



LOCAL GOVERNMENT BENCHMARKING FRAMEWORK (LGBF) 2018/19

Argyll and Bute

TELLING OUR STORY and

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

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INTRODUCTION AND KEY TO SYMBOLS

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

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

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

→ No difference in position since last reporting period

POINTS TO CONSIDER

- Geography and demography impact on indicators in a variety of ways. Performance may be aided or hindered by demographic trends. Where this is an issue for specific indicators, this is highlighted in the narrative.
- For most indicators the Base Year data is 2010/11.
- In all cases 'real' cash figures have been used. This means that costs for previous years have been adjusted to reflect 2018/19 values. In turn, this means that historic costs mentioned in this report do not match figures reported in previous years' LGBF reports or datasets.
- Family Groups: the LGBF uses two sets of Family Groups for comparisons between similar areas. The two sets of Family groups are centred around:
 - **People's Services:** Children; Social Work and Housing.
 - **Corporate Services:** Environment; Culture & Leisure, Economic Development; Corporate and Property.Membership of these two sets of family groups are different.
Within People's Services we are part of a family group with: Angus; East Lothian; Highland; Midlothian; Moray; Scottish Borders; Shetland.

Within Corporate Services we are part of a family group with: Aberdeenshire; Dumfries and Galloway; Eilean Siar; Highland; Orkney Islands; Scottish Borders; Stirling.

Abbreviations used in this report:

- **MYE – Population Mid-Year Estimates. For this LGBF 2018/19 report, the 2018 MYEs are used. For 2018 MYE for Argyll and Bute was 86,260**
- **SIMD – Scottish Index of Multiple Deprivation**
- **SHS – Scottish Household Survey**

The complete LGBF dataset is made up of 90 indicators. However, this report provides information on only 44 of these. These 44 indicators are those that are deemed to be of most interest to Argyll and Bute.

Note: An additional three indicators had been identified as important. However, these are not included as no data was available. These are:

- CHN17: % of children meeting developmental milestones
- CHN19b: School attendance rate (Looked After Children)
- CHN20b: School exclusion rates (per 1,000 'looked after children')

EDUCATION

SERVICE: EDUCATION			
INDICATOR REF: CHN4 - Percentage of pupils gaining 5+ awards at level 5			
Performance Range: 53% to 86% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
67%		63%	
CHANGE 2017/18 TO 2018/19	1.00 ↑	CHANGE 2017/18 TO 2018/19	1.00 ↑
CHANGE BASE YEAR TO 2018/19	10.00 ↑	CHANGE BASE YEAR TO 2018/19	12.00 ↑
RANK POSITION: 8 RANK MOVEMENT: 0 ➡			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 2 RANK MOVEMENT: 0 ➡			
TELLING OUR STORY: The achievements of our pupils has meant this indicator has seen an increase for 2018/19. This has been achieved through continued review of curriculum models across our secondary schools. Indicator shows a continued trend of improvement, albeit at a slower rate than in the previous year. There have been four consecutive years of improvement for this indicator, with the percentage of pupils gaining 5+ awards at level five increaseing year on year from the 2014-15 figure of 58%.			
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. As a result of COVID SQA exams were cancelled in 2019/2020 and professional judgement of staff applied. This has resulted in an increase beyond that that may reasonably have been expected.

SERVICE: EDUCATION

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

Performance Range: 27% to 71% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
50%		44%	
CHANGE 2017/18 TO 2018/19	-4 ↓	CHANGE 2017/18 TO 2018/19	2 ↑
CHANGE BASE YEAR TO 2018/19	20 ↑	CHANGE BASE YEAR TO 2018/19	15 ↑
RANK POSITION: 5 RANK MOVEMENT: -2 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 1 RANK MOVEMENT: 0 ➡			

TELLING OUR STORY:

Although there was a drop in performance between 2017/18 and 2018/19 of 4 percentage points, this should be seen in the context of an 11 point improvement between 2016/17 and 2017/18.

The 50% figure for Argyll and Bute (2018/19) is the second highest annual figure since the LGBF began, in 2011/12. Performance also continues to be above the National average.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Our schools and central education team 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: 59.1% to 88.77% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
80.43%		71.83%	
CHANGE 2017/18 TO 2018/19	2.43 ↑	CHANGE 2017/18 TO 2018/19	-0.5 ↓
CHANGE BASE YEAR TO 2018/19	-2.73 ↓	CHANGE BASE YEAR TO 2018/19	-10.53 ↓
RANK POSITION: 7 RANK MOVEMENT: 6 ↑			
FAMILY GROUP RANKING 2018/18			
RANK POSITION: 1 RANK MOVEMENT: 2 ↑			
TELLING OUR STORY:			
Satisfaction data comes from the Scottish Household Survey; the figures reported are based on a three-year rolling average of survey results. Argyll and Bute performance has improved against a falling national performance.			
Last year's report predicted rising levels of satisfaction following the implementation of the parental engagement strategy.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
Building on the parental engagement strategy there will be a virtual authority parent council established who will be consulted on changes to policy and procedures. A parent newsletter will also be issued. These actions aim to improve involvement and satisfaction with local schools.			

SERVICE: EDUCATION

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

Performance Range: 75.44% to 100% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
92.00%		90.58%	
CHANGE 2017/18 TO 2018/19	8.00 ↑	CHANGE 2017/18 TO 2018/19	0.22 ↑
CHANGE BASE YEAR TO 2018/19	6.29 ↑	CHANGE BASE YEAR TO 2018/19	-1.08 ↓
RANK POSITION: 19 RANK MOVEMENT: 9 ↑			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 4 RANK MOVEMENT: 2 ↑			

TELLING OUR STORY:

Performance has increased by 8 percentage points leading to an increase in rank position of 9.

There has been significant support and investment across our Early Years estate to ensure we are delivering quality learning environments. There was an increase in the uptake of professional learning opportunities.

Year on year performance for Argyll and Bute improved between 2017/18 (84%) and 2018/19 (92%).

This is in line with predictions made in last year's report, where it was noted that learning and development visits were ensuring that quality in settings were improving along with learners' experiences, and this was leading to an increase in the number of setting achieving gradings of good or better. Improvement in performance were also anticipated in light of significant investment in both indoor and outdoor environments and in LA and funded partner establishments. The creation of a supply list and investment in recruitment was also leading to more practitioners attending training.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

There will be continued investment in the Early Years Estate. Learning and Development visits will be prioritised to settings underperforming. There will be a focus by Excellence and Equity Leads on delivering training in learning outdoors and improving practitioner engagement with children.

SERVICE: EDUCATION

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

Performance Range: 91.22% to 95.21% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
93.52%		92.95%	
CHANGE 2016-17 TO 2018-19	-0.18 ↓	CHANGE 2017/18 TO 2018/19	-0.35 ↓
CHANGE BASE YEAR TO 2018-19	-0.18 ↓	CHANGE BASE YEAR TO 2018/19	-0.15 ↓
RANK POSITION: 12 RANK MOVEMENT: 0 ➡			
FAMILY GROUP RANKING			
RANK POSITION: 4 RANK MOVEMENT: 0 ➡			

TELLING OUR STORY:

The combined primary and secondary school attendance for Argyll and Bute has worsened by 0.18 of a percentage point with no change in rank position or family group ranking. The drop in attendance is less than the national figure.

Officers and Head teachers continue to monitor attendance levels and patterns.

Over the last reporting period, there has been a slight decrease in performance of 0.18 percentage points. Although the LGBF data suggests that attendance rates have fallen by less than 1 percentage point since 2012-13, this is the third consecutive decrease in performance reported within the LGBF.

The LGBF reports school attendance rates every two years, and across a two year period.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

A continued focus on ensuring highest possible levels of attendance and accuracy in recording attendance will ensure that attendance levels remain above the national average.

The Principal Teacher Looked After Children (LAC) will maintain a focus on 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: CHN20a - School exclusion rates – per 1,000 pupils

Performance Range: 1.2‰ to 52.94‰ (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
19.88‰		21.65‰	
CHANGE 2016-17 TO 2018-19	4.09 ↑	CHANGE 2016-17 TO 2018-19	-5.19 ↓
CHANGE BASE YEAR TO 2018-19	-14.14 ↓	CHANGE BASE YEAR TO 2018-19	-18.35 ↓
RANK POSITION: 16 RANK MOVEMENT: -10 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 3 RANK MOVEMENT: -2 ↓			

TELLING OUR STORY:

Whilst schools in Argyll and Bute continue to seek alternatives to exclusion we have seen a small decrease in this indicator, a drop of 4.09 per 1,000 pupils. There is still an overall increase of 18.35 from the base year.

There has been a slight increase in school exclusion rates compared to the previous year. Nonetheless, this remains the second lowest figure (out of five data points) reported across the LGBF's life.

Last year's report predicted an improvement in exclusion rates with the continued implementation of the Rights Respecting School programme, and restorative approaches and support for vulnerable children and young people.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Clear guidance on school exclusion is in place. Work on alternatives to exclusions and approaches to developing nurture should lead to an improvement in the exclusion rates.

SERVICE: EDUCATION

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

Performance Range: 88.08% to 96.98% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
94.76%		91.56%	
CHANGE 2017/18 TO 2018/19	0.56 ↑	CHANGE 2017/18 TO 2018/19	-0.24 ↓
CHANGE BASE YEAR TO 2018/19	0.56 ↑	CHANGE BASE YEAR TO 2018/19	1.16 ↑
RANK POSITION: 6 RANK MOVEMENT: 3 ↑			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 1 RANK MOVEMENT: 3 ↑			

TELLING OUR STORY:

An increase of 0.56 points reflects the work across schools to develop skills for life and work within a curriculum that meets the needs of its learners.

Argyll and Bute rank 6th out of the 32 local authorities and highest of our comparator authorities for the proportion for 16-19 year olds participating in education, training or employment.

2018/19 is the fourth year the LGBF has reported on this indicator. Argyll and Bute has performed above the Scottish average in each of these four years.

A rank position of 6 puts Argyll and Bute in the top quartile for performance for this indicator.

2018/19 is the second consecutive year in which performance in Argyll and Bute has improved.

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.

An additional focus on care experienced young people should see improved participation for this group.

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: £2,247 to £12,308 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£2,619		£3,930	
CHANGE 2017/18 TO 2018/19	16.72% ↑	CHANGE 2017/18 TO 2018/19	10.66% ↑
CHANGE BASE YEAR TO 2018/19	-5.75% ↓	CHANGE BASE YEAR TO 2018/19	22.05% ↑
RANK POSITION: 4 RANK MOVEMENT: -2 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 1 RANK MOVEMENT: 1 ↑			
TELLING OUR STORY:			
Gross cost of 'Children Looked After' in residential based services per child per week increased between 2017/18 and 2018/19.			
Although costs have consistently been lower than in the base year of the LGBF (2010-11), where real costs were reported as £2,779, there is no clear trend of improving or worsening performance across the subsequent period.			
Throughout the lifetime of the LGBF, the gross cost of 'children looked after' in residential based services per child per week in Argyll and Bute has consistently been below the Scottish average.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
Overall it is anticipated that continuing improvements in our residential services supported by our focus on reducing need for external placements will continue to impact positively on our performance. There is some risk of volatility largely related to the anticipated growth in continuing care			

responsibilities and how this may impact on overall placement sufficiency, and thus potentially on external placements . Mitigations are in place with the implementation of core cluster, expansion of supported lodgings and after care supports.

SERVICE: CHILDREN AND FAMILIES

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

Performance Range: £209 to £623 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£330		£349	
CHANGE 2017/18 TO 2018/19	3.05% ↑	CHANGE 2017/18 TO 2018/19	4% ↑
CHANGE BASE YEAR TO 2018/19	131.33% ↑	CHANGE BASE YEAR TO 2018/19	49% ↑
RANK POSITION: 18 RANK MOVEMENT: -3 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 6 RANK MOVEMENT: -2 ↓			

TELLING OUR STORY:

Performance based on this indicator has dropped for the second consecutive year.

Throughout the lifetime of the LGBF, the gross cost of 'children looked after' in a community setting per child per week in Argyll and Bute has consistently been below the Scottish average.

Recent changes reflect our enhanced supports to children in community placement and in particular Kinship arrangements

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The fostering service continues to focus on increasing the availability of community options and we anticipate a continued expansion in formal and informal kinship care arrangements supported by the service and we are not anticipating any significant shift in performance next year.

SERVICE: CHILDREN AND FAMILIES			
INDICATOR REF: CHN9 - Balance of Care for looked after children: % of children being looked after in the community			
Performance Range: 79.05% to 98.04% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
83.33%		89.92%	
CHANGE 2017/18 TO 2018/19	1.45 ↑	CHANGE 2017/18 TO 2018/19	0.22 ↑
CHANGE BASE YEAR TO 2018/19	-2.97 ↓	CHANGE BASE YEAR TO 2018/19	-1.08 ↓
RANK POSITION: 25 RANK MOVEMENT: 3 ↑			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 5 RANK MOVEMENT: 2 ↑			
TELLING OUR STORY:			
After a drop in performance reported for the year 2017/18, performance has improved for 2018/19.			
Argyll and Bute has had lower percentages of children being looked after in the community than the Scottish average across the lifetime of the LGBF (2011-11 onwards.)			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
We anticipate a continued rise in formal kinship arrangements for children being looked which will contribute to a gradual shift in our balance of care; along with the continued expansion of our fostering services this should continue to increase in the proportion looked after children in the community arrangements.			

SERVICE: CHILDREN AND FAMILIES

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

Performance Range: 0.00% to 19.30% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
3.57%		7.22%	
CHANGE 2017/18 TO 2018/19	-12.22 ↓	CHANGE 2017/18 TO 2018/19	1.1 ↑
CHANGE BASE YEAR TO 2018/19	-4.59 ↓	CHANGE BASE YEAR TO 2018/19	0.75 ↑
RANK POSITION: 7 RANK MOVEMENT: 23 ↑			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 3 RANK MOVEMENT: 5 ↑			

TELLING OUR STORY:

There has been a marked improvement in performance between 2017/18 and 2018/19. This is reflected both in the fall in the % of child protection re-registrations reported in 2017/18 (15.79%) and 2018/19 (3.57%) and in the improvement in ranking across Scotland from 30 (2017/18) to 7 (2018/19, which puts Argyll and Bute's performance within the upper quartile of Scottish local authorities.)

The CPC identified this as a priority area for improvement and introduced systematic reviewing of all re registrations to support service improvements along with new performance reporting systems

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

It is anticipated that there will be a continued gradual improvement as learning from review informs and supports service improvement. In particular implementation of national risk assessment tool kit and staff training and development should impact positively. There is some risk volatility in this area with low underlying numbers and the potential for a disproportional impact of one or two larger families. This will continue to be an area of scrutiny for the Child Protection Committee.

SERVICE: CHILDREN AND FAMILIES			
INDICATOR REF: CHN23 - Percentage of Looked After Children with more than 1 placement in the last year (Aug-July)			
Performance Range: 8.12% to 51.28% (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
18.67%		19.65%	
CHANGE 2017/18 TO 2018/19	-4.82 ↓	CHANGE 2017/18 TO 2018/19	-0.9 ↓
CHANGE BASE YEAR TO 2018/19	-10.28 ↓	CHANGE BASE YEAR TO 2018/19	-1.71 ↓
RANK POSITION: 11 RANK MOVEMENT: 4 ↑			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 4 RANK MOVEMENT: 0 ➡			
TELLING OUR STORY:			
Performance for this indicator has improved for the second consecutive year.			
Last year's report predicted improvement in this area with the introduction of Core and Cluster accommodation linked to existing residential houses.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
We are optimistic that there will be continued improvement in this area resulting from ongoing improvements in fostering and residential services and in planned work to improve permanence planning for care experienced children through the PACE programme.			

FINANCIAL SERVICES

SERVICE: FINANCIAL SERVICES			
INDICATOR REF: CORP 4 - The cost per dwelling of collecting Council Tax			
Performance Range: £3.43 to £20.78 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£9.58		£6.92	
CHANGE 2017/18 TO 2018/19	13.1% ↑	CHANGE 2017/18 TO 2018/19	-7.63% ↓
CHANGE BASE YEAR TO 2018/19	-29.99% ↓	CHANGE BASE YEAR TO 2018/19	-56.26% ↓
RANK POSITION: 25 RANK MOVEMENT: -4 ↓			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 5 RANK MOVEMENT: -2 ↓			
TELLING OUR STORY:			
<p>Last year's report suggested that increases in cost per dwelling of collecting council tax were associated with the implementation of a new council tax system, and this was not anticipated to affect performance in future years. The new system was to bring with it lower maintenance costs, which would reduce costs of collection and bring them below the Scottish average.</p> <p>However, costs increased by 13.1% between 2017/18 (£8.47 per dwelling) and 2018/19 (£9.48 per dwelling). This was reflected in a fall in rank from 21 last year to 25 this.</p> <p>The 2018/19 figures will not have taken into account reorganisation planned for 2019/20, wherein efficiencies would be achieved.</p>			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			

The cost per dwelling of collecting Council Tax will reduce in 2019/2020 due to efficiencies achieved in a service restructure. This will reflect well in future LGBF submissions.

SERVICE: FINANCIAL SERVICES

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

Performance Range: 93.95% to 97.96% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
96.11%		96.01%	
CHANGE 2017/18 TO 2018/19	0.31 ↑	CHANGE 2017/18 TO 2018/19	0.01 ↑
CHANGE BASE YEAR TO 2018/19	-0.03 ↓	CHANGE BASE YEAR TO 2018/19	1.28 ↑
RANK POSITION: 18 RANK MOVEMENT: 3 ↑			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 7 RANK MOVEMENT: 0 ➡			

TELLING OUR STORY:

Performance range across all Scottish councils is narrow.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

2019/2020 was a good year for collections of Council Tax due to a much closer working arrangement with Walker Love our debt collection partners. It is anticipated that performance with respect to this indicator will improve in the next submission.

SERVICE: FINANCIAL SERVICES

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

Performance Range: 80.49% to 98.34% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
97.12%		92.68%	
CHANGE 2017/18 TO 2018/19	0.55 ↑	CHANGE 2017/18 TO 2018/19	-0.51 ↓
CHANGE BASE YEAR TO 2018/19	8.13 ↑	CHANGE BASE YEAR TO 2018/19	3.15 ↑
RANK POSITION: 2 RANK MOVEMENT: 3 ↑			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 1 RANK MOVEMENT: 0 →			

TELLING OUR STORY:

This is the fourth consecutive year that performance has improved, and the fourth consecutive year in which performance has been higher than the Scottish average.

Note that Argyll and Bute's family group ranking is 1 for the second year running.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The council has continued to perform above its target of paying 95.5% of invoices within 30 days.

During the COVID-19 pandemic, the council has, in line with an instruction from Scottish Government, moved to pay invoices upon receipt. This change in working practice, and any reduction in turn around time, will not be reflected in this measure.

COMMERCIAL SERVICES

SERVICE: COMMERCIAL SERVICES

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

Performance Range: 8.90% to 48.86% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
28.00%		28.71%	
CHANGE 2017/18 TO 2018/19	-1.41 ↓	CHANGE 2017/18 TO 2018/19	1.32 ↑
CHANGE BASE YEAR TO 2018/19	-1.84 ↓	CHANGE BASE YEAR TO 2018/19	1.48 ↑
RANK POSITION: 17 RANK MOVEMENT: -6 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 8 RANK MOVEMENT: -3 ↓			

TELLING OUR STORY:

There are 9 years of data for this indicator. This is the first year in which percentage spend in Argyll and Bute has been below the Scottish average. Across these 9 years, the 2018/19 figure is the lowest percentage spend recorded for Argyll and Bute.

Last year's report highlighted the impact of capital projects on this indicator; results for each year are influenced by the type of spend and whether there are local suppliers who have the required capabilities to deliver projects. The report also suggested that performance in 2018/19 would be similar to the previous year as only two of our top 10 suppliers in 2018/19 to date at time of writing were local, and performance was being influenced by a number of large projects using specialist, out-of-area contractors.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

No further comment.

SERVICE: COMMERCIAL SERVICES

INDICATOR REF: CORP ASSET1 - Percentage of operational buildings that are suitable for their current use

Performance Range: 66.29% to 98.22% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
75.06%		82.14%	
CHANGE 2017/18 TO 2018/19	1.32 ↑	CHANGE 2017/18 TO 2018/19	1.34 ↑
CHANGE BASE YEAR TO 2018/19	10.17 ↑	CHANGE BASE YEAR TO 2018/19	8.47 ↑
RANK POSITION: 29 RANK MOVEMENT: -2 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 6 RANK MOVEMENT: 0 ➡			

TELLING OUR STORY:

Although Argyll and Bute's performance has improved in absolute terms, we have moved down the Scottish rankings.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The suitability of buildings is dependent on use and fabric investment. The forecast of diminishing Central Repairs budgets resulting in limited planned maintenance with the associated increased risk of building element failures. Addressing property related risks within the context of reduced capital budgets is also a challenge. Prioritising projects for inclusion within the capital plan in light of changing statutory, regulatory and political requirements. The delivery of capital projects within schools during the summer vacation, especially given the impact of COVID-19. Managing the impacts and forecasts of climate change for the Council and also positively contributing to our obligations to reducing carbon emissions and increasing resource efficiency.

SERVICE: COMMERCIAL SERVICES			
INDICATOR REF: CORP ASSET2 - Percentage of internal floor area of operational buildings in satisfactory condition			
Performance Range: 54.23% to 99.64% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
95.73%		87.21%	
CHANGE 2017/18 TO 2018/19	-1.11 ↓	CHANGE 2017/18 TO 2018/19	0.91 ↑
CHANGE BASE YEAR TO 2018/19	15.74 ↑	CHANGE BASE YEAR TO 2018/19	5.91 ↑
RANK POSITION: 7 RANK MOVEMENT: 0 ➡			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 2 RANK MOVEMENT: 0 ➡			
TELLING OUR STORY:			
Although performance based on this indicator decreased between 2017/18 and 2018/19, this is the first decrease in this indicator since the LGBF began in 2010/11 and rankings remain unchanged.			
Across the nine years for which we have data, Argyll and Bute has consistently performed above Scottish averages.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
The condition of buildings is dependent on asset investment. The forecast of diminishing Central Repairs budgets resulting in limited planned maintenance with the associated increased risk of building element failures. Addressing property related risks within the context of reduced capital budgets is also a challenge. Prioritising projects for inclusion within the capital plan in light of changing statutory, regulatory and political requirements. The delivery of capital projects within schools during the summer vacation, especially given the impact of COVID-19. Managing the impacts and forecasts of climate change for the Council and also positively contributing to our obligations to reducing carbon emissions and increasing resource efficiency.			

CUSTOMER SUPPORT SERVICES

SERVICE: CUSTOMER SUPPORT SERVICES			
INDICATOR REF: CORP 3b - The percentage of the highest paid 5% of employees who are women			
Performance Range: 24.22% to 67.59% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
52.06%		55.79%	
CHANGE 2017/18 TO 2018/19	-1 ↓	CHANGE 2017/18 TO 2018/19	1.16 ↑
CHANGE BASE YEAR TO 2018/19	17.09 ↑	CHANGE BASE YEAR TO 2018/19	9.53 ↑
RANK POSITION: 21 RANK MOVEMENT: -4 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 4 RANK MOVEMENT: -1 ↓			
TELLING OUR STORY:			
Percentage of the highest paid 5% of employees who are women fell by one percentage point between 2017/18 and 2018/19, contrary to the longer term trend of an increase in Argyll and Bute.			
Although Argyll and Bute ranks 21 st within Scotland, it is worth noting that, over the time period 2010/11 to 2018/19, Argyll and Bute experienced the fourth largest net percentage point increase for this indicator.			
All Scottish Councils, with the exception of Orkney, have seen increased percentages of of highest paid 5% of employees who are women since 2010/11.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
It is anticipated that this indicator will remain steady or increase slightly in future due to current positive female role models in senior positions.			

SERVICE: CUSTOMER SUPPORT SERVICES

INDICATOR REF: CORP 3c - The gender pay gap(%)

Performance Range: -3.59% to 14.40% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
7.76%		3.96%	
CHANGE 2017/18 TO 2018/19	0.06 ↑	CHANGE 2017/18 TO 2018/19	0.03 ↑
CHANGE BASE YEAR TO 2018/19	0.05 ↑	CHANGE BASE YEAR TO 2018/19	-0.54 ↓
RANK POSITION: 29 RANK MOVEMENT: -2 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 6 RANK MOVEMENT: -1 ↓			

TELLING OUR STORY:

The gender pay gap increase slightly between 2017/18 and 2018/19.

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.

Last year's report noted that Glasgow City Council was the only local authority that reports women are paid more than men. This was not the case in 2018/19, when Glasgow's gender pay gap indicated that men were being paid more than women. However, four other Scottish local authorities (Aberdeen City, Angus, East Lothian, and Stirling) had negative gender pay gaps in 2018/19.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

There is unlikely to be a significant change in this indicator. The council has a fully equality impact assessed pay and grading system so is confident that the rate of pay for the job is appropriate. We also have low staff turnover, with the majority of employees being female, and this also will contribute to there being minimal likely change.

SERVICE: CUSTOMER SUPPORT SERVICES			
INDICATOR REF: CORP 6a - Sickness absence days per teacher			
Performance Range: 4.68 to 9.06 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
5.73		6.21	
CHANGE 2017/18 TO 2018/19	-2.71% ↓	CHANGE 2017/18 TO 2018/19	4.63% ↑
CHANGE BASE YEAR TO 2018/19	-27.03% ↓	CHANGE BASE YEAR TO 2018/19	-6.0% ↓
RANK POSITION: 12 RANK MOVEMENT: 4 ↑			
FAMILY GROUP RANKING 2017/18 RANK POSITION: 1 RANK MOVEMENT: 1 ↑			
TELLING OUR STORY: 2018/19 was the 4 th consecutive year that Teacher absence rates have fallen, and the third in which sickness absence days per teacher in Argyll and Bute was lower than the Scottish average.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR: The council is performing particularly well on this indicator, but it is unlikely that this level of performance will continue to improve. It is anticipated that there may be a drop in future performance, despite the council having a comprehensive attendance management system and supports in place.			







SERVICE: CUSTOMER SUPPORT SERVICES			
INDICATOR REF: CORP 6b - Sickness absence days per employee (non-teacher)			
Performance Range: 8.84 to 15.02 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
14.01		11.49	
CHANGE 2017/18 TO 2018/19	9.27% ↑	CHANGE 2017/18 TO 2018/19	0.71% ↑
CHANGE BASE YEAR TO 2018/19	39.6% ↑	CHANGE BASE YEAR TO 2018/19	6.44% ↑
RANK POSITION: 30 RANK MOVEMENT: -1 ↓			
FAMILY GROUP RANKING			
RANK POSITION: 8 RANK MOVEMENT: 0 →			
TELLING OUR STORY:			
2018/19 was the third consecutive year that employee (non-teacher) absence rates increased; this is an opposite trend to that experienced by teachers. Sickness absence days per employee (non-teacher) have been higher in Argyll and Bute than Scottish averages for seven out of the last nine years, the exceptions being 2010/11 and 2011/12.)			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
Work is continuing to manage attendance and reduce absence. The Council continues to provide support to managers and employees to manage attendance. Options for best practice have been adopted, with learning from other councils. The ageing workforce has an impact on attendance as does stress. The implementation of a wellbeing project and temporary wellbeing team are anticipated to have a positive impact on our sickness absence rates and so we would anticipate an improvement once this is embedded.			

ADULT CARE

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: 50.40% to 73.60% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
68.13%		61.02%	
CHANGE 2017/18 TO 2018/19	0.76 	CHANGE 2017/18 TO 2018/19	-0.73 
CHANGE BASE YEAR TO 2018/19	13.67 	CHANGE BASE YEAR TO 2018/19	2.08 
RANK POSITION: 6 RANK MOVEMENT: 2 			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 1 RANK MOVEMENT: 1 			

TELLING OUR STORY:

The percentage of people aged 65 and over, receiving personal care at home in Argyll and Bute has increased for the second year running. For the 7th year running, Argyll and Bute's performance has been better than the Scottish average for this indicator. This is the main focus of all our older adult services and reflects strong locality based approaches.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We intend to have a strong focus on care at home as a single service delivered across our localities.

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: 70.65% to 96.57% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
74.18%		79.97%	
CHANGE 2015/16 TO 2017/18	-12.71 ↓	CHANGE 2015/16 TO 2017/18	-4.03 ↓
CHANGE BASE YEAR TO 2017/18	-12.12 ↓	CHANGE BASE YEAR TO 2017/18	-5.03 ↓
RANK POSITION: 30 RANK MOVEMENT: -23 ↓			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 7 RANK MOVEMENT: -4 ↓			
TELLING OUR STORY:			
This indicator uses information from the Scottish Health and Care Experience Survey. As the survey is run every two years, the information reported in the 2018/19 LGBF is the same as that which was reported in 2017/18.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
No additional comment.			

COMMUNITY AND CULTURE

SERVICE: COMMUNITY AND CULTURE

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

Performance Range: 52.6% to 91.0% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
75.9%		72.37%	
CHANGE 2015/18 TO 2016/19	-2.77 ↓	CHANGE 2015/18 TO 2016/19	-10.13 ↓
CHANGE BASE YEAR TO 2016/19	3.47 ↑	CHANGE BASE YEAR TO 2016/19	-0.63 ↓
RANK POSITION: 11 RANK MOVEMENT: -2 ↓			
FAMILY GROUP RANKING 2016/19 RANK POSITION: 3 RANK MOVEMENT: 0 ➡			

TELLING OUR STORY:

The indicator comes from the Scottish Household Survey, and is based on a 3 year rolling average of survey results.

For the third consecutive reporting period in a row, reported satisfaction with libraries has decreased.

The SHS provides no insight into what, specifically, respondents are satisfied/unsatisfied with.

It was noted in last years report that, during, 2019/20, Live Argyll intended to carry out its own satisfaction surveys, and opening hours were to be amended. Note, however, that this timeline would not have impacted on results reported for 2018/19.







LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Live Argyll did not undertake customer survey in 19/20 it was rolled forward to 20/21. Unfortunately COVID has had a major impact on the service and we are now progressing a proposed new business model going forward.

SERVICE: COMMUNITY AND CULTURE

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

Performance Range: 42.10% to 90.57% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
58.57%		69.30%	
CHANGE 2015/18 TO 2016/19	4.57 	CHANGE 2015/18 TO 2016/19	-0.7 
CHANGE BASE YEAR TO 2016/19	14.9 	CHANGE BASE YEAR TO 2016/19	-7.2 
RANK POSITION: 22 RANK MOVEMENT: 6 			
FAMILY GROUP RANKING 2016/19 RANK POSITION: 4 RANK MOVEMENT: 3 			

TELLING OUR STORY:

The indicator comes from the Scottish Household Survey, and is based on a 3 year rolling average of survey results.

For the 4th consecutive reporting period, satisfaction with museums and galleries has increased. Between 2015/18 and 2016/19 Argyll and Bute's ranking has moved from the bottom to the third quartile of rankings.

The SHS does not provide any insight into specific causes of satisfaction/dissatisfaction.

Note that the SHS specifically asks about museums and galleries in the context of Council services. There are only two such facilities in Argyll and Bute that receive support from the Council: Campbeltown Museum and Kilmartin Museum. Thus many residents have only limited access to such facilities.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Pleasing to see that satisfaction continues to rise. There are works progressing within the building to allow better access to customers of the Museum and this should show a positive impact. Again, COVID has had a major impact and the Museum has been shut to the public since March 2020

SERVICE: COMMUNITY AND CULTURE			
INDICATOR REF: C&L5d - Percentage of adults satisfied with leisure facilities			
Performance Range: 39.67% to 88.97% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
69.10%		71.43%	
CHANGE 2017/18 TO 2018/19	2.77 ↑	CHANGE 2017/18 TO 2018/19	-1.23 ↓
CHANGE BASE YEAR TO 2018/19	10.13 ↑	CHANGE BASE YEAR TO 2018/19	-6.1 ↓
RANK POSITION: 22 RANK MOVEMENT: 7 ↑			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 4 RANK MOVEMENT: 2 ↑			
TELLING OUR STORY:			
<p>The indicator comes from the Scottish Household Survey, and is based on a 3 year rolling average of survey results.</p> <p>The SHS does not provide any insight into specific causes of satisfaction/dissatisfaction.</p> <p>The increase in satisfaction in Argyll and Bute should be seen within the wider context of declining satisfaction elsewhere. The increase in satisfaction locally has combined with decreasing levels of satisfaction elsewhere to result in a movement upward of 7 places across all Scottish local authorities.</p> <p>Last year's report noted that changes were made to opening hours, classes, pricing etc from April 2019, and a pricing review was scheduled for October 2019. It seems likely that these actions have had a positive impact on satisfaction levels.</p>			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
<p>Phase 1 of our pricing review came into effect on April 2019 with a new membership pricing structure and this led to a consistent number of new members throughout the year. Unfortunately COVID led to all facilities being shut for 5 months and opening on a very restricted basis. This will have a major effect on the business and work is being carried out on a new business model to attract customers back.</p>			

ROADS AND INFRASTRUCTURE

SERVICE: ROADS AND INFRASTRUCTURE

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

Performance Range: 54.47% to 91.67% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
80.03%		84.83%	
CHANGE 2015/18 TO 2016/19	0.03 ↑	CHANGE 2015/18 TO 2016/19	-0.83 ↓
CHANGE BASE YEAR TO 2016/19	6.93 ↑	CHANGE BASE YEAR TO 2016/19	-0.2 ↓
RANK POSITION: 25 RANK MOVEMENT: 1 ↑			
FAMILY GROUP RANKING 2016/19 RANK POSITION: 3 RANK MOVEMENT: 2 ↑			

TELLING OUR STORY:

The indicator comes from the Scottish Household Survey, and is based on a 3 year rolling average of survey results.

The SHS does not provide any insight into specific causes of satisfaction/dissatisfaction.

It is worth bearing in mind that there are a limited number of parks within Argyll and Bute; only a minority of the population lives within easy distance of a park.

The improvement in rank has more to do with decreasing satisfaction elsewhere than it does with rate of improvement within Argyll and Bute. Between 2015/18 and 2016/19, reported levels of satisfaction with parks and open spaces fell in 22 Scottish local authorities.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

With the current level of funding we would anticipate that our position is held static. However, given the budget pressures, we are actively engaging with various third sector and voluntary groups with a view to carrying out partnership working that would enable either an improved service standard or at

least to maintain the current service standard should the level of funding reduced and we need to rely on third sector and voluntary groups to carry out what was previously considered to be core council activity.

SERVICE: ROADS AND INFRASTRUCTURE			
INDICATOR REF: ENV1a - Net cost per waste collection per premises			
Performance Range: £36.08 to £122.98 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£42.48		£67.21	
CHANGE 2017/18 TO 2018/19	-22.4% ↓	CHANGE 2017/18 TO 2018/19	0% →
CHANGE BASE YEAR TO 2018/19	-15.33% ↓	CHANGE BASE YEAR TO 2018/19	2.81% ↑
RANK POSITION: 3 RANK MOVEMENT: 6 ↑			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 1 RANK MOVEMENT: 2 ↑			
TELLING OUR STORY:			
For the fourth consecutive year, net cost of waste collection per premise has decreased in Argyll and Bute. This improvement in performance is reflected both in the indicator measure and in the improvement in ranking.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
The Biodegradable Municipal Waste ban which is expected to come into place at the end of 2025 should result in a reduction in the cost of waste collection per premises. However, this reduction could be offset by additional costs incurred in disposal due in part to the distance that materials will need to transported to offtakers.			

SERVICE: ROADS AND INFRASTRUCTURE			
INDICATOR REF: ENV2a - Net cost of waste disposal per premises			
Performance Range: £44.69 to £189.28 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£189.28		£97.37	
CHANGE 2017/18 TO 2018/19	0.26% ↑	CHANGE 2017/18 TO 2018/19	-5.72% ↓
CHANGE BASE YEAR TO 2018/19	15.24% ↑	CHANGE BASE YEAR TO 2018/19	-4.58% ↓
RANK POSITION: 32 RANK MOVEMENT: 0 ➡			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 8 RANK MOVEMENT: 0 ➡			
TELLING OUR STORY: For the fifth consecutive year, Argyll and Bute has ranked 32 nd for the net cost of waste disposal per premises. Last year's report predicted an increase in costs for this indicator.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR: Due to the unique nature of Argyll and Bute, waste collection and disposal costs in the council area are the most expensive across all 32 Scottish councils. This is due in part to the geography, 23 inhabited islands and the 25 year PPP contract for waste disposal. Through the council’s Waste Strategy we are currently looking at the most cost effective compliant solution to enable the council to comply with Scottish Government’s 2025 Biodegradable Municipal Waste ban. The Deposit Return Scheme which will remove higher value recyclable materials from the recycling stream is likely to have a further negative impact on net costs.			

SERVICE: ROADS AND INFRASTRUCTURE			
INDICATOR REF: ENV3c - Cleanliness Score (Percentage Acceptable)			
Performance Range: 86.70 to 100.00 (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
92.30		92.8	
CHANGE 2017/18 TO 2018/19	-1.33% ↓	CHANGE 2017/18 TO 2018/19	0.65% ↑
CHANGE BASE YEAR TO 2018/19	-5.82% ↓	CHANGE BASE YEAR TO 2018/19	-2.72% ↓
RANK POSITION: 18 RANK MOVEMENT: -3 ↓			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 8 RANK MOVEMENT: -1 ↓			
TELLING OUR STORY:			
<p>The cleanliness score for Argyll and Bute has fallen for the second year in a row, as has its ranking within Scotland. The cleanliness score of Argyll and Bute is currently slightly lower than the Scottish average.</p> <p>Between 2017/18 and 2018/19, cleanliness scores for 19 local authorities improved and worsened for 13.</p> <p>Over the lifetime of the LGBF, the cleanliness scores for Argyll and Bute have fluctuated. Despite reducing resources, the current score remains higher than the lowest recorded score for Argyll and Bute (88.30 in 2015/16). (The highest score recorded for Argyll and Bute in the LGBF was 97.80, in 2012/13.)</p> <p>Rankings over time have also fluctuated, ranging from 5th in 2010/11 to 27 in 2015/16.</p>			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
<p>With the anticipated budget pressures that could result in a reduction to service standards in areas such as grass cutting etc, there is a high probability that the overall cleanliness indicator will be impacted negatively. Whilst grass cutting isn't a direct measure, detritus and other materials are more likely to be retained in grasslands thus impacting on the overall score.</p>			

SERVICE: ROADS AND INFRASTRUCTURE

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

Performance Range: £4,431 to £23,266 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£7,930		£9,823	
CHANGE 2017/18 TO 2018/19	23.27% ↑	CHANGE 2017/18 TO 2018/19	-4.85% ↓
CHANGE BASE YEAR TO 2018/19	-21.74% ↓	CHANGE BASE YEAR TO 2018/19	-22.71% ↓
RANK POSITION: 11 RANK MOVEMENT: -5 ↓			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 8 RANK MOVEMENT: -2 ↓			

TELLING OUR STORY:

The performance arrows for this indicator are black as the cost of maintenance is affected by several factors in addition to any decisions made around making efficiencies. Other factors may include policy decisions, cost of materials, geography and the weather. Note that this indicator includes winter maintenance costs.

The rankings for this indicator assume that cheapest is best. However, this should be considered in conjunction with the wider issues of road condition and other, uncontrollable, factors.

Last year's report suggested that the unit cost per kilometre was likely to improve in the next two years of annual statistics (2018/19 and 2019/20), due to an injection of capital. This appears to have been borne out by this year's reported results.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The Annual Status and Options Report continues to indicate that the council’s road network is making slow improvements. The availability of capital funds is unlikely to be as generous as in previous years which is likely to see a reduction in overall condition. We will continue to endeavour to maximise the investment into the road network through initiative such as the Strategic Timber Transport Fund etc. Deterioration modelling is used to help to ensure

that the most proportionate and cost effective treatments are delivered and that we continue to treat as larger surface area as we possibly can through utilising methods such as surface dressing, insitu recycling etc.

SERVICE: ROADS AND INFRASTRUCTURE

INDICATOR REF: ENV4b, c - 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: 17.24% to 41.80% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
41.80%		30.03%	
CHANGE 2016/18 TO 2017/19	-1.68 ↓	CHANGE 2016/18 TO 2017/19	-0.13 ↓
CHANGE BASE YEAR TO 2017/19	-2.65 ↓	CHANGE BASE YEAR TO 2017/19	-0.27 ↓
RANK POSITION: 32 RANK MOVEMENT: 0 ➡			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 8 RANK MOVEMENT: 0 ➡			

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

Performance Range: 20.06% to 62.66% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
62.66%		35.71%	
CHANGE 2016/18 TO 2017/19	-1.2 ↓	CHANGE 2016/18 TO 2017/19	-0.19 ↓
CHANGE BASE YEAR TO 2017/19	0.25 ↑	CHANGE BASE YEAR TO 2017/19	-0.09 ↓
RANK POSITION: 32 RANK MOVEMENT: 0 ➡			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 8 RANK MOVEMENT: 0 ➡			

TELLING OUR STORY:

The data for **Percentage of roads that should be considered for maintenance treatment by road class** is reported for 2-year rolling averages. Not all classes of road are surveyed every year. Therefore improvements made to some roads may not be reflected in the data until several years after the work has been carried out.

‘Considered for maintenance treatment’ offers no indication of the severity of condition, safety concerns or road user data. The data does not include information about the length of road in each class.

(In addition to A and B roads, the LGBF also reports on C and D roads considered for maintenance treatment. These have not been included in the reduced dataset for detailed commentary.)

Approximately 25% of Argyll and Bute's roads are founded on peat. As its moisture content varies, the peat expands and contracts, making the roads prone to movement.

Although Argyll and Bute remains at the bottom of the rankings for both these indicators, the indicators suggest rates of improvement in performance faster than the Scottish average.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The Annual Status and Options Report continues to indicate that the council's road network is making slow improvements. The availability of capital funds is unlikely to be as generous as in previous years which is likely to see a reduction in overall condition. We will continue to endeavour to maximise the investment into the road network through initiative such as the Strategic Timber Transport Fund etc. Deterioration modelling is used to help to ensure that the most proportionate and cost effective treatments are delivered and that we continue to treat as larger surface area as we possibly can through utilising methods such as surface dressing, insitu recycling etc.

SERVICE: ROADS AND INFRASTRUCTURE

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

Performance Range: 10.5% to 66.2% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
37.80%		44.70%	
CHANGE 2017/18 TO 2018/19	-0.93 ↓	CHANGE 2017/18 TO 2018/19	-0.9 ↓
CHANGE BASE YEAR TO 2018/19	-3.73 ↓	CHANGE BASE YEAR TO 2018/19	6.01 ↑
RANK POSITION: 26 RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 4 RANK MOVEMENT: 0 →			

TELLING OUR STORY:

The percentage of total household waste arising that is recycled fell slightly between 2017/18 and 2018/19. The fall has been broadly in line with the average for Scotland. Across Scotland, the percentage of waste recycled fell in 23 out of 32 Councils.

Argyll and Bute's national ranking has remained unchanged for four consecutive years.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

We anticipate there will be a reduction in recycling percentage for this financial year due to changes which were put in place as part of our response to COVID-19 and the lockdown which took place at the beginning of the financial year.

SERVICE: ROADS AND INFRASTRUCTURE

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

Performance Range: 58.7% to 90.3% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
58.7%		76.3%	
CHANGE 2015/18 TO 2016/19	-11.3 ↓	CHANGE 2015/18 TO 2016/19	-0.9 ↓
CHANGE BASE YEAR TO 2016/19	-31.03 ↓	CHANGE BASE YEAR TO 2016/19	6.01 ↑
RANK POSITION: 32 RANK MOVEMENT: -3 ↓			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 8 RANK MOVEMENT: 0 →			

TELLING OUR STORY:

The indicator comes from the Scottish Household Survey, and is based on a 3 year rolling average of survey results.

The SHS question does not help us to understand what people are dissatisfied with, specifically (e.g. frequency of bin collections, number of missed collections or time of collection). However, it is likely that the dissatisfaction will in part be caused by the introduction of 3 weekly general waste collections. Although it is sometime since this change was implemented, the three-year rolling averages used in the SHS may have masked level of dissatisfaction caused by this change.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

During the national lockdown for COVID-19, a combined waste and recycling service was provided which seemed to be popular, however, this service is not sustainable for financial or environmental reasons.

With the exception of the above we do not expect there to be any changes to this particular indicator.

SERVICE: ROADS AND INFRASTRUCTURE			
INDICATOR REF: ENV7b - Percentage of adults satisfied with street cleaning			
Performance Range: 55.53% to 78.9% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
68.9%		66.3%	
CHANGE 2017/18 TO 2018/19	-5.77 ↓	CHANGE 2017/18 TO 2018/19	-3.37 ↓
CHANGE BASE YEAR TO 2018/19	-9.5 ↓	CHANGE BASE YEAR TO 2018/19	-7.8 ↓
RANK POSITION: 14 RANK MOVEMENT: -5 ↓			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 5 RANK MOVEMENT: -3 ↓			
TELLING OUR STORY:			
<p>The indicator comes from the Scottish Household Survey, and is based on a 3 year rolling average of survey results.</p> <p>The SHS does not provide any insight into specific causes of satisfaction/dissatisfaction.</p> <p>Levels of satisfaction with street cleaning has fallen across Scotland for the fourth consecutive year. Between 2017/18 and 2018/19, satisfaction with levels of street cleaning fell in all Council areas except two (Shetland Islands and Eilean Siar).</p> <p>Within Argyll and Bute, satisfaction fell for the second year running. Argyll and Bute's rank fell by five places between 2017/18 and 2018/19. Across the 6 data points the LGBF has for this indicator, Argyll and Bute's ranking has varied from a high of 8 (2010-14) to a low of 17 (2012-15).</p>			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
<p>With the anticipated budget pressures that could result in a reduction to service standards in areas such as grass cutting etc, there is a high probability that the overall cleanliness indicator may be impacted negatively and this could have an impact on the percentage of adults satisfied with street cleanliness.</p>			

DEVELOPMENT AND ECONOMIC GROWTH

SERVICE: DEVELOPMENT AND ECONOMIC GROWTH			
INDICATOR REF: ECON5 - No of business gateway start-ups per 10,000 population			
Performance Range: 6.05 to 26.84 (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
13.45		16.7	
CHANGE 2017/18 TO 2018/19	8.09% ↑	CHANGE 2017/18 TO 2018/19	-0.75% ↓
CHANGE BASE YEAR TO 2018/19	17.23% ↑	CHANGE BASE YEAR TO 2018/19	-12.23% ↓
RANK POSITION: 29 RANK MOVEMENT: -1 ↓			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 7 RANK MOVEMENT: -1 ↓			
TELLING OUR STORY:			
Argyll and Bute's performance improved for the second year running, although our ranking fell between 2017/18 and 2018/19.			
Improvement according to this indicator is driven by two factors: an increase in the number of business start-ups being supported (116 in 2018/19, an increase of 8 over the previous year's figure) and, perhaps perversely, a decrease in the area's population.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR			
The number of business start-ups continues to remain on target based on quarterly and year-end targets. This is the result of strong impartial advice and support offered by the council's Business Gateway Advisers (3.2 FTEs) covering the whole dispersed geography of Argyll and Bute.			
In 2019/20 business start-up achieved were 110% of the annual target and for 2020/21, despite the exceptional circumstances, 57 start-ups had been supported by the end of Q2 against an annual target of 100.			

SERVICE: DEVELOPMENT AND ECONOMIC GROWTH			
INDICATOR REF: ECON7 - Proportion of people earning less than the living wage			
Performance Range: 14.2% to 30.6% (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
24.0%		19.4%	
CHANGE 2017/18 TO 2018/19	-0.2 ↓	CHANGE 2017/18 TO 2018/19	1 ↑
CHANGE BASE YEAR TO 2018/19	3.7 ↑	CHANGE BASE YEAR TO 2018/19	0.6 ↑
RANK POSITION: 18 RANK MOVEMENT: 7 ↑			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 3 RANK MOVEMENT: 1 ↑			
TELLING OUR STORY:			
Argyll and Bute shows a slight improvement compared to the previous year for this measure.			
Between 2017/18 and 2018/19, only seven local authorities saw a decrease in the proportion of people earning less than the living wage.			
Our improved ranking within Scotland is more a reflection of worsening performance in other areas than marked improvement in ours.			
Indicator data is not available for the three island authorities, so the rank is out of 29 Scottish councils' performance and out of 5 for our family group.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR			
The Scottish Government's Fairer Work policy continues to focus on the requirement to encourage employers to pay the living wage.			

SERVICE: DEVELOPMENT AND ECONOMIC GROWTH			
INDICATOR REF: ECON8 - Proportion of properties receiving superfast broadband			
Performance Range: 62.5% to 98.9% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
78.3%		92.01%	
CHANGE 2017/18 TO 2018/19	0.58 ↑	CHANGE 2017/18 TO 2018/19	0.88 ↑
CHANGE BASE YEAR TO 2018/19	74.3 ↑	CHANGE BASE YEAR TO 2018/19	35.93 ↑
RANK POSITION: 28 RANK MOVEMENT: 0 ➡			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 4 RANK MOVEMENT: 0 ➡			
TELLING OUR STORY:			
<p>The arrow indicators are shown in black for this indicator to reflect that this measure is out of the control of local authorities; the best that LAs can do is to lobby for, and influence, access to broadband.</p> <p>While there has been improvement of broadband coverage over the six years for which we have data, and increases in levels of acces have generally been more rapid in rural areas, the rankings still correlate strongly with the rurality of the local authorities to which they relate, with islands and remote rural areas ranking poorly.</p> <p>Within Argyll and Bute, access to superfast broadband has increased from 4% (2013/14) to 83.9% (2019/20). This is the now the largest percentage point increase of all Scottish local authorities of 79.9%; the extent of the improvement achieved is not really reflected in our ranking 5th from 32 for this indicator. (Argyll and Bute has moved above Aberdeenshire which has 83% access to broadband speeds greater than 30Mbps.)</p>			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR			
<p>With the court challenge now settled the R100 North Lot is moving to contract signature, SG expects this to be completed before the end of the year, after which the intervention area of premises to be connected as part of this programme will be released. It is expected that this will see a significant increase in the % of premises having Next Generation Access (NGA).</p>			

SERVICE: DEVELOPMENT AND ECONOMIC GROWTH

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

Performance Range: £4,995 to £30,274 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£27,011		£14,869	
CHANGE 2017/18 TO 2018/19	-8.50% ↓	CHANGE 2017/18 TO 2018/19	-5.83% ↓
CHANGE BASE YEAR TO 2018/19	-5.52% ↓	CHANGE BASE YEAR TO 2018/19	-17.18% ↑
RANK POSITION: 31 RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 7 RANK MOVEMENT: 0 →			

TELLING OUR STORY:

Although costs have reduced compared to the previous year, demonstrating improving performance for this indicator, Argyll and Bute has ranked 31 out of 32 local authorities for the fourth year running.

This indicator is adversely affected by the declining population within Argyll and Bute, whereas the national figure is aided by an increase in population across Scotland and the costs of public conveniences being incorporated within the measure.

The service uses the APSE Environmental Health Performance Framework to measure and benchmark performance and this demonstrates a different picture. The costs are solely focussed on core environmental health activities and the APSE 2018-19 report identifies the cost for environmental health per 100 population as being £9,510. By comparison with 17/18 figures this is a reduction from £12870. In 18/19 the average costs was £7,410 with the range between £2490 to £10,410. This work also identifies that our central costs are the highest of authorities in our grouping. .

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

This measure and our position is likely to remain unchanged unles there are revisions to the costs which are included within it. This will be despite further reductions in the environmental health budget. Notwithstanding this, the APS measures are likely to demonstrate an increase in income levels due to legislative changes , including private water supplies.

SERVICE: DEVELOPMENT AND ECONOMIC GROWTH

INDICATOR REF: ECON3 - Average time per business and industry planning application (weeks)

Performance Range: 6.49 to 13.02 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
9.97		9.09	
CHANGE 2017/18 TO 2018/19	-17.55% ↓	CHANGE 2017/18 TO 2018/19	-2.71% ↓
CHANGE BASE YEAR TO 2018/19	-7.36% ↓	CHANGE BASE YEAR TO 2018/19	-35.14% ↓
RANK POSITION: 23 RANK MOVEMENT: 4 ↑			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 6 RANK MOVEMENT: 0 ➡			

TELLING OUR STORY:

This measure identifies the average time taken by the Council's Development Management Service to determine planning applications for business and industry development. The Council's performance on this indicator improved through delivery of a reduction in average determination time from 12.09 weeks in 2017/18 to 9.97 weeks in 2018/19. The Scottish Average has improved from 9.34 weeks to 9.09 weeks.

It is noted that within the context of Argyll and Bute, this measure is based upon a small number of applications (23 in 2018/19) and as such is prone to fluctuation as data can be readily skewed by one or two early or late decisions. Factors such as the complexity of an individual application or staffing levels can have a significant impact upon this measure.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The Development Management Service has been reduced by 5fte by budget savings in 2017/18 and 2019/20 which has reduced the 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 on provision of a quality service it is contended that delivering

positive outcomes and achieving the right development in the right place is an even more important element that requires to be taken into account. The former element is reflected in performance reporting that looks at approval rates; in 2018/19 Argyll and Bute had an approval rate of 97.4% in comparison to the national average of 93.7% which is reflective of the Development Management Services ethos of seeking to engage with applicants to take additional time where this is required to resolve issues and deliver a positive outcome wherever possible.

LEGAL AND REGULATORY

SERVICE: LEGAL AND REGULATORY			
INDICATOR REF: ENV5 - Cost of trading standards and environmental health per 1,000 population			
Performance Range: £12,251 to £44,628 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£38,372		£20,759	
CHANGE 2017/18 TO 2018/19	-2.18% ↓	CHANGE 2017/18 TO 2018/19	-4.73% ↓
CHANGE BASE YEAR TO 2018/19	-7.54% ↓	CHANGE BASE YEAR TO 2018/19	-25.54 % ↓
RANK POSITION: 31 RANK MOVEMENT: 0 ➡			
FAMILY GROUP RANKING 2018/19 RANK POSITION: 7 RANK MOVEMENT: 0 ➡			
TELLING OUR STORY:			
<p>This indicator is looking at the combined cost of trading standards and environmental health. (See also ENV5a (included under Legal and Regulatory Services) and ENV5b (included under Development and Economic Growth.))</p> <p>Argyll and Bute's performance for this combined indicator has improved compared to the previous year (2017/18). Improvement in this indicator has been driven by reduced costs in Environmental Health (indicator ENV5b). By contrast, costs reflected in ENV5a (Trading Standards, Money Advice, and Citizen Advice) have increased.</p> <p>Across the lifetime of the LGBF, Argyll and Bute's performance with regard to this indicator has not matched the Scotland-wide trend of a more sustained reduction in costs.</p> <p>This indicator is adversely affected by the declining population within Argyll and Bute, whereas the national figure is aided by an increase in population across Scotland.</p>			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			

See indicators ENV5a and ENV5b.

SERVICE: LEGAL AND REGULATORY

INDICATOR REF: ENV5a - Cost of trading standards, money advice & citizen advice per 1,000 population

Performance Range: £1,304 to £14,354 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£11,361		£5,890	
CHANGE 2017/18 TO 2018/19	17.04% ↑	CHANGE 2017/18 TO 2018/19	-1.86% ↓
CHANGE BASE YEAR TO 2018/19	74.39% ↑	CHANGE BASE YEAR TO 2018/19	4.05% ↑
RANK POSITION: 29 RANK MOVEMENT: -3 ↓			
FAMILY GROUP RANKING 2018/19			
RANK POSITION: 6 RANK MOVEMENT: -1 ↓			

TELLING OUR STORY:

For the second year running, Cost of Trading Standards, Money Advice and Citizen Advice per 1,000 increased. This is reflected in Argyll and Bute's worsening ranking for this indicator.

This indicator is adversely affected by the declining population within Argyll and Bute, whereas the national figure is aided by an increase in population across Scotland.

Last year's report suggested that costs would 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. While these saving may yet be achieved, they have not been reflected in the LGBF for 2018/19. While these saving have been achieved, they have not impacted on the LGBF for 2018/19 as there has been additional funding awarded to Argyll & Bute Council in relation to the Big Lottery Funding for Money skills. This was also the contributory factor to the previous years' increase. The indicator is based on gross expenditure which for 2018/19 has increased to £373k for Money Skills. This is illustrated in the table below:

Gross Expenditure cost centres	2017-18	2018-19
Trading Standards	820,240	792,880
CEU - BLF Money Skills Argyll Project	171,195	373,427

Whilst an increase in the spend above the average within this area has been historically classed as a “worsening” position it has occurred as a result on the Councils success in achieving additional funding to tackle poverty in Argyll & Bute. The project partners (Argyll Community Housing Association, Argyll Networks, ALI energy, Bute Advice Centre and HELP) aimed to offer help, advice and support with debt advice, money advice, computer skills, money management, income maximisation and fuel poverty to around 2,000 people across the Argyll and Bute area over the three years of the project.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The Money Skills Argyll Project finishes in 2020/21 so will continue to impact on 2019/20 indicator. Savings have been achieved with regards to Trading Standards and they will impact further from 2019/20 onwards.