condition			
Performance Range: 99.66% to 52.64% (Highest is best)			
ARGYLL AND BUTE		**SCOTLAND**	
96.83% ↑		**86.31%** ↑	
CHANGE 2016/17 TO 2017/18	**4.75** ↑	CHANGE 2016/17 TO 2017/18	1.82 ↑
CHANGE BASE YEAR TO 2017/18	**16.85** ↑	CHANGE BASE YEAR TO 2017/18	5.00 ↑
RANK POSITION: 7th ↑ **RANK MOVEMENT: 4** ↑			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 2nd RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

There is an increase of 4.75 percentage points of internal floor area that is in a satisfactory condition.

The total internal floor area has increased by 3,362m$^{2.}$

The total internal floor area that is deemed as suitable has increased by 14,850m^{2}.

The Scotland average also saw an increase of 1.83 percentage points.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The other Authorities considered to have similar geography/demographic challenges are the family group plus Moray so the list is: Aberdeenshire; Dumfries & Galloway; Eilean Siar; Highland; Moray; Orkney Islands; Scottish Borders; and Shetland Isles.

Summary

The performance of the Family Group listed above along with All Scotland and the Scottish average is as follows:

Maximum (Scotland)	99.66%
Maximum (Family Group)	98.89%
A&BC	96.83%
Scotland Average	86.31%
Family Group Average	81.83%
Minimum (Family Group)	52.64%
Minimum (Scotland)	52.64%

Argyll and Bute Council are towards the upper end of the range and above both the Scotland average and the Family Group average. The trend for this indicator has been continual improvement over the last 8 years (time over which the current comparison extends) and is not unexpected given that the focus during that time has been to deal with condition related red risk elements/assets. The indicator has also benefitted from major projects including: The Helensburgh & Lomond Civic Centre; Queens Hall, Dunoon, and the new schools at Kirn Primary School, Campbeltown Grammar School and Oban High School.

What are better performing Authorities doing?

Given the recently approved capital programme and that Argyll and Bute Council are one of the better performing Authorities (7th in Scotland and 2nd in the Family Group), no additional actions are envisaged.

Actions

In the coming 3 years, the Council will continue to address property condition related red risk assets/elements and will complete the refurbishment of Dunoon Primary School. In addition, further office rationalisation should be delivered. In addition, buildings that have been upgraded will have their condition reassessed to reflect the capital investment.

Impact

The floor area of operational properties will reduce but so will the area where the condition is rated as C (poor) or D (bad). The overall position will be for the percentage of internal floor area of operational buildings in satisfactory condition to improve subject to investment being sustained at appropriate levels.

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 !

Performance Range: £8,511 to £52,989 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£38,498 ↑		**£21,385** ↓	
CHANGE 2016/17 TO 2017/18	**21.11%** ↑	CHANGE 2016/17 TO 2017/18	-1.83% ↓
CHANGE BASE YEAR TO 2017/18	**-5.04%** ↓	CHANGE BASE YEAR TO 2017/18	-21.48% ↓
RANK POSITION: 31st ↓ **RANK MOVEMENT: 1** ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 8th RANK MOVEMENT: 1** ↓			

TELLING OUR STORY:

This indicator is looking at the combined cost of trading standards and environmental health (the next two indicators) but also includes other services delivered by the Council including public conveniences

The figures indicate an increase in the overall budget, although this is not reflective of the 2% efficiency savings which were made in 2017/18. The increase in budget is as a result of new funding provided by the Scottish Government for the enforcement of Novel Vaping Products or e- cigarettes. In addition, the figures include money advice and citizens advice costs, which account for £152,379 which were excluded from previous returns. The resultant impact is an additional cost of £189,927 in the 2017/18 budget. Comparing the equivalent budgets on 16/17 and 17/18, there is an overall equivalent reduction of £37,548

The level of population has an impact on this indicator.

The Scotland average has decreased by £398, but some of the decrease can be attribute to the MYE rise in population (20,100).

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Delivering these regulatory services across a large geographical area disadvantages Argyll and Bute Council in this performance measure as our ranking will always be in the lower quartile with other rural authorities. A more meaningful measure is to benchmark this with our rural benchmarking partners and to use a 1000 square kilometre measure.

The benchmark costs will reduce in 2018/19 and 2019/20, as a result of savings which have been made across environmental health and trading standards, and increased income levels.

We have benchmarked our fees and charges with other local authorities to ensure that they are comparable and self-financing. This will seek to reduce the net costs of service delivery.

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

INDICATOR REF: ENV5a - Cost of trading standards, money advice & citizen advice per 1000 population !

Performance Range: £1,316 to £17,547 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£9,527 ↑		**£5,890** ↑	
CHANGE 2016/17 TO 2017/18	**44.17%** ↑	CHANGE 2016/17 TO 2017/18	5.20% ↑
CHANGE BASE YEAR TO 2017/18	**49.31%** ↑	CHANGE BASE YEAR TO 2017/18	6.24% ↑
RANK POSITION: 26th ↓ RANK MOVEMENT: 6 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 5th RANK MOVEMENT: 1 ↓**			

TELLING OUR STORY:

This indicator is again looking at the cost of trading standards but with money advice and citizen advice. The indicator previously showed the cost of trading standards only, as from 2017/18 it includes Money Advice and Citizen Advice per 1,000 population. Trend data is therefore not comparable this year. The costs for money advice and citizens advice costs account for £152379 which were excluded from previous returns.

The figures indicate an increase in the overall budget, although this is not reflective of the 2% efficiency savings which were made in 2017/18. The increase in budget is as a result of new funding provided by the Scottish Government for the enforcement of Novel Vaping Products or e- cigarettes.

Comparable budgets for 16/17 and 17/18 for trading standards would show a reduction in budget of £189,927

The level of population has an impact on this indicator.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Delivering these regulatory services across a large geographical area disadvantages Argyll and Bute Council in this performance measure as our ranking will always be in the lower quartile with other rural authorities. A more meaningful measure is to benchmark this with our rural benchmarking partners and to use a 1000 square kilometre measure.

The costs will reduce in 2018/19 and 2019/20, as a result of savings which have been made across trading standards and the redesign of advice services.

To improve collaborative working and provide efficiencies, we have joined a North of Scotland Trading Standards Collaborative with other local authorities (Aberdeen City, Aberdeenshire, Argyll and Bute, Highland, Moray, Orkney, Western Isles), this will provide efficiencies although they may not significantly reduce this measure, which is population based and impacted by depopulation.

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

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

Performance Range: £6,848 to £35,441 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£28,971 ↑		**£15,496** ↓	
CHANGE 2016/17 TO 2017/18	**15.06%** ↑	CHANGE 2016/17 TO 2017/18	-4.26% ↓
CHANGE BASE YEAR TO 2017/18	**3.47%** ↑	CHANGE BASE YEAR TO 2017/18	-11.88% ↓
RANK POSITION: 31st → **RANK MOVEMENT: 0** →			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 7th RANK MOVEMENT: 1** ↑			

TELLING OUR STORY:

The cost has risen by £321,000 on the year. This is the second largest increase across Scotland. Some of this increase in cost can be attributed to the drop in the population MYE figure. The authority with a larger cost increase has seen a population increase.

The Scotland average has seen a decrease of £689 / 1,000 population. Again some of the decrease in cost can be attributed to the rise in population.

This indicator includes the costs of delivering environmental health but also other services including public conveniences.

In reviewing the budget, the actual budgeted costs for environmental health have reduced by 3% although it is recognised that this indicator includes other costs above solely environmental health

Benchmarking figures for environmental health published by APSE, indicate that the net cost of delivering environmental health per 100 population is £12.87 which is a reduction from the 2016/17 figure of. It is also noted that income levels with total income levels being 27.6% of total expenditure

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Delivering these regulatory services across a large geographical area disadvantages Argyll and Bute Council in this performance measure as our ranking will always be in the lower quartile with other rural authorities. A more meaningful measure is to benchmark this with our rural benchmarking partners and to use a 1000 square kilometre measure.

We have benchmarked our fees and charges with other local authorities to ensure that they are comparable and self-financing. This will seek to reduce the net costs of service delivery for 18/19 and 19/20 although the impact may be negligible in terms of the rating in this measure.

Legislative changes can adversely impact on Councils and there will be an increase in workload as a result of the new private water supply regulations and official controls for food safety. This may increase gross costs as new resources will be necessary to meet statutory duties. These should be offset, in part, with additional income levels.

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

INDICATOR REF: ECON 2 - Cost per planning application

Performance Range: £2,536 to £10,801 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£3,133 ↑		**£4,819** ↑	
CHANGE 2016/17 TO 2017/18	**9.84%** ↑	CHANGE 2016/17 TO 2017/18	3.61% ↑
CHANGE BASE YEAR TO 2017/18	**-52.90%** ↓	CHANGE BASE YEAR TO 2017/18	-11.90 ↓
RANK POSITION: 4th ↓ RANK MOVEMENT: 3 ↓			
FAMILY GROUP RANKING 2017/18 **RANK POSITION: 3rd RANK MOVEMENT: 2 ↓**			

TELLING OUR STORY:

The number of planning applications has dropped by 20 to 1,034 or -1.9%.

Total Gross Expenditure has increased by £236,000, this in turn has impacted on the cost per application, which has risen by £280 from £2,853 to £3,133.

The Scotland average has seen a rise in cost of £167 and a drop in applications of 753.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Argyll and Bute Council continue to be very cost effective in its delivery of its Development Management function. This position has been achieved through delivery of a programme of efficiency savings and reducing staff numbers over a 10 year period which have seen the DM budget reduce by 68% from £805k in 07/08 to £272k for 2017/18.

The increase in Council expenditure during 17/18 has arisen from a significant shortfall from the forecast planning fee income for that period which amounted to an additional £236k from 2016/17. The downturn in planning fee income was related to a reduced number of high-value major and locally significant applications during 2017/18 which would normally be expected to generate a significant proportion of planning fee income; despite the shortfall in income it is noted that the overall volume of applications remained constant and was only 20 submissions less than the previous period - this is significantly better than the National position which indicates an average reduced in application volume of 753 submissions.

It is noted that during 2018/19 planning fee income has returned to forecast levels.

Whilst application levels have remained high it is however noted that Argyll and Bute's planning caseload consists of a high proportion of no-fee and low fee value submissions in comparison to more urban areas. The Scottish Government's Planning Bill which is currently progressing through parliamentary process seeks to deliver reform to the planning system and is expected to be accompanied by revisions to fee structures that more closely reflect the costs to local authorities of delivering the development management process.

SERVICE: PLANNING, HOUSING AND REGULATORY SERVICES

INDICATOR REF: ECON 3 - Average time per business and industry planning application (weeks) !

Performance Range: 5.71 to 16.61 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
12.09 ↓		**9.34** ↑	
CHANGE 2016/17 TO 2017/18	**30.86%** ↓	CHANGE 2016/17 TO 2017/18	-2.61% ↑
CHANGE BASE YEAR TO 2017/18	**12.36%** ↓	CHANGE BASE YEAR TO 2017/18	-33.33% ↑
RANK POSITION: 27th ↓ RANK MOVEMENT: 9 ↓			
FAMILY GROUP RANKING 2017/18 RANK POSITION: 6th RANK MOVEMENT: 1 ↓			

TELLING OUR STORY:

There has been a large increase in the time taken to deliver a business or industry planning application, up from 9.24 weeks to 12.09 weeks. Factors such as staffing levels can have an impact on this indicator.

The Scotland average has improved from 9.59 weeks to 9.34 weeks.

There is no breakdown of cost for commercial applications.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

As a result of a significant shortfall in planning fee income during 2017/18 the Development Management Service sought to minimise the financial effects upon the Council by not backfilling posts that became vacant during this period. This action, along with an overall reduction in the DM staff pool to deliver planned budget savings, resulted in the Service operating for a substantial part of 2017/18 with a 20% reduction in professional staff than the previous reporting period and a consequent adverse impact upon time periods for determination of planning applications. Looking forward, whilst vacant positions have been backfilled the planned budget savings for 2017/18 and 2018/19 have seen a reduction in DM staff by 5fte from 2016/17 which has reduced the overall resilience of the Service to cope with periods of higher than normal demand or extended periods of absence without there being adverse impacts on performance.

It is highlighted however that simply measuring speed of decision making alone is not considered to be a good indicator of the overall quality of planning service provided. Whilst speed of decision making is acknowledged to be a significant factor in provision of a quality service it is contended that achieving

the right outcome of delivering the right development in the right place is an even more important element which requires to be taken into account. These qualitative outcomes are more difficult to capture in performance reporting but can be evidenced to some degree by high levels of customer satisfaction and approval rates. It is noted that the Heads of Planning Scotland has sought to advocate for a shift from numeric to qualitative performance markers and has embedded this approach within the Planning Performance Framework.