













## SPI 2 Results 2016/17: Na h-Eileanan Siar Local Perspective

### Education Services

The target is last year's actual for year on year comparison. The exception to this is the Scottish Household Survey SPI where the target is the Scottish average for the same reporting period for comparison.

SPI 3: CHN (LGBF) Children's Services	Unit	Target	Actual 2016/17	Indicator	Rank
ECS008: (LO7) SPI2: CHN1 - Cost per Primary school Pupil	£	8091.98	8394.10	 AMBER	32
ECS010: (LO7) SPI2: CHN2 - Cost per Secondary School Pupil	£	10270.01	10769.65	 AMBER	30
ECS009: (LO7) SPI2: CHN3 - Cost per Pre-School Education Registration	£	5408.58	5313.37	 GREEN	29
ECS005b: (LO3) SPI2: CHN4 - Leavers achievement: Percentage of pupils achieving 5+ awards at SCQF 5	%	66.00	67.00	 GREEN	5
ECS006b: (LO3) SPI2: CHN5 - Leavers achievement: Percentage of pupils achieving 5+ awards at SCQF 6.	%	36.00	37.00	 GREEN	6
ECS003: (LO4) SPI3: CHN8a - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£	Update anticipated 31 March 2018			
ECS001: (LO4) SPI3: CHN8b - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£				
ECS002: (LO4) SPI3: CHN9 - Balance of Care for looked after children: Percentage of "Looked After Children" (LAC) being cared for in the Community	%				
ECS011b: (LO7) SPI2: CHN10 - Percentage of Adults satisfied with local schools - Scottish Household Survey (3-year rolling avg.)	%	75.33	79.67	 GREEN	17
ECS004: (LO5) SPI3: CHN11 - Proportion of Pupils Entering Positive Destinations	%	Update anticipated 31 March 2018			
ECS099: (LO3) CHN12a Overall average total tariff	#	933.00	932.00	 AMBER	8
ECS101: (LO3) CHN12c Average total tariff SIMD quintile 2	#	1014.00	872.00	 RED	5
ECS102: (LO3) CHN12d Average total tariff SIMD quintile 3	#	892.00	931.00	 GREEN	12
ECS103: (LO3) CHN12e Average total tariff SIMD quintile 4	#	941.00	1305.00	 GREEN	3
ECS126 CHN18 Quality Ratings for Childrens Provision	%	100.00	100.00	 GREEN	1
ECS127 CHN21 Participation Rates for 16-19 year olds	%	95.80	96.90	 GREEN	1
ECS130 CHN19a School Attendance Rates	%	94.90	95.20	 GREEN	2

#### **Local Perspective 2015/16 (Cost, Trend & Satisfaction):**

Increased costs across the Education Service including a higher employee expenses, coupled with higher spend on utility costs and supplies and services have slightly increased the cost per Primary school Pupil figure and the cost per Secondary school Pupil figure. Pupil numbers within Secondary have also decreased slightly since 2015-16.

As the service expands there are increased costs across the Pre-school education Service including a higher employee expenses, coupled with higher spend on utility costs and supplies and services. However, higher registration numbers have shown a slight reduction in the cost per pre-school registration figure.

Of the 24 schools in the Western Isles only 2 have a Condition Category of "C". Seven schools are rated as "A" and the remaining 15 are rated as "B". The two Category "C" schools are Leverhulme Memorial and Castlebay. Work is currently in progress at Leverhulme Memorial and work on Castlebay School is part of the next Capital Programme.

## Children's Services LGBF graphs over time



## Adult Social Care

The target is last year's actual for year on year comparison.

SPI 3: SW (LGBF) Adult Social Care	Unit	Target	Actual 2016/17	Indicator	Rank
SCS010: (LO7) SPI2: SW1 - Older Persons (Over 65) Homecare Costs per Hour	£	31.79	42.15	RED	32
SCS011: (LO7) SPI2: SW2 - Self Directed Support (Direct Payments) spend on adults 18+ as a %age of total social work spend on adults 18+	%	3.02	3.00	AMBER	24
SCS012: (LO7) SPI2: SW3 - Percentage of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	%	32.61	26.30	RED	28
IJB031a: (LO7) SPI2: SW4a - Percentage of adults receiving any care or support who rate it as excellent or good.	%	Update anticipated 31 March 2018			
IJB031b: (LO7) SPI2: SW4b - Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	%				
IJB030 (SCS014): (LO7) SPI2: SW5 - Net Cost of Residential Care Services per Older Adult (+65) per Week	£	612.45	650.00	RED	30

## Local Perspective 2015/16 (Cost, Trend & Satisfaction):

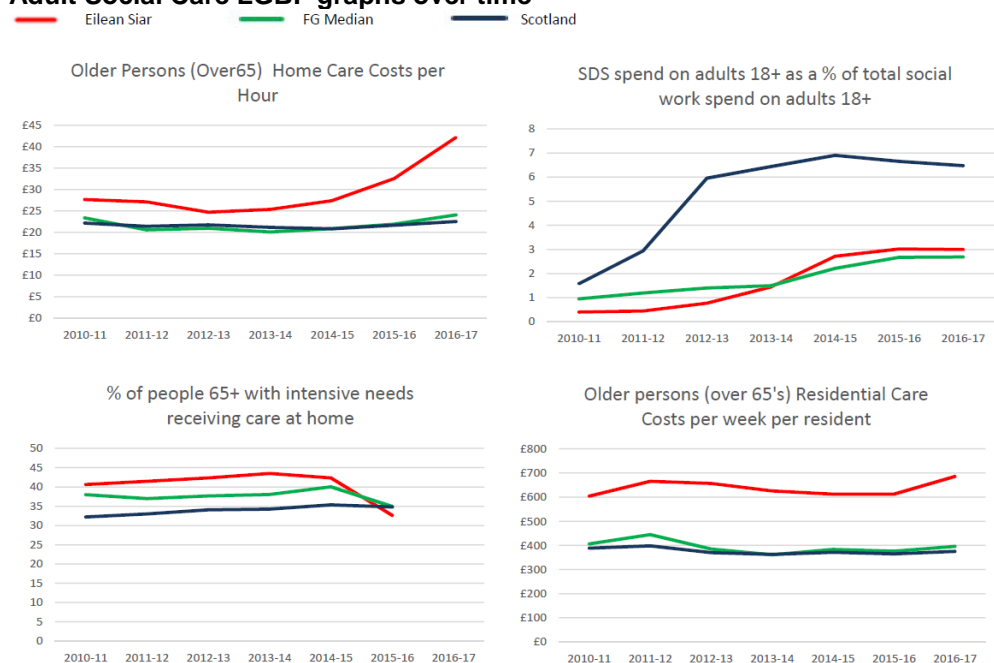
The target is last year's actual for year on year comparison.

**SPI 3: SW (LGBF) Adult Social Care** Unit Target Actual 2016/17 Indicator Rank

The Residential Care Services cost per week has increased due to the full year effect of additional payments for respite beds to an independent provider which was funded through integration transition funding, this was coupled with an increase in the number of maximum charge service users receiving free personal care.

The data for home care hours is taken from the Care First system using planned hours. These hours show a significant reduction over the period 2015-17. Costs have remained relatively constant so creates an increase in the recorded cost per hour.

**Adult Social Care LGBF graphs over time**



**Culture and Leisure Services**

The target is last year's actual for year on year comparison. The exception to this is the Scottish Household Survey SPIs where the target is the Scottish average for the same reporting period for comparison.

**SPI 3: C&L (LGBF) Culture and Leisure Services** Unit Target Actual 2016/17 Indicator Rank

ECS094ii (LO7) SPI2: C&L1 - Net cost per attendance at Sports facilities (including swimming pools)	£	3.00	2.72		16
DD045ii (LO7) SPI2: C&L2 - Net cost per library visit	£	3.29	4.17		30
DD046ii (LO7) SPI2: C&L3 - Net cost per museum visit	£	8.50	6.53		26
ECS095ii: (LO7) SPI2: C&L4 - Net cost of Parks & Open Spaces per 1,000 Populations	£	960.47	2230.48		1
DD058 (SCS005): (LO7) SPI2: C&L5a - Percentage of adults satisfied with libraries - Scottish Household Survey (3-year rolling avg.)	%	74.67	80.33		10
SCS006: (LO7) SPI2: C&L5b - Percentage of adults satisfied with parks and open spaces - Scottish Household Survey (3-year rolling avg.)	%	86.00	78.67		30
DD059 (SCS007): (LO7) SPI2: C&L5c - Percentage of adults satisfied with museums and galleries - Scottish Household Survey (3-year rolling avg.)	%	72.00	65.67		20
SCS008: (LO7) SPI2: C&L5d - Percentage of adults satisfied with leisure facilities - Scottish Household Survey (3-year rolling avg.)	%	74.00	83.33		4

**Local Perspective 2015/16 (Cost, Trend & Satisfaction):**

Delivering sports facilities services is challenging in remote, rural communities like the Outer Hebrides. Local difficult economic factors can impact on facility usage and the subsequent net cost per attendance ratio. The ongoing success of the ‘Slàinte Mhath’ has helped minimise the negative effects of this by sustaining user numbers.

The net cost per Library visit has increased by 27% year on year although the overall cost of the service has reduced. The increase in the cost per visit is mainly due to a reduction in the number of library visits, which has been influenced in part by the closure of a branch library in April 2016. In addition, on-going mechanical issues with the mobile vehicles have resulted in them frequently being out of commission, which has also impacted on the number of visits. The consistent drop in satisfaction possibly reflects the reduction in service offered to residents through the closure of a branch library in April 2016. The irregular service offered by mobile libraries due to them being frequently off-road due to mechanical issues could have compounded the situation. Work is undergoing to revise the mobile library service offer to improve delivery to residents and a staff review is underway to restructure the service to enable it to provide a wider range of services to communities.

Comhairle nan Eilean Siar runs two accredited museums in Stornoway and Benbecula, both known as Museum nan Eilean. The museum site in Stornoway was closed in 2014 before a new museum and archive, created as part of a Heritage Lottery Fund grant aided project at Lews Castle, opened in July 2016. The absence of a local authority museum service site within the main town of the Outer Hebrides will have had a significant impact on the satisfaction rolling average. However, during the 2016/17 year significant new activities were delivered at both museum sites and as outreach work which, together with the opening of new facilities, sees the average increase. The decrease in the net cost per museum visit is mainly due to the new museum facility in Stornoway being opened to the public in July 2016. The number of visits increased by over 100% in comparison to the previous year.

The increase in cost for Parks & Open Spaces is partially due to an increase in expenditure in 2016/17 coupled with a reduction in the population. The majority of the increase in expenditure was facilitated by the Members Ward Priority Fund. The Education and Children’s Services Department undertook an on-line community evaluation to identify which play areas would be supported by communities as priorities for development and/or community consultation. A sum of £100k is available for investment in the 2017/18 budget. Officers from Education and Children’s Services Department are working with Elected Members and Community Groups to take this forward.



**Culture and Leisure Services LGBF graphs over time**



**Environmental Services**

The target is last year’s actual for year on year comparison. The exception to this is the Scottish Household Survey SPIs where the target is the Scottish average for the same reporting period for comparison.

SPI 3: ENV (LGBF) Environmental Services	Unit	Target	Actual 2016/17	Indicator	Rank
TS004: (LO7) SPI2: ENV1a - Net cost of Waste collection per premise	£	58.24	62.73	RED	17

TS006: (LO7) SPI2: ENV2a - Net cost per Waste disposal per premise	£	165.42	155.94	 GREEN	31
TS007: (LO7) SPI2: ENV3a - Net cost of street cleaning per 1,000 population	£	11082.38	13011.15	 RED	17
TS008: (LO6) SPI2: ENV3c - Street Cleanliness Score (%age Acceptable)	%	97.00	94.90	 AMBER	13
TS009ii: (LO7) SPI2: ENV4a - Cost of maintenance per kilometre of roads (both capital and revenue costs)	£	5332.40	4590.58	 GREEN	3
DD003: (LO7) SPI2: ENV5a - Cost of Trading Standards per 1,000 population	£	12523.09	12565.06	 AMBER	31
DD002: (LO7) SPI2: ENV5b - Cost of Environmental Health per 1,000 population	£	22349.46	21226.77	 GREEN	27
TS014: (LO6) SPI2: ENV6 - The Percentage of total waste arising that is recycled (Jan-Dec)	%	21.20	24.11	 GREEN	30
TS015: (LO7) SPI2: ENV7a - Percentage of adults satisfied with refuse collection (Scottish Household Survey 3-year rolling avg.)	%	81.67	90.33	 GREEN	3
TS016: (LO7) SPI2: ENV7b - Percentage of adults satisfied with street cleaning - Scottish Household Survey (3-year rolling avg.)	%	72.33	59.67	 RED	32
TS010: (LO7) SPI2: ENV4b - Percentage of A class roads that should be considered for maintenance treatment	%	38.20	37.30	 GREEN	29
TS011: (LO7) SPI2: ENV4c - Percentage of B class roads that should be considered for maintenance treatment	%	39.50	38.70	 GREEN	26
TS012: (LO7) SPI2: ENV4d - Percentage of C class roads that should be considered for maintenance treatment	%	48.40	49.70	 AMBER	30
TS013: (LO7) SPI2: ENV4e - Percentage of Unclassified class roads that should be considered for maintenance treatment	%	48.70	45.70	 GREEN	27

**Local Perspective 2015/16 (Cost, Trend & Satisfaction):**

2013/14 cost of Waste collection figures included a significant sum for Revenue contributions to capital, which is not applicable in later figures and the cost per premises has increased in 2016/17, mainly due to higher employee costs.

The Comhairle net cost of waste disposal per premise is significantly higher than the Scottish average. Island councils typically face higher costs due to the geography of the island communities and the Comhairle has the additional costs associated with the maintenance of a landfill site. Net costs in 2016/17 have decreased due to higher sales income and lower expenditure on equipment and supplies consumed in the waste disposal process.

The net cost of street cleaning has fallen significantly since 2010/11 which is slightly lower than the Scottish average. These efficiencies have been achieved through the review of staffing and the use of mechanical equipment to sweep the pavements. The increase in cost in 2016/17 was due to unexpected vehicle costs.

2014/15 Cost of maintenance per kilometre of roads figures included additional funding towards roads to reduce the backlog of maintenance. The cost per km has decreased again in 2016/17. Part of this is due to winter weather being milder than the previous winter resulting in a reduction in treatment costs. Although there has been a slight improvement in the Roads Condition Index, there remains a maintenance backlog of £40m. The reduction in spend as indicated by this KPI does not naturally translate into the conclusion that the cost of road maintenance is decreasing. There is generally less money available for road maintenance due to other competing demands.

The expenditure incurred in providing Trading Services has remained constant; the increase is mainly due to the fall in population.

The cost of Environmental Health Service has reduced following a review of the staffing structure of the service.






## Environmental Services LGBF graphs over time



## Corporate Services

The target is last year's actual for year on year comparison.

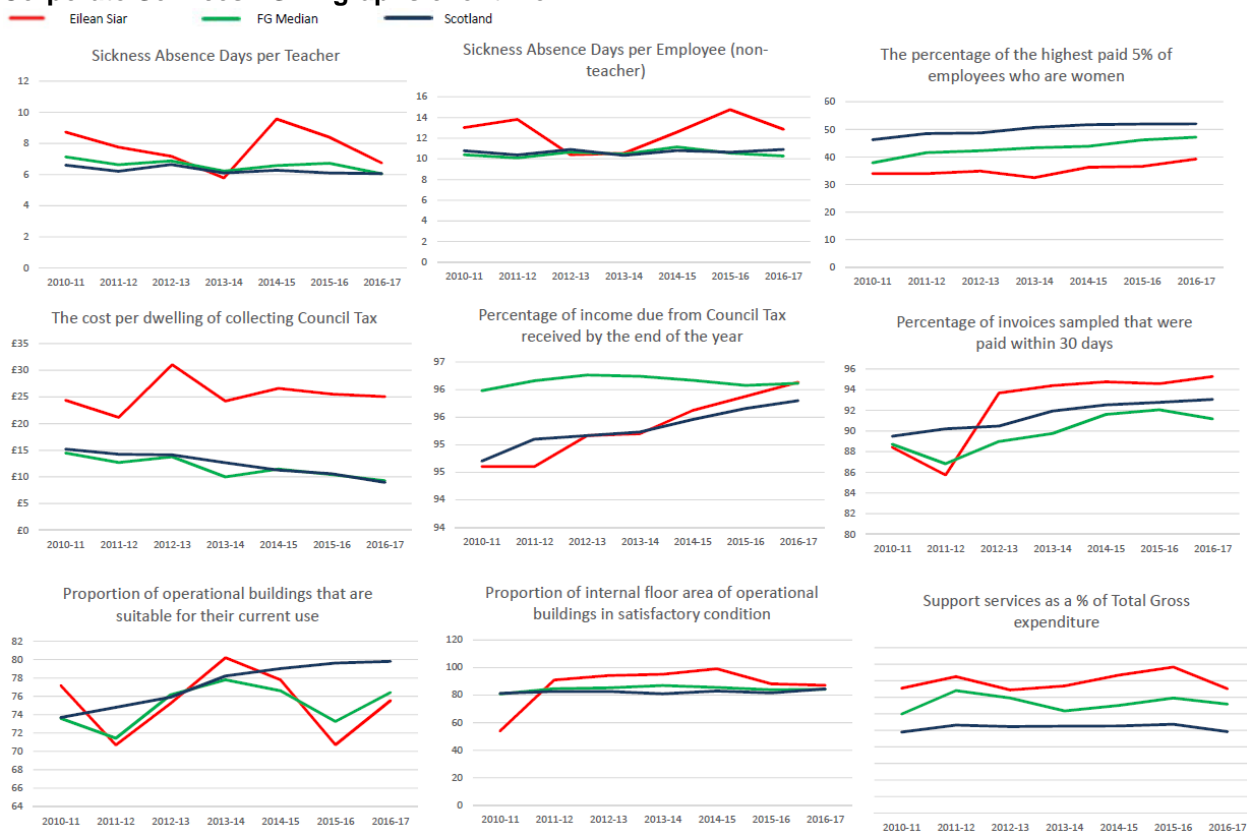
SPI 3: CORP (LGBF) Corporate Services	Unit	Target	Actual 2016/17	Indicator	Rank
FCR006: (LO7) SPI2: CORP1: Central Support Services (External to Services) as a Proportion of Council Running Costs	%	0.00	7.51	RED	29
CE024: (LO7) SPI2: CORP3b - Percentage of employees in the highest 5% of earners that are female (exc. Teachers)	%	36.59	39.29	GREEN	30
CE066: SPI2: CORP3c - The gender pay gap between average hourly rate of pay for male and female council employees.	%	4.51	13.70	RED	32
CE054: (LO7) SPI2: CORP6a - Sickness Absence Days per FTE Employee (Teachers)	Days	8.40	6.75	GREEN	25
CE055: (LO7) SPI2: CORP6b - Sickness Absence Days per FTE Employee (exc. Teachers)	Days	14.76	12.86	GREEN	31

FCR026: (LO7) SPI2: CORP4 - The cost per dwelling of collecting Council Tax	£	24.98	25.05	 AMBER	32
FCR032: (LO7) SPI2: CORP7 - Percentage of income due from Council Tax received by the end of the year	%	95.88	96.13	 GREEN	12
FCR017/5a: (LO7) SPI2: CORP8 (annual) - Percentage of invoices sampled that were paid within 30 days.	%	94.57	95.28	 GREEN	9
TS001: (LO7) SPI2: CORPAM1 - Proportion of operational buildings that are suitable for their current use	%	70.71	75.50	 GREEN	26
TS002: (LO7) SPI2: CORPAM2 - Proportion of internal floor area of operational buildings in satisfactory condition	%	88.00	87.15	 AMBER	14

**Local Perspective 2015/16 (Cost, Trend & Satisfaction):**





Additional resources were required to support the implementation of the new Revenues and Benefits IT system and cover for a number of maternity leave within the service.

**Corporate Services LGBF graphs over time**



**Economic Development**

The target is last year's actual for year on year comparison.

SPI 3: ECON (LGBF) Economic Development	Unit	Target	Actual 2016/17	Indicator	Rank
CE065: (LO3) SPI2: ECON1: Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	%	7.67	7.80	 GREEN	22
DD060: (LO2) SPI2: ECON2-Cost of Planning per Application	£	3917.98	3386.11	 GREEN	5
DD061: (LO2) SPI2: ECON3 - Average time (weeks) taken to deliver a commercial planning application decision.	Weeks	8.38	8.59	 AMBER	15
FCR091: (LO2) SPI2: ECON4 - Percentage of procurement spent on local small/medium enterprises.	%	39.09	33.26	 RED	4

DD063: (LO2) SPI2: ECON5 Number of business gateway start-ups per 10,000 population

#

16.99

14.87



22

**Local Perspective 2015/16 (Cost, Trend & Satisfaction):**

The reduction in planning costs is partially due to vacancy savings, additional income coupled with an increase in the number of applications that were processed during the year.

**Economic Development LGBF graphs over time**

— Eilean Siar — FG Median — Scotland

