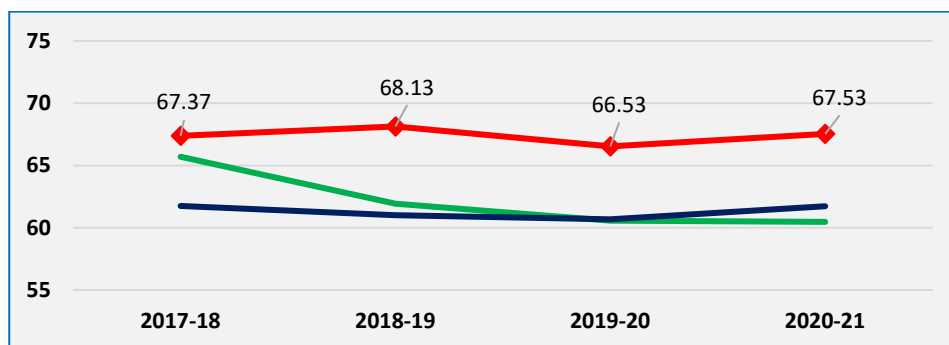


Corporate Outcome - People Live Active, Healthier And Independent Lives

Adult Care

Percentage of people aged 65 and over with long-term care needs who receive personal care at home (SW3a)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	67.37	68.13	66.53	67.53
FG median	65.70	61.92	60.56	60.47
Scotland	61.75	61.02	60.68	61.71

How We Performed

Argyll & Bute continue to out-perform our Family Group and Scotland wide. There has been a

1% increase of people in this category who are receiving care at home. There could be several factors for this 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.

Older adults in Argyll and Bute are choosing to remain within their own communities wherever possible. During 2020-21 a number of community supports were withdrawn or unable to offer support to people due to Covid 19 restrictions e.g. day services, community groups etc. This has resulted in a number of people requiring additional support at home with things such as meal preparation, personal care etc. where previously family could have been contributing to their care but had to isolate during the pandemic.

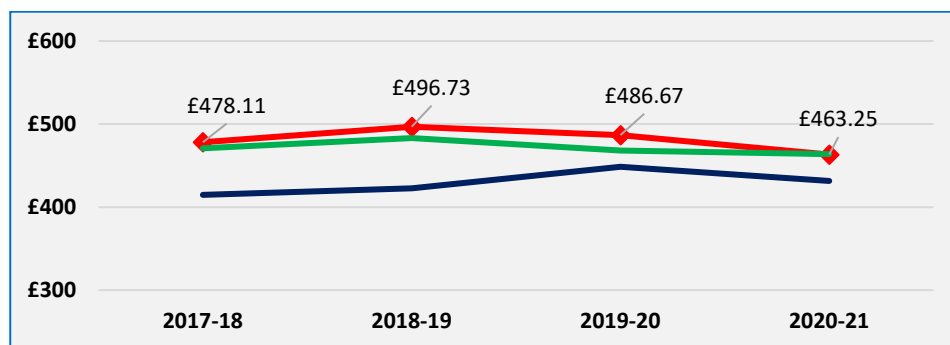
Expected Future Performance and Impact of Policy Decisions

Over the past year, challenges in attracting sufficient staff numbers to accommodate growing demand have been highlighted. Internal and external providers of care at home services have struggled to maintain the current service. Partnership working with providers has identified different ways of working and learning from this will be taken forward through the development of a care at home strategy over the coming year. Currently the services are operating with waiting lists and some people are being delayed in hospital due to lack of staffing to provide care at home services.

Additional funding has been made available to the HSCP to enable care at home services to develop and redesign to take account of challenges in recruitment. Mobile teams have been developed in a number of areas, delivering an intake service and also working to a different working model. Work will continue over the coming year to clarify the best ways of working and delivering of services in the community.

Adult Care

Residential costs per week per resident for people aged 65 or over (SW5)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£478.11	£496.73	£486.67	£463.25
FG median	£470.72	£483.10	£468.25	£463.75
Scotland	£414.68	£422.67	£448.51	£431.59

How We Performed

Our residential care costs have decreased by almost 5%, this is the lowest they have been since 2010-11 and are lower than our Family Group.

The use of a category of enhanced residential care was withdrawn from use and this may have reduced that payments to some care homes where it was expected that current residential care would provide the expected enhanced function as standard. This was following practice across most other areas in Scotland and the National Care Home Contract.

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.

Expected Future Performance and Impact of Policy Decisions

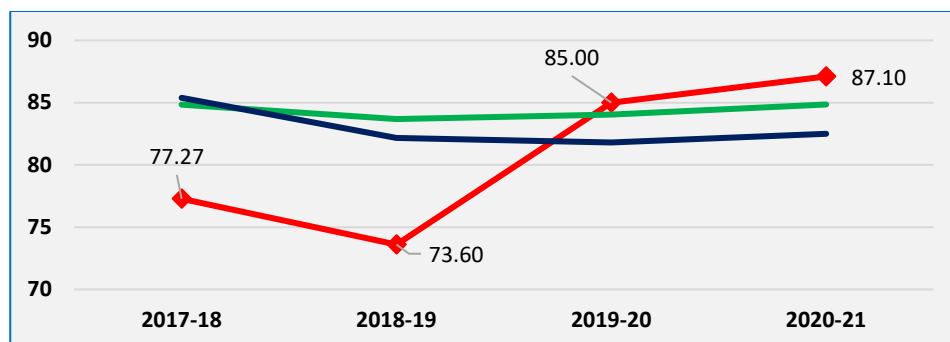
The number of admissions to care homes has reduced during the pandemic, with a number of people choosing not to receive residential care but remain at home. There has also been a reduction in bed days occupied due to homes being unable to admit if residents or staff test positive for Covid 19.

Recently a number of interim beds have been commissioned to enable people to be discharged from hospital but who await a package of care in the community. This has been funded through the additional unscheduled care monies.

The need for nursing home placements in future will be identified through the Care Homes and Housing Programme Board.

Adult Care

Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections (SW7)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	77.27	73.60	85.00	87.10
FG median	84.85	83.68	84.03	84.85
Scotland	85.38	82.17	81.80	82.50

How We Performed

There has been a large increase of over 2% in the performance of this indicator, this follows on from the previous increase of nearly 12%. Argyll & Bute now exceed both our Family Groups and Scotland wide performance.

The data is taken from The Health and Care Experience Survey which provides a more robust sample than the Scottish Household Survey in relation to social care. Service users are surveyed as part of the GP survey and asks about experience of 'care'.

The data cannot be related to a specific element of social care so therefore it may reflect users experience across a mixture of health care, social care, and district nursing for example.

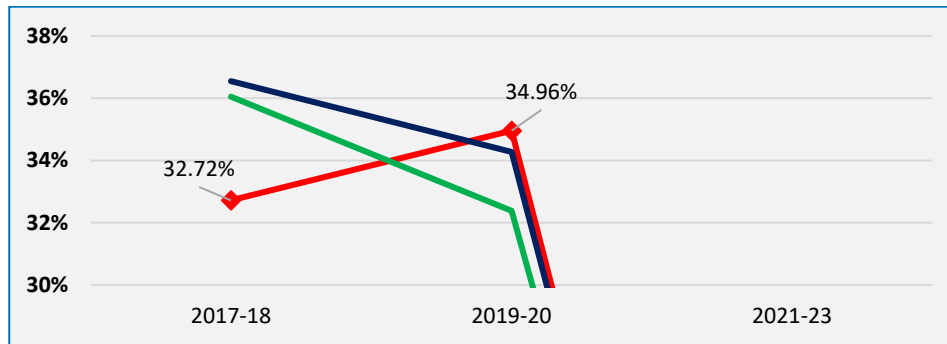
There is now a Care Home Assurance Group for Argyll and Bute and much work has progressed in supporting care homes and driving quality. Assurance visits have also provided opportunities to discuss training and support for care homes. Similarly there will be similar focus on care at home. Much work has progressed in supporting care homes and driving quality. Additional staff in terms of quality assurance and care at home management means a continued focus on improvement.

Expected Future Performance and Impact of Policy Decisions

As part of the development of Covid measures and unscheduled care, a number of key posts have been identified to work with internal and external providers to ensure appropriate support and partnership working is established. This will include clear guidance on procedures and pathways and will ensure agencies support each other to deliver optimum care in each locality. These posts will ensure delivery of KPIs required as part of the additional unscheduled care funding.

Adult Care

Percentage of carers who feel supported to continue in their caring role (SW4e)



Group	2017-18	2019-20	2021-23
Argyll & Bute	32.72%	34.96%	*CHECK*
FG median	36.05%	32.38%	*CHECK*
Scotland	36.55%	34.28%	*CHECK*

How We Performed

Data Not Available

Commentary by Head of Service

Argyll and Bute now have an implementation lead for carers' services and have an expectation around improved access to services for our unpaid carers. Covid-19 has had an impact on unpaid carers' services in relation to reduced access to respite within day services and care homes.

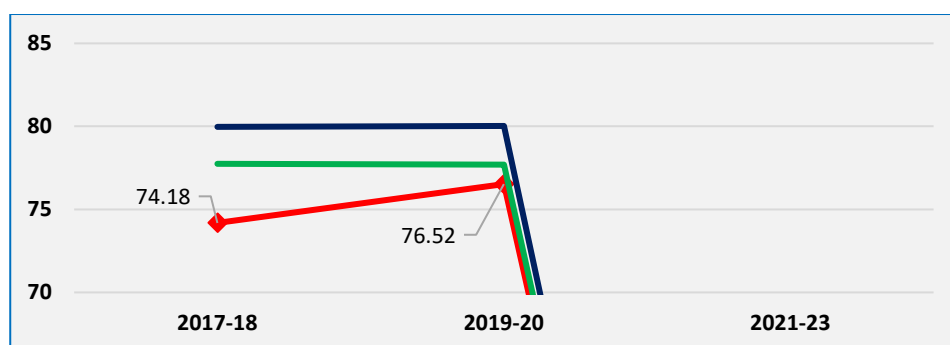
Expected Future Performance and Impact of Policy Decisions

Covid 19 impacted on the delivery of a number of carer support services including day services, community groups and respite availability. A number of carers also decided not to have additional footfall in their homes during Covid 19 and therefore delivered care without additional carer support for a number of months.

Day services for older people recently reopened with a focus on delivery of respite as a priority.

Adult Care

Percentage of adults supported at home who agree that their services and support had a positive impact in improving or maintaining their quality of life (SW4b)



Group	2017-18	2019-20	2021-23
Argyll & Bute	74.18	76.52	*CHECK*
FG median	77.75	77.69	*CHECK*
Scotland	79.97	80.03	*CHECK*

How We Performed

Data Not Available

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. Covid-19 has had an impact on service delivery with challenges in attracting new staff in to the services.

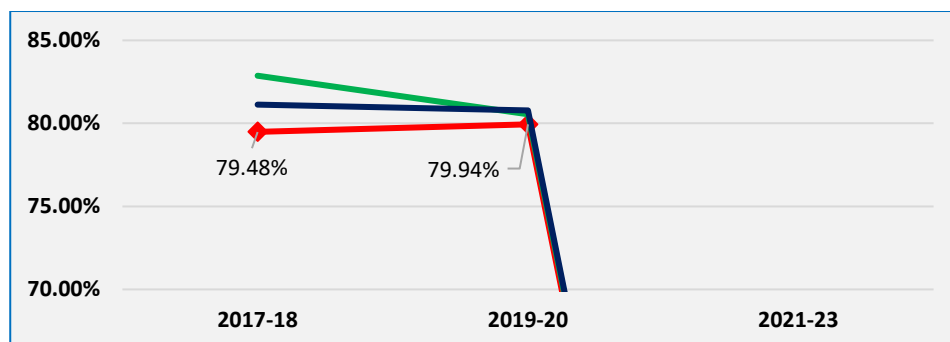
Expected Future Performance and Impact of Policy Decisions

Our focus remains support to deliver services to support people to live well at home. A new service delivery model has been developed to provide a mobile service in the initial stages with ability to change service as required and with actual service required being identified before being transferred to mainstream services.

It has to be noted that a number of people are unable to access service and some are being admitted to interim care places. This does not support the delivery of choice, but does ensure that people are not delayed in hospital when clinically fit for discharge and service is delivered in a homely setting.

Adult Care

Percentage of adults supported at home who agree that they are supported to live as independently as possible (SW4c)



Group	2017-18	2019-20	2021-23
Argyll & Bute	79.48%	79.94%	*CHECK*
FG median	82.87%	80.56%	*CHECK*
Scotland	81.13%	80.78%	*CHECK*

How We Performed

Data Not Available

Commentary by Head of Service

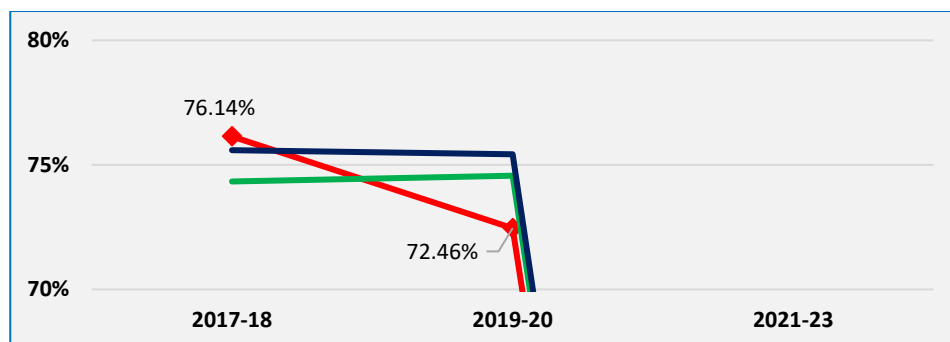
Choice, control and independence are at the centre of the services we provide. We are developing our focus on home first to support people at home. Choice of service can be limited by lack of service options in remote, rural and island populations. Covid-19 has also had a direct impact on service delivery. The development of a responder service for people who have fallen but are uninjured will enable to people to remain at home with appropriate rehabilitation support.

Expected Future Performance and Impact of Policy Decisions

The focus on reablement and supporting independence has been lost due to the pandemic and will be a key element of the homecare strategy going forward and will become a key element of all assessment processes.

Adult Care

Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided (SW4d)



Group	2017-18	2019-20	2021-23
Argyll & Bute	76.14%	72.46%	*CHECK*
FG median	74.34%	74.57%	*CHECK*
Scotland	75.59%	75.43%	*CHECK*

How We Performed

Data Not Available

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. Additionally the impact of Covid-19 has had an impact on service delivery.

Expected Future Performance and Impact of Policy Decisions

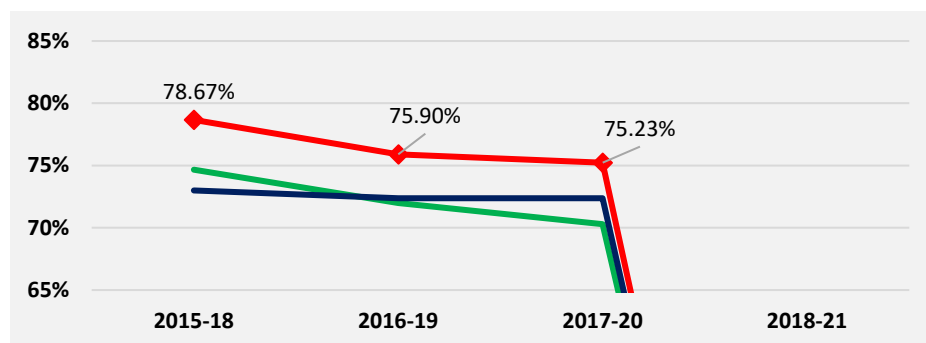
We would consider that choices will remain limited in some areas as to the type of service provision that can be realistically offered.

As part of the development of the care at home strategy, consultation will be included to ensure service users and carers can influence the future shape of service.

Work is being developed following the Islands (Scotland) Act and the Island Communities Impact Assessment completed by Scottish Government, with work starting on islands across Argyll and Bute to identify future shape of services appropriate for the island. This work will include full consultation with island communities.

Commercial Services

Percentage of adults satisfied with libraries (C&L5a)



Group	2015-18	2016-19	2017-20	2018-21
Argyll & Bute	78.67%	75.90%	75.23%	*CHECK*
FG median	74.67%	71.98%	70.30%	*CHECK*
Scotland	73.00%	72.37%	72.37%	*CHECK*

How We Performed

Data Not Available – Possibly July 2022 at Scotland level. Not expected to be available at Local Authority level for this period.

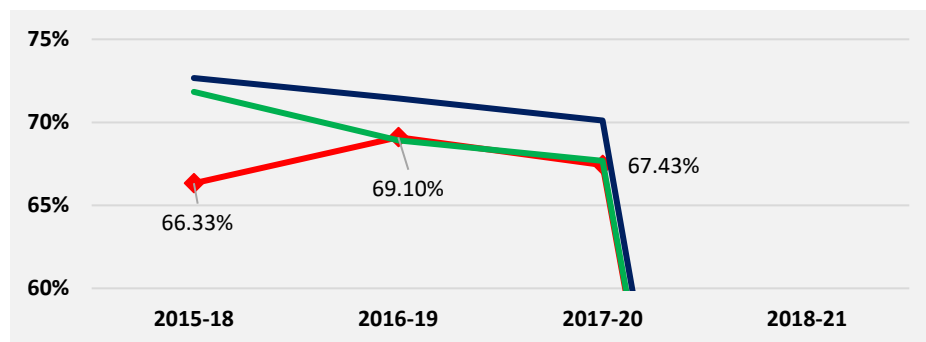
Previous years' commentary from Live Argyll - The impact of Covid has meant that we have had to change and adapt our business model. New strands to the Library Service, such as, click and collect and Borrowbox – our e-book system means that, going forward, there is a much more enhanced service available 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.

Additional Commentary by Head of Service

Expected Future Performance and Impact of Policy Decisions

Commercial Services

Percentage of adults satisfied with leisure facilities (C&L5d)



Group	2015-18	2016-19	2017-20	2018-21
Argyll & Bute	66.33%	69.10%	67.43%	*CHECK*
FG median	71.83%	68.92%	67.68%	*CHECK*
Scotland	72.67%	71.43%	70.10%	*CHECK*

How We Performed

Data Not Available – Possibly July 2022 at Scotland level. Not expected to be available at Local Authority level for this period.

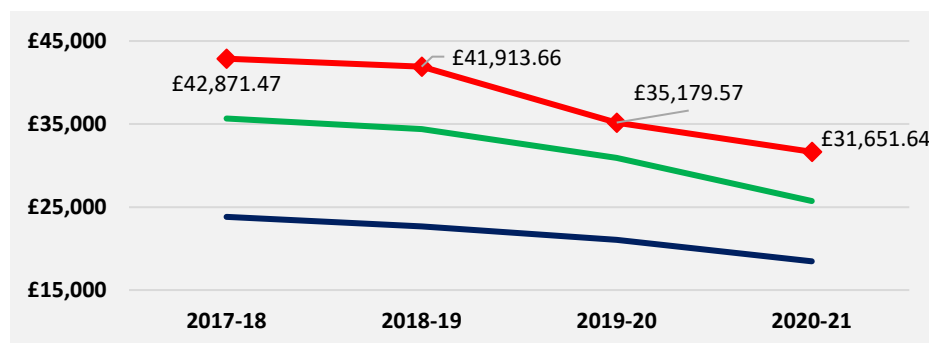
Previous years' commentary from Live Argyll - The impact of Covid has meant that we have had to change and adapt our business model. New strands to the Leisure Service, such as, online fitness classes and outdoor boot camps means that, going forward, there is a much more enhanced service available to 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.

Additional Commentary by Head of Service

Expected Future Performance and Impact of Policy Decisions

Legal and Regulatory Support & Development and Economic Growth

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



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£42,871.47	£41,913.66	£35,179.57	£31,651.64
FG median	£35,666.21	£34,391.94	£30,907.06	£25,725.34
Scotland	£23,817.89	£22,675.30	£21,043.42	£18,463.04

How We Performed

The cost of this service is the lowest since 2010-11 and has reduced by a further 10% on the previous year. While the cost of providing this service has continued to fall Argyll & Bute remains above our Family Group and Scotland, with the Scotland average falling by 12%.

This is a cost per 1,000 population. As a result, a 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. It should also be noted that the costs of environmental health also include the costs of public conveniences.

From an Environmental Health aspect this is not a true and meaningful measure for the reasons outlined in previous reports. However, through a drive for continual improvement, efficiencies and income generation, comparative costs have decreased over the last 4 years by 24% in Argyll and Bute. It is important to recognise the significant work undertaken by environmental health to protect public safety throughout the Covid pandemic, taking on new enforcement responsibilities with little increase in resources. Prior to Covid considerable demands were placed on environmental health with preparing for the impact of EU Exit and export health certification.

From a Trading Standards aspect the overall spend has reduced due to the reduction of the Big Lottery Funded Money Skills project which is predominantly a pass through to external organisations. There has also been a planned reduction in Trading Standards spend due to savings which have been made across Trading Standards with the redesign of Advice Services.

Expected Future Performance and Impact of Policy Decisions

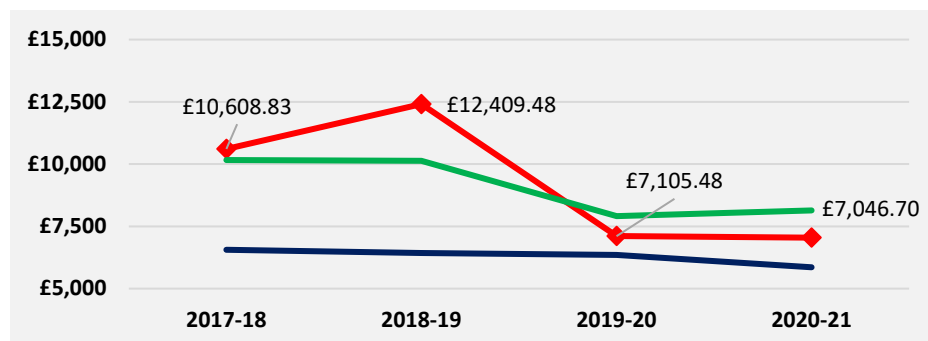
The Money Skills Argyll Project finished in 2020/21 and will continue to impact on the indicator. From 2021/22, additional monies have been allocated to Welfare Rights to meet ongoing Covid economic impacts. This funding will employ a new Welfare Rights Officer & Welfare Rights Assistant & to improve outreach to the island communities.

In addition, the national restructuring of Animal Feed duties and Scottish Government funding for new Fireworks duties are likely to result in increased income for Trading Standards enforcement duties.

This is not an effective measure of the cost of environmental health and the Improvement Services are aware of the need to develop a better and more effective measure to assess environmental health performance, costs and the public health benefit of their work. In the interim, the costs of delivering environmental health across a rural area, despite continued drive for efficiencies and better use of digital technology, will continue to be in the higher quartile of Scottish local authorities.

Legal and Regulatory Support

Cost of trading standards per 1,000 population (ENV5a)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£10,608.83	£12,409.48	£7,105.48	£7,046.70
FG median	£10,163.79	£10,127.95	£7,911.47	£8,133.77
Scotland	£6,559.95	£6,433.69	£6,348.51	£5,857.30

How We Performed

The performance of this indicator has reduced slightly on the previous year by just under 1%. Argyll & Bute is below our Family Group but remains higher than Scotland.

The cost is presented per 1,000 population. As a result, a 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.

The overall spend has reduced due to the reduction of the Big Lottery Funded Money Skills project which is predominantly a pass through to external organisations. There has also been a planned reduction in Trading Standards spend due to savings which have been made across Trading Standards with the redesign of Advice Services.

Expected Future Performance and Impact of Policy Decisions

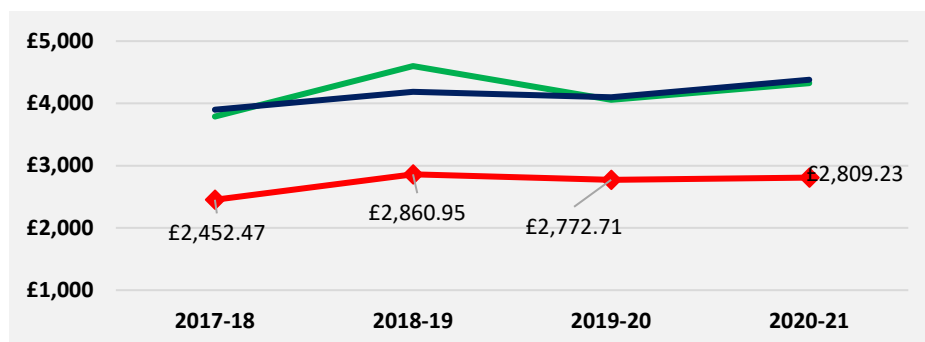
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In addition, the national restructuring of Animal Feed duties and Scottish Government funding for new Fireworks duties are likely to result in increased income for Trading Standards enforcement duties.

Corporate Outcome - Children And Young People Have The Best Possible Start

Children and Families

The gross cost of 'children looked after' in residential based services per child per week (CHN8a)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£2,452.47	£2,860.95	£2,772.71	£2,809.23
FG median	£3,789.13	£4,599.60	£4,057.54	£4,326.37
Scotland	£3,899.02	£4,184.28	£4,101.33	£4,379.87

How We Performed

Cost in £'s - Lowest is best

There has been an increase in cost for Argyll and Bute whilst continuing to return the lowest weekly cost within our Family Group and Scotland for residential based services for our looked after children. Generally overall the cost has remained quite constant.

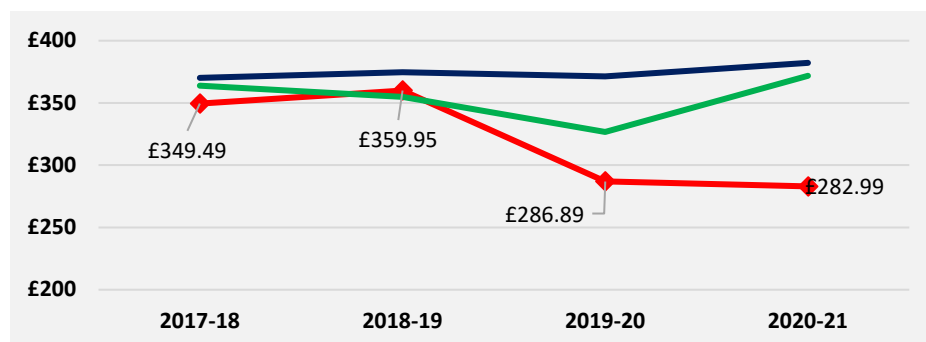
Argyll & Bute continue to spend significantly under the national average on 'children looked after' within residential care. We anticipate maintaining current performance levels, this area remains a service priority within the corporate parenting plans and in Keeping The Promise. If there is any increase in the number of children accommodate in 'out of area' placements this could potentially significantly increase over all costs with some of these placements costing in excess of £6000 per week.

Expected Future Performance and Impact of Policy Decisions

As we continue to meet 'The Promise' it is likely we will have to invest in services for young people either already 'looked after' on the 'edges of care' within communities. In the long run the balance of care should move away from residential based care to community supports. This remains a long term aspiration and will ultimately see spending on residential care reduce.

Children and Families

The gross cost of 'children looked after' in a community setting per child per week (CHN8b)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£349.49	£359.95	£286.89	£282.99
FG median	£363.90	£354.97	£326.70	£371.79
Scotland	£370.14	£374.77	£371.23	£382.18

How We Performed

Cost in £'s - Lowest is best

There has been a decrease in cost for Argyll and Bute whilst continuing to return the lowest weekly cost within our Family Group and Scotland for community based services for our looked after children.

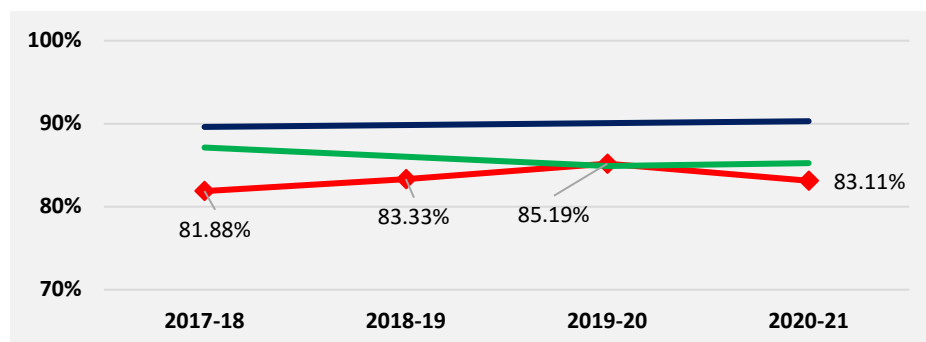
The reduction in spending on young people looked after in community setting should not necessarily be seen as a positive development. There is a need to increase levels of community based supports and to invest significantly in this area. This area remains a service priority within the corporate parenting plans and in Keeping The Promise.

Expected Future Performance and Impact of Policy Decisions

It is expected as we shift the balance of care from residential based care to community based care there will be a need for significant investment in the latter. This investment will be required to secure the long term benefits to the people of Argyll & Bute and the potential long term financial savings to the public purse. In the short term, and before savings in residential spending, there will be a cost incurred.

Children and Families

Balance of care for looked after children: percentage of children being looked after in the community (CHN9)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	81.88%	83.33%	85.19%	83.11%
FG median	87.13%	86.03%	84.90%	85.26%
Scotland	89.61%	89.85%	90.07%	90.30%

How We Performed

The percentage of our children being looked after in a community setting has decreased by nearly 2 percent. This relatively large decrease may be down to low numbers of children. Our Family Group and Scotland wide have both seen an increase in the percentage of children being looked after in a community setting.

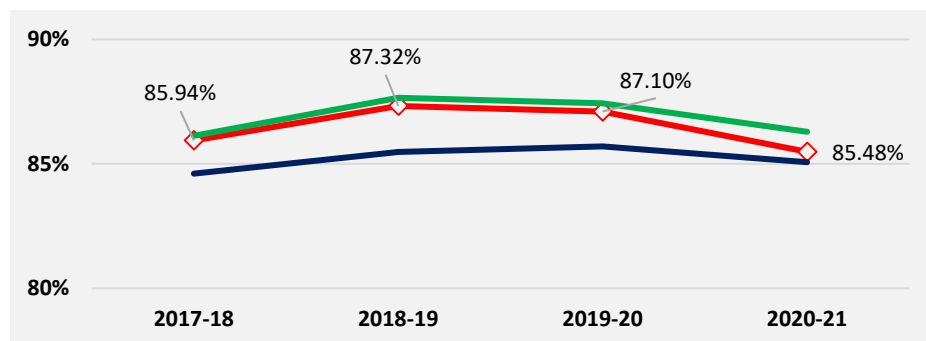
The strategic direction is to ensure an increasing emphasis on the community based supports and away from reliance on residential care. It should be noted due to the small numbers involved overall that a few children requiring residential care can skew the statistics significantly.

Expected Future Performance and Impact of Policy Decisions

In the long run it is expected that there will be a steady reduction of children in residential care and in particular in out of area placements.

Children and Families

Percentage of children meeting development milestones (CHN17)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	85.94%	87.32%	87.10%	85.48%
FG median	86.13%	87.65%	87.43%	86.29%
Scotland	84.61%	85.48%	85.70%	85.06%

How We Performed

There has been a decrease in the percentage of children meeting their development milestones. This is mainly from within the Speech and Language developmental areas, most likely due to the limited opportunities during the pandemic. This decrease is mirrored within our Family Group and the Scotland average, although not to the same degree.

Whilst our performance has dipped, it compares with pre pandemic performance. We continue 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 is ensuring 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.

Learning and Development meetings/discussions have taken place in 95% of Early Learning Centre (ELC) settings to quality assure and provide support and advice. An updated Learning and Development framework has been created to reflect the new Quality Framework and National Standards legislation. Continuous training is provided to all settings to support the curriculum. The uptake of Eligible 2s has increased within this session.

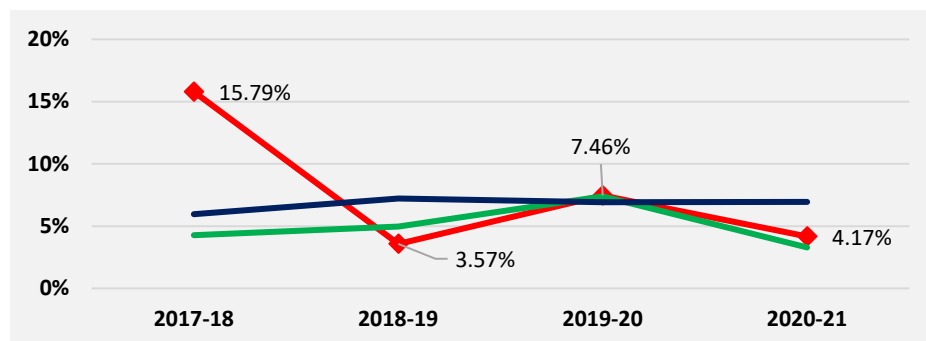
Expected Future Performance and Impact of Policy Decisions

As we re-mobilise following the various 'lockdowns' resultant from the pandemic it is expected that Argyll & Bute will continue to operate at or above the national averages.

The application of the new Learning and Development resource combined with a return to face to face support for our settings will ensure that there is an increase in the percentage of children achieving their developmental milestones

Children and Families

Percentage of child protection re-registrations within 18 months (CHN22)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	15.79%	3.57%	7.46%	4.17%
FG median	4.27%	4.96%	7.39%	3.29%
Scotland	5.96%	7.22%	6.92%	6.95%

How We Performed

Argyll & Bute has seen a significant decrease of 3.29% in the percentage of re-registrations within 18 months. This mirrors a 4.1% decrease within our family group but contrasts with a maintained percentage of nearly 7% 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.

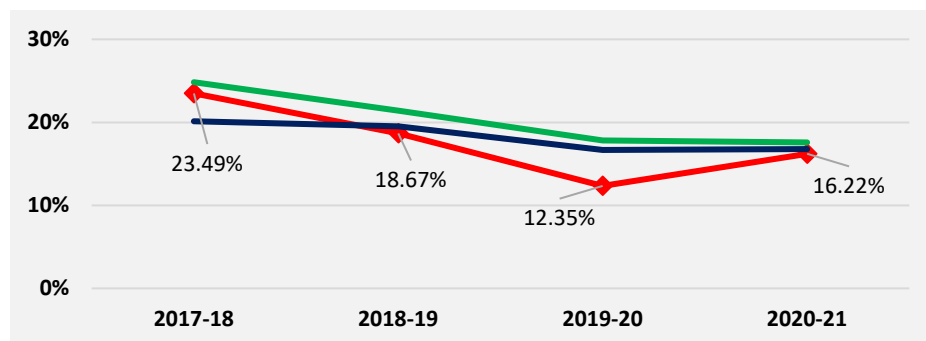
It is recognised that the various 'lockdowns' resultant from the pandemic have affected child protection data including this statistic, the number of re-registrations within 18 months. Argyll & Bute have less re-registrations than the national average, however there is a need to acknowledge that numbers are not high in Argyll & Bute and as such a small number of young people more or less being re-registered can skew the percentages significantly.

Expected Future Performance and Impact of Policy Decisions

It is expected that the long term reduction in such re-registrations will continue once any pandemic factors become less salient.

Children and Families

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



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	23.49%	18.67%	12.35%	16.22%
FG median	24.84%	21.42%	17.81%	17.58%
Scotland	20.13%	19.51%	16.68%	16.79%

How We Performed

Argyll & Bute has seen a large increase of 4% in this indicator but remains lower than our Family Group and Scotland. The preference is for a Looked After Child to only have 1 placement.

Again it should be cautioned that small numbers of young people can skew this statistic significantly in one direction or another. Equally it is noted that a young person moving placements can also be a positive move such as from an out of council placement to moving nearer home or from residential care to family based care.

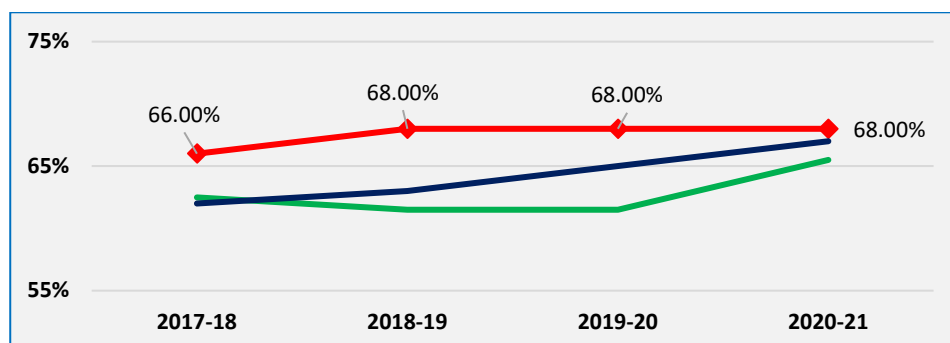
Expected Future Performance and Impact of Policy Decisions

It is expected that Argyll & Bute will continue to operate at better than or near the national average. It is anticipated there will be a gradual and long term improvement in this area of practice.

Corporate Outcome - Education, skills and training maximise opportunities for all

Education

Percentage of pupils from gaining 5+ awards at level 5 (CHN4)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	66.00%	68.00%	68.00%	68.00%
FG median	62.50%	61.50%	61.50%	65.50%
Scotland	62.00%	63.00%	65.00%	67.00%

How We Performed

There has been no change in Argyll and Bute performance, which continues to exceed both the National and Family Group averages at 68.0%.

For 2020, the absence of external assessment information and the Ministerial direction to award estimated grades have led to a different pattern of attainment than we have seen in previous years.

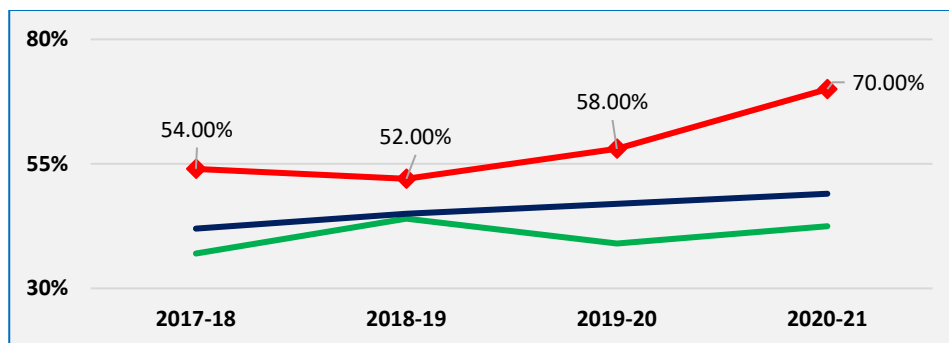
The cancellation of examinations in 2021, and the implementation of the Scottish Qualifications Authority's (SQA) Alternative Certification Model, as well as the period of lockdown from January to April 2021, presented significant challenges for young people and practitioners. The results of Argyll and Bute's young people were supported by a rigorous framework of moderation within and between schools, the robustness of the process having been acknowledged by the SQA. The consistency of attainment detailed above attests to the effectiveness of provision and processes.

Expected Future Performance and Impact of Policy Decisions

The return by the SQA to a diet of examinations in 2022, albeit with the increased emphasis on the collation of evidence of demonstrated attainment to inform estimates, may result in a reduction in attainment at level 5, which is anticipated across the country. The disruption to learning caused by the ongoing Covid pandemic may also have a negative effect on attainment. However, alongside the course revisions and supports put in place by the SQA, it is expected that targeted recovery approaches within schools and extensive Supported Study opportunities will mitigate against a significant fall-off in attainment.

Education

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



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	54.00%	52.00%	58.00%	70.00%
FG median	37.00%	44.00%	39.00%	42.50%
Scotland	42.00%	45.00%	47.00%	49.00%

How We Performed

Argyll and Bute has seen a large increase of nearly 21% on the previous year – which follows on from a 6% increase the previous year and continues to exceed both the National and Family Group averages at 70%. The National average has increased by 2% whilst the Family Group average has increased by 3.5%.

For 2020, the absence of external assessment information and the Ministerial direction to award estimated grades have led to a different pattern of attainment than we have seen in previous years.

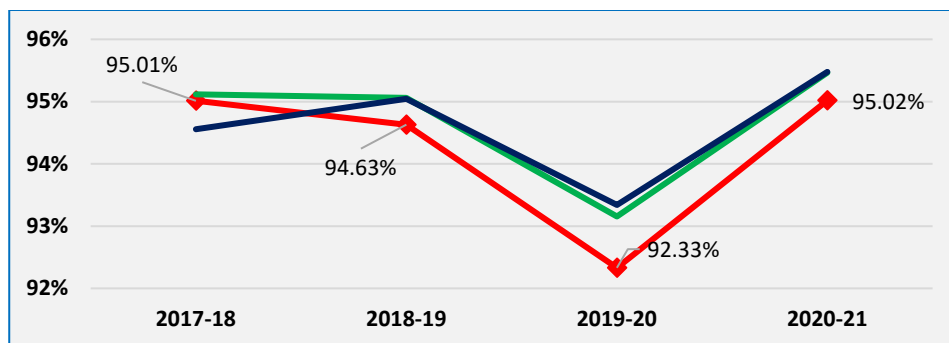
Post Covid, there has been a prioritisation of targeted recovery across Argyll and Bute, with a strong focus on supporting the health and wellbeing of all young people, and particularly from the most disadvantaged backgrounds and those most negatively affected by Covid. The authority's understanding of deprivation in a rural context and targeted investment of Pupil Equity Funding, alongside the development of Nurture, Trauma-Informed Practice and counselling in schools have supported young people from the most deprived backgrounds to achieve to their potential.

Expected Future Performance and Impact of Policy Decisions

Through the rigorous implementation of the Getting It Right For Every Child (GIRFEC) model and practice, the implementation of the United Nations Convention on the Rights of the Child (UNCRC) in policy and practice and our adherence to The Promise, our schools will maintain a focus on closing the attainment gap and sustaining improvements, supported by Pupil Equity Funding.

Education

Proportion of pupils entering positive destinations (CHN11)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	95.01%	94.63%	92.33%	95.02%
FG median	95.12%	95.06%	93.16%	95.47%
Scotland	94.56%	95.05%	93.34%	95.48%

How We Performed

There has been a significant increase in Argyll and Bute performance of nearly 2.7%. This is slightly below both the National and Family Group averages. However, the percentage increase is larger than both the National and Family Group.

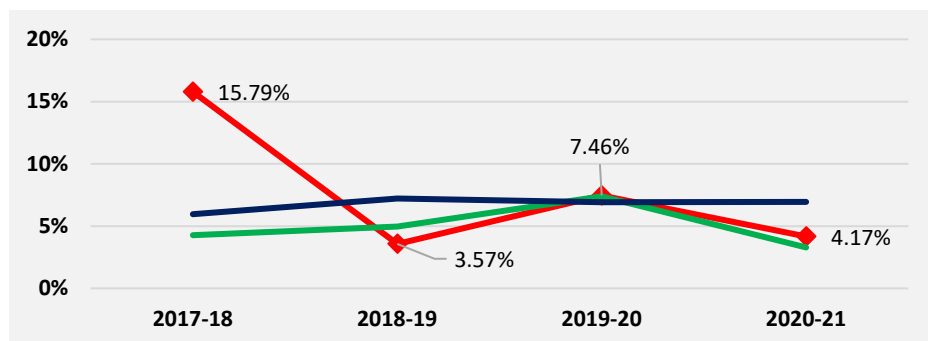
In 2020-21, there was a decrease in the number of young people in employment in Argyll and Bute to 21.9% from 22.6% in 2019-20. However, this figure was exceeded by the number of young people moving into further and higher education, and other positive destinations. The above figure has been achieved despite the negative effect of Covid on employment opportunities in some areas of the Authority, particularly in the key areas of tourism and hospitality, which are key to the Argyll and Bute economy.

Expected Future Performance and Impact of Policy Decisions

The appointment of four Developing the Young Workforce Co-ordinators to work with clusters of Secondary schools across the Authority is widening the quality and range of work placements and work-based vocational learning for young people. As the number of such placements increases, as we emerge from Covid, the effect on subsequent positive destinations should be a positive one. Equally, the widening of college courses available to senior pupils in schools via virtual learning through video conferencing, and the dedication of a common column in all Secondary school timetables for this purpose, will extend the reach of further education and encourage the uptake of college courses post-school. The ongoing engagement of Secondary schools with initiatives, such as Top Up and Focus West, is also encouraging pathways for senior pupils into higher education.

Children and Families

Percentage of child protection re-registrations within 18 months (CHN22)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	15.79%	3.57%	7.46%	4.17%
FG median	4.27%	4.96%	7.39%	3.29%
Scotland	5.96%	7.22%	6.92%	6.95%

How We Performed

Argyll & Bute has seen a significant decrease of 3.29% in the percentage of re-registrations within 18 months. This mirrors a 4.1% decrease within our family group but contrasts with a maintained percentage of nearly 7% across Scotland.

It is recognised that the various 'lockdowns' resultant from the pandemic have affected child protection data including this statistic, the number of re-registrations within 18 months. Argyll & Bute have less re-registrations than the national average, however there is a need to acknowledge that numbers are not high in Argyll & Bute and as such a small number of young people, both more or less being re-registered, can skew the percentages significantly.

The focus on the use of improvement methodology continues. Data is analysed using our multi-agency minimum data set which has expanded this session to include tabs specifically for Education data.

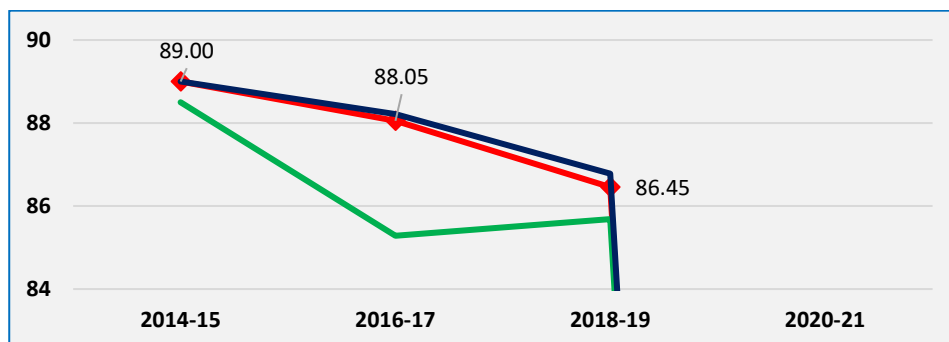
Post Covid the recovery phase includes a focus on health and well-being and nurture across education establishments.

Expected Future Performance and Impact of Policy Decisions

It is expected that the long term reduction in such re-registrations will continue once any pandemic factors become less salient.

Education

School attendance rate (looked after children) (CHN19b)



Group	2014-15	2016-17	2018-19	2020-21
Argyll & Bute	89.00	88.05	86.45	*CHECK*
FG median	88.50	85.28	85.69	*CHECK*
Scotland	89.00	88.22	86.78	*CHECK*

How We Performed

Data not available - Refresh w/c 1st July 2022

Previous years' commentary from Head of Service - 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.

Commentary by Head of Service (Interim)

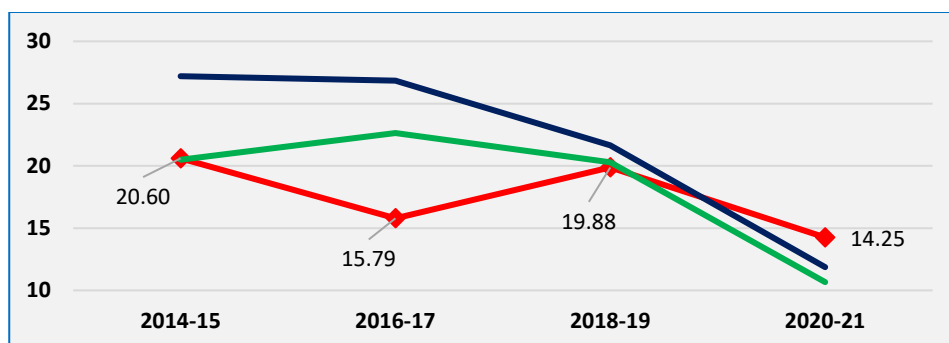
Attendance of our Care Experienced Pupils has dropped slightly, reflecting the pattern of all attendance figures across the authority. The current attendance of our Care Experienced Pupils is **86.83%**. Primary attendance sits at **90.16%** and Secondary at **83.68%**

Expected Future Performance and Impact of Policy Decisions

The Practice Teacher for Care Experienced Children and Young People undertakes weekly monitoring of attendance, contacting schools when there appear to be trends in attendance patterns or when pupils have a significant number of absences, following up on persistent absence and identifying sources of support. We are expecting this additional level of scrutiny to allow support to be offered early and therefore have an impact on attendance levels for care experienced children and young people.

Education

School exclusion rate (per 1,000 pupils) (CHN20a)



Group	2014-15	2016-17	2018-19	2020-21
Argyll & Bute	20.60	15.79	19.88	14.25
FG median	20.50	22.64	20.30	10.66
Scotland	27.20	26.84	21.65	11.87

How We Performed

Data is published every 2 years.

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 a decrease of 5.6% in exclusions within Argyll & Bute since the previous data set. This brings the performance more in line with pre-pandemic levels. This is in comparison to a decrease of 9.6% within our family group and 9.7% nationally.

The figures represent the number of exclusions per 1,000 openings - not the percentage or number of pupils. 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.

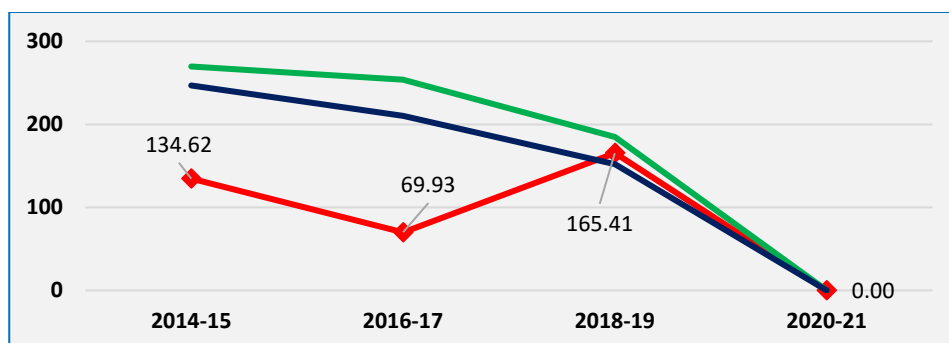
Our continued focus on United Nations Convention on the Rights of the Child (UNCRC) and working on the Rights Respecting Schools framework across the Authority should see this indicator remain stable moving forward.

Expected Future Performance and Impact of Policy Decisions

The exclusion policy is due to be reviewed in the coming session. When this is complete, it will be relaunched and the focus of exclusion as a last resort and continued promotion of Our Children, Their Nurturing Education should have a positive impact on this indicator.

Education

School exclusion rate (per 1,000 'looked after pupils') (CHN20b)



Group	2014-15	2016-17	2018-19	2020-21
Argyll & Bute	134.62	69.93	165.41	*CHECK*
FG median	269.71	253.93	184.87	*CHECK*
Scotland	246.85	210.15	152.16	*CHECK*

How We Performed

Data not available - Refresh w/c 1st July 2022

Exclusions of care Experienced children and young people continue to be closely monitored and reported back to the Corporate Parenting board quarterly. They consistently remain under the maximum target of 5. The Principal Teacher for Care Experienced Children and Young People and the Inclusion and Equalities Education Manager recently reviewed the section of the Management Circular on exclusion for Care experienced children and young people to take into account the expectations of The Promise.

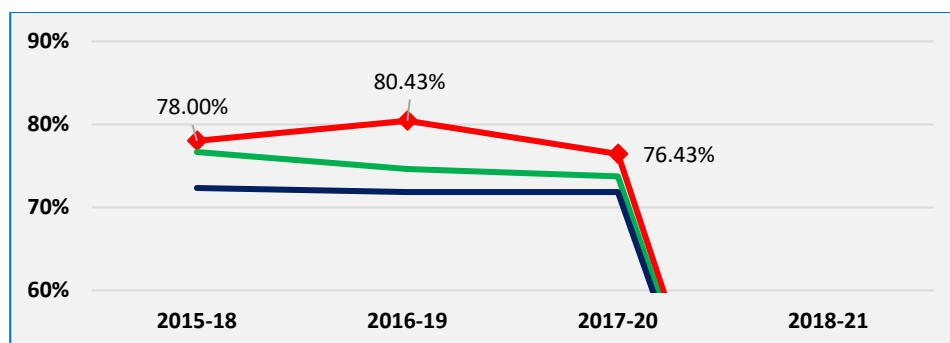
Our authority wide Principal Teacher for Care Experienced Children and Young People regularly monitors and reports on any exclusions of children and young people within the care experienced cohort. Our policy states approval from Head of Service must be sought prior to excluding any care experienced 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.

Expected Future Performance and Impact of Policy Decisions

We expect the level of exclusions to consistently remain under the targets set.

Education

Percentage of adults satisfied with local schools (CHN10)



Group	2015-18	2016-19	2017-20	2018-21
Argyll & Bute	78.00%	80.43%	76.43%	*CHECK*
FG median	76.67%	74.63%	73.75%	*CHECK*
Scotland	72.33%	71.83%	71.83%	*CHECK*

How We Performed

Data not available

Previous years' commentary from Head of Service – *Our parental engagement strategy aims to improve parental/carer involvement and satisfaction with local schools. This remains a key focus for session 2020-2021.*

Additional Commentary by Head of Service

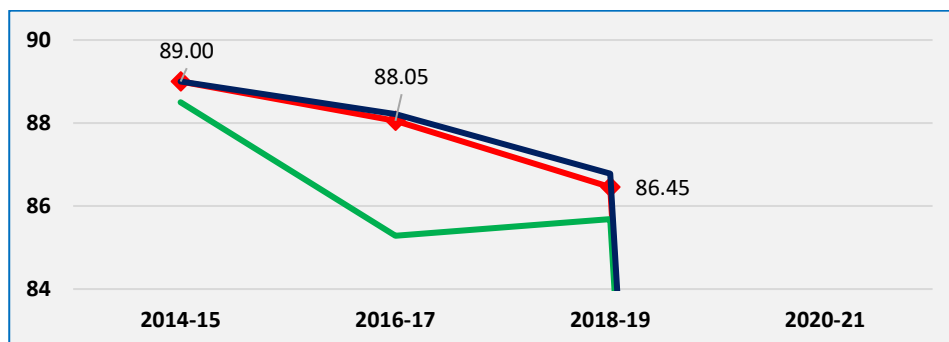
Comments on hold pending availability of data.

Expected Future Performance and Impact of Policy Decisions

Comments on hold pending availability of data.

Education

Percentage of funded early years provision which is graded good/better (CHN18)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	84.00%	92.00%	89.20%	92.65%
FG median	88.36%	89.97%	89.80%	90.69%
Scotland	91.03%	90.58%	90.20%	90.93%

How We Performed

This indicator looks at the percentage of funded early years provision which is graded 'good' or better. This year has seen an increase in performance in this indicator by nearly 3.5% which brings our provision in line with 2014-15 performance. The performance for Argyll and Bute is above that for both our Family Group and Scotland wide, both of which have improved performance in this indicator.

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.

Note - Data is presented as at 31 December in each year. Not included are cancelled services on 31 December each year. Not included is data for those services that did not submit an annual return. Therefore, the information might not match the 'Early Learning and Childcare Statistics' publication, where estimates and imputations are used to account for non-submissions

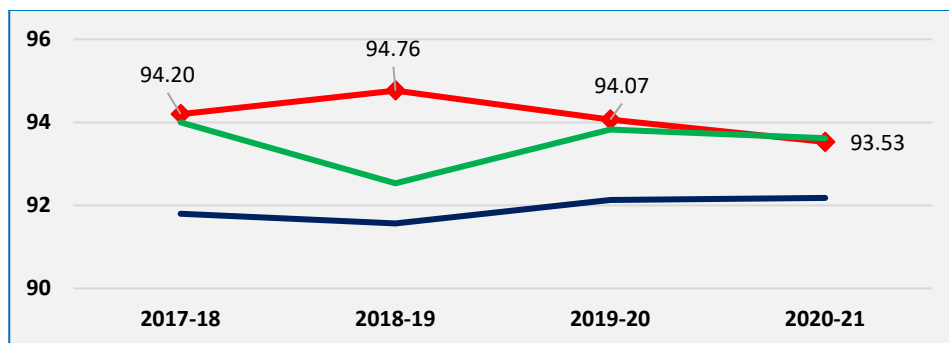
Due to Covid restrictions, quality improvement and assurance functions have been minimal and targeted during this period, as have inspection processes by Care Inspectorate. In spite of this, and as result of significant CPD and support online, the percentage of funded early years' providers achieving grades of 'good' or above, and as such, meeting new National Standard requirements, remains strong at 92%. Our aim last year was to bring about the percentage of funded early years providers achieving 'good' returning to over 90% within 2020/21.

Expected Future Performance and Impact of Policy Decisions

We would anticipate maintaining and improving on this figure with a view to improving on the 2020/21 figure.

Education

Participation rates for 19 year olds (CHN21)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	94.20	94.76	94.07	93.53
FG median	94.00	92.53	93.83	93.62
Scotland	91.80	91.56	92.13	92.18

How We Performed

The participation rate for Argyll and Bute has decreased slightly to below that of our Family Group but higher than Scotland wide.

Our participation rate has continued to drop for the last 3 consecutive years.

It should be noted that Covid may have had an impact on this measure.

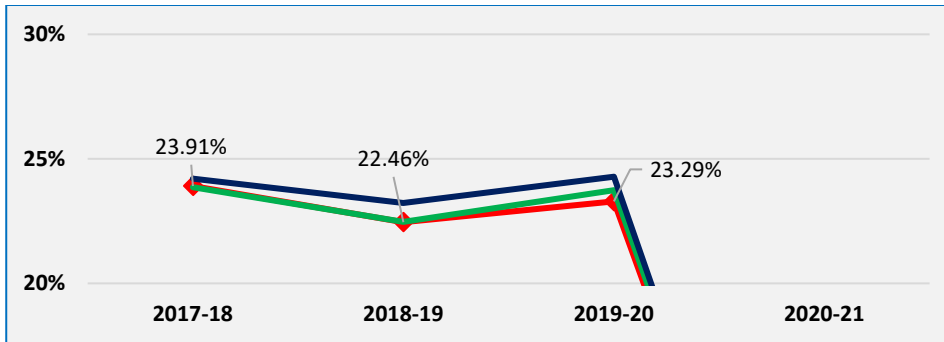
Developing the Young Workforce activities have assisted young people with the transition from school into employment, education or training. For 2020-21, Argyll and Bute Council was 9th among councils in Scotland for Participation of 19 year olds.

Expected Future Performance and Impact of Policy Decisions

The effects of the Covid pandemic on employment opportunities, particularly in individual local communities, may continue to impact on Participation rates in 2022 and beyond. Key partner agencies, including secondary schools, Community Learning and Development (CLD), local colleges, Skills Development Scotland and the third sector, will continue to work together with Developing the Young Workforce (DYW) to ensure that young people are supported to access and sustain positive destinations. The robust, current information provided by the Data Hub and Annual Participation Measure is being used to identify potential issues and inform interventions for individual young people. It is expected the work of the Scottish Government funded DYW Co-ordinators will have a positive impact on future destination figures.

Education

Percentage of children living in poverty (after housing costs) (CHN24)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	23.91%	22.46%	23.29%	*CHECK*
FG median	23.86%	22.47%	23.74%	*CHECK*
Scotland	24.20%	23.22%	24.28%	*CHECK*

How We Performed

Data not available - Refresh w/c 1st July 2022

Additional Commentary by Head of Service

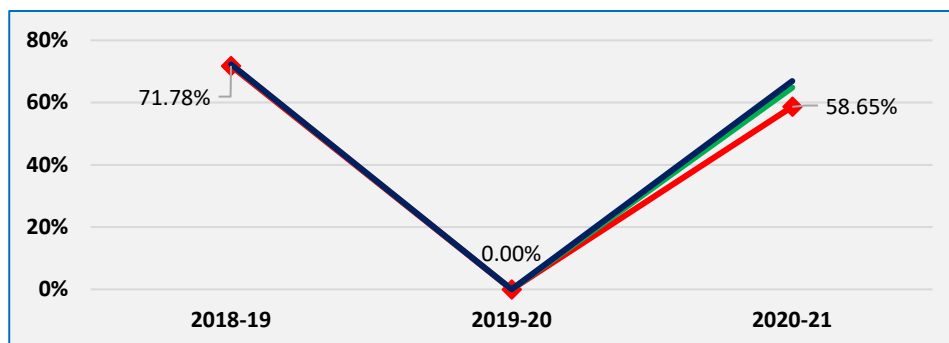
Comments on hold pending availability of data.

Expected Future Performance and Impact of Policy Decisions

Comments on hold pending availability of data.

Education

Percentage of P1, P4 and P7 pupils combined achieving expected CFE level in literacy (CHN13a)



Group	2018-19	2019-20	2020-21
Argyll & Bute	71.78%	*CHECK*	58.65%
FG median	72.27%	*CHECK*	64.82%
Scotland	72.30%	*CHECK*	66.88%

How We Performed

Although this indicator spans a 3-year period there is only for 2 years as no data was collected during 2020 due to Covid.

This indicator measures the proportion of P1, P4 and P7 children that are achieving the expected level in Literacy.

It should be noted that this measure is the teachers' professional judgements on a child's progress.

Therefore whilst Family Group and Scotland data is helpful to a degree, there is not a 'true' like-for-like comparison.

No data available for previous year due to Covid.

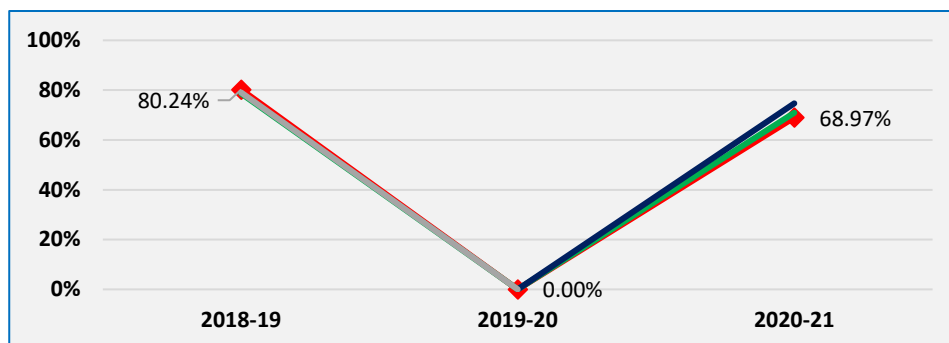
Attainment in literacy is calculated on the aggregated data of the number of pupils achieving expected levels in all three organisers in literacy; reading, writing and listening and talking. Achievement of a level results in literacy overall for Argyll and Bute has been impacted by non-achievement for pupils at in writing. Covid related school closures in March 2020 and January 2021 should be taken into account as it is likely to have had an impact on the CfE levels achieved for some children, we have seen this particularly impact achievement in writing.

Expected Future Performance and Impact of Policy Decisions

Most recent data extracted in February 2022 from the Education Service's tracking and monitoring system is illustrating a recovery for this particular cohort which are now P2, P5 and S1. Rigorous tracking of all pupils will continue at school and authority level to support the recovery of attainment. Additionally, the Lead Teacher for Recovery and Renewal - Literacy and Numeracy provides targeted support and interventions to accelerate recovery, this will continue in session 2022-23.

Education

Percentage of P1, P4 and P7 pupils combined achieving expected CFE level in numeracy (CHN13b)



Group	2018-19	2019-20	2020-21
Argyll & Bute	80.24%	*CHECK*	68.97%
FG median	78.66%	*CHECK*	70.88%
Scotland	79.07%	*CHECK*	74.69%

How We Performed

Although this indicator spans a 3-year period there is only for 2 years as no data was collected during 2020 due to Covid.

This indicator measures the proportion of P1, P4 and P7 children that are achieving the expected level in Literacy.

It should be noted that this measure is the teachers' professional judgements on a child's progress.

Therefore whilst Family Group and Scotland data is helpful to a degree, there is not a 'true' like-for-like comparison.

No data available for previous year due to Covid.

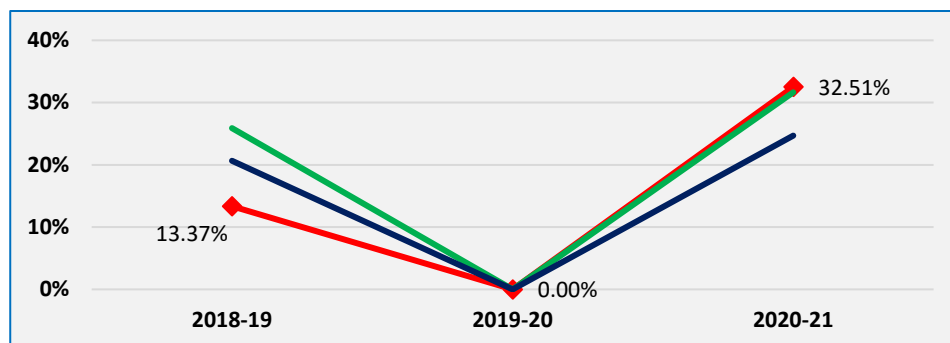
Covid related school closures in March 2020 and January 2021 should be taken into account as it is likely to have had an impact on the Curriculum for Excellence levels achieved for some children.

Expected Future Performance and Impact of Policy Decisions

The Education Service has a robust system of tracking and monitoring of progress in which we track achievement of all pupils. The data most recently extracted in February 2022 is illustrating a recovery for this particular cohort which are now P2, P5 and S1. Rigorous tracking of all pupils will continue at school and authority level to support the recovery and renewal of attainment. Additionally, the Lead Teacher for Recovery and Renewal - Literacy and Numeracy provides targeted support and interventions to accelerate recovery, this will continue in session 2022-23.

Education

Literacy attainment gap (P1, P4 and P7 combined) - percentage point gap between the least deprived and most deprived pupils (CHN14a)



Group	2018-19	2019-20	2020-21
Argyll & Bute	13.37%	*CHECK*	32.51%
FG median	25.90%	*CHECK*	31.65%
Scotland	20.66%	*CHECK*	24.70%

How We Performed

Although this indicator spans a 3-year period there is only for 2 years as no data was collected during 2020 due to Covid.

This indicator measures the gap in literacy and numeracy between children from Scotland's most and least deprived areas. A pupil is deemed to have achieved the expected level in literacy if they have achieved the expected level in all three literacy organisers: reading, writing, and listening and talking.

It should be noted that this measure is the teachers' professional judgements on a child's progress. Therefore whilst Family Group and Scotland data is helpful to a degree, there is not a 'true' like-for-like comparison.

No data available for previous year due to Covid.

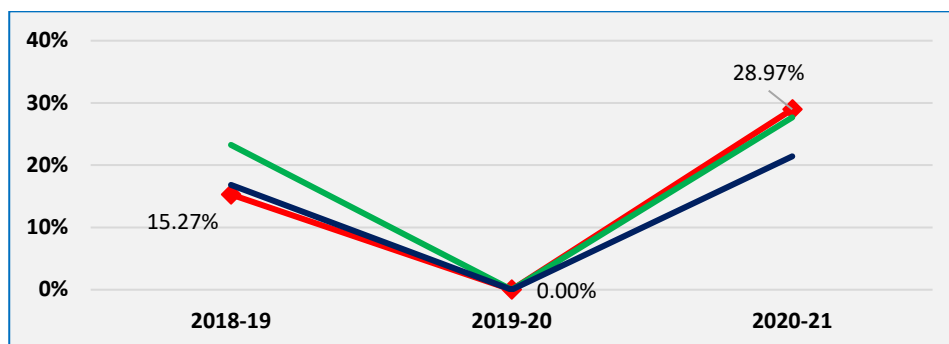
It is important to note that the 2020-21 data for Literacy attainment gap (P1, P4 and P7 combined) - percentage point gap between the least deprived and most deprived pupils is compared to the data collected in 2018/19 due to non-collection of data in 2019-2020 due to Covid. Therefore the above data is being compared to pre-Covid data. Data is showing that although attainment was impacted for pupils in least deprived areas it was to a lesser extent and pupils' from the most deprived areas experienced a larger impact on attainment.

Expected Future Performance and Impact of Policy Decisions

School leaders will continue to be supported to define their poverty related attainment gap and to use Pupil Equity funding identify interventions and approaches to accelerate progress. Scottish Attainment Challenge Funding will be targeted on focussed stretch aims for pupils impacted by poverty to support accelerated recovery in attainment.

Education

Numeracy attainment gap (P1, P4 and P7 combined) - percentage point gap between the least deprived and most deprived pupils (CHN14b)



Group	2018-19	2019-20	2020-21
Argyll & Bute	15.27%	*CHECK*	28.97%
FG median	23.28%	*CHECK*	27.68%
Scotland	16.81%	*CHECK*	21.42%

How We Performed

Although this indicator spans a 3-year period there is only for 2 years as no data was collected during 2020 due to Covid.

This indicator measures the gap in literacy and numeracy between children from Scotland's most and least deprived areas.

It should be noted that this measure is the teachers' professional judgements on a child's progress.

Therefore whilst Family Group and Scotland data is helpful to a degree, there is not a 'true' like-for-like comparison.

No data available for previous year due to Covid.

It is important to note that the 2020-21 data for Literacy attainment gap (P1, P4 and P7 combined) - percentage point gap between the least deprived and most deprived pupils is compared to the data collected in 2018/19 due to non-collection of data in 2019-2020 due to Covid. Therefore the current data is being compared to pre-Covid data. Data is showing that although attainment was impacted for pupils in least deprived areas it was to a lesser extent and pupils' from the most deprived areas experienced a larger impact on attainment.

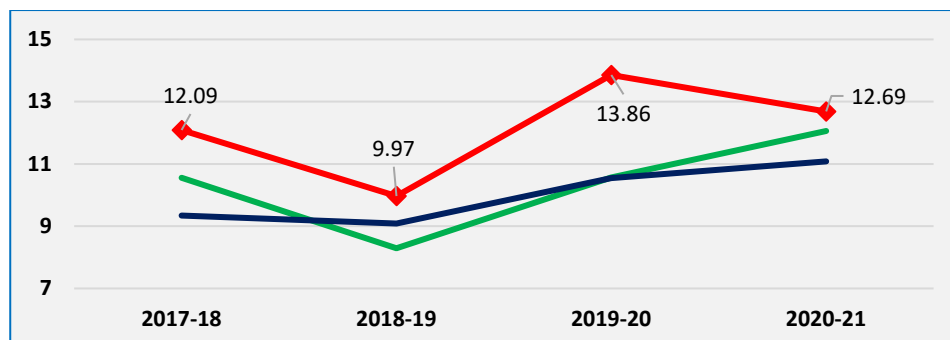
Expected Future Performance and Impact of Policy Decisions

School leaders will continue to be supported to define their poverty related attainment gap and to use Pupil Equity funding identify interventions and approaches to accelerate progress. Scottish Attainment Funding will be targeted on focussed stretch aims for pupils impacted by poverty to support accelerated recovery in attainment.

Corporate Outcome - Our economy is diverse and thriving

Development and Economic Growth

Average time per business and industry planning application (weeks) (ECON3)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	12.09	9.97	13.86	12.69
FG median	10.55	8.29	10.57	12.06
Scotland	9.34	9.09	10.54	11.08

How We Performed

Argyll and Bute performance in this indicator has improved, with the average time taken by Argyll & Bute reducing by over 1 week. The performance for our Family Group and Scotland wide has decreased however, Argyll & Bute performance remains slower than for both comparators.

Major applications are not included in the calculation of this indicator. The Performance is measured on the time taken to determine planning applications for employment uses. An efficient and well-functioning planning service plays an important role in facilitating sustainable economic growth and delivering high quality development in the right places.

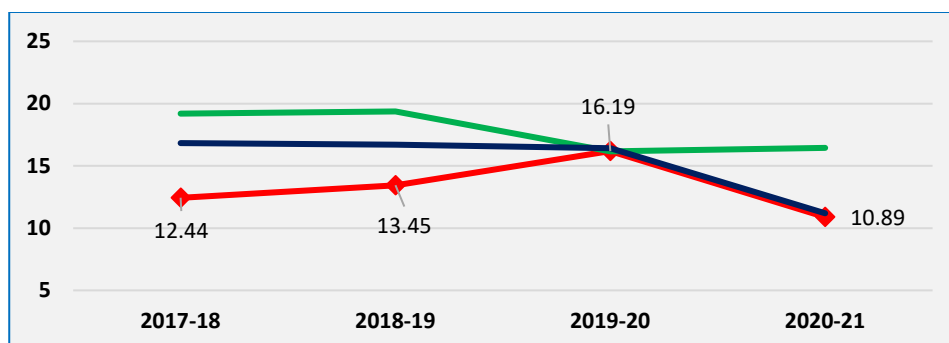
Covid has continued to impact upon the performance of Development Management with the continued closure of Council offices and increased absence impacting upon efficiency of work processes and output. A number of Planners have also taken the opportunity to retire and securing suitably skilled replacements has been difficult given the national shortage of qualified professionals. That said we have taken steps to increase the validation team this year to deal with pandemic backlogs and an increased focus on dealing with legacy cases. Workforce planning will be key this year as the number of planning applications has returned to pre pandemic levels with a significant number of major applications coming through in renewables, tourism and housing. In an effort to deal with this anticipated workload and also in the knowledge that planning fees have been increased for the next financial year by the Scottish Government the service is aiming to recruit to vacant posts and recruit additional specialist staff to assist with the major applications and the possible introduction of planning control zones as a consequence of new Scottish Government legislation on short terms lets.

Expected Future Performance and Impact of Policy Decisions

The Development Management Service have also required to operate for extended periods during 2021/22 with vacancies in key positions that have stretched the capacity and resilience of the Service and also adversely affected performance. Notwithstanding these difficulties, the Service continues to prioritise applications that will result in inward investment and employment and it is expected that performance against this marker will remain largely unchanged for the 2021/22 reporting period.

Development and Economic Growth

Number of Business Gateway start-ups per 10,000 population (ECON5)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	12.44	13.45	16.19	10.89
FG median	19.20	19.37	16.17	16.44
Scotland	16.83	16.70	16.41	11.19

How We Performed

Argyll & Bute saw a steep drop in the start-up rate and is now 5.5% lower than our Family Group and slightly below Scotland.

This indicator shows the number of business start-ups per 1,000 population (not working age population) and Argyll and Bute does have an above average proportion of its population retired.

During this period the number of business gateway start-ups fell coupled with a fall in population.

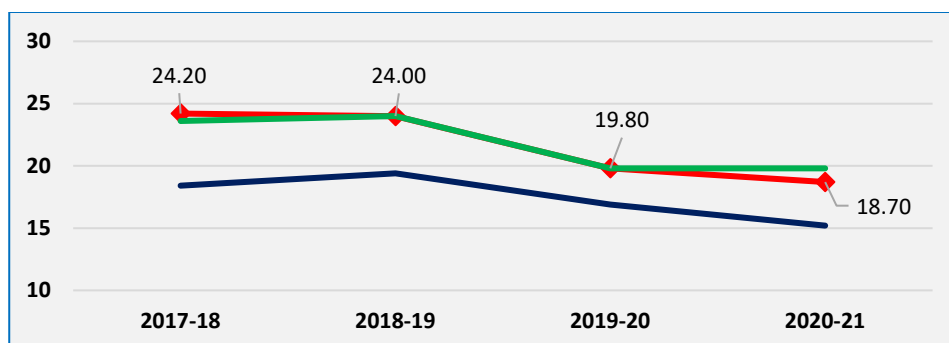
The Performance as measured here is linked to local Business Gateway capacity to follow-up with clients assisted and identify those that started trading after receiving support. As expected, performance dropped significantly, largely due to Business Gateway being required to administer Scottish Government Covid grants for businesses for significant parts of the year. Whilst the service continued to provide start-up support by phone or video, the capacity to follow-up with clients assisted to identify those that started trading was severely limited.

Expected Future Performance and Impact of Policy Decisions

Performance will improve for 2021-22. Business Gateway was able to undertake follow-up activity between April and December 21 and in March 22. This identified a number of start-ups supported which could have been claimed the previous year if there had been capacity to follow up. This has contributed to a performance well above target, with the number of start-ups supported in 2021-22 up 46% on 2020-21. If the two years are averaged (to smooth the effect of the follow-up work), a more realistic performance can be seen.

Development and Economic Growth

Proportion of people earning less than the real Living Wage (ECON7)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	24.20	24.00	19.80	18.70
FG median	23.60	24.00	19.80	19.80
Scotland	18.40	19.40	16.90	15.20

How We Performed

Although the percentage of people earning less than the living wage in Argyll and Bute continues to decrease and is now below our Family Group, it remains substantially higher than Scotland.

Argyll and Bute Council is a Living Wage employer. Councils play an important role in supporting people to develop the skills and opportunities to progress in the labour market, by attracting new businesses with higher value employment opportunities and by encouraging employers to pay the living wage.

Argyll and Bute continues to have a high dependency on employment in sectors such as tourism, where the payment of the living wage is variable and has been adversely affected by Covid. Businesses do not always have the resources to pay the full amount, especially after lockdowns and significant limitations to income. Recent wage inflation designed to address significant workforce shortages has not shown to have a significant impact as yet but rising energy costs and construction costs will no doubt place a significant strain on the ability of many businesses to expand employment opportunities in the next year at least.

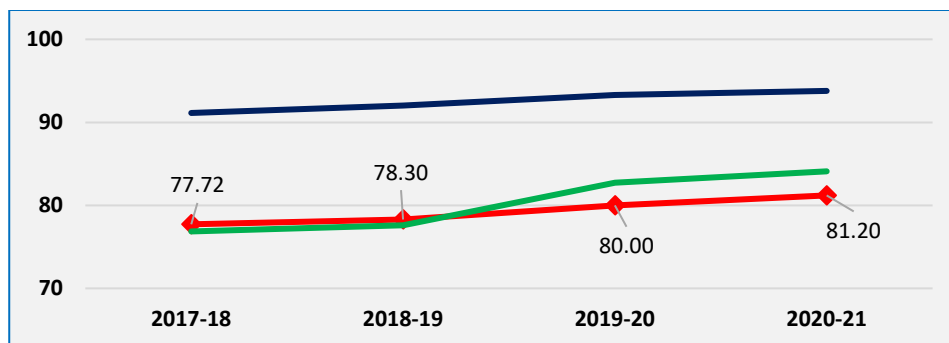
Pre-pandemic inequalities have been exacerbated by Covid-19 and exposed already vulnerable groups, such as those earning less than the living wage, to adverse shocks. It is estimated that without ongoing appropriate government interventions, inequalities are set to expand in the short, medium to long-run. Some of the most significant include income, labour market participation, education and life chances, particularly for women, lone parents, young people from ethnic minority backgrounds and disabled people.

Expected Future Performance and Impact of Policy Decisions

Officers contribute significantly to the work of the improvement service and other development agencies to assist employers in making the Real living wage a priority.

Development and Economic Growth

Proportion of properties receiving superfast broadband (ECON8)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	77.72	78.30	80.00	81.20
FG median	76.86	77.60	82.75	84.10
Scotland	91.13	92.01	93.29	93.79

How We Performed

Although we can facilitate and enable the performance of this indicator is it out with our control.

The percentage of properties continues to increase but it is important to see that Argyll & Bute remains lower than our Family Group and significantly lower than Scotland.

Access to good digital infrastructure is a key driver of economic competitiveness and productivity. This indicator captures the proportion of all properties within the local authority area receiving superfast broadband greater than 30Mbit/s which is the EU's definition of superfast broadband the Scottish Government's ambition for this to be available to all premises by the end of 2021.

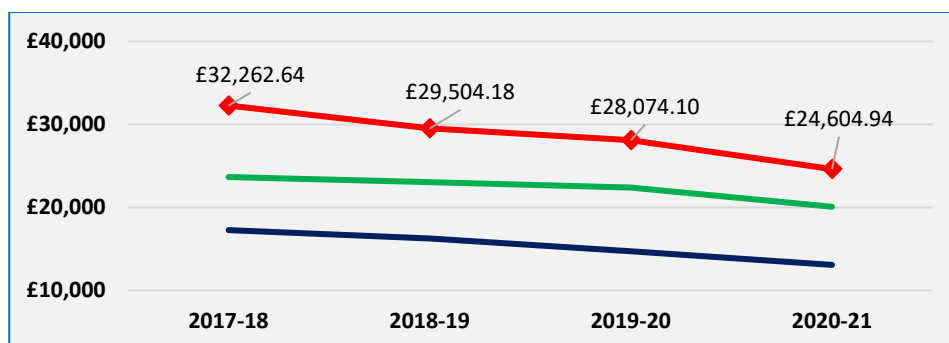
With the R100 contract is now awarded across all lots across Argyll and Bute with the Central Lot been ongoing through 2020 with Superfast and Ultrafast connections being made throughout the area. The North Lot which was delayed due to a legal challenge saw work start towards the end of 2021 with all connections made through the main contract being a Full Fibre solution. Across Argyll and Bute there were 8,265 premises in the main R100 contract some of these have already been deployed. In many instances where contract build has progressed a number of other premises have been provided an improved connection whether this has been through 'Overspill' (incidental connections due to the nature of an optical network) or through Openreach commercial build. Additionally as the 4G coverage improves across Argyll and Bute a number of premises are utilising this network to provide a Home 4G Broadband service. 4G network from one operator covers around 93% of Argyll premises and 75% geographic coverage.

Expected Future Performance and Impact of Policy Decisions

Full Fibre coverage will increase over the coming years as R100 build continues across the area, additionally 4G coverage will also continue to increase as a result of UK, Scottish Government and commercial investment programmes like the Shared Rural Network (SRN) and Scottish 4G Infill (S4GI).

Development and Economic Growth

Cost of environmental health per 1,000 population (ENV5b)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£32,262.64	£29,504.18	£28,074.10	£24,604.94
FG median	£23,654.39	£23,030.28	£22,365.77	£20,073.01
Scotland	£17,257.94	£16,241.60	£14,698.62	£13,070.44

How We Performed

The cost of providing the environmental health service continues to decrease, however it remains higher than our Family Group and Scotland. It should also be noted that the costs of environmental health also include the costs of public conveniences.

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

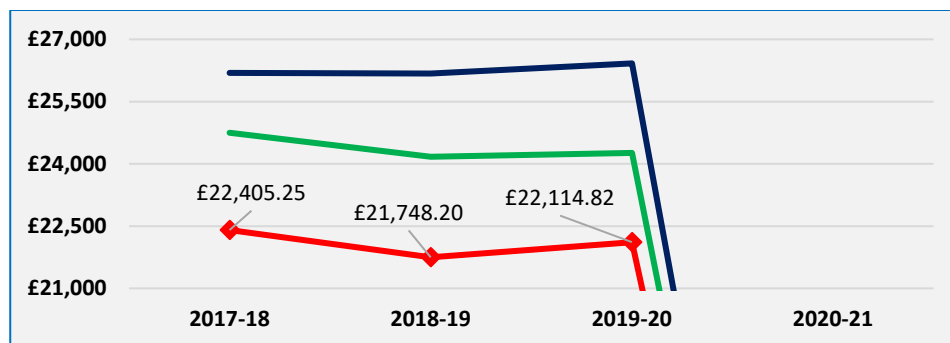
This is not a true and meaningful measure for the cost of environmental health for the reasons outlined in previous reports. However, through a drive for continual improvement, efficiencies and income generation, comparative costs have decreased over the last 4 years by 24% in Argyll and Bute. It is important to recognise the significant work undertaken by environmental health to protect public safety throughout the Covid pandemic, taking on new enforcement responsibilities with little increase in resources.

Expected Future Performance and Impact of Policy Decisions

This is not an effective measure of the cost of environmental health and the Improvement Services are aware of the need to develop a better and more effective measure to assess environmental health performance, costs and the public health benefit of their work. In the interim, the costs of delivering environmental health across a rural area, despite continued drive for efficiencies and better use of digital technology, will continue to be in the higher quartile of Scottish local authorities.

Development and Economic Growth

Gross value added (GVA) per capita (ECON11)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£22,405.25	£21,748.20	£22,114.82	*CHECK*
FG median	£24,749.33	£24,173.08	£24,261.27	*CHECK*
Scotland	£26,192.12	£26,179.73	£26,420.48	*CHECK*

New Measure

How We Performed

Data not available - Refresh w/c 1st July 2022

Commentary by Head of Service

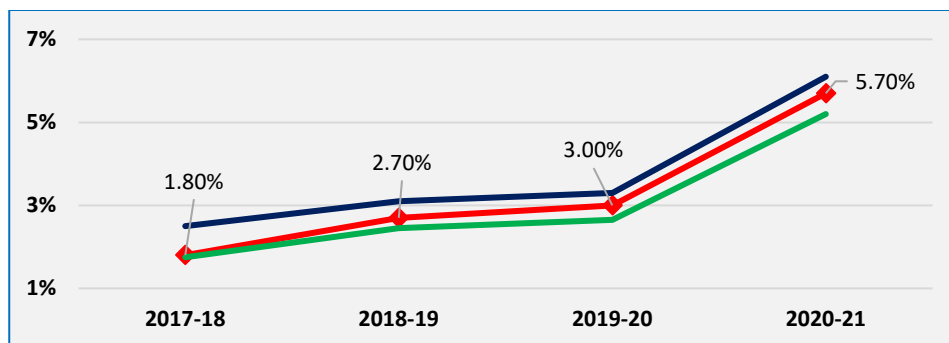
Comments on hold pending availability of data.

Expected Future Performance and Impact of Policy Decisions

Comments on hold pending availability of data.

Development and Economic Growth

Claimant count as percentage working age population (ECON12a)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	1.80%	2.70%	3.00%	5.70%
FG median	1.75%	2.45%	2.65%	5.20%
Scotland	2.50%	3.10%	3.30%	6.10%

New Measure

How We Performed

This measure presents the claimant count of the working age population, which is 16-64. The definition of claimant count is the number of people of working age claiming either jobseeker's allowance or claim Universal Credit and are required to seek work and be available for work.

The percentage of this indicator has increased by 90% and an increase of 1,365 working age claimants on the previous year. The Mid-Year Estimate (MYE) of working age population has increased by 106 or .21%

Under Universal Credit a broader span of claimants is required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is likely to rise.

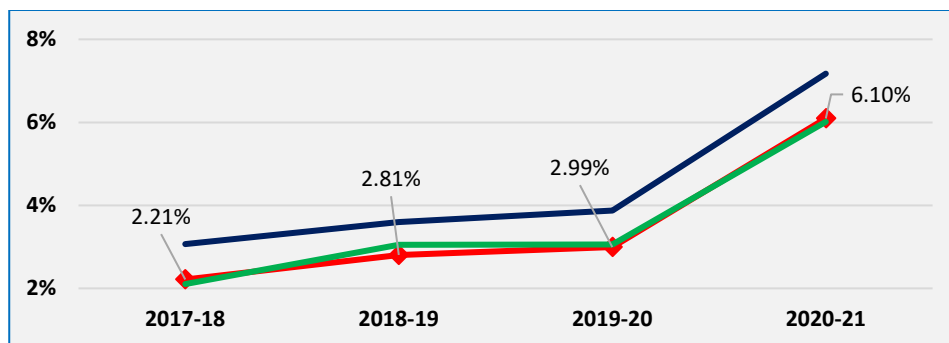
The impact that the Covid pandemic has had on the claimant rate is significant in 2020/21. However, by mid-April 2021 the rate started to fall and continues to fall and as of March 2020 we are slightly above (3.5%) pre pandemic levels (3%).

Expected Future Performance and Impact of Policy Decisions

Officers monitor claimant data on a monthly basis as they are released by ONS. This information is shared with internal and external colleagues working to reduce the claimant rate. It is intended to deploy a limited amount of Local Authority Covid Economic Recovery (LACER) funding (£150k) to target hard hit sectors and areas due to the pandemic. This will add to other LACER funding to assist the growth of small businesses in Argyll and Bute helping to continue previous enterprise work undertaken by Business Gateway.

Development and Economic Growth

Claimant count as percentage of 16-24 population (ECON12b)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	2.21%	2.81%	2.99%	6.10%
FG median	2.10%	3.05%	3.06%	6.01%
Scotland	3.07%	3.60%	3.88%	7.17%

New Measure

How We Performed

This measure presents the claimant count as a percentage of the 16-24 population. The definition of claimant count is the number of 16-24 year olds claiming either jobseeker's allowance or claim Universal Credit and are required to seek work and be available for work.

16-24 year olds have been disproportionately affected by the pandemic. Schemes like The Young Persons Guarantee and No One Left Behind are being administered locally to improve opportunities for young people to get into work.

The percentage of this indicator has increased by 103.5% and an increase on the previous year of 250 claimants aged 16-24. The Mid-Year Estimate (MYE) of 16-24 age group has increased by 60 or (0.73%)

Under Universal Credit a broader span of claimants is required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is likely to rise.

16-24 year olds have been disproportionately affected by the pandemic. Schemes like The Young Persons Guarantee and No One Left Behind continue to be administered and promoted locally to improve opportunities for young people to get into work.

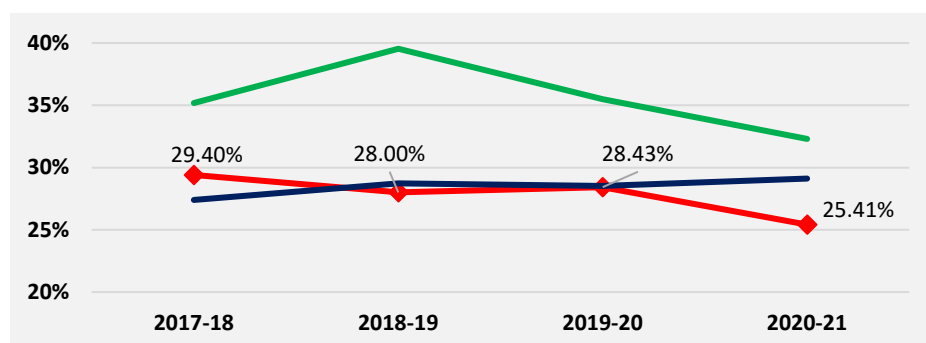
As with all age groups Covid has had a significant impact on the performance of this indicator. The Scottish Government has brought in additional initiatives to counteract the effect of the pandemic on employment.

Expected Future Performance and Impact of Policy Decisions

Officers monitor claimant data on a monthly basis as they are released by Office of National Statistics. This information is shared with internal and external colleagues working to reduce the claimant rate.

Legal and Regulatory Support

Percentage procurement spend on local enterprises (ECON4)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	29.40%	28.00%	28.43%	25.41%
FG median	35.17%	39.54%	35.49%	32.30%
Scotland	27.40%	28.71%	28.51%	29.11%

How We Performed

The local spend in 2020-21 was affected due to the nature of the contracts that we were awarding to support the council in its activities during the Covid lockdown. We do not have a local supply base for a large number of the contracts that were awarded in 2020-21. In addition, it should be noted that local spend can only be reported where proximity is known via the Scottish Government Information Hub, and if a local supplier has a registered head office out with Argyll and Bute, this may not be allocated to local spend data.

Argyll & Bute Council has an ongoing commitment to encourage spend in the local economy and thus create employment. The Council monitors the type of contracts the local suppliers are bidding for and which contracts are subsequently awarded to them.

The Procurement, Commissioning & Contract Management Team (PCCMT) continues to provide accessible training and access to tender opportunities to local suppliers. The PCCMT further support local businesses by carrying out a number of procurements via Invitation to Quote (ITQ), where the regulations allow it. The PCCMT also focus on simplified and streamlined procurement processes, thus ensuring that the documentation is as simplified as possible, and engage with local Economic Development colleagues and other collaborative stakeholders to support emerging priorities that will support the economic recovery within Argyll and Bute.

In an effort to support local suppliers however, the PCCMT have developed a supplier page on the Council's website that provides suppliers with pre-recorded webinars on how to bid for Council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer's contact details all of which enable local suppliers to be able to bid for our contracts.

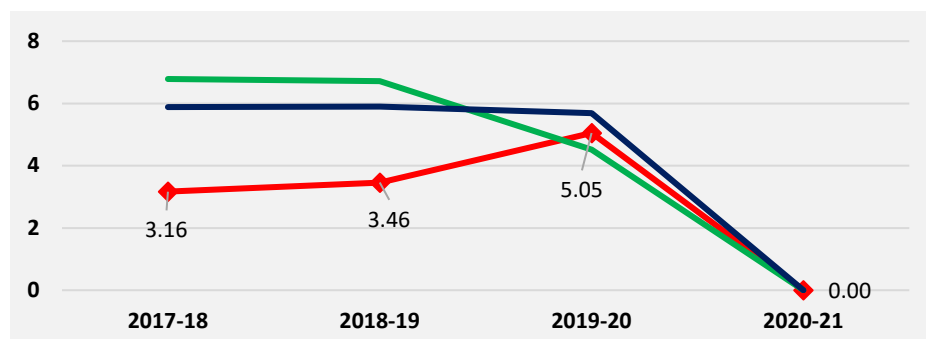
Expected Future Performance and Impact of Policy Decisions

Argyll & Bute Council has an ongoing commitment to encourage spend in the local economy and thus create employment.

Corporate Outcome - We Have An Infrastructure That Supports Sustainable Growth

Commercial Services

CO2 emissions area wide per capita (CLIM1)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	3.16	3.46	5.05	*CHECK*
FG median	6.78	6.71	4.52	*CHECK*
Scotland	5.88	5.90	5.68	*CHECK*

How We Performed

Data not available - Refresh w/c 1st July 2022

Commentary by Head of Service

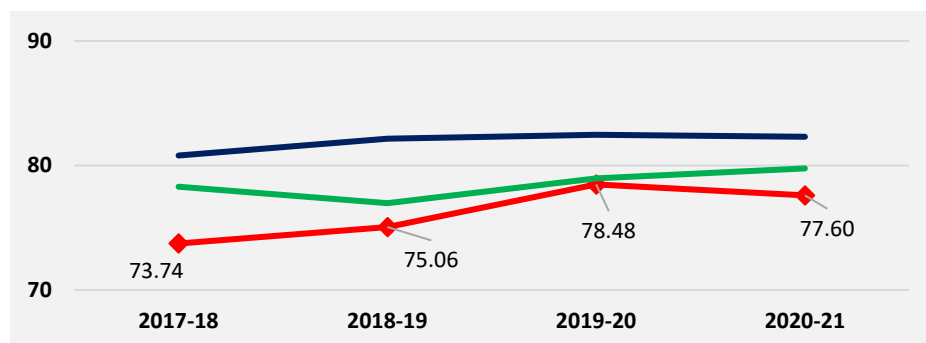
No data available yet for this indicator. This is a regional indicator as oppose to a Council specific one – therefore direct action of Council only has a minimal impact on trend of this indicator over a short period of time (year to year). Council has a leadership role in assisting and encouraging communities, visitors and businesses reducing their carbon emissions to meet net zero targets by 2045. Energy transition is a long term societal change which requires fundamental national adoption of new technologies or low carbon infrastructure reliance (decarbonising of national grid, fossil fuel diversion and low emissions transport).

Expected Future Performance and Impact of Policy Decisions

Continued downward ensuring resources are maintained and increased towards net zero 2045.

Commercial Services

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



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	73.74	75.06	78.48	77.60
FG median	78.30	76.98	78.96	79.77
Scotland	80.81	82.15	82.47	82.31

How We Performed

The performance of this indicator has dropped slightly following steady year-on-year improvement since 2020-11.

There has been a significant increase in the percentage difference between Argyll & Bute and our Family Group which is now more than 2%. The Scotland wide percentage difference has decreased slightly due to the Scotland average figure reducing.

There are several factors that may have contributed to this change such as policy decision and capital investment.

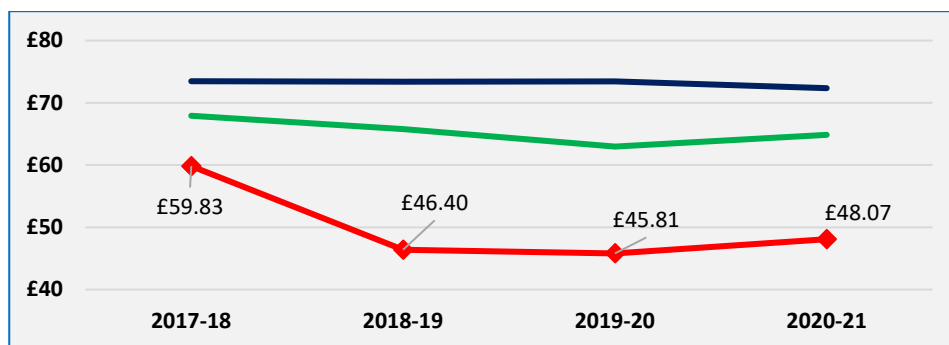
Over the 4 year period, the number of buildings that are suitable has increased from 292 to 343. This has primarily been as a result of data cleansing. Over the same period, the total number of operational buildings has altered from 396 to 442. The highest proportion occurred in 2019-20.

Expected Future Performance and Impact of Policy Decisions

The Council's property related capital programme primarily targets asset sustainability issues. The associated projects help to sustain the condition of buildings as opposed to their suitability. It is therefore anticipated that the indicator will remain stagnant in moving forward and will be affected by initiatives to reduce the Council's office estate, the longer term improvement of the Learning Estate and depot rationalisation. There will be further change associated with a combination of asset transfers and further data cleansing.

Roads and Infrastructure Services

Net cost of waste collection per premise (ENV1a)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£59.83	£46.40	£45.81	£48.07
FG median	£67.92	£65.76	£62.97	£64.87
Scotland	£73.47	£73.41	£73.46	£72.35

How We Performed

The performance has increased against the previous year which is in line with our Family Group. 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.

Comparing the current period against the previous period there were an additional 1,448 properties for waste collection and an additional cost of £166,000.

The high costs experienced in Argyll and Bute for collections is due to the remote and island communities that make up the area.

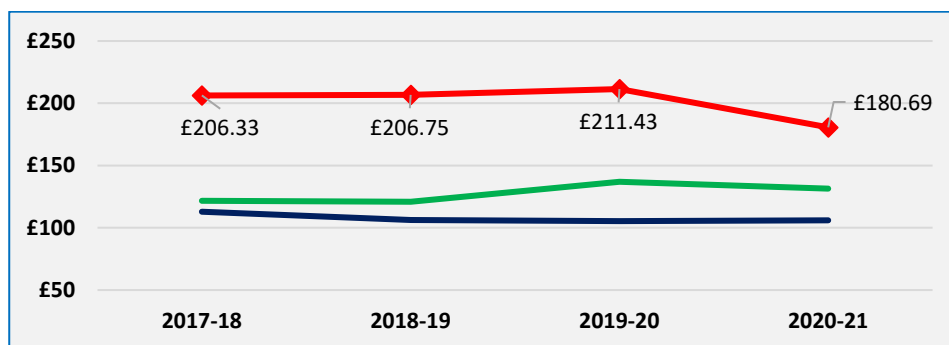
It should also be borne in mind that Covid would have impacted on this measure.

Expected Future Performance and Impact of Policy Decisions

The Council are working towards a solution which will be compliant with regulation. Officers are currently working with Scottish Government colleagues with a view to ensuring that whichever solution is progressed takes into account the requirements of the Energy from Waste review, commissioned by Scottish Government, which commenced early 2022. There is some doubt as to whether or not there will be a requirement to extend food waste collections across Argyll and Bute. Currently food waste is only collected from the Helensburgh and Lomond area due to the population exceeding the current threshold. Should food waste collections be required across the whole council area there will be a significant cost implication which will incur additional revenue expenditure in excess of £1m.

Roads and Infrastructure Services

Net cost of waste disposal per premise (ENV2a)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£206.33	£206.75	£211.43	£180.69
FG median	£121.60	£120.93	£136.97	£131.52
Scotland	£112.91	£106.36	£105.37	£105.88

How We Performed

The cost of waste disposal is the lowest for 8 years however, the cost remains the highest in Scotland. As our Family Group consists of rural authorities our geography obviously plays an important factor in this indicator, therefore it is not surprising that costs are significantly higher than Scotland wide.

Comparing the current period against the previous period there were an additional 1,448 properties with a cost reduction of £1,323,000.

This indicator should be read in conjunction with indicator ENV1a which looks at the cost of waste collection.

It should also be borne in mind that Covid would have impacted on this measure.

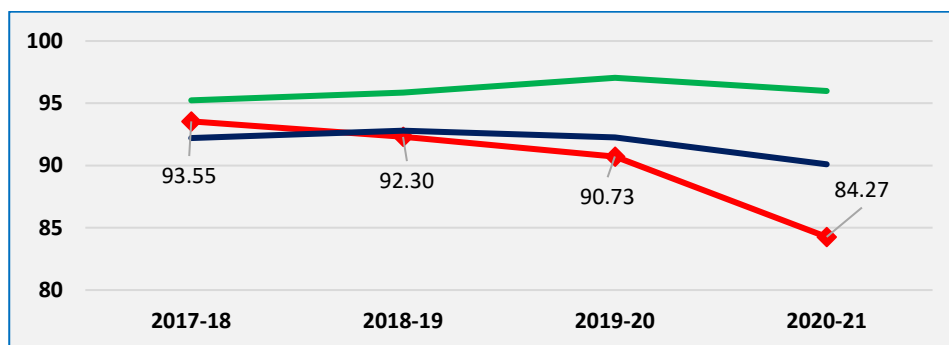
The high costs experienced in Argyll and Bute are partly due to the remote and island communities that make up the area. However the high costs are also attributed to the fact that the Council has in place a PPP contract dating from 2001 which was designed to divert waste material from landfill through processing. This contract runs until September 2026 which creates a nine month period between the 2025 Biodegradable Municipal Waste Ban and the end of the contract. A detailed options appraisal following green book principles is currently underway to look at the best long term solution for Argyll and Bute, this is due to report to the September 2022 Economic Development & Infrastructure Committee.

Expected Future Performance and Impact of Policy Decisions

The Council are working towards a solution which will be compliant with regulation. Officers are currently working with Scottish Government colleagues with a view to ensuring that whichever solution is progressed takes in to account the requirements of the Energy from Waste review, commissioned by Scottish Government, which commenced early 2022.

Roads and Infrastructure Services

Street cleanliness score (ENV3c)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	93.55	92.30	90.73	84.27
FG median	95.24	95.85	97.05	96.00
Scotland	92.20	92.80	92.25	90.10

How We Performed

Argyll & Bute has seen a sharp 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.

This indicator is linked to the Cost of Street Cleaning per 1,000 Population. The nett cost of street cleaning has reduced by £64,000 however, the population has reduced by 440 (Mid Year Estimate 2020 of 85,430).

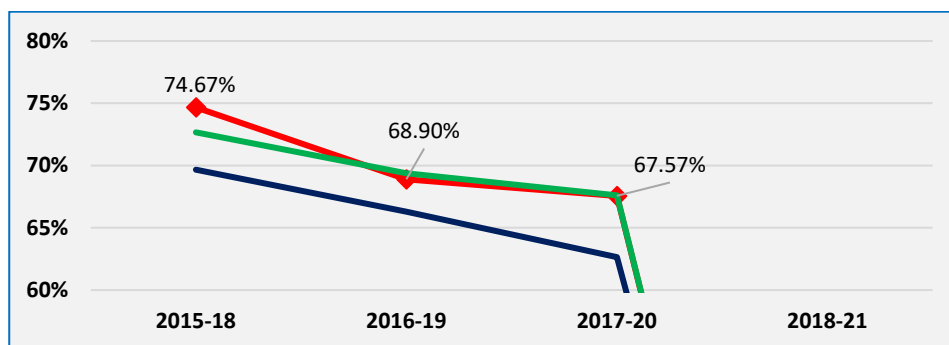
We will continue to monitor street cleanliness through the Keep Scotland Beautiful framework with a view to bringing forward any future policy changes that may result from the budget process and service prioritisation.

Expected Future Performance and Impact of Policy Decisions

Future performance will be determined by available budget, should budget availability reduce performance in this area is likely to reduce also.

Roads and Infrastructure Services

Percentage of adults satisfied with street cleaning (ENV7b)



Group	2015-18	2016-19	2017-20	2018-21
Argyll & Bute	74.67%	68.90%	67.57%	*CHECK*
FG median	72.67%	69.38%	67.62%	*CHECK*
Scotland	69.67%	66.30%	62.63%	*CHECK*

How We Performed

Data Not Available – Possibly July 2022 at Scotland level. Not expected to be available at Local Authority level for this period.

Previous years' commentary from Head of Service – 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.

Additional Commentary by Head of Service

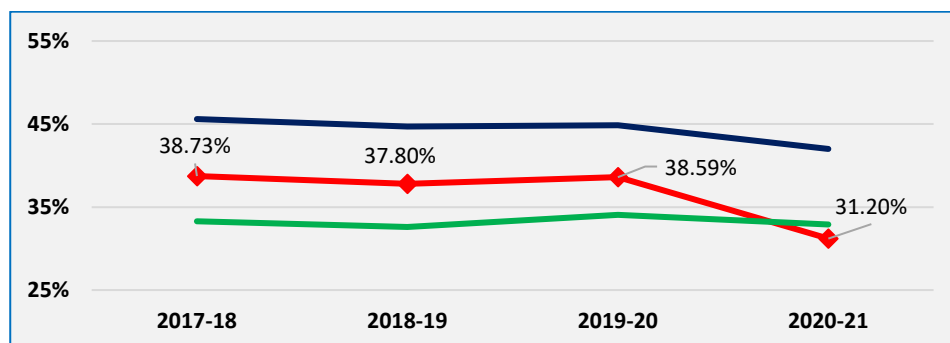
Comments on hold pending availability of data.

Expected Future Performance and Impact of Policy Decisions

Comments on hold pending availability of data.

Roads and Infrastructure Services

Percentage of total household waste arising that is recycled (ENV6)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	38.73%	37.80%	38.59%	31.20%
FG median	33.29%	32.60%	34.06%	32.90%
Scotland	45.60%	44.70%	44.85%	42.00%

How We Performed

The performance for all groups decreased in this indicator with Argyll & Bute performing worse than our Family Group but below that of Scotland.

The recycling performance dropped largely as a result of the pandemic which resulted in Argyll and Bute putting in place a single bin collection service during the peak of the pandemic rather than separately collecting recycling materials and general waste at kerb-side.

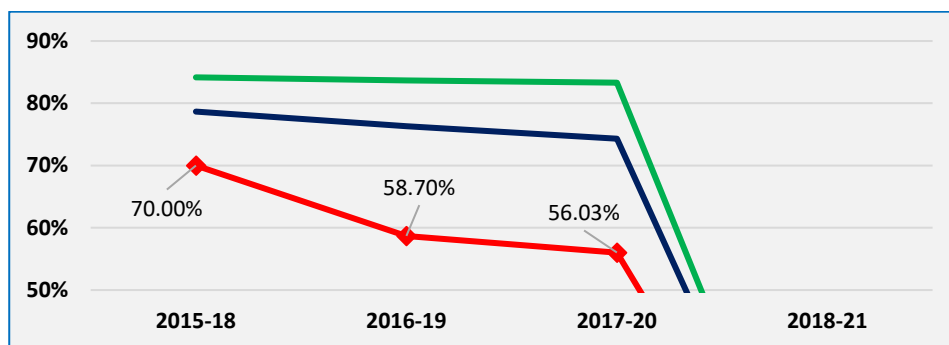
It should also be borne in mind that Covid would have impacted on this measure.

Expected Future Performance and Impact of Policy Decisions

Full impact of regulation and national policy changes have yet to be fully determined, however the Biodegradable Municipal Waste (BMW) ban, deposit return scheme and potential increase collection for food waste are all likely to have an impact on future performance.

Roads and Infrastructure Services

Percentage of adults satisfied with refuse collection (ENV7a)



Group	2015-18	2016-19	2017-20	2018-21
Argyll & Bute	70.00%	58.70%	56.03%	*CHECK*
FG median	84.17%	83.65%	83.32%	*CHECK*
Scotland	78.67%	76.30%	74.30%	*CHECK*

How We Performed

Data Not Available – Possibly July 2022 at Scotland level. Not expected to be available at Local Authority level for this period.

Previous years' commentary from Head of Service – 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.

Additional Commentary by Head of Service

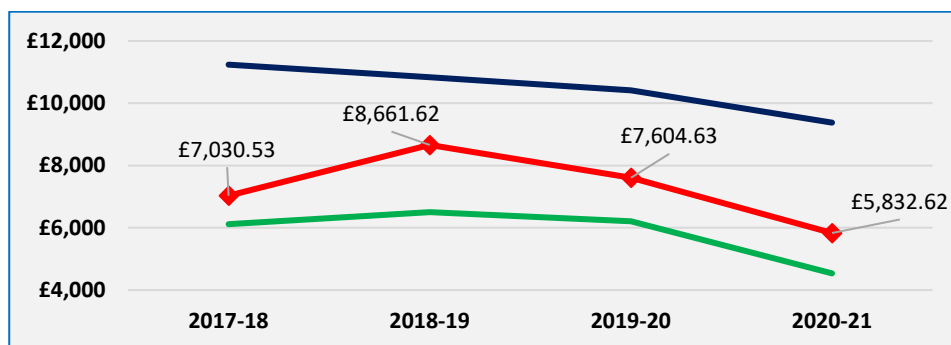
Comments on hold pending availability of data.

Expected Future Performance and Impact of Policy Decisions

Comments on hold pending availability of data.

Roads and Infrastructure Services

Cost of roads per kilometre (ENV4a)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£7,030.53	£8,661.62	£7,604.63	£5,832.62
FG median	£6,112.89	£6,503.27	£6,211.75	£4,535.85
Scotland	£11,241.06	£10,834.74	£10,412.81	£9,378.69

How We Performed

The cost of maintaining our roads has reduced again with Argyll & Bute above our Family Group and below Scotland average. The expenditure for 2020-21 is 23% lower than the previous year and is in line with 2015-16 expenditure.

This indicator is a measure of the cost that has been spent on the road network, this also includes winter maintenance and is normally in line with a capital budget and policy decisions. This indicator should be viewed in conjunction with the percentage of roads that should be considered for maintenance treatment. The length of road for this indicator remains unchanged at 2,286 kilometres.

With the ongoing rises in both fuel and bitumen prices the number of road repairs and improvements that can be achieved will be significantly reduced this current financial year. Already, coated roadstone/macadam prices have increased by approximately 20% over the past few months with similar increases expected over the calendar year.

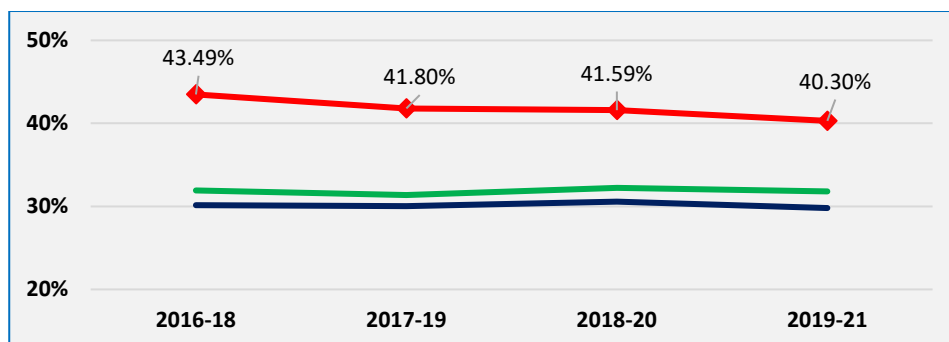
It should also be borne in mind that Covid would have impacted on this measure.

Expected Future Performance and Impact of Policy Decisions

At the time of writing, April 2022, budgets that were approved in February this year will now only buy 80% of what they would have done at the time of approval. What this means in reality is that there will be less roads maintenance carried out per pound of available budget than last year. Whilst the way this indicator has been designed will not reflect any changes of the cost per kilometre, in reality what this means is that fewer roads will be repaired than would have been prior to the price increase.

Roads and Infrastructure Services

Percentage of A class roads that should be considered for maintenance treatment (ENV4b)



Group	2016-18	2017-19	2018-20	2019-21
Argyll & Bute	43.49%	41.80%	41.59%	40.30%
FG median	31.92%	31.37%	32.23%	31.80%
Scotland	30.16%	30.03%	30.57%	29.80%

How We Performed

This indicator has continued to improve however Argyll & Bute remains significantly above our Family Group and Scotland.

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.

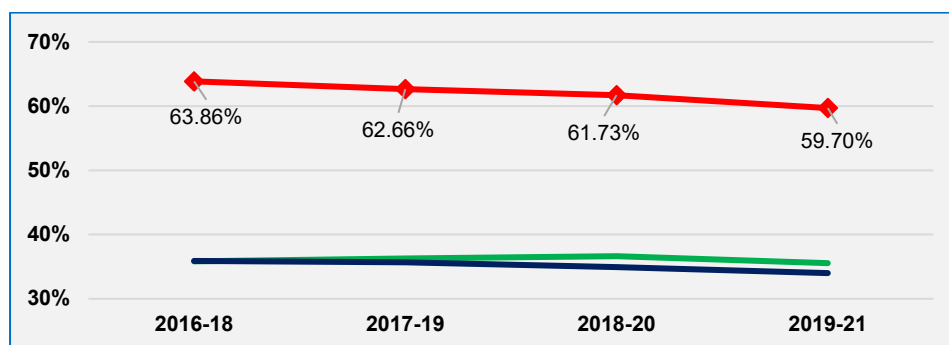
It is positive to note that our overall performance is improving with a reduction in the percentage of 'A' class roads in need of maintenance treatment. This is largely due to positive capital investment through the roads reconstruction programme and also through levering in additional funding through initiatives such as the Timber Transport Fund

Expected Future Performance and Impact of Policy Decisions

The ongoing price increases for bitumen and fuel will mean we are unable to deliver fewer resurfacing schemes for the available budget, this is very likely to see a worsening of the road condition.

Roads and Infrastructure Services

Percentage of B class roads that should be considered for maintenance treatment (ENV4c)



Group	2016-18	2017-19	2018-20	2019-21
Argyll & Bute	63.86%	62.66%	61.73%	59.70%
FG median	35.83%	36.27%	36.64%	35.55%
Scotland	35.90%	35.71%	34.96%	34.00%

How We Performed

This indicator has improved by 2% however Argyll & Bute remains significantly above our Family Group and Scotland.

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.

It is positive to note that our overall performance is improving with a reduction in the percentage of 'B' class roads in need of maintenance treatment. This is largely due to positive capital investment through the roads reconstruction programme and also through leveraging in additional funding through initiatives such as the Timber Transport Fund

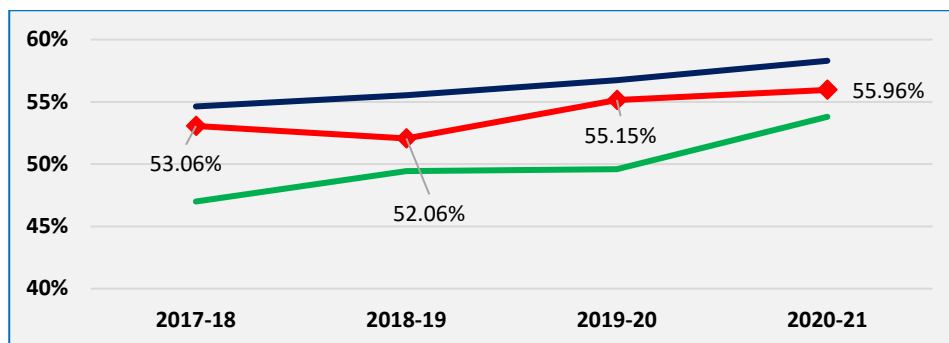
Expected Future Performance and Impact of Policy Decisions

The ongoing price increases for bitumen and fuel will mean we are unable to deliver fewer resurfacing schemes for the available budget, this is very likely to see a worsening of the road condition.

Getting It Right

Customer Support Services

Percentage of the highest paid 5% of employees who are women (CORP3b)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	53.06%	52.06%	55.15%	55.96%
FG median	47.00%	49.44%	49.59%	53.80%
Scotland	54.63%	55.53%	56.74%	58.30%

How We Performed

The performance of this indicator has improved on last years' increase. Again this year it is the highest percentage at any point for Argyll & Bute. We have a higher percentage than the Family Group average but again lower than Scotland wide.

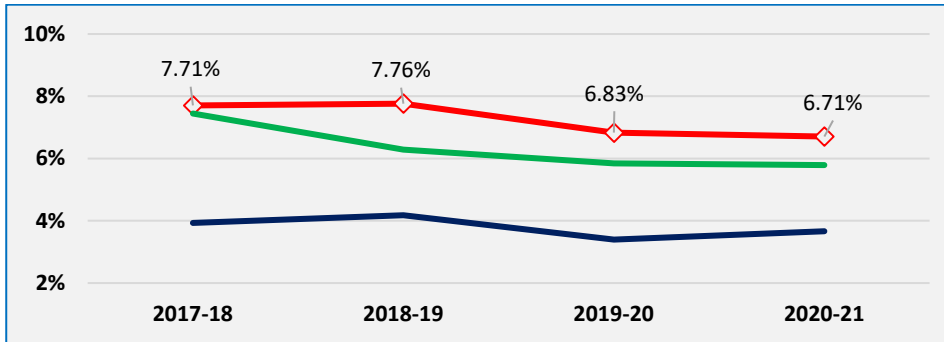
This measure captures gender equality in senior positions only. While it is important to capture the progress made in relation to gender equality in senior positions, there is a need to capture the progress being made across the wider work force. The Gender Pay helps reflect this position.

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

Customer Support Services

The gender pay gap (%) (CORP3c)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	7.71%	7.76%	6.83%	6.71%
FG median	7.45%	6.29%	5.84%	5.79%
Scotland	3.93%	4.18%	3.40%	3.66%

How We Performed

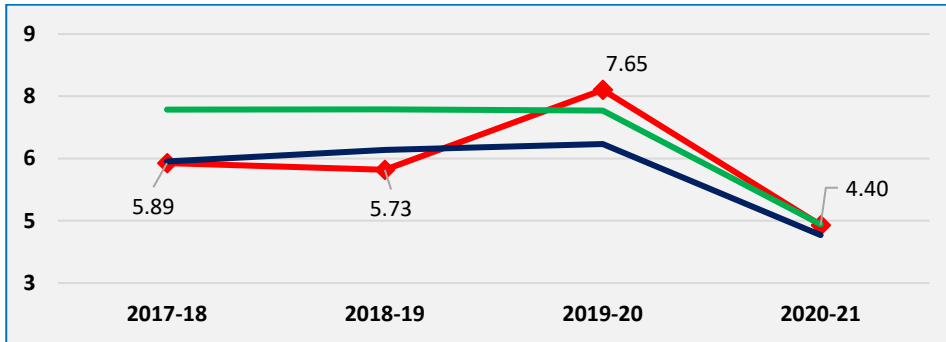
The Gender Pay Gap for Argyll and Bute has reduced again for the third year running but it still remains higher than that of our Family Groups and over 4% higher than that of Scotland wide. As this value is a 'positive' figure it indicates that men are paid more than women. The figure is the percentage difference of the hourly 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 Services

Sickness absence days per teacher (CORP6a)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	5.89	5.73	7.65	4.40
FG median	7.18	7.18	7.16	4.41
Scotland	5.93	6.21	6.35	4.16

How We Performed

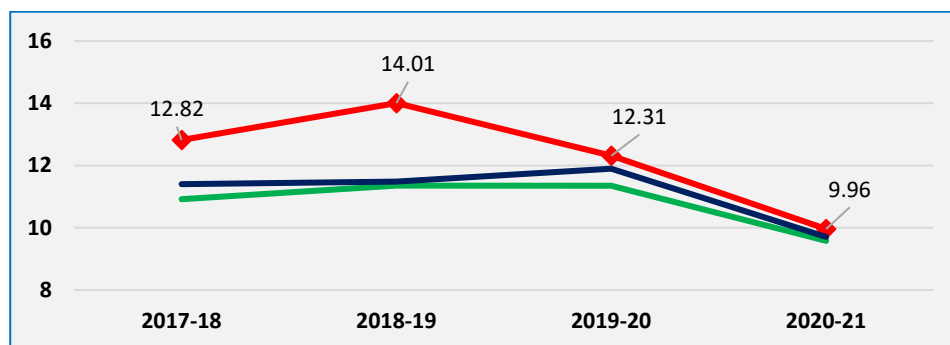
Argyll & Bute saw a decrease in teacher absence of more than 42 % on the previous year. It is felt that alternative styles of teaching as a result of managing Covid has impacted on this measure.

Absence due to Covid is excluded from this data.

Additional Head of Service Commentary covered under 6b

Customer Support Services

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



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	12.82	14.01	12.31	9.96
FG median	10.91	11.36	11.35	9.58
Scotland	11.41	11.49	11.90	9.71

How We Performed

In line with teacher absence, employee absence has seen a large reduction in levels of absence. This is in also line with our Family Group and Scotland wide. This reduction brings sickness absence levels back to pre-2012/13 levels. It is felt that working from home of national guidance and managing Covid has impacted on this measure. Absence due to Covid is excluded from this data.

Additional Commentary by Head of Service (both Corp 6a & 6b)

Overall, there has been a 26% reduction in sickness absence across the Council. All Covid related absence e.g. Covid absence, reaction to vaccine, self-isolation, shielding, caring responsibilities were not recorded against sickness absence but recorded separately.

The Services' that have seen a bigger % reduction in absence are "support services" who in the main have been working from home. It is not clear why this is - there are a number of assumptions e.g. employees being better able to manage underlying health conditions or a period of ill health at home rather than in the office and elimination of significant travelling time which again which makes it easier to manage ill health as working days are shorter and less contact with other people reducing the transmission of other types of infections. The services to have experienced the lowest % change in their absence are the "operational services" – Commercial Services, Development & Economic Growth, Road & Infrastructure Services, Adult Services and Children & Families.

The reasons for absence has changed quite significantly. Stress, Depression and Mental Health remains the number one reason for absence and is a much higher proportion at 39% in 20/21. There has only been a 3% increase in work days lost due to this reason but in the landscape of an overall decrease in work days lost of 26% this is concerning but possibly not surprising as it has been a year like no other. Looking a little deeper at the underlying sickness reasons within this category – Anxiety, Alcoholism, Bereavement and Sleep Problems have increased their proportion. National Records for Scotland confirm that there have been more deaths in 2020 than in other year due to Covid and therefore it is unsurprising the reason of

bereavement for absence has increased. With the introduction of the new Conditions of Service for LGE staff (July 21) we have increased the number of days of bereavement leave from 3 to 5. Interestingly when we looked at the absence figures in Q1 20/21 stress absence had reduced dramatically – by 25% in that quarter than the previous year. However, all other quarters show an increase.

Work days lost due to medical treatment has accounted for almost half the proportion against last year and looking at the sickness reasons underneath this category it can be assumed this is due to the lack of hospital treatments that took place in 20/21. As hospitals return to operations and treatments it may be that we see this account for a bigger proportion of absence in 21/22 as backlogs are cleared.

Work days lost due to infections has reduced to a 5% proportion from a 9% last year – it can be assumed that this is due to the lack of social contact and increased protection measures that people have experienced in the last year. As the restrictions relax we may see this rise again but with continuation of most protection measures and working from home we may see this to continue to account for a lower proportion.

There has been an 11% increase in the proportion of long term absence (28 days +) against short term absence which is quite significant.

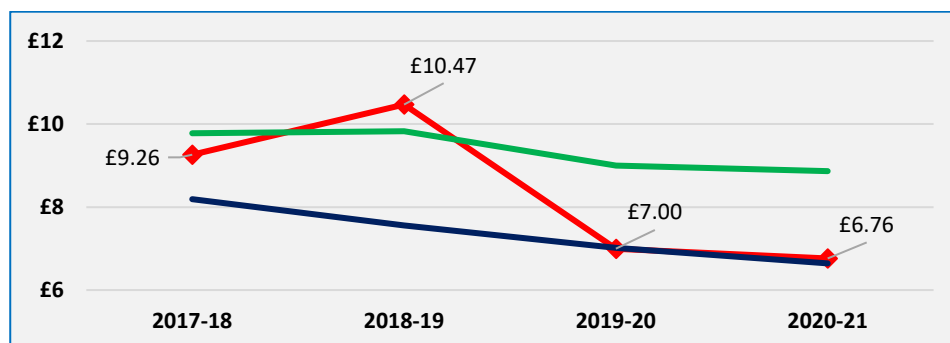
Expected Future Performance and Impact of Policy Decisions

Overall, as Covid restrictions are removed we would expect the absence figures to rise to be closer to pre pandemic levels and they may exceed pre pandemic levels with national trend data pointing towards a lasting impact especially with mental health related absences. With Covid restrictions easing in 21/22 it is expected that the rate of infections will rise as social distancing and isolation are removed although perhaps they will not rise to pre pandemic levels with increased awareness of infection control. As the NHS get back to business as usual with planned operations we would expect to see a rise in our absences due to medical treatment. Both statistically and anecdotally those services that have offered working from home have seen a bigger decrease in the number of work days lost and we would expect that to continue as working from home has remained the norm however, employees habits have changed with Covid therefore there may be other impacts on wellbeing that have not yet been seen.

The Council has introduced new Supporting Attendance Procedures in October 2021 and revised its Stress in the Workplace procedures which is hoped will have a positive impact on reducing absence however, given that these were only introduced in the third quarter a longer lead in time will be required. The Wellbeing team's focus has continued to be on supporting managers with long term absence particularly within the HSCP therefore it is hoped a reduction in absence in this area will be realised. The Council has also introduced a number of new leave types in July 21 which is also hoped to impact on absence but again given this was only in the second quarter of the performance year a positive impact may not be noticed until the following year.

Financial Services

The cost per dwelling of collecting Council Tax (CORP4)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	£9.26	£10.47	£7.00	£6.76
FG median	£9.77	£9.83	£9.00	£8.87
Scotland	£8.19	£7.56	£7.02	£6.64

How We Performed

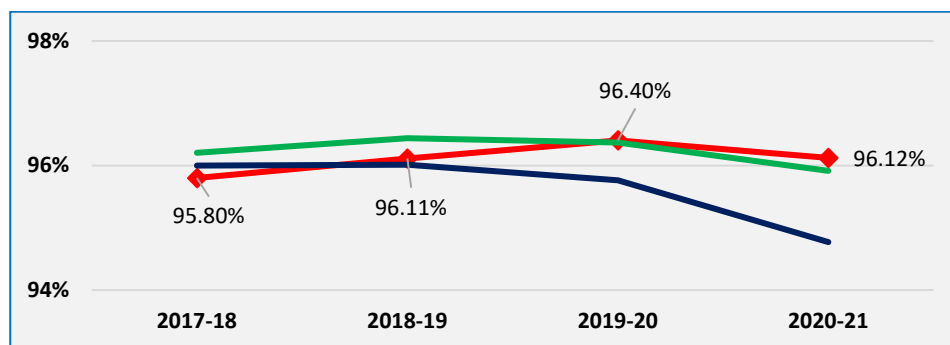
The cost of collecting council tax has reduced again this period by 3.6% and is the lowest cost achieved so far. The cost is substantially lower than that of our Family Group and slightly higher than the Scotland wide average. It is expected that these costs will be maintained at the current level in 2021/2022.

Expected Future Performance and Impact of Policy Decisions

Expect to maintain these costs at the current level in 2022/23 however the Revenue & Benefit Section is undergoing a Business Process Review (BPR) which may impact the figures from 2023/24 onwards.

Financial Services

Percentage of income due from Council Tax received by the end of the year (CORP7)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	95.80%	96.11%	96.40%	96.12%
FG median	96.20%	96.44%	96.37%	95.91%
Scotland	96.00%	96.01%	95.76%	94.77%

How We Performed

Argyll & Bute continues to perform very well in this measure. To complement the cost of collecting council tax the percentage of council tax collected is again very high performing. As anticipated last year the percentage has dropped slightly on the previous year. The reasons given for this is the impact of the Covid pandemic on financial insecurity and the taxpayers' ability to pay their Council Tax. The performance in 2021/22 has been good despite the challenges of Covid and the anticipated significant fall in Council Tax income has not been realised.

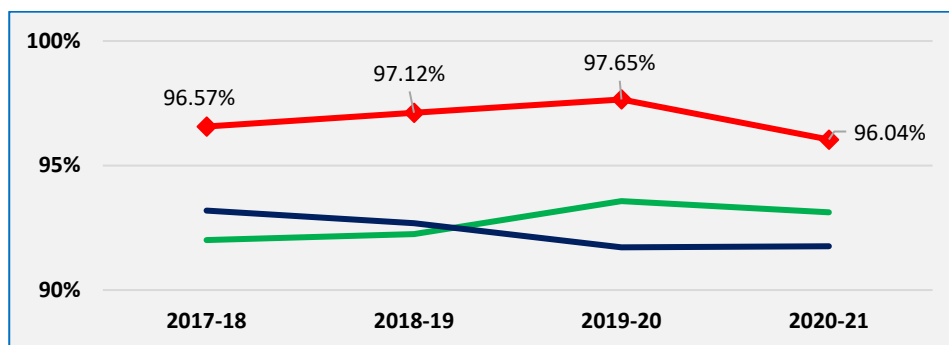
The performance achieved is higher than our Family Group and Scotland wide.

Expected Future Performance and Impact of Policy Decisions

Expect current performance beyond 2021/22 to be maintained.

Financial Services

Percentage of invoices sampled that were paid within 30 days (CORP8)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	96.57%	97.12%	97.65%	96.04%
FG median	92.01%	92.25%	93.57%	93.12%
Scotland	93.19%	92.68%	91.72%	91.76%

How We Performed

Although performance in this indicator has dropped in this period it 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.

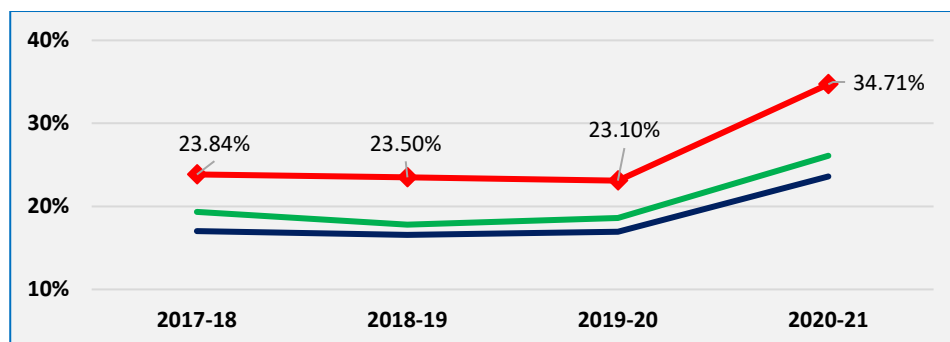
It was expected that the past excellent performance would continue. However, there was significant pressure on the Creditors team due to a high volume of Covid payments along with implementation testing for a new ledger system. However, it is anticipated that 2021/22 performance will still be above target.

Expected Future Performance and Impact of Policy Decisions

Expected future performance is expected to rise again as the impact of Covid passes and the new ledger system becomes familiar.

Financial Services

Total useable reserves as a percentage of Council annual budgeted net revenue (FINSUS1)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	23.84%	23.50%	23.10%	34.71%
FG median	19.35%	17.80%	18.61%	26.10%
Scotland	17.01%	16.57%	16.95%	23.60%

How We Performed

Higher is best.

During this period the performance of this indicator has increased by 11.6% and is above both our Family Group and Scotland average 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.

The Council follows the guidance outlined in the Chartered Institute of Public Finance and Accountancy (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.

In recent years' the biggest threat to this was the risk of an Integrated Joint Board (IJB) overspend. If that occurred the partners (the Council and NHS Highland) would be required to make additional payments to the IJB. However, the IJB have repaid all their debt in 2021/22 therefore this threat has been removed.

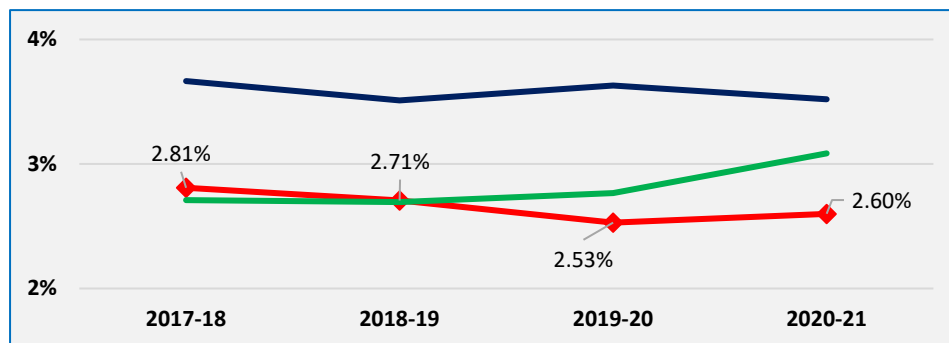
Levels of reserves were also higher in 2020/21 due to additional Covid funding and slippage within the capital programme as a result of works having to be put on hold.

Expected Future Performance and Impact of Policy Decisions

The level of reserves should reduce back to previous levels during 2022/23 as the Covid recovery period progresses and the funding is spent. The capital programme should also begin to pick up pace.

Financial Services

Uncommitted general fund balance as percentage of Council annual budgeted net revenue (FINSUS2)



Group	2017-18	2018-19	2019-20	2020-21
Argyll & Bute	2.81%	2.71%	2.53%	2.60%
FG median	2.71%	2.69%	2.77%	3.09%
Scotland	3.67%	3.51%	3.63%	3.52%

How We Performed

Lower is best.

Although this indicator has risen slightly, it remains lower than the Family Group median and Scotland.

This indicator reflects the conscious investment decisions the Council has made by utilising the uncommitted balance and therefore the decline is non-unknown or unplanned.

Additional commentary as per FINUS01.

Expected Future Performance and Impact of Policy Decisions

As per FINUS01.