



KPI Summary Report

Comhairle nan Eilean Siar

LGBF SPI 2010 – 2023 Cost of Delivering Local Services

Introduction

Councils have a duty under the Local Government in Scotland Act 2003 to make appropriate arrangements to report publicly their performance in delivering their functions and services. The Accounts Commission has a statutory power to define the performance information that local authorities must publish and does so in its annual [Direction](#). The Improvement Service leads on the Local Government Benchmarking Framework (LGBF) that came into effect for reporting from 2013/14, and requires for SPIs to be benchmarked against other relevant bodies and compared to other accounting periods. While the data allows comparison of indicators it should be noted that each local authority sets its own priorities. Outcomes do not differ solely on performance but as a result of how each local authority organise their services to meet the needs of their communities. This means that what is suitable for one area may not be suitable somewhere else.

The 32 Scottish councils have also been divided into four LGBF Family Groups of eight councils. The core purpose of the Family Groups is to make comparisons between similar councils to identify strengths and weaknesses, to learn from councils who seem to be doing better and to improve local performance. The benchmarking data by the two Family Groups, People Services and Other Services, was extracted from the Improvement Service's online [LGBF Public Dashboard](#). For Corporate Services, Economic Development, Environmental Services and Culture and Leisure Services similar types of councils are grouped by their population density. For Children's Services, Adult Social Care Services and Housing Services indicators similar councils are grouped by their level of deprivation.

The Improvement Service publishes a national benchmarking overview report each year which focuses on three areas: Trends across Scotland for the service groupings and key indicators since the base year; Factors shaping these trends across Scotland; and Identification of areas where unexplained variation exists and significant improvement might be achieved. The [twelfth overview report](#) was published 1 March 2024 and compares costs with services provided by Scotland's 32 councils for the period 2022/23. The full report can be accessed on the Improvement Service's [benchmarking website](#).



On Track



Monitor



Off Track

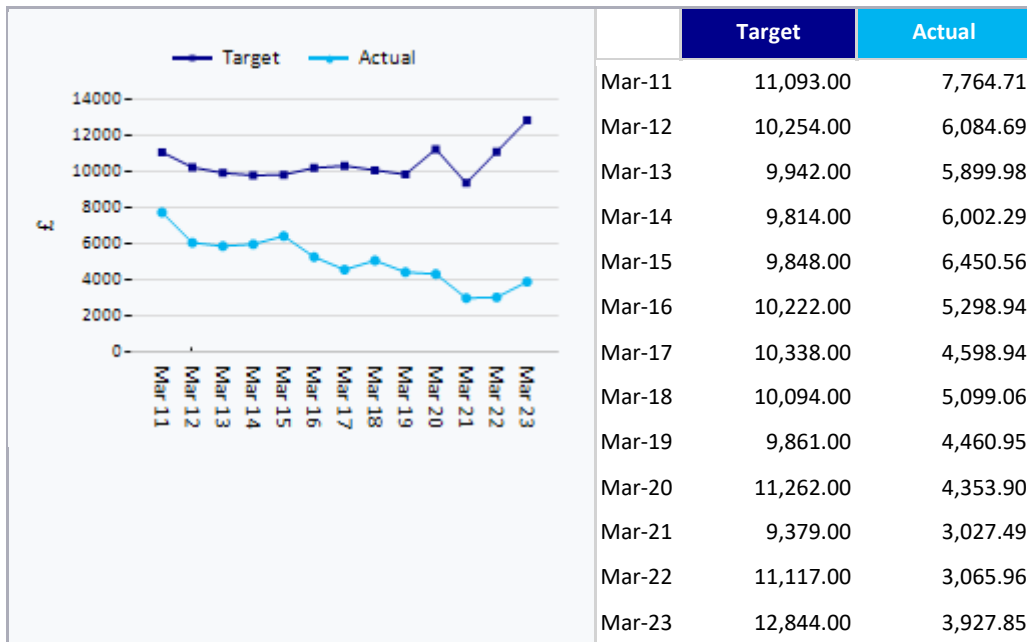


Not Applicable

Organisation



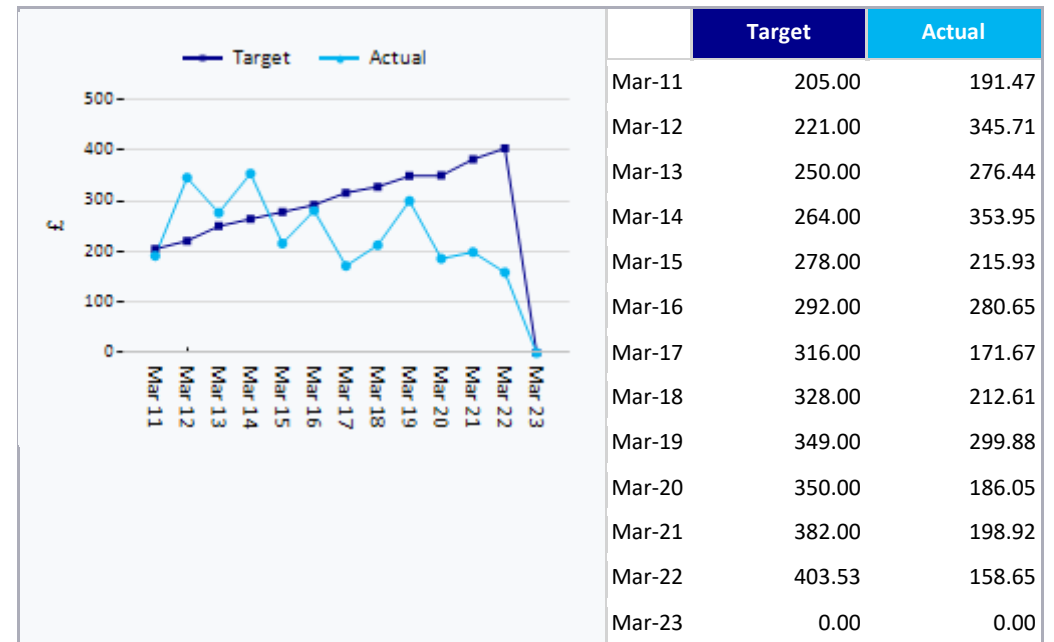
1.1.3.CS03a - TS009ii (LGBF: ENV4a): Cost of maintenance per kilometre of roads (both capital and revenue costs). Responsibility: Calum Mackenzie (£)



The target is the Scottish average. The Benchmark is the LGBF Family Group average: £6,749.



2.1.2 ECS001: (LGBF: CHN8b): The Gross Cost of "Children Looked After" in a Community Setting per Child per Week. Responsible Officer: Jack Libby (£)



LGBF data 2022/23 due July 2024.



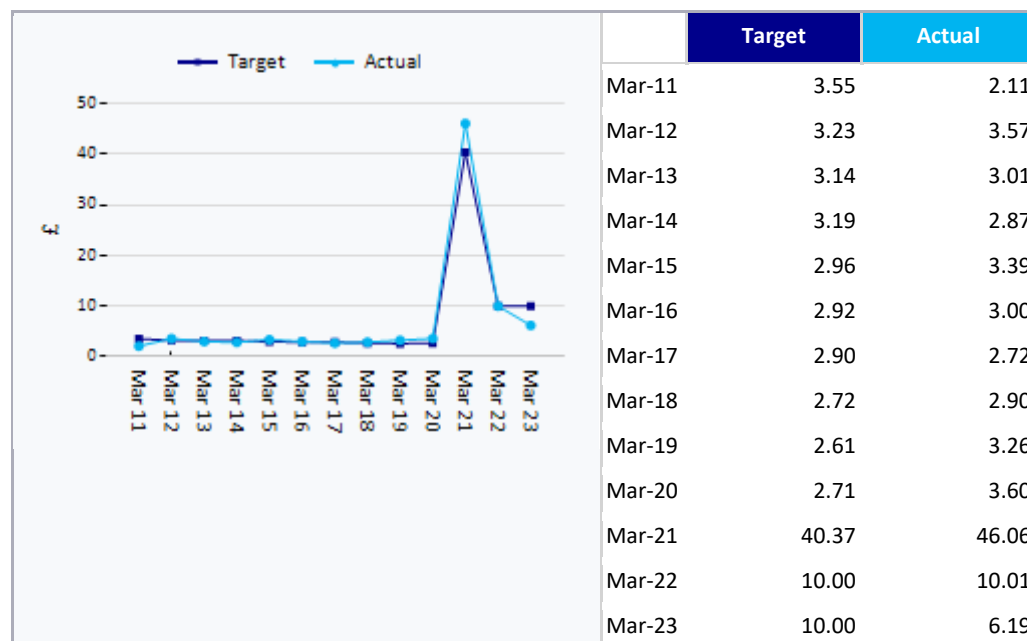
2.1.2 ECS003: (LGBF: CHN8a): The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week. Responsible Officer: Jack Libby (£)



LGBF data 2022/23 due July 2024.



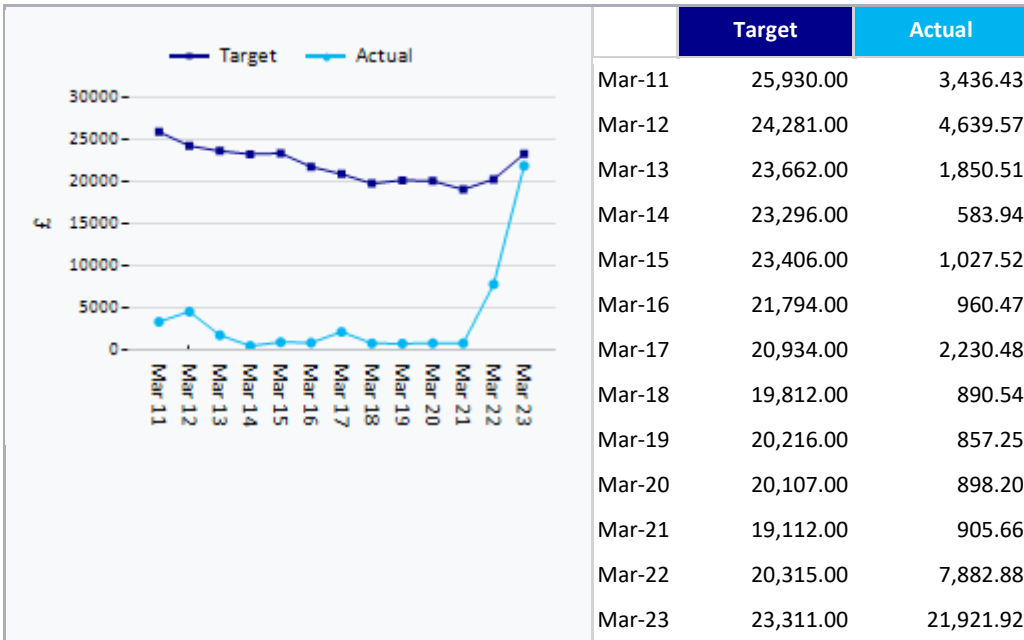
2.1.4 ECS094ii (LGBF: C&L1): Net cost per attendance at Sports facilities (including swimming pools). Responsibility: Iain GG Campbell (£)



Target set by service. The COVID-19 pandemic impacted on how the service was delivered, as sports facilities faced extended periods of closure, which were then followed by periods of limited openings. This had a severe impact on the number of attendees and resulted in a 1,179% increase in cost per attendance between 2019/20 and 2020/21. The 2019/20 (pre-COVID) Scottish average is £3.50 and the LGBF Family Group average is £3 (adjusted for inflation). Taking these costs into consideration, the Comhairle set a service prioritisation for improvement 2022/23 Target of £10 decreasing £1 each year towards a target of £3 by 2030 and the LGBF group average. For reference: Scottish average 2022/23: £4.89 LGBF Family Group average 2022/23: £3.75



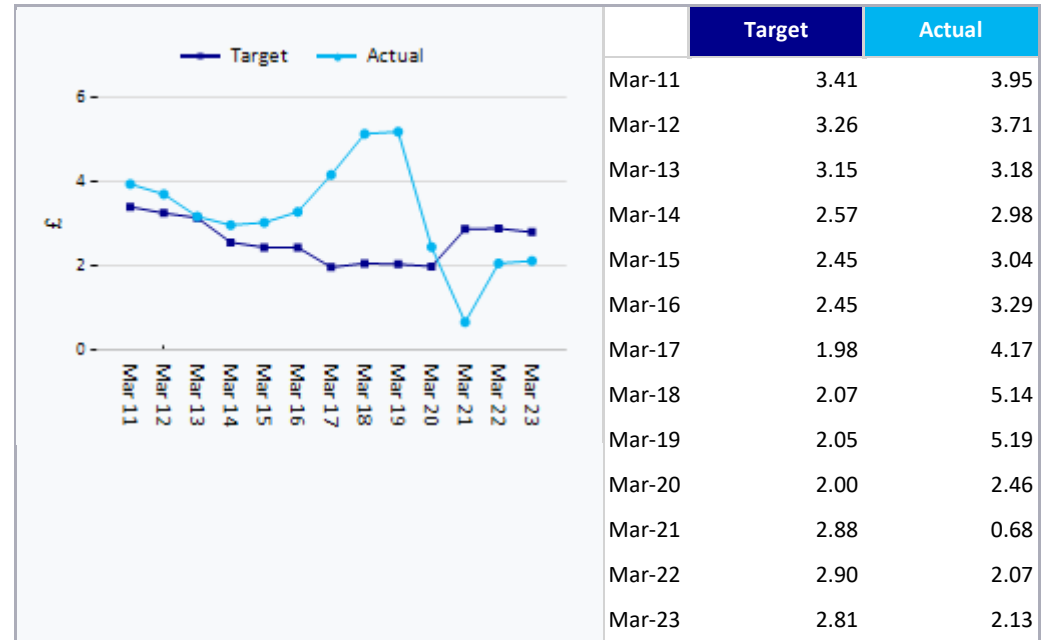
2.1.4 ECS095ii: (LGBF: C&L4): Net cost of Parks & Open Spaces per 1,000 Populations. Responsibility: Iain GG Campbell (£)



The target is the Scottish average and the Benchmark is the LGBF Family Group average: £20,686.

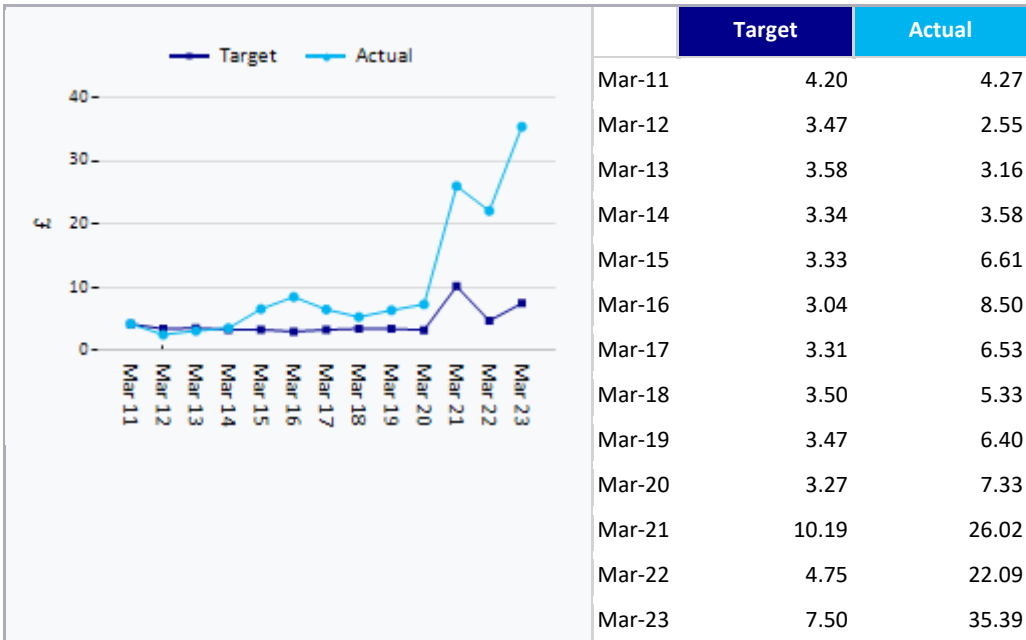


3.1.1 DD045bii (LGBF: C&L2): Net cost per library visit. Responsibility: Neil Macleod (£)



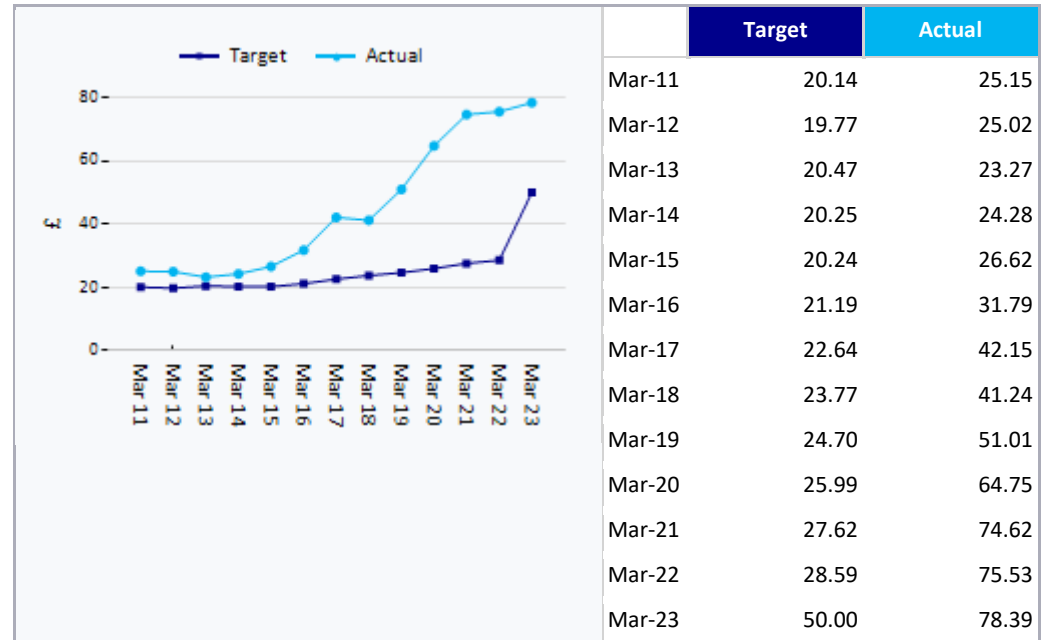
The target is the Scottish average and the Benchmark is the LGBF Family Group average: £3.24.

3.1.1. CD046ii (LGBF: C&L3): Net cost per museum visit. Responsibility: Colin George Morrison (£)



Target set by service. The Comhairle set a service prioritisation for improvement 2022/23 Target of £7.50, decreasing by £0.50 each year towards a target cost of £4.00 by 2030, thereby exceeding the baseline data. For reference: Scottish average 2022/23: £3.07 LGBF Family Group average 2022/23: £13.15.

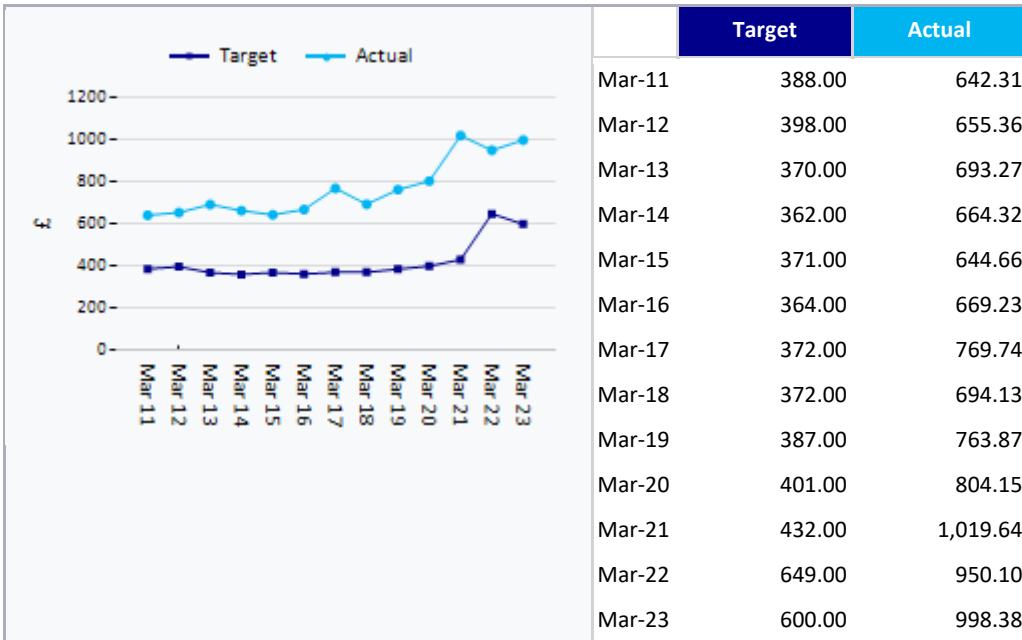
3.1.2 IJB029 (LGBF: SW1): Older Persons (Over 65) Homecare Costs per Hour. Responsibility: Emma MacSween (£)



Target set by service. For comparison: Scottish average: £31.85 LGBF Family Group average: £42.92 % Value Change 2010/11-2022/23: 138.9 % Value Change 2021/22-2022/23: -2.6



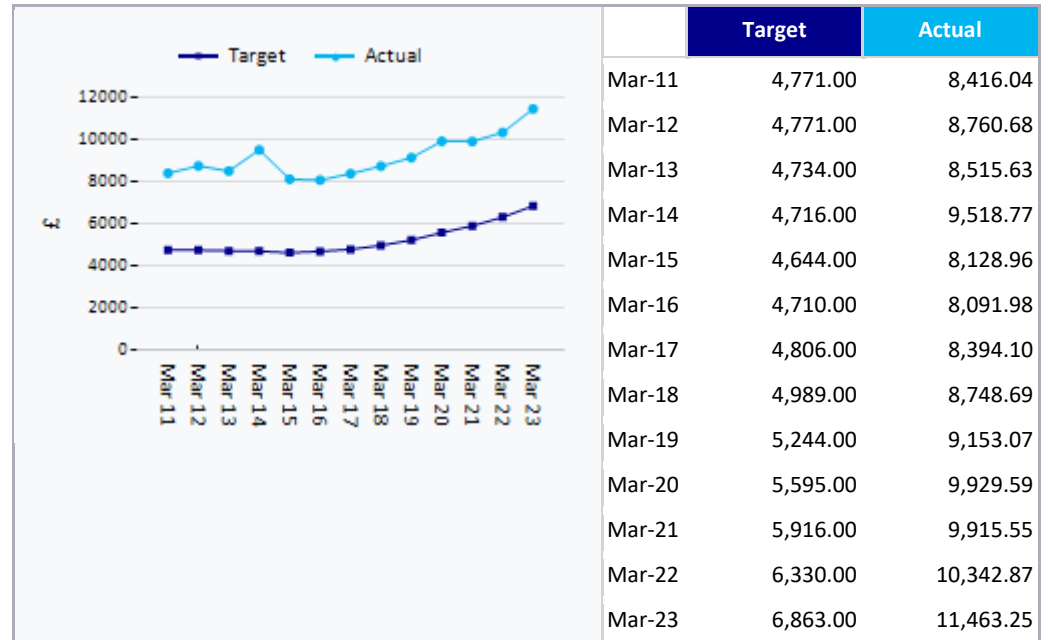
3.1.2 IJB030 (LGBF: SW5): Net Cost of Residential Care Services per Older Adult (+65) per Week. Responsibility: Emma MacSween (£)



Target set by service. For comparison: Scottish average: £684 LGBF Family Group average: £688 % Value Change 2010/11-2022/23: 19.2 % Value Change 2021/22- 2022/23: -1.4



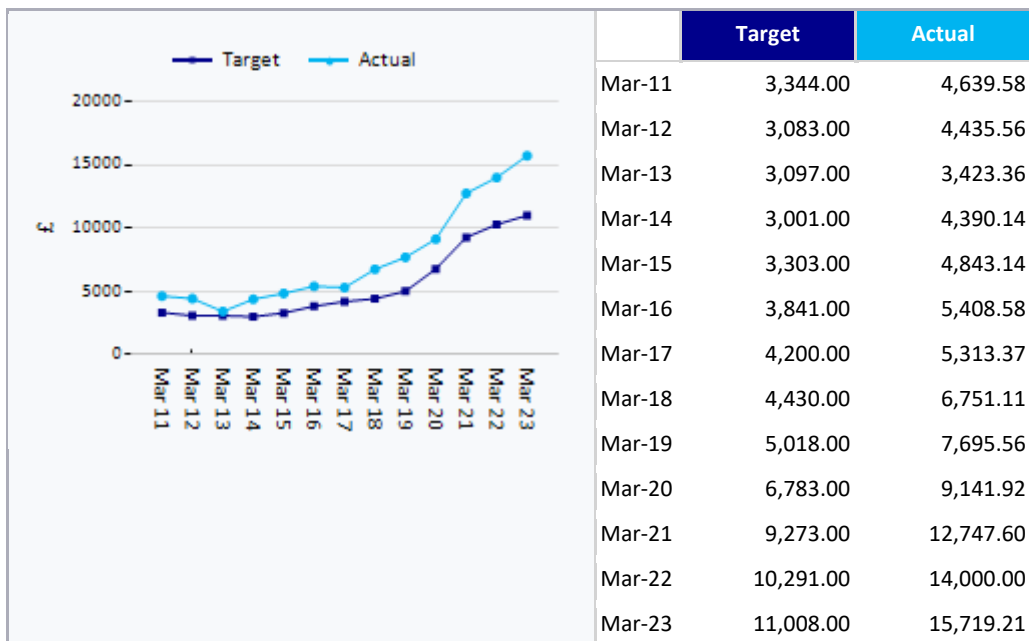
4.1.4 ECS008 (LGBF: CHN1): Cost per Primary school Pupil. Responsible Officer: Donald A. Macleod (£)



The Target is the Scottish average and the Benchmark is the LGBF Family Group average: % Value Change 2010/11-2022/23: 4.4 % Value Change 2021/22-2022/23: 4.0



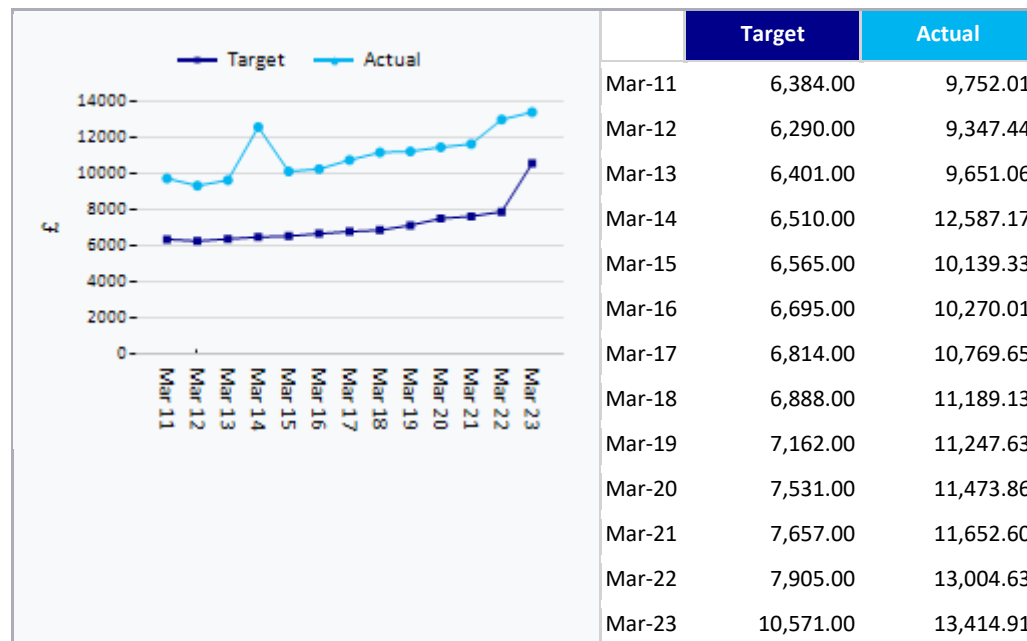
4.1.4 ECS009 (LGBF: CHN3): Cost per Pre-School Education Registration.
Responsible Officer: Donald A. Macleod (£)



The Target is the Scottish average and the Benchmark is the LGBF Family Group average:
 £12,680 % Value Change 2010/11-2022/23: 159.7 % Value Change 2022/23-2023/23: 5.4



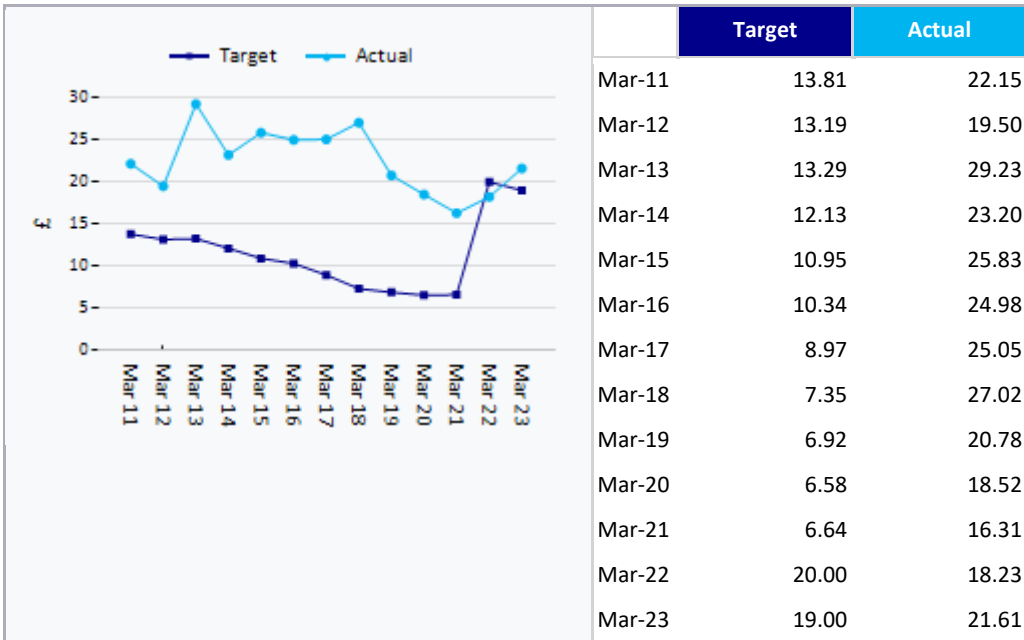
4.1.4 ECS010 (LGBF: CHN2): Cost per Secondary School Pupil. Responsible Officer: Donald A. Macleod (£)



The Target is the Scottish average and the Benchmark is the LGBF Family Group average:
 £10,571. % Value Change 2010/11-2022/23: 5.4 % Value Change 2021/22-2022/23: -3.2



4.1.4. AFR026 (LGBF: CORP4): The cost per dwelling of collecting Council Tax. Responsible Officer: Jenny Macleod (£)



Target set by service. The COVID-19 pandemic impacted on the delivery of the service and although costs have fluctuated over the 10-year pre-covid period, the Comhairle have set an aspirational service prioritisation for improvement Target of working towards the LGBF Family Group average by 2030. Therefore, based on Eilean Siar's average result 2010-2019, a 2021/22 target of £20 was set, decreasing by £1 each year towards an aspirational target of £12.00 by 2030 to exceed the baseline data year-on-year. For comparison: Scottish average: £6.84 LGBF Family Group average: £8.47

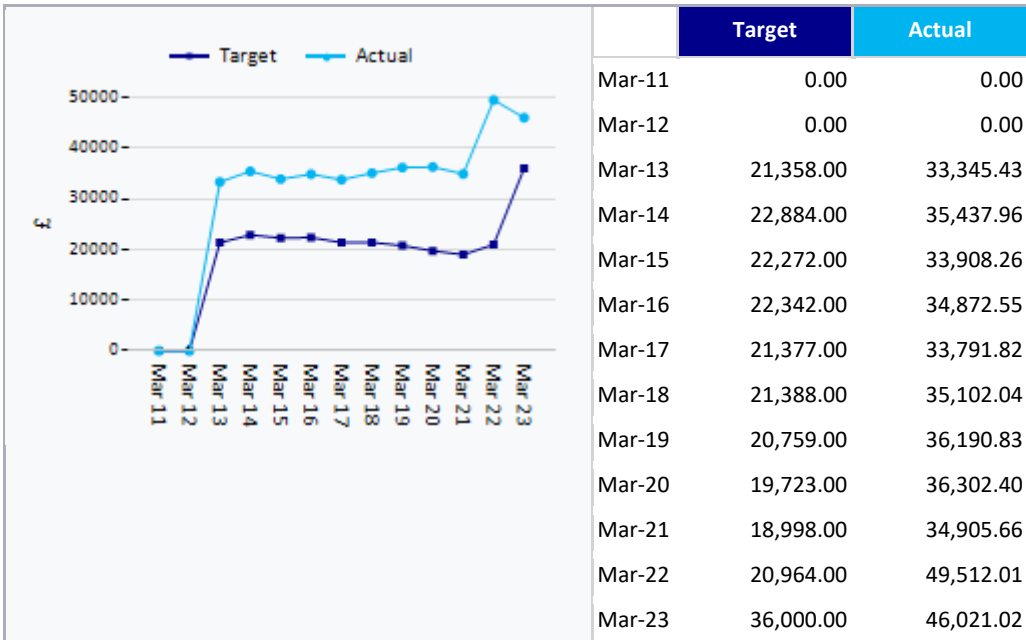


4.1.4. CD132 (DD003) (LGBF: ENV5a): Cost of Trading Standards per 1,000 population. Responsibility: Colm Fraser (£)



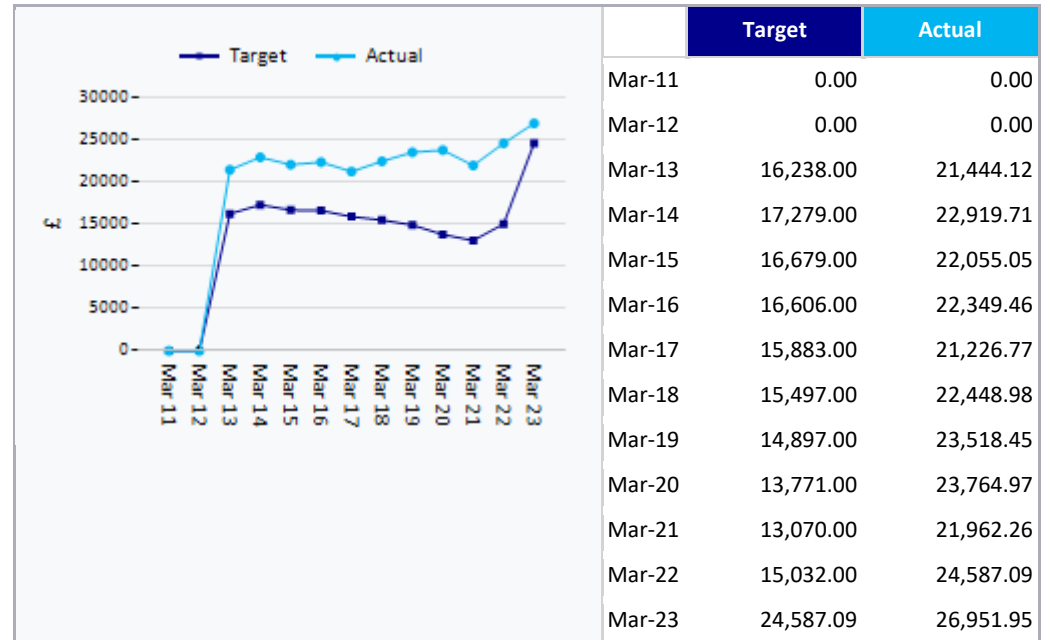
Target set by service. The Comhairle have set an aspirational service prioritisation for improvement target of working towards costs less than the 2012/13 baseline year of £11,901 by 2030. Therefore, based on Eilean Siar's average results for the periods 2012/13 to 2020/21, a 2022/23 target of £12,500 was set, decreasing by £250 each year towards an aspirational target of £10,750 by 2030. For comparison 2022/23: Scottish Average: £7,060 LGBF Family Group Average: £10,573

4.1.4. CD133 (DD001) (LGBF: ENV5): Cost of Trading Standards and Environmental Health per 1,000 population. Responsibility: Colm Fraser (£)



Target set by service. The Comhairle have set an aspirational service prioritisation for improvement target of £29,000 by 2030. Therefore, based on Eilean Siar's average results for the periods 2010/11 to 2020/21, a 2022/23 target of £36,000 was set, decreasing by £1,000 each year towards an aspirational target to be less than the 2020/21 LGBF Family Group average. For comparison 2022/23: Scottish Average: £22,302 LGBF Family Group Average: £34,965

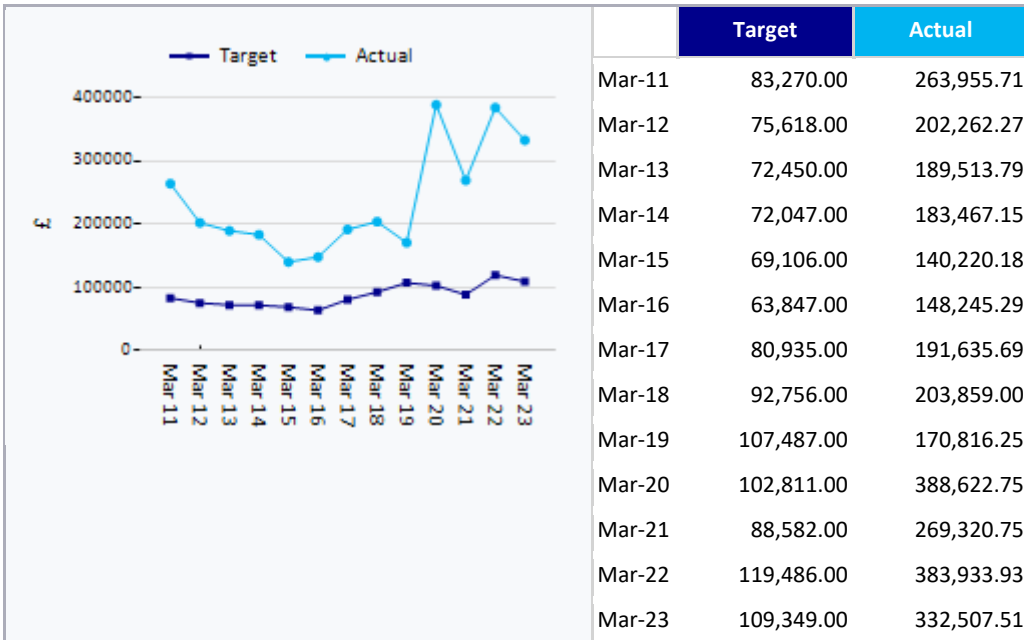
4.1.4. CD135 (DD002) (LGBF: ENV5b): Cost of Environmental Health per 1,000 population. Responsibility: Colm Fraser (£)



Target is last year's actual result for year on year benchmarking. For comparison 2022/23: - Scottish Average: £15,239 LGBF Family Group Average: £24,392



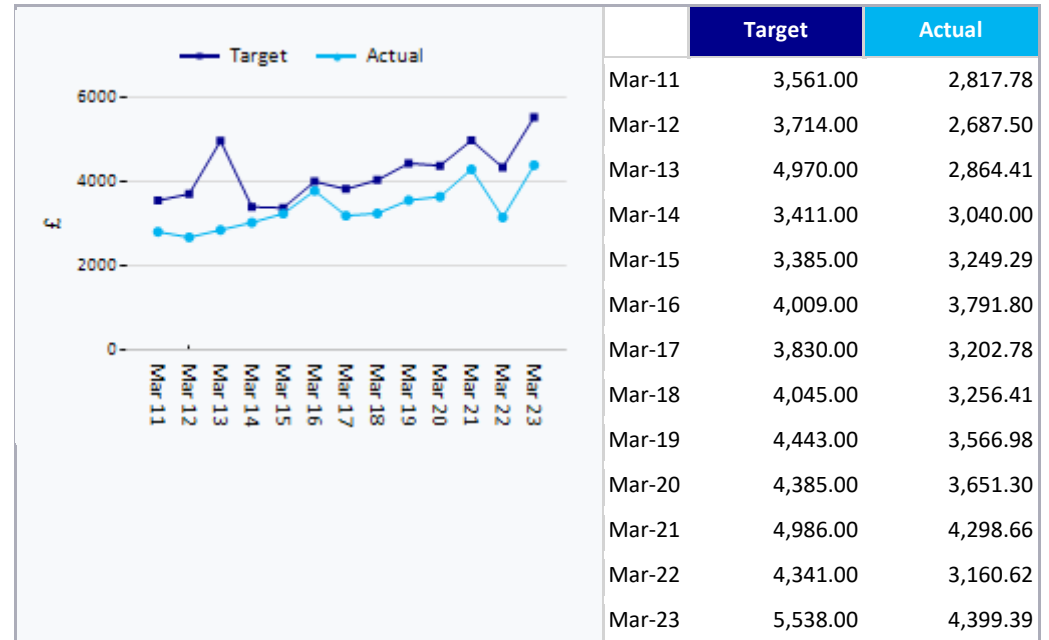
CD100 (DD073) (LGBF: ECON6): Cost of Economic Development & Tourism per 1,000 Population. Responsibility: Murdo MacKay (£)



The target is the Scottish average. The Benchmark is the LGBF Family Group average: £151,132.



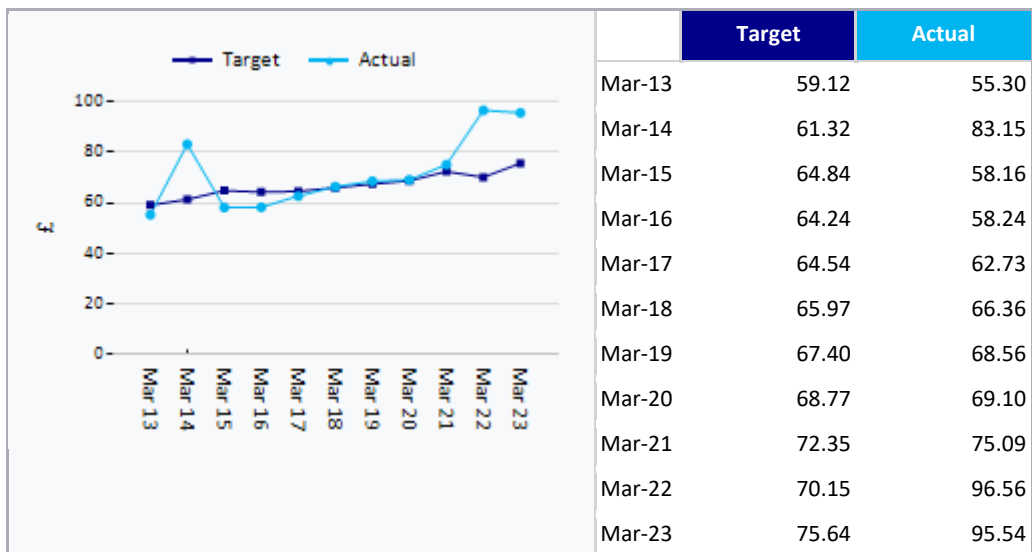
DD060 (LGBF: ECON2): Cost of Planning & Building Standards per planning application. Responsibility: Morag Ferguson (£)



The target is the Scottish average. The Benchmark is the LGBF Family Group average: £5,136.



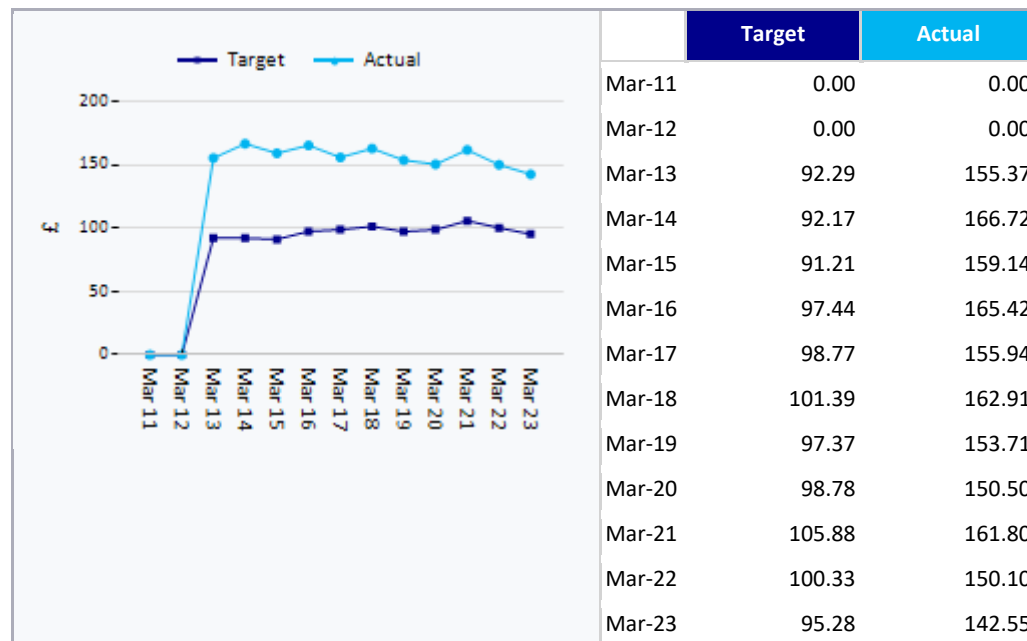
TS004 (LGBF: ENV1a): Net cost of Waste collection per premise.
Responsibility: David A Macleod (£)



The target is the Scottish average. The Benchmark is the LGBF Family Group average: £77.66.



TS006 (LGBF: ENV2a): Net cost per Waste disposal per premise.
Responsibility: David A Macleod (£)

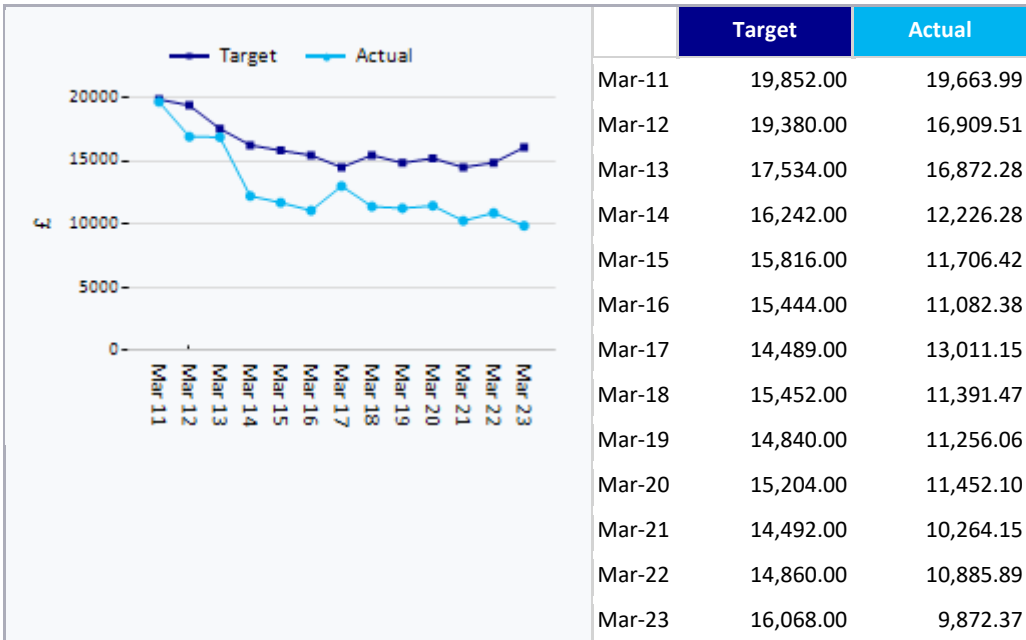


The Target is the Scottish average. The benchmark is the LGBF Family Group average: £123.94.



TS007 (LGBF: ENV3a): Net cost of street cleaning per 1,000 population.

Responsibility: David A Macleod (£)



The Target is the Scottish average. The benchmark is the LGBF Family Group average: £14,746.