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

↓ ↑ **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.

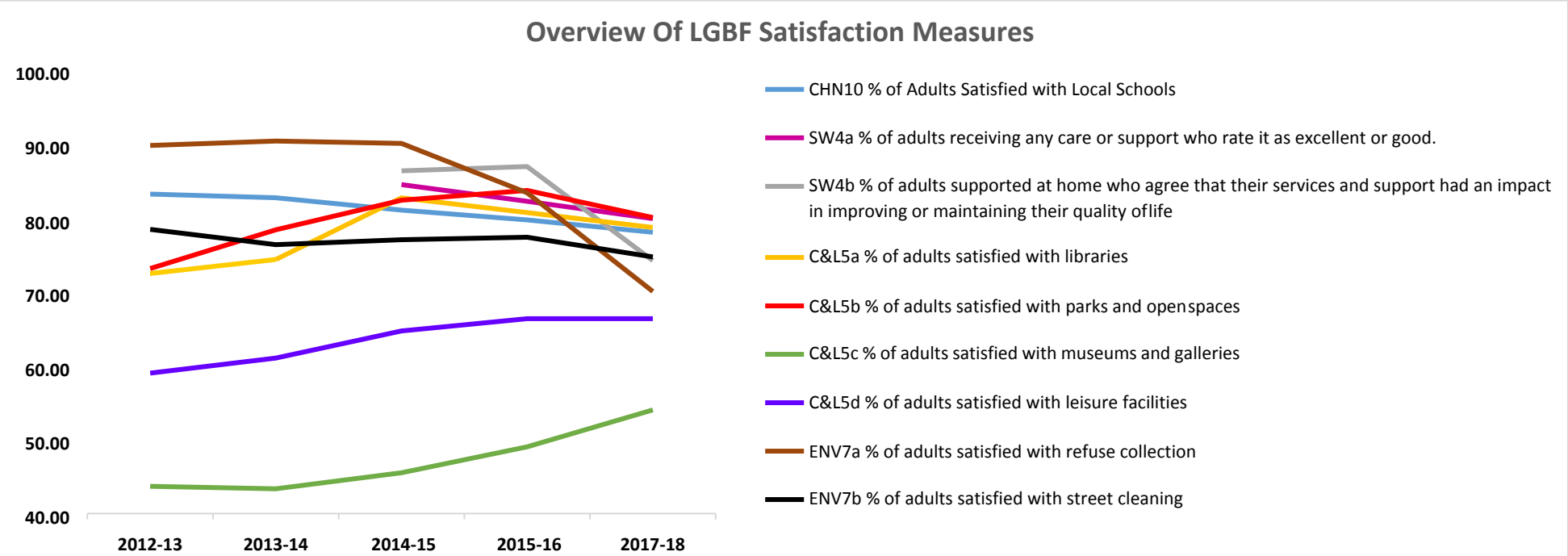
	Quartile				
	1	2	3	4	
Grand Total	**12**	**19**	**15**	**28**	**74**
% indicators by quartile	**16.2**	**25.6**	**20.4**	**37.8**	**100.0**

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 or the Health and Care Experience 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

For example - for Argyll and Bute the Health and Care survey was sent to 14,649 recipients and received 4,027 responses, which equates to 27% response rate. Not every question in the survey is appropriate for every recipient, and therefore not answered.

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 oflife
C&L5a % of adults satisfied with libraries
C&L5b % of adults satisfied with parks and openspaces
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

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. This is largely due to the investment in locations such as the new car park at Hermitage Park.

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. These increases will be managed within existing resources through optimisation of current routes. The cost of collection per premises will therefore reduce. The majority of the new premises are being constructed in the Helensburgh and Lomond area.

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 increased 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 a total of £33,000, which equates to an increase in cost of 36%.

Our costs are higher due to geography (rurality and islands) and also the PPP contract which was introduced in 2001 to help ensure compliance with national guidance in place at the time.

The Council operates 2 island landfill sites and often has to transfer waste by sea or over long distances to its final disposal point. The PPP contract pre-treats waste (prior to landfill) also adding cost.

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 reason why the cost has increased is that this part of the Local Financial Return (LFR) is based on the wider environmental services and includes coastal protection, flood protection, cemeteries, trading standards, street cleansing and various other associated duties.

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:

In relation to street cleansing 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. This may provide further efficiencies.

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 which demonstrates the prioritisation given to investment in roads. This is further emphasised when the cost of maintaining the road network is compared to population the figures. Argyll and Bute's spend is comparable with other rural authorities like Highland but disproportionately more investment is made per person compared to urban authorities such as West Dunbartonshire. Showing the importance placed on ensuring a resilient road network.

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 February 2018 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 having access to Superfast Broadband. 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.

The current picture is that 92% of Argyll Bute premises are connected to the new fibre infrastructure with 83.5% having the ability to order a Superfast Broadband service

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.