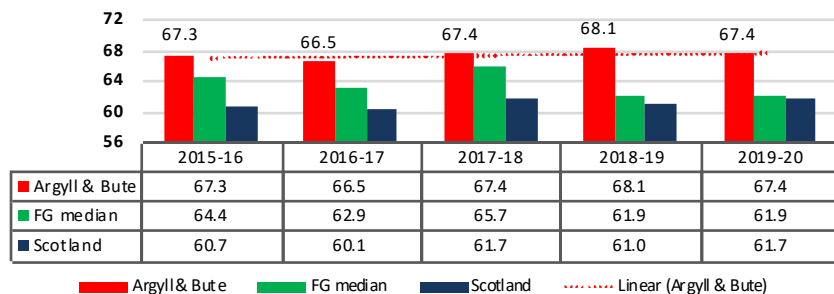


SW3a - % of people aged 65 and over with long-term care needs who receiving personal care at home



How We Performed

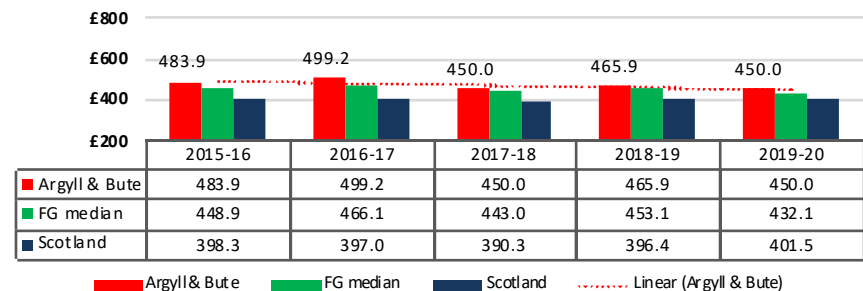
Highest is best

Argyll & Bute continue to out-perform our Family Group and Scotland wide. There has however been a slight drop in the percentage of people in this category who are receiving care at home. There could be several factors for this reduction such as the number of people over 65 that require long term care as well as the size of the package delivered which will reflect the agreed eligibility criteria in place to ensure a fair allocation of care.

Expected Future Performance and Impact of Policy Decisions

The delivery and development of care at home remains our key deliverable to support adults at home. We have an established care at home strategic group.

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

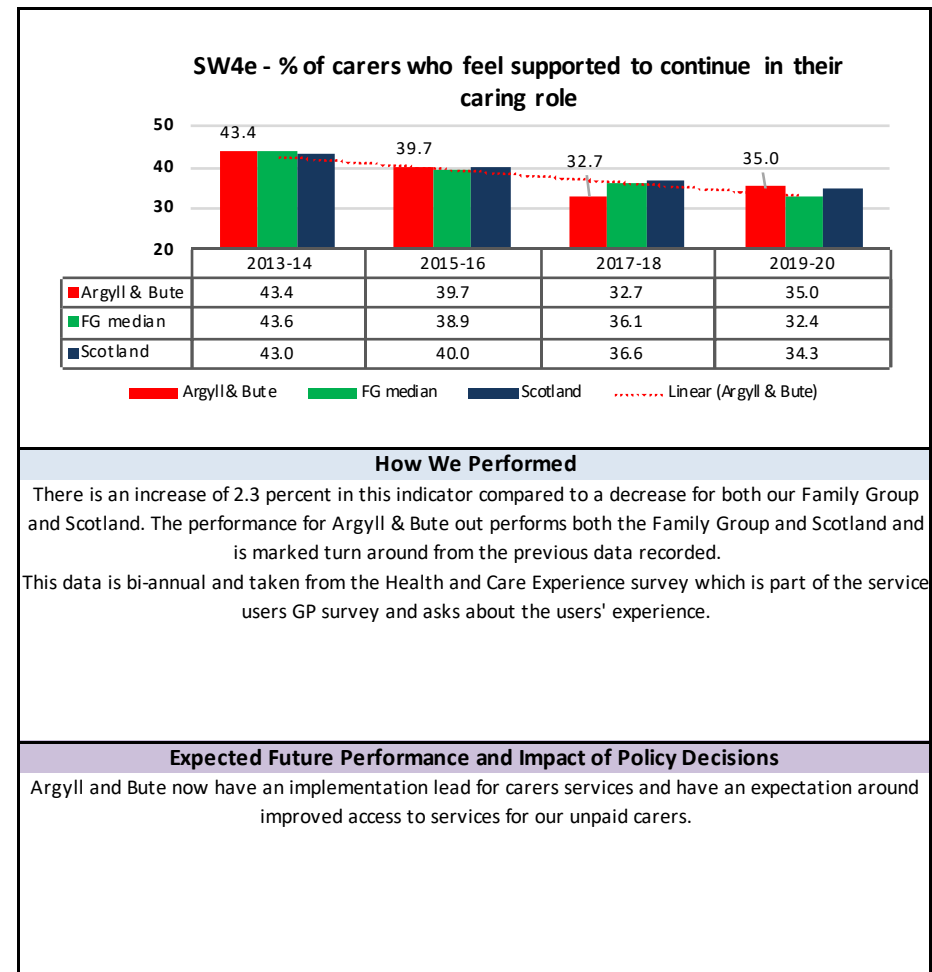
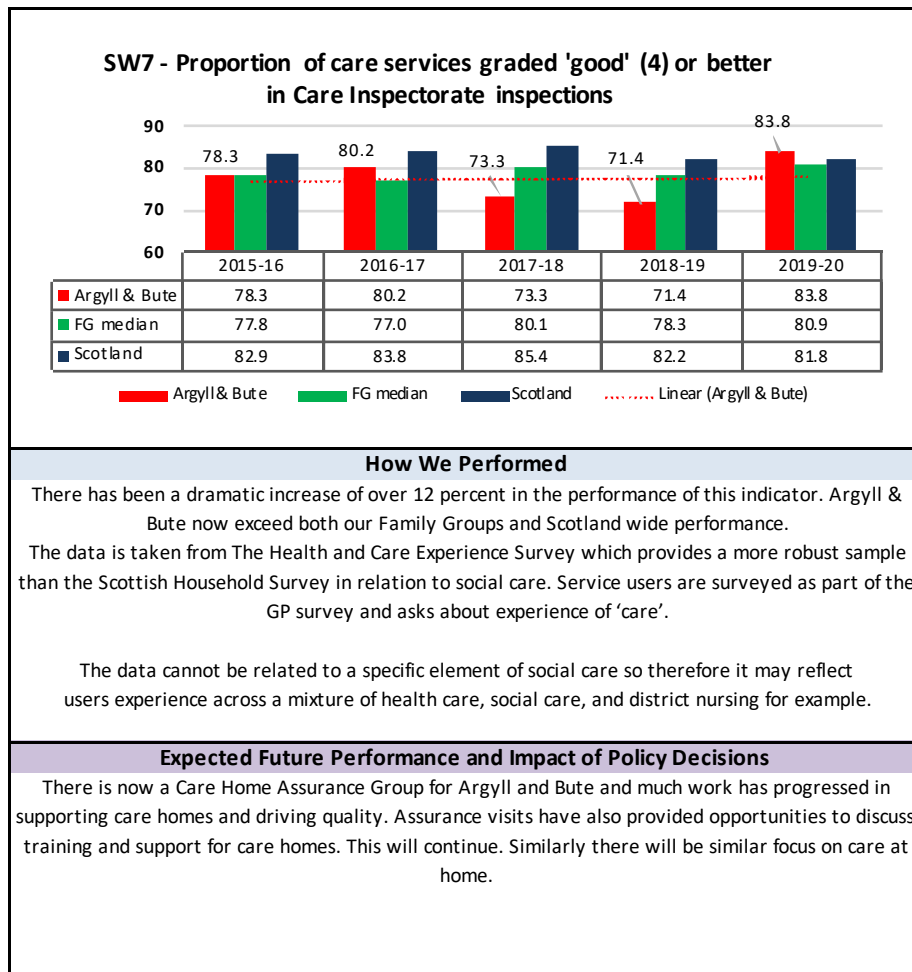


How We Performed

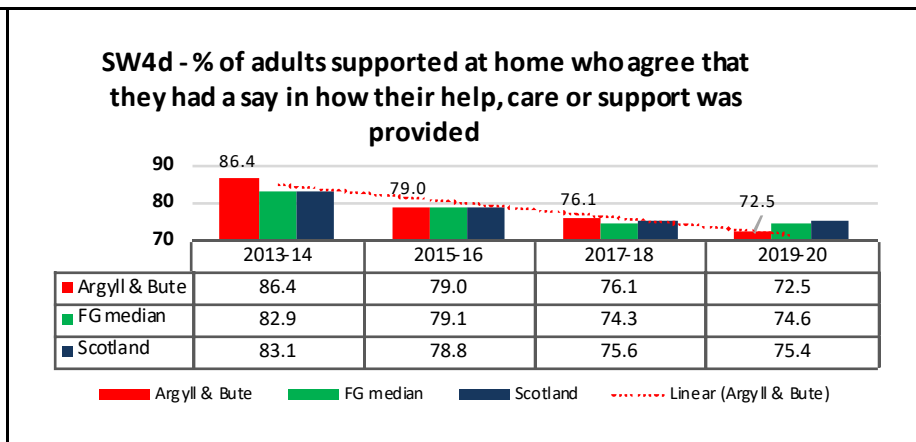
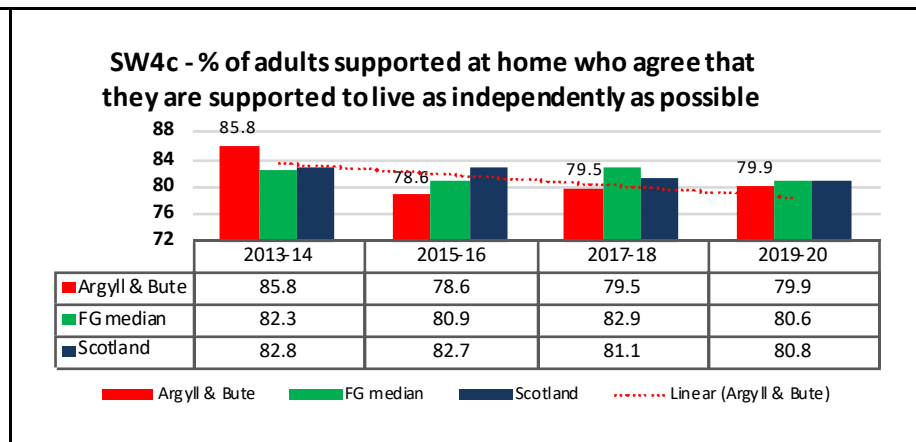
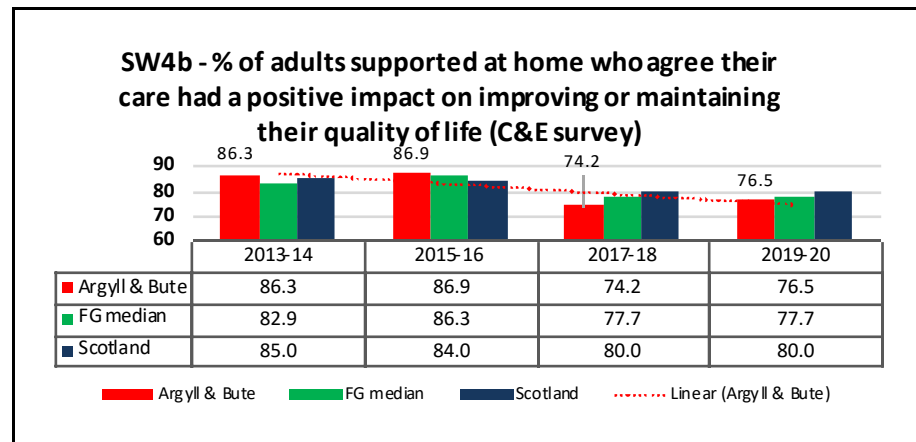
Although residential care costs are higher than our Family Group and Scotland wide the costs have reduced and now sit at 2017/18 levels. The reason for the reduction could be a combination of improved service delivery, care home running costs and the actual number of residents. It should be noted that a lot of residential care home costs are fixed costs such as staffing, heating, lightning etc. as well as the normally higher costs for an island residential care home in comparison to a main land location.

Expected Future Performance and Impact of Policy Decisions

The cost of service in the islands and remote and rural is beyond the control of the service. We aim for optimum occupancy however this will be affected in 2020-21 by the global pandemic. We have an established Care Homes and Housing Programme Board.



ADULT CARE



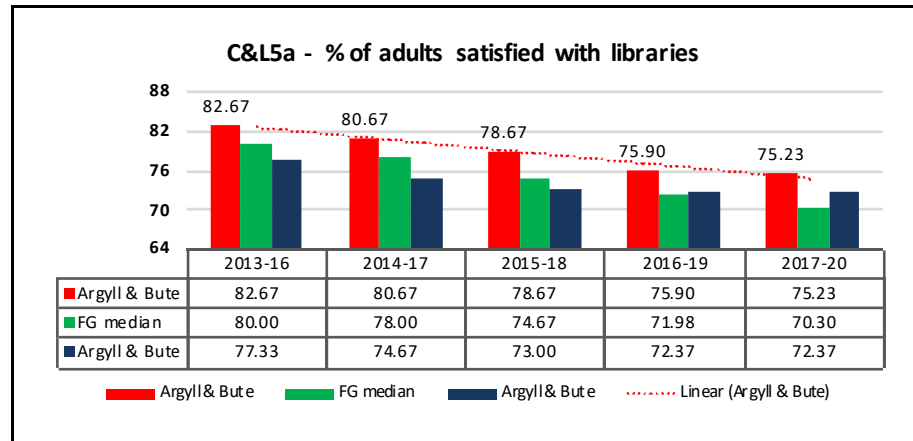
How We Performed
 There has been an increase of 2.3 percent in this indicator. Performance for Argyll & Bute remains below that for our Family Group and Scotland.
 This data is bi-annual and taken from the Health and Care Experience survey which is part of the service users GP survey and asks about the users' experience.

How We Performed
 Argyll & Bute shows a steady improvement in this indicator although performance remains below that for our Family Group and Scotland.
 This data is bi-annual and taken from the Health and Care Experience survey which is part of the service users GP survey and asks about the users' experience.

How We Performed
 Performance in this indicator has dropped by 3.6 percent and is now lower than our Family Group and Scotland wide performance. This is a reversal on the previous data where Argyll & Bute out-performed both our Family Group and Scotland.
 This data is bi-annual and taken from the Health and Care Experience survey which is part of the service users GP survey and asks about the users' experience.

Combined 'Expected Future Performance' Commentary by Head of Service

Choice, control and independence are at the centre of the services we provide. We are developing our focus on home first to support people at home. Choice of service can be limited by lack of service options in remote, rural and island populations.



How We Performed

Satisfaction with Argyll & Bute libraries remains high at over 75%, and above that of our Family Group and Scotland, however, overall satisfaction has seen a steady decrease over the years for all three groups.

The satisfaction data is drawn from the Scottish Household Survey (SHS) and is now presented in 3 year rolled averages with confidence intervals for all figures reported within 5.5%..

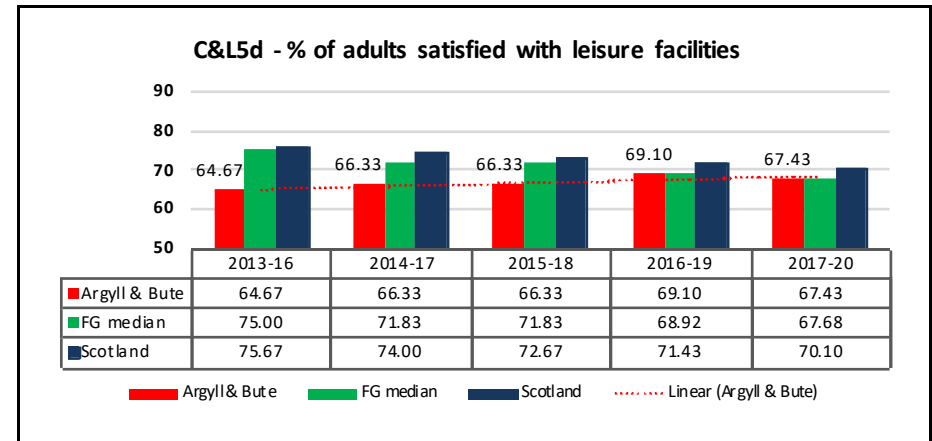
For 2018/19 this question was also included in the Scottish Surveys Core Questions (SSCQ). This provides a boosted sample size for this question.

Expected Future Performance and Impact of Policy Decisions

All Argyll & Bute Library Facilities are managed under the ALO Live Argyll who are responsible for the delivery of the library service for the benefit of local residents and visitors. They advise - The impact of Covid has meant that we have had to change and adapt our business model. New strands to the Library Service, such as, click and collect and Borrowbox – our e-book system means that, going forward, there is a much more enhanced service available to our Library members.

For children, Bookbug and Summer Reading Challenge will be further developed to bring more children into the service at an early age.

With these new elements being progressed we expect our future performance to grow pre-Covid figures.



How We Performed

Argyll & Bute has seen an decrease in this indicator and is now below the performance of our Family Groups and Scotland.

The satisfaction data is drawn from the Scottish Household Survey (SHS) and is now presented in 3 year rolled averages with confidence intervals for all figures reported within 5.5%..

For 2018/19 this question was also included in the Scottish Surveys Core Questions (SSCQ). This provides a boosted sample size for this question.

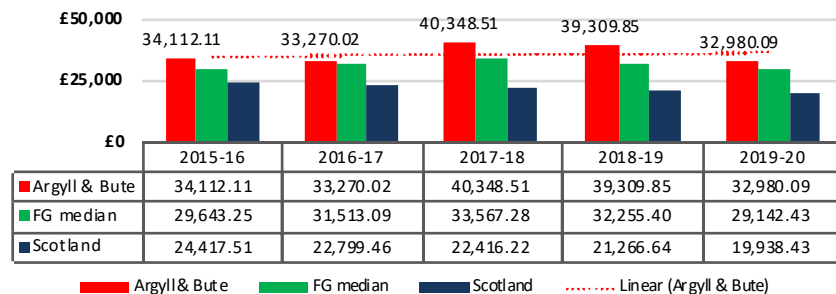
Expected Future Performance and Impact of Policy Decisions

All Argyll & Bute Leisure Facilities are managed under the ALO Live Argyll who are responsible for the delivery of the leisure service for the benefit of local residents and visitors. They advise - The impact of Covid has meant that we have had to change and adapt our business model. New strands to the Leisure Service, such as, online fitness classes and outdoor boot camps means that, going forward, there is a much more enhanced service available to our Leisure members.

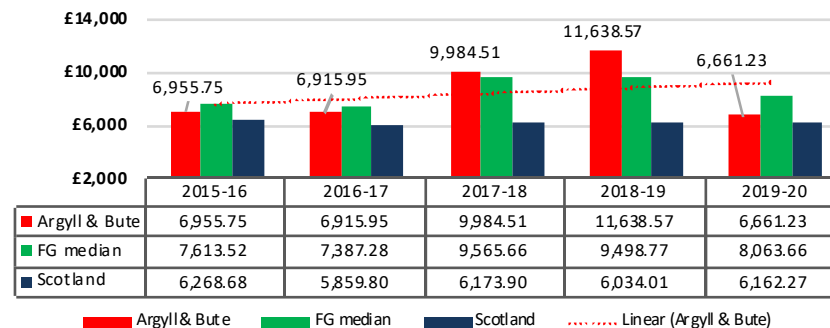
We are progressing a new membership drive and working with partners, such as Education, to roll out summer camps and enhanced programme for children.

With these new elements being progressed we expect our future performance to grow on pre-Covid figures.

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



ENV5a - Cost of trading standards per 1,000 population



How We Performed

While the cost of providing this service has continued to fall Argyll & Bute remains above our Family Group and Scotland.

Considerable demands have been placed on environment health to prepare for the impact of EU Exit and export health certification.

This is a cost per 1,000 population. As a result growing population in other areas of Scotland will have an effect when we compare our performance to others such as our Family Group or Scotland.

How We Performed

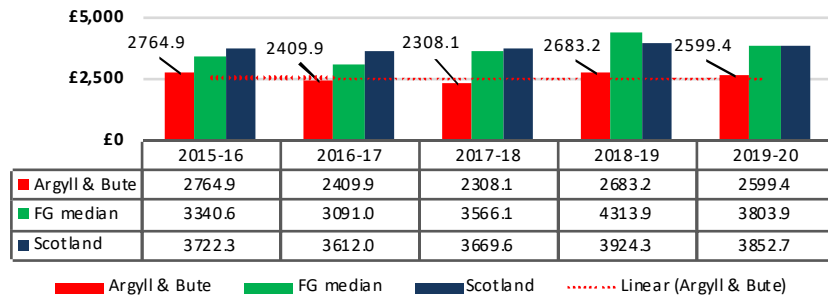
The performance of this indicator has reduced significantly by 43%. Argyll & Bute is below our Family Group but remains higher than Scotland.

The cost is presented per 1,000 population.

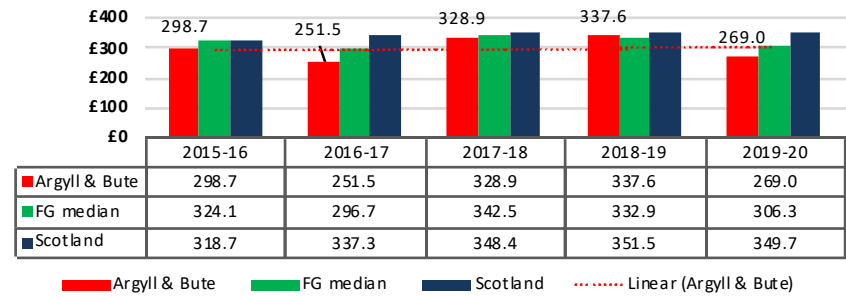
Expected Future Performance and Impact of Policy Decisions

Previous reports 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 had been achieved, they had 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. The impact of the savings within Trading Standards is now realised in 2019/20 as the new team structure is now in place. The Money Skills Argyll Project finishes in 2020/21 but continues to impact on 2019/20 indicator with a reduction in the spend for 2019/20 being a contributory factor to the decrease.

CHN8a - The gross cost of "children looked after" in residential based services per child per week



CHN8b - The gross cost of "children looked after" in a community setting per child per week



How We Performed

Cost in £'s - Lowest is best

A&B managed a slight reduction in cost whilst continuing to return the lowest weekly cost within our Family Group for residential based services for our looked after children. Generally overall the cost has remained quite constant for both National and Family Group averages.

How We Performed

Cost in £'s - Lowest is best

A&B managed quite a considerable reduction in cost whilst continuing to return the lowest weekly cost for community based services for our looked after children. The cost has remained constant for both National and Family Group averages.

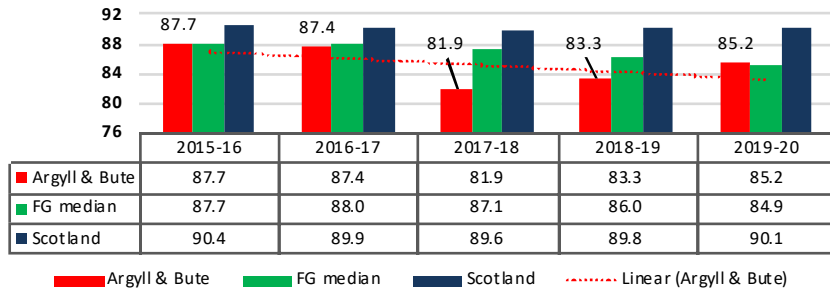
Expected Future Performance and Impact of Policy Decisions

Anticipate maintaining current performance levels, this area remains a service priority within the corporate parenting plans and in Keeping The Promise

Expected Future Performance and Impact of Policy Decisions

Anticipate maintaining current performance levels, this area remains a service priority within the corporate parenting plans and in Keeping The Promise

CHN9 - Balance of care for looked after children: % of children being looked after in the community



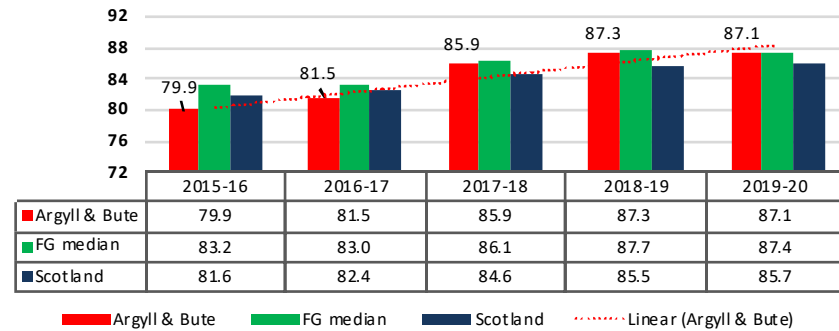
How We Performed

The percentage of our children being looked after in a community setting has increased by nearly 2 percent. This relatively large increase may be down to low numbers of children. Our Family Group has seen a steady decrease in the percentage of children being looked after in a community setting. However,

Expected Future Performance and Impact of Policy Decisions

Anticipating continued improvements in balance of care and gradual increasing of the proportion of care experienced children growing up in families, balance of care is a priority for corporate parenting plan

CHN17 - % of children meeting developmental milestones



How We Performed

There has been a slight decrease in the percentage of children meeting their development milestones. This decrease has been mirrored within our Family Group but is in contrast to the Scotland average which has seen a slight increase.

Local Health Visiting data indicates we have maintained above 90% of children having assessments completed at:
 13 – 15 months - 93.6%
 27 – 30 months - 92.6%

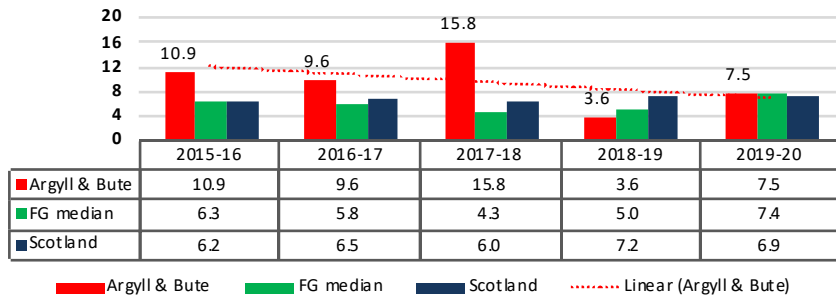
Due to COVID restrictions P1 developmental milestone data has not be obtained.

Expected Future Performance and Impact of Policy Decisions

Children & Families Commentary - Health visitors continue to complete 13 - 15 month and 27 - 30 month assessments in line with the universal health visiting pathway. Quality improvement work is underway, in conjunction with early years staff, to ensure more consistency in early identification of children who are not meeting their developmental milestones. This will entail working with families to put additional supportive measures in place.

Education Commentary - We would expect to exceed the national performance as a result of our own scrutiny and intervention which is detailed within relevant planning documentation. The introduction of moderation of milestones will ensure a consistency of understanding and ensure increasingly robust data. 1140hrs has seen an increase in new staff who will require to be trained and supported in evaluating and measuring developmental milestones. This work will see the percentage of children meeting developmental milestones grow over the coming year.

CHN22 - % of child protection re-registrations within 18 months



How We Performed

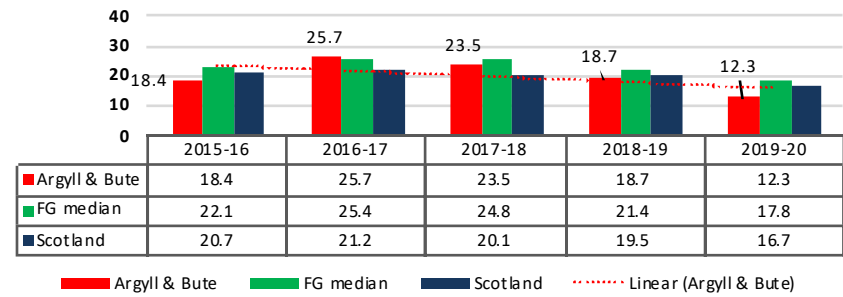
Argyll & Bute has seen a significant increase of 3.9% in the percentage of re-registrations within 18 months. This mirrors a 2.4% increase within our family group but contrasts with a decrease of 0.3% across Scotland. The reasons for this are not clear from the data but low numbers of children on the child protection register and a slight increase in re-registration will greatly affect this indicator.

Expected Future Performance and Impact of Policy Decisions

Children & Families Commentary - An increased focus on developing the use of improvement methodology to analyse data and identify actions to improve outcomes for children and young people as outlined on the 2021-2023 CPC plan should see a decrease in this measure.

Education Commentary - An increased focus on developing the use of improvement methodology to analyse data and identify interventions to improve outcomes for children and young people as outlined on the 2021-2023 CPC plan will facilitate a decrease in this measure. We are also committed to improving our partnership working with a number of other departments/agencies and placing a renewed focus on the wellbeing of our children and young people and have already made progress in this area to date.

CHN23 - % LAC with more than 1 placement in the last year (Aug-July)



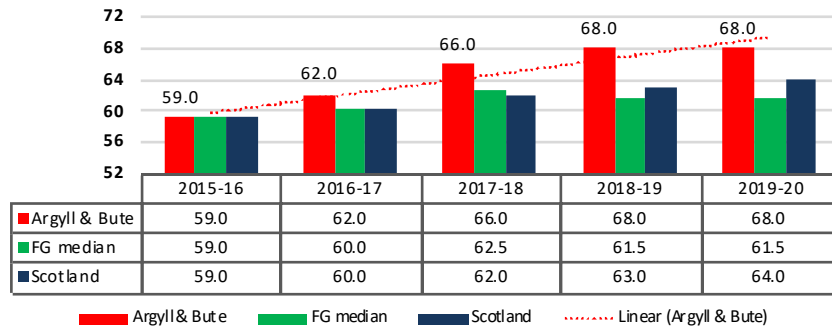
How We Performed

Argyll & Bute has seen a large decrease in this indicator, and is lower than our Family Group and Scotland. The preference is for a Looked After Child to only have 1 placement. If there are low numbers of Looked After Children but even a slight increase in occasions of placement this will greatly affect this indicator. A fuller explanation from Children and Families is sought and appreciated.

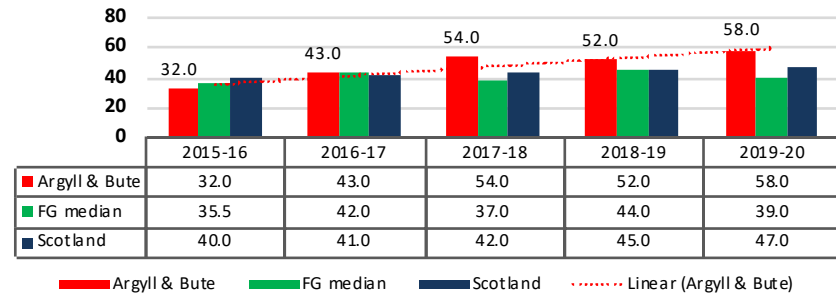
Expected Future Performance and Impact of Policy Decisions

Improved performance reflects implementation of change and improvement work developed following work with CELCIS (Centre for Excellence for Children's Care and Protection) to improve permanence planning for care experienced children. Anticipate continued gradual slight improvement in performance

CHN4 - % of pupils gaining 5+ awards at level 5



CHN6 - % of pupils from deprived areas gaining 5+ awards at level 5 (SIMD)



How We Performed

The Covid pandemic has resulted in the cancellation of exams; as a result professional judgement is being applied across Scotland and all Authorities.

There has been no change in either A&B or Family Group performance, Scotland average has increased by 1.0%. A&B continues to exceed both the National and Family Group averages at 68.0%. and has increased the percentage in this indicator by 2% over the past two years. This is also a larger increase than both the National and Family Group averages.

How We Performed

The Covid pandemic has resulted in the cancellation of exams; as a result professional judgement is being applied across Scotland and all Authorities.

A&B has seen a large increase of 6% and continues to exceed both the National and Family Group averages at 58%. The National average has increased by 2% whilst the Family Group average has decreased by 5%.

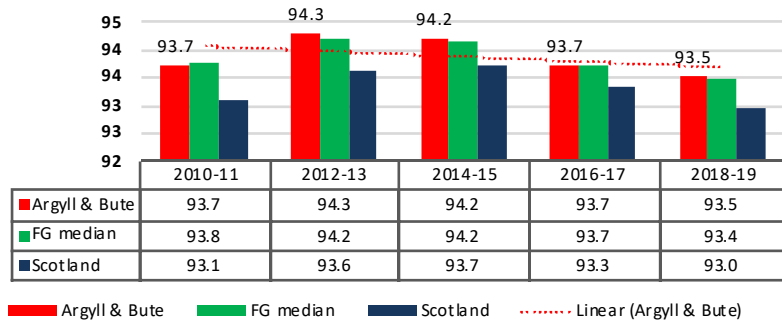
Expected Future Performance and Impact of Policy Decisions

It is anticipated that any revisions to the national assessment arrangements may impact on attainment. Our schools will respond appropriately to guidance issued by the SQA around any changes to national level examination arrangements.

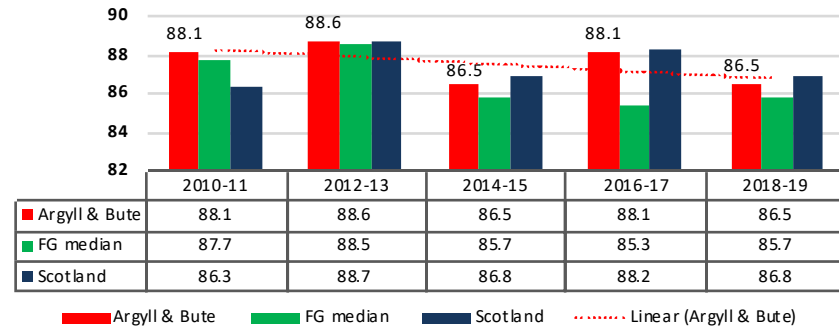
Expected Future Performance and Impact of Policy Decisions

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

CHN 19a School attendance rate



CHN 19b School attendance rate (LAC)



How We Performed

Data is published every 2 years, data for 2019/20 is not available.
School attendance is key to the protection of children. Attendance rates can monitor engagement and ensure pupil's safety and wellbeing by following up on pupils who have not attended school. There has been a decrease in attendance within Argyll & Bute of 0.2%, in comparison to a 0.3% decrease within our Family Group and Scotland wide.

How We Performed

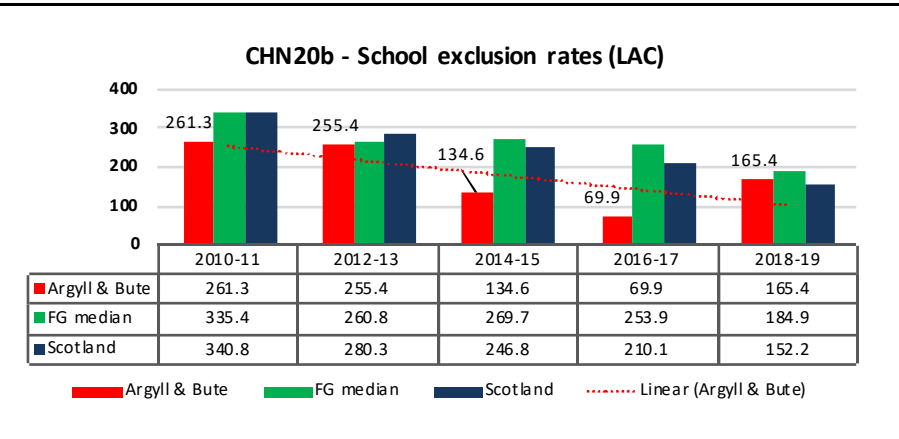
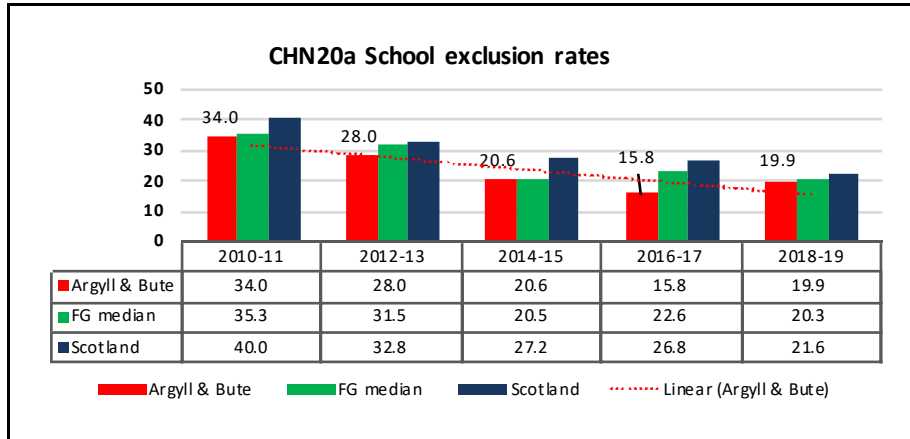
Data is published every 2 years, data for 2019/20 is not available.
School attendance is key to the protection of children. Attendance rates can monitor engagement and ensure pupil's safety and wellbeing by following up on pupils who have not attended school. There has been a decrease in attendance in Argyll & Bute of 1.6%. Low numbers of Looked After Children may have a disproportionate effect on this percentage rate.

Expected Future Performance and Impact of Policy Decisions

There continues to be increased scrutiny and focus on attendance rates during session 2021-22. This focus along with the data collected in the 2019-20 attendance audit will enable us identify where interventions are necessary to maximise attendance for individuals and groups of children and young people. We have a number of interventions available including focused work with individual C+YP and their families from the Education Psychological services team and Health and Family Health and Well-being Liaison workers. As a result of these interventions an improvement in this indicator is expected within the next available data set.

Expected Future Performance and Impact of Policy Decisions

Our authority wide Principal Teacher for Care Experienced Children and Young People regularly monitors and reports on attendance of the care experienced cohort of children and young people within Argyll and Bute. This extra level of regular monitoring will allow early intervention where we will work in partnership with other relevant services to ensure support is in place to increase attendance levels for care experienced children and young people. An increase in this measure is planned as a result of a number of refreshed key policy guidelines relating to publication of The Promise and forms part of our Corporate Parenting Plan for the next three years.



How We Performed

Data is published every 2 years, data for 2019/20 is not available.

Schools aim to keep pupils engaged and attending school. Pupils are only excluded if there is serious disruption for the other pupils.

There has been an increase of 4.1% in exclusions within Argyll & Bute since the previous data set. The figures represent the number of exclusions per 1,000 openings - not the percentage or number of pupils. This is in comparison to a decrease of 2.3% within our family group and 5.2% nationally.

An 'opening' refers to either a morning or afternoon school session.

This data includes both temporary exclusions and pupils removed from the register (previously called 'permanent' exclusions).

This figure is achieved by obtaining the number of exclusion incidents divided by the number of pupils then multiplied by 1,000.

How We Performed

Data is published every 2 years, data for 2019/20 is not available.

This shows the number of exclusion incidents with our Looked After Children.

This figure is achieved by obtaining the number of exclusion incidents divided by the number of Looked After Pupils then multiplied by 1,000.

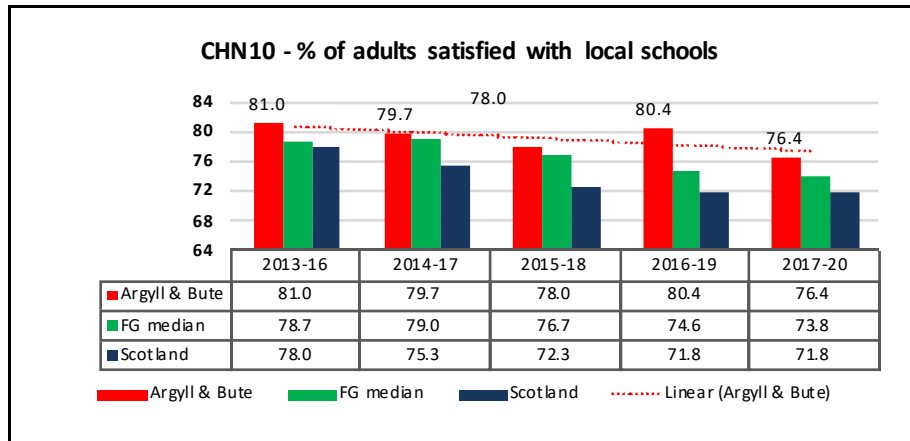
Argyll & Bute shows an increase of 95.5% in comparison to a decrease of 69% within the family group and 57% nationally. This increase within Argyll and Bute does not necessarily mean that there have been more exclusions, it may be attributed to a lower number of Looked After Pupils. A lower number of Looked After Pupils will have a significant impact on the percentage variance.

Expected Future Performance and Impact of Policy Decisions

We have a strong focus on implementing the Rights Respecting Schools Programme across the authority. This started in 2018, each academic year an increased number of schools are engaging in the programme, with a number progressing through the award system. At present 22 establishments have achieved a bronze award, with 6 obtaining silver and 1 a gold award from a total of 41 establishments registered. Work across the area will support a growth in these numbers. Along side that the focus on the UNCRC across all aspects of education should ensure this indicator will fall. An authority wide committed to adopting trauma-informed practice should also see a positive impact on this indicator moving forward.

Expected Future Performance and Impact of Policy Decisions

Our authority wide Principal Teacher for Care Experienced Children and Young People regularly monitors and reports on any exclusions of children and young people within the care experienced cohort. Our policy states approval from Head of Service must be sought prior to excluding any care experienced children and young people to ensure support is in place. We have a target on our Corporate Parenting Board plan to ensure this figure is kept as low as possible and quarterly monitored and reported on. It is worth noting that the 2018/19 data is more in keeping with the previous data from 2014/15 and that the significant decrease noted in 2016/17 may be anomalous.

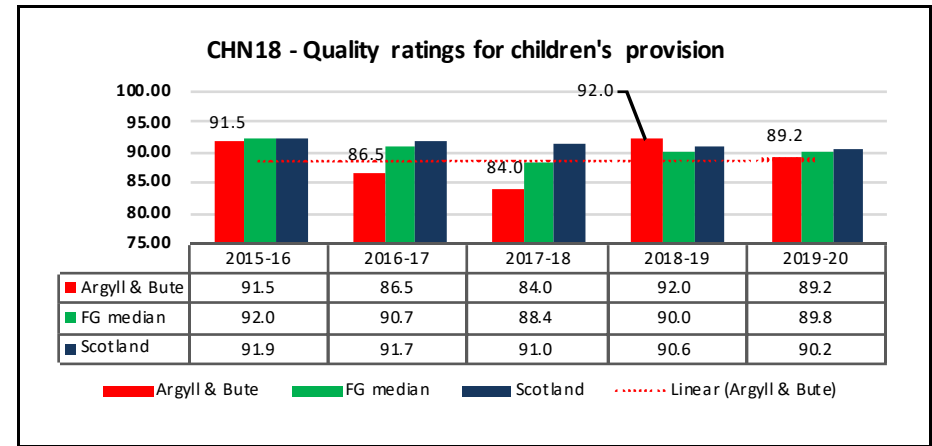


How We Performed

Although Argyll and Bute continue to achieve higher satisfaction ratings than the National (4.6% below) or Family Group (0.6% below) averages there has been an overall drop in satisfaction. Argyll and Bute has dropped 4% which is the largest drop and the lowest satisfaction rating since 2013. It should be noted that this data is taken from the Scottish Household Survey (SHS) and surveys the public at large rather than specific service users. It is acknowledged that the data is proportionate for Scotland wide but less so at local authority levels due to small sample sizes. To boost sample sizes, 3-year rolled averages have been used in local authority breakdowns.

Expected Future Performance and Impact of Policy Decisions

Our parental engagement strategy aims to improve parental/carer involvement and satisfaction with local schools. This remains a key focus for session 2020-2021.



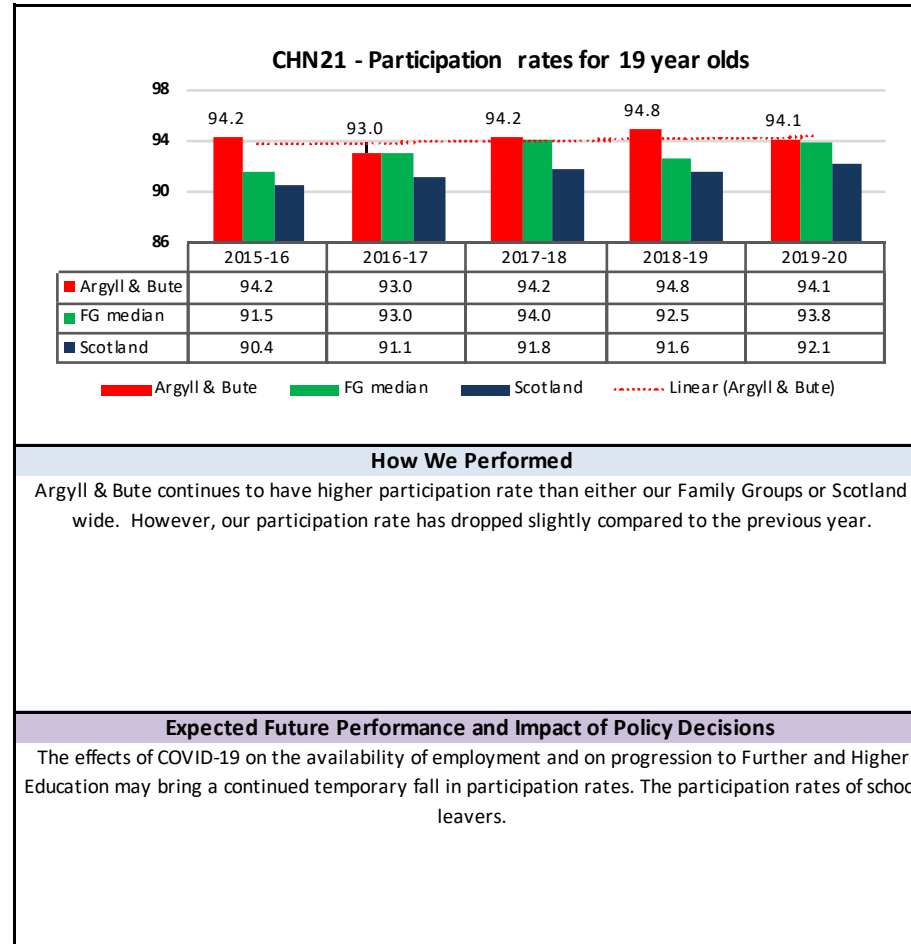
How We Performed

This indicator looks at the percentage of funded early years provision which is graded 'good' or better. This last year has seen a decline in performance in this indicator by 2.8% which follows on from a significant improvement of 8% in the previous year. The roll-out of the 1140 hours provision across our settings is likely to have had some impact here due to a change in working environment for staff and resultant training and development needs arising, as well as changes to some of the physical environments in which our staff operate..

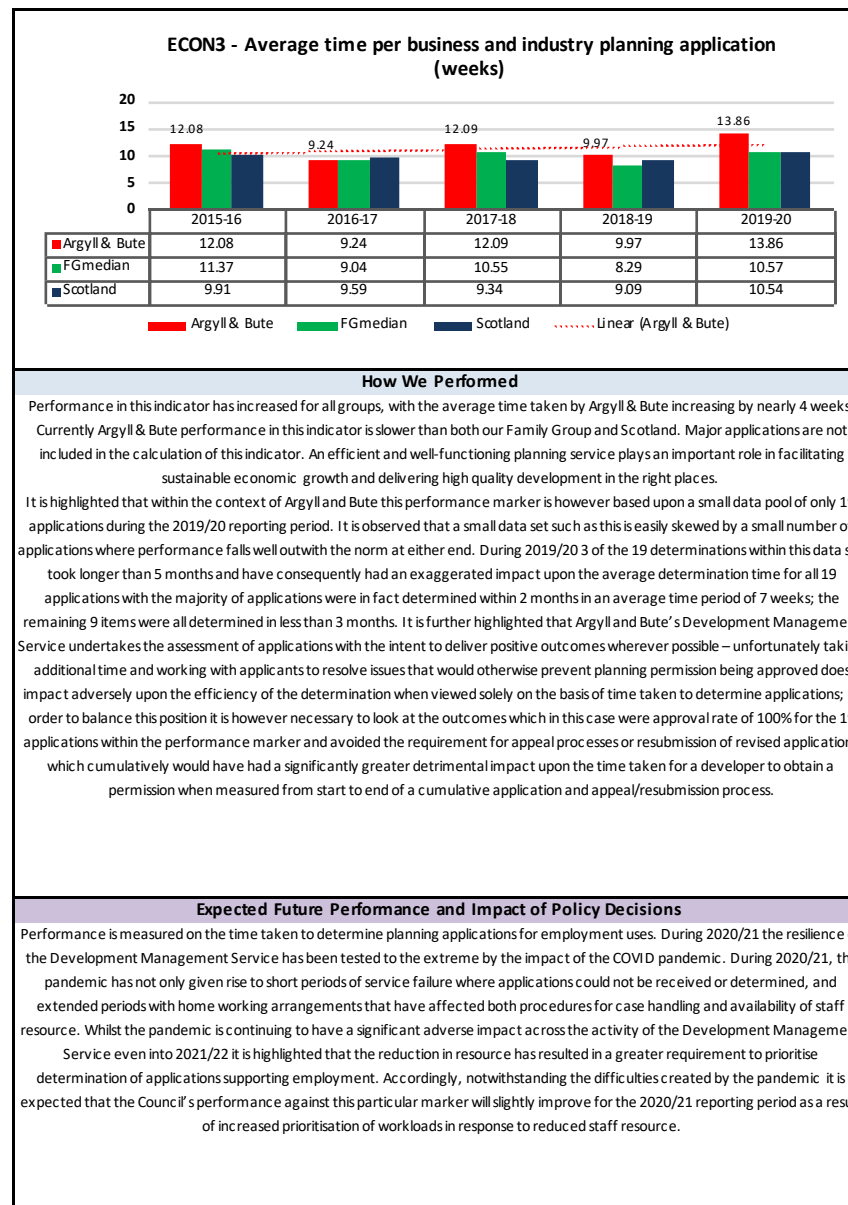
Expected Future Performance and Impact of Policy Decisions

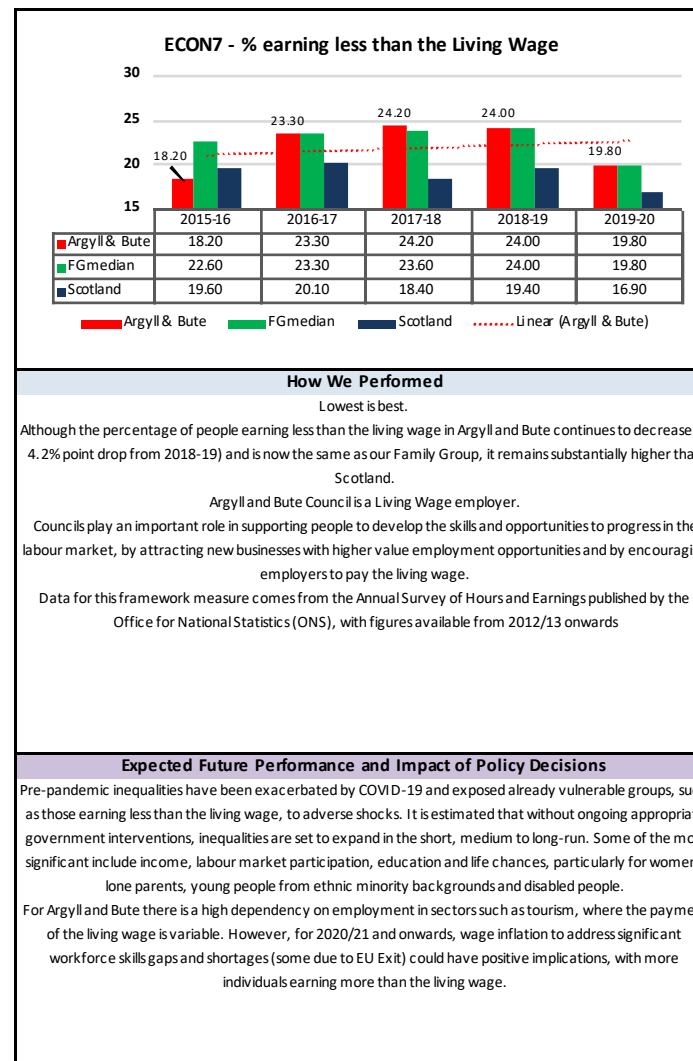
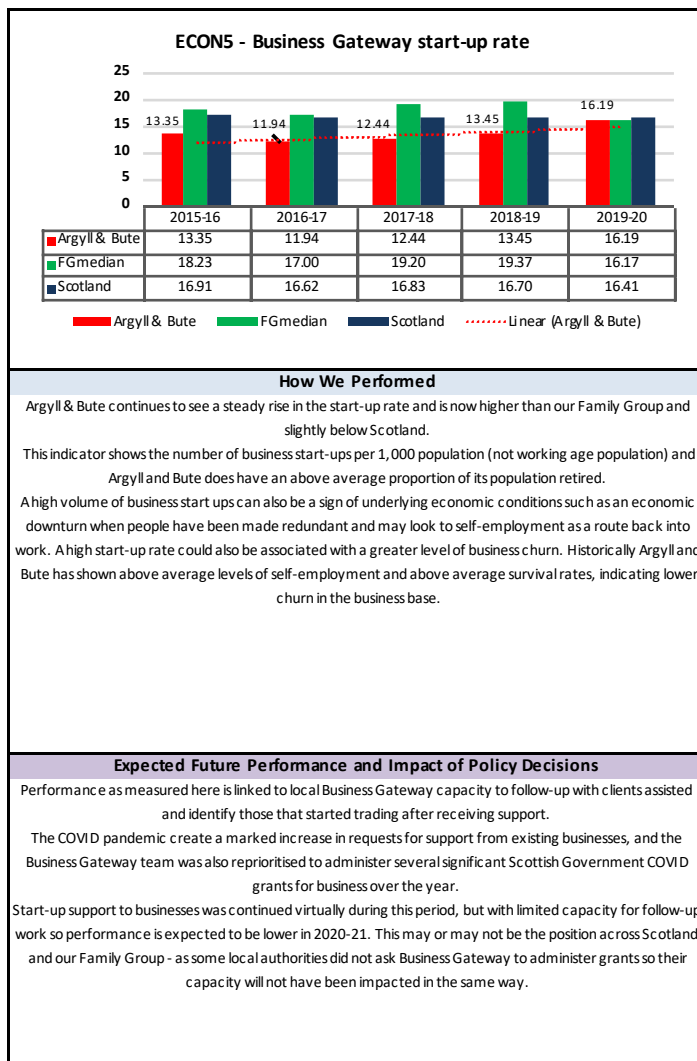
As a result of significant support to the four settings identified as under performing, and a refreshed Learning and Development package of support for available to all settings combined with a planned series of proportionate and impact-focused challenge visits, we intend to bring about the percentage of funded early years providers achieving 'good' returning to over 90% within the next reporting period.

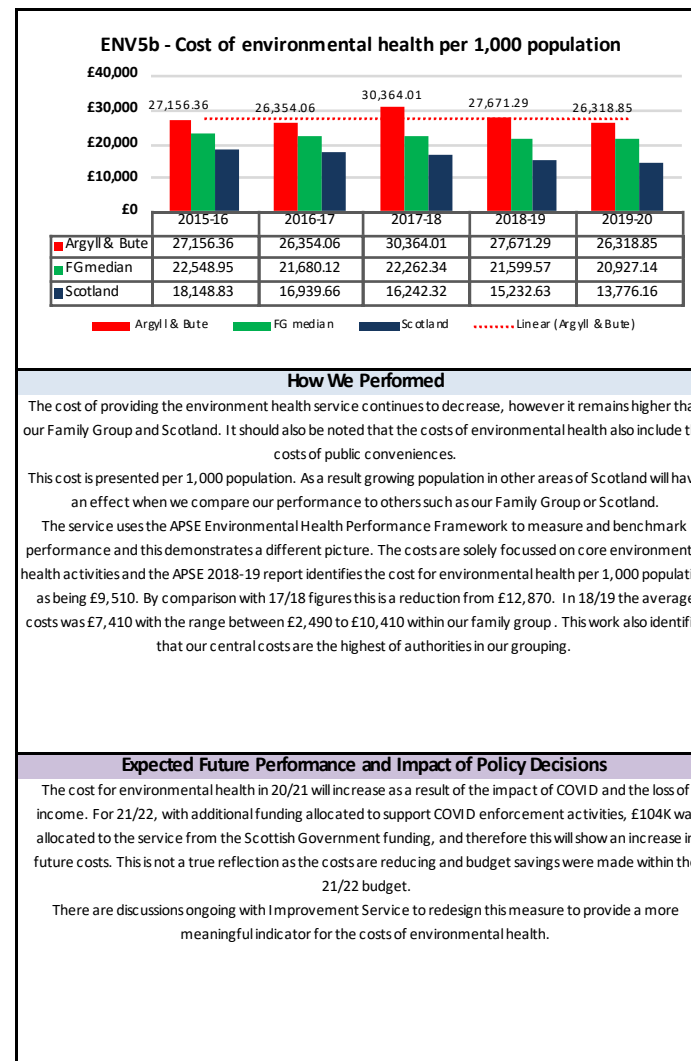
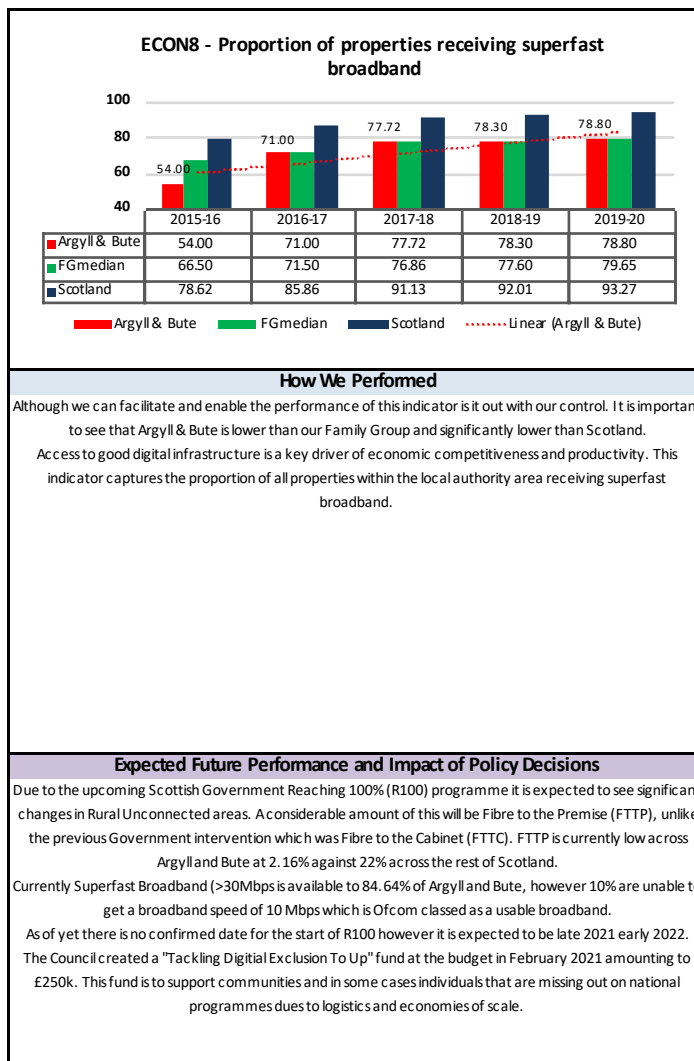
EDUCATION



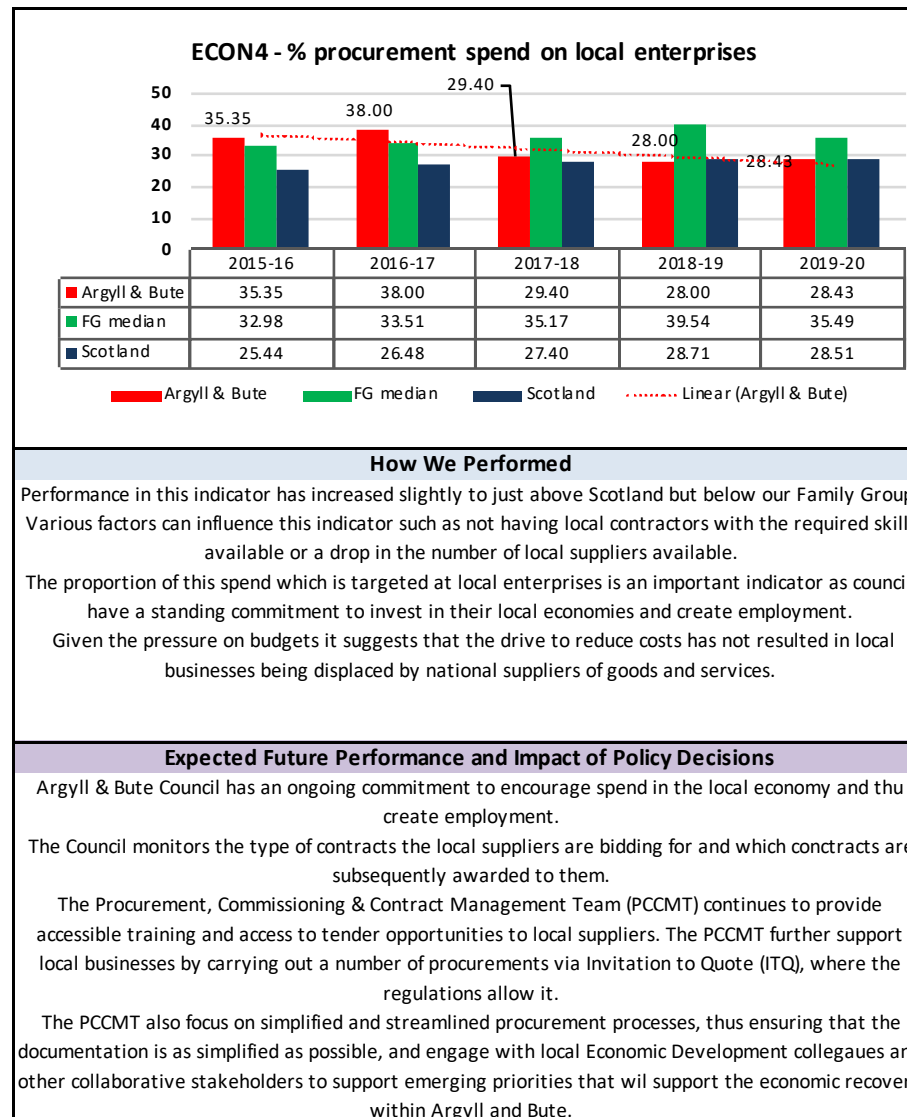
DEVELOPMENT AND ECONOMIC GROWTH



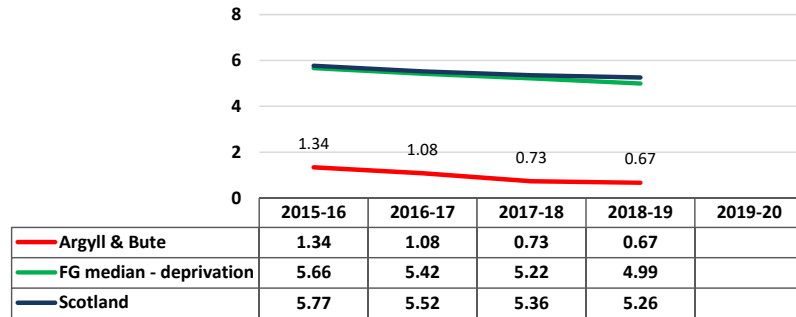




LEGAL & REGULATORY



CLIM1 - CO2 emissions area wide per capita



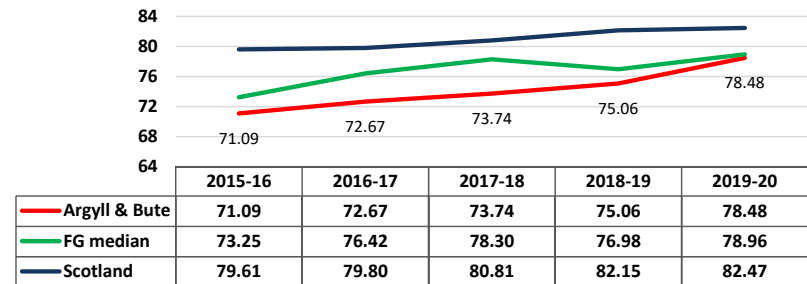
How We Performed

2019/20 Data not available.
 This is a new indicator for the LGBF.
 Argyll & Bute continues to show a reduction in CO2 emissions and remains below that of our Family Group and Scotland.

Expected Future Performance and Impact of Policy Decisions

Argyll and Bute remains the lowest region in the UK in terms of CO2 emissions per capita. This is obviously a positive aspect of our natural capital like geography and demographics which include high forest cover, low population, low number of polluting industries and land mass. The direct Council contribution to this overall emissions is very minimal and direct sphere of influence from actions of the Council is questionable. For example, some of highest sources of emissions in our region come from road traffic on the trunk roads, agriculture and domestic / housing. There has been a general downward trend and expect this continue as the national grid and travel de-carbonises. In playing to our strengths, we should promote that we are the lowest CO2 emitting region in UK and on track to be first net zero.

CORP-ASSET1 - Proportion of operational buildings that are suitable for their current use



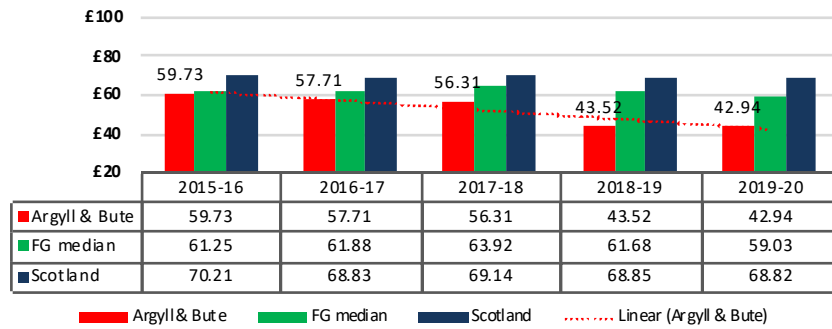
How We Performed

The performance shows consistent, steady improvement with this indicator. There has been a significant reduction in the percentage difference between Argyll & Bute and Scotland wide while the percentage difference with our Family Group is now less than 0.5 of a percentage point. There are several factors that have contributed to this change such as suitability improvements associated with capital investment; asset transfers; and further data cleansing.

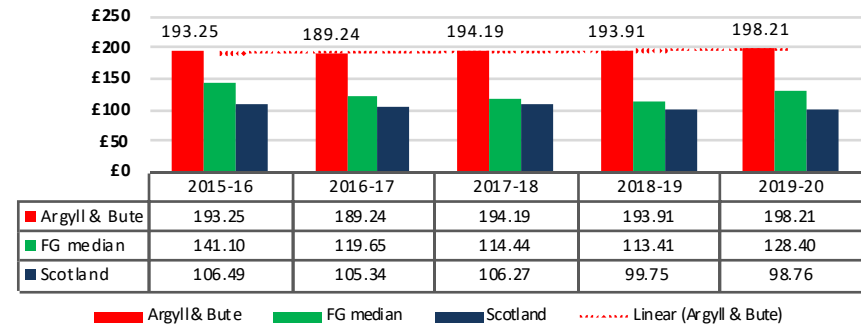
Expected Future Performance and Impact of Policy Decisions

It is anticipated that the indicator will only show marginal improvements in moving forward and these will generally be associated with initiatives to reduce the Council's office estate, the ongoing improvement of the Learning Estate and depot rationalisation. There will be further change associated with a combination of asset transfers and further data cleansing.

ENV1a - Net cost of waste collection per premises



ENV2a - Net cost per waste disposal per premises



How We Performed

Performance across all three groups has reduced slightly against the previous year. Although the cost of waste collection is lower than our Family Group and Scotland it should be read in conjunction with indicator ENV2a which looks at the cost of waste disposal.

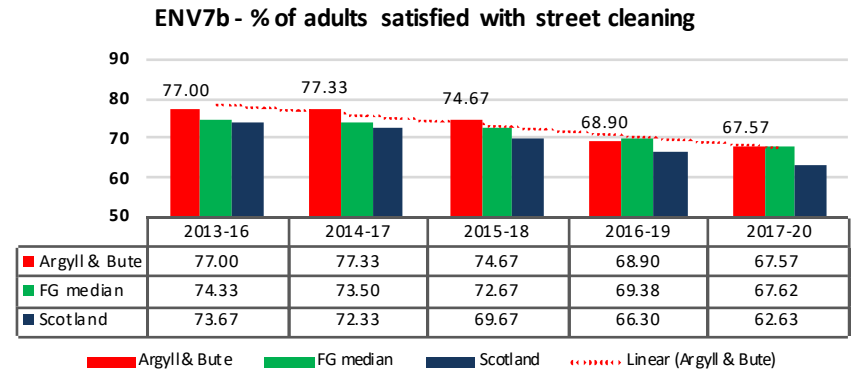
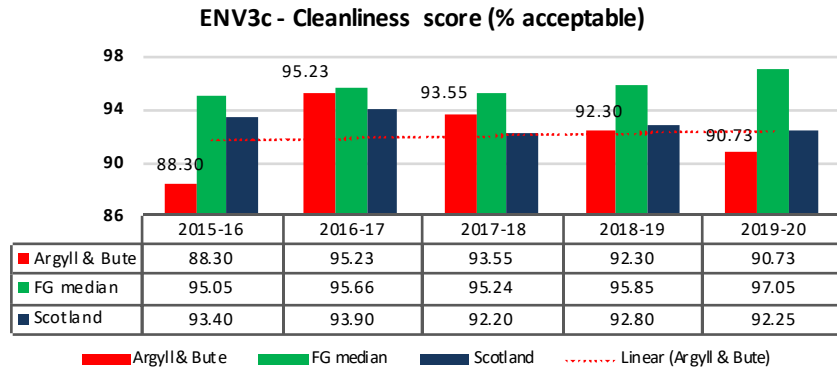
Whilst our waste collection costs have been reducing largely due to the introduction of three weekly general waste collections, our waste disposal costs continue to be high which is a direct result of a combination of having 23 inhabited islands, a very rural geography which consists of a number of 'cul-de-sacs' due to the peninsula nature of many parts of Argyll and Bute and also a 25 year PPP contract which runs until September 2026. Given these factors, this means that Argyll and Bute Council operate a significant number of landfill sites directly and through the PPP contract as well as utilising third party landfill sites and off takers in the central belt. This is driven by geography and logistics resulting in the high disposal costs.

How We Performed

The cost of waste disposal is the highest for 5 years, while costs for both Argyll & Bute and our Family Group have increased. As our Family Group consists of rural authorities it is not surprising that our costs are significantly higher than Scotland. Our geography obviously plays an important factor in this indicator.

Expected Future Performance and Impact of Policy Decisions

Waste performance is going to be dictated by the Waste Strategy and any additional policy decisions that emerge through this policy. Performance and waste outturn will also be significantly influenced by regulation change including but not limited to the Deposit Return Scheme, the 2025 Biodegradable Municipal Waste Ban, outcome of the review of the food waste derogation and the transitioning out of the existing PPP contract into new arrangements. As part of the Waste Strategy and the emerging work we continue to work with neighbouring local authorities, Scottish Government, Zero Waste Scotland and the waste industry in general.



How We Performed

Argyll & Bute has seen a steady decrease in this indicator which puts the performance below that of our Family Group and Scotland.

Street cleanliness is presented using the Street Cleanliness Score, which is produced by Keep Scotland Beautiful. This measures the percentage of areas assessed as 'clean' rather than completely litter free sites (as this is considered impractical in areas of high footfall). This allows authorities to tackle litter problem areas to achieve better results.

How We Performed

Satisfaction levels for all three groups has decreased with Argyll & Bute just below our Family Group but above Scotland.

Argyll and Bute has seen a marked reduction since 2015-18 which could be attributed to a lag in policy decisions and customer perception.

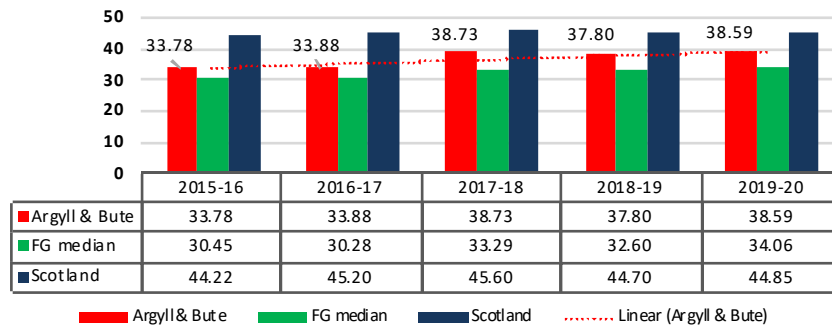
The satisfaction data is drawn from the Scottish Household Survey (SHS) there are however limitations in relation to the very small sample sizes and low confidence levels. To boost sample sizes 3-year rolled averages have been used.

From 2018/19, questions used in the LGBF have also been included in the Scottish Surveys Core Questions (SSCQ) which provides a boosted sample size.

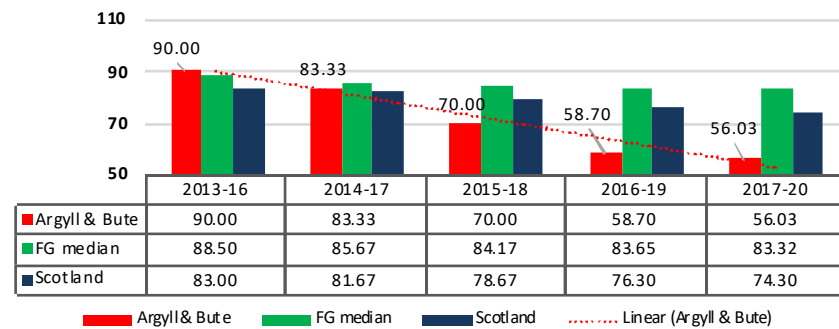
Expected Future Performance and Impact of Policy Decisions

Future performance could potentially be skewed by the increase in staycation visitors and local tourist attractions seeing increases in visitors. However, this possibly may be offset by short term funding for additional measures which help to offset some of the previous budget reductions. This is an area that will be closely monitored and may require future policy changes as part of the Council's overall budget process and service prioritisation.

ENV6 - % of total household waste arising that is recycled



ENV7a - % of adults satisfied with refuse collection



How We Performed

All groups continue to increase the performance in this indicator with Argyll & Bute performing better than our Family Group but below that of Scotland. Generally there has been an awareness of environmental factors from both producers and consumers, including a greater focus on reducing unnecessary waste packaging, which in turn has resulted in less waste in the system overall.

How We Performed

Argyll & Bute has seen a large drop in satisfaction with refuse collection and is currently lower than our Family Group and Scotland. Overall satisfaction levels across all three groups has decreased. The satisfaction data is drawn from the Scottish Household Survey (SHS) there are however limitations in relation to the very small sample sizes and low confidence levels. To boost sample sizes 3-year rolled averages have been used. From 2018/19, questions used in the LGBF have also been included in the Scottish Surveys Core Questions (SSCQ) which provides a boosted sample size.

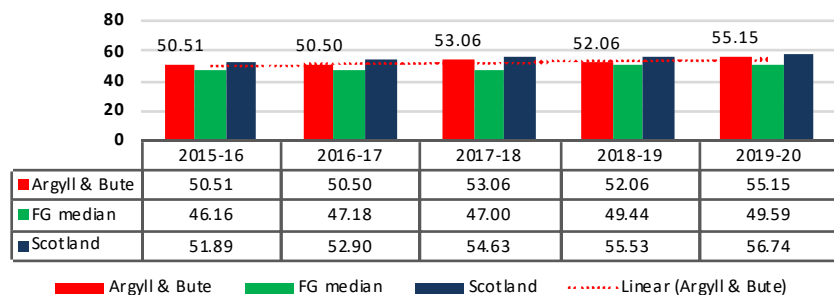
Expected Future Performance and Impact of Policy Decisions

Initiatives such as the Deposit Return Scheme are likely to impact the recyclable material the Council collects, this is likely to have an impact on total household waste arising that is recycled. Council driven initiatives such as moving to co-mingled recycling collections in the Kintyre area are expected to have a positive outcome in terms of the volume of material which is recycled.

<p>ENV4a - Cost of maintenance per kilometre of roads</p> <table border="1"> <thead> <tr> <th></th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> </tr> </thead> <tbody> <tr> <td>Argyll & Bute</td> <td>5,605.32</td> <td>5,944.56</td> <td>6,616.79</td> <td>8,123.54</td> <td>7,129.17</td> </tr> <tr> <td>FG median</td> <td>5,698.32</td> <td>6,306.09</td> <td>5,753.15</td> <td>6,099.26</td> <td>5,823.38</td> </tr> <tr> <td>Scotland</td> <td>11,171.85</td> <td>11,026.11</td> <td>10,579.53</td> <td>10,161.66</td> <td>9,707.39</td> </tr> </tbody> </table>		2015-16	2016-17	2017-18	2018-19	2019-20	Argyll & Bute	5,605.32	5,944.56	6,616.79	8,123.54	7,129.17	FG median	5,698.32	6,306.09	5,753.15	6,099.26	5,823.38	Scotland	11,171.85	11,026.11	10,579.53	10,161.66	9,707.39	<p>ENV4b - % of A class roads that should be considered for maintenance treatment</p> <table border="1"> <thead> <tr> <th></th> <th>2014-16</th> <th>2015-17</th> <th>2016-18</th> <th>2017-19</th> <th>2018-20</th> </tr> </thead> <tbody> <tr> <td>Argyll & Bute</td> <td>44.89</td> <td>44.60</td> <td>43.49</td> <td>41.80</td> <td>41.59</td> </tr> <tr> <td>FG median</td> <td>29.76</td> <td>31.53</td> <td>31.92</td> <td>31.37</td> <td>32.23</td> </tr> <tr> <td>Scotland</td> <td>28.95</td> <td>29.54</td> <td>30.16</td> <td>30.03</td> <td>30.57</td> </tr> </tbody> </table>		2014-16	2015-17	2016-18	2017-19	2018-20	Argyll & Bute	44.89	44.60	43.49	41.80	41.59	FG median	29.76	31.53	31.92	31.37	32.23	Scotland	28.95	29.54	30.16	30.03	30.57	<p>ENV4c - % of B class roads that should be considered for maintenance treatment</p> <table border="1"> <thead> <tr> <th></th> <th>2014-16</th> <th>2015-17</th> <th>2016-18</th> <th>2017-19</th> <th>2018-20</th> </tr> </thead> <tbody> <tr> <td>Argyll & Bute</td> <td>60.96</td> <td>63.35</td> <td>63.86</td> <td>62.66</td> <td>61.73</td> </tr> <tr> <td>FG median</td> <td>34.58</td> <td>35.43</td> <td>35.83</td> <td>36.27</td> <td>36.64</td> </tr> <tr> <td>Scotland</td> <td>34.80</td> <td>34.76</td> <td>35.90</td> <td>35.71</td> <td>34.96</td> </tr> </tbody> </table>		2014-16	2015-17	2016-18	2017-19	2018-20	Argyll & Bute	60.96	63.35	63.86	62.66	61.73	FG median	34.58	35.43	35.83	36.27	36.64	Scotland	34.80	34.76	35.90	35.71	34.96
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<p>How We Performed</p> <p>The performance of this indicator has reduced with Argyll & Bute performing above our Family Group and below Scotland average.</p> <p>This indicator is a measure of the cost that has been spent on the road network, this is normally in line with a capital budget. This indicator should be viewed in conjunction with the percentage of roads that should be considered for maintenance treatment.</p>	<p>How We Performed</p> <p>The performance of this indicator has improved slightly however Argyll & Bute remains significantly above our Family Group and Scotland.</p> <p>This indicator should be viewed in conjunction with the percentage of B class roads that should be considered for maintenance and the cost of maintenance per kilometre of road.</p>	<p>How We Performed</p> <p>The performance of this indicator has improved slightly however Argyll & Bute remains significantly above our Family Group and Scotland.</p> <p>This indicator should be viewed in conjunction with the percentage of A class roads that should be considered for maintenance and the cost of maintenance per kilometre of road.</p>																																																																								
<p>Expected Future Performance and Impact of Policy Decisions</p> <p>In 2021-22, the Council agreed to a £10m programme of investment which will see 229.3km of roadway treated which is equivalent to 10.16% of the total adopted network.</p>																																																																										
<p>Expected Future Performance and Impact of Policy Decisions</p> <p>Some contract costs are currently being returned with around a 30% increase on pre-Covid prices. This quite possibly reflects alternative methods of working which are being deployed, significant price increases in basic materials such as bitumen and cement and what would appear to be a bouyant construction market. This together with approximately £100M of backlog maintenance means that there is potential for road conditon to deteriorate unless there is sufficient investment available to achieve either steady state and/or slight improvement. The service are currently exploring technological innovation through initiatives such as artificial intelligence (A.I.) which should hopefully provide new techniques to identify early surface/structural failure allowing quick intervention on a stitch in time type approach which in theory, will help to surpress deterioration across the road network. Whilst this technology is currently evolving, it is quite possibly at the stage where we can see some benefits from A.I. over the next 2 - 5 years which may result in being able to achieve more with the same level of budget. However, the increase in costs in basic materials and tender returns for construction work is an area which is being closely monitored and gives concern to the service.</p>																																																																										

CUSTOMER SUPPORT

CORP 3b - % of the highest paid 5% of employees who are women



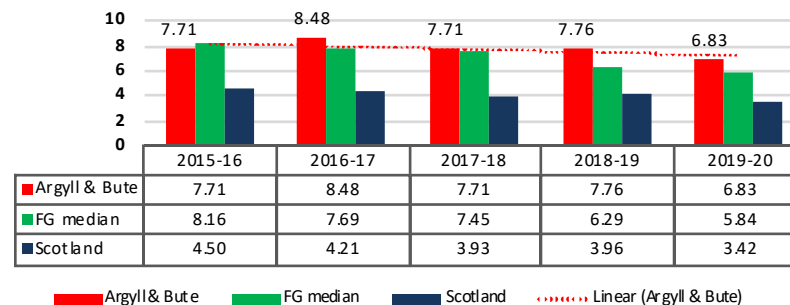
How We Performed

This is the highest percentage at any point for Argyll & Bute, and we have a higher percentage than the Family Group average but just slightly lower than Scotland wide. This measure captures gender equality in senior positions. While it is important capture the progress made in relation to gender equality there is a need to capture the progress being made across the wider workforce. The Gender Pay gap helps reflect this position.

Expected Future Performance and Impact of Policy Decisions

We will continue to look at opportunities to implement guidance and procedures that support the wellbeing and development of all of our employees. Some of these we hope will have a positive impact on women, such as support around menopause and caring responsibilities, which will assist in women being able to continue developing their careers during periods where they have additional personal challenges or responsibilities.

CORP 3c - The gender pay gap (%)



How We Performed

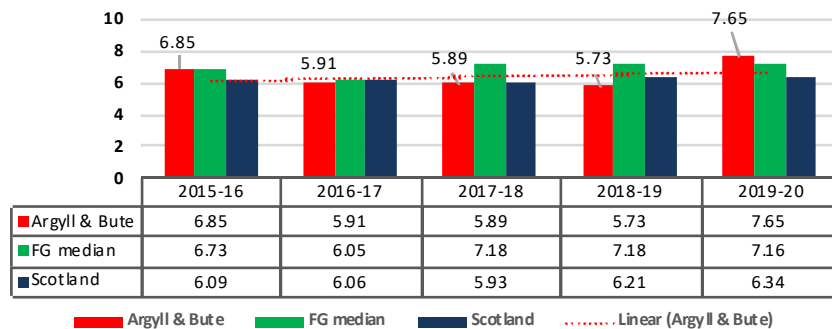
The Gender Pay Gap has reduced for Argyll & Bute but it still remains higher than that of our Family Groups and almost double that of Scotland wide. As this value is a 'positive' figure it indicates that men are paid more than women. The figure is the percentage difference of pay, not a monetary difference.

Expected Future Performance and Impact of Policy Decisions

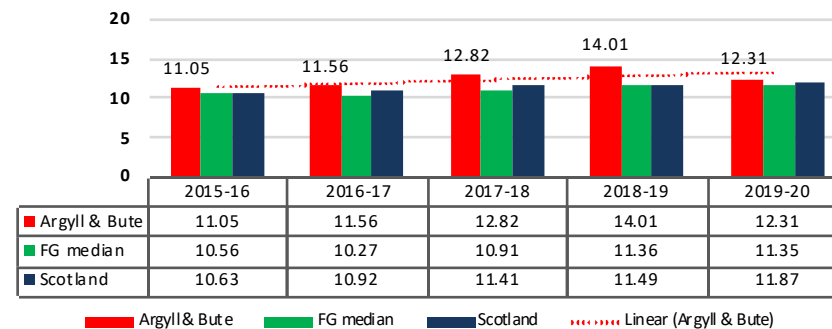
This will be an area of continued focus going forward and we will seek to look at best practice and benchmarking to see how we can continue to address the gender pay gap in Argyll & Bute.

CUSTOMER SUPPORT

CORP 6a - Sickness absence days per teacher



CORP6b - Sickness absence days per employee (non-teacher)



How We Performed

Argyll & Bute has seen a large increase in teacher absence of more than 25 % on the previous year. Teacher absence due to Covid is excluded from this data.

How We Performed

In contrast to teacher absence, employee absence has seen the largest reduction in our Family Group and Scotland wide. This reduction brings sickness absence levels back to pre 2017-18 levels. Absence due to Covid is excluded from this data.

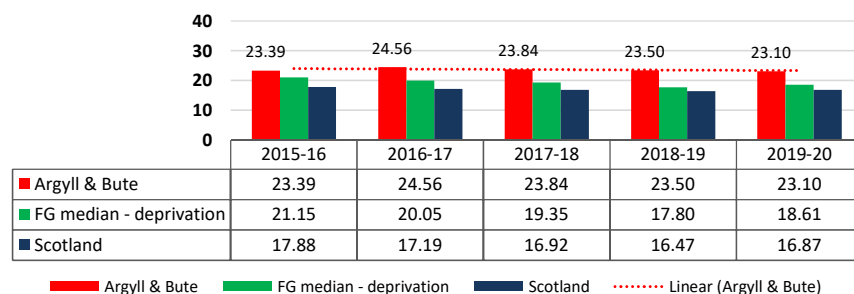
Total work days lost per FTE for the whole Council in 19/20 was 11.49 which was a 7% reduction from 11.89 days the year before. Stress/Depression/Mental Health remained the most common reason for absence at 30% of the total work days lost followed by Medical Treatment and Stomach, Liver and Kidney. There were more days absence lost due to long term absence (55%) than short term.

Expected Future Performance and Impact of Policy Decisions

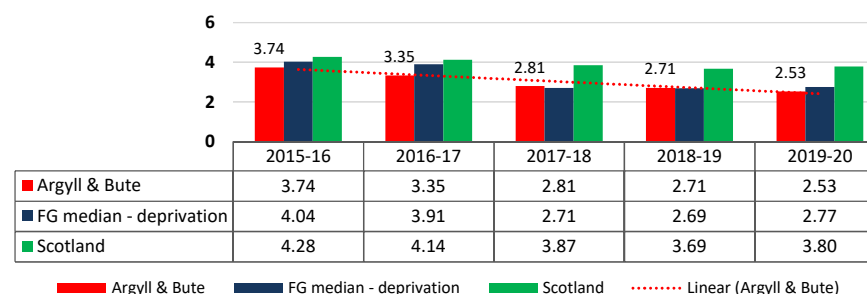
COVID absence is not counted in the LGBF absence statistics and that will remain the case in 2020/21 and 2021/22 therefore the impact of this absence is not seen within these statistics. COVID has changed our working practices and in particular home working which is likely to have positive and negative impacts. Having already analysed 20/21 statistics we have seen a reduction overall in absence and in particular short term absences and also a change in the type of reasons people are absent with but Stress, Depression, Mental Health still remains the number one reason for absence. However, as the NHS recovers we may finally see delayed operations and interventions get under way which could return long terms absence cases but the counter of that is that there is now a delay in some areas of the NHS e.g. orthopaedics and therefore we may see new cases wait longer for treatment which may increase absence. New Attendance procedures will be launched in 2021 and this is expected to have a positive impact as is the continued work of the wellbeing team in providing more intensive support to line managers for absence cases and proactive work in relation to raising the profile of wellbeing and revising other procedures to support wellbeing.

FINANCIAL SERVICES

FINUS1 - Total useable reserves as a % of council annual budgeted net revenue



FINSUS2 - Uncommitted General Fund Balance as a % of council annual budgeted net revenue



How We Performed

This is a new indicator for the LGBF.
Higher is best.

This indicator has remained fairly consistent over the past 5 years and is above both our Family Group and Scotland figures. The level of reserves provides an indication of how a council is placed to meet unforeseen events. A low level of unallocated reserves may be a sign that a council could struggle if an unknown financial event were to occur. Whilst our uncommitted balance may be lower than our family group and the Scottish average it is still considered to be at an acceptable level and our contingency level complies with Council policy.

How We Performed

This is a new indicator for the LGBF.
Lower is best.

This indicator has seen a steady decline over the past five years and is lower than both our Family Group and Scotland.

It should be noted that although there has been a steady decline the Council has made conscious investment decisions utilising the uncommitted balance and therefore the decline is non unknown or unplanned.

Additional Commentary by Head of Service

The Council currently maintains an agreed General Fund contingency level of 2% of the budgeted net expenditure for the subsequent year. When assessing the adequacy of reserves, which is done annually, the Council considers the strategic, operational and financial risks facing the Council, looking at both internal and external factors as noted in the Medium to Long Term Financial Strategy. Various factors/risks are considered when setting this level and this is reported annually at the Council Budget meeting as part of the reserves and balances report within the budget pack. The Council has an agreed policy in relation to earmarking reserves and this is complied with when carrying forward reserves into the new financial year. Levels of reserves, and the extent to which they are earmarked are kept under review and reported as a standard agenda item to the Policy and Resources Committee.

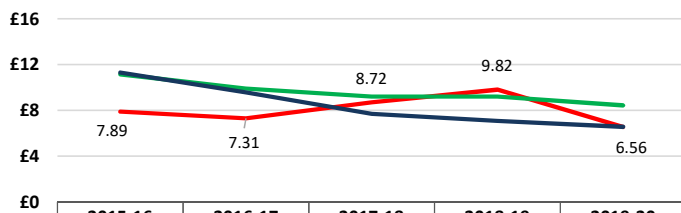
Expected Future Performance and Impact of Policy Decisions

The Council follows the guidance outlined in the CIPFA LAAP Bulletin in relation to Local Authority Reserves and Balances which provides guidance to local authorities on the establishment and maintenance of local authority reserves and balances. The level of the Council's reserves, and the extent to which an element of the general fund is not committed is kept under constant review. Should the Council's 2% contingency have to be utilised then the S95 Officer is required to put a recovery plan in place immediately to ensure the Council's contingency balance is restored. The biggest threat to this continues to be the risk of an IJB overspend.

In that event the partners (the Council and NHS Highland) will be required to make additional payments to the IJB. This additional payment will then be repaid through deductions in future payments to the IJB however it creates a pressure on the Council's reserve position at the time the payment is made.

FINANCIAL SERVICES

CORP 4 - The cost per dwelling of collecting Council Tax



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	7.89	7.31	8.72	9.82	6.56
FG median	11.16	9.91	9.20	9.22	8.44
Scotland	11.30	9.56	7.71	7.09	6.58

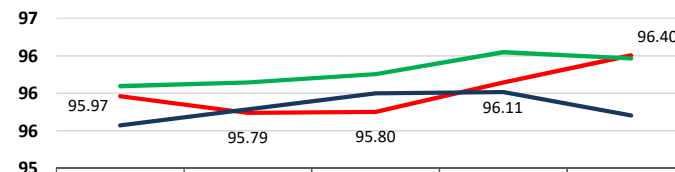
How We Performed

The cost of collecting council tax has reduced by 33% and is the lowest cost so far achieved. The cost is also substantially lower than that of our Family Group and Scotland wide.

Expected Future Performance and Impact of Policy Decisions

Expect to maintain these costs at the current level in 2020/2021 however there will be an increase from 2021/2022 onwards due to a job re-evaluation for Local Tax Assistants.

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



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	95.97	95.79	95.80	96.11	96.40
FG median	96.08	96.12	96.20	96.44	96.37
Scotland	95.66	95.83	96.00	96.01	95.76

How We Performed

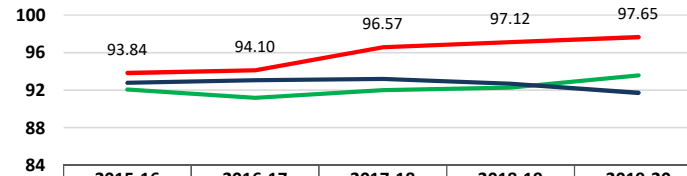
Argyll & Bute continues to perform very well in this measure. To compliment the cost of collecting council tax the percentage of council tax collected is the highest achieved so far. The performance achieved is higher than our Family Group and Scotland wide.

Expected Future Performance and Impact of Policy Decisions

Performance will reduce in 2020/2021 onwards due to the impact of the Covid-19 pandemic on financial insecurity and the taxpayers ability to pay their Council Tax.

FINANCIAL SERVICES

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



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	93.84	94.10	96.57	97.12	97.65
FG median	92.06	91.17	92.01	92.25	93.57
Scotland	92.77	93.06	93.19	92.68	91.72

How We Performed

Performance in this indicator continues to improve and far exceeds both the Family Group and Scotland wide performance.

This has been achieved despite the significant additional workload in relation to the payment of Covid related grants. This is especially important at the current time as small and medium size businesses continue to recover from the impact of Covid.

Expected Future Performance and Impact of Policy Decisions

There are no policy decisions anticipated at the current time which will impact on this indicator and the expectation is that the current excellent performance will be maintained.