

**SERVICE BUSINESS PLANS 2023/24  
LPI PERFORMANCE REPORT**



**COMHAIRLE NAN EILEAN SIAR**

## SERVICE BUSINESS PLANS 2023/24 LPI PERFORMANCE REPORT

### Notes on the data

The Comhairle was subjected to a cyber-attack on 7 November 2023, which resulted in a loss of systems and data across the Comhairle. The impacts have been far reaching and still continue to cause issues a year later, particularly with the main financial systems, which have required to be rebuilt. In the immediate period following the attack, temporary solutions were put in place to ensure that services were maintained. The nature of these processes meant that the collation of the data required to complete the 2023/24 Annual Accounts and some of the KPIs was not possible. The KPI 2023/24 data, therefore, may not be comparable to previous years and this is noted in Public Performance Reports (PPRs).

### CHIEF EXECUTIVE'S DEPARTMENT: CHIEF EXECUTIVE

2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
<b>2023/24 SBP PIs - Chief Executive's Directorate</b>						
1.1.3. IDU001: Safety Management – Number of RIDDOR incidents. Responsible Officer: Dan MacPhail	#	1.00	0.00			There have been zero RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents on projects that come under the remit of the Investment Delivery Unit i.e. Capital projects with a value greater than £1M. during the period 01.04.2023 - 31.03.2024.
4.1.1. CE001b: Number of Local Media press releases (Trend KPI). Responsible Officer: James Mackinnon <sup>T</sup>	#		203.00	Trend KPI		The data is incomplete for 2023/24 due to the cyber incident impacting on the service accessing the data. The data, therefore, is not comparable to previous years. Trend analysis KPI, therefore, no target set.
<b>2023/24 SBP PIs - Human Resources and Performance</b>						
1.1.4. CE115: Percentage of Comhairle apprentices enrolled on a social care apprenticeship. Responsible Officer: Dolina Smith <sup>C</sup>	%	43.00	44.44			Baseline Year 2022/23: 40%. The service have set milestone targets increasing year on year towards a target of 60% of Comhairle apprentices enrolled on a social care apprenticeship by 2030. During the period 01.04.23 - 31.03.24, 20 of the 42 Comhairle apprentices were enrolled on a social care apprenticeship.
1.1.4. CE110: Percentage of Comhairle apprentices completing a social care apprenticeship. Responsible Officer: Dolina Smith <sup>C</sup>	%	50.00	41.18			Baseline Year 2022/23: 40%. The service have set milestone targets increasing year on year towards a target of 60% of Comhairle apprentices completing a social care apprenticeship by 2030. During the period 01.04.23 - 31.03.24, all seven Comhairle social care apprentices that were expected to achieve a qualification in the period did so.

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2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
	4.1.2. - CE111: Percentage of fleet mileage from Zero Direct Emissions vehicles. Responsible Officer: Anna Hulme <sup>c</sup>	%	10.90	7.87		The data for this KPI is always a year behind, therefore, the Target and Actual result is for 2022 and will be updated when the 2023 data becomes available. The Target for 2023/24 is set at 16.9%. The service has set milestone targets increasing year on year towards a target of 52.5% of fleet mileage from Zero Direct Emissions vehicles by 2030. Progress towards decarbonising Comhairle's fleet is in support of a target of Zero Direct Emissions by 2038.
	4.1.3. - CE053: Percentage of employees in the highest 10% of earners that are female (exc. Teachers). Responsible Officer: Carmen MacDonald	%	53.00	54.00		Baseline Year 2014/15: 49.4%. The service have set milestone targets increasing year on year towards a target of 55% of employees in the highest 10% of earners that are female (exc. Teachers) by 2030.
<b>2023/24 SBP PIs - Internal Audit</b>						
	4.1.5 CE144: Percentage of Service Audit Reports followed up by individual Services. Responsible Officer: Sandy Gomez	%	90.00	92.30		Nine Follow ups relating to 22/23 reviews were due and completed in the 23/24 year. Of the reviews undertaken in 23/24, three follow ups have been completed and will be submitted in April 2024, the remaining eight are planned for June and September 2024.
	4.1.5 CE145: Percentage of audit recommendations accepted by management. Responsible Officer: Sandy Gomez	%	90.00	100.00		
	4.1.5 CE150: Cost of Internal Audit per £1m of Net Expenditure. Responsible Officer: Sandy Gomez	£	2,650.00	870.00		This indicator is a 'broad brush' view of the resources invested in Internal Audit in comparison to the overall Comhairle net expenditure. These can and do fluctuate dependent on annual resources given to the Comhairle by the Scottish Government. This is an estimated figure due to the unavailability of data due to the cyber-attack.
	4.1.5 CE146: Cost of Internal Audit per day recharged to the user. Responsible Officer: Sandy Gomez	£	630.00	500.00		The cost per day recharged can fluctuate and this is dependent on spend within the budget. This figure is estimated based on available information post-cyber-attack.
	4.1.5 CE147: Percentage of Internal Audit client satisfaction surveys that	%	90.00	100.00		

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2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
	were positive. Responsible Officer: Sandy Gomez					
	4.1.5 CE148: Percentage of Internal Audit reports issued to management within 14 days of completion of field work. Responsible Officer: Sandy Gomez	%	85.00	100.00		All reports issued in 2023/24 were within the 14 day threshold.
	4.1.5 CE149: Percentage of Audit Plan completed. Responsible Officer: Sandy Gomez	%	80.00	75.00		Twenty three audits were originally planned as per the operational plan. This was subsequently amended to twenty. Of the twenty audits planned, fifteen were completed. The remaining five have been postponed due to the effects of the cyber-attack. It is hoped these may be undertaken in 2024/25.
<b>2023/24 SBP PIs - Law and Governance</b>						
	4.1.5. - CE004: Percentage of taxi/private hire licences issued (Apr-Mar) within statutory time limits (9 months). Responsible Officer: Iain Smith <sup>C</sup>	%	100.00	100.00		During the period 01.04.23 - 31.03.24, 49 taxi / private hire licences were issued, 100% within the statutory timescale (Q1: 16, Q2: 10, Q3: 3, Q4: 20)
	4.1.5. - CE005: Percentage of public entertainment licences issued within statutory time limits (9 months). Responsible Officer: Iain Smith <sup>C</sup>	%	100.00	100.00		During the period 01.04.23 – 31.04.24, 32 public entertainment licences were issued, 100% within the statutory timescale (Q1: 8 Q2: 5 Q3: 7 Q4: 12).
	4.1.5. - CE033: Percentage of Minutes delivered within 10 working days of the meeting. Responsible Officer: Derek MacKay	%	90.00	100.00		
	4.1.5. - CE095: The total cost of Members expenses, excluding salary (Trend KPI). Responsible Officer: Johan MacInnes	£	63,841.57	57,854.03		The target is last year's actual result for year on year benchmarking. A summary of Members' expenses are made available to the public on the Comhairle's website, within the Council Members section, at: <a href="https://www.cne-">https://www.cne-</a>

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2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
						<a href="https://www.siar.gov.uk/council-and-committees/wards-and-councillors/training-and-expenses">siar.gov.uk/council-and-committees/wards-and-councillors/training-and-expenses</a> NB: You may need to copy and paste the URL in to your web browser.
	4.1.5. - CE097: Total cost of Comhairle travel for Employees and Elected Members. Responsible Officer: Johan MacInnes	£			N/A	Accurate information is not available for the 2023/24 period due to the criminal cyber incident.
	4.1.5. - CE099: External legal advice rate (%) to overall legal service cost. Responsible Officer: Tim Langley <sup>c</sup>	%			N/A	Accurate information is not available for the 2023/24 period due to the criminal cyber incident.
	4.1.5. - CE114: Corporate Travel Record: Reduce Comhairle travel bookings by 10% in comparison to previous year. Responsible Officer: Johan MacInnes	#	2,810.00	1,228.00		The Target is the previous year's actual result to compare if corporate travel has reduced by 10% in comparison to the current year's actual result. However, due to the loss of resources and the restructuring of the booking service during 2023, the data is not comparable to the previous year, as not all data was recorded.

**HEALTH AND SOCIAL CARE (H&SC)**

2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
<b>2023/24 SBP PIs - Health and Social Care Services</b>						
	3.1.4 IJB042 - (CJSW): Proportion of diversion from prosecution cases commenced per 10,000 population aged 16 to 70. <sup>c</sup>	#	3.40	7.44		Target (3.4) is the same as the 2019/20 baseline year. Data source - <a href="https://www.gov.scot/collections/criminal-justice-social-work/">https://www.gov.scot/collections/criminal-justice-social-work/</a> .
	3.1.4 IJB043 - (CJSW): Proportion of drug treatment & testing orders imposed per 10,000 population aged 16 to 70. <sup>c</sup>	#	0.00	0.00		Target (0.00) is the same as the 2019/20 baseline year. As per the Justice social work statistics published, at: <a href="https://www.gov.scot/collections/criminal-justice-social-work/">https://www.gov.scot/collections/criminal-justice-social-work/</a> , there are no Drug Treatment and Testing Orders for Na h-Eileanan Siar in 2023/24.

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**CHIEF EXECUTIVE'S DEPARTMENT: DEPUTE CHIEF EXECUTIVE**

2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
1.1.1.CD028	Proportion of Island's Deal projects delivered. Responsible Officer: Anne M Murray	%	8.00	14.00		Outer Hebrides Project FBCs in receipt of approval and into delivery stages.
3.1.1.CE028:	Number of Organisations receiving financial assistance from the Sgioba na Gàidhlig Small Grants Budget (Trend KPI). Responsible Officer: Dr. Donald Weir.	#	20.00	16.00		Of the 21 payments made, 16 were to different organisations across 14 projects.
3.1.1.CE032b:	Level of funding secured from Bòrd na Gàidhlig, excluding the "Clasaichean Coimhearsnachd" project. Responsible Officer: Donald Weir <sup>T</sup>	£		44,750.00	Trend KPI	In the 2023/24 period, three projects secured funding from Bòrd na Gàidhlig totalling £44,750.00: £12,250 Sgeama Greis Gnìomhachais nan Oileanach; £22,500 Comhairle Staff Gaelic Development: and £10,000 Fèis Luach 2024.
<b>2023/24 SBP PIs - Assets and Infrastructure</b>						
4.1.2. CD027 (TS019):	Tonnes of Dry Recyclates Collected. Responsibility: Colm Fraser	T	2,200.00	2,467.53		The Service have set milestone targets increasing year on year towards a target of 2,400T by 2030. There is a 19% increase in dry recyclates collected in comparison to the previous year due to change to 3 weekly collections (from May 23) and kerbside collection of DMR being extended from 80% of households in L&H to 100% coverage.
4.1.5. - AFR004:	Percentage of system availability Mon-Fri 8am - 6pm (A). Responsible Officer: Murdo Morrison	%			N/A	IT are unable to provide data regarding their LPI indicators due to the recent cyber-attack all data that supports this return was lost and since the cyber-attack all the IT sections focus and time has been spent recovering from the cyber-attack, therefore, the Target was changed from 95% to 0.00 at QA.
4.1.5. - AFR005:	Percentage (avg.) of Helpdesk calls responded to within agreed time. Responsible Officer: Murdo Morrison	%	95.00	78.03		IT are unable to provide data regarding their LPI indicators due to the recent cyber-attack all data that supports this return was lost and since the cyber-attack all the IT sections focus, and time has been spent recovering from the cyber-attack. As such, the result reported is an average of Q1 and Q2 (01.04.23 - 30.09.23).

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2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
	4.1.5. - AFR066: Percentage of Customers satisfied with IT Services. Responsible Officer: Murdo Morrison	%			N/A	IT are unable to provide data regarding their LPI indicators due to the recent cyber-attack all data that supports this return was lost and since the cyber-attack all the IT sections focus and time has been spent recovering from the cyber-attack, therefore, the Target was therefore changed from 85% to 0.00.
<b>2023/24 SBP PIs - Economic Development and Planning</b>						
	1.1.4.CD019 (DD018): Number of Business Enterprise Skills Workshops delivered. Responsible Officer: Domhnall MacDonald	#	15.00	16.00		During the period 01.04.23 – 31.03.24, 16 Business Enterprise Skills workshops/ webinars were delivered. The majority of topics delivered were digital, although one training session was delivered to Western Isles Tour Guides.
	1.1.5 - CD007: Business Gateway: Number of new business enquiries dealt with. Responsible Officer: Domhnall MacDonald	#	280.00	374.00		61 pre-start and 67 existing business enquiries were dealt with in Q4, though some enquiries were carried forward from Q3.
	1.1.5 - CD014 (DD020): Number of jobs created/safeguarded. Responsible Officer: Domhnall MacDonald	#	45.00	109.50		21 FTE were created from start-ups and 14 FTE were created from existing businesses, along with 15.5 FTE safeguarded during Q4.
	1.1.5 - CD015 (DD019): Number of existing businesses supported to achieve growth. Responsible Officer: Domhnall MacDonald	#	5.00	19.00		During Q4 eight applicants were supported from a range of schemes including: OHYEP; CERGS; OHYESS; FIS; and RLF.
	1.1.5 - CD016 (DD021): Number of young people supported in business. Responsible Officer: Domhnall MacDonald	#	40.00	90.00		There were five start-ups, and two young people were supported to grow their businesses during Q4. In addition, 17 prestart-existing business enquiries were dealt with, with two receiving specialist one-to-one support.
	1.1.5 - CD017 (DD022): Number of new business start-ups. Responsible Officer: Domhnall MacDonald	#	35.00	51.00		The number of start-ups supported in Q4 increased significantly in comparison with earlier quarters, with an increase of 6% on the previous year overall.
	3.1.3.CD010A (DD065A): Percentage of building warrants and amendments to building warrant issued (following a first or subsequent report) within 10 working days (Annual). Responsible Officer: John A Gillies	%	90.00	91.31		Actual 2023/24 result updated at QA and is the average of Q1 (93.03%) and Q2 (89.58%), as the actual indicator results for Q3 and Q4 cannot be determined at present due to the impact of the Cyber-attack in November 2023, resulting in the loss of the Uniform database system. The Service are currently working with IDOX to

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2023/24 SBP PIs	Unit	Target	Actual	Indicator	Comments
					restore this system within the next 6-8 weeks. This will allow the data stored on the server to be recovered and loaded on to the new reinstalled Uniform system to allow retrospective completion of Q3 and Q4 of 2023/24.
3.1.3.CD011A (DD067A): Percentage of first reports issued within 20 working days. (Annual). Responsible Officer: John A Gillies	%			N/A	The cyber-attack, last November, severely disrupted our ability to monitor and report performance indicators. It is anticipated that the Uniform database can be restored in Q2 of 2024-25 to allow retrospective completion of Q3 and Q4 of 2023-24.
4.1.1.CD008: The average time (weeks) to deal with major planning applications determined during the year. Responsible Officer: Morag Ferguson. <sup>c</sup>	Weeks	17.33 (Statutory target)	76.10		Statutory target 8.67 weeks. The Comhairle was subjected to a cyber-incident on 7 November 2023, which resulted in a loss of systems and data across the Comhairle including the loss of all the IT Planning systems. In response, alternative manual systems for the recording of data and the processing of applications were developed to maintain a functioning planning (development management) service. The IT systems were rebuilt in Q3 2024, and work is still ongoing to repopulate the casework system with case data generated over the last 17 months. The cyber incident has had an adverse impact on both planning performance and the ability to readily generate performance data. This data can be extracted retrospectively once the casework system is fully functioning and the input of 23/24 and 24/25 case data completed.
4.1.1.CD009: The average time (weeks) to deal with local planning applications determined during the year, excluding EIAs. Responsible Officer: Morag Ferguson. <sup>c</sup>	Weeks	8.67 (Statutory target)	11.99		As per the Planning Applications Statistics Annual spreadsheet 2023/24, due to the cyber incident, Na h-Eileanan Siar were not able to submit a statistical return and the figures for year-end 2022/23 have been carried over.



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**STRATEGIC FINANCE**

2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
4.1.1. AFR029: Sundry Debts - Percentage collected in year. Responsible Officer: Jenny Macleod	%				N/A	The cyber incident has had an adverse impact on financial systems and the ability to readily generate performance data. The impacts have been far reaching and continue to cause issues a year later, particularly with the main financial systems, which have required to be rebuilt. The nature of these processes meant that the collation of the data required to complete the 2023/24 this KPI was not possible.
4.1.4. AFR002: Percentage of customers satisfied with quality of Customer Services (Town Hall, Stornoway). Responsible Officer: Malcolm Macpherson <sup>C</sup>	%				N/A	The Customer Satisfaction survey was previously carried out Face to Face from the Town Hall. This mode is on hold until we establish a permanent service base that would enable its facilitation. Currently looking at options including a more prominent online feedback method to encourage higher response rates.
4.1.4. AFR008: Percentage of financial transactions paid on time to employees and members. Responsible Officer: Donella Brown <sup>C</sup>	%	95.00	99.98			
4.1.4.CS11 - AFR022(M): Time taken to process a Crisis Grant (Days). Responsible Officer: Jenny Macleod <sup>C</sup>	Days	2.00	1.44			The Target of 2 days is set by Scottish Government.
4.1.4. AFR023: Non-Domestic Rates (NDR) - Percentage collected in year. Responsible Officer: Jenny Macleod	%	98.00	92.20			
4.1.4. AFR027: The cost of collecting Non-Domestic Rates (NDR) per chargeable property. Responsible Officer: Donella Brown <sup>C</sup>	£				N/A	The cyber incident has had an adverse impact on financial systems and the ability to readily generate performance data. The impacts have been far reaching and continue to cause issues a year later, particularly with the main financial systems, which have required to be rebuilt. The nature of these processes meant that the collation of the data required to complete the 2023/24 this KPI was not possible.
4.1.4. AFR028: Sundry Debts: cost per invoice. Responsible Officer: Jenny Macleod	£				N/A	

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2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
4.1.4.	AFR030: Housing Benefit and Council Tax Reduction: YTD average number of days taken to process a change in circumstances. Responsible Officer: Jenny Macleod <sup>C</sup>	Days	10.00	13.95		The Target of 10 days is set by DWP for changes in circumstance.
4.1.4.	AFR041: Annual accounts completed on time and number of qualifications zero. Responsible Officer: Norman Macdonald	%	100.00	90.00		Accounts completed but audit opinion not issued.
4.1.4.	AFR051: Cost of Payroll Service per transaction. Responsible Officer: Donella Brown <sup>C</sup>	£			N/A	The cyber incident has had an adverse impact on financial systems and the ability to readily generate performance data. The impacts have been far reaching and continue to cause issues a year later, particularly with the main financial systems, which have required to be rebuilt. The nature of these processes meant that the collation of the data required to complete the 2023/24 this KPI was not possible.
4.1.4.	AFR052: Cost of processing Creditor's invoices (£ per inv.). Responsible Officer: Donella Brown <sup>C</sup>	£			N/A	
4.1.4.	AFR054: Comhairle budget set in line with timetable. Responsible Officer: Norman Macdonald	%	100.00	100.00		
4.1.4.	AFR065: Percentage of Registration entries without corrections (Jan-Dec). Responsible Officer: Malcolm Macpherson	%	94.00	96.28		Target set by service. The registration KPI is determined by District Examiners from National Records of Scotland. Please note that the figure reflects events registered annually i.e. January – December of that year.
4.1.4.	AFR094: Average time taken to complete a financial assessment. Responsible Officer: Jenny Macleod <sup>C</sup>	Days	30.00	61.15		Processing time based on when all the information is received from the service user.

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**EDUCATION, SKILLS, AND CHILDREN'S SERVICES**

2023/24 SBP PIs		Unit	Target	Actual	Indicator	Comments
	3.1.5 ECS079: (LO7) Percentage of adults participating in literacy and numeracy provision achieving one or more of their learning outcomes per annum. Responsibility: Morag Fletcher	%	90.00	100.00		A couple of learners have only attended for a month. However they have maintained attendance and are well on track to achieving their goals. To not have counted them as a positive would have been a misrepresentation.
	3.1.5 ECS081: Percentage of adults participating in English for Speakers of Other Languages (ESOL) provision achieving one or more of their learning outcomes per annum. Responsible Officer: Morag Fletcher	%	80.00	100.00		100% of those completing evaluation forms achieved at least one of their planned Learning Outcomes. Some learners had not been attending long enough to fill in an evaluation which would give an accurate reflection of achievement. These learners will have the opportunity to complete evaluation at a later date. In the meantime, Individual Learning Plans are completed and regularly reviewed for each learner. Cothrom data is not included at this stage as one of their tutors is off sick - data to be added at a later date.
	2.1.2. ECS197: Percentage of children who through the use of outcome measurement tools, have shown an improvement in their wellbeing after 6 months. Responsible Officer: Jack Libby.	%	0.00	0.00	N/A	The measurement tool has taken longer than anticipated to set up and, therefore, not used in 23/24. The baseline year has been reset to 2024/25.