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|--|------|------------------|-----------|---|
| SPI: CHN (LGBF) Children's Services | | | | |
| 1.2.1 ECS008 (SPI: CHN1): Cost per Primary school Pupil. Responsible Officer: Iain G Smith | £ | 5,595.00 | 9,929.59 |  RED |
| 1.2.1 ECS010 (SPI: CHN2): Cost per Secondary School Pupil. Responsible Officer: Iain G Smith | £ | 7,531.00 | 11,473.86 |  RED |
| 1.2.1 ECS009 (SPI: CHN3): Cost per Pre-School Education Registration. Responsible Officer: Iain G Smith | £ | 6,783.00 | 9,141.92 |  RED |
| 1.2.1 - ECS005b (SPI: CHN4): Leavers achievement: Percentage of pupils achieving 5+ awards at SCQF 5. Responsible Officer: Uilleam Macdonald | % | 64.00 | 67.00 |  GREEN |
| 1.2.1 - ECS006b (SPI: CHN5): Leavers achievement: Percentage of pupils achieving 5+ awards at SCQF 6. Responsible Officer: Uilleam Macdonald | % | 38.00 | 36.00 |  AMBER |
| 1.2.1 ECS003: (SPI: CHN8a): The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week. Responsible Officer: Uilleam Macdonald | £ | 0.00 | 0.00 |  GREEN |
| 1.2.1 ECS001: (SPI: CHN8b): The Gross Cost of "Children Looked After" in a Community Setting per Child per Week. Responsible Officer: Uilleam Macdonald | £ | 0.00 | 0.00 |  GREEN |
| 1.2.1 ECS002 (SPI: CHN9): Balance of Care for looked after children: Percentage of "Looked After Children" (LAC) being cared for in the Community. Responsible Officer: David Gibson | % | 0.00 | 0.00 |  GREEN |
| 1.2.1 ECS011b: (SPI: CHN10): Percentage of Adults satisfied with local schools - Scottish Household Survey (3-year rolling avg.). Responsible Officer: Uilleam Macdonald | % | 71.83 | 61.67 |  RED |
| 1.2.1 - ECS004: (SPI: CHN11): Proportion of Pupils Entering Positive Destinations. Responsible Officer: Uilleam Macdonald | % | 0.00 | 0.00 |  GREEN |
| 1.2.1 ECS099: (SPI: CHN12a): Overall average total tariff. Responsible Officer: Uilleam Macdonald | # | 929.00 | 880.77 |  AMBER |
| 1.2.1 ECS101: (SPI: CHN12c): Average total tariff SIMD quintile 2. Responsible Officer: Uilleam Macdonald | # | 759.00 | 818.00 |  GREEN |
| 1.2.1 ECS102: (SPI: CHN12d): Average total tariff SIMD quintile 3. Responsible Officer: Uilleam Macdonald | # | 904.00 | 909.00 |  GREEN |
| 1.2.1 ECS103: (SPI: CHN12e): Average total tariff SIMD quintile 4. Responsible Officer: Uilleam Macdonald | # | 1,029.00 | 747.00 |  RED |
| 1.2.1 ECS105 (SPI: CHN13a): Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy. Responsibility: Neil Macleod | % | 0.00 | 75.30 |  GREEN |

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|---|------|------------------|--------|--|
| 1.2.1 ECS106 (SPI: CHN13b): Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy. Responsibility: Neil Macleod | % | 0.00 | 0.00 |  GREEN |
| 1.2.1 ECS125: (SPI: CHN17): Percentage of Children Meeting Developmental Milestones at their 27-30 month review. Responsibility: Becky Maclean | % | 0.00 | 0.00 |  GREEN |
| 1.2.1 ECS126 (SPI: CHN18): Percentage of funded early years provision which is graded good/better. Responsibility: Becky Maclean | % | 90.20 | 76.00 |  RED |
| 1.2.1 ECS130 (SPI: CHN19a): School Attendance Rates. Responsibility: Jane Watson | % | 92.95 | 94.03 |  GREEN |
| 1.2.1 ECS131 (SPI: CHN19b): School Attendance Rates (Looked After Children). Responsibility: Jane Watson | % | 86.78 | 78.58 |  AMBER |
| 1.2.1 ECS132 (SPI: CHN20a): School Exclusion Rates per 1,000 pupils. Responsibility: Jane Watson | # | 21.65 | 11.93 |  GREEN |
| 1.2.1 ECS133 (SPI: CHN20b) School Exclusion Rates per 1,000 looked after children. Responsibility: Jane Watson | # | 152.16 | 0.00 |  GREEN |
| 1.2.1 ECS127 (SPI: CHN21): Participation Rates for 16-19 year olds. Responsibility: Neil Macleod | % | 92.13 | 95.51 |  GREEN |
| 3.3.1 ECS128 (SPI: CHN22): Child Protection re-registrations within 18 months. Responsible Officer: David Gibson | % | 0.00 | 0.00 |  GREEN |
| 3.1.1 ECS129 (SPI: CHN23): Percentage of looked after children with more than 1 placement in the last year (Aug-July). Responsible Officer: David Gibson | % | 0.00 | 0.00 |  GREEN |
| SPI: CORP (LGBF) Corporate Services | | | | |
| 4.1.1 AFR006 (SPI: CORP1): Central Support Services (External to Services) as a Proportion of Council Running Costs. Responsibility: Norman Macdonald | % | 4.07 | 5.77 |  RED |
| 4.1.1 CE024 (SPI: CORP3b): Percentage of the highest paid 5% of earners among Comhairle employees, that are women (exc. Teachers). Responsibility: Carmen MacDonald | % | 56.71 | 46.25 |  RED |
| 4.1.1 CE066 (SPI: CORP3c): The gender pay gap between average hourly rate of pay for male and female council employees. Responsibility: Diane Macdonald | % | 3.42 | 14.40 |  RED |
| 3.3.1 AFR026 (SPI: CORP4): The cost per dwelling of collecting Council Tax. Responsibility: Jenny Macleod | £ | 6.58 | 18.52 |  RED |
| 4.1.1 CE054 (SPI: CORP6a): Sickness Absence Days per FTE Employee (Teachers). Responsibility: Diane Macdonald | Days | 6.40 | 8.75 |  RED |
| 4.1.1 CE055 (SPI: CORP6b): Sickness Absence Days per FTE Employee (exc. Teachers). Responsibility: Diane Macdonald | Days | 11.93 | 13.40 |  RED |

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|--|------|------------------|--------|--|
| 4.1.1 AFR032 (SPI: CORP7): Percentage of income due from Council Tax received by the end of the year. Responsibility: Jenny Macleod | % | 95.76 | 96.19 |  GREEN |
| 2.1.3 AFR017 (SPI: CORP8): Percentage of invoices sampled that were paid within 30 days (annual). Responsibility: Norman Macleod | % | 91.72 | 95.28 |  GREEN |
| 2.1.3 TS001 (SPI: CORPAM1): Proportion of operational buildings that are suitable for their current use. Responsibility: Calum Mackenzie | % | 82.47 | 76.34 |  AMBER |
| 2.1.3 TS002 (SPI: CORPAM2): Proportion of internal floor area of operational buildings in satisfactory condition. Responsibility: Calum Mackenzie | % | 88.62 | 88.09 |  AMBER |
| SPI: SW (LGBF) Adult Social Care | | | | |
| 3.3.1 IJB029 (SPI: SW1): Older Persons (Over 65) Homecare Costs per Hour. Responsibility: Emma Macsween | £ | 26.13 | 60.93 |  RED |
| 3.3.1 IJB011 (SPI: SW2): Self Directed Support (Direct Payments) spend on adults 18+ as a %age of total social work spend on adults 18+. Responsibility: Kirsty Street | % | 8.99 | 2.31 |  RED |
| 3.3.1 IJB032 (SPI: SW3a): Percentage of people aged 65 or over with long term care needs receiving personal care at home. Responsibility: Emma Macsween | % | 61.65 | 62.00 |  GREEN |
| 3.3.1 IJB031b (SPI: 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. Responsibility: Emma Macsween | % | 80.03 | 85.85 |  GREEN |
| 3.3.1 IJB033 (SPI: SW4c): Percentage of adults supported at home who agree that they are supported to live as independently as possible. Responsibility: Emma Macsween | % | 80.78 | 80.58 |  AMBER |
| 3.3.1 IJB034 (SPI: SW4d): Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided. Responsibility: Emma Macsween | % | 75.43 | 70.18 |  AMBER |
| 3.3.1 IJB035 (SPI: SW4e): Percentage of carers who feel supported to continue in their caring role. Responsibility: Emma Macsween | % | 34.28 | 39.37 |  GREEN |
| 3.3.1 IJB030 (SPI: SW5): Net Cost of Residential Care Services per Older Adult (+65) per Week. Responsibility: Emma Macsween | £ | 401.00 | 623.08 |  RED |
| 3.1.1 IJB036 (SPI: SW6): Rate of readmission to hospital within 28 days per 1,000 discharges. Responsibility: Emma Macsween | % | 104.69 | 109.98 |  AMBER |
| 3.1.1 IJB037 (SPI: SW7): Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections. Responsibility: Emma Macsween | % | 81.83 | 75.00 |  AMBER |

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|--|------|------------------|-----------|--|
| 3.1.1 IJB019 (SPI: SW8): Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+). Responsibility: Emma Macsween | # | 773.78 | 1,510.37 |  RED |
| SPI: C&L (LGBF) Culture and Leisure Services | | | | |
| 3.2.1 ECS094ii (SPI: C&L1): Net cost per attendance at Sports facilities (including swimming pools). Responsibility: Tony Wade | £ | 2.71 | 3.60 |  RED |
| 3.3.1 DD045bii (SPI: C&L2): Net cost per library visit. Responsibility: Kathlene Milne | £ | 2.00 | 2.46 |  RED |
| 2.1.1 CD046ii (SPI: C&L3): Net cost per museum visit. Responsibility: Joe Macphee | £ | 3.27 | 7.33 |  RED |
| 3.2.1 ECS095ii (SPI: C&L4): Net cost of Parks & Open Spaces per 1,000 Populations. Responsibility: Iain GG Campbell | £ | 20,107.00 | 898.20 |  GREEN |
| 3.3.1 DD058 (SPI2: C&L5a): Percentage of adults satisfied with libraries - Scottish Household Survey (3-year rolling avg.). Responsibility: Kathleen Milne | % | 72.37 | 49.20 |  RED |
| 3.2.1 ECS096 (SPI: C&L5b): Percentage of adults satisfied with parks and open spaces - Scottish Household Survey (3-year rolling avg.). Responsible Officer: Fiona MacInnes-Begg | % | 83.50 | 37.80 |  RED |
| 2.1.1 DD059 (SPI: C&L5c): Percentage of adults satisfied with museums and galleries - Scottish Household Survey (3-year rolling avg.). Responsibility: Joe Macphee | % | 69.30 | 42.93 |  RED |
| 3.2.1 SCS008 (SPI: C&L5d): Percentage of adults satisfied with leisure facilities - Scottish Household Survey (3-year rolling avg.). Responsibility: Tony Wade | % | 70.10 | 57.73 |  RED |
| SPI: ENV (LGBF) Environmental Services | | | | |
| 1.1.2 TS004 (SPI: ENV1a): Net cost of Waste collection per premise. Responsibility: David A Macleod | £ | 68.77 | 69.10 |  AMBER |
| 1.1.2 TS006 (SPI: ENV2a): Net cost per Waste disposal per premise. Responsibility: David A Macleod | £ | 98.65 | 150.50 |  RED |
| 1.1.2 TS007 (SPI: ENV3a): Net cost of street cleaning per 1,000 population. Responsibility: David A Macleod | £ | 15,440.00 | 11,452.10 |  GREEN |
| 1.1.2 TS008 (SPI: ENV3c): Street Cleanliness Score (%age Acceptable). Responsibility: David A Macleod | % | 92.25 | 97.50 |  GREEN |
| 2.1.2 TS009ii (SPI: ENV4a): Cost of maintenance per kilometre of roads (both capital and revenue costs). Responsibility: Calum Mackenzie | £ | 11,262.00 | 4,353.90 |  GREEN |
| 2.1.2 TS010 (SPI: ENV4b): Percentage of A class roads that should be considered for maintenance treatment. Responsibility: Calum Mackenzie | % | 30.57 | 34.31 |  RED |

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|---|-------|------------------|------------|--|
| 2.1.2 TS011 (SPI: ENV4c): Percentage of B class roads that should be considered for maintenance treatment. Responsibility: Calum Mackenzie | % | 34.96 | 36.83 |  AMBER |
| 2.1.2 TS012 (SPI: ENV4d): Percentage of C class roads that should be considered for maintenance treatment. Responsibility: Calum Mackenzie | % | 35.14 | 47.98 |  RED |
| 2.1.2 TS013 (SPI2: ENV4e): Percentage of Unclassified class roads that should be considered for maintenance treatment. Responsibility: Calum Mackenzie | % | 37.83 | 43.58 |  RED |
| 2.1.3 DD001 (SPI: ENV5): Cost of Trading Standards and Environmental Health per 1,000 population. Responsibility: Colm Fraser | £ | 19,723.00 | 36,302.40 |  RED |
| 2.1.3 DD003 : (SPI: ENV5a): Cost of Trading Standards per 1,000 population. Responsibility: Colm Fraser | £ | 5,952.00 | 12,537.43 |  RED |
| 2.1.3 DD002 (SPI2: ENV5b): Cost of Environmental Health per 1,000 population. Responsibility: Colm Fraser | £ | 13,771.00 | 23,764.97 |  RED |
| 1.1.2 TS014 (SPI: ENV6): The Percentage of total waste arising that is recycled (Jan-Dec). Responsibility: David A Macleod | % | 44.85 | 20.55 |  RED |
| 1.1.2 TS015 (SPI: ENV7a): Percentage of adults satisfied with refuse collection (Scottish Household Survey 3-year rolling avg.). Responsibility: David A Macleod | % | 74.30 | 91.23 |  GREEN |
| 1.1.2 TS016: (SPI: ENV7b): Percentage of adults satisfied with street cleaning - Scottish Household Survey (3-year rolling avg.). Responsibility: David A Macleod | % | 62.63 | 73.03 |  GREEN |
| SPI: ECON (LGBF) Economic Development and Planning | | | | |
| 2.1.3 CE065 (SPI: ECON1): Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes. Responsible Officer: Joanne Gillies | % | 12.66 | 25.67 |  GREEN |
| 2.1.3 DD060 (SPI: ECON2): Cost of Planning & Building Standards per planning application. Responsibility: Joe Macphee | £ | 4,385.00 | 3,651.30 |  GREEN |
| 2.1.3 DD061 (SPI: ECON3): Average time (weeks) taken to deliver a commercial planning application decision. Responsibility: Morag Ferguson | Weeks | 10.54 | 9.53 |  GREEN |
| 2.1.3 CE102 (SPI: ECON4): Percentage of procurement spend spent on local enterprises. Responsible Officer: Tim Langley | % | 28.51 | 37.37 |  GREEN |
| 2.1.3 DD063 (SPI: ECON5): Number of business gateway start-ups per 10,000 population. Responsibility: Domhnall Macdonald | # | 16.41 | 21.33 |  GREEN |
| 2.1.3 DD073 (SPI: ECON6): Cost of Economic Development & Tourism per 1,000 Population. Responsibility: Joe Macphee | £ | 103,194.00 | 411,077.84 |  RED |

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|--|------|------------------|--------|--|
| 2.1.3 CE098 (SPI: ECON7): Proportion of people earning less than the living wage. Responsibility: Diane Macdonald | % | 0.00 | 0.00 |  GREEN |
| 2.1.3 DD075 (SPI: ECON8): Proportion of properties receiving superfast broadband. Responsibility: Joe Macphee | % | 93.27 | 73.90 |  RED |
| 2.1.3 DD076 (SPI: ECON9): Town Vacancy Rates. Responsibility: Joe Macphee | % | 11.71 | 5.51 |  GREEN |
| 2.1.3 DD077 (SPI: ECON10): Immediately available employment land as a % of total land allocated for employment purposes in the local development plan. Responsibility: Joe Macphee | % | 36.23 | 100.00 |  GREEN |
| SPI: FINSUS (LGBF) Financial Sustainability | | | | |
| 4.1.1 AFR097 (SPI: FINSUS1): Total useable reserves as a % of council annual budgeted revenue. Responsible Officer: Norman Macdonald | % | 16.87 | 22.30 |  GREEN |
| 4.1.1 AFR098 (SPI: FINSUS2): Uncommitted General Fund Balance as a % of council annual budgeted net revenue. Responsible Officer: Norman Macdonald | % | 3.80 | 3.20 |  RED |
| 4.1.1 AFR099 (SPI: FINSUS3): Ratio of Financing Costs to Net Revenue Stream - General Fund. Responsible Officer: Norman Macdonald | % | 7.20 | 8.43 |  RED |
| 4.1.1 AFR101 (SPI: FINSUS5): Actual outturn as a percentage of budgeted expenditure. Responsible Officer: Norman Macdonald | % | 99.35 | 97.81 |  AMBER |
| SPI: CLIM (LGBF) Tackling Climate Change | | | | |
| 4.1.1 AFR102 (SPI: CLIM1:): CO2 emissions area wide per capita | # | 0.00 | 0.00 |  GREEN |
| 4.1.1 AFR103 (SPI: CLIM2:): CO2 emissions are wide: emissions within scope of LA per capita | # | 0.00 | 0.00 |  GREEN |